

# Ba-Phalaborwa Municipality

## IDP Document 2015/16– 2016/17



The Home of Marula and Wildlife Tourism



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## List of Acronyms

ASGISA	Accelerated and Shared Growth Initiative-South Africa
AG	Auditor General
ARV'S	Antiretroviral
BPM	Ba-Phalaborwa Municipality
COGHST	Coorporative Governance, Human Settlement and Traditional Affairs
CORP	Corporate Services
CDW	Community Development Workers
DOH	Department of Health
DOE	Department of Education
DEA	Department of Environmental Affairs
EXCO	Executive Committee
GEAR	Growth, employment and redistribution
GIS	Geographical Information System
GDP	Growth Development Product
GLTP	Greater Limpopo Trans – frontier Park
SDBIP	Service Delivery and Budget Implementation Plan
IT	Information Technology
IGR	Inter-Governmental Relations
ICT	Information and Communication Technology
ISCOR	Institute for International Security and Conflict Resolution
IDP	Integrated Development Plan
KNP	Kruger National Park
LED	Local Economic Development
LEGDP	Limpopo Employment and Growth Development
LUMS	Land Use Management Scheme
MDM	Mopani District Municipality
MPCC	Multi Purpose Community Centre
MPAC	Municipal Public Accounts Committee
MSA	Municipal Structures Act
NDPG	Neighbourhood Development Partnership Grant
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
STATS SA	Statistics South Africa
SANRAL	South African National Road Agency
SASSA	South African Social Security Agency
SAPS	South African Police Service
SALGA	South African Local Government Association
SMME	Small Medium and Micro Enterprise
PMC	Phalabora Mining Company
PMS	Performance Management System
WHO	World Health Organisation

**Vision:**

***“Provision of quality services for community well-being and tourism development”***

**Mission:**

***To provide quality infrastructure and affordable services, promote sustainable economic growth, financial viability, sound administration and accountable governance.***

**Slogan:**

***The home of Marula and wildlife tourism.***

**Values:**

Strategic Values	Description
Efficiency and effectiveness	Efficiency measures the extent to which resources were used to deliver a particular level of services. Effectiveness measures the extent to which we have attained the outcomes community members expect based on the IDP process
Accountability	Accountability refers to the degree to which people are held responsible and required to account for their decisions and actions.
Innovation and creativity	Innovation refers to changes to products, processes and services in an attempt to improve cost, efficiency or effectiveness of service delivery; it means to do things differently.
Professionalism and hospitality	Business Dictionary defines professionalism as "Meticulous adherence to undeviating courtesy, honesty, and responsibility in one's dealings with customers and associates, plus a level of excellence that goes over and above the commercial considerations and legal requirements." It is about personal ethics, quality work and a quality attitude. Hospitality in the sense of generously providing care and kindness
Transparency and fairness	Transparency refers to the extent to which relevant information and decision-making processes are made known to stakeholders. Fairness in the sense of treating community members in a just and equitable manner
Continuous learning	Continuous acquiring of new knowledge, behaviours, skills and values to ensure best quality service to the community as well as to keep abreast of changes in local government
Conservation consciousness	Deliberate and purposeful protection, preservation, management or restoration of wildlife and natural resources

## FOREWORD FROM THE MAYOR



**Mayor: Cllr NA Sono**

The IDP, Budget and PMS for the 2015/16 financial year provides the strategic direction of the Municipality and further outlines the different projects that the municipality will implement over the next three years.

The IDP, Budget and PMS is a product of coordinated planning with all stakeholders having inputted on it through IDP representative forums as required by legislation. Therefore, having engaged and consulted all relevant stakeholders in the development of this document, its implementation together with its supportive budget and PMS will result in a "Better life for all".

The municipality further appreciates the continuing healthy relationship with our strategic partners, that is, PMC, FOSKOR, Murchison Mine and EXXARO. Even during the 2015/16 financial year all strategic partners still committed to implement projects to the community as part of their social responsibility.

The IDP, Budget and PMS for 2015/16 is presented for approval for and implementation for the next financial year.

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**CLLR NA SONO**

**MAYOR**

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**DATE**



**Municipal Manager: Dr SS Sebashe**

The compilation of the 2015/16 IDP, Budget and PMS was guided by the process plan as approved by council.

The 2015/16 IDP, Budget and PMS was public participated throughout all our municipal wards, and inputs were considered in order to make constructive representations and comments on the proposed service delivery initiatives.

The old electricity infrastructure in Phalaborwa town is currently our major challenge and impacts negatively towards the economic growth of the town. Therefore, in mitigating this challenge the municipality will still again in this financial year 2015/16 commits some funding towards electricity projects in Phalaborwa town.

This IDP, Budget and PMS give expression to provide a better life for our people through implementation of the following projects:

- Refurbishment of electricity infrastructure;
- Rehabilitation and maintenance of roads; and
- Construction of roads and storm water.
- Providing quality services to our communities.

In order to achieve our strategic intent, we are committing a total of R53. 79 Million towards capital expenditure for the financial year 2015/16 which excludes commitment by our strategic partners.

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**DR SS SEBASHE**

**MUNICIPAL MANAGER**

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**DATE**

## Chapter 1: Planning Framework

### 1.1 Introduction

The Municipal Systems Act No 32 of 2000 requires all municipalities to produce Integrated Development Plans (IDP). An IDP is a tool used by the Municipality to plan future development within Ba-Phalaborwa. It guides and informs all planning, budgeting, management and decision-making related to delivering services and development in the municipal area.

### 1.2 Legislative Background and Policy Imperatives

Section 25 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipal council adopt an integrated development plan. The plan is a five year plan which must be in line with the council's term of office. Ba-Phalaborwa Municipality's council has adopted its five year integrated development plan in June 2011. The plan serves as a strategic plan document for the municipality. It details the municipality's short term and long term objectives and strategies.

The municipality has assessed its performance over the last financial year, 2014-15 using the SDBIP, the Annual Report which incorporates the annual performance report and the annual financial statements. Also the changing circumstances in the municipality as manifested by the ward-based planning report compiled in August 2014.

This was done in terms of the provisions of Section 34 of the Local Government: Municipal Systems Act 32 of 2000. The assessment of the municipality's performance in the past financial year 2014-15 warranted the review of the previous integrated development plan.

### 1.3 Powers and Factions of Ba-Phalaborwa Municipality

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Air pollution	No	Mopani District Municipality
Building regulations	Yes	Technical Services
Child care facilities	Yes	Community Services
Electricity reticulation	Yes	Technical Services
Local tourism	Yes	Planning and Development
Municipal airport	Yes	Community Services, Strategic Planning
Municipal planning	Yes	Planning and Development
Municipal health services	Yes	Community Services
Municipal public transport	Yes	Community Services
Storm water	Yes	Technical Services
Trading regulations	Yes	Community Services
Water (potable)	No	Mopani District Municipality
	Yes	Corporate Services, Planning & Community

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Billboards & the display of advertisements in public places		Services
Cemeteries, funeral parlours and crematoria	Yes, including District Municipality function	Community Services
Cleansing	Yes	Community Services
Control of public nuisance	Yes	Community Services
Control of undertakings that sell liquor to the public	Yes	Community Services
Facilities for the accommodation, care and burial of animals	Yes	Community Services
Fencing & fences	Yes	Technical Services
Licensing and control of undertakings that sell food to the public	Yes	Community Services
Local amenities	Yes	Community Services, Corporate Services
Local sport facilities	Yes	Community Services, Corporate Services
Markets	Yes	Community Services, Planning
Municipal abattoirs	Yes	Community Services
Municipal parks & recreation	Yes	Community Services
Municipal roads	Yes	Technical Services, Community Services
Noise pollution	Yes	Community Services
Pounds	Yes	Community Services
Public places	Yes	Community Services, Corporate Services
Refuse removal, refuse dumps and solid waste disposal	Yes, including District Municipality function	Community Services
Street trading	Yes	Planning & Community
Street lighting	Yes	Technical Services
Traffic and Parking	Yes	Community Services

#### 1.4 Institutional Arrangements to Drive IDP Process

Table (2)

Structures	Composition of the Structure	Role of the Structure
IDP, Budget and PMS Steering Committee	Mayor (Chair), Chairpersons of Portfolio Committees (EXCO), Municipal Manager, All Directors, IDP Manager, PMS Manager, Assistant Director Strategic Planning and Budget Manager	<ul style="list-style-type: none"> <li>Supervises the implementation of IDP, Budget and PMS planning process</li> <li>Submission of IDP, Budget and PMS to Council and MEC for CoGHSTA</li> </ul>
IDP Representative Forum	Stakeholders, community structures, NGOs, Business, Sector Departments, Traditional leaders, Ward Committees,	<ul style="list-style-type: none"> <li>Confirm the developmental priorities of the municipality</li> <li>Represent the different community structures in development decision making</li> </ul>



## 1.5 IDP Process Overview

Section 28 of the Local Government: Municipal Systems Act 32 of 2000 requires that each municipal council adopts a process plan that would guide the planning, drafting, adoption and review of the budget. Ba-Phalaborwa Municipality adopted its Process Plan on the 31<sup>st</sup> of July 2014. The Process Plan is in line with the Mopani District Municipality's IDP Framework.

**The following meetings were planned and held during Ba-Phalaborwa IDP review period:**

DATE	STRUCTURE	PURPOSE/ACTIVITY
17 July 2014	Steering committee	Presentation of the Draft Process Plan
23 July 2014	IDP Representative Forum	Adoption of the Draft Process Plan
31 July 2014	Council	Adoption of the process plan
12 September 2014	Steering committee	Presentation of the Analysis Phase
23 September 2014	IDP Representative Forum	Presentation of the Analysis Phase
02 – 05 December 2014	EXCO, Senior Management, Middle & Lower Management, Unions & Strategic Partners	Strategic Planning session
21 January 2015	Steering committee	Presentation of the Draft Municipal Strategic Plan
29 January 2015	IDP Representative Forum	Presentation of the Draft Municipal Strategic Plan
25 February 2015	Steering committee	Presentation of Projects and Integration
26 February 2015	IDP Representative Forum	Presentation of Projects and Integration
13 March 2015	Steering committee	Presentation of Draft IDP
23 March 2015	IDP Representative Forum	Presentation of Draft IDP
31 March 2015		Adoption of Draft IDP
06 – 24 April 2015	Council and Community members	Public Participation of Draft IDP
29 May 2015	Council	Adoption of Final IDP

## **1.6 Basis for IDP Review Process**

Ba-Phalaborwa Municipality was able to adhere to its approved Process Plan. The municipal 2015/16 Strategic Session was held on the 2<sup>nd</sup>- 05<sup>th</sup> December 2014. The municipality conducted its public participation on the Draft 2015-15 IDP in all the 18 municipal Wards.

## **1.7 Strategic Performance Overview**

The Municipality is faced with developmental challenges in terms of service delivery provision. The state of electricity infrastructure, roads, water and sanitation in Phalaborwa needs urgent attention. The demand for services in the townships and the rural areas puts a lot of pressure on the municipality given the revenue challenges that the municipality have. The Municipality not being the water authority is a challenge in ensuring the provision of water for the resident of Ba-Phalaborwa Municipality.

The municipality is also faced with some governance with regard to internal control systems as reflected by the Auditor Generals' opinion on the municipal audit of 2013/14 financial year and also reflected in the Municipality's Annual Report. The municipality got a disclaimer audit opinion.

Through the process of ward-based planning and review of the municipality performance and the strategic session, the municipality was able to develop key priority issues for the 2015/16 financial year. The priorities are detailed in the Analysis Phase (chapter 1 of the IDP 2015/16). Key among the municipality priorities is the refurbishment of electricity infrastructure in Phalaborwa and the upgrading of roads. Also to ensure that internal controls are in place in order to get the clean audit opinion.

## Chapter 2: Municipal Profile

### 2.1 Description of Municipal Area

The name "Ba-Phalaborwa" was given by the Sotho tribes which means better than the south. Originally it is a mining town and still home to the Ba-Phalabora, the massive open pit mine is Africa's widest man-made hole at almost 2,000 meters wide. Ba-Phalaborwa Municipality is a predominantly rural medium capacity local Municipality. It consists of 23 villages and four (4) towns (namely Gravelotte, Namakgale, Lulekani and Phalaborwa). Ba-Phalaborwa Local Municipality is a Category B municipality found in the Mopani District in the Limpopo province. It is situated in the north-eastern part of Mopani, just less than 1km from the Kruger National Park border. It is 220km from Polokwane and Mbombela, and serves as a central gateway to the Greater Limpopo Transfrontier Park through the Gariyondo Border. It is an entry and exit point to the Mozambican side of the Xai-Xai beaches. The area has vast tourism and manufacturing investment opportunities. The Municipality has a geographical area of 7461.6 km<sup>2</sup> including the Kruger National Park. The land size of the municipality has doubled from 3001 Km<sup>2</sup> with the inclusion of the Kruger National Park in the 2011 demarcation.

### 2.2 Demographic Profile

Ba-Phalaborwa Municipality represents an excellent model of population densification, with 94% of the municipal population staying in or around the 15km radius of the Phalaborwa urban complex. Phalaborwa town accounts for 20% and the remainder (31%) is made up of rural population. The remaining 6% of the population comprises of the populations of the Gravelotte, Grietjie and Selowane areas.

#### 2.2.1 Population Trends

**Table1: Comparison between the Stats SA Census 2001 and the Stats SA Census 2011**

Census 2001		Census 2011		Difference	
Population	Households	Population	Households	Population	Households
131 098	33 529	150 637	41 115	19 539 (13%)	7 586 (18%)

Source: Stats SA Census 2011

**Table 2: Population Profile per Ward**

Ward No.	Number of Households	Number of Population	Ward Location
1	4.019	12.635	Haniville, Namakgale Showground
2	1.847	6.608	Makhushane
3	1.722	6.437	BenFarm A & B
4	2.041	7.019	Namakgale (Megabus)
5	1.844	6.272	Namakgale (Zamani P School)
6	2.087	6.515	Namakgale (Townhall)
7	1.634	6.002	Namakgale (Score)
8	2.055	7.874	Mashishimale (Lebeko H School)
9	1.816	7.002	Mashishimale (Makhushane, Maseke & Mashishimale)

Ward No.	Number of Households	Number of Population	Ward Location
10	2.130	7.830	Maseke (Tribal) & Mashishimale (Tribal) & Consmurch Mine (JCI)
11	1.628	5.700	Phalaborwa (Post Office)
12	2.399	8.276	Phalaborwa (Rooiskool) & KNP
13	2.163	8.769	Kurhula, Pondo & Mlambo
14	823	3.173	Lulekani B &
15	2.397	8.975	Lulekani RDP, B1 Ext, Biko & Mahale
16	2.449	13.052	Matikoxikaya & Humulani
17	3.896	16.174	Majeje C & Matikoxikaya (Baranuka)
18	4.077	12.326	Selwane, Prieska, Nondweni & Gravelotte
<b>Total</b>	<b>41.115</b>	<b>150.637</b>	

Source: Stats SA Census 2011

## 2.2.2 Age and Gender Distribution

**Table 3: Population Distribution by age and gender**

Age group	Male	Female	Total
0-4	9 721	9712	19 433
5 -9	7 536	7 848	15 384
10 – 14	7 529	7 219	14 748
15 – 19	7 118	7 555	14 674
20 – 24	8 132	7 995	16 127
25 – 29	6 824	7 371	14 195
30 – 34	5 392	6 016	11 407
35 – 39	4 649	5 390	10 039
40 – 44	3 886	4 395	8 282
45 – 49	3 103	3 787	6 890
50 – 54	2 691	2 852	5 542
55 – 59	2 414	2 252	4 667
60 – 64	1 660	1 620	3 280
65 – 69	837	1 206	2 163
70 – 74	657	957	1 608
75 – 79	297	632	972
80 – 84	244	444	647
85 +	139	321	439
<b>Total</b>	<b>72 923</b>	<b>77 572</b>	<b>150 495</b>

Source: Stats SA Census 2011

## Interpretation and Implications to the developmental mandate of the Municipality

Ba-Phalaborwa Municipality presents a good model of population densification, with 94% of the municipal population staying in or around the Phalaborwa urban complex. The remaining 6% comprises the populations of the Gravelotte and Selwane areas. The 94% leaves within a distance of 15km from Phalaborwa town. Namakgale and Lulekani, together, account for 49% of the population within the Complex; whereas Phalaborwa town accounts for 20% and the remainder (31%) is made up of rural population.

The majority of the population in Ba-Phalaborwa Municipality are young people, they constitute 63% (94 617). This has a serious implication for the future development of the Municipality. There are emerging issues which include issues of environment, gender and HIV/Aids. The municipality should pay special attention to the needs of the young people when it develops its plans and future provision of services and allocation of resources and issues of local economic development.

### 2.2.3 Educational Profile

<b>No schooling aged 20+</b>	<b>Higher education aged 20+</b>	<b>Matric aged 20+</b>
14,6%	12,1%	23,3%

### 2.2.4 Employment Profile

**Table 4: Employment and unemployment rate**

<b>Employed</b>	<b>Unemployed</b>	<b>Unemployed Rate</b>	<b>Youth unemployment rate (15-34)</b>
33 695	20 196	37,5%	50.20%

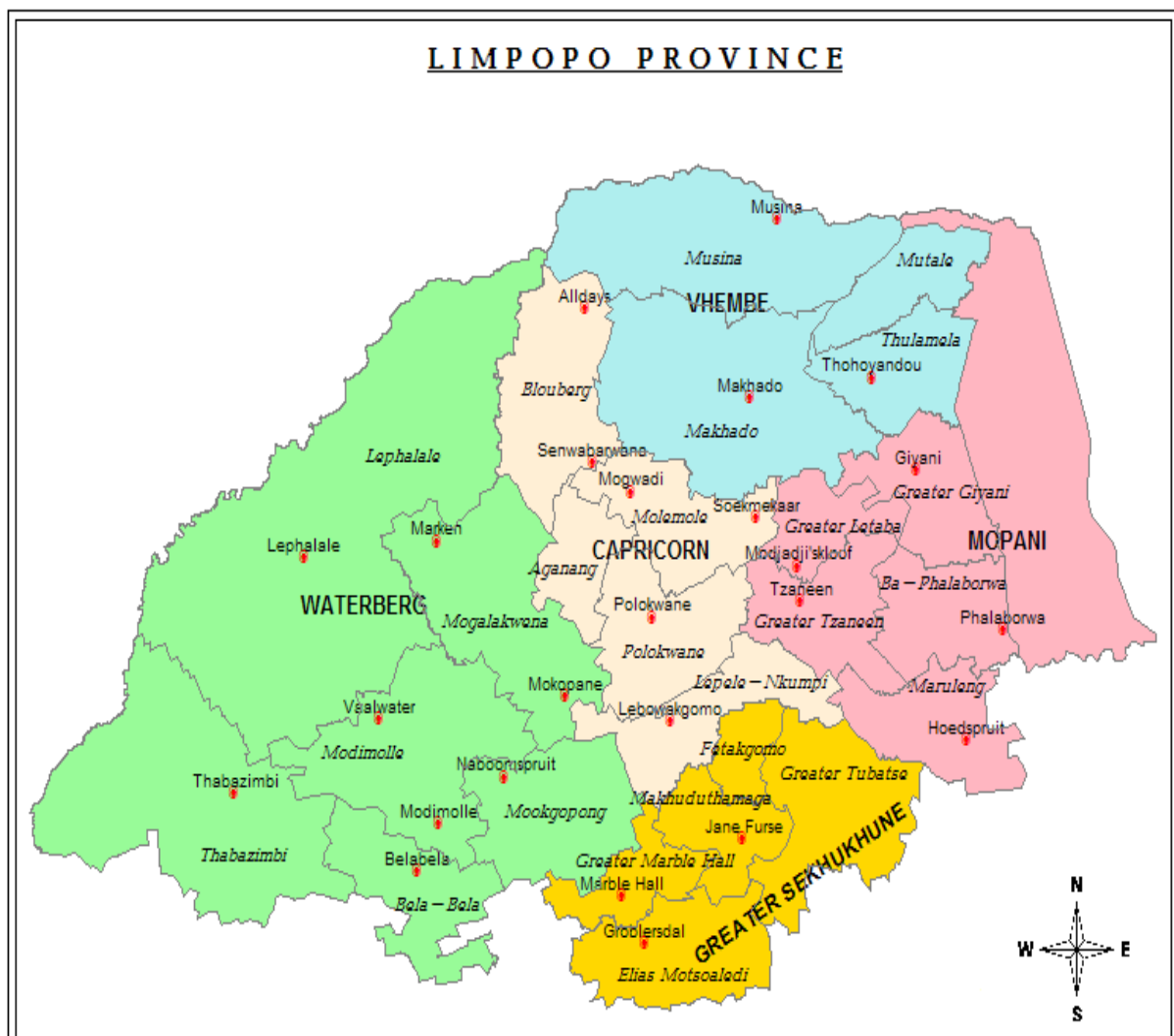
## Chapter 3: Situational Analysis

### 3.1 Spatial Rationale

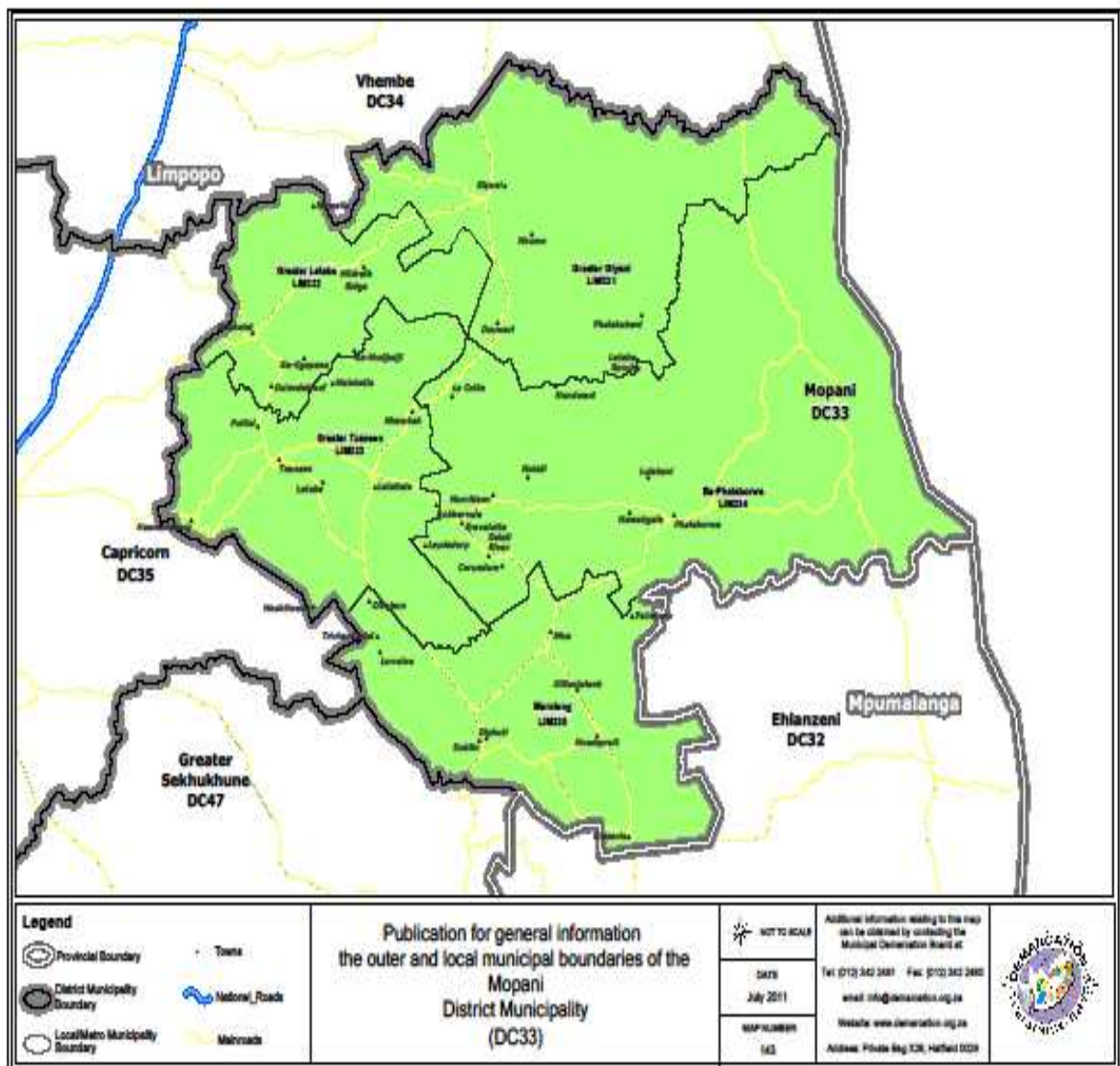
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality has a geographical area of 7461.6 km<sup>2</sup> including the Kruger National Park. The land size of the municipality has doubled from 3001 Km<sup>2</sup> with the inclusion of the Kruger National Park in the 2011 demarcation. The Municipality serves as a convenient gateway to the Kruger National Park and the Transfrontier Park through to the Mozambique Coast.

Ba-Phalaborwa Municipality is a predominantly rural medium capacity local Municipality. It consists of 23 villages and four towns (namely Gravelotte, Namakgale, Lulekani and Phalaborwa). The Municipality adopts the Mopani District SDF as well as district guidelines for land use management to inform the local Land Use Management Scheme.

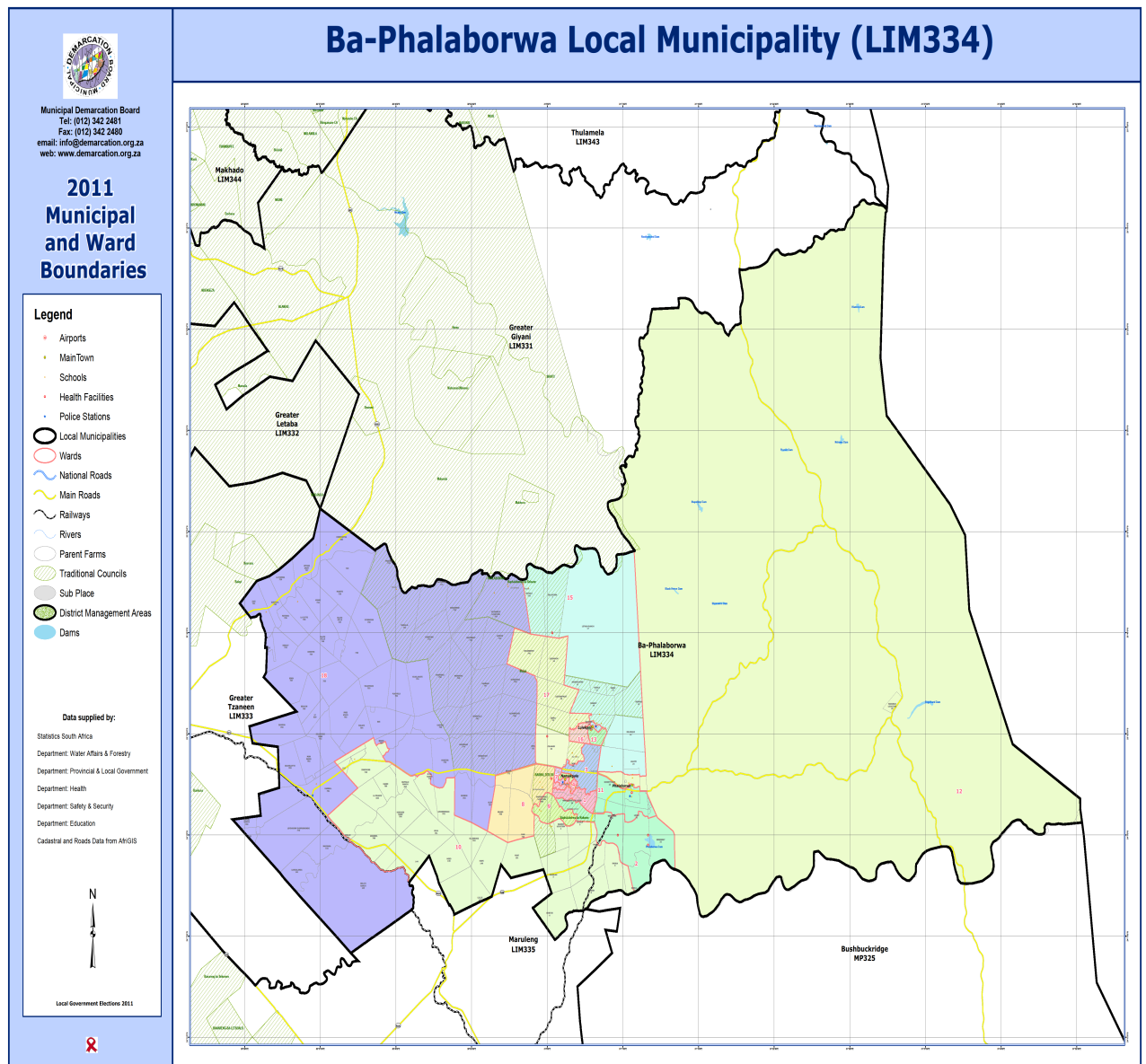
**Map 1: Limpopo Province**



Map2. Mopani District Municipality



**Map 3: Ba-Phalaborwa Municipal Boundaries**





**Table5: Settlements in Ba-Phalaborwa**

Towns	Villages	Farms
4	23	109

**Table6: Hierarchy of Settlement**

Status of settlement	Areas
First order - Provincial growth point	Phalaborwa
Second order- District growth point	Namakgale
Third order - District growth point	Gravelotte
Fourth - Municipal growth point	Lulekani
Fifth - Municipal growth point	Selwane

### 3.1.2 Geographic Information Systems

The municipality has a GIS Unit in the Planning and Land Use Section under the Economic Development Department. The GIS Unit is staffed with only one GIS Officer. The Unit is functional; however there were challenges with regard to the GIS software and licenses. The municipality is currently developing strategies to fully implement the system in accordance with data processing within other departments.

### 3.1.3 Development Control

Land Use Management Scheme (LUMS) was adopted by Council. There is a definite lack of understanding/communication by Traditional Authorities on how the new LUMS will affect any land use change in their areas.

Requirements stipulated by the new Spatial planning and Land Use Management Act will be adhered to in order to comply to the Act and effectively manage spatial planning and land use process.

### 3.1.4 Land Claims

Spatial planning in Ba-Phalaborwa is seriously affected by land claims. Development initiatives are also hampered by unavailability of land. There are 109 farms in the municipal area. 77 of the farms (i.e. about 72% of them) are under land claim. There are seven claimants on the farms. Two community claims have so far been partially restored on 14 farms. The remainder of the claims is likely to be protracted as a result of counter and multiple claims.

The following seven claims have been lodged in the Ba-Phalaborwa municipal area:

- Mashishimale community is claiming 16 adjoining farms;
- Selwane community is claiming 15 adjoining farms;
- Makhushane community is claiming 22 adjoining farms;

- Maseke community is claiming 7 adjoining farms;
- The above four communities are also claiming the five farms on which Phalaborwa town and its mines are situated;
- Again, the above four communities and the Makhuva-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

The claims are on 77 farms out of the total 101 farms in the municipal area. In some cases different communities are claiming the same farm(s). The land restoration process to community property associations (CPAs) has been completed on fourteen farms (11 farms for the Mashishimale community during 2005 and 3 farms for Selwane during 2006).

### **3.1.5 Strategically Located land for future Development**

Land is available along the R71 road towards Gravelotte and between Namakgale, Lulekani and Phalaborwa town. The Township Regeneration Strategy document for Ba-Phalaborwa has identified the centre between Lulekani, Namakgale and Town as a strategic land that should be considered for future residential and business development. The area is on the left side of the R71 roads towards Gravelotte opposite Majeje on the left. The land that is available is in the control of traditional authorities, that is, Makhushane and Majeje Tribal authorities.

### **3.1.6 Key Challenges with regard to spatial planning:**

- There is a need to regulate mushrooming informal businesses;
- Land allocation needs to be done in a planned and coordinated manner between the Municipality and the traditional authorities;
- The red tape involved in the land application process frustrates potential land owners/users;
- Local area planning is needed in the rural areas to ensure pro-active land use;
- There is a high demand for residential sites;
- Lack of a common town planning scheme causes delays in processing applications, and confusion and dissatisfaction amongst members of the community.

## **3.2. Social, Economic and Environmental Analysis**

### **3.2.1 Environmental Analysis**

The municipality has limited functions on environment in terms of its powers and functions as such there are no environmental section in the municipal organogram. The environment function is the competency of the District Municipality, in for Ba-Phalaborwa; the function is only limited to environmental health. The analysis provided below is contained in the environmental analysis of the municipal's SDF.

#### **3.2.1.1 Geology & Geo- Hazards**

The Ba-Phalaborwa Municipality is predominantly underlain by gneisses of the Goudplaats gneiss and granites of the Lekkersmaak Granites with quartzitic, dioritic, sedimentary and pyroxenitic intrusions which, combined, are known as the Phalaborwa Complex. This complex formed the basis for the mining industry in the area. The most important minerals mined in Ba-Phalaborwa are copper, phosphate and vermiculite. Magnetite, zirconium, nickel, uranium, iron and gold are by-products mined in smaller quantities. Generally, land within the municipal area is developable. Shallow and exposed bedrock occurs in certain areas affecting the installation of infrastructure services. Certain parts are also prone to erosion and require proper storm water drainage and management. Land development initiatives should include appropriate site specific geotechnical investigations.

#### **3.2.1.2 Soils**

Generally, sandy soils occur in large parts of the municipality area, which is nutrient poor and not always suitable for crop production. Soils are prone to erosion where exposed. A Collapsible/compressible and clayey soil occurs in certain parts requiring special foundation measures for structures. Appropriate geotechnical investigations must be conducted for all land development to determine recommended foundation specifications. The majority of soil forms occurring within Ba-Phalaborwa are Mispah or Glenrosa soil forms, with some red-yellow apedal soil forms occurring in the western, higher lying areas. These soil forms are derived from the underlying geological formation. The overall homogeneous geological and soil types can also be viewed in the vegetation types occurring in these nutrient poor soils.

#### **3.2.1.3 Minerals and Mining**

The larger Mopani region is predominantly agricultural based but mining forms an important driver of the economy of the region. Phalaborwa is part of the Spatial Development Initiative SDI with the objective to exploit the unutilized and underutilized potential of the area through combining private and public sector resources. Significant mineral zones in the region are the Murchison Greenstone Belt (Gravellotte towards Leeuwkop in the Kruger National Park), Giyani Greenbelt-from KNP in the south western direction to the town of Giyani, and the Rooiwater Complex that forms the northern flank of Murchison. There are a number of projects that mining companies are exploring within the district. This includes the expansion of rock Phosphate production by FOSKOR, a Phlogopite processing facility, a Koalin clay project, underground copper mining operations at Phalaborwa, surface strip mining of mineral sand in the Gravellotte area, exploitation of heavy mineral deposits in the Tzaneen area (by Red River mining and ISCOR), erection of a steel production facility (Magnetie). There are also small mining initiatives such as the small gold mining projects in the Giyani and Murchison sequence greenstone areas and the production of dimension stone for the building industry at the Mica area. Potential also exists for small scale mining in the Murchison sequence near Gravellotte (antimony and emeralds) and along the East/ West ridge of mineralization south of Phalaborwa and extending from the Kruger National Park to Mica. Overall the main potential remains centered around Phalaborwa in the Phalaborwa Mineral complex with its copper, phosphate and magnetite resources and in the Murchison Range from Gravellotte towards Nkawkowa/Tzaneen which is reputed to be one of the most diverse mineralization zones in the world. Mining development has a potential to contribute over R6 300 million in direct investments through the different ventures/prospecting in the district. Mining development would continue to play an important role in the economy of the area. The potential of decline in the industry in particular in the Phalaborwa area remains a real threat. Given the potential for continued mining activity the development of scattered small resourced based mining settlements and towns are problematic from a growth and service delivery point of view.

#### **3.2.1.4 Topography**

The municipal area is situated at 840 m to the west and 300 m to the east, with a higher lying ridge that is running from west to east through the centre of the municipality. This ridge complex is characterised by a series of dominant kopjes and rock outcrops, which form topographical highpoints through the municipal area. The influence of the topography on spatial development is minimal, apart from the few steeper mountainous areas and kopjes as well as lower lying areas, in proximity to natural river and drainage courses within the respective water catchment areas. The topography defines the different water catchment areas with the ridge complex forming the major divide between drainage towards the Letaba River to the north and the Olifants River to the south.

#### **3.2.1.5 Climate**

With its sub-tropical climate, Ba-Phalaborwa is known as the “Town of Two Summers”. Ba-Phalaborwa is situated at 405 metres above sea level. Temperatures range between 23°C and 35 °C and higher with an average annual rainfall of 550 mm. The climate requires that proper attention be paid to land development planning in terms of orientation as well as the use of appropriate construction materials.

#### **3.2.1.6 Surface Hydrology & Catchments Areas**

Ba-Phalaborwa Local Municipality is situated within the Olifants River Primary Catchment area, with the tertiary catchment water shed between the Ga-Selati River and the Letaba River taken along the topographical ridge line. The potable water supply for the Ba-Phalaborwa Municipality is abstracted by Lepelle water from the Olifants River catchment from the Letaba as well as the Olifants River below the confluence with the Ga-Selati River. Water is abstracted from the Letaba River for the citrus industry located near Prieska. Much of the water on which Ba-Phalaborwa depends is therefore sourced from outside of or at the municipal boundary. Lepelle Water abstracts the majority of water for distribution in the municipality from the Olifants river, downstream of the confluence with the Ga-Selati River. Groundwater yields within the municipality are considered low to negligible, and cannot be considered as a source of suitable potable water due to these low yields as well as poor water quality. Spatially the major river drainage systems function as greenbelts and biodiversity corridors along which many larger animal species migrate, thereby providing opportunity for eco – tourism and ancillary land uses. These systems also provide for more intensive agricultural practices such as the citrus farming along the Letaba river. It is also evident from the cadastre that these areas are targets for land subdivision for intensive agricultural practises as well as for ecotourism and upmarket smallholdings and residential estates. Given the presence of these major rivers and other secondary and tertiary streams and drainage systems, it requires compliance with the Water Act in terms of the determining of flood areas with a return period of 1:100 years on all systems in particular within the urbanised areas. It also provides for the opportunity to protect and use these systems for passive and active open space as well as for locating infrastructure services.

#### **3.2.1.7 Fauna and Flora**

The municipal area mainly comprises of Mopani Bushveld with the indigenous Marula as an important economic driver in the area. There are no red data species present in the municipal area. A number of animals roam freely in the area. Given the closeness to the Kruger National Park this is not unexpected and adds to the attractiveness of the region. Most people in rural areas do not have electricity and use paraffin and candles. The widespread use of wood constitutes a danger to the environment. Aggressive reduction of the natural bush is most evident over large areas. Although there was a big drive for electrification in order to change this, it had little impact on poor communities relying on firewood as a source of cooking energy. Field fires are especially dangerous for game farms and the Kruger National Park. Drought and flooding reduces the grazing

and arable land. Alien and invader plant species as well as disturbance and destruction of biodiversity is considered problematic.

### 3.2.1.8 Protected Areas and Conservancies

These include the following:

- Indigenous Tree Park
- Kruger National Park
- Kgopolowe Koppie
- Letaba Ranch Conservation area
- Hans Merensky
- Gaselati Conservancy

The above represents an important form-giving element of the municipal area and provides a platform for launching the vision of the municipality. A conservation area in general requires a low impact approach towards land development that is sensitive towards the environment. It primarily includes developments such as hiking trails, movement, accommodation, recreation, cultural facilities and basic infrastructure. The interface with the Kruger National Park is of particular importance in that land development adjacent to the Park requires a sensitive approach. Similar to other natural resource based developments such as mining and extensive farming, developments associated with the servicing of such developments, such as employee housing and ancillary facilities requires careful consideration of land carrying capacity as well as the potential requirements for service delivery/provision, by the municipality.

**Geo-technical conditions:** The area is generally suitable for development although bedrock occurs at shallow depth within parts of the functionally urban areas, also with the presence of collapsible soils and clayey areas in some parts, thereby creating challenges for infrastructure services provision and construction. The existence and location of exploitable minerals was instrumental to the current urban form.

**Soils:** In certain parts sandy soils, which is prone to erosion if exposed, is also present. Apart from the sediments occurring within the flood plains soils are generally nutrient poor and not favourable for crop production. Erosion is a severe problem in some areas, attributed mainly to deforestation, poorly maintained cultivation agricultural activities, and uncontrolled sand mining for small-scale brick-making businesses. Soil erosion leads to siltation of rivers and streams and consequent single-species dominance of Typha reeds. As indicated above, this situation ultimately impacts on the potable water supply to Ba-Phalaborwa.

**Topography:** The undulating topography is generally suitable for development, with the occurrence of some natural kopjes and drainage features that is unsuitable for development. Surface hydrology: The flood plains of the Letaba, Ga-Selati and Olifants rivers, as well as those of other smaller drainage systems, (with several occurring within the urban complex) poses a risk for development, in particular areas within the 1:100 years flood return period. It also attracts land subdivision for intensive agricultural and eco- tourism related developments along the major river systems that places pressures on these environments. It also provides for biodiversity corridors and greenbelts through the municipality area that need to be treated sensitively.

**Sensitive areas:** A significant part of the municipal area comprises nature conservation and conservancy areas, with several sites where heritage and places of interest occur. This is an asset to the municipal area that requires special attention in terms of conservation and sensitive development.

**Open Space:** Urban open spaces are largely defined by the topography and include several kopjes as well as natural drainage courses. In accordance with the existing municipal policy, natural drainage courses and ridges have broadly been identified as urban open space that requires protection and management. Open spaces within the urban areas are generally in its natural state, although parts have been transformed for purposes of small scale or subsistence agriculture and for storm water management purposes. Unplanned encroachment

into the open space areas must be monitored and managed. Areas prone to flooding are not clearly demarcated.

**The following aspects require consideration:**

- **Loss of natural areas:** If current land use patterns are maintained, it is likely that significant tracts of natural areas will be lost as urban sprawl occurs in a westerly direction. As this occurs, large areas of communal and formal grazing area will become overgrazed and over-utilized, resulting in loss of grazing capacity and the associated economic and cultural value of the cattle herds.
- **Deforestation:** Deforestation is intimately linked to changes in land use, with clearing of vegetation associated with opening of areas for settling, livestock grazing, and harvesting of wood for fuel (cooking). At present, the extent of deforestation has not been mapped although it can be expected that coverage will reduce exponentially as the population grows and expands.
- **Alien eradication:** The impact of alien infestation in the Municipal area is relatively low in comparison with South African trends in general. The biggest impact is, however, associated with infestation along watercourses in the municipal area. Alien infestation generally occurs at a very rapid rate if no controls are instituted, especially with land use approvals and the resultant infestation along rivers ultimately has a significant impact on water quality and quantity.
- **Water quality and quantity:** The main pressures on water resources within Ba-Phalaborwa are linked to siltation in rivers occurring because of erosion, mining activities, and encroachment of alien vegetation, poor management of sanitation facilities, construction of infrastructure or facilities within watercourses and uncontrolled abstraction for agricultural activities within the municipal area. Since all major urban centres occur within the Ga-Selati Tertiary catchment, development of any form in and around these settlements ultimately affects the potable water supply to the Municipality.
- **Ground Water:** Deterioration in groundwater quality is attributed to contamination by pit toilets, industrial and domestic waste, establishment of cemeteries in unsuitable locations, solid waste dumping (both legal and illegal) and developments with inadequate septic tanks or other systems.

### 3.2.1.9 Faunal Biodiversity

Endangered, vulnerable and protected species per taxon occurring within Ba-Phalaborwa

**Table:7 Floral biodiversity**

National Status	Invert	Reptilla	Pisces	Aves	Mammalia	Total
Critically endangered	0	0	0	2	0	2
Endangered	1	0	0	7	3	11
Vulnerable	0	0	0	13	7	20
Protected	9	3	0	3	8	23

Fourteen known species of critically endangered, endangered, near threatened, vulnerable or data-deficient plant species have been recorded within the Ba-Phalaborwa region. These include three species of cycad (encephalartos dolomiticus, E dyerianus and E. Lebomboensis) which are listed as critically endangered.

### Alien vegetation

The following weed or invader species have been recorded in the municipal area

Taxon Name	Common Name	Category	Abun
<i>Agave sisalana</i> Perrine	Sisal	2	Present
<i>Argemone Mexicana</i> L	Yellow flowered Mexican poppy	1	Present
<i>Argemone ochroleuca</i> sweet subsp. <i>Ochroleuca</i>	White flowered Mexican poppy	1	Present
<i>Atriplex nummularia</i> lindley ssp. <i>Nummularia</i>	Old man satl bush	2	Present
<i>Bauhinia variegata</i> L	Orchid tree	3	Rare
<i>Cardiospermum grandiflorum</i> swartz	Ballon vine	1	Freq
<i>Chromolaena odorata</i> (L.) R.M. King & H Robinson	Paraffienbos	1	Abun
<i>Cryptostegia grandiflora</i> R. Br		3	Occas
<i>Delonix regia</i> (Bojer) Raf		3	Occas
<i>Ipomoea</i> sp.	Morning Glory	1	Freq
<i>Lantana camara</i> L.	Lantana	1	Present
<i>Melia azedarach</i>	Syringe	3	Occas
<i>Momordica charantia</i> L.		3	Present
<i>Morus alba</i> L	Mulberry	3	Occas
<i>Opuntia strica</i> (Haw.) Haw.	Pest pear	1	Freq
<i>Pennisetum setaceum</i> (Forssk.) Chiov	Fountain grass	1	Present
<i>Ricinus communis</i> L.	Casto oil plant	2	Present
<i>Schinus molle</i> L.	Pepper tree	3	Present
<i>Schinus terebinthifolius</i> Raddi	Brazilian pepper tree	3	Rare
<i>Senna bicapsularis</i> (L.) Roxb.	Rambling Cassia	3	Occas
<i>Senna didymobotrya</i> (Fresen.) Irwin & Barney	Peanur butter cassia	3	Occas
<i>Senna occidentalis</i> (L.) Link	Cassia	3	Freq
<i>Senna pendula</i> (Wild.) Irwin & Barn		3	Abun
<i>Sesbania punicea</i> (Cav.) Benth.	Red Sesbania	1	Occas
<i>Syzygium cumini</i> (L.) Skeels	Jambolan	3	Present
<i>Tecoma stans</i> (L.) H.B.K	Yellow bells	1	Freq
<i>Thevetia peruviana</i> (Pers.) K. Schum	Yellow oleander	1	Rare
<i>Tithonia diversifolia</i> (Hemsl.) A. Gray	Mexican sunflower	1	Present
<i>Tropaeolum majus</i> L.		3	Present
<i>Washingtonia</i> sp		3	rare
<i>Xanthium strumarium</i> L.	Large cocklebur	1	Present

Approximately 31 declared weed or invader species have been recorded in the municipal area, the majority are either category 1 or category 3 species. These species are predominantly associated with gardens and/or sites which have undergone transformation in land use. No municipal policy on alien eradication is in place. Alien eradication is conducted by the mines, private game reserves and SANParks. No alien eradication awareness programmes have been instituted by the municipality.

#### **3.2.1.10 Water resources**

Water resources refer primarily to surface and groundwater quantity and quality but include floral and faunal communities which are associated and which contribute to the overall functionality of watercourses and water bodies.

Ba-Phalaborwa Municipality is situated within the Olifants River Primary Catchment, with the tertiary catchment water shed between the Selati River and the Letaba River taken along the topographical ridge line. These river systems also function as greenbelt, biodiversity corridors along which many larger species migrate.

#### **Pressures**

The main pressures on water resources within Ba-Phalaborwa are linked to siltation in rivers occurring as a result of erosion, mining activities, and encroachment of alien vegetation, poor management of sanitation facilities, construction of infrastructure or facilities within watercourses and uncontrolled abstraction for agricultural activities within the municipal area.

Deterioration in groundwater quality is attributed to contamination by pit toilets, industrial and domestic waste, establishment of cemeteries in unsuitable locations, solid waste dumping (both legal and illegal) and developments with inadequate septic tanks.

#### **3.2.1.11 Air Quality**

Air pollution is caused by the emissions of gas, liquid vapour, or solid particulate matter into the atmosphere as a result of human activity, which apart from the impact on the natural environment, can significantly affect human health and well-being.

The principle pressures on local and regional air quality are dust generated off mine tailing and mining activities and emissions from industries and smelting operations within the heavy industrial. Controlled and uncontrolled burning of vegetation also contributes significantly to suspended particles (PM<sub>10</sub>, PM<sub>2.5</sub>) as well as greenhouse gas emissions. Burning of fossil fuels for cooking or heating purposes may also contribute to regional air pollution.

#### **Indicators**

The core indicators for the air quality reporting theme are:

- Exceeding World Health Organisation (WHO) guidelines for SO<sub>2</sub>, NO<sub>2</sub>, PM<sub>TSP</sub>, PM<sub>10</sub> and PM<sub>2.5</sub>.  
Several ambient air quality monitoring stations are located in and around the mining areas to the south of Phalaborwa. No data is available in the municipality for NO<sub>2</sub>, PM<sub>2.5</sub> or PM<sub>TSP</sub>.
- Number of air quality complaints registered at Ba-Phalaborwa will show a trend in air quality variations.

Air quality monitoring and reporting is conducted on a monthly basis by the mining and industrial sector, although no municipal section exists which deals with these complaints or enforces air quality permits issues in terms of the National Environmental Management: Air Quality Act.

- Number of hospital admissions for respiratory diseases by type such as asthma and hay fever to indicate associated human well-being.

The municipality was unable to get the hospital admissions in all the hospitals and clinics which will inform the number of patients that are admitted with respiratory or tuberculosis.

#### **3.2.1.12 Environmental Governance**

Ba-Phalaborwa Municipality does not have an environmental section which deals with environmental issues, although other sections within the municipality, such as Parks and Recreation, Town Planning and Health and Safety section fulfil this role as needed.

Ba-Phalaborwa Municipality budget allocation to environmental management, education and awareness



Environmental management and education is not addressed directly within the municipal budget allocations. Some allocation in terms of the Parks and Recreation and Health and Safety deal with some environmental issues where possible.

### 3.2.1.13 Environmental education

Environmental education and awareness within the municipality is very low. The municipality relies on outside stakeholders to do this function, e.g. the mines.

- **IDP Commitment to environment and environmental policies**

The municipal IDP recognises the responsibility of the municipality in managing the environment in terms of applicable legislation and its responsibility to promote sustainable development within the municipality. One of the key IDP Objectives is environmental sustainability which ensures that municipal planning and development should ensure the sustainability of the municipal environment.

- **Compliance to environmental policies and legislation**

There is no information as to whether municipal infrastructure projects meet the environmental policies and legislation at provincial and national level. The following are non-compliance issues in the municipality:

- Non-permitted waste site in Phalaborwa
- Most of the private developments occurring in the municipality are occurring without authorisation from the Department of Economic Development, Environment and Tourism.

## 3.2.2 Social Analysis

### 3.2.2.1 Integrated and Sustainable Human Settlement

Ba-Phalaborwa Municipality is not a housing authority. Housing function in the municipality is the competency of the Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs. The municipality is responsible for ensuring that there is a Housing Chapter that guides issues of human settlements and the identification of housing beneficiaries and the provision of basic services.

The table below presents an overview of the housing situation in the municipal area over the years.

**Table: 9**

Dwelling type	Number of households
House or brick/concrete block structure on a separate stand or yard or on a farm	37 690
Traditional dwelling hut/structure	1 149
Flat or apartment in a block of flats	457
Cluster house in complex	35
Townhouses	60
Semi-detached house	20
House/flat/room in backyard	449
Informal dwelling (shack, in backyard)	148
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	924
Caravan/tent	34

Other	84
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Source: Stats SA Census 2011

### **3.2.2.1.1 Housing Backlogs**

Based on the above information, the housing backlog in the municipal area is estimated at 3360, which is about 8.2% of the household population. This figure is arrived at by regarding any other type of dwelling which is not a house or brick structure on a separate stand or yard as a substandard dwelling type for a formal household.

### **3.2.2.1.2 Key Challenges with regard to RDP houses:**

- All 18 wards complain about poor quality houses (problem areas include cracking walls, leaking roofs, peeling plastering, and poor foundations).

### **3.2.2.2 Health and Social Development**

#### **3.2.2.2.1 District Hospital**

Maphutha L Malatji Hospital is the only District Hospital in the municipal area which services the population of Ba-Phalaborwa. The hospital has an administrative block, maternity wards, female wards, children's ward, OPD and theatre.

The former Phalaborwa Hospital has been turned into a private clinic, which is owned by Clinix. The private clinic started operating in 2012. The other nearest District hospital and private clinic is in Tzaneen, which falls under the Greater Tzaneen Municipality with in a driving distance of 120 km.

#### **Key Challenges with regard to the District Hospital**

- The hospital has electricity, water and sanitation facilities in good working order
- There are challenges with regard to water pressure, due to design of the water reservoir in the hospital
- The hospital has only five doctors.

#### **3.2.2.2.2 Primary Health Care**

There are 10 Primary Health Care facilities in Ba-Phalaborwa municipality. The Primary Health Care facilities are located in the following areas:

- Makhushane - Makhushane
- Lulekani Health Care - Lulekani
- Benfarm - Majeje
- Bus stop Clinic - Phalaborwa
- Namakgale A & B – Namakgale
- Selwane Clinic - Selwane
- Mahale – Mahale (Selwane area)
- Mashishimale Clinic - Mashishimale

### Mobile Primary Health Care Services

- The Primary Health Care unit of the Department of Health runs the following mobile in Ba-Phalaborwa Municipality:
- Mobile C – covers Matiko Xikaya, Kurhula, Gravelotte and Kruger National Park
- Mobile 1 – covers Prieska, Nondweni, Majeje C and Grietjie
- Mobile 2 – covers Mashishimale, Tshube, Tlapeng and Maseke
- Mobile 4 – covers JCI and farms along the R71 road.

### 3.2.2.2.3 Malaria

Ba-Phalaborwa Municipality is area prevalence with the malaria. The prevalence of malaria in the area is a threat to tourism. The Limpopo Department of Health and Social Development has a malaria control centres in the municipal area, which is located in Lulekani. The District Malaria Control Centre is located in Tzaneen. The centres are responsible for malaria control in the municipal area.

### 3.2.2.2.4 Social Grants

Social grants are paid by SASSA in the municipal area. Their offices are located in both Namakgale and Lulekani. Community Development Section of the Department of Health and Social Development is responsible for the provision of food parcels.

### Social Grants Information

Table: 11

Type of Grants	Total	
	2013/14	2014/15
Old Age	4950	6652
Disability Grant	1598	1779
Grant in Aid	368	667
Foster Care	608	674
Foster Care Grant Children	920	947
Care Dependency Grant Beneficiary	213	316
Care Dependency Grant Children	228	332
Child Support Grant Beneficiary	13370	16670
Child Support Grant Children	26042	32932
<b>Total</b>	<b>48297</b>	<b>60969</b>

Source: SASSA Phalaborwa March 2015

The total number of people who depends on grants in the municipal area is 60 969. The number was 28958 in 2004, which represented 22% of the population then. According to Stats SA 2011 Census, there are 33 959 employed people at the municipal are, which is 23%. According to this information only 55% of the population receive any form of income.

**Key Challenges with regard to health and welfare:**

- Increasing number of people dependent on social grants, in particular the child support grant;
- Need for reducing incidences of malaria, diarrhea and other diseases;
- Shortage of health facilities, coupled with low staff retention and high staff overload.

**3.2.2.2.5 HIV, STIs & TB**

It is recorded that serious illnesses that are prevalent in the Ba-Phalaborwa Municipality are HIV & AIDS, TB and Malaria. The connection between TB and HIV cannot be overemphasized.

The current District prevalence rate is at 25.2% which represents an increase from the previous rate of 23.8%. However, the local prevalence rate is not yet known. In responding to the effect of HIV, STIs & TB, the Municipality has a dedicated Desk and appointed an official who coordinates the HIV & AIDS programme in the municipal area. The municipal have elected the Local AIDS Council, which coordinates all the activities dealing with HIV, STIs & TB other communicable conditions in the municipal area. The municipality together with the stakeholders have developed HIV, STIs and TB prevention programmes which are run by different stakeholders providing related services. The Ba-Phalaborwa Comprehensive Care, Management, Treatment and Support Programme, managed by Phelang Community Centre – Palabora Foundation, covers areas which include Mashishimale, Makhushane, Maseke, Majeje, Namakgale, Humulani ,Matikoxikaya, Lulekani, Gravelotte, Selwane, Mahale, Prieska, Buyela, Nondweni, and Phalaborwa workplaces.

Community Radio Station Educational discussions are also conducted, which include topics like positive use of male condoms and femidoms (female condoms), importance of HCT, abstinence, etc. Other stakeholders in the Local AIDS Council, which include sector departments, are doing more in their respective fields to respond to the pandemic. Programmes include:

- Awareness Campaigns like World AIDS Day,
- Candlelight Memorial,
- TB Awareness,
- Awareness in High Transmission Areas (HTA's),
- Education, Information and Communication,
- Capacity building
- School visits.

#### 3.2.2.2.5.1 HIV& AIDS Mainstreaming

Ba-Phalaborwa Municipality has developed the HIV & AIDS Policy which makes provision for the mainstreaming of HIV & AIDS in the municipal operations. The municipality has developed HIV& TB messages that are part of all the official communication for both internal and external stakeholders. The messages are intended to enhance the campaign on HIV & TB awareness amongst all the municipal stakeholders. There are also HIV & AIDS training for EPWP employees and lower levels employees. The HIV & AIDS Coordinator assist on issues of education, information & communication, condom distribution, counselling and referral to relevant stakeholders in the municipality.

#### 3.2.2.2.5.2 ARV sites that provide treatment, care and support.

- Khanyisa Clinic – Maphutha L Malatji Hospital;
- Three Mobile Clinics
- All Local Clinics and
- Phelang Community Centre

#### 3.2.2.2.5.3 Challenges on ARVs

- Self referred clients without relevant documents,
- Accessing the services very late,
- Self de-registration after commencement of the treatment,
- Individual ill-discipline,
- Substance abuse by clients on ARV's.

#### 3.2.2.2.6 Community Drop-In Centres

Drop in centres have been established in communities with the aim of caring for orphans and vulnerable children, particularly as a result of HIV&AIDS. The orphans in the centres are between 3 and 18 years of age. The table below shows the caregiver-orphan ratio per centre.

**Table: 12 Caregiver – orphan ratio per centre**

Name Of Centre	Number Of Orphans	Number of Care Givers	Care-Giver – Orphan Ratio
Tswelopele (Makhushane - Maune)	147	7	
Mashishimale (Tshubje)	199	10	
Lesedi (Namakgale)	107	10	
Makhushane (Changaan)	100	12	

Name Of Centre	Number Of Orphans	Number of Care Givers	Care-Giver – Orphan Ratio
Maseke (Tribal)	160	9	
Selematsela (Makhushane - Honeyville)	82	8	
Tshwaranang (Mashishimale - Mosemaneng)	145	9	
Philadelphia (Matikoxikaya)	129	9	
Tumelong (Mashishimale - Tlapeng)	250	10	
Vurhonga (Lulekani)	78	13	
Dinoko (Makhushane - Nyakelang)	57	5	
Tshuxekani (Namakgale - Foskor)	110	7	
Mashishimale (Tlapeng)	106	8	
<b>Total</b>	<b>1670</b>	<b>117</b>	

The Drop-In Centres are funded by the Department of Health and Social Development as well as Sponsors. Some of the centres do not have proper buildings from which to practice their care-giving chores. The established centres are not sustainable given that the care-givers work on voluntary basis.

The centres perform at least the following services:

- Provide daily nutritious meals;
- Teach life skills to children;
- Monitor school attendance;
- Assist with household chores;
- Assist with children's school and cultural activities.

#### **3.2.2.2.6.1 The following general challenges are experienced in the different centres:**

- The challenge faced is lack of funding to sustain the centre;
- Lack of proper accommodation;
- Lack of storage facilities;
- Lack of capacity building.

### 3.2.2.2.6.2 Other strategies employed to fight HIV, STIs & TB

A team of 20 Community Peer Educators (18 females and 2 males) conduct home visits on a regular basis to educate families and the youth on:

- Sexually Transmitted Infections (STIs);
- HIV Counselling & Testing (HCT)
- Substance abuse visited on weekly basis for education, information and communication purpose in all municipal wards.
- The importance of knowing one's health status; and
- Positive use of male condoms & femidoms (female condoms)

High Transmission Areas (HTAs) – taverns are

### 3.2.2.2.6. 3 Ba-Phalaborwa Municipality Drop-In-Centres

The following table presents the Drop-In-Centres in the municipal area according to their numbers of orphans-and-vulnerable children and caregivers.

**Table: 13 Drop in centres in the municipal area**

Drop-In-Centre	No. of Orphans	Age Range	No. Of Care-Givers	Orphan: Care-Giver Ratio
Mashishimale (Tshube)	216	6 - 18	11	20:1
Lesedi	97	7 - 16	10	10:1
Makhushane (Tshangana)	253	5 - 18	10	25:1
Majeje (Ben-Farm)	97	2 - 16	7	14:1
Maseke	144	3 - 16	12	12:1
Tswelopele (Makhushane-Maune)	278	6 - 12	15	18:1

The centres perform at least the following services:

- Provide daily nutritious meals;
- Teach life skills to children;
- Assist with children's school and cultural activities.

#### 3.2.2.2.6.4 The following general challenges are experienced in the different centres:

- The challenge faced is lack of funding to sustain the centre;
- Lack of proper accommodation;
- Lack of storage facilities;

#### 3.2.2.2.7 Safety and Security

Greater Phalaborwa Cluster consists of 5 police stations, namely Phalaborwa Police Station, Namakgale Police Station, Lulekani Police Stations, Hoedspruit Police Station and Gravelotte Police Station. The Cluster is serving two municipalities, Ba-Phalaborwa Municipality and Maruleng Local Municipality. There are four police stations under Ba-Phalaborwa Municipality, namely, Phalaborwa Police Station, Namakgale Police Station, Lulekani Police Station and Gravelotte Police Station. Hoedspruit Police falls under Maruleng Local Municipality.

**Table: 14 Flagship crime areas in Ba-Phalaborwa**

<b>Namakgale Police Station</b>	<b>Lulekani Police Station</b>	<b>Gravelotte Police Station</b>	<b>Phalaborwa Police Station</b>
<b>Contact Crime</b>			
Namakgale A, B, C	Far East	Harmony 6	Phalaborwa CBD
Makhushane	Matiko Xlkaya	Gravelotte	Phalaborwa Taxi Rank
Mashishimale	Pondo Section	Murchinson Mine	Selati Road
Majeje	Beer Garden		
<b>Property related crimes</b>			
Namakgale A, B, C	Pondo, Five Rooms	Harmony 3	Anna Botha Flats
Makhushane	Humulani	Chester Farm	Phalaborwa Town Houses
Mashishimale	Lulekani	San Wild	
Majeje		Eden Game Lodge	

#### 3.2.2.2.8 Educational Facilities

Ba-Phalaborwa municipality has been divided into two (2) educational circuits, namely: Lulekani with 23 Primary Schools, 10 High schools and 1 Special School, and Namakgale circuit with 18 Primary Schools, 7 High Schools and 1 Special School. The two circuits are managed by Circuit Managers, with full staff support component. Namakgale circuit offices are located in Namakgale next to Namakgale Police Station and Lulekani circuit offices are located in Phalaborwa town at the Old Mutual Building.

##### 3.2.2.2.8.1 Higher Education Services

Ba-Phalaborwa Municipality has one institution for further education, that is, Mopani South East FET College. The college comprises of two campuses and a hotel school. The Sir Val Duncan campus is in Namakgale and the



Phalaborwa campus in Phalaborwa and the Mosate Hotel School are in Phalaborwa. The college offers a variety of skills and learnership programmes in partnership with the government Setas. In this way, the college aims to fill economic demands of the community of Ba-Phalaborwa. Mopani South East offers critical skills in engineering programmes that supply the mining and construction sectors, tourism – which include cookery and hospitality sectors – financial training that supplies banks, and business studies.

Students graduating from Mopani East FET College often secure employment with lodges, hotels and game farms in the area before completing their studies; and these places of employment also provide crucial workplace exposure and internships for students.

### **3.2.2.9 Sports, Arts and Culture**

#### **3.2.2.9.1 Libraries**

The Municipality manages five fully established community libraries based in Phalaborwa, Gravelotte, Namakgale, Selwane and Lulekani. The Municipality provides mobile library service (school/community library) to Mashishimale. The services are rendered at Lebeko and Makikele High Schools, respectively.

#### **3.2.2.9.2 Libraries Backlogs**

The following areas need library infrastructure in order for the Municipality to achieve the objective of increased access to library services:

- Mashishimale,
- Majeje,
- Makhushane,
- Maseke and
- Humulani/Matiko-Xikaya.

Phalaborwa Library needs to be extended to include children's section, a study hall, three offices, storeroom, and activity room. The extension will help the main library to support branch libraries.

There is a need to enhance current municipal IT infrastructure to ensure that library services are able to achieve the objective of bridging the digital divide through library IT services. Gravelotte library and Mashishimale mobile library need IT network infrastructure to facilitate access to planned electronic information resources and for general library services administration. The five seconded library officials from the Limpopo Department of Sport, Arts and Culture have enhanced library service delivery.

### 3.2.2.9.3 Key Challenges with regard to libraries:

- Libraries need to be within walking distance to ensure that increased access to library services;
- Improved library services through IT infrastructure to enhance the objective of bridging the digital divide;
- Lack of resources makes it a challenge to maintain and upgrade current service levels and infrastructure;
- There is a need to ensure public participation in community library service delivery through sustainable library and information service committee;
- Lack of libraries and/or information centres makes it difficult for people to access government services and information that they are entitled to;
- There is a need for public participation in community library service delivery through establishing a library and information service committee;
- Improved collection development management to ensure library information resources continuously responds to the changing information needs for socio-economic development in the Municipality;
- Training and development of personnel to improve service standard levels as well as increased utilisation of all libraries;
- Finalisation of the library personnel structure to increase its capacity to deliver services;
- Improved relations with the Provincial Library Services and Palabora Foundation as key stakeholders in the development of library services.

### 3.2.2.10 Recreational Facilities

The following sporting codes facilities are available in Ba-Phalaborwa golf, tennis, long distance running, squash, netball, cricket, soccer, long distance swimming, basketball, shooting, snooker, darts and rugby. The table below presents formalised sports infrastructure in the Municipal area in the municipal growth points.

**Table: 15 Formalised Sports infrastructure per municipal growth point**

Town	Tennis court	Soccer/Rugby field	Swimming pool	Athletics track
Gravelotte	-	-	-	-
Selwane	-	-	-	-
Lulekani	2	1	-	1
Namakgale	-	1	-	1
Phalaborwa	-	3	-	-
<b>Total</b>	<b>2</b>	<b>5</b>	<b>0</b>	<b>2</b>

**Source: Municipality, 2015**

Sports infrastructure is concentrated within the Phalaborwa Urban Complex, namely, Phalaborwa, Namakgale and Lulekani. There are no recreational facilities in outlying areas, such as Selwane and Gravelotte.

The condition of existing sports facilities is not satisfactory and therefore there is no value addition to tourism in the area. The Municipality has to increase both the quantity and quality of sports infrastructure in order to attract national and international events to the area and benefit local tourism.

#### **Phalaborwa**

The Impala Park, along with privately owned initiatives such as Hans Merensky club, provides sufficient sporting facilities to cater for the current population of the town and the various activities currently prevalent. The park is well maintained.

#### **Lulekani**

Lulekani stadium provides a well-developed infrastructure relatively suitable for large sports events, social gatherings and meetings. The soccer field and the athletics track are well maintained, although not up to international standards (in terms of size and pitch layout). The tennis and netball courts are upgraded by Foskor. The stadium needs a new fence; the current fence is old and has collapsed. As soccer is the prevalent sport of choice, a number of areas have been graded to serve as practice areas. These areas, however, need to be formalised.

#### **Namakgale**

The Namakgale stadium has areas for soccer and athletics that are not convenient. Infrastructure for other sporting codes, that was previously provided, has fallen into disrepair as a result of non-use and insufficient funding for maintenance. The municipality planned to do renovations and built an indoor sports centre at the stadium through the NDPG grant. A contractor was appointed to commence with the renovations and the construction of the indoor sports centre, however the project was not approved by the National Treasury (NDPG). The municipality will in the meantime regularly do maintenance on the stadium until funding is secured to do the renovations and construction of the indoor sports centre.

#### **Gravelotte and Selwane**

There are no formalised sporting facilities in the Selwane and Gravelotte areas except for poorly maintained and under-utilised soccer pitches. There is a need to provide these population concentration points with recreational facilities.

#### **Rural Areas:**

The provision of sporting facilities is virtually non-existent in the rural areas. Basic soccer fields provided by the communities are insufficient in both quantity and quality, and do not meet the needs of the communities. Schools do not have sport fields and hence learners are denied their right to participate in sporting activities.

#### **3.2.2.10.1 Key Challenges with regard to sports infrastructure and activities:**

- Sports is not properly marketed;
- Obtaining land and developing facilities across the area on an equitable basis, and prioritized according to needs;
- Sports council is not fully representative of all the sporting codes;
- There are no long term plans for sports development;
- Limited budget set aside for sports activities.

#### **3.2.2.11 Parks and Cemeteries**

The open spaces are generally becoming overgrown with invader species. Clearing and de-bushing efforts are frustrated by lack of equipment. Working for Water has provided assistance with the removal of scheduled alien and invader plants on public property. The provision of parks in the areas of Namakgale and Lulekani is negatively affected by lack of funds and poor maintenance and usage of the facilities by the community. Greening projects implemented with the assistance of stakeholders, like the mines, are unfolding well. Public facilities such as stadia are duly maintained although there is a noted shortage of equipment and staff.

The Municipality is responsible for the provision, administration and maintenance of four cemeteries which are located in Phalaborwa, Namakgale, Lulekani and Gravelotte.

The Municipality should consider computerizing the administration of cemeteries to improve the efficiency of the service and to ensure a more user friendly register and records system. Access to the cemeteries and provision of adequate facilities (such as toilets) are some of the challenges that need attention. There is a need to enforce cemeteries by-laws so that available burial space is used economically.

#### **3.2.2.12 Telecommunications**

Access to telecommunications is very high in the municipality; this is evidence by the percentage of households that have access to a cell phone. The number of households that have access to a landline telephone has dropped due to the easy access to mobile phone

Access to landline telephone	Number of Households with access
Yes	2 849 (7%)
No	38 266 (93%)

Source: Stats SA Census 2011

### **3.3 Economic Development Analysis**

#### **3.3.1 Local Economic Development**

Local economic development in Ba-Phalaborwa Municipality has been founded on and guided by the principles and objectives of the National Spatial Development Perspective (NSDP), The National Development Plan (Vision 2030) the Limpopo Employment and Growth Development Plan (LEGDP), the District Local Economic Development (LED) Strategy, recommendations of the District Growth and Development Summit.

In order for economic development to be coordinated, it is suggested that development be primarily focused on areas of high population concentration. The table below indicates population concentration points or growth points as identified in the Limpopo Province Spatial Rationale (2002):

**Table : 16 Growth points identified in the Limpopo Province Spatial Rationale**

Location	Classification of Growth Point
Phalaborwa	Provincial growth point
Namakgale	District growth point
Gravelotte	District growth point
Lulekani Selwane	Municipal growth point

A growth point is a high population concentration point and an economic hub in the area. The implication to the Municipality is that infrastructure in the growth points be strengthened in order to support economic development.

#### **Comparative Contribution of Ba-Phalaborwa Municipality to the District Economy**

The table below presents a comparative GDP contribution of the Municipality to the Mopani District economy:

**Table: 17 Comparative contribution of local municipalities to the district economy**

Municipality	% GDP Contribution to the District
Ba-Phalaborwa	45.0%
Tzaneen	20.3%
Giyani	16.7%
Letaba	8.9%
Maruleng	6.7%

**Source: Global Insight**

#### **3.3.2 Economic Sectors in Ba-Phalaborwa**

The Ba-Phalaborwa Municipality LED Strategy identifies the following key economic Sectors for Ba-Phalaborwa:

- Agriculture;
- Mining;
- Manufacturing;
- Tourism and
- Property development.

##### **a. Mining Sector**

Ba-Phalaborwa has the highest concentration of minerals in the Mopani District hence mining is the largest economic sector in the Municipality and is also the largest employer.

The most mined resources in the Municipal area are copper and phosphate in the Phalaborwa area, with gold and antimony in the Murchison Greenstone Belt. The table below presents the range of minerals available in the municipal area:

**Table: 18 Minerals available in the Phalaborwa Area and the Murchison Range**

Phalaborwa Area	Murchison Range
Magnetite	Mineral sand
Copper	Antimony
Vermiculite	Gold
Nickel	Zinc
Apatite	Mercury
Zirconium	Paving and clad stones
Titanium	Emeralds
Uranium	Ilmenite
Mica	
Clay	

### Key Mining operations in Ba-Phalaborwa

- **Palabora Mining company:** Palabora Mining Company, situated in the Ba-Phalaborwa area of Mopani, operates South Africa's largest copper mine. Daily production from the underground mine averaged 30,780 tons per day and the total mine production was 11,020,496 tons in 2006. Most of the finished copper product is for local consumption, while most of the vermiculite is exported. Palabora Copper is the only producer of refined copper in South Africa and supplies the country with the majority of its copper needs. The mine has been operational for over forty years. The primary product of the company is copper, together with by-products, which include magnetite, nickel sulphate, anode slimes, sulphuric acid and vermiculite. A major exporting country of the Palabora Copper is Switzerland. Of late China is the beneficiary client of magnetite from Palabora Copper.

Copper is mined and processed by Palabora Copper into copper rods. The by-products of the mining of copper are phosphate and sulphate, which are further processed by Foskor. There are opportunities for small scale mining in the municipal area. Possible mining projects in the Ba-Phalaborwa area include:

- Expansion of rock phosphate by Foskor;
  - Phlogopite processing facility
  - Koalin clay project
  - Surface strip mining of mineral sand in Gravelotte
  - Steel production plant (Magnetite processing)
  - Red River Mining (Mining of Ilmenite)
  - Iscor/Kumba (Mining of Ilmenite)
- **Foskor:** Foskor is the world's largest producer of phosphate and phosphoric acid. Foskor produces phosphate rock, copper concentrate, magnetite and fused zirconia's through a smelting furnace process. The Foskor group has two mining operations, namely a phosphate rock mine and beneficiation plant situated in Phalaborwa; and a phosphoric acid plant situated in Richards Bay. The major exporting countries of Foskor are India, Japan and Brazil.

■ **Consolidated Murchison Mine (Metorex Group)**: Situated at Gravelotte close to Phalaborwa in the Limpopo province, Consolidated Murchison is the single largest antimony ore body known in the world, having produced in excess of nine million tons of high-grade stibnite ore. Gold is produced at Consolidated Murchison as a co-product of antimony. The top exporting countries of Consolidated Murchison Mine are Mexico, India and China. However, the Consolidated Murchison mine has been liquidated in the 2<sup>nd</sup> quarter of 2014/15 financial year, and with close to 875 people being left without employment.

The following table portrays the development potential as identified within the mining sector of Ba-Phalaborwa.

**Table 19: Development potential within the mining sector in Ba-Phalaborwa**

Development Potential	Potential Projects
Large variety of mineral deposits	<ul style="list-style-type: none"> <li>■ Local mineral processing and beneficiation activities</li> <li>■ Small scale mining operations</li> </ul>
Production of copper	<ul style="list-style-type: none"> <li>■ Increase in SMME development projects relating to the metal</li> </ul>
Production of clay	<ul style="list-style-type: none"> <li>■ Clay processing plant</li> <li>■ Brick manufacturing</li> <li>■ Roof &amp; floor tile manufacturing</li> <li>■ Tile and cement products</li> <li>■ Ceramic and sanitary ware</li> </ul>
Magnetite processing	<ul style="list-style-type: none"> <li>■ Steel production plant</li> </ul>
Paving and cladding stones	<ul style="list-style-type: none"> <li>■ Processing of stones</li> <li>■ Increase in SMME development projects relating to paving and cladding stones</li> </ul>

#### **b. Agricultural Sector**

A broad scoping exercise was undertaken by the CSIR Food and Technology Division during 1999 to establish the current agricultural production and processing operations within the Phalaborwa Spatial Development Initiative (SDI). The aim of the scope was to identify current and possible future production and processing opportunities of agricultural produce in the area.

The scope focused on subtropical fruit, vegetables, nuts and ornamentals. A wide variety of agricultural products are currently grown in the area. Fruit and vegetables are mostly destined for fresh consumption by the local and export markets. Farmers and private companies are responsible for some value addition. Value addition includes: manufacture of fruit juices, drying of fruit and vegetables, manufacture of archaar.

The table below presents the percentage contribution of the agricultural sector to the GDP and employment of both the Municipality and the District.

**Table 20: Ba-Phalaborwa agricultural sector's contribution to municipal GDP and employment**

Description	% Contribution By Agricultural Sector
District GDP	-5.4%
District Employment	15.6%
District Tourism Sector Employment	15.9%

Source: Global Insight

The District LED Strategy identifies the following development opportunities and potential projects that can be undertaken in Ba-Phalaborwa:

**Table 21: Development opportunities and potential projects in the agricultural sector**

Development Opportunities	Potential Projects
Existing production of citrus and vegetables	<ul style="list-style-type: none"> <li>Juice making</li> <li>Vegetable processing</li> </ul>
Existing livestock farming (Cattle, poultry, pigs, etc.)	<ul style="list-style-type: none"> <li>Meat processing plants</li> <li>Establishment of abattoirs</li> <li>Dairy products (Cheese, yoghurt, mass, etc.)</li> <li>Poultry processing and packaging</li> <li>Egg production and packaging</li> </ul>
Game farming	<ul style="list-style-type: none"> <li>Game farming for selling and hunting</li> </ul>

### c. Manufacturing Sector

Manufacturing focuses on beneficiation of and value addition to products from the primary sector of the economy, namely mining and agriculture. It is, therefore, classified as the secondary sector of the economy. The manufacturing activities in the Municipality are mainly focused on the mining sector. There is, however, a potential for the processing and packaging of agricultural related products such as Cattle, poultry, vegetables, eggs, etc.

The table below presents the percentage contribution of the manufacturing sector to the GDP and employment of both the Municipality and the District.

**Table 22: Ba-Phalaborwa manufacturing sector's contribution to municipal GDP and employment**

	% Contribution by Manufacturing Sector
District GDP	5.9%
District Employment	1.9%
District Manufacturing Sector Employment	14.4%

Source: Global Insight



The Municipality employs 14.4% of the total district labour force that is in the manufacturing industry and hence contributes only 0.5% to the overall District GDP. Manufacturing does not give the Municipality a competitive advantage over the other sister municipalities in the District. It then implies that the production of mining raw materials is not equally complemented with local beneficiation and value chain addition. In order to grow the manufacturing industry, the Municipality needs to strengthen support services, such as transport network, electricity and technology. It is also important to unblock land claims disputes to free land for development.

Products currently manufactured in Ba-Phalaborwa include:

- Bricks for building and paving;
- Industrial chemical products;
- Rubber products (lining);
- Printing;
- Pipe and tube manufacturing,
- Extracting oil from marula pips;
- Processing of Marula pulp;
- Food canning; and
- Protective clothing.

The table below presents potential projects in the manufacturing sector:

**Table 23: Potential projects in the manufacturing sector**

Development Potential	Potential Projects
Available local agricultural produce	<ul style="list-style-type: none"> <li>• Fruit and vegetable processing plant</li> <li>• Meat processing</li> <li>• Packaging of eggs and other products</li> <li>• Dairy products like cheese</li> <li>• Poultry factory processing</li> <li>• Canned fruit and vegetables</li> </ul>
Available mining products	<ul style="list-style-type: none"> <li>• Clay processing plant</li> <li>• Brick manufacturing</li> <li>• Roof and floor tile manufacturing</li> <li>• Tile and cement manufacturing</li> <li>• Ceramic and sanitary ware manufacturing</li> <li>• Manufacturing of steel products</li> </ul>
Other natural products	<ul style="list-style-type: none"> <li>• Processing of extracted oil from Marula pips</li> <li>• Processing of extracted marula pulp</li> </ul>

#### **d. Tourism Sector**

The decline of the mining industry has an indirect effect on business tourists into the Municipality to venture into other economic activities. The geographic position of Ba-Phalaborwa and the abundance of wildlife in the Kruger National Park present an opportunity for diversification into tourism. Tourism is the economic sector with the most potential for development in the Municipality as a result of the Municipality's ideal location and climate.

■ The Mopani Local Economic Development Strategy indicates the following with regard to Tourism in Ba-Phalaborwa:

- ✓ The Municipality has high business tourism flows – especially linked to commerce, industry and the mines.
- ✓ Leisure traffic stops briefly in and around the town usually en route to and from the Kruger National Park (KNP).
- ✓ There is a limited amount of traffic that stays outside the Park to make day visits into the Park.
- ✓ Similarly, very few KNP visitors spend a night in Phalaborwa before or after their visits to the Park.
- ✓ Stay-over leisure traffic is growing as far as the golf estate is concerned.

Tourism operators believe that the opportunity to travel to the Mozambican coast via Ba-Phalaborwa represents a significant tourism advantage. Archaeological sites and the history of the arrival of the Malatji clan are also believed to hold tourism potential. The area has a particularly pleasant winter climate. The concept of converting former mine hostels into educational facilities or youth academies is another possibility. The fact that the local labour force comprises a high proportion of single persons reflects a need for leisure facilities that are not sufficiently available.

The review of Ba-Phalaborwa Tourism Development Strategy as compiled by Grant Thornton in February 2006 is expected to be finalised by the end of the 2014/15 financial year. The strategy review is expected to be done in-house, whereby Ba-Phalaborwa Council will be saving +- R600, 000 on consultancy fees. The tourism strategy highlights and recommends, in order of priority, the following market:

- Domestic general leisure tourists;
- Foreign general leisure tourists;
- Domestic transit tourists; and
- Foreign transit tourists.

The 2014/15 tourism development strategy recommended that the following tourism products be explored, developed and marketed:

- Phalaborwa as a base for exploring KNP;
- Phalaborwa as a base to explore Greater Limpopo Trans-frontier Park (GLTP);
- Phalaborwa as a transit to KNP and GLTP;

- A destination for general leisure experience;
- An interesting transit stop; and
- A convenient conferencing venue

According to the reviewed tourism strategy, there is a need for tourism support infrastructure. The strategy recommends that upgrading of roads, electricity, water supply and sanitation be done. Grant Thornton further recommends that the Municipality:

- Maintains public amenities;
- Ensures the safety of tourists at visiting points;
- Provides infrastructure in support of tourism; and
- Standardises tourism related signage.

Ba-Phalaborwa is a popular tourist destination and many opportunities exist to expand the income generated from the tourism economic sector. A scoping report on tourism opportunities in the Phalaborwa Corridor by KPMG concluded that priority should be given to:

- Development of the Hans Merensky Club into an international resort,
- Construction of an international mid-range hotel at the gate to the Kruger Park,
- Promotion of the Marula industry.

The following are existing tourist attraction points in Ba-Phalaborwa:

- Tours Hans Merensky Golf Course and Estate;
- Accommodation facilities;
- Bonlati Game Ranch;
- Water based activities in the lower Olifants River;
- to the 'Big Hole' at the copper mine in Phalaborwa;
- Big baobab tree of Gravelotte;
- Eiland Resort;
- Tsonga Kraal;
- Letaba Game Ranch; and
- Mashishimale Marakapula (Croch Ranch)

The table below portrays the identified development potential and potential projects for stimulating development within the tourism sector of the Municipality.

**Table 24: Development potentials and potential projects**

Development Potential	Potential Projects
Various local tourist products, services and activities	<ul style="list-style-type: none"> <li>■ Tourist services, product and activity packaging and marketing</li> </ul>

	<ul style="list-style-type: none"> <li>■ Development of a tourism development strategy</li> <li>■ Linking the existing tourist products and services to surrounding products and services</li> <li>■ Development of an anchor tourism site/facility</li> </ul>
Existing attractions to be upgraded	<ul style="list-style-type: none"> <li>■ The Big Boabab Tree in Gravelotte, interpretation of site and marketing development</li> <li>■ Road to Tsonga Kraal upgraded for better access</li> <li>■ Development of facilities at the Letaba Ranch</li> </ul>
Development of cultural activities	<ul style="list-style-type: none"> <li>■ Village tours and cultural activities south of Letaba Ranch</li> <li>■ Arts and crafts market</li> </ul>

There is a rich potential of historical-cultural tourism with the existing archaeology and culture of ancient mining dating back from 800 AD to about 1350 AD.

### **Bollanoto**

Bollanoto is a municipal property, a few metres from the Kruger National Park (Phalaborwa) Gate. It was established with the view to making tourists destined for KNP to stop, spend and possibly stay in Phalaborwa town. It was meant to afford the previously disadvantaged (called beneficiaries) an opportunity to participate in the tourism industry. The existing structure is not functioning at its utmost potential as the targeted crafters abandoned it. The facility has been leased to the Trans-frontier Park Destinations, Ivory Route and AVIS. Bollanoto has a potential to host a nature based business concept that can also serve as an attraction to schools, tourists and members of the community.

Assessment revealed that Bollanoto did not achieve its optimum objectives, and as a result has the potential to amongst other factors, provide for the following:

- Serve as a craft centre along the R71 en-route to the KNP Gate;
- Environmental and tourism education facilities – small lecture rooms and displays;
- Indigenous Tree Garden;
- “Touch and Feel” wildlife centre.

Alternatively, a new approach towards the physical upgrading and expansion of the Centre is necessary, whereby a feasibility study needs to be conducted first. The approach should aim at ensuring that Bollanoto becomes the ‘heart and soul’ of tourism in Ba-Phalaborwa Municipality. The concept is to enclose the present buildings within a decorated wall and to construct all new facilities, such as gift shops, restaurants etc. facing outwards from this wall. This would create a flow of feet within the central circle and would ensure that a visitor heading for the restaurant, for example, would also see and pass the other facilities on offer.

There is unused land (part of the Bollanoto property) extending to the north and northeast and this would be used for the Living Tree Museum, walks and trails, and some of the “touch and feel” animal experiences. Additional land may be available - at a price.

### **Annual Marula Festivities**

The Marula Festival has become an annual event with Ba-Phalaborwa Municipality declared a permanent host. The festivities for 2015 were held over a period of two weeks in the picturesque town of the Phalaborwa Town. The main venue for the 2015 activities was the Impala Park Stadium. Impala Park is proving to becoming a limiting venue to host future festivities

The 2015 Marula Festival was organised by Department Economic Development, Environment and Tourism. The Limpopo Provincial government provided support to the successful hosting of the event.

### **Key Challenges with regard to tourism in Ba-Phalaborwa:**

- Immigration bottlenecks in the Giryondo boarder;
- Crime and potential cross-border criminal activities may scare tourists;
- Lack of cross referrals between the KNP and accommodation facilities in the Ba-Phalaborwa area;
- Commercial banks meeting the needs of international tourists;
- Ensuring that the previously disadvantaged groups join the tourism industry as role players;
- Development of suitable infrastructure to meet the different tastes of tourists;
- Branding Ba-Phalaborwa as a tourist destination of choice;
- Lack of ownership of the tourism products by the stakeholders; and
- Cluttered tourism signage.

### **e. Trade**

Currently, the trade situation in the Ba-Phalaborwa municipal area is segmented between the formal and the Informal sectors. The existent gap between the first and the second economies is evident from the operations of the businesses in both the formal and the informal sectors.

2014/15 has seen great improvement in business confidence in the economic prospects of Ba-Phalaborwa which has led to the development and expansion of the retail and trade sectors whereby, new shopping centres were opened in Namakgale and Lulekani. The newly expanded Phalaborwa Shoprite/Checkers shopping centre is expected to be opened towards the end of the 3<sup>rd</sup> quarter of the 2014/15 financial year with anchor chain stores such as Game and a well revamped Checkers and KFC as the main draw cards.

Formal businesses in rural nodes, such as Makhushane, Maseke, Mashishimale, Majeje and Selwane still remains not well established. The businesses mainly serve as bread distributors with basic products not well

stocked to the benefit of their customers. The Municipality's concern is to close the gap between the first and the second economies by improving the informal economic sector without devaluing the formal sector.

**f. Informal Economic Sector**

Informal trading in Ba-Phalaborwa remains an important sector that needs government support. Currently, street trading is not adequately managed and has led to the mushrooming of more street vendors around shopping centres in Namakgale and Lulekani. The municipality through the management of the Shoprite/Checkers was able to assist 36 hawkers with the construction of decent stalls in Phalaborwa. There is a challenge of cleanliness in and around the hawkers' trading spaces.

The Municipality through the Consolidated Murchison Mine was also able to provide trading stalls to the Gravelotte hawkers though electricity connection and supply still needs to be finalised.

**Needs identified by informal economy businesses.**

- The greatest need identified is the issue of decent trading structures and storage facilities at the places where they are currently trading.
- Most traders in the Checkers Car Park indicated that they need access to micro-finance in order to increase their stock levels and variety.
- Some Spaza owners mentioned the need for advertising materials (boards), to attract/ alert potential buyers
- Electricity connections were requested by some traders.

**3.3.3 Job Creation**

The LED report covers progress made from July 2013 to March 2014 financial year. Ba-Phalaborwa Municipality has reviewed its LED Strategy during the 2013/14 financial year, and is used as a guide in the implementation of LED projects. There were 575 jobs created through municipal initiatives recorded.

**3.3.4 SMME Support**

A total number of 231 SMMEs were supported through the Municipal Supply Chain processes during the procurement of goods and services.

**3.3.5 Rural Development Initiatives**

The Municipality has also implemented various infrastructure related projects in the rural areas such as the Marula Oil Extraction project in the five traditional authorities, street paving, construction of storm water culverts etc. as per the municipal 2013/14 IDP document.

### 3.4 Basic Service Delivery

#### 3.4.1 Water and Sanitation Provision

Mopani District Municipality is the Water Service Authority in the Municipality. The District has taken over the function of water services, from bulk purchases to household's provision and maintenance of water infrastructure. However, the municipality is still doing water maintenance functions on behalf of the District.

##### 3.4.1.1 Access to water

**Table 25: Access to water**

Service	Total Number of Households
Piped water (tap) water inside dwelling/institution	15 252
Inside yard	18 721
Community stand less than 200m	3 495
Community stand between 200m and 500m	1 129
Community stand between 500m and a kilometre	640
Community stand greater than a kilometre	653

**Source: Stats SA Census 2011**

##### 3.4.1.2 Sources of water

**Table 26: Sources of water**

Water sources	Number of Households
Regional/local water scheme (operated by the municipality or other water services provider)	36 680
Borehole	1 933
Spring	14
Rain water tank	265
Dam/pool/stagnant water	425
River/stream	390
Water vendor	291
Water tanker	372
Other	745

Source: Stats SA Census 2011

##### 3.4.1.3 Water backlog in the Municipality

According to the Stats SA Census 2011, 5917 households in the municipal area have no access to water inside their yards. The distances that people have to travel to access water varies from 200m to greater than a kilometre. The areas that are mostly affected by water challenges are Matikoxikaya, Mashishimale, Maseke, Lulekani and Selwane.

#### 3.4.1.4 Water Losses and Cost Recovery

The municipality and the district municipality is incurring a lot of water losses during the provision of water services to the community. The water infrastructure in Phalaborwa Town is very old and it needs to be replaced. There is a lot of illegal water losses in areas like Lulekani and Namakgale due to informal settlements. To date the municipality does not have the latest information on water losses. The information is obtained from Lepelle Northern Water, who is the main bulk water provider in the Municipality.

The municipality is also incurring a lot of water losses where the residents are not billed, areas like Majeje A, B, and C Section. There is no cost recovery for the services that are being provided in rural areas which include Majeje.

#### 3.4.1.5 Access to free basic water

Service	Number of households served
Water	2866

#### 3.4.2 Sanitation and water provision

Water and Sanitation function is the competency of the District Municipality, however, the Municipality currently supplies water borne sanitation to Phalaborwa Town, Namakgale and Lulekani. The table below shows the sanitation infrastructure capacity in the three areas:

Sanitation facilities	Number of Households
None	4 698
Flush toilet (connected to sewerage systems)	16 638
Flush toilet (septic tank)	860
Chemical toilet	424
Pit toilet with ventilation (VIP)	6 718
Pit toilet without ventilation	10 833
Bucket toilet	80
Other	864

Source: Stats SA Census 2011 (Table 13)

Sanitation infrastructure capacity in Phalaborwa Town needs attention. The infrastructure is old and needs to be upgraded. This is evident by the regularity of sewer burst that flows into the street. The sewer pump station in town and the main sewer plant at Schietoch needs to be upgraded and the replacement of asbestos sewer pipes, which is more than 30 years old.

##### 3.4.2.1 Key Challenges with regard to water and sanitation:

- Ba-Phalaborwa Municipality is not a water services authority



- Management of Nondweni Augmentation Scheme is a challenge;
- The distribution infrastructure is more than 35 years old;
- Supply to Phalaborwa town is operating at full capacity (25,6MI/d);
- There is unbalanced water distribution caused by over utilization in unmetered areas as well as system capacity;
- There is over consumption (About 10MI/d due to non-metering, loss of income is estimated at R30 000 per day);
- Communities that rely on boreholes complain about boreholes that are not working;
- Daily water supply interruptions are common in more that 75% of the wards;
- Cost recovery and the non-payment of services.
- Management supply problems affect water in the Selwane/Nondweni Water Scheme.
- Sanitation infrastructure in Phalaborwa Town needs to be upgraded in order to accommodate new developments

#### 3.4.2.2 Free Basic Water and Free Sanitation

Number of consumers units with free access to free basic water and sanitation

Free basic service	No of households
Water	1029
Electricity (Service provider Eskom)	1421
Sewer and sanitation	1029

#### 3.4.3 Energy and Electricity

The National Electricity Regulator has licensed the Municipality to supply electricity within the boundaries of the old Phalaborwa area. ESKOM is the license holder within the Municipality for all the out-laying areas, which includes Namakgale, Lulekani, and all the villages such as Makhushane, Selwane, Nondweni, etc.

**Table: 27 Energy or fuel for lighting**

Energy or fuel source	Number of Households
Electricity	37 345 (91%)
Gas	27 (0.06%)
Paraffin	153 (0.4%)
Candles	3 380 (8.2%)
Solar	84 (0.2%)
Other	0
None	0

Source: Stats SA Census 2011

**Table 28: Energy or fuel for cooking by population Households**

Energy source for cooking	Number of Households
Electricity	27 802 (68%)
Gas	628 (1.5%)
Paraffin	647 (1.6%)
Wood	11 870 (29%)
Coal	14 (0.03)
Animal dung	8 (0.02)
Solar	61 (0.15%)
Other	15 (0.04%)
None	70 (1.8%)

Source: Stats SA Census 2011

#### 3.4.3.1 Electrification Backlog (Table 29)

Priority	Village	Type of connection			Total no of units
		Grid	Non-grid	Post conn	
2	Makhushane	1650			1650
13	Kurhula Lulekani	500			500
10	Maseke	100			100
	<b>Total</b>	<b>2250</b>			<b>2250</b>

According to the Stats SA Census 2011 access to electricity in the municipal area is at 91% with only new extension that is still to be connected to the grid.

#### 3.4.3.2 Electricity Supply in Phalaborwa Town

The Phalaborwa network supplies the town business, commercial, industrial and residential areas and has approximately four thousand connections varying from normal residential connections to three phase LV business connections to 11kv bulk supplies to large consumers. The Phalaborwa electricity distribution network is in dire need of reinforcement and refurbishment. A large percentage of the 11kv switchgear and

transformer equipment has been in constant service for over 40 years. Some 11kV circuit breakers no longer meet modern safety requirements and in fact are positively dangerous to operate under certain fault conditions. Some of the mechanisms are inconsistent and erratic in their speed of operation, probably due to mechanical wear, with the result that the performance of the protection systems is not reliable. The redundant capacity of a number of 11 kV cable ring supplies are no longer capable of meeting the increased loads placed upon them during fault conditions. There are a number of faults scenarios which, should they occur, will result in a severe and prolonged curtailment of electricity supply to large areas of the town, including the central business district and industrial area.

Furthermore, the capacity to transfer sufficient power from the Selati main in-take substation is not adequate during periods of heavy loading should one of the present lines be lost. The line feeding the whole northern area is critical and needs to be augmented by means of an additional line.

The increased demand for electricity over the past number of years is set to continue and the point has been reached where significant parts of the network are no longer able to ensure a reliable supply. There is therefore a definite and urgent requirement for selective up grading of the network as well as ongoing refurbishment and replacement of ageing and obsolete equipment.

#### **3.4.3.3 Street Lighting**

The present situation regarding public lighting within the area of jurisdiction of the Ba-Phalaborwa Municipality for the main towns is as follows:

##### **Phalaborwa Town**

All streets in both the business and residential areas are well lit using roadside luminaries ranging from 125-watt mercury vapour lamps to 250-watt high-pressure sodium lighting. The sport stadium is also fully equipped with flood lighting. There is however a major part of the main thoroughfare to the Kruger Park Gate, namely Hendrik Van Eck road which does not have street lighting.

##### **Namakgale**

A total 7.7km of roads within the township is equipped with roadside lighting of good quality. In addition there are a total of 41 highmast lights spread throughout the township, which gives acceptable area coverage. The sport stadium is equipped with flood lighting. However, there are still a number of roads that need to have roadside street lighting installed.

##### **Lulekani**

A total of 9.75 km of roads within the township has roadside street lighting installed together with 7 high mast lights providing area lighting. The sports stadium is also equipped with flood lighting. At a number of

identified dangerous intersections street lighting has been installed on an ad-Hoc basis. There are however many areas, which need to have lighting, installed.

### **Out Laying Villages**

With regard to the out laying villages of the municipal area, street lighting is non-existent. A total of 20 Solar-based highmast lighting has been installed at Maseke and Mashishimale R1 and R2.

### **3.4.3.4 Electricity Losses**

The electricity infrastructure is very old and the municipality is busy with refurbishment. There are sometimes power disruptions in town where the municipality holds the licence to provide electricity. The municipality is incurring electricity losses that are not accounted for due to challenges with the infrastructure, and cases of illegal tempering with electricity meters. Electricity losses are obtained from the main electricity supply to the municipality which is Eskom.

### **3.4.3.5 Key Challenges with regard to electricity supply:**

- Lack of street/area lighting in the rural areas promotes crime;
- Highmast lights are not properly maintained;
- Rates income not enough to cover both capital and operational costs;
- Unreliable electricity supply in Phalaborwa due to old electrical infrastructure
- There is an urgent need for refurbishment of old network in Phalaborwa in order to attract investment.

### **3.4.4 Waste Management**

The Municipality is providing waste management services to 22 553 households of its total households of 33 793. The number represents 67% of the total households in the Municipality that receives the services. The following areas are serviced on weekly basis:

- Phalaborwa
- Namakgale
- Lulekani
- Gravelotte
- Mahishimale R1, R2, R3
- Mandela Village (Namakgale)

**Table: 30 Access to solid waste removal services in the Municipal area**

<b>Refuse Removal Services</b>	<b>Number of Households</b>
Removed by the municipality	20 066
Removed by local authority/private company	257

Communal refuse dump	684
Own refuse dump	17 849
No rubbish disposal	1 933
Other	327

Source: Stats SA Census 2011

#### 3.4.4.1 Waste Management Backlog in the Municipality

The solid waste management backlog is standing at 11 240 which represents 33% of the total households without the service. The Municipality has a five (5) year plan to extend the service to all the rural areas in the Municipal area. The following table represents the waste management backlog in the Municipal area:

**Table: 31 Waste Management Backlog**

Area	Number of Households
Matiko Xikaya & Humulani	2 449
Selwane, Prieska, Nondweni, Silonque, Grietjie	4 077
Makhushane	1 847
Maseke	2 130
Kurhula and Pondo	2 163
	<b>12 666</b>

Source: Ba-Phalaborwa Environmental Health Section 2014

#### 3.4.4.2 Waste Management Recycling

The Municipality is able to recycle 20% of its waste in the Phalaborwa dumping site. The percentage as it is currently is very low. The challenge with recycle is the distance from Phalaborwa to Gauteng where waste recycle materials are sold and the lack of transport thereof.

Other recycling in the Municipality is done by private companies in the Phalaborwa Industrial area. They receive most of their recyclables from the local mines and industrial factories. Sorting of recyclables is done in the yard as well as outside the yard.

#### 3.4.4.3 Key Challenges with regard to waste management

- Ageing infrastructure.
- Inadequate staffing.
- Land claims in the Phalaborwa dumping site.
- Licensing of new landfill site.

### 3.4.5 Municipal Roads and Storm water

#### 3.4.5.1 Road Ownership

The extent and ownership of roads within the Ba-Phalaborwa municipal area is indicated in the Table:32

Ownership/Managers of Roads in Ba-Phalaborwa		
Description	Ownership	Length (km)
Paved	SANRAL	110
Unpaved	SANRAL	5
Paved	RAL	80
Unpaved	RAL	254
Streets	Ba-Phalaborwa	722
Total	SANRAL	115
Total	RAL	335
Total	Paved	190
Total	Unpaved	260

Internal streets in Namakgale, Lulekani and the traditional settlement areas adjacent are in urgent need of rehabilitation and maintenance. There are 315 km of high priority, unpaved streets in these settlements, and another 215 km that are classified as second priority. The municipality is struggling with road maintenance, given that there is no enough earthwork equipment and budget.

#### 3.4.5.2 Main roads in the Municipal area

NAME OF ROAD	DESCRIPTION	CLASSIFICATION	CONDITION
R71	Phalaborwa to Polokwane via Gravelotte and Tzaneen	Provincial	Satisfactory
R526	Gravelotte to Mica	Provincial	Not Satisfactory
R40	Phalaborwa to Nelspruit via Mica	Provincial	Not Satisfactory
R529	Western boarder. Links Greater Giyani to Greater Tzaneen	Provincial	Satisfactory
	Giyani to Phalaborwa via Letaba Ranch	Provincial	Satisfactory

The following are the most common needs associated with municipal roads:

- Storm water control and culverts
- Re-gravelling
- Street paving
- Potholes repairs

### 3.4.6 Public Transport

The table below presents modes of transport in the municipal area.

**Table 33: Percentage population utilizing different modes of transport**

Mode of Transport	Number utilizing transport mode	% Utilizing the Transport Mode
Foot/bicycle	45 577	34.7%
Private	12 527	9.5%
Bus	6 144	4.7%
Taxi	7 405	5.6%
Not applicable	59 832	45.5%
<b>Total</b>	<b>131 485</b>	<b>100%</b>

The majority of people in the Municipal area use public transport. They rely on public transport to commute in and out of town on a daily basis. However there is no link between taxi and bus services as the two measure forms of public transport. The municipality has built inter-modal public transport facilities in Namakgale and Lulekani. The two facilities are not fully utilised by the public transport operators, especially the Namakgale facilities. The table below presents the public transport facilities in Ba-Phalaborwa:

**Table: 22 Public transport facilities in Ba-Phalaborwa.**

No.	Area	Facility Name	Status
1	Lulekani	Lulekani Entrance	formal
2	Lulekani	Lulekani Post Office	Informal
3	Lulekani	Akanani Shoppin Centre	Informal
4	Majeje	Majeje Taxi Rank	Informal
5	Makhushane	Makhushane Taxi Rank	Informal
6	Namakgale	Namakgale GNT Taxi Rank	informal
7	Mondzweni	Mondzweni Taxi Rank	formal
8	Namakgale	Namakgale Entrance Taxi Rank	Formal
9	Phalaborwa	Phalaborwa Taxi Rank	Formal

### 3.4.7 Rail Transport

Rail infrastructure in Ba-Phalaborwa is underutilized. The table below captures rail utilisation and cargo distribution from Ba-Phalaborwa:

**Table: 34 Rail utilisation and cargo distribution**

Rail Utilisation		Cargo Source	Cargo Distribution Areas	Accessible Ports
Capacity	12 Megatons per annum (Mton/a)	Mostly Phalaborwa Town	Richardsbaai Sasolburg Broodsnyers Plaas	Maputo Richardsbaai Durban (International Capacity)

Rail Utilisation		Cargo Source	Cargo Distribution Areas	Accessible Ports
Utilisation	8 Mton/a			Bottle neck between Hoedspruit & Maputo
Spare Capacity	4 Mton/a			
90% of wagons to Phalaborwa are empty				

#### 3.4.8 Air Transport

There is one airport in the Municipality. The airport only accommodates small air crafts, but proves to be useful to the local mines and other businesses. There is a need to improve the airport and number of flights in order to add value to the tourism sector in the area. The airport is owned by SA Airlink, which also operates the airline to Phalaborwa. There were plans by the airport owner to sell/transfer the airport to the municipality. The municipality has conducted pre- feasibility studies, which has shown that the acquisition of the airport will be very expensive for the municipality to operate, comply with aviation regulations and maintain it.

#### 3.4.9 Key Challenges with regard to roads and transport:

- There is a need to upgrade existing roads;
- The Giyani - Phalaborwa and Eiland - Letaba Ranch roads have the potential to boost tourism in the area.
- Road maintenance is not satisfactory because of lack of enough equipment.
- The capacity by the Municipality to upgrade and maintain roads.
- The current rail link and service out of Phalaborwa is also inadequate to support the potential for magnetite beneficiation
- There is an increase in road use by the trucks that are transporting magnetite from Phalaborwa to Mozambique.



### **3.5 Municipal Financial Viability**

#### **3.5.1 Financial analysis**

The aim of the analysis on the financial health of the municipality was to understand the revenue collection and expenditure patterns in order to inform decisions pertaining to collection, management and utilisation of financial resources in an attempt to attain municipal objectives.

The total projected revenue budget of the Municipality for the 2014/15 financial year is R393.530 million and R23, 900 million of the capital budget is earmarked to be funded from own revenue. Expenditure on employee remuneration costs has a budget of R118 million. Collections from water services form part of the estimated service charges, but such collections are payable to the water services authority (the District Municipality) in accordance with a standing agreement between the two parties.

The Municipality's ability to settle debts as they become due has dropped between 2010 and 2011. The current ratio values dropped from 2.95 to 0.32. The Municipality has to increase its assets and cut down on liabilities if it is to improve its liquidity. Current trends also indicate a low and declining credit rating suggesting a poor financial health.

#### **3.5.2 Supply Chain Management**

The Municipality is at 93% in compliance the Supply Chain Management priorities as set out by the National Treasury. Supply Chain reports are tabled in council and submitted to National and Provincial Treasury. Through the Supply Chain Management, the Municipality has supported SMMEs. The Municipality has improved its fleet management; all Municipal vehicles are fitted with tracking devices that assist in tracking irregular issues. The tracking devices reports are printed on monthly basis and analysed. The Municipality has completed the GRAP compliant asset register.

##### **3.5.2.1 Supply Chain Committees**

The municipality has reviewed its Supply Chain Management Policy, which makes provision for the establishment of the Supply Chain Management Unit. The Municipality has appointed the Supply Chain Manager who heads the Unit. The Accounting Officer has established all the Supply Chain Committees. Supply Chain Bid Specifications Committees, members are appointed according to the service to be procured. Bid Evaluation Committee members are also appointed by the Accounting Officer according the service that needs to be procured. Bid Adjudication Committee is constituted by all the senior managers in the municipality, which includes the CFO and the Accounting Officer.

#### **3.5.3 Revenue Enhancement Strategy and Billing**

The municipality has an approved Revenue Enhancement Strategy that is used as a basis for revenue collection. The Strategy makes provision for the billing and levying of taxes for all the services that the municipality is providing to the community. The municipality is billing households for waste, sanitation, electricity and property rates.

<b>Municipal Area</b>	<b>Number of Consumer Units</b>
Namakgale A	1824
Namakgale B	1575
Namakgale C	2054
Namakgale D	1425
Namakgale E	1889
Farms	970
Phalaborwa	4690
Sectional Titles	313
Gravelotte	758
Leydsdorp	995
Lulekani	1860
<b>Total</b>	<b>18353</b>

### **3.5.4 Municipal Debtors**

The municipality has a debt book of over R420m accumulated from the previous financial years. The municipality has recently appointed debt collector to recover the money that the municipality is owed by the consumers. The debt collector is working and progress will be reported during the coming financial year. The current debt book for the Municipality is R266 951m excluding water and sanitation.

### **3.5.5 Municipal Budget Related Policies**

The following policies were reviewed and adopted by council on 28 March 2015 with this budget after incorporation of inputs made by members of public and stakeholders:

- Property Rates Policy
- Tariff Policy
- Credit Control Policy
- Debt Collection Policy
- Indigent Household Consumer Subsidy policy
- Supply chain management policy
- Virement policy
- Budget policy
- Petty Cash policy
- Asset Management Policy
- Bad Debts Write Off
- Deposit Policy
- Cash management and Investment Policy
- Fleet management Policy
- Electricity by-laws
- Land use by-law
- Electricity supply by-laws
- Subsistence and travelling polic

### 3.5.6 Summary of the Budget

- Total Revenue including capital transfers and contributions is estimated at **R 479 million** for 2015/16 financial year , R458 million and R475 million for the year 2016/17 and 2017/18 respectively.
- Total Expenditure is estimated at **R469 million** for 2015/16 financial year.
- A municipal operating budget shows a surplus of **R 9, 6 million** after capital transfers & contributions for 2015/16 financial year.
- Total Capital budget for the financial year 2015/16 is estimated to be **R53,792 million**, which comprises of **R36,4 million** from Capital transfers Grants and **R 17,3 million** funded internally.

LIM334 Ba-Phalaborwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>	<b>1</b>										
<b>Revenue By Source</b>											
Property rates	2	34 049	60 257	57 239	70 634	70 634	70 634	70 634	124 589	130 569	138 273
Service charges - electricity revenue	2	64 500	70 292	83 082	95 327	95 327	95 327	95 327	105 666	110 738	117 271
Service charges - refuse revenue	2	8 980	9 123	10 422	11 337	11 337	11 337	11 337	11 971	12 546	13 286
Rental of facilities and equipment		200	295	228	330	330	330	330	346	362	384
Interest earned - external investments		177	332	359	260	260	260	260	275	288	305
Interest earned - outstanding debtors		41 117	42 369	55 541	74 644	74 644	74 644	74 644	70 973	71 316	71 732
Dividends received					3	3	3	3	3	3	3
Fines		426	871	2 826	2 600	2 600	2 600	2 600	2 917	3 057	3 238
Licences and permits		1 482	2 375	3 121	9 021	9 021	9 021	9 021	9 399	9 850	10 432
Agency services		560	1 531	9 665	2 255	2 255	2 255	2 255	2 381	2 496	2 643
Transfers recognised - operational		60 864	65 471	73 626	88 490	88 490	88 490	88 490	113 160	115 290	115 663
Other revenue	2	1 528	3 068	2 291	1 352	1 352	1 352	1 352	1 385	1 452	1 537
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>213 883</b>	<b>255 983</b>	<b>298 400</b>	<b>356 251</b>	<b>356 251</b>	<b>356 251</b>	<b>356 251</b>	<b>443 065</b>	<b>457 967</b>	<b>474 766</b>
<b>Expenditure By Type</b>											
Employee related costs	2	92 800	93 712	94 192	118 379	117 516	117 516	117 516	122 693	128 398	134 689
Remuneration of councillors		9 054	9 052	10 492	12 855	12 085	12 085	12 085	12 811	13 579	14 394
Debt impairment	3	–	108 991	2 691	31 558	31 558	31 558	31 558	33 326	34 925	36 986
Depreciation & asset impairment	2	74 449	69 182	61 010	74 909	74 909	74 909	74 909	70 104	73 469	77 804
Finance charges		434	226	128	848	2 048	2 048	2 048	2 109	2 211	2 341
Bulk purchases	2	56 508	53 402	67 501	82 573	82 573	82 573	82 573	94 332	95 000	96 000
Contracted services		17 648	10 096	26 056	45 536	49 485	49 485	49 485	52 256	54 765	57 996
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	66 174	53 460	70 427	72 160	77 003	77 003	77 003	82 362	86 267	91 298
Loss on disposal of PPE			(86)	(30)							
<b>Total Expenditure</b>		<b>317 067</b>	<b>398 036</b>	<b>332 466</b>	<b>438 819</b>	<b>447 178</b>	<b>447 178</b>	<b>447 178</b>	<b>469 992</b>	<b>488 614</b>	<b>511 507</b>
<b>Surplus/(Deficit)</b>		<b>(103 185)</b>	<b>(142 052)</b>	<b>(34 066)</b>	<b>(82 567)</b>	<b>(90 926)</b>	<b>(90 926)</b>	<b>(90 926)</b>	<b>(26 927)</b>	<b>(30 646)</b>	<b>(36 741)</b>
Transfers recognised - capital		20 374	32 895	31 537	37 279	37 279	37 279	37 279	36 492	37 560	42 159
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(82 811)</b>	<b>(109 157)</b>	<b>(2 529)</b>	<b>(45 289)</b>	<b>(53 648)</b>	<b>(53 648)</b>	<b>(53 648)</b>	<b>9 565</b>	<b>6 914</b>	<b>5 418</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>		<b>(82 811)</b>	<b>(109 157)</b>	<b>(2 529)</b>	<b>(45 289)</b>	<b>(53 648)</b>	<b>(53 648)</b>	<b>(53 648)</b>	<b>9 565</b>	<b>6 914</b>	<b>5 418</b>

Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(82 811)	(109 157)	(2 529)	(45 289)	(53 648)	(53 648)	(53 648)	9 565	6 914	5 418
Surplus/(Deficit) for the year		(82 811)	(109 157)	(2 529)	(45 289)	(53 648)	(53 648)	(53 648)	9 565	6 914	5 418

### **Capital Budget**

Capital Expenditure per funding	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
MIG	29,492	30,560	32,159
INEG	7,000	7,000	10,000
Own Funding	17,300	17,300	17,300
<b>Total Capital Expenditure</b>	<b>53,792</b>	<b>54,860</b>	<b>59,459</b>

The capital budget for 2015/16 amounts to **R53, 792** million. It is projected to increase by 2 and 8 per cent for each of the respective outer years. The total capital expenditure will be funded by grants & subsidies and internally generated funds.

### 3.6 Good Governance and Public Participation

#### 3.6.1 Council Committees

The Municipality have established Council committees in line with the provisions of the Local Government: Municipal Structures Act. The following portfolio committees are in place:

Name of Portfolio Committee	Members
Finance Portfolio Committee	Cllr IF Mpenyane(Chairperson)
Planning and Development	Cllr KS Malatji
Governance and Administration	Cllr KA Peta(Chairperson)
Technical Services	Cllr MM Malatji (Chairperson)
Community and Social Services	Cllr T Nkuna (Chairperson)
MPAC	Cllr O Makwala

##### 3.6.1.1 Stakeholder Relations

There are five traditional authorities within the Ba-Phalaborwa Municipality. The names of the traditional authorities are as follows:

- Mashishimale Traditional Authority
- Maseke Traditional Authority
- Majeje Traditional Authority
- Makhushane Traditional Authority
- Selwane Traditional Authority

The municipality has a good working relationship with all the five local authorities though there are areas where there are some differences, that is, in the management of land-use and the demarcation of new sites.

The following stakeholders form part of the municipality's governance system, the mining houses, sector departments and government institutions, the local tourism product owners, local business formations, non-governmental organizations, rate payers, civic organizations and other groupings as important stakeholders in local development. Although there is a lot that has been achieved through stakeholder initiatives, there is an acknowledgement that a lot still has to be done to improve relations between the Municipality and its stakeholders.

#### 3.6.2 IGR Structures

The Municipality is part of the established IGR structures in the Mopani District and the Limpopo. The established IGR structures include the following:

- District Ward Committee's Forum
- District Municipal Manager's Forum
- Speakers Forum
- Mayor's Forum

#### ■ Premier's Inter-Governmental Forum

The forums provide a platform for the municipality to interactive with other governmental structures that has a bearing on its functionality.

### **3.6.3 Public Participation**

The public participation function in the Municipality is located in the Office of the Speaker. The Municipality has appointed a Public Participation Manager who is responsible for the coordination of all public participation activities.

### **3.6.4 Public Participation Policies**

The municipality has amended its public participation policy which was public participated.

#### **3.6.4.1 Public Participation Mechanisms**

##### **Ward Committees**

The municipality has, since the inception of ward committees, established ward committees in all the municipal wards. At the moment, there are 18 ward committees in the municipality which corresponds with the number of wards as per the 2011 local government elections demarcation.

The ward committees are fully functional; they submit their monthly reports to the Public Participation Manager in the office of the Speaker. The reports are processed through the Economic Development Portfolio Committee attached in the EXCO and Council agendas. The current ward committees have been trained in order for them to effectively do their responsibilities. The training was funded by Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs. In terms of support, the municipality has set aside a budget to cater for the administration of ward committees. Ward committee members are currently receiving a stipend of R1000.00 per month. The money goes towards transport costs and other logistical things.

##### **Community Development Workers (CDW)**

The municipality has 13 fully employed community development workers who are working with the municipal wards. The CDWs are part of the municipal integrated development planning processes. Their reports are incorporated and processed together with the reports of the ward committees. The reports form part of the EXCO and Council agenda. The challenge with the community is that for the past three years, no CDWs were employed. This has led to a number of wards without the services of CDWs. The Municipality has 18 wards and only 13 CDWs. This means that five (5) wards are without the services of CDWs.

### **Mayoral Imbizos**

The Municipality has a programme of mayoral outreach programme (imbizos) which it has incorporated to the IDP, Budget and PMS Process Plan. According to the Plan, there are four (4) imbizos per year, with one held each quarter. The imbizos are coordinated by the Public Participation Manager in the Office of the Municipal Manager through a dedicated task team.

Imbizos afford, the mayor an opportunity to interact with the community of Ba-Phalaborwa and to give feedback on service delivery issues, without substituting the monthly report back meetings by the ward committees and ward councillors. To date the municipality has convened three (3) imbizos in this financial year. One imbizo was held at Namakgale Town Hall in August 2014 and the second imbizo was held at Lulekani Town Hall in November 2014 and the third one was held in February at Makhishane Diniko Sports ground.

### **IDP, Budget and PMS Public Participation**

The municipality has been able to involve its communities in the IDP, Budget and PMS processes. Starting from the planning process (IDP), the financial process (budgeting – setting of municipal tariffs) and the evaluation and monitoring of performance objectives and results (PMS).

The road shows are planned in such a way that they cover all the municipal wards. Members and community organisations are also afforded an opportunity to make written and oral submissions to the process, before finalisation.

### **Electronic Media**

As a way of public participation, the Municipality has an active website that is being updated regularly. The website is used as a tool to afford communities an opportunity to participate in the municipal affairs. Municipal notices, reports, tenders and etc are placed on the website.

On quarterly basis, the municipality publishes a municipal newsletter which affords the community an opportunity to know what is happening in the municipality.

### **3.6.5 Audit Committee**

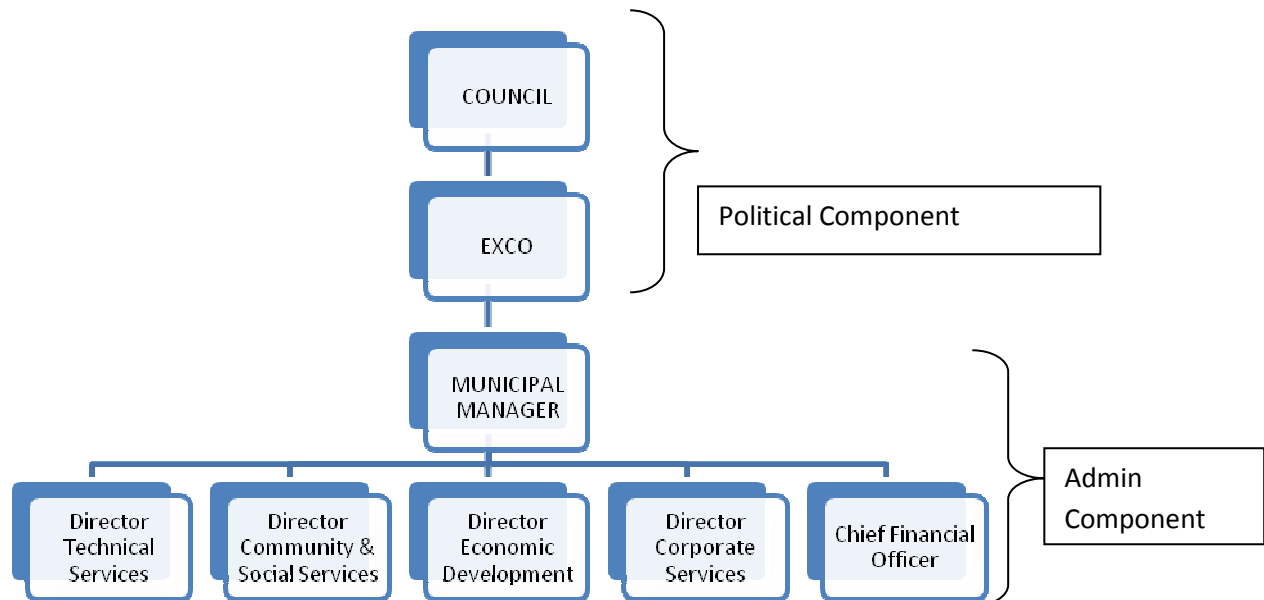
The municipality was utilizing a shared audit committee and its contract expired. The municipality through a council resolution opted to appoint its own audit committee. The advertisement was done and the municipality interviewed shortlisted candidates and ready to finalize the appointment of the audit committee members by council before the end of the financial year (2014/15).



## Municipal Transformation and Organisation Development

### 3.7. Institutional Analysis

#### 3.7.1 Human Resources and Organisational Structure



The organogram provides for a staff complement of 644 with 417 (64.8%) of the positions filled and 36 councillors. The retirement progression indicates that at least 2 workers will be going on retirement between January and June 2015. The structure was reviewed in the previous financial year and aligned with the strategy.

The Municipal Manager (a section 57 manager) has attended the MFMA and acquired the competency certificate in compliance to the minimum requirements on competency levels in order to improve financial management skills. All managers at post level 3 have attended the Municipal Finance Development programme in line with the Works Skills Plan of the Municipality. This effort is meant to improve financial management skills. Other specialized training programmes are being implemented across the different line functions to improve the skills base of the Municipality.

The municipal buildings don't comply with the provisions of the Occupational Health and Safety Act. The website is updated on a regular basis.

#### 3.7.2 Workplace Skills Plan

The Municipality has developed a Workplace Skills Plan in 2015 for implementation in the 2015/16 financial year. The plan is reviewed annually and the 2014/15 was implemented by the municipality. The following training were offered to employees in line with the Workplace Skills Plan: Municipal Finance Development Programme for all senior managers, Labour relations training, Occupational Health and Safety for supervisors, Minutes taking and report writing, Supervisory, HIV/Aids management, Traffic Policing Management, Scaffolding, chainsaw operation, Regulations for High Voltage System as well as the Hazard identification risk assessment training.

### 3.7.3 Employment Equity Plan

The Municipality developed a five-year Employment Equity Plan five years ago. In terms of the Equity Plan, the municipality did not do well in terms of the implementation of the EEP, in 2014/15, there were financial challenges. The municipality submitted the EE report in January 2015 and complied with the due date for submission. There is equity in the senior management levels (post level 1 to post level 5) of the municipality comprising of one section (57) female manager and seventeen (17) other managers. The Municipality's EE is affected by the high labour turnover which is as a result of the geographical location of our town.

The following presents the population by gender and disability in the municipal area.

**Table: 47 Population by gender and disability.**

Population by Gender and Disability			
Disability	Male	Female	Total
Sight	643	547	1190
Hearing	312	365	677
Communication	80	57	137
Physical	926	692	1618
Intellectual	422	230	652
Emotional	260	460	720
Multiple disabilities	82	61	143
No disability	60596	59498	120094
n/a: institution	1531	546	2077
<b>Total</b>	<b>64852</b>	<b>62456</b>	<b>127 308</b>

Source: STATSSA, Community Survey 2007

**Key issues with regard to the special groups:**

- Unemployment
- Access of government and municipal buildings
- Lack skills
- Limited economic opportunities
- Inadequate Learnership and Internship opportunities

### 3.8 Prioritization

#### Community Needs

The Municipality held ward meetings in all the wards to identify community needs and their priorities for inclusion in 2015/16 IDP document.

Ward challenges identified through the above processes were confirmed during public participation processes in the wards. Public participation processes included, Imbizos, ward report back sessions on service delivery and ward reports submitted monthly in the Municipality.

The table below presents prioritized community needs. Ward councillors played a crucial role in confirming ward priority needs:

### Ward long list needs

Ward	Challenge/need description	Location/Area	Responsible Institution
01	Electrification	<ul style="list-style-type: none"> <li>Kanana2</li> </ul>	Eskom/ BPM
	Culverts	<ul style="list-style-type: none"> <li>Kanana to St Patrick School</li> <li>Nyakelang 1 from paving to Sewerage Plant</li> <li>Nyakelang 2 next to Langa Tavern</li> </ul>	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> <li>Nyakelang 4</li> <li>Gardenview</li> <li>Kanana 2</li> </ul>	BPM & Makhushane Traditional Authority
	High School	<ul style="list-style-type: none"> <li>Gardenview and Kanana</li> </ul>	DoE
	Community Hall	<ul style="list-style-type: none"> <li>Gardenview</li> </ul>	BPM
	Paving of streets	<ul style="list-style-type: none"> <li>Dairy Farm to Kanana</li> <li>Gardenview to Kanana</li> <li>Haniville internal streets (Nyakelang 1 to 4)</li> <li>Internal Streets Zone D Mandela</li> <li>Stanbury (Foskor Primary) to Haniville</li> <li>Impala Street via Maphutha</li> <li>Main road to Kanana</li> <li>Dairy Farm to Namakgale Graveyard</li> <li>Nyakelang 1 From Jam ally to Bobby Super Market</li> <li>Tshelang Gape to Graveyard</li> <li>Nyakelang 2 unit to Namakgale sewer plant</li> <li>Haniville entrance to Phakgamang Home Based care</li> <li>Dempo Spaza to Makayela bridge (Zone D)</li> <li>Lemi Tavern to Roger Spaza shop</li> </ul>	BPM
	Toilets/sanitation	<ul style="list-style-type: none"> <li>Nyakelang 1-4</li> <li>Gardenview</li> <li>Kanana</li> </ul>	MDM
	RDP Houses	<ul style="list-style-type: none"> <li>Makhushane</li> <li>Gardenview</li> <li>Haniville</li> </ul>	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> <li>Haniville/Gardenview</li> <li>Nyakelang 4</li> </ul>	DoH
	Apollo lights	<ul style="list-style-type: none"> <li>Four way stop next to Dempo</li> <li>Next to Monkwe house near church zone D</li> <li>Coner Chimoyo</li> <li>Phakgamang</li> <li>Bobby ground</li> <li>Gardenview Thabang Day care</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Garden view ground</li> <li>Malatji Tavern</li> <li>Jonson Spaza shop</li> <li>Levy Tavern</li> </ul>	
	Community Library	• Gardenview/Kanana	BPM/DSAC
	Fencing of graveyard	• Haniville	Makhushane Tribal
	Water reticulation/infrastructure	<ul style="list-style-type: none"> <li>Gardenview</li> <li>Nyakelang 1-4</li> </ul>	MDM
	Water shortage	• Concrete reservoir (Mabikiri)	MDM
	Upgrading of Sports fields	• Gardenview & Haniville	BPM
	Speed humps	• Barbra Tavern	BPM
2	Low water pressure Reservoir not operational	• Makhushane – Nchangane	MDM / BPM
	Speedhumps	• Main road to Makhushane Tribal Authority	BPM
	Community Hall	• Ntswelemotse/All Nations Ground	BPM
	Community Library	• Corner Magumuri Street	BPM
	Street Paving	<ul style="list-style-type: none"> <li>PatsonMalatjie Street to St Patrick</li> <li>Clinic to NchanganeMatsie Str.</li> <li>St Patricks to tarred road</li> <li>St Patrick to Checkers stream</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>St Patrick to Checkers Stream</li> <li>Sebera</li> <li>Mpholo Street</li> <li>Setshitwe stream x 5</li> <li>Mzimba stream x 3</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Tipeng next to Mamasiya</li> <li>Next to the clinic</li> <li>Ntswelemotse</li> <li>X2 Loss my cherry</li> <li>X2 Changaan</li> <li>Tlakisi</li> </ul>	BPM
	Secondary School	<ul style="list-style-type: none"> <li>Makhushane</li> <li>Tsonga teacher at Hlakisi</li> </ul>	DoE
	Sanitation/ Toilets	• Makhushane (whole ward)	MDM
	Building of Sports Centre	• Makhushane (All Nations Ground)	BPM
	RDP Houses	• Makhushane (whole ward)	CoGHSTA
	Water supply at cemetery	<ul style="list-style-type: none"> <li>Makhushane zone 2 &amp;3</li> <li>Tipeng</li> <li>Changaan</li> </ul>	MDM/BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	• Makhushane	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> <li>Sesheto Bridge</li> <li>Checkers</li> <li>Ketshito</li> <li>JJ bridge</li> </ul>	BPM
	Expanding of bus bay (buses unable to turn at Nyakelang)	• Nyakelang	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Storm water drainage system	<ul style="list-style-type: none"> <li>Malungani</li> </ul>	BPM
	Side kerbs & pot holes	<ul style="list-style-type: none"> <li>Makhushane, Nchangane, Magomori &amp; Foskop</li> </ul>	BPM
	Street lights on main road	<ul style="list-style-type: none"> <li>Tshangaan road</li> <li>Maune road</li> <li>Foskop road</li> <li>Daring road</li> </ul>	BPM
03	Bridge	<ul style="list-style-type: none"> <li>Nyoka section A &amp; B</li> </ul>	BPM
	Hawkers facility	<ul style="list-style-type: none"> <li>Next to Clinic</li> </ul>	BPM
	Waterborne sewer connections	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	Satellite Police Station	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	SAPS
	Road upgrading	<ul style="list-style-type: none"> <li>Benfarm to Matikoxikaya</li> </ul>	MDM
	Apollo lights	<ul style="list-style-type: none"> <li>Section A</li> <li>Extension B</li> </ul>	BPM
	RDP houses	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	MDM
	Speed humps	<ul style="list-style-type: none"> <li>Benfarm next to Lunch bar Shop</li> </ul>	BPM
	Library	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	Paving	<ul style="list-style-type: none"> <li>Makhushane Camp Road to Majeje Traditional Authority</li> <li>From main road to clinic</li> <li>Bridge (Section) from Nobonko to bridge next to ZCC Church</li> </ul>	BPM
	Water infrastructure & shortages	<ul style="list-style-type: none"> <li>Benfarm Ext B</li> </ul>	BPM/MDM
	Water reservoir	<ul style="list-style-type: none"> <li>Benfarm Ext B</li> </ul>	MDM/BPM
04	Street Paving	<ul style="list-style-type: none"> <li>Nazarine Church street</li> <li>From House no1000 to Vuxeni</li> <li>Sebalamakgolo street (1336)</li> <li>Next to 410 zone A</li> <li>Zone D Makgoba street</li> <li>Rethushitswe school zone D</li> </ul>	BPM
	Play grounds (Dry Parks)	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Infill Development next Itireleng	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Namakgale and Malongane</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Malongane village</li> </ul>	CoGHSTA
	Upgrading of Namakgale stadium	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Renovations of Mhalamhala & Sebalamakgolo Schools	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	DoE
	Namakgale cemetery fencing	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Mega Bus to RDP</li> <li>Lutheran to road to RDP house</li> <li>Unity Presspetarian church to RDP</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Malungane Village</li> </ul>	
	Water Infrastructure	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	MDM/BPM
	Opening of Streets	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>Malongane village new extension</li> </ul>	ESKOM
	Extension of site	<ul style="list-style-type: none"> <li>Namakgale Clinic A</li> </ul>	BPM
	VIP Toilet	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	BPM
05	Street paving/ Tarred road	<ul style="list-style-type: none"> <li>Thulani Street</li> <li>Surrounding complex</li> <li>From Calvin Ngobeni to Jehova witness church</li> <li>From house 24 to stadium</li> <li>From RDP to stadium</li> <li></li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Thilani Street</li> <li>From IPCC Church to four way Maphutha</li> <li>From complex to Big five</li> <li>Relebogile school</li> <li>From post office to park</li> <li>Pastor Malema street</li> <li>BP garage to Thulani street</li> </ul>	BPM
	Parks development	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Streets lights	<ul style="list-style-type: none"> <li>Namakgale Main roads</li> <li>Namakgale 4-Way Stop</li> <li>Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Namakgale (Whole Ward)</li> </ul>	CoGHSTA
	Road markings pedestrian crossings	<ul style="list-style-type: none"> <li>Namakgale – Asibasabi Street</li> </ul>	BPM
06	Apollo lights	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Refentse school</li> <li>Duncan Bosveld</li> <li>Mathonzi, Donald kekana</li> <li>Morgan Simon</li> </ul>	BPM
	Street paving (internal streets)	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Tarring of access roads	<ul style="list-style-type: none"> <li>Namakgale (Former Cllrs place to RDP houses)</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	CoGHSTA
	High school	<ul style="list-style-type: none"> <li>Namakgale (next to Refentse)</li> </ul>	DoE
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Sewer Infrastructure	<ul style="list-style-type: none"> <li>Namakgale RDP houses</li> </ul>	MDM
	Low water pressure	<ul style="list-style-type: none"> <li>Namakgale (Bosveld)</li> </ul>	BPM/ MDM
	Dropping Centre	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	
	Mobile Clinic	<ul style="list-style-type: none"> <li>Topville</li> </ul>	DoH
	Street paving	<ul style="list-style-type: none"> <li>From RDP to Nthekeleleng Tavern</li> <li>RDP via Refentshe School to Nthekeleleng</li> <li>Mashego Tavern to Mashishimale</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Zamazama bridge to Mashego Tavern</li> </ul>	
	Rodde pipe to control water	<ul style="list-style-type: none"> <li>Topville</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Bosveld</li> <li>Madela Village</li> <li>Topville</li> <li>Dun Can</li> <li>Topville Matabane next to Malatji</li> </ul>	BPM
07	Storm water drainages	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes &amp; All sections</li> </ul>	BPM
	Tarring of roads	Namakgale <ul style="list-style-type: none"> <li>From Score to Rethabile - Dams</li> <li>Score to Mashikinya – Mabunda to join Archie's tavern</li> <li>Score to clinic</li> <li>Tambo street</li> </ul>	BPM
	Paving of internal streets	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Water reticulation	<ul style="list-style-type: none"> <li>Namakgale (Bosveld Section – next to Sethakga's house)</li> </ul>	BPM/MDM
	Speedhumps	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Lepato road &amp; Phomolong Avenue</li> </ul>	BPM
	Grading of Sports fields	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Rethabile</li> </ul>	BPM
	Low water pressure	Longtill & Home 2000	BPM/MDM
	Infill development	Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai & Clinic Between Mabushe & Clinic	BPM
	Sports Ground	Next to Mphahlele's area	BPM
	Refurbishment of Score Market	Namakgale	BPM
08	Water pressure	<ul style="list-style-type: none"> <li>Matshelapata – Madiba Park Ext</li> <li>Soweto</li> <li>Tshabelamatswale</li> <li>Tlapeng</li> <li>Mohlabeng</li> <li>Matshidi</li> </ul>	BPM/MDM
	Water infrastructure	<ul style="list-style-type: none"> <li>Matshelapata – Madiba Park New Ext</li> <li>Tshabelamatswale New Ext</li> <li>Nkhweshe New Ext</li> </ul>	MDM/BPM
	Electrification	<ul style="list-style-type: none"> <li>Tshabelamatswale Ext</li> <li>Nkhweshe Ext</li> <li>Mohlabeng Ext</li> </ul>	Eskom
	RDP Houses	<ul style="list-style-type: none"> <li>Nkhweshe</li> <li>Tshabelamatswale</li> </ul>	CoGHSTA

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Matshelapata – Madiba Park</li> </ul>	
	Tar road	<ul style="list-style-type: none"> <li>Mashishimale to Maseke</li> <li>Mabine School to Lebeko School</li> <li>Foskor to Lebeko school</li> <li>Mashishimale to Makhushane road</li> </ul>	MDM & BPM
	Street paving	<ul style="list-style-type: none"> <li>Mabine to Sophy Tavern</li> <li>Main road</li> </ul>	BPM
	VIP toilets/sanitation	<ul style="list-style-type: none"> <li>Mashishimale (whole ward)</li> </ul>	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	<ul style="list-style-type: none"> <li>Mashishimale</li> </ul>	BPM
	Opening of internal streets	<ul style="list-style-type: none"> <li>Ntshabelamatshwale</li> <li>Madiba Park New Ext</li> </ul>	BPM
	Science laboratory	<ul style="list-style-type: none"> <li>Lebeko High School (Mashishimale)</li> </ul>	DoE
	Bus shades	<ul style="list-style-type: none"> <li>Kgomokgomo bus stop</li> </ul>	BPM
	Community library	<ul style="list-style-type: none"> <li>Mashishimale</li> </ul>	DSAC /BPM
	Primary School	<ul style="list-style-type: none"> <li>Ntshabelamatswale next to ZCC</li> </ul>	DoE
	24 hrs Clinic	<ul style="list-style-type: none"> <li>Ntshabelamatswale</li> </ul>	DoH
	Speed humps	<ul style="list-style-type: none"> <li>Mashishimale to Maseke road</li> </ul>	BPM/MDM
	Culverts	<ul style="list-style-type: none"> <li>Madiba to New Stands</li> <li>Paul Malatji to Pilusa Shop</li> <li>Future Malatji to Eddie Malatji</li> <li>Billy Selepe to Mokgalaka</li> <li>Malukutu to Mokgalaka</li> <li>Julius MatesaMalatji to ZachariaMalesa</li> <li>Billy Malatji to LeshaukeMonyela</li> <li>James Webber to Johannes Monyela</li> <li>MokhuluMonyela to Stupid Pilusa</li> <li>JophetMalatji to Khambule Shop</li> <li>Makokopane to MboyiMalesa</li> <li>Makgapula to Mothabine</li> <li>Nguluve to Mashishimale MPCC</li> <li>Nurse to DorrinMalubane</li> <li>Tipeng road</li> <li>Thabela Matswale</li> </ul>	BPM
09	Water supply	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	BPM/MDM
	Electrification	<ul style="list-style-type: none"> <li>Mosemaneng, Mapikiri&amp;Maune Ext</li> </ul>	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> <li>Mashishimale – Mosemaneng</li> <li>Maune&amp;Mapikiri</li> </ul>	MDM
	Upgrading of gravel to tar Makhushane – Lebeko road	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> <li>Mashishimale Tshube to Lebeko</li> </ul>	BPM/MDM
	Construction of new road	<ul style="list-style-type: none"> <li>MakhushaneMapikiri to Mashishimale R2</li> </ul>	MDM/BPM
	Maintenance of sports grounds	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	BPM
	Street paving	<ul style="list-style-type: none"> <li>Motshongolo Road</li> <li>From main road via Mashishimale Primary to main road next to Lebeko</li> </ul>	BPM
	Community Hall	<ul style="list-style-type: none"> <li>Maune&amp;Mapikiri</li> </ul>	BPM



Ward	Challenge/need description	Location/Area	Responsible Institution
	Water reservoir	• Maune/Mapikiri	BPM/MDM
	Water supply from borehole	• Mashishimale	BPM/MDM
	RDP Houses	• Maune, Mapikiri&Mosemaneng	CoGHSTA
	Upgrading of Bridge	• Sesheto Bridge Maune • Mashishimale Selati	BPM
	Speed humps	• Maune, Mapikiri&Mosemaneng	BPM
	Apollo lights	• Maune, Mapikiri&Mosemaneng	BPM
	Library	• Mosemaneng • Maune Mapikiri	BPM
	Skips	• Maune&Mapikiri	BPM
10	Water supply & infrastructure	• Boelang&Maseke, Mashishimale R1M • Maseke moshate • Makgwareng • Mmabatho	MDM/BPM
	Street paving	• From main road to Matome cross • Katsane • Ntona Moloto road	BPM
	Sanitation (VIP toilets)	• All Extension	MDM
	RDP houses	• Whole ward	CoGHSTA
	Tarring of road	• Maseke&Mashishimale	MDM
	Construction of new road	• Maseke to Mashishimale R1	BPM
	24hrs Clinic	• Maseke	DoH
	Apollo lights	• Makgwareng mabilusong • Mmabatho next to tarred road • Next Ba ana kwena eating house • Next to nduna Moloto	BPM
	Demarcation of new sites	• Maseke	Maseke Traditional Office
	Community Hall	• Mashishimale&Maseke	BPM
	Fencing of graveyards	• Mashishimale&Maseke	BPM
	Primary School	• Boelang	DoE
	Toilets & water in cemeteries	• Maseke and Mashishimale	BPM
	Additional classrooms	• Maseke Primary	DoE
	High school	• Maseke Pay point Boelang	DoE
	Sports centre	• Maseke	DoSAC
	Community Library	• Maseke	BPM/DSAC
	Speed humps	• Main road next to Mmabatho	MDM
	Culverts	• Boelang (Phale) • Maseke (Mosoma to Mmabatho, Mashaba to Mohale, Masehlane, George to Jesline, MatomeMalatji to Maseke Primary School • Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, EcksonShai to Sefudi, Ditlou ground to Modume • Matshamainkani • Mphetladibe Stream • Between Ditlou Sports ground and St Engenas Church to moshate cemetery	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Mamokone and Malesa Tavern</li> <li>Makhabela to Maseke Tribal</li> <li>Maponyane to Matome Malatji school</li> <li>Makhosi to maseke land care</li> </ul>	
	Electrification	Boelang Ext, Mashishimale R1 Ext, Phatamashako, MashishimaleModikwe	BPM/Eskom
	Water booster pump	Selati	MDM
	Extension of Mashishimale Tribal Offices	Mashishimale	CoGSTA
11	Maintenance of all roads	Phalaborwa	BPM
	Maintenance of parking areas	Phalaborwa	BPM
	Cleaning and spraying of streams	Phalaborwa	BPM
	Water pressure in the CBD	Phalaborwa CBD	BPM/MDM
	Repair and re-enforcement of fencing on the R71	Phalaborwa	BPM
	Rehabilitation of streets	Phalaborwa	BPM
	Upgrading of netball field	Phalaborwa	BPM
	Maintenance of Parks	Phalaborwa	BPM
	Upgrading of sewer pipe	Phalaborwa	BPM
	Replacement of streets lamp	Phalaborwa	BPM
	Hawkers facilities in town	Phalaborwa	BPM
	Uplifting of the old CBD	Phalaborwa	BPM
	Illegal building of Flats and Lodges in town	Vrederic Van Vyck street	BPM
	Sewer flowing	York Spur next to Municipal Offices	BPM
	Rehabilitation of sewer and water infrastructure	Phalaborwa	BPM/MDM
12	Maintenance of all roads	Phalaborwa	BPM
	Maintenance of all street lights	Phalaborwa	BPM
	Illegal dumping and littering	Phalaborwa	BPM
	Cleaning of parks	Phalaborwa	BPM
	Cleaning and spraying of streams	Phalaborwa	BPM
	Water pressure varies	Phalaborwa	BPM/MDM
	Water leaks – maintenance of pipes	Phalaborwa	BPM/MDM
	Maintenance of sewerage systems & speedy response to leaks	Phalaborwa	BPM/MDM
13	Street lights	Pondo, Mlambo&Kurrhula all Sections (Lulekani)	BPM
	High mast lights	Kurrhula A, B, Pondo&Mlambo	BPM
	Storm water and Sub-soil drainage	<ul style="list-style-type: none"> <li>Lulekani</li> <li>Pondo, Kurrhula, Mlambo&amp; Tambo</li> </ul>	BPM
	Low water pressure	Kurrhula A	BPM
	Water reticulation and house connections	Lulekani <ul style="list-style-type: none"> <li>Kurrhula settlements – Herman section</li> </ul>	MDM/BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Kurhula Section B</li> </ul>	
	Bridges	<ul style="list-style-type: none"> <li>Derrick Nyathi Street</li> <li>Herman Road, Nyota street – Mlambo</li> <li>Kurhula B</li> <li>Herman road</li> <li>Nyotha street</li> <li>Kurhula Humalani access</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>Nkateko/Pondo/Derrick Nyathi</li> <li>Derrick Nyathi to Oliver Tambo Drive</li> <li>Chawena</li> <li>Selina Baloyi Street</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Kurhula, Kurhula B, Mlambo, Pondo&amp; Tambo</li> </ul>	CoGHSTA
	Clinic	<ul style="list-style-type: none"> <li>Kurhula (Lulekani)</li> </ul>	DoH
	School for the disable	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	DoE
	VIP toilets	<ul style="list-style-type: none"> <li>Pondo, Mlambo, Kurhula, Kurhula B &amp; Tambo</li> </ul>	MDM
	Sports and culture centre	<ul style="list-style-type: none"> <li>Kurhula sports ground</li> </ul>	BPM
	High school	<ul style="list-style-type: none"> <li>Kurhula</li> </ul>	DoE
14	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> <li>4rooms (behind Police station)</li> </ul>	
	Tarring/Street paving	<ul style="list-style-type: none"> <li>Maskitas via Lommy and Nephalama to Lulekani Green house</li> <li>From SASSA offices via N'waRisenga Primary school to join Amazon Road</li> <li>Mahlahle road via Emmanuel Church to Mathunzi restaurant</li> </ul>	BPM
	Fencing & establishment of Lulekani cemetery	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Tambo</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Mabobo, Nkwamba&amp; Clinic</li> </ul>	BPM
	Bridge	<ul style="list-style-type: none"> <li>4 Rooms , old graveyard road</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>Far East &amp; 4 Rooms</li> </ul>	BPM
	Street lights	<ul style="list-style-type: none"> <li>Far East &amp; 4 Rooms</li> </ul>	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> <li>Ward</li> </ul>	DoH
	RDP houses	<ul style="list-style-type: none"> <li>Ward</li> </ul>	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> <li>Tambo</li> </ul>	MDM
	Illegal waste dumping	<ul style="list-style-type: none"> <li>Far East &amp; Tambo</li> </ul>	BPM
	Storage facility (LBA)	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	BPM
	Food Garden (Envirowise)	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	BPM
	Upgrading of park	<ul style="list-style-type: none"> <li>Far East</li> </ul>	BPM
	Fencing of Lulekani Taxi Rank	<ul style="list-style-type: none"> <li>Lulekani 4 Rooms</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Main road via Shoprite to Chris Hani and Amazon road</li> </ul>	BPM
	Provision of Skips	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
15	Water shortage & pressure	<ul style="list-style-type: none"> <li>B1 Ext (Lulekani)</li> <li>Mahale (Selwane)</li> </ul>	BPM/MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Biko</li> </ul>	
	Apollo lights	<ul style="list-style-type: none"> <li>RDP Ext (Lulekani)</li> <li>B1 Ext</li> <li>Biko Section (Lulekani)</li> <li>Biko Ext</li> <li>Mahale (Lulekani)</li> </ul>	BPM
	Blocked RDP houses (13)	<ul style="list-style-type: none"> <li>Storeroom &amp; RDP Section (Lulekani)</li> </ul>	CoGHSTA
	RDP houses	<ul style="list-style-type: none"> <li>Mahale (Selwane)</li> </ul>	CoGHSTA
	Computer laboratory	<ul style="list-style-type: none"> <li>Masaswivona High School</li> </ul>	DoE
	Science laboratory	<ul style="list-style-type: none"> <li>Masaswivona High School</li> </ul>	DoE
	Street Paving	<ul style="list-style-type: none"> <li>B1 Ext Lulekani</li> <li>RDP houses (Lulekani)</li> <li>Biko Section &amp; Biko Ext (Lulekani)</li> <li>Mahale (Selwane)</li> </ul>	BPM
	Tarring	<ul style="list-style-type: none"> <li>From road to Giyani to Eiland</li> </ul>	DoR
	Graveyard fencing	<ul style="list-style-type: none"> <li>Lulekani Old Graveyard</li> </ul>	BPM
	Community Hall & multipurpose sports centre	<ul style="list-style-type: none"> <li>Mahale (Selwane)</li> </ul>	BPM
	Illegal dumping (skips)	<ul style="list-style-type: none"> <li>RDP houses (Lulekani)</li> <li>B1 Extension (Lulekani)</li> <li>5 Rooms (Lulekani)</li> </ul>	BPM
	Upgrading of Bridge	<ul style="list-style-type: none"> <li>Between Lulekani Primary &amp; Frans combined School</li> </ul>	BPM
	VIP Toilets	<ul style="list-style-type: none"> <li>Biko, Biko Ext, Mahale</li> </ul>	MDM
	Electrification	<ul style="list-style-type: none"> <li>Biko Ext</li> </ul>	ESKOM
	Water Infrastructure	<ul style="list-style-type: none"> <li>Biko Ext</li> </ul>	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> <li>Main road from RDP to ZCC, Clinic to school</li> </ul>	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> <li>Lulekani clinic</li> </ul>	DoH
	Culverts	<ul style="list-style-type: none"> <li>Lulekani Graveyard</li> <li>Biko Ext (Main road)</li> <li>Masweka chuloka</li> </ul>	BPM
	Skips	<ul style="list-style-type: none"> <li>RDP Houses (Lulekani)</li> <li>B1 Extension (Lulekani)</li> <li>5 Rooms (Lulekani)</li> </ul>	BPM
	Street paving (Urgent)	<ul style="list-style-type: none"> <li>RDP Road used by PMC trucks</li> </ul>	BPM
16	Water supply and infrastructure maintenance	<ul style="list-style-type: none"> <li>Humulani &amp; MatikoXikaya (whole ward)</li> </ul>	BPM & MDM
	Water infrastructure & standpipes	<ul style="list-style-type: none"> <li>Block C Ext (Lulekani)</li> <li>Block B – Humulani</li> <li>Block D – MatikoXikaya (Spitfire)</li> </ul>	BPM & MDM
	Community library	<ul style="list-style-type: none"> <li>MatikoXikaya</li> </ul>	BPM/DSAC
	Illegal dumping signs	<ul style="list-style-type: none"> <li>MatikoXikaya &amp; Humulani</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>MatikoXikaya &amp; Humulani</li> </ul>	BPM
	Grading of streets	<ul style="list-style-type: none"> <li>MatikoXikaya &amp; Humulani</li> </ul>	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> <li>MatikoXikaya</li> </ul>	BPM & Majeje Tribal Office
	Cattle grazing land	<ul style="list-style-type: none"> <li>Humulani &amp; MatikoXikaya</li> </ul>	Majeje Tribal Office
	Opening of streets	<ul style="list-style-type: none"> <li>Block C – Humulani</li> <li>Block B - MatikoXikaya</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Block A - MatikoXikaya</li> <li>Block D - MatikoXikaya</li> <li>Ninankulu</li> </ul>	
	Street maintenance	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Humulani cemetery</li> <li>Old cemetery – MatikoXikaya</li> <li>Block D – next to Pios (MatikoXikaya)</li> <li>Block A - next to Mhlanga &amp; next to Khambule (MatikoXikaya)</li> <li>Block B – next to Rich Fire (MatikoXikaya)</li> <li>Block C - next to Sithole (Humulani)</li> <li>Block C – next to Love &amp; Peace sports ground</li> <li>Block B – next to Nighty</li> <li>Block A – Road from Matsimbi via white JoJo tank</li> <li>Between Chuchekani School &amp;Xikodo</li> <li>Manzizi Scheme</li> </ul>	BPM
	Borehole	<ul style="list-style-type: none"> <li>MatikoXikaya cemetery</li> </ul>	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	BPM
	RDP houses	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	CoGHSTA
	Streets paving	<ul style="list-style-type: none"> <li>Humulani to graveyard</li> <li>Old cemetery road to Nkwamba complex (MatikoXikaya)</li> <li>Mbhongolo street (MatikoXikaya)</li> <li>From Maimele Street to PMC Bus stop &amp;Lulekani graveyard (MatikoXikaya)</li> <li>Nkwamba complex to Khambuli</li> </ul>	BPM
	VIP toilets (sanitation)	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya (whole ward)</li> </ul>	MDM
	Tarring/side kerbs	<ul style="list-style-type: none"> <li>Lulekani to MatikoXikaya road</li> </ul>	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> <li>Lulekani to MatikoXikaya road</li> <li>Shipamele road to Baranuka School</li> <li>Matiko-xikaya to Benfarm road</li> </ul>	BPM
	Satellite Police Station	<ul style="list-style-type: none"> <li>MatikoXikaya</li> </ul>	SAPS
	Borehole, land development	<ul style="list-style-type: none"> <li>MatikoXikaya Clinic visiting point</li> </ul>	BPM/ MDM
	Road signs next to schools	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	BPM
	Blocked RDP houses	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	CoGHSTA
	High School	<ul style="list-style-type: none"> <li>Humulani</li> </ul>	DoE
	Recreational facilities	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya</li> </ul>	BPM
	Grading of sports fields	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>Block C – MatikoXikaya</li> <li>All ward extensions</li> <li>Ninankulu</li> </ul>	BPM
	Bridge	<ul style="list-style-type: none"> <li>Road linking Humulani and Kurhula</li> <li>Next to Matiko-xikaya scheme</li> <li>Better than the South road next to Mafumo</li> <li>Block C – Movers sports ground and Roma Church</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Next to Mchabi booster pump</li> <li>Road to new cemetery</li> </ul>	
	Clinic	<ul style="list-style-type: none"> <li>Matiko-xikaya</li> </ul>	DoH
	Mobile office for SASSA	<ul style="list-style-type: none"> <li>Matiko-xikaya</li> </ul>	SASSA
17	Water pressure & leakages	<ul style="list-style-type: none"> <li>Extension C2 – Benfarm</li> <li>Extension 1 - Benfarm</li> <li>Extension 13 – Benfarm</li> <li>Baranuka area</li> </ul>	BPM /MDM
	Water infrastructure	<ul style="list-style-type: none"> <li>Baranuka area – MatikoXikaya</li> <li>Extension C2 – Benfarm</li> </ul>	BPM/MDM
	RDP houses	<ul style="list-style-type: none"> <li>Benfarm&amp;MatikoXikaya</li> </ul>	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> <li>Benfarm&amp;MatikoXikaya (whole ward)</li> </ul>	MDM
	Community library	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM/DSAC
	Speed humps	<ul style="list-style-type: none"> <li>MatikoXikaya to Benfarm link road</li> <li>Shipamele to Baranuka road</li> </ul>	BPM
	Operationalisation of MPCC	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	Primary School	<ul style="list-style-type: none"> <li>Baranuka area (MatikoXikaya)</li> </ul>	DoE
	Youth centre	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	Streets paving	<ul style="list-style-type: none"> <li>Benfarm&amp;Baranuka area</li> <li>Mondweni to Baranuka</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Baranuka area – MatikoXikaya</li> <li>Extension C2 – Benfarm</li> </ul>	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> <li>Benfarm&amp;Baranuka area</li> </ul>	Majeje Tribal Office
	Community Hall	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	High School	<ul style="list-style-type: none"> <li>Ninankulu Section</li> </ul>	DoE
	Toilet and fencing of graveyard	<ul style="list-style-type: none"> <li>Majeje</li> </ul>	Majeje Tribal
18	Electrification	<ul style="list-style-type: none"> <li>Matshelapata (Moshate Ext)</li> <li>Mokhowanana (Ext)</li> <li>New Stands (Ext)</li> <li>Nondweni (Ext)</li> <li>Prieska (Ext)</li> <li>Nyakelang (Ext)</li> <li>Moselagomo</li> </ul>	Eskom
	Water shortage (pressure)	<ul style="list-style-type: none"> <li>Selwane, Prieska, Nondweni&amp;Gravelotte</li> </ul>	BPM/MDM
	Tarring	<ul style="list-style-type: none"> <li>Letaba Ranch to Eiland Road</li> </ul>	DoR
	RDP houses	<ul style="list-style-type: none"> <li>Prieska, Gravelotte, Nondweni&amp;Selwane</li> </ul>	CoGHSTA
	Water infrastructure (upgrading of Nondweni pump station)	<ul style="list-style-type: none"> <li>Nondweni</li> </ul>	MDM
	Blocked RDP projects	<ul style="list-style-type: none"> <li>Selwane 50 units</li> <li>Gravelotte 5 units</li> </ul>	CoGHSTA/BPM
	VIP toilets	<ul style="list-style-type: none"> <li>Selwane, Nondweni, Prieska</li> </ul>	MDM
	Water reticulation	<ul style="list-style-type: none"> <li>Nondweni&amp;Prieska</li> </ul>	MDM
	Transfer of water service authority from JCI to Municipality	<ul style="list-style-type: none"> <li>Gravelotte</li> </ul>	MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Street paving	• Selwane, Nondweni, Prieska&Gravelotte	BPM
	High mast lights	• Selwane, Prieska, Nondweni&Gravelotte	BPM
	Transfer of Clinic from the mine to Gravelotte	• Gravelotte	DoH
	Toilets/sanitation	• Selwane, Prieska&Nondweni	MDM
	New graveyard	• Gravelotte	BPM
	Fence & toilets	• Selwane, Nondweni&Prieska graveyards	BPM
	Clinic	• Prieska • Gravelotte	DoH
	Community Hall	• Prieska	BPM
	Secondary school	• Nondweni	DoE
	Clinic	• Nondweni	DoH
	Upgrading & renovation of Nondweni stadium	• Nondweni	BPM
	Creches	• Nondweni, Mokhowanana&Moshate	DoE
	Primary school	• Selwana/ Mokhowanana • Gravelotte	DoE
	Mobile library	• NyakelangCreche	BPM
	Culverts	• Nondweni x 2 • Graveyard – Selwane (Moshate) • Next to Nazarene Church (Selwane) • Mokhowanana next to Thomas Cafe (Selwane)	BPM
	Bridge	• MoselaKgomo to graveyard (Selwane)	BPM
	Multipurpose sports field	• Gravelotte&Selwane	BPM
	Township Establishment for the Balepye Community with the following services: Primary School, Secondary School, graveyard, clinic, hospital, library, multipurpose sports centre and infrastructure services	• Gravelotte	BPM/Sector Departments
	Completion of Gravelotte park	• Gravelotte	BPM
	1000 hectors farm not utilized	• Ward 18	Selwane Tribal/BPM

#### Top Five Priorities as per Ward submissions

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	• Nyakelang 1-4 • Gardenview	BPM/MDM
	Street Paving	• Dairy Farm to Kanana • Gardenview to Kanana • Haniville internal streets (Nyakelang 1 to 4)	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>Internal Streets Zone D Mandela</li> <li>Stanbury (Foskor Primary) to Haniville</li> <li>Impala Street via Maphutha</li> <li>Main road to Kanana</li> <li>Dairy Farm to Namakgale Graveyard</li> <li>Nyakelang 1 From Jam ally to Bobby Super Market</li> <li>Tshelang Gape to Graveyard</li> <li>Nyakelang 2 unit to Namakgale sewer plant</li> <li>Haniville entrance to Phakgamang Home Based care</li> <li>Dempo Spaza to Makayela bridge (Zone D)</li> <li>Lemi Tavern to Roger Spaza shop</li> </ul>	
	Culverts and storm water drainage	<ul style="list-style-type: none"> <li>Nyakelang 3 to Graveyard</li> <li>Phase 2 after Makayela Bridge</li> <li>Kanana to St Patrick School</li> <li>Gardenview to Losmycherrie</li> <li>Nyakelang 1 from paving to Sewerage Plant</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Four way stop next to Dempo</li> <li>Next to Monkwe house near church zone D</li> <li>Coner Chimoyo</li> <li>Phakgamang</li> <li>Bobby ground</li> <li>Gardernview Thabang Day care</li> <li>Garden view ground</li> <li>Malatji Tavern</li> <li>Jonson Spaza shop</li> <li>Levy Tavern</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Whole Ward</li> </ul>	CoGHSTA
2	Culverts	<ul style="list-style-type: none"> <li>St Patrick to Checkers Stream</li> <li>Sebera</li> <li>Mpholo Street</li> <li>Setshitwe stream x 5</li> <li>Mzimba stream x 3</li> </ul>	BPM
	Speed humps/ Rumble	<ul style="list-style-type: none"> <li>Main road to Makhushane Tribal Authority</li> </ul>	BPM
	Street paving & side kerbs	<ul style="list-style-type: none"> <li>PatsonMalatjie Street to St Patrick</li> <li>Clinic to NchanganeMatsie Str.</li> <li>St Patricks to tarred road</li> <li>St Patrick to Checkers stream</li> </ul>	BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> <li>Makhushane</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Tipeng next to Mamasiya</li> <li>Next to the clinic</li> <li>Ntswelemotse</li> </ul>	BPM



Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>X2 Loss my cherry</li> <li>X2 Changaan</li> <li>Tlakisi</li> </ul>	
03	<u>Water reservoir</u>	<ul style="list-style-type: none"> <li>Benfarm Ext B</li> </ul>	BPM/MDM
	<u>Street Paving</u>	<ul style="list-style-type: none"> <li>Makhushane Camp Road to Majeje Traditional Authority</li> <li>From main road to clinic</li> <li>Bridge (Section) from Nobonko to bridge next to ZCC Church</li> </ul>	BPM
	Bridge	<ul style="list-style-type: none"> <li>Nyoka</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	RDP houses	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	CoGHSTA
	<b>13/14 Water Infrastructure</b> <b>Waterborne sewer connections</b>		
04	Street Paving	<ul style="list-style-type: none"> <li>Nazarine Church street</li> <li>From House no1000 to Vuxeni</li> <li>Sebalamakgolo street (1336)</li> <li>Next to 410 zone A</li> <li>Zone D Makgoba street</li> <li>Rethushitswe school zone D</li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Namakgale and Malongane Village</li> </ul>	BPM
	<u>Upgrading of Namakgale stadium</u>	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	<b>13/14 Apollo lights</b>		
05	Street paving/ Tar road	<ul style="list-style-type: none"> <li>Thulani Street</li> <li>Surrounding complex</li> <li>From Calvin Ngobeni to Jehova witness church</li> <li>From house 24 to stadium</li> <li>From RDP to stadium</li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Thilani Street</li> <li>From IPCC Church to four way Maphutha</li> <li>From complex to Big five</li> <li>Relebogile school</li> <li>From post office to park</li> <li>Pastor Malema street</li> <li>BP garage to Thulani street</li> </ul>	BPM
	Street lighting	<ul style="list-style-type: none"> <li>Namakgale Main roads</li> <li>Namakgale 4-Way Stop</li> <li>Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape</li> </ul>	BPM
	<u>RDP Houses</u>	<ul style="list-style-type: none"> <li>Namakgale (Whole Ward)</li> </ul>	DLGH
	<u>Parks development</u>	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	<u>Apollo Lights</u>		

Ward	Ward Priorities	Location/Area	Responsible Department
13/14	<u>Bridges</u>		
06	Sewer infrastructure	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM /MDM
	Apollo lights	<ul style="list-style-type: none"> <li>From RDP to Nthekeleng Tavern</li> <li>RDP via Refentshe School to Nthekeleng</li> <li>Mashego Tavern to Mashishimale</li> <li>Zamazama bridge to Mashego Tavern</li> </ul>	BPM
	Street paving	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Refentse school</li> <li>Noka ya Ducan Boveld</li> <li>Mathonzi, Donald kekana</li> <li>Morgan Simon</li> </ul>	BPM
	High School	<ul style="list-style-type: none"> <li>Namakgale (next to Refentswe Primary)</li> </ul>	DoE
	Low water pressure	<ul style="list-style-type: none"> <li>Namakgale (Bosveld)</li> </ul>	BPM /MDM
07	Low water pressure	<ul style="list-style-type: none"> <li>Longtill &amp; Home 2000</li> </ul>	BPM /MDM
	<u>Infill development</u>	Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai& Clinic Between Mabushe& Clinic	BPM
	Grading of Sports fields	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Rethabile</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	Storm water drainages	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes &amp; All sections</li> </ul>	BPM
13/14	<u>Street Paving</u>		
08	<u>Street paving</u>	<ul style="list-style-type: none"> <li>Mabine to Sophy Tavern</li> <li>Main road</li> </ul>	BPM
	Water infrastructure& renovations of boreholes	<ul style="list-style-type: none"> <li>Matshelapata – Madiba Park New Ext</li> <li>Tshabelamatswale New Ext</li> <li>Nkhweshe New Ext</li> </ul>	MDM
	Primary School	<ul style="list-style-type: none"> <li>Tshabelamatswale next to ZCC</li> </ul>	DoE
	Tar road	<ul style="list-style-type: none"> <li>Mashishimale to Maseke road</li> </ul>	BPM
	Culverts& Bridge	<ul style="list-style-type: none"> <li>Madiba to New Stands</li> <li>Paul Malatji to Pilusa Shop</li> <li>Future Malatji to Eddie Malatji</li> <li>Billy Selepe to Mokgalaka</li> <li>Malukutu to Mokgalaka</li> <li>Julius MatesaMalatji to ZachariaMalesa</li> <li>Billy Malatji to LeshaukeMonyela</li> <li>James Webber to Johannes Monyela</li> <li>MokhuluMonyela to Stupid Pilusa</li> <li>JophetMalatji to Khambule Shop</li> <li>Makokopane to MboyiMalesa</li> </ul>	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>• Makgapula to Mothabine</li> <li>• Nguluve to Mashishimale MPCC</li> <li>• Nurse to DorrinMalubane</li> <li>• Tipeng road</li> <li>• Thabela Matswale</li> <li>•</li> </ul>	
13/14	Water Pressure		12/13
09	Tar road	• Makhushane to Lebeko road	BPM
	Water supply & Reservoir	• Maune, Mapikiri, Shogori&Mosemaneng	BPM/MDM
	Upgrading of Bridge	<ul style="list-style-type: none"> <li>• Sesheto Bridge Maune</li> <li>• Mashishimale Selati Bridge</li> </ul>	BPM
	Street paving	<ul style="list-style-type: none"> <li>• Motshongolo Road</li> <li>• From main road via Mashishimale Primary to main road next to Lebeko</li> </ul>	BPM
	Culverts	• Maune, Mapikiry&Mosemaneng	BPM
10	24hrs Clinic	• Maseke	DoH
	Water supply, reservoir, pump station & infrastructure	<ul style="list-style-type: none"> <li>• Maseke</li> <li>• MashishimaleModikwe</li> </ul>	MDM
	Street paving	<ul style="list-style-type: none"> <li>• From main road to Matome cross</li> <li>• Katsane</li> <li>• Ntona Moloto road</li> </ul>	BPM
	RDP Houses	• Boelang, Maseke, R1 &Phatamashako	CoGHSTA
	Electrification	• All Extensions	BPM/Eskom
11	<u>Upgrading of Selati sub-station</u>	• Phalaborwa	BPM
	Upgrading of Sewer pumps stations	<ul style="list-style-type: none"> <li>• Next to Spar</li> <li>• Molengraaf Street</li> <li>• Potgiter street</li> <li>• Next to dumping site</li> </ul>	BPM / MDM
	Rehabilitation of internal streets	• Phalaborwa	BPM
	Increase Water pressure	• Phalaborwa	BPM /MDM
	Upgrading of water pipes	• Phalaborwa	BPM /MDM
13/14	Maintenance of parks		
12	Rehabilitation of Roads	• Phalaborwa	BPM
	Upgrading of Sewer pipes	• Phalaborwa	BPM /MDM
	Upgrading of water pipes	• Phalaborwa	BPM /MDM
	Increase water pressure	• Phalaborwa	BPM /MDM
	<u>Rehabilitation of Dumping site</u>	• Phalaborwa	BPM
13/14	Spraying/ Cleaning of streams		
13	Water supply	• Kurhula A & B	MDM
	Culverts	• Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2	BPM
	<u>RDP Houses</u>	• Kurhula, Kurhula B, Mlambo, Pondo& Tambo	BPM
	<u>Street Paving</u>	• Nkateko/Pondo/Derrick Nyathi	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>Derrick Nyathi to Oliver Tambo Drive</li> <li>Chawena</li> <li>Selina Baloyi Street</li> </ul>	
	High mast lights	<ul style="list-style-type: none"> <li>Kurhula A, B, Pondo&amp;Mlambo</li> </ul>	BPM
13/14	Storm water drainage Electrification		
14	<u>Tarring/paving of road</u>	<ul style="list-style-type: none"> <li>Maskitas via Lommy and Nephalama to Lulekani Green house</li> </ul>	BPM
	<u>Speed humps</u>	<ul style="list-style-type: none"> <li>On the main road via Shoprite to Chris Hani road and Amazon road</li> </ul>	BPM
	Tarring /paving of road	<ul style="list-style-type: none"> <li>From SASSA offices via N'waRisenga Primary school to join Amazon Road</li> </ul>	BPM
	<u>Provision of Skips/waste drums</u>	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	<u>Tarring/paving of road</u>	<ul style="list-style-type: none"> <li>Mahlahle road via Emmanuel Church to Mathunzi resturant</li> </ul>	BPM
	<ul style="list-style-type: none"> <li>Fencing of cemetery</li> <li>Apollo Lights</li> <li>Culverts</li> <li>Bridge</li> </ul>		
15	Apollo lights	<ul style="list-style-type: none"> <li>RDP Ext (Lulekani)</li> <li>Biko Section (Lulekani)</li> <li>Mahale (Lulekani)</li> <li>B1 Ext</li> </ul>	BPM
	Paving	<ul style="list-style-type: none"> <li>B1 Ext Lulekani</li> <li>RDP houses (Lulekani)</li> <li>Biko Section (Lulekani)</li> <li>5 Rooms (Lulekani)</li> <li>Mahale (Selwane)</li> </ul>	BPM
	Water shortage & pressure	<ul style="list-style-type: none"> <li>B1 Ext (Lulekani)</li> <li>Mahale (Selwane)</li> <li>Biko</li> </ul>	BPM & MDM
	Culverts	<ul style="list-style-type: none"> <li>Lulekani Graveyard</li> <li>Biko and Biko Ext</li> <li>Masweka Chulula</li> </ul>	BPM
	Skips	<ul style="list-style-type: none"> <li>RDP Houses (Lulekani)</li> <li>B1 Extension (Lulekani)</li> <li>5 Rooms (Lulekani)</li> <li>Biko</li> <li>Mahale</li> </ul>	BPM
16	Water supply & infrastructure maintenance	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya (whole ward)</li> </ul>	BPM & MDM
	<u>Apollo lights</u>	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>Matikoxikaya</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Humulani cemetery&amp;MatikoXikaya cemetery</li> </ul>	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
13/14	Community Library	• Matiko-xikaya	BPM/DSAC
	High School (Water Pressure)		
17	<u>Streets paving</u>	• Benfarm&Baranuka area • Mondweni to Baranuka	BPM
	Water infrastructure	• Baranuka area – MatikoXikaya • Extension C2 – Benfarm	MDM & BPM
	RDP Houses	• Benfarm&MatikoXikaya	CoGHSTA
	High School	• Ninankulu section	DoE
	<u>VIP toilets</u>	• Benfarm&MatikoXikaya (whole ward)	MDM
13/14	<ul style="list-style-type: none"> <li>• Water Pressure</li> <li>• Apollo</li> </ul>		
18	<u>Tarring of road</u>	• Letaba ranch to Eiland	DoR
	<u>Water</u>	•	
	Upgrading & renovation of Nondweni stadium	• Nondweni	BPM
	Completion of Gravelotte park	• Gravelotte	BPM
	Renovation & upgrading of Selwane Community Hall	• Selwane	BPM
13/14	<ul style="list-style-type: none"> <li>• Bridge</li> <li>• Apollo</li> </ul>		

#### Analysis of the priority needs

No.	Priority Need	Ward	Frequency
1.	Street paving	1,2,3,4,5,6,8,9,10,13,15,16,17	13
2.	Water reservoir and infrastructure	1,8,9,10,11,12,16,17	8
3.	Culverts	1,2,4,8,9,13,15,16	8
4.	Water pressure & shortage	6,7,11,12,13,15,18	7
5.	Apollo lights/High mast lights	1,2,3,6,13,15,16	7
6.	RDP Houses	1,3,5,10,13,17	6
7.	Maintenance of sewer infrastructure and sewer pumps	2,3,6,11,12	5
8.	Speed humps	2,4,6,14	4
9.	Tarring of streets/roads	8,9,14,18	4

No.	Priority Need	Ward	Frequency
10.	Storm water drainages	4,5,7	3
11.	Schools	6,8,17	3
12.	Upgrading of stadiums	4,7,18	3
13.	Construction and upgrading of Bridges	3,9	2
14.	Rehabilitation of roads	11,12	2
15.	Electrification/ Electrical	10,11	2
16.	Completion of Gravelotte park	5,18	2
17.	Provision of skips	14,15	2
18.	Community Library	16	1
19.	Clinics	10	1
20.	Rehabilitation of dumping site	12	1
21.	Street Lighting	5	1
22.	Infill Development	7	1
23.	VIP Toilets	17	1
24.	Community Hall	18	1

## **Chapter 4: Development of Strategies**

### **4.1 Introduction**

Ba-Phalaborwa Municipality held its strategic planning session from the 2<sup>nd</sup> - 5<sup>th</sup> December 2014 in Kruger National Park (Mopani Camp). The strategic planning session was attended by the Municipal Manager, Section 56 Managers, Assistant Directors, other managers holding strategic positions, and labour representatives. The political arm of Council was represented by the Mayor, Chief whip and the Executive Committee.

### **4.2 Annual Performance Report on the implementation of 2013/14**

The annual performance report has been compiled as per the provisions of Section 46 of the Local Government: Municipal Systems Act 32 of 2000 which mandates a municipality to prepare an annual performance report for each financial year reflecting the performance of the municipality and each external service provider during the financial year.

The report record progress made by the municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery Budget Implementation Plan. It also reflects the challenges that the municipality encountered during the financial year.

#### **Mayor's assessment of performance**

- For the 2014/15 financial year, the municipality did not perform well with regard to own funded projects
- The under-performance was due to financial constraints as a result of low revenue collection
- The municipality through the Intervention Task Team appointed by the MEC compiled the Municipal Property Valuation Roll (2015/19) which will be approved by Council towards the end of the 2014/15 financial year.

#### **Achievements:**

- Construction of 20 High-Mast lights in Mashishimale and Maseke
- Completion of the development of electricity master plan
- Connection of 1067 consumer units to the electricity network
- Increased waste collection and removal from 22 553 to 22 941 households
- Upgraded 6Km of gravel roads to paving
- Created 575 jobs through municipal initiatives (EPWP)
- Supported 231 SMMEs through the municipal Supply Chain Management processes
- Achieved 82% spending on MIG allocation

#### **Key challenges for the 2013/14 financial year:**

- Low revenue collection which affected the implementation of own funded capital projects
- Old water and electricity network that needs urgent refurbishment plans to be funded and implemented
- Funding and implementation of own funded capital projects
- Finalisation of the establishment of a new landfill site

- Culture of non-payments of services in the townships

#### **Municipal Manager's assessment of performance per Key Performance Area:**

##### **KPA 1: Municipal Transformation & Institutional Development**

The key performance area had 20 Key Performance Indicators (KPIs); and good performance was recorded on 16 KPIs constituting 80 % of the total KPA scores. Poor performance recorded was on non appointment of Director Technical Services and appointment in the three highest level of management of employees from previously disadvantaged groups.

##### **KPA 2: Basic Service Delivery**

The Key Performance Area had 14 Key Performance Indicators; and good performance on 9 key performance indicators was recorded constituting 64% of the total KPA scores. Poor-performance recorded was due to own funded projects not being implemented (financial constraints and low revenue collection) and the targeted number of HH to receive free basics services was not reached.

##### **KPA 3: Local Economic Development**

The municipality identified 4 Key Performance Indicators and achieved good performance of 100% on all KPIs. Good performance was as a result of:

- 579 jobs created through municipal initiatives
- Implementation of social labour plans for roads in Namakgale
- Implementation of Electricity Sub Station upgrade by FOSKOR
- Phase 1 on the rehabilitation of the Lulekani dumping site

##### **KPA 4: Municipal Financial Viability**

The Key Performance Area had 20 KPIs, and the municipality achieved good performance of 80% on 16 of the KPIs. The non-performance was due to failure to reach revenue collection projections as anticipated and poor payment for services by consumers.

##### **KPA 5: Good Governance and Public Participation**

The Key Performance Area had 32 KPIs and good performance of 84% on 27 of the KPIs was recorded. The poor performance recorded was due to the delay in approving the Fraud & Anti Corruption and the ICT strategies.



### **Overall Performance of the municipality 2013/14 Financial Year:**

The municipality had 5 Key Performance Areas with a combined 90 KPIs. An overall good performance of 80% was recorded on 72 of the KPIs and a 20% non-performance on 18 of the KPIs.

The grants allocated to the Municipality were spent as follows:

- MIG – 82%
- MSIG – 100%
- FMG – 100%

### **Performance Review**

- The municipality should take note of the 2013/14 Annual Performance Report during the 2015/16 Strategic Plan review and when revising its performance indicators.
- Performance reporting is still a challenge caused by the setting of unclear performance indicators and not reaching the set targets in the SDBIP.
- The municipality should take note of the 2013/14 Annual Performance Report during the 2015/16 Strategic Plan review and when revising its performance indicators.
- Performance reporting is still a challenge caused by the setting of unclear performance indicators and not reaching the set targets in the SDBIP.
- The municipality should consider the KPIs that are set as per each KPA.

It is noted that KPA 5: Governance and Public Participation has more indicators than the service delivery KPA 2: Service Delivery

### **4.3 Vision**

The vision was confirmed as relevant and no amendments were made during strategic planning session:

**“Provision of quality services for community well-being and tourism development”**

### **4.4 Mission**

The mission was confirmed as relevant and no amendments were made during strategic planning session:

***To provide quality infrastructure and affordable services, promote sustainable economic growth, financial viability, sound administration and accountable governance.***

#### **4.5 Strategic objectives**

The strategic goals were reviewed in line with the IDP implementation report, SWOT analysis, pains and enablers and also measured against the NSDP, LEGDS, Green Paper on National Planning, MSTF, Outcome 9 and the Back-to-Basics programme, to ensure alignment and integration of priorities of all the three spheres of government. The objectives were developed in line with the provincial clusters.

##### Strategic objectives

- **Promotion of local economy;**
- **Provision of sustainable integrated infrastructure and services;**
- **Sustain the environmental;**
- **Improve financial viability;**
- **Good corporate governance and public participation; and**
- **Attract, develop and retain best human capital.**

## 4.6 SWOT ANALYSIS AND CRITICAL SUCCESS FACTORS

### 4.6.1 SWOT ANALYSIS

Below are the municipality's SWOT analysis:

**Table 1: SWOT analysis**

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Stable council	Ineffective Contract management	Expand revenue base	Downscaling in mining activities
Existence of infrastructure maintenance plan	Poor Revenue collection	Promote economic opportunity through hosting annual Marula Festival and spring carnival	The Water supply capacity and available quotas
Participation in national programmes like EPWP/CWP	Inadequate Maintenance and development of infrastructure	The growth of tourism business	Illegal invasion of Municipal land
Application of Preferential Procurement Policy Framework Act	Poor Stakeholder management	A peaceful and stable community	Potential Land claims
Provision of billable services	Inadequate internal controls	Land availability	The culture of Non- payment for services
Greenest Municipality	Ageing infrastructure (including ICT, buildings,)	The development of secondary industries like beneficiation of by-products	Extreme climate conditions
Proximity to the Kruger National Park	Ineffective project management	Introducing solar system to save energy and contribute to green economy	Lack of upgrading of roads and infrastructure by national and provincial government

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Involvement of stakeholders	Inadequate succession planning (HR)		
	Inadequate communication mechanisms		
	Existing Landfill site has no excess capacity		
	Lack of participation from traditional authorities and council activities		
	Poor audit outcomes		
	inability to attract investors for new developments		
	Non coordination of development between the municipality and traditional authorities		

#### 4.6.2 CRITICAL SUCCESS FACTORS

Based on the SWOT analysis certain pains and enablers for the Ba-Phalaborwa Local Municipality were identified. Pains and Enablers refer to establishing an organisational environmental scan or climate survey that will identify internal and external pains and enablers that will drive the strategy creation and the approach to achieving future results<sup>1</sup>.

Pains can include actions, lack of technology, processes, skills, resources, etc. that prevent operational efficiency and lack of customer service whilst enablers are just the reverse thereof. It is actions, technology, processes, skills and resources that enhance operational efficiency and ensure improved provision of customer service. Once the pains and enablers have been identified, the real priority focus areas of the municipality can be established. For this reason the establishment of pains and enablers forms an integral part of the development of the priorities and objectives within any organisation.

Table 2: Pains within Ba-Phalaborwa Local Municipality

Pains (Constraints)	Description
Decline in mining activity and output	Phalaborwa was established due to mining. PMC and Foskor were the two mines that contributed the most to the economy. Rio Tinto is sold its shares in PMC to a consortium and is now called Palabora Copper. Foskor is still contributing to the economy of Phalaborwa. Bosveld Phosphate established a plant and it is up and running. Mining activity is not sustainable as the mines have a limited life span after which it closes. Beneficiation of by-products is also not sustainable as a result of the mines closing.
Uncoordinated development	Uncoordinated development creates immense challenges for the municipality, economically and financially. Development should take place to grow the economy, and it should therefore be in identified growth points. It is crucial that development is planned and implemented according to the Spatial Development Framework, Land Use Management Scheme, Growth Management Plan Framework and the Integrated Development Plan. In rural areas land for business is allocated by Traditional Authorities. Many informal businesses are mushrooming in rural areas which defeats attempts to an integrated approach to spatial planning and land use management. A resolution taken at the Land Summit was that no demarcation of land sites could be done by Traditional Authorities without consulting municipalities <sup>2</sup> , which is not happening presently. This challenge can only be overcome if a sound relationship exists between the Traditional Authorities and the Municipality. Traditional Authorities should be part of the integrated planning of the municipality to ensure that development and land use are planned according to the IDP and SDF.
Non-sustainable service delivery	Hand in hand with uncoordinated development is non-sustainable service delivery. If development is not planned for, services cannot be provided. The non-provision of services in turn creates a dissatisfied community which may lead to unrest within the municipal area. Services need to be budgeted for and with the scarce financial and other resources; it places an unnecessary burden on the municipality to provide sustainable services. To provide sustainable services, the necessary infrastructure is needed. A challenge is ageing and non-maintenance of infrastructure. Ageing infrastructure should be replaced and or upgraded and existing infrastructure maintained. The relationship between the Municipality, Mopani District Municipality and Sector Departments plays a very important role. Currently there is a lack of co-ordination that negatively impacts on infrastructure maintenance and upgrading. Regarding project implementation and service delivery, the municipality, District Municipality and Sector Departments should work and plan together to ensure that projects are implemented where there is a need in order to ensure impact in the lives of the people.
Land ownership	The municipality has a huge challenge regarding access to land, as most of the land is owned by Traditional Authorities and the municipality does not have the financial resources to purchase the land from the Traditional Authorities. Another aggravating factor

<sup>2</sup>Land Summit held in Phalaborwa on 8 August 2007

Pains (Constraints)	Description
	is that 70% of the land within the municipal area is under land claims. In this case the relationship between Traditional Authorities and the Municipality again plays a role to ensure that land can be made available for development and that restituted land is used and developed according to the LUMS.
Environmental management	Ba-Phalaborwa is regarded as an ecologically sensitive zone given its scarce water resources and proximity to the Kruger National Park and if not managed, it will not be preserved for future generations as well as the negative impact it will have on conservation in the Kruger National Parks and health of the animals. Pollution (air and water) is a challenge due to mining activity and should be monitored and managed. Water pollution is also aggravated by acid rain caused by air pollution and to a large extent, the capacity and state of the sewerage infrastructure of the municipality needs to be prioritised as a matter of urgency. The landfill site needs to be rehabilitated and new landfill site established.
Misallocation of financial resources	Misallocation of financial resources implies that financial resources are not fully utilised for service delivery purposes i.e. for the implementation of the IDP. There is an acknowledgement that although the revenue base of the Municipality is broad, there are challenges around revenue collection. For example, farmers are not paying taxes and all affording consumer units need to be compelled to pay for services. Plans and strategies should be put in place to ensure cost recovery and increased revenue collection.
Communication	Communication is a crucial part of governance. Informed personnel and community will be satisfied because they will know what is happening, what to expect and how to deal with service delivery challenges.
High Staff Turnover	High staff turnover is indicative of poor personnel well-being. Strategies and programmes should be put in place to address personnel well-being. Although the overall staff turnover is only at approximately 2%, the turnover of senior staff members is of high concern as they are often recruited by institutions that can offer higher remuneration and benefits. The high staff turnover in specifically the higher levels in the Budget and Treasury as well as the Economic and Development Departments are impacting on the stability within the municipality

The following enablers in addressing the pains were identified:

**Table 3: Enablers within Ba-Phalaborwa Local Municipality**

Enabler	Description
Tourism, agricultural and manufacturing development	To alleviate the non-sustainability of the mines and beneficiation, growth and development programmes should be put in place to ensure growth in the tourism market, agriculture and manufacturing. Phalaborwa's proximity to the KNP and other tourist attractions makes it an ideal destination for tourism development. Agriculture is concentrated around game farming. Manufacturing can be promoted regarding manufacturing of mining by-products and game by-products
Integrated development planning	<p>The municipality should strive to achieve the following through integrated development planning: Effective use of scarce resources, speed up service delivery, attract additional funds, strengthen democracy, overcome the legacy of apartheid and promotes co-ordination between local, provincial and national government.</p> <p>The IDP guides the development plans of the municipality; it gives councillors an opportunity to make decisions based on the needs and aspirations of their constituencies. The IDP is based on community needs and priorities and it gives communities the chance to participate in identifying their most important needs, in other words through the IDP the community can be best served.</p>
Integrated sustainable infrastructure , upgrading and maintenance of infrastructure	To ensure the provision of sustained services to the growing community and economy, sustainable infrastructure is needed. The municipality faces challenges with regard to ageing infrastructure as well as non-maintenance of infrastructure. Ageing infrastructure should be replaced and or upgraded. A comprehensive strategy on maintenance of physical infrastructure is needed to ensure that infrastructure is maintained and value for money is attained.
Acquisition of land	The municipality does not have a lot of land, most of the land belongs to Traditional Authorities and 70% of the land is under land claims. The municipality must put plans in place to acquire land and to ensure that where land claims are settled, the land is utilised according to the Land Use Management Scheme.
Environmental sustainability	The municipality must ensure that the environment is protected and utilised in a controlled manner. Municipal development strategies and projects should take existing environmental problems and threats into consideration and should create awareness about environmental assets that require protection and or management. The establishment of an Environmental Management Forum to continuously monitor and evaluate environmental issues will assist to pro-actively address challenges that may occur and thereby preserve the environment for future generations.
Revenue generation, credit control, cost recovery and loss	If a municipality is not financially viable, it cannot exist. It is therefore important that strategies and plans be put in place to increase revenue to ensure a sustained municipality.

Enabler	Description
control	
Good corporate governance, improved stakeholder relations, SDBIP	<p>Corporate governance is the set of processes, customs, policies, laws and institutions affecting the way an organisation is directed, administered or controlled. An important theme of corporate governance is the nature and extent of accountability of particular individuals in the organisation.<sup>3</sup> Important factors here are respect and interest of others, roles and responsibilities, integrity and ethical behaviour and disclosure and transparency. Through implementation of programmes, the municipality can assure that management and employees are held accountable and responsible for their actions.</p> <p>The municipality does not function and operate in a vacuum and it cannot exist without the co-operation of its stakeholders. One of the most important stakeholders of the municipality is the Traditional Authorities. The municipality must work hand in hand with the Traditional Authorities to ensure that land is made available for development. The Mopani District Municipality and Sector Departments are other stakeholders that also play an important role within the municipality, especially regarding the provision of services and project implementation. It is therefore crucial that the municipality work together with them to ensure that services can be delivered and projects implemented in a sustainable manner. Local mining houses should participate through their corporate social investment and social labour plan programmes in a manner that adds value to the integrated development plans of the Municipality.</p> <p>The IDP is the 5-Year Strategic Plan of the Municipality and the SDBIP is the annual implementation plan of the IDP, broken down in quarterly targets through which monitoring and evaluation takes place on quarterly basis. Through the SDBIP service delivery targets and projects can be monitored and tracked and early warning signs of non-performance can be identified and addressed timeously. The direction of the Back-to-Basics Programme will provide to municipalities will also enhance accountability and service delivery.</p>
Human Resource development strategy	<p>The human capital that exists within the municipality needs to be explored and maximised. Continuous lifelong learning opportunities, inclusive of formal and non-formal training are required to ensure the continuous development of human capital in the municipality. To this effect a number of Further Education and Training (FET) Colleges are available to ensure skills and vocational development.</p> <p>The Municipality should work closer with these Colleges to ensure that qualifications offered will promote scarce skills development and support the overall vision, mission and generic outcome-based competencies that will support effective service delivery, economic sector growth and accountable citizenship.</p> <p>In-service training workshops can also be implemented to capacitate personnel to keep abreast of the local government environment.</p>

<sup>3</sup>[http://en.wikipedia.org/wiki/Corporate\\_governance#Principles\\_of\\_corporate\\_governance](http://en.wikipedia.org/wiki/Corporate_governance#Principles_of_corporate_governance)



Enabler	Description
	Retention of staff, especially on higher levels is crucial for the sustainability and stability of the municipality and strategies for retention is needed. In-house capacity and skills building/training programmes should also be investigated to address the challenge of applicants that do not qualify for specific positions due to lack of skills.

In the review of its Strategic Intent, Ba-Phalaborwa Local Municipality considered the realities of its Status Quo Analysis and the developmental needs of the community, its internal SWOT Analysis, the constraints it faces as well as the identified priority focus areas above, while also aligning itself to the National and Provincial Development Priorities.

## 4.7. Strategic Intent

### 4.7.1. INTRODUCTION

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, impact, outcomes and targets.

The organisation's strategic intent is most important and focuses on the organisation's plans and objectives for its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals in the organisation. The strategic intent compels an organisation to reconceptualise its current business practices for a better future. In essence the vision and mission statements define the future more rigorously.

### 4.7.2. VISION

Vision and Mission statements are the starting points for strategy development. As a rule, vision and mission are determined early on in the strategic planning process.

The vision ignites the spark that inspires and energises people to do better. The focus of a vision is to reach out hungrily for the future. Tom Peters says: "Developing a vision and living it vigorously are essential elements of leadership". The latest trend in many organisations is to apply the "VIP approach", i.e. "Vision-Integrated Performance".

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like "why are we here?" and "where are we today?" This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. This document will assist the Ba-Phalaborwa Local Municipality in answering these questions.

The long term vision of Ba-Phalaborwa Local Municipality follows:

***"Provision of quality services for community well-being and tourism development"***

## SLOGAN

### *The Home of Marula and Wildlife Tourism*



The vision focuses on the provision of basic services that is a human right for all communities, but also very important, without excellent service and infrastructure provision, tourism cannot flourish and develop. Tourism is still a main focus for Ba-Phalaborwa due to various factors: As already said previously, the main economy of Ba-Phalaborwa is mining and the focus needs to shift due to the fact that mining has a lifespan that can run out. The variety of wildlife, game farming, other tourism attractions and the biodiverse ecological system, Ba-Phalaborwa has the opportunity to develop tourism that will provide prolonged economic development to the municipal area. The meaning of the vision is that Ba-Phalaborwa will become a place where tourists want to be for a wide variety of reasons.

#### 4.7.3. MISSION

Once the vision has been conceptualised to indicate the direction the organisation is heading for, the mission statement can be defined inclusive of the performance parameter. A mission statement articulates the philosophy of the organisation with respect to its business and the desire to reflect the needs to the community it serves. Once the mission statement of the organisation is finalised and adapted, it provides a ready-made guideline to employees of the organisation about its principles, policies and practices.

This also encompasses quality, service orientation, cost-effectiveness and such specific variables, hence specifically justifies the reason for existence of such an organisation. Section 152 of the Constitution of the Republic South Africa specifically refers to the objects of local government outlined as follows:

- Provide democratic and accountable government for local communities
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government

Ba-Phalaborwa Local Municipality has summarised these objects into the following mission statement that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

Subsection 2 of section 152 directs the municipality further by prescribing what the municipality must strive to achieve within its financial and administrative capacity and how to attain the objectives set out in subsection (1). The mission statement outlined above fully conforms to section 152 of the Constitution as it guides the municipality towards ensuring that the mission statement adheres to the intent of the Constitution for local government organisations.

#### 4.7.4. VALUES

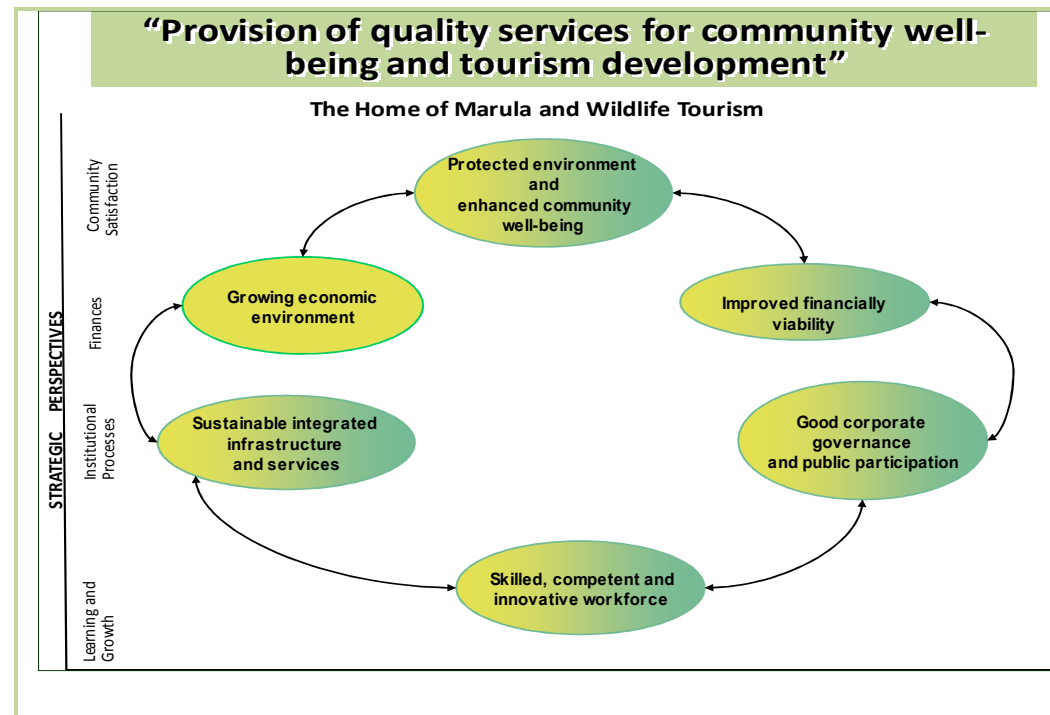
**Table 4: Values**

Strategic Values	Description
Efficiency and effectiveness	Efficiency is the extent to which time or effort is well used for the intended task or purpose. This value entails that the municipality will render services to the community without wasting time, effort or expense. Effectiveness means that a specific outcome has

	been achieved. The municipality will strive to achieve the outcomes of their strategic objectives.
Accountability	Accountability is synonymous with the term responsibility and liability. The municipality will accept responsibility and be accountable for their actions, products, decisions and policies.
Innovation and creativity	The term innovation means to renew or change; it may be linked to positive changes in efficiency, productivity, quality and competitiveness. It means to do things differently, to have “out of the box” thinking. The municipality needs innovative and creative strategies to enable it to achieve its vision and service delivery to the community.
Professionalism and hospitality	Business Dictionary defines professionalism as “Meticulous adherence to undeviating courtesy, honesty, and responsibility in one's dealings with customers and associates, plus a level of excellence that goes over and above the commercial considerations and legal requirements.” It is about personal ethics, quality work and a quality attitude. Hospitality in the sense of generously providing care and kindness.
Transparency and fairness	Behaviour, actions and information should be visible and available to all. Fairness in the sense of treating all community members in a just and equal manner
Continuous learning	Continuous acquiring of new knowledge, behaviours, skills and values to ensure best quality service to the community as well as to keep abreast of changes in local government
Conservation conscious	Deliberate and purposeful protection, preservation, management or restoration of wildlife and natural resources

#### 4.7.5. STRATEGY MAP

Figure 1: Strategy Map



## 4.8. STRATEGIES

### 4.8.1. INTRODUCTION

The strategic goals were reviewed in line with the IDP implementation report, SWOT, pains and enablers and also measured against the NSDP, LEGDS, Green Paper on National Planning, MSTF, Outcome 9 and the Back-to-Basics programme, to ensure alignment and integration of priorities of all three spheres of government. The objectives are developed in line with the provincial clusters.

Each of the strategic goals in the strategy map is described in more detail below:

**Table 5: Strategic Goals and Descriptions**

Cluster	Objective	Description
Social Infrastructure	Protected environment and Enhanced community well-being	<p>Environmental sustainability must receive due consideration. Ba-Phalaborwa has scarce water resources, therefore special attention should be given to the conservation and management of water resources. Due to the mining activities, water and air pollution should be monitored and assessed continuously and mitigating actions taken to ensure management of pollution. Together with this, a great challenge for the Municipality is the establishment of a new landfill site and the closure and rehabilitation of the current landfill site. The development of parks should also be addressed under this objective.</p> <p>Programmes to strengthen community empowerment are HIV/Aids, Health, Education, Youth, Gender, Disability, Arts and Culture, Sports and Recreation, Libraries, Indigent Support, Traffic and Licensing, Safety and Security and Disaster management.</p>

Cluster	Objective	Description
Economic	Growing economic environment	The best way to alleviate poverty, curb unemployment and address social problems is to ensure that there are enough jobs so that everybody in the community can earn a living. Ba-Phalaborwa has various projects and initiatives to alleviate poverty and stimulate economic growth. Ba-Phalaborwa's strategic location has established it as a developmental and economic node in tourism, mining, agriculture and services. The aim with this goal is to ensure that all community members can participate and share in the growing economy. The Ba-Phalaborwa Sustainable Development Initiative will go a long way in ensuring that the poorest communities are included and benefitting through economic growth within the municipal area.
Governance and Administration	Improved financial viability	Weaknesses identified under this objective include financial viability, financial management, audit history, personnel budget, revenue collection and locked finances, maintenance budget, failure to maximise revenue collection. Strategies have been developed to ensure that challenges regarding financial viability are addressed.
Technical Infrastructure	Sustainable integrated infrastructure and services	All development should be aligned to the SDF and be according to the LUMS to ensure that growth points are developed. All programmes and projects should be continuously monitored and evaluated to ensure that they contribute to the future growth and achievement of the "bigger picture" envisaged for the municipal area. Urgent attention needs to be paid to the provision of infrastructure and services (as per the constitutional requirements) to improve the accessibility of services to all communities within the municipal area. This will include basic services, roads, sports fields, community halls, libraries and the provision of cemeteries.
Governance and Administration	Good corporate governance and public participation	To enhance unqualified institutional management, institutional processes should be improved. Cooperative governance deals with policy implementation, audit, information and communication technology, intergovernmental relations which should be improved upon and strengthen. This will lead to open and transparent decision-making and sound governance practices throughout the municipality. One of the greatest challenges in municipalities is to involve the community in the activities of the municipality and ensure that the voice of the community is heard. Two programmes where this can be achieved are through public participation and ward committees. It is therefore crucial for the municipality to ensure that ward committees are functional and that the community's voice is heard through public participation. Customer relations management needs to be improved i.e. communication to communities and stakeholders and the customer care desk. Complaints by the community and stakeholders need to be tracked and reported back to them.



Cluster	Objective	Description
Governance and Administration	Skilled, competent and innovative human capital	To enhance unqualified institutional management, human capital and capacity must be improved. It will be critical to recruit the right (qualified, skilled, competent and experienced) candidates to fill the high number of critical vacancies. It will also be very important to provide adequate and specific learning and development initiatives to ensure that employees obtain required and relevant skills.

A brief overview of the Key Performance Areas (KPA) and goals that apply within Ba-Phalaborwa Local Municipality to ensure achievement of strategies follows in the table below:

**Table 6: Key Performance Areas (KPA) and goals**

KPA 1: Spatial Rationale	Sustainable integrated infrastructure and services
KPA 2: Service Delivery and Infrastructure	Protected environment and community well-being
	Sustainable integrated infrastructure and services
KPA 3: Financial Viability	Improved financial viability
KPA 4: Local Economic Development	Growing economic environment
KPA 5: Transformation and Organisational Development	Skilled, competent and innovative workforce

KPA 6: Good Governance and Public Participation	Good corporate governance and public participation
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Details on the strategies devised per KPA and related goals follow:

## 4.8.2. KPA 1: SPATIAL RATIONALE

### 4.8.2.1. LAND ACQUISITION:

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To source appropriate funding and purchase identified land for commercial, residential and own use	<ul style="list-style-type: none"> <li>➤ Conduct studies on available land for acquisition</li> <li>➤ Liaise with CoGHSTA on land funding sources</li> <li>➤ Integrate infrastructure bulk plans</li> <li>➤ Approach COGHSTA (HDA) for acquiring developmental land.</li> <li>➤ Land audit study for the identified nodal areas</li> </ul>	<ul style="list-style-type: none"> <li>➤ Purchase available identified land for development</li> <li>➤ Land acquisition and budget</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop identified land</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of ha purchased</li> </ul>

#### 4.8.2.2. LAND USE

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To develop and implement all land use policies according to SPLUMA by 2016	<ul style="list-style-type: none"> <li>➤ Workshop on SPLUMA</li> <li>➤ Compilation of land use policies to complement the implementation of the LUMS and SDF</li> </ul>	➤ Develop Spatial Development Strategy in line with Vision 2030 (NDP)	➤ Implementation of Spatial Planning Land Use Management Act	➤ Percentage of land use (township establishment) applications considered by EXCO within 3 months of receipt of application YTD

#### 4.8.2.3. GEOGRAPHIC INFORMATION SYSTEM (GIS)

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To have a sustainable and	➤ Budget funding for GIS (GIS	➤ Maintenance of GIS	➤ Maintenance of GIS	➤ Number of GIS

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
integrated GIS System by June 2016	<p>Programs and tools), budget post provisioning (Personnel)</p> <ul style="list-style-type: none"> <li>➤ GIS workshop</li> <li>➤ Adopted GIS policy</li> <li>➤ Acquisition of relevant software and on-going migration and maintenance</li> <li>➤ To have all cadastral and infrastructure datasets converted into shape files (ArcGIS File format) by June 2016</li> </ul>	<ul style="list-style-type: none"> <li>➤ Complete Migration to ArcGis; To have operational and fully functional GIS intranet/internet website</li> </ul>	<ul style="list-style-type: none"> <li>➤ Complete in-house system which is compatible to ESRI GIS Platform</li> <li>➤ To integrate GIS with other systems including Billing, Deeds registry</li> </ul>	software upgraded and functioning

#### 4.8.2.4. BUILDING PLANS ADMINISTRATION AND INSPECTORATE

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ Approval of building plan on town planning issues</li> <li>➤ Implement an effective administrative/ regulatory framework for building plan approval by 2016</li> </ul>	<ul style="list-style-type: none"> <li>➤ Check land use</li> <li>➤ Building lines</li> <li>➤ Approval of building plans</li> <li>➤ Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors)</li> <li>➤ Streamline and monitor the building plan approval process</li> <li>➤ Fast track the contravention process</li> <li>➤ Review the fines for building contraventions</li> <li>➤ Review building plan application fees</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement building regulations and by-laws</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement building regulations and by-laws</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of building plans assessed within 1½ months (6 weeks) of receipt of building plans</li> </ul>

#### 4.8.2.5. OUTDOOR ADVERTISING

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To ensure compliance of billboard advertising to the legislated application procedures by 2016	<ul style="list-style-type: none"> <li>➤ Application from Town Planning</li> <li>➤ • Promulgate Municipal Outdoor Advertising By-laws</li> <li>➤ • Removal of illegal advertising structures</li> <li>➤ • Maintain data base / register of outdoor advertisements</li> </ul>	<ul style="list-style-type: none"> <li>➤ • Establish comprehensive outdoor advertising component</li> </ul>	<ul style="list-style-type: none"> <li>➤ Enforce outdoor by-laws</li> </ul>	<ul style="list-style-type: none"> <li>➤ Outdoor advertising aligned to bill board registry</li> </ul>

#### 4.8.3 KPA2: SERVICE DELIVERY

##### 4.8.3.1 GOAL: SUSTAINABLE INTEGRATED INFRASTRUCTURE AND SERVICES

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Ba-Phalaborwa local municipality listed in the NDP are amongst others the following:

- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating

The NDP targets are:

- All people have access to clean potable water and there is enough water for agriculture, industry
- Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030
- Proportion of people with access to electricity grid should rise to at least 90% by 2030
- Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources

National Outcome 6 is: An efficient, competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving Competition and regulation

Output 2: Ensure reliable generation, distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk water infrastructure

Output 5: Communication and information technology

Output 6: Develop a set of operational indicators for each segment

Outcome 9 is: A responsive, accountable, effective and efficient local government system and output 2 refers to:

- Improving access to basic services
- Meet the basic needs of the population

One of the back-to-basics pillars is the delivering of basic services. A set of indicators for each one of the pillars will be developed and municipalities will have to report on those indicators. Municipalities will be expected to perform the following basic activities, and the performance indicators will measure the ability of municipalities to do so:



- Develop fundable consolidated infrastructure plans
- Ensure Infrastructure maintenance and repairs to reduce losses with respect to: Water and sanitation, Human Settlements, Electricity, Waste Management, Roads and Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent register

With regard to what will be assessed, performance indicators for the following will be developed and will be included in the municipality's SDBIP:

- Access to services and quality of services with respect to:
  - Water and sanitation.
  - Human Settlements.
  - Electricity.
  - Waste Management.
  - Roads.
  - Public Transportation.
- Provision of Free Basic Services and the maintenance of Indigent register.
- Water quality
- Water and electricity losses, sewerage spillages and electricity cut offs
- Theft of infrastructure assets
- Presence of fundable consolidated infrastructure plans
- Spending on capital budgets
  - Service delivery value-chain

In response to the above-mentioned priorities and strategies, Ba-Phalaborwa Local Municipality intends to respond, as far as their powers and functions are concerned, as follows with regard to its goal of: Sustainable integrated infrastructure and services:

This goal responds to the Ba-Phalaborwa's institutional priority issues that relate to:

- Maintenance and upgrading of infrastructure
- Infrastructure development
- Quality services in the whole municipal areas

Apart from the fact that significant backlogs exist in terms of basic service delivery, the Ba-Phalaborwa Local Municipality needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets.

The ultimate impact to be achieved through this goal is: Satisfied community members. This means the provision of quality, sustainable and affordable infrastructure and services to all community members.

In order to measure the contribution and progress made in achieving the above-mentioned impact, the following indicators and 5 year targets have been identified:

Outcome Indicator	ID	Baseline 2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
Percentage of households having access to services:							
Water:		91%	93%	95%	97%	99%	100%
Sanitation:		92.6%	93%	94%	95%	96%	97%
Electricity		95%	96%	97%	98%	199%	100%
Roads		224 km	30%	31%	32%	33%	34%

The identified programmes that relate to this goal are:

- Water Quality (Blue drop)
- Water – Supply
- Water Loss
- Water Maintenance and Upgrading

- Waste Water Quality (Green Drop)
- Sanitation – New Infrastructure
- Sanitation – Maintenance and Upgrading
- Electrical Network (Electricity – New Infrastructure)
- Electrical Network (Maintenance and Upgrading)
- Roads and Storm water – New Infrastructure
- Roads and Storm water – Maintenance and Upgrading
- PMU

#### 4.8.3.2 WATER QUALITY (BLUE DROP)

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ Regular testing of water Quality at various stages of supply</li> <li>➤ Drinking water to meet water quality standards at all times</li> </ul>	<ul style="list-style-type: none"> <li>➤ Setting sampling system</li> <li>➤ Monitoring of water quality</li> <li>➤ Monitoring of water quality within all registered water sources</li> <li>➤ Increase the number and frequency of sampling</li> </ul>	<ul style="list-style-type: none"> <li>➤ Correction and monitoring of water quality</li> <li>➤ Increase the number and frequency of sampling points.</li> <li>➤ Improving water quality in rural areas by installation of more treatment systems</li> </ul>	<ul style="list-style-type: none"> <li>➤ Correction and monitoring of water quality</li> <li>➤ Equip laboratory with updated instruments</li> <li>➤ Application for SANS Accreditation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Blue drop water quality standard rating (only tested bi-annually)</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	<p>points.</p> <ul style="list-style-type: none"> <li>➤ Improving water quality in rural areas by installation of more treatment systems</li> </ul>			

#### 4.8.3.3 WATER – SUPPLY

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ Providing sustainable infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>➤ Water reticulation, bulk supply and refurbishment of infrastructure</li> <li>➤ Establishment of 24hrs customer care system</li> <li>➤ Monitoring the standard of service</li> </ul>	<ul style="list-style-type: none"> <li>➤ Acquisition of more fleet</li> </ul>	<ul style="list-style-type: none"> <li>➤ Acquisition of more fleet</li> </ul>	<ul style="list-style-type: none"> <li>➤ Complaints relating to water supply addressed within 24 hours</li> </ul>

#### 4.8.3.4 WATER LOSS (UNACCOUNTED WATER)

The following strategic objective and strategies have been identified:

#### 4.8.3.5 WATER MAINTENANCE AND UPGRADING

The following strategic objective and strategies have been identified

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicators
<ul style="list-style-type: none"> <li>➤ To attend and resolve all water breakdowns within 24 hours</li> <li>➤ To attend and resolve all hours breakdowns within 24 hours</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop maintenance plan</li> <li>➤ Develop of a procurement plan (stock)</li> <li>➤ Implementation of the maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of the maintenance plan and effectively attend to reactive maintenance aspects</li> <li>➤ Installation of smart meters for reduction and monitoring of water losses and illegal connections</li> <li>➤ Establishment of customer care system whereby all problems and breakdowns can be reported</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of the maintenance plan and effectively attend to reactive maintenance aspects</li> <li>➤ Effectively attend to reactive maintenance aspects</li> <li>➤ Refurbishment of existing water infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sustainable water supply</li> <li>➤ Percentage operational budget allocated for maintenance of water infrastructure</li> </ul>

#### 4.8.3.6 WASTE WATER QUALITY (GREEN DROP)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To establish a compliant, healthy and hygienic sanitation system by 2020	<ul style="list-style-type: none"> <li>➤ Regular testing of waste water Quality</li> <li>➤ To establish a compliant, healthy and hygienic sanitation system by 2020</li> </ul>	<ul style="list-style-type: none"> <li>➤ Setting up sampling system</li> <li>➤ Monitoring of waste water quality</li> <li>➤ Implement plan to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Correction and monitoring of water quality</li> <li>➤ Engage with possible stakeholders or customers that might be interested in using grey water and develop systems and mechanisms to manage and maintain safe disposal of waste water at all times</li> </ul>	➤ Green drop water quality standard rating (only tested bi-annually)

#### 4.8.3.7 SANITATION – NEW INFRASTRUCTURE

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs+)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ Well maintained reticulation infrastructure for sustained water provision</li> <li>➤ Ensure that water losses are at acceptable standards of no more than 14%</li> </ul>	<ul style="list-style-type: none"> <li>➤ Installation of metering of strategic points</li> <li>➤ Visual monitoring of water losses</li> <li>➤ Household water meter audit (replacement of faulty meters)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Pressure and flow management system</li> <li>➤ Implementation of water conservation and water demand management programme</li> <li>➤ Conduct continuous water awareness and conservation campaigns</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of water conservation and water demand management programme</li> <li>➤ Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses</li> <li>➤ Conduct continuous water awareness and conservation campaigns</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of water losses YTD</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To provide households with access to at least VIP standard sanitation	<ul style="list-style-type: none"> <li>➤ Advise district on backlog and source funding for installation VIP toilets</li> <li>➤ Implementation</li> </ul>	➤ Implementation	➤ Implementation	➤ Number of VIP toilets installed

#### 4.8.3.8 SANITATION – MAINTENANCE AND UPGRADING

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicators
➤ To attend and resolve all sanitation breakdowns within 24 hours	<ul style="list-style-type: none"> <li>➤ To implement mechanisms to reduce sanitation spillages to achieve no spillages by 2020</li> <li>➤ Develop of the maintenance plan</li> <li>➤ Develop of a procurement plan (stock)</li> <li>➤ implementation of the maintenance plan</li> </ul>	➤ Review and implementation of maintenance plan	➤ Review and implementation of maintenance plan	➤ Percentage operational budget allocated for maintenance of Sewer infrastructure



#### 4.8.3.9 ELECTRICAL NETWORK (NEW INFRASTRUCTURE)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To provide all households within the municipal area with electricity in line with national targets by 2030</li> </ul>	<ul style="list-style-type: none"> <li>➤ Electrification of outstanding villages to eradicate backlog</li> <li>➤ Application for funding</li> <li>➤ Implementation of electrification projects</li> </ul>	<ul style="list-style-type: none"> <li>➤ Electrification of outstanding villages to eradicate backlog</li> <li>➤ Application for funding</li> <li>➤ Implementation of electrification projects</li> </ul>	<ul style="list-style-type: none"> <li>➤ Electrification of outstanding villages to eradicate backlog</li> <li>➤ Application for funding</li> <li>➤ Implementation of electrification projects</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage operational budget allocated for maintenance of Sewer infrastructure</li> </ul>

#### 4.8.3.10 ELECTRICAL NETWORK (ELECTRICITY – MAINTENANCE AND UPGRADING)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ Effective planned maintenance</li> <li>➤ To ensure continuous and reliable supply of</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishment projects as per the Electricity master plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishment projects as per the Electricity</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishment projects as per the Electricity</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of households provided with access to electricity</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<p>electricity to all residents within the municipal area</p> <p>➤ • To attend and resolve all electricity breakdowns within 24 hours</p>	<p>➤ Development of the Electricity maintenance plan</p> <p>➤ Implementation of the Electricity maintenance plan</p>	<p>master plan</p> <p>➤ Development of the Electricity maintenance plan</p> <p>➤ Implementation of the Electricity maintenance plan</p>	<p>master plan</p> <p>➤ Development of the Electricity maintenance plan</p> <p>➤ Implementation of the Electricity maintenance plan</p>	

#### 4.8.3.11 ROADS AND STORM WATER – NEW INFRASTRUCTURE

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<p>➤ To implement strategies and initiatives within the roads master plan</p>	<p>➤ Implementation of maintenance and refurbishment project as per the Roads master plan</p> <p>➤ Development of the Roads maintenance plan</p> <p>➤ Implementation of the Roads</p>	<p>➤ Implementation of maintenance and refurbishment project as per the Roads master plan</p> <p>➤ Development of the Roads maintenance plan</p>	<p>➤ Implementation of maintenance and refurbishment project as per the Roads master plan</p> <p>➤ Development of the Roads maintenance plan</p>	<p>➤ Percentage operational budget allocated for maintenance of electricity infrastructure</p>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	maintenance plan	➤ Implementation of the Roads maintenance plan	➤ Implementation of the Roads maintenance plan	

#### 4.8.3.12 ROADS AND STORM WATER – MAINTENANCE AND UPGRADING

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Upgrading all access roads to villages from gravel to tar by 2030	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishments as per the Roads master plan</li> <li>➤ Grading of gravel roads</li> <li>➤ Rehabilitation of existing surfaced roads.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishments as per the Roads master plan</li> <li>➤ Grading of gravel roads</li> <li>➤ Rehabilitation of existing surfaced roads.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of maintenance and refurbishments as per the Roads master plan</li> <li>➤ Grading of gravel roads</li> <li>➤ Rehabilitation of existing surfaced roads.</li> </ul>	➤ Number kilometres surfaced

#### 4.8.3.13 PROJECT MANAGEMENT UNIT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Implement effective Project management to ensure planned projects are executed on time within budget and to the specifications required	<ul style="list-style-type: none"> <li>➤ Implementation of effective Project management unit</li> <li>➤ Develop sound project implementation plans</li> <li>➤ Ensure Projects tender process is finalised and contractors appointed as per project plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of effective Project management unit</li> <li>➤ Develop sound project implementation plans</li> <li>➤ Ensure Projects tender process is finalised and contractors appointed as per project plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of effective Project management unit</li> <li>➤ Develop sound project implementation plans</li> <li>➤ Ensure Projects tender process is finalised and contractors appointed as per project plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of capital budget spend</li> </ul>

#### 4.9 GOAL: PROTECT THE ENVIRONMENT AND IMPROVE COMMUNITY WELL-BEING

The National Development Plan, under its priority to transition to a low-carbon economy, it promotes that there is a need to move away from the unsustainable use of natural resources. It warns that changes in energy generation, water conservation and the uses of both are likely to be challenging and

potentially disruptive for society and that competent institutions, innovative economic instruments, clear and consistent policies and an educated and understanding electorate will be required. Key proposals to support the transition to low-carbon economy include:

- Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets
- Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better
- A target of 5 million solar water heaters by 2030
- Building standards that promote energy efficiency
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers
- Set of indicators for natural resources accompanied by publication of annual reports on health of identified resources to inform policy
- Target for the amount of land and ocean under protection
- Achieve the peak, plateau and decline trajectory for greenhouse gas emission with the peak being reached about 2025
- By 2030 an economy-wide carbon price should be entrenched
- Zero emission building standards by 2030
- Absolute reduction in total volume of waste disposed to landfill each year
- At least 20 000MW of renewable energy should be contracted by 2030
- Improved disaster preparedness for extreme climate events
- Increased investment in new agricultural technologies, research and the development of adaption strategies to protect rural livelihoods and expansion of commercial agriculture

With regards to building safer communities, the NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so. By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

On the priority of health care for all, the NDP targets the following:

- Increase average male and female life expectancy at birth to 70 years
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases
- Reduce injury, accidents and violence by 50 percent from 2010 levels
- Deploy primary healthcare teams provide care to families and communities
- Everyone must have access to an equal standard of care, regardless of their income
- Fill posts with skilled, committed and competent individuals

In improving education, training and innovation, the NDP targets the following:

- All children should have at least two years pre-school education
- About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, maths and science
- Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams
- Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2016
- Expand the college system with a focus on improved quality
- Provide 1 million learning opportunities through Community Education and Training Centres
- Improve the throughput rate to 80% by 2030
- Produce 30 000 artisans per year
- Increase enrolment at universities by at least 70% by 2030
- Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030
- Produce more than 100 doctoral graduates per million per year by 2030
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so

The Limpopo Provincial strategy focuses on improved health care and advocates the following: In the current MTSF period the aim is to transform the public health system so as to reduce inequalities in the health system, improve quality of care and public facilities, boost human resources and step up the fight against HIV and AIDS, TB and other communicable diseases as well as lifestyle and other causes of ill health and mortality. The plan includes the phasing in of a National Health Insurance system over the next 5 years and increasing institutional capacities to deliver health system functions and initiate major structural reforms to improve the management of health services at all levels of healthcare delivery, including particularly hospitals.

With regards to access to quality education, the Provincial Strategy states that: Education has enjoyed the largest share of the national budget throughout the past 15 years. This significant investment in building human capital and capabilities has gradually improved the country's human resource and skills base. However, progress has not been optimal and the achievements have not taken place at the required scale. The objective is to focus on skills and education system towards the delivery of quality outcomes. The focus will be on, amongst others, learner outcomes, early childhood development (ECD), improving schools management and M&E systems and supporting and developing a high quality teaching profession.

The millennium goals advocate environmental sustainability by aiming to:

- Integrate the principles of sustainable development into country policies and programs; reverse loss of environmental resources
- Reduce biodiversity loss, achieving, by 2010, a significant reduction in the rate of loss
- Halve, by 2015, the proportion of the population without sustainable access to safe drinking water and basic sanitation
- By 2020, to have achieved a significant improvement in the lives of at least 100 million slum-dwellers
- Deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term

National Outcome 10 promotes environmental assets and natural resources that are well protected and continually enhanced and the output of sustainable environmental management. This is to be achieved through solid waste management to ensure waste minimisation, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities.

This goal responds to the Ba-Phalaborwa Local Municipality's institutional priorities that relate to: Environmental Health, Waste Management, Parks and Cemeteries, Disaster Management, Library Services, Traffic and Registry and Licensing Services.

It is necessary that the environment is protected. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance

thereof. Although education is not a function of local government, the municipality does contribute to improving quality of education through the provision of library services and programmes that provide access to research through the internet, reading material and the implementation of programmes that encourage reading and education.

The provision of primary health care is not a municipal competency, but the municipality should support health care facilities with municipal services such as water, sanitation and refuse removal and support awareness programmes in the promotion of healthy living. Provision of safe water and sanitation as well as refuse removal to all communities, also contributes to healthy living conditions of community members.

The ultimate impact to be achieved through this goal is: Safe, stable and healthy community. This means monitoring and managing environment, ensuring safety on roads, safe vehicles as well as promoting education, health and wellness of the community, especially also with regard to vulnerable groups.

In order to measure the contribution and progress made in achieving the above-mentioned impact, the following indicator and 5 year targets have been identified:

Goal Impact Indicator	ID	Baseline 2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020
Customer satisfaction survey outcome		Satisfied	Satisfied	Satisfied	Highly satisfied	Highly satisfied	Highly satisfied

The identified programmes that relate to this goal are:

- Environmental Health
- Waste Management
- Parks
- Cemeteries
- Disaster Management
- Library Services
- Traffic Services
- Registration and Licensing Services



#### 4.9.3 ENVIRONMENTAL HEALTH

The following strategic objectives and strategies have been identified

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To ensure that food premises continually comply with the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	➤ Transfer environmental health services to the Mopani District Municipality	➤ N/A	➤ N/A	➤ Percentage food premises complying with the FCDA

#### 4.9.4 WASTE MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	
➤ Providing effective and efficient refuse removal services that is in line with National norms and standards by 2016	➤ Council adopt Integrated Waste Management Plan	➤ Comply to national norms and standards	➤ Comply to national norms and standards	➤

#### 4.9.5 PARKS

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Development and maintenance of parks, gardens and open spaces	➤ Review Greening Policy. Develop and adopt a Parks, Open Area Protection and Usage Plan	➤ Comply with initiatives and outcomes of the policy and plan	➤ Comply with initiatives and outcomes of the policy and plan	➤ Number of municipal parks, gardens and open spaces identified for revamping - revamped

#### 4.9.6 CEMETERIES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To dispose of the deceased on demand in a morally and culturally accepted manner according to legal requirements	➤ Upgrading and completing of existing municipal cemeteries and rendering assistance to tribal/private cemeteries	➤ Management, maintenance of cemeteries and assistance to privately owned cemeteries	➤ Management, maintenance of cemeteries and assistance to privately owned cemeteries	➤ Percentage prepared graves provided within 48 hours of request

#### 4.9.7 DISASTER MANAGEMENT

The identified outcome to be achieved with coordination of Disaster Management is: Safe environment. This means to ensure that property and community members are living in a safe environment and that disaster relieve is provided within 24 hours after disaster incidents.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To provide relieve after disaster within 24 hrs after incident	<ul style="list-style-type: none"> <li>➤ Review the risk management plan and framework</li> <li>➤ Appoint disaster response officials</li> <li>➤ Sufficient disaster budget</li> <li>➤ Conduct community awareness on disasters as per season, e.g. floods, fire, drought</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review the risk management plan and framework</li> <li>➤ Conduct community awareness on disasters as per season, e.g. floods, fire, drought</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review the risk management plan and framework</li> <li>➤ Relocate disaster management and establish multipurpose centre</li> <li>➤ Conduct community awareness on disasters as per season, e.g. floods, fire, drought</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of disaster incidents attended to within 24 hrs</li> </ul>

#### 4.9.8 LIBRARY SERVICES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To promote the culture of learning and reading through provision of access to information sources	<ul style="list-style-type: none"> <li>➤ Library promotion and outreach programmes</li> <li>➤ Improving stakeholder relations to obtain funding for libraries. Service level agreements finalisation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implementation of service level agreements</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improving access to libraries within a walking distance of 5 kms</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of DSAC SLA activities implemented</li> <li>➤ Number of Library Services Development Plan reviewed</li> </ul>

#### 4.9.9 TRAFFIC SERVICES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Applying functions as listed in Section 18(1) of the Road Traffic Management Corporation Act, 1999 in respect of road traffic law enforcement, road	<ul style="list-style-type: none"> <li>➤ Investigation on implementation of AARTO by the municipality or outsourcing</li> <li>➤ Extension of electronic law</li> </ul>	<ul style="list-style-type: none"> <li>➤ Establish accident investigation unit</li> </ul>	<ul style="list-style-type: none"> <li>➤ Establish a road safety unit</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of enforcement special road safety operations</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
safety communication and education and the administrative adjudication of road traffic offences (AARTO)	<p>enforcement contract</p> <ul style="list-style-type: none"> <li>➤ Produce plans aligned with provincial and national objectives (10-year strategy)</li> <li>➤ Pro active in the "Get there - no regrets" campaign</li> <li>➤ Provision of road safety education tracks</li> </ul>			

#### 4.9.10 REGISTRATION AND LICENSING SERVICES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Applying functions as listed in Section 18(1) of	➤ Comply with minimum standards as published by the Minister of	➤ Upgrading of registration authority administration	➤ Comply with minimum	➤ Percentage compliance with

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
the Road Traffic Management Corporation Act, 1999 in respect of vehicle registration and licensing, vehicle and road worthiness testing, testing and licensing of drivers	Transport <ul style="list-style-type: none"> <li>➤ Comply with SABS 046 roadworthy management system</li> <li>➤ Comply with the national drivers license management system</li> <li>➤ Upgrading of archive facilities</li> </ul>	office <ul style="list-style-type: none"> <li>➤ Comply with minimum standards as published by the Minister of Transport</li> <li>➤ Comply with SABS 046 roadworthy management system</li> <li>➤ Comply with the national drivers license management system</li> </ul>	standards as published by the Minister of Transport <ul style="list-style-type: none"> <li>➤ Comply with SABS 046 roadworthy management system</li> <li>➤ Comply with the national drivers license management system</li> </ul>	ENATIS legislative requirements

#### 4.9.11 SPECIAL PROGRAMMES

Special programmes deal with HIV/AIDS, gender, youth, children, disability and are dealt with specifically in the NDP and millennium goals. It therefore needs to be expanded on in the strategic plan.

Social protection is the NDP priority that is being addressed through this programme. The NDP mandates the following objectives:

- Reforming the public service
- Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children.
- Address the skills deficit in the social welfare sector
- Provide income-support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives
- Provide income support to the unemployed through various active labour-market initiatives such as public works programmes, training and skills development, and other labour-market related incentives
- All working individuals should make adequate provision for retirement through mandated savings. The state should provide measures to make pensions safe and sustainable
- Social protection systems must respond to the growth of temporary and part-time contracts, and the increasing importance of self-employment and establish mechanisms to cover the risks associated with such
- Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives

The NDP also advocates nation building and social cohesion and makes the following commitment: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

The millennium goals address the priority of combating HIV/AIDS, malaria and other diseases through the following targets:

- Have halted by 2015 and begun to reverse the spread of HIV/AIDS
- Achieve, by 2010, universal access to treatment for HIV/AIDS for all those who need it
- Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

It also addresses gender matters by prioritising the promotion of gender equality and to empower women and sets the target to eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015.

National Outcomes 2 and 8 want to achieve a long and healthy life for all South Africans as well as sustainable human settlements and improved quality of household life. The outputs and sub-outputs that are aimed to be achieved are:

- Increasing life expectancy
- Combating HIV/AIDS and decreasing the burden of disease from Tuberculosis
- Strengthening health system effectiveness
- Improve health and social status of the population
- Meet the needs of specific communities, women, elderly, youth, disabled, pensioners and the marginalised
- Average life expectancy
- Provide life skills education to youth and increase the implementation of youth friendly services
- Decrease number of reported TB cases
- Revitalise primary health care
- Youth development; Services to the disabled; Gender mainstreaming; MCHW&N (DoH&SD)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To achieve knowledgeable and capacitated disadvantaged groups	<ul style="list-style-type: none"> <li>➤ Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities</li> <li>➤ Encourage people to declare their status so that they can benefit from preferential</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strengthen existing structures</li> <li>➤ Create cooperation amongst structures.</li> <li>➤ Develop and implement an annual programme for special project programme</li> </ul>	<ul style="list-style-type: none"> <li>➤ Strengthen existing structures</li> <li>➤ Create cooperation amongst structures.</li> <li>➤ Develop and implement an annual programme for special project programme</li> <li>➤ Create opportunities for</li> </ul>	➤ Percentage implementation of national and provincial programmes



Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	<p>opportunities</p> <ul style="list-style-type: none"> <li>➤ Develop and implement an annual programme for special project programme</li> <li>➤ Create opportunities for professional sport stars to emerge Create opportunities for professional sport stars to emerge</li> </ul>	<ul style="list-style-type: none"> <li>➤ Create opportunities for professional sport stars to emerge</li> </ul>	professional sport stars to emerge	

#### 4.10 KPA 3: FINANCIAL VIABILITY

##### 4.10.1 GOAL: IMPROVED FINANCIAL VIABILITY

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs are advocated:

- The average monthly collection rate on billings to rise
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%e to 90%
- The percentage of municipalities that are overspending on opex to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- Improve national and provincial policy, support and oversight to local government
- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

Sound financial management is one of the Back-to-basic programme pillars and performance against the following basic indicators will be constantly monitored and asses:

- Number of disclaimers in the last three to five years
- Are budgets realistic and cash backed
- Percentage revenue collected
- Service of debt
- Efficiency and functionality of supply chain management

**This goal responds to the Ba-Phalaborwa Local Municipality's institutional priority issue that relates to: Financial management (Budget, revenue, expenditure and supply chain).**

Ba-Phalaborwa Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become financially viable. These mechanisms will therefore entail improvement of credit control so that credit collection processes can be improved. Also, the improvement on billing accuracy will need to be optimised as well as the supply chain management. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance.

The identified programmes that relate to this goal are:

- Budget and Reporting
- Revenue and Debt Management
- Expenditure and Financial Control
- Supply Chain Management
- Asset Management

#### 4.10.2 BUDGET AND REPORTING

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To ensure the preparation and submission of credible budgets within legislated timeframe</li> </ul>	<ul style="list-style-type: none"> <li>➤ Adhering to and implementation of key schedule of deadline as approved by council</li> <li>➤ Continuous compliance with regulatory frameworks</li> <li>➤ Continuously implement cost management accounting</li> </ul>	<ul style="list-style-type: none"> <li>➤ Adhering to and implementation of key schedule of deadline as approved by council</li> <li>➤ Continuous compliance with regulatory frameworks</li> <li>➤ Continuously implement cost management accounting</li> </ul>	<ul style="list-style-type: none"> <li>➤ Adhering to and implementation of key schedule of deadline as approved by council</li> <li>➤ Continuous compliance with regulatory frameworks</li> <li>➤ Continuously implement cost management accounting</li> </ul>	<ul style="list-style-type: none"> <li>➤ Budget credibility assessment outcome</li> </ul>

#### 4.10.3 REVENUE AND DEBT MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To ensure that revenue is collected and debt is kept to a reasonable and acceptable level</li> </ul>	<ul style="list-style-type: none"> <li>➤ Data cleansing</li> <li>➤ Customer education</li> <li>➤ Review Meter reading processes</li> <li>➤ Revenue enhancement strategy implementation</li> <li>➤ Meter Audit (Replacement of non-functional meters / Installation of meters) Clarification of roles of meter reading vs repairs vs disconnections - communication channels of meter readings</li> <li>➤ Installation of automated</li> </ul>	<ul style="list-style-type: none"> <li>➤ Resolve (write-offs) prior errors within financials &amp; asset register (audit queries)</li> <li>➤ Installation of automated meter reading (AMR)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Incentive / write-off strategy - Council Resolution on way forward</li> <li>➤ Expansion of current revenue base</li> <li>➤ Installation of automated meter reading (AMR)</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage revenue collected for billed services in the urban area</li> <li>➤ Percentage collection of revenue in the rural area</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	meter reading (AMR)  ➤ Post Audit Action Plans (Back to Basics Approach)  ➤ Review of internal controls and procedure manuals (Back to Basics Approach)			

#### 4.10.4 EXPENDITURE AND FINANCIAL CONTROL

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Timeous payment to creditors  ➤ Credible Management Accounts(Quarterly and Annual Financial Statements)  ➤ Internal Control implementations	➤ Implement both internal and external audit recommendation  ➤ Ensure full implementation on the MFMA implementation plan  ➤ Working as a team and	➤ Review the internal controls  ➤ Ensure full implementation on the MFMA implementation plan  ➤ Review and Monitor the MFMA implementation	➤ Continuous monitoring of MFMA implementation plan  ➤ Review and Monitor of the internal controls	➤ Audit opinion

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
(Procedure manuals.) ➤ Avoid the fruitless and wasteful expenditure	provide incentives for high achievers	plan		

#### 4.10.5 SUPPLY CHAIN MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Ensure compliance with SCM regulatory framework ➤ Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services ➤ Creating a healthy working environment	➤ Procurement of goods and services within the right place at the right time. It must be fair, transparent, cost effective, competitive and efficiently. It must be aligned to the SCM regulations and guidelines	➤ Procurement of goods and services within the right place at the right time. It must be fair, transparent, cost effective, competitive and efficiently .It must be aligned to the SCM regulations and guidelines ➤ Development and	➤ Procurement of goods and services within the right place at the right time. It must be fair, transparent, cost effective, competitive and efficiently. It must be aligned to the SCM regulations and guidelines ➤ Centralisation of procurement processes.	➤ Percentages of tenders awarded within 90 days after advertisement

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
that takes diversity into consideration to improve efficiency and effectiveness	<ul style="list-style-type: none"> <li>➤ Fill vacant positions.</li> <li>➤ Conduct supplier workshops about procurement</li> <li>➤ Conduct internal workshops on SCM</li> <li>➤ Identify recurring procurement that can be outsourced</li> <li>➤ Conduct awareness on SCM processes during induction of new staff</li> <li>➤ Updating of database on annual basis</li> <li>➤ Data cleansing of suppliers</li> <li>➤ Revision of procurement policy on annual basis</li> </ul>	<ul style="list-style-type: none"> <li>implementation of an efficient and effective demand management system</li> <li>➤ Updating of database on annual basis</li> <li>➤ Revision of procurement policy to make provision for small enterprises regarding registration requirements.</li> <li>➤ Building the capacity in the SCM unit</li> <li>➤ Revision of procurement policy on annual basis</li> </ul>	<ul style="list-style-type: none"> <li>➤ Updating of database on annual basis</li> <li>➤ Building the capacity in the SCM unit</li> <li>➤ Revision of procurement policy on annual basis</li> </ul>	

#### 4.10.6 ASSET MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Continuously ensure that the asset register is compliant with GRAP and other prescriptions	<ul style="list-style-type: none"> <li>➤ Review asset management policy and alignment to GRAP standards</li> <li>➤ Compliance with GRAP standards</li> <li>➤ Transfer the asset register on an electronic system that is connected to the financial system</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review asset register and policy to identify assets that need to be disposed</li> <li>➤ Fill all the vacant post in the section</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review asset register and policy to identify assets that need to be disposed</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of quarterly asset verifications</li> </ul>

### 4.11 KPA 4: LOCAL ECONOMIC DEVELOPMENT

#### 4.11.1 GOAL: GROWING ECONOMIC ENVIRONMENT

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries



- Raising exports and competitiveness
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a national vision.

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030 –requiring an additional 11 million jobs
- Proportion of adults working should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historically disadvantaged groups to increase
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ba-Phalaborwa Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of their goal: Growing economic environment.

**The ultimate impact to be achieved through this goal is: Sustainable growing economy. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community.**

#### 4.11.2 LOCAL ECONOMIC DEVELOPMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To reduce unemployment rate (37.4%) by 5% within the municipality by 2020</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement Municipal LED initiatives through infrastructure development and Supply Chain</li> <li>➤ Investigate and collaborate with IDG to ensure smelter is established in Phalaborwa</li> <li>➤ Consolidation of quarterly CWP reports</li> <li>➤ Consolidation of jobs created reports</li> <li>➤ Consolidation of SLP reports</li> <li>➤ Consolidation of an LED Status Quo Report</li> <li>➤ Consolidation of GMC report</li> <li>➤ Collaborate with local stakeholders and strategic partners that deal with developmental programmes that provide job creation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Support establishment of IDC smelter</li> <li>➤ Consolidation of data jobs created</li> <li>➤ Report on jobs created</li> <li>➤ Collaborate with local stakeholders and strategic partners that deal with developmental programmes that provide job creation opportunities, focusing on local job creation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Support establishment of IDC smelter</li> <li>➤ Consolidation of data jobs created</li> <li>➤ Report on jobs created</li> <li>➤ Identification and utilisation of local resources to create opportunities for economic growth and employment</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of jobs created through municipality's LED initiatives including capital projects and strategic partners (energy generation, new mines and other business proposals) YTD</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	<p>opportunities, focusing on local job creation</p> <ul style="list-style-type: none"> <li>➤ Review LED Strategy</li> <li>➤ Implementation of LED strategy through development and supporting emerging farmers</li> </ul>			

#### 4.11.3 MARKETING AND BRANDING

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To continuously promote investment in the municipal area</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>➤ Developing marketing materials</li> <li>➤ Attend external exhibitions and hold local exhibitions to promote</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>➤ Revise marketing materials.</li> <li>➤ Attend external exhibitions and hold local</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>➤ Continuous marketing and branding of Ba-</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of marketing and branding materials procured to market and brand Ba-Phalaborwa as a tourist destination</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	Ba-Phalaborwa	exhibitions to promote Ba-Phalaborwa	Phalaborwa	

## 4.12 KPA 5: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 4.12.1 GOAL: SKILLED, COMPETENT AND INNOVATIVE WORKFORCE

The NDP priority of Building a capable and developmental State advocates the following:

- A state that is capable of playing a developmental and transformative role
- A public service immersed in the development agenda but insulated from undue political interference
- Staff at all levels has the authority, experience, competence and support they need to do their jobs
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This goal responds to the Ba-Phalaborwa's institutional priority issues that relate to:

- High staff turnover
- Human resource management

With regard to the Back-to-basics approach to institutional capacity, the basic requirements that will be monitored include the following:

- Whether the top six post are filled by competent and qualified persons
- Whether municipal organogrammes are realistic, underpinned by a service delivery model and affordable
- Whether there are implementable human resources development and management programmes; and
- Whether there are sustained platforms to engage organised labour to minimise disputes and disruptions
- Whether resilient systems exist

The ultimate impact to be achieved through this goal is: **High performing organisation**. This means to leverage the Ba-Phalaborwa's staff capacity to drive efficiency and effectiveness.

The identified programmes that relate to this goal are:

- Human Resource Management
- Labour Relations
- Occupational Health and Safety
- Employee Wellness
- Training and Development

#### 4.12.2 HUMAN RESOURCE MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To make sure that the best and competent personnel are recruited. To ensure that employees are working in a healthy and safe environment. To render effective employee administrative functions and maintain systems.	➤ Recruit and fill budgeted positions	➤ Recruit and fill exited positions	➤ Recruit and fill exited positions	➤ Percentage of budgeted positions filled within 3 months

#### 4.12.3 LABOUR RELATIONS

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Indicator Outcome
➤ To ensure effective functioning of the Local Labour Forum	➤ Coordinate meetings in terms of the Corporate diary ➤ Implementation of the recommendation emanating from the Local Labour Forum	➤ Coordinate meetings in terms of the Corporate diary ➤ Implementation of the recommendation emanating from the	➤ Coordinate meetings in terms of the Corporate diary ➤ Implementation of the recommendation emanating from the	➤ Percentage labour forum recommendation implemented within

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Indicator Outcome
		Local Labour Forum	Local Labour Forum	timeframe

#### 4.12.4 OCCUPATIONAL HEALTH AND SAFETY

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To ensure an effective and fully functional SHE committees	<ul style="list-style-type: none"> <li>➤ Create occupational health awareness through employee workshops</li> <li>➤ Train employees on first aid</li> <li>➤ Implement the recommendations emanating from SHE meetings</li> </ul>	<ul style="list-style-type: none"> <li>➤ Create occupational health awareness through employee workshops</li> <li>➤ Train employees on first aid</li> <li>➤ Implement the recommendations emanating from SHE meetings</li> </ul>	<ul style="list-style-type: none"> <li>➤ Create occupational health awareness through employee workshops</li> <li>➤ Train employees on first aid</li> <li>➤ Implement the recommendations emanating from SHE meetings</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage employee workshops conducted according to plan</li> </ul>

#### 4.12.5 EMPLOYEE WELLNESS

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Develop and implement a holistic Wellness employee program incorporating all aspects of employee health and creation of enabling working environment	<ul style="list-style-type: none"> <li>➤ Appointment of a qualified Wellness Manager</li> <li>➤ Development of wellness strategy/plan</li> <li>➤ Implement initiatives based on wellness strategy plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement initiatives based on wellness strategy plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement initiatives based on wellness strategy plan</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage employee satisfaction rating</li> </ul>

#### 4.12.6 TRAINING AND DEVELOPMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To implement the Workplace Skills plan in addressing the skills gaps	<ul style="list-style-type: none"> <li>➤ Conduct and review skills audit to identify skills gaps</li> <li>➤ Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage of training budget spent</li> </ul>



Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	➤ Implement the Workplace Skills Plan			

#### 4.13 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

##### 4.13.1 GOAL: GOOD CORPORATE GOVERNANCE AND PUBLIC PARTICIPATION

Related to this goal are the following NDP priorities:

- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

In light of the above-mentioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa's development. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the state's ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems (information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focusing on values, through educations. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management

- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

With regard to the pillar “Good Governance” in the Back-to-basics programme, municipalities will constantly be monitored and evaluated on their ability to carry out the following basics:

- Holding of Council meetings
- Functionality of oversight structures, S79 committees, audit committees and District IGR forums
- Whether or not there has been progress following interventions over the last 3-5 years
- Assess the existence and efficiency of Anti-Corruption measures
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them

With regard to public participation the following will be monitored:

- Assessing the existence of the required number of functional Ward committees
- The number of effective public participation programmes conducted by council
- The regularity of community satisfaction surveys carried out.

This goal responds to the Ba-Phalaborwa’s institutional priority issue that relates to: Good corporate governance and improved stakeholder relations.

Ba-Phalaborwa Local Municipality aims to strengthen and effectively manage their systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community.

The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.

The ultimate impact to be achieved through this goal is: Public confidence. This means to be an organisation that practices responsible, accountable, effective and efficient corporate governance through political buy-in and oversight to ensure that sound administrative systems, processes and procedures are implemented within the municipality. Traditional leaders, communities and stakeholders are continuously involved and engaged through all planning, monitoring and reporting processes within the municipality

The identified programmes that relate to this goal are:

- Internal Audit
- Audit Committee
- Municipal Public Accounts Committee
- Fraud and Anti-corruption
- Risk Management
- Performance Management
- Integrated Development Planning (IDP)
- Governance and Administration
- Records and Archiving
- Legal
- Policies
- By-laws
- Information Communication Technology (ICT)
- Communication
- Public Participation
- Ward Committees

#### 4.13.2 INTERNAL AUDIT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To assist management to comply with all relevant legislations and maintain sound internal control systems</li> <li>➤ Ensure clean audit results from 2015 onwards</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review of the Annual Audit Plan</li> <li>➤ Review of IA governance documents</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review of the Annual Audit Plan</li> <li>➤ Review of IA governance documents</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review of the Annual Audit Plan</li> <li>➤ Review of IA governance documents</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage implementation of IA Plan</li> <li>➤ Number of audit findings against the municipality</li> </ul>

#### 4.13.3 AUDIT COMMITTEE

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To advise management and council on issues of corporate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and Implementation of AC Charter</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and Implementation of AC Charter</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and Implementation of AC Charter</li> </ul>	<ul style="list-style-type: none"> <li>➤ Percentage audit committee resolutions</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
governance, Risk Management and Internal controls	<ul style="list-style-type: none"> <li>➤ Review of AC performance</li> <li>➤ Respond to all issues raised by AG and give recommendations to council.</li> <li>➤ AC to meet as often as possible (no less that quarterly) to render required support.</li> <li>➤ Interaction with council oversight structures</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review of AC performance</li> <li>➤ Respond to all issues raised by AG and give recommendations to council.</li> <li>➤ AC to meet as often as possible (no less that quarterly) to render required support.</li> <li>➤ Interaction with council oversight structures</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review of AC performance</li> <li>➤ Respond to all issues raised by AG and give recommendations to council.</li> <li>➤ AC to meet as often as possible (no less that quarterly) to render required support.</li> <li>➤ Interaction with council oversight structures</li> </ul>	implemented

#### 4.13.4 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
To provide oversight	<ul style="list-style-type: none"> <li>➤ Review and implement</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and implement MPAC</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review and implement</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
on legislative compliance for improved and sound governance practices	MPAC terms of reference ➤ Review and implementation of process plan	terms of reference ➤ Review and implementation of process plan	MPAC terms of reference ➤ Review and implementation of process plan	Public hearings held

#### 4.13.5 FRAUD AND ANTI-CORRUPTION

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To curb corrupt behaviour through deterrence, prevention and education	➤ Review and implementation of Anti-Fraud Strategy ➤ Maintenance of the case register ➤ Maintenance of the hotlines (Presidential and	➤ Review and implementation of Anti-Fraud Strategy ➤ Maintenance of the case register ➤ Maintenance of the hotlines (Presidential and	➤ Review and implementation of Anti-Fraud Strategy ➤ Maintenance of the case register ➤ Maintenance of the hotlines (Presidential and	➤ Corruption cases reported resolved

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	Premier)	Premier)	Premier)	

#### 4.13.6 RISK MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Improve risk management processes by ensuring that all identified risks are mitigated	➤ Implementation of risk management strategy Review, monitor and implement risk management governance documents Maintenance and review of strategic risk register	➤ Implementation of risk management strategy Review, monitor and implement risk management governance documents Maintenance and review of strategic risk register	➤ Implementation of risk management strategy Review, monitor and implement risk management governance documents Maintenance and review of strategic risk register	➤ Percentage of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD

#### 4.13.7 PERFORMANCE MANAGEMENT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Ensure accountability through the implementation of integrated performance management through timely, accurate and validated data for reporting and obtaining unqualified audit opinion	<ul style="list-style-type: none"> <li>➤ To develop and implement a functional performance management system</li> <li>➤ Development of the PMS policy &amp; Framework</li> </ul>	➤ Implementation of functional performance management system	➤ Implementation of functional performance management system	<ul style="list-style-type: none"> <li>➤ Number of PMS policy and Framework developed</li> <li>➤ Functional Performance Management System</li> </ul>

#### 4.13.8 INTEGRATED DEVELOPMENT PLANNING (IDP)

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Credible IDP aligned with the NDP and driving the budget processes	<ul style="list-style-type: none"> <li>➤ Capacitate IDP unit with research capacity and innovative thinking</li> <li>➤ Development of strategic</li> </ul>	<ul style="list-style-type: none"> <li>➤ Building capacity through staff compliment in IDP division</li> <li>➤ Development of strategic</li> </ul>	➤ Development of strategic plans with the long term vision in mind	➤ Final Credible IDP adopted by council.



Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	<p>plans with the long term vision in mind</p> <ul style="list-style-type: none"> <li>➤ Attendance of sector planning and involving sector departments in municipal planning</li> <li>➤ Regular public participation, keeping community members informed and involved in planning decisions</li> <li>➤ Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget</li> </ul>	<p>plans with the long term vision in mind</p> <ul style="list-style-type: none"> <li>➤ Attendance of sector planning and involving sector departments in municipal planning</li> <li>➤ Regular public participation, keeping community members informed and involved in planning decisions</li> <li>➤ Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget</li> </ul>	<ul style="list-style-type: none"> <li>➤ Attendance of sector planning and involving sector departments in municipal planning.</li> <li>➤ Regular public participation, keeping community members informed and involved in planning decisions</li> <li>➤ Proper project prioritisation based upon NDP, strategic plan and innovation – IDP to inform the budget</li> <li>➤ Plan beyond 30 years</li> </ul>	

#### 4.13.9 GOVERNANCE AND ADMINISTRATION

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To render effective council support	<ul style="list-style-type: none"> <li>➤ Develop, implement and monitor corporate calendar.</li> <li>➤ Review corporate calendar on annual basis</li> <li>➤ Monitoring of the functionality of portfolio committees by Speaker</li> <li>➤ Review delegation of powers and functions regarding constitutional and other legislative delegated powers</li> <li>➤ Timeous submission of Council items</li> <li>➤ Adherence to meeting schedules and standing orders</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review, implement and monitor corporate calendar</li> <li>➤ Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops</li> <li>➤ Monitoring of the functionality of portfolio committees by Speaker</li> <li>➤ Timeous submission of Council items</li> <li>➤ Adherence to meeting schedules and standing orders</li> </ul>	<ul style="list-style-type: none"> <li>➤ Review, implement and monitor corporate calendar</li> <li>➤ Capacity building of councillors on council related programmes through specific training and knowledge sharing workshops.</li> <li>➤ Monitoring of the functionality of portfolio committees by Speaker</li> <li>➤ Timeous submission of Council items</li> <li>➤ Adherence to meeting schedules and standing orders</li> </ul>	➤ Number of scheduled council meeting held

#### 4.13.10 RECORDS AND ARCHIVES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To provide efficient and effective records and archive management services to comply with the National Archive & Records Act	<ul style="list-style-type: none"> <li>➤ Procure and Implementation of electronic document management system</li> <li>➤ Implement training program to capacitate employees</li> </ul>	➤ Maintaining functionality of EDMS	➤ Maintaining functionality of EDMS	➤ Percentage of records captured within 3 working days of receipt

#### 4.13.11 LEGAL SERVICES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To provide informed legal advice to end-user departments and council within a week	<ul style="list-style-type: none"> <li>➤ To identify cases for settlement out of court</li> <li>➤ Constantly request</li> </ul>	<ul style="list-style-type: none"> <li>➤ To identify cases for settlement out of court</li> <li>➤ Constantly request and remind end user</li> </ul>	<ul style="list-style-type: none"> <li>➤ To identify cases for settlement out of court</li> <li>➤ Constantly request and remind end user</li> </ul>	➤ Number of litigations against municipality

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To ensure that the municipality is safeguarded in contracts entered into with service providers</li> <li>➤ To ensure general compliance with legislation</li> </ul>	and remind end user departments to consult with legal unit on matters that might result in litigation	departments to consult with legal unit on matters that might result in litigation	departments to consult with legal unit on matters that might result in litigation	

#### 4.13.12 POLICIES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
<ul style="list-style-type: none"> <li>➤ To comment and advise on legislative compliance before approval by Council.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Request for submission of drafted policies to check legislative compliance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Request for submission of drafted policies to check legislative compliance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Request for submission of drafted policies to check legislative compliance</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of policies revised and adopted</li> </ul>

#### 4.13.13 BY-LAWS

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To ensure that every sphere of the municipality has a legislative framework within which it operates and ensure compliance thereof.	➤ Assist in drafting or revising when the need arise from departments	➤ Assist in drafting or revising when the need arise from departments	➤ Assist in drafting or revising when the need arise from departments	➤ Number of by-laws revised/passed by council

#### 4.13.14 IT AND SUPPORT

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To provide reliable ICT	➤ Municipal ICT services continuity	➤ Municipal ICT services continuity	➤ Municipal ICT services continuity	➤ Percentage of system update and antivirus

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
Infrastructure				update ➤

#### 4.14 COMMUNICATION

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ Prompt, agile and accurate communication to the community through making use of technology	<ul style="list-style-type: none"> <li>➤ Review and implement Communication Strategy</li> <li>➤ Develop and implement marketing and branding strategy</li> <li>➤ Develop data base of contact details for all community members.</li> <li>➤ Development internal and external newsletters.</li> <li>➤ Capacitate communication</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement, monitor and review the Communication Strategy</li> <li>➤ Implement, monitor and review Marketing and Branding Strategy</li> <li>➤ Development and implementation of communication policy.</li> <li>➤ Annually review communication strategy and</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement, monitor and review the Communication Strategy</li> <li>➤ Implement, monitor and review Marketing and Branding Strategy</li> <li>➤ Annually review communication strategy and policy</li> <li>➤ Building capacity in</li> </ul>	➤ Informed Stakeholders and employees about the Municipality

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
	unit. ➤ Resource the unit with relevant technology ➤ Update website on monthly basis ➤ Making use of social media to communicate with communities	policy. ➤ Update website on monthly basis	communication unit. ➤ Update website on monthly basis	

#### 4.14.1 PUBLIC PARTICIPATION

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To ensure continuous community involvement (knowledge is power)	➤ Maintain stakeholders database ➤ Review and implementation of public participation strategy	➤ Maintain stakeholders database ➤ Review and implementation of public participation strategy	➤ Maintain stakeholders database ➤ Review and implementation of public participation	➤ Percentage stakeholder database updated quarterly ➤ Percentage annual review of the public

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
			strategy	participation strategy

#### 4.14.2 WARD COMMITTEES

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)	Outcome Indicator
➤ To have fully functional ward committees at all times	➤ Review and implementation of ward operational plans ➤ Implementation of establishment notice	➤ Review and implementation of ward operational plans ➤ Implementation of establishment notice	➤ Review and implementation of ward operational plans ➤ Implementation of establishment notice	➤ Number of functional ward committees (quarterly quorated meetings with minutes)

#### STRATEGIC ALIGNMENT

Ten strategic priority areas which are aligned to the Vision 2014 have been identified by national government within the MTSF 2014-2019 to create a platform for the future development of South Africa as a whole. Based on these priority areas, COGTA has identified their own priority areas that will guide national, local and provincial governance. The Limpopo Province has identified strategic objectives aligned to these priorities. Government has also implemented Outcomes Based Performance, and Outcome 9 deals specifically with Local Government. The latest document published is the Presidential Local Government Summit the Back-to-Basics programme that was developed to assist local government in service delivery. There are also the five Strategic Agenda Key Performance Areas to which municipalities' objectives and programmes must be aligned. Ba-



Phalaborwa Local Municipality has developed their strategic objectives in line to the above mentioned strategies and priorities. Municipal programmes are translated to these objectives and subsequently to national and provincial strategic priorities and objectives.

The matrix below indicates the relation between the strategic objectives of Ba-Phalaborwa Local Municipality and the national and provincial priority areas:

**Table 7: Strategic Alignment Matrix<sup>i4</sup>**

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Economic	Financial	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.		1. Ensuring more inclusive economic growth, decent work and sustainable livelihoods	3. Implement the community work programme and cooperatives supported	Local Economic Development	An economy that will create more jobs  An inclusive and integrated rural economy		Growing economic environment
Social Infrastructure	Community Satisfaction	5. Improve the health profile of society	5. Fostering Development Partnerships, Social Cohesion and community mobilisation	4. Access to quality education		Basic Service Delivery	Improving the quality of education, training and innovation	Basic Services: Creating decent living conditions	Protected environment and enhanced community well-being

<sup>4</sup> Institute for Performance Management. 2009. *11-Steps to Excellence*® hybrid outcomes-based performance management methodology. Midrand: IPM.

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Social Infrastructure	Community Satisfaction			5. Improved health care		Basic Service Delivery	Quality health care for all	Basic Services: Creating decent living conditions	Protected environment and enhanced community well-being
Social Infrastructure	Institutional	6. Intensify the fight against crime and corruption		6. Fighting crime and corruption		Good Governance and Public Participation	Fighting corruption	Good governance	Good corporate governance and public participation
Social Infrastructure	Community Satisfaction	7. Building of cohesive, caring and sustainable communities		8. Cohesive and sustained communities		Basic Service Delivery	An inclusive and integrated rural economy Transforming society and uniting the country	Basic Services: Creating decent living conditions	Protected environment and enhanced community well-being
Social Infrastructure	Community Satisfaction		3. Accelerating service delivery and supporting the vulnerable	3. Rural development, food security and land reform		Basic Service Delivery	An inclusive and integrated rural economy	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Technical Infrastructure	Institutional Processes		3. Accelerating service delivery and supporting the vulnerable		2. Improved access to basic services	Basic Service Delivery	Improving infrastructure	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes	2. Massive programmes to build economic and social infrastructure			1. Implement a differentiated approach to municipal financing, planning and support (Outcome 2 and 3)	Basic Service Delivery	Reforming public service  Improving infrastructure	Sound financial management  Building capable institutions and administrations	Sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes		3. Accelerating service delivery and supporting the vulnerable	2. Provision of economic and social infrastructure		Basic Service Delivery	Improving infrastructure	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes	3. Comprehensive rural development strategy linked to land and				Basic Service Delivery	Improving infrastructure  An inclusive and integrated rural economy	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
		agrarian reform and food security							
Technical Infrastructure	Institutional Processes	9. Sustainable resource management and use		9. Sustainable resource management and use		Basic Service Delivery	Transition to a low-carbon economy	Basic Services: Creating decent living conditions	Protected environment and enhanced community well-being
Governance and Administration	Institutional Processes				6: Improved municipal financial and administrative capacity	Municipal Financial Viability and Management	Reforming the public service	Sound financial management  Building capable institutions and administrations	Improved financial viability
Governance and Administration	Institutional Processes		4. Improving the Developmental Capability of the Institution of Traditional Leadership.		5. Deepened democracy through a refined ward committee model	Good Governance and Public Participation	Reforming the public service	Public participation: Putting people first	Good corporate governance and public participation

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Governance and Administration	Institutional Processes	3. Comprehensive rural development strategy linked to land and agrarian reform and food security		3. Rural development, food security and land reform	4. Actions supportive of human settlement outcomes	Municipal Transformation and Organisational Development	Reversing the spatial effect of apartheid	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services
Governance and Administration	Institutional Processes	10. Building of a developmental state including improving of public services and strengthening democratic institutions	1. Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive	10. A developmental state including improvement of public services	7. Single Window of coordination	Good Governance and Public Participation	Reforming the public service	Building capable institutions and administrations	Sustainable integrated infrastructure and services
Governance and Administration	Institutional Processes		2. Strengthen Accountability and Clean Government	9. Sustainable resource management and use	6. Improved administrative capacity	Good Governance and Public Participation	Reforming the public service	Good governance	Skilled, competent and innovative workforce

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Governance and Administration	Institutional Processes	6. Intensify the fight against crime and corruption		6. Fighting crime and corruption		Good Governance and Public Participation	Fighting corruption	Good governance	Good corporate governance and public participation
Governance and Administration	Institutional Processes	8. Pursuing African advancement and enhanced international cooperation		8. Creation of a better Africa and a better world			Reforming the public service	Good governance	Good corporate governance and public participation
Governance and Administration	Learning and Growth	4. Strengthening of skills and human resource base				Municipal Transformation and Organisational Development	Reforming the public service	Building capable institutions and administrations	Skilled, competent and innovative workforce

## CHAPTER 5: PROJECTS PHASE

### 5.1. Introduction

Projects are identified through the following criteria:

- Needs identified by the community and councillors in their areas or wards.
- Municipal Departments and officials from their respective departmental plans, sector plans, specialist studies and maintenance programmes; and
- Strategic planning exercises might identify projects of strategic importance.

The municipality must ensure that projects are in line with the principles, objectives and strategies of the municipality. Due to limited financial and human resources, it is necessary that project proposals be prepared and prioritised in order to assist the municipality to ensure transparent and realistic distribution of resources between priority issues and routine expenditure. It is also necessary that the community is involved in the planning of projects to ensure that planned projects are in line with community needs to ensure that communities accept and own up to the adopted projects. Public participation is also necessary to avoid biasness towards particular communities and group formations. Public participation could be achieved through the IDP Representative Forum.

### 5.2 Sources of Funding

In order to fund its capital plan projects and perform its operational and maintenance activities, the Municipality relies on the sources of funding as indicated in the table below:

In order to fund its capital plan projects and perform its operational and maintenance activities, the Municipality relies on the sources of funding as indicated in the table below:

Sources of Funding	Amount
MIG	R29,492m
Own Funding	R17.3m
INEG	R7m
<b>Total</b>	<b>R53,792</b>

### 5.3 Municipal Capital Projects Plan

#### 5.3.1 Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2015/16				Implementing Agency	2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
Service delivery	Electricity	Tech 1	Installation of Backup Generator	R600	BPM	Ba-Phalaborwa								
		Tech 2	Upgrade of single phase network to three phase in Ex1	R2m	BPM	Ba-Phalaborwa								
		Tech 3	Upgrade of switchgear and Protection relays at Cleveland	R3m	BPM	BPM								
		Tech 4					Upgrade of underground network	R3m	Internal funding					
		Tech 5					Upgrade of switchgear and protection Wildevy	R2m	Internal funding					
		Tech 6					Install overhead line from Main To	5m	Funded by Customer					



Cluster	Sector / KPA	Capital Projects												
		2015/16				Implementing Agency	2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
							HansMerenky							
										Upgrade over headline from Ext 7 to 8				
		Tech 7					Upgrade Ext 8 a overheadline	R2m	Internal funding					
	<b>Roads &amp; Stormwater</b>	Tech 8	Rehabilitation of street in Phalaborwa, Namakgale and Lulekani	R3m	BPM	Ba-Phalaborwa	Rehabilitation of street in Phalaborwa	R2m	Own funded	Rehabilitation of street in Phalaborwa	R2m	Own funded		
		Tech 12	Roads and Storm water master plan	R1m	BPM	Ba-Phalaborwa								
		Tech 13	Construction of Storm water culvert between Maseke and Mashishimale R1	R500	BPM	Ba-Phalaborwa								
	<b>Building</b>	Tech 14	Design of municipal offices	R500	BPM	Ba-Phalaborwa	Construction of municipal offices	10.5m	Own Funded	Construction of municipal offices	10.5m	Own Funded	Construction of municipal offices	Construction of municipal offices

Cluster	Sector / KPA	Capital Projects												
		2015/16				Implementing Agency	2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
	Parks and Cemetery	Com 3	Namakgale Cemetery (Fencing) Old and new	R1m	BPM		Lulekani Cemetery (Fencing) Old and new	R2m	BPM	Replacement of fencing at Phalaborwa Cemetery	R2m	BPM		
<b>Total</b>				<b>R11.6M</b>										

### 5.3.2 Key Performance Area: Organisational Transformation and development

Cluster	Sector / KPA		Capital Projects												
		2015/16					2016/17			2017/18			2018/19	2019/20	
		Project No.	Project	Cost	Funding	Implementi ng Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project	
Governance & Administration	IT	Corp 1	Developme nt of Disaster recovery Plan and Business Continuity Plan	R2m	BPM		Implementati on DRP	R2m	BPM	Assessment of DRP	R2.5m				
		Corp 2	Upgrading of ICT Infrastructu re (Cabling , Computers , Switches ,	R1.5m	BPM		Upgrading of ICT Infrastructure	R3.5m	BPM	Upgrading of ICT Infrastructure	R4m				

Cluster	Sector / KPA		Capital Projects											
		2015/16					2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			Servers ,printers , wireless and Laptops											
<b>Total</b>				<b>R3.5m</b>										

### 5.3.3 Key Performance Area: Corporate Governance

Cluster	Sector / KPA		Capital Projects											
		2015/16					2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Governance & Administration	Municipal Transformation and Institutional development	Corp 4	Centralized Archives	R500	BPM									
		Corp 5	Furniture & Equipment	R1m	BPM									
		Corp 6	Revamp of Chamber and Mayoral Parlour	R700	BPM									
Total				R2.2m										

### 5.3.4 MIG Projects

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish					
<b>MIG 1</b>		Mashishimale sport complex	01/07/15	30/07/16	R9m	MIG			
<b>MIG 2</b>	Roads and storm water	Tambo street paving	01/07/15	30/07/16	R3m	MIG			
<b>MIG 3</b>	Roads and storm water	Upgrading of B1 Extension road	01/07/15	30/07/16	R4m	MIG			
<b>MIG 4</b>	Roads and storm water	Upgrading of internal street at FOSKOR	01/07/15	30/07/16	R8.5m	MIG			
<b>MIG 5</b>	Roads and storm water	Benfarm street paving	01/07/15	30/07/16	R1m	MIG			
<b>MIG 6</b>		Selwane sport complex	01/07/15	30/07/16	R1m	MIG			
<b>MIG 7</b>	Roads and storm water	Topville to score street paving	01/07/15	30/07/16	R2.992m	MIG			
Total					R29.492m				

### 5.3. 5 INEG Projects

Cluster	Sector / KPA	Capital Projects												
		2015/16				Implementing Agency	2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
Service Delivery	Electricity	Tech 17	Electrification of Biko Ext and Nina Nkulu	7m	INEG	Ba-Phalaborwa								
Total				R7m										

### 5.4 UNFUNDED PROJECTS

Project no:	Project Name	Project Description and Location	Project Duration		Total Budget
			Date: Start	Date : Finish	
Com 1	Mashishimale Library	Building of Mashishimale Library	07/2015	06/2016	R7m
Com2	Landfill site	Land-fill site	07/2015	06/2016	R2m
Com 3	New Drivers Licence test	New Drivers Licence test and exchange facility Phase 2:Final plans, fencing and start of construction	07/2015	06/2016	R1m
Com4	Patrol cars	Procurement of additional two functional Patrol/Traffic vehicles fully fitted and operationally ready	07/2015	06/2016	R600
Tech 1	Electricity	Erection of Palisade Fence at Ba-Phalaborwa Municipal Offices	07/2015	06/2016	R500
Tech 2	Electricity	Installation Of VoIP Phase 1	07/2015	06/2016	R2.5m
Tech 3	Electricity	Upgrade of overhead line from Selati to ext7	07/2015	06/2016	R7m

Project no:	Project Name	Project Description and Location	Project Duration		Total Budget
			Date: Start	Date : Finish	
Tech 4	Fencing	Fencing of Impala stadium	07/2015	06/2016	R40
Tech 5	Upgrading of Impala Stadium	Upgrading of Tennis, Cricket and netball courts	07/2015	06/2016	R40
Tech 6	Land acquisition	Land acquisition	07/2015	06/2016	R2m
Tech 7	Lulekani Cemetery Culverts	Construction of Lulekani Cemetery Culverts	07/2015	06/2016	R500
Tech 8	Waiting rooms at Pump Stations	Construction of waiting rooms at Pump stations	07/2015	06/2016	R650
Tech	Fencing	Extension of fence at Lulekani Stadium	07/2015	06/2016	R500
Plan 1	Establishment of a Marula recreational hub	Identification of land, conducting of feasibility studies, design and construction of Marula recreational hub	07/2015	06/2016	R4m
				<b>Total</b>	<b>R28.33m</b>

## 5.5 Operations and Maintenance Projects

### OPERATIONS AND MAINTENANCE PROJECTS: 2015 – 2017

#### 5.5.1 Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
LED	Tourism		Tourism DVD	R250	BPM								
			Marula Village	R5m	BPM								
			Upgrading of Bollanoto	R1,5m	BPM								
			Marula festival	R2m	BPM								
			Rand show	R500	BPM								
			Tourism Indaba	R500	BPM								
			September tourism month	R200	BPM								
			Tourism promotiona l &	R300	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			branding materials										
			Tourism maps	R100	BPM								
			Tourism brochures	R100	BPM								
			Tourism Information & Interactive system	R180	BPM								
			Tourism website maintenanc e	R100	BPM								
			Tourism advert	R150	BPM								
	<i>Total</i>												



### 5.5.2 Service Delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Health Services		40 X Dust Bins Paving	R50	BPM	40 X Dust Bins Paving	R60	BPM	40 X Dust Bins Paving	R70	BPM		
			80 X 20L Pole Refuse Bins	R45	BPM	80 X 20L Pole Refuse Bins	R50	BPM	80 X 20L Pole Refuse Bins	R54	BPM		
			4 x Spray Pumps	R4.8m	BPM	120 X Litter Pickers	R25.2m	BPM	4 x Spray Pumps	R5.2m	BPM		
			120 X Litter Pickers	R24	BPM				120 X Litter Pickers	R27.6m	BPM		
			2 X Office Desk Chairs	R8	BPM								
			1 x Refuse Transfer Station Gravelotte	R50	BPM								
	Traffic & Licensing		100 x Plastic Traffic Cones and Strobe Lights	R30	BPM	100 x Plastic Traffic Cones and Strobe Lights	R30	BPM	100 x Plastic Traffic Cones and Strobe Lights	R35	BPM	100 x Plastic Traffic Cones	100 x Plastic Traffic Cones
			Upgrade Vehicle Test Station pit	R800	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			no. 2										
						Upgrade Motor Cycle Test Electronic Equipment and Signs	R40	BPM					
						Replacement of five (5) Lease expired Patrol vehicles fully equipped and operationally ready	R1.5m	BPM	Replacement of five (5) Lease expired Patrol vehicles fully equipped and operationally ready	R1.7m	BPM		
			6 ft roadblock trailer fully fitted with Generator 1 Portable lights 2 Expander barrier 2 Portable signs 4 Cones 50	R50	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Battery operated blue lights 4 Roof rack Steel table 1 Plastic chairs 4 Gazebo with branding 1 (resubmitted)										
			Procurement of small equipment for the sign erection and road marking teams (technical unit)	R62	BPM	Procurement of small equipment for the sign erection and road marking teams (technical unit)	R75	BPM	Procurement of small equipment for the sign erection and road marking teams (technical unit)	R85	BPM		
			Construction of three (3) Road safety Educational tracks for	300	BPM	Construction of three (3) Road safety Educational	810	BPM	Construction of three (3) Road safety Educational	230	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			scholars grade RR to grade 3 Phase 1 (Phalaborwa, Namakgale and Lulekani)			tracks for scholars grade RR to grade 3 Phase 2 Offices and Toilets			tracks for scholars grade RR to grade 3 (Gravelotte and Selwane				
			Calibration of Test Station Equipment and Scale	R45	BPM	Calibration of Test Station Equipment	R60	BPM	Calibration of Test Station Equipment and Scale	R60	BPM	Calibration of Test Station Equipment	Calibration of Test Station Equipment and Scale
						Drivers Licence Test Facility Poles and Stands	R30	BPM				Drivers Licence Test Facility Poles and Stands	
									Upgrade Safety and Directional Signage at Traffic Offices and Yard	R7	BPM		
			4 x Arrive Alive (Get There – No Regrets) launch Campaigns	R60	BPM	4 x Arrive Alive (Get There – No Regrets) launch Campaigns	R60	BPM	4 x Arrive Alive (Get There – No Regrets) launch Campaigns	R60	BPM	4 x Arrive Alive (Get There – No Regrets) launch Campaigns	4 x Arrive Alive (Get There – No Regrets) launch Campaigns

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Procure small Equipment for Road Markers and Traffic	R75	BPM	Procure small Equipment for Road Markers and Traffic	R80	BPM	Procure small Equipment for Road Markers and Traffic	R90	BPM	Procure small Equipment	Procure small Equipment
			Establish Accident Bureau	R75	BPM								
			Procurement of two (2) alcohol testers	R24	BPM		Procure ment of two (2) alcohol testers						
						Local Integrated Transport plan	R150	BPM					
	Refuse Management												
	Parks		Pole Barrier with Tape and Signs on Van Eck Ave	R80	BPM								
			Brush Cutters	R35	BPM								
			Ride-on-Mowers	R200	BPM								
			Push mowers	R200	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Electric Hedge Trimmer	R20	BPM								
			Chainsaws	R30	BPM								
			Brush Cutters	R35	BPM								
			1999 Refuse Compactor DFN430N Phalaborwa Business Area Replacement	R2,5m	BPM								
			2008 (Lease) Refuse Compactor DVJ775L Lulekani & Gravelotte Area	R2,5m	BPM								
			2008 (Lease) Refuse Compactor DVJ765L Namakgale Area	R2,5m	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			2008 (Lease) Refuse Compactor DVJ771L Phalaborwa (Households) Area	R2,5m	BPM								
			2008 (Lease) Refuse Compactor BPM808L All Areas	R2,5m	BPM								
			Load Luggers and 17 Skips	R2,5m	BPM								
			DKR229N Dyna 3 Ton Replacement	R500	BPM								
			DNJ143N Tipper Replacement	R800	BPM								
			Skips (10) Replacement	R400	BPM								
	Electricity		Re- commissionin g of Ripple control in Selati	R100	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Substation										
	Building		Palisade fence at Standby houses	R200	BPM								
			Palisade fence Electrical Substations and Mini Subs	R200	BPM								
			Installation of Security Cameras at Stores and Municipal work shop	R200	BPM								



### 5.5.3 Spatial Planning

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Spatial Planning		Property vesting	R500	BPM								
			Review of the SDF	R500	BPM								
			Review of LUMS	R500	BPM								
			GIS tools -Cad -Laptop -Xtools Pro -Plan Cabinet	R25	BPM								
			1, 525M										

### 5.5.4 Financial Viability

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Finance													

### 5.5.5 Good Governance and Public Participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Good governance and Public Participation	IDP Review		Strategic Planning	R500	BPM	Strategic Planning	R600	BPM	Strategic Planning	R600	BPM	Strategic Planning	Strategic Planning
	Risk management		Risk awareness ( EXCO, Risk Champions, Risk Committee members, management)	R400	BPM								
			Guard houses (15)	R200	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Combating fraud and fighting corruption		BPM Hotline	R100	BPM								
			Anti- fraud awareness	R600	BPM								
	Security manageme nt		Cameras installation	R500	BPM								
	Telephone system & Manageme nt		Corporate Services	R3.5m	BPM								
	Printer & photocopie rs		Corporate Services	R2.5m	BPM								
	Electronic Document Manageme nt System		Corporate Services	R2m	BPM								
	Public participatio n meetings		Purchasing of Bottled water	R150	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Catering during MPAC Public hearings, Imbizo & meetings	R600	BPM								
			Ward committee conference (includes conference material)	R200	BPM								
			Loud hailing for Ward Mass meetings	R300	BPM								
	Ward committees		Catering for Local Ward Committee	R60	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Forums										
			Capacity building/train ing for Ward committees	R200	BPM								
			Ward committee Name tags	R150	BPM								
			Stationary for ward committees  Loud hailing for Mayoral Imbizo	R80  R200	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Batho Pele		ID tags for officials	R50	BPM								
			Internal Signage (Office directions)	R100	BPM								
MPAC			Strategic Planning	R200	BPM								
			Public hearing	R300	BPM								
Communications			News letter	R400	BPM								
			Branding and Marketing material	R700	BPM								
Internal Audit			External Review		BPM	External Quality Review	R200	BPM	-	0	BPM		
						Specialised Audits	R500	BPM	Specialised Audits	R500	BPM	Specialised Audits	Specialised Audits

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Combined Assurance Implementation	R200	BPM	-	0	BPM		

### 5.5.6 Organizational Transformation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
IT			Web maintenance	R80	BPM								
			Financial System Support & Maintenance	R800	BPM	Financial System Support & Maintenance )	R800	BPM					
			Microsoft License	R900	BPM			Microsoft License	R900	BPM	Microsoft License	R900	BPM
HUMAN RESOURCES			Licensing of Software and services Veem , VPN, Symantec , GIS ,	R1m	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Monitoring Tools, Radio links , Winnet , IS and Team Viewer)										
			Development of HRD/M strategy	R300	BPM								
			Development of municipal institutional plan	R300	BPM								
<b>Total</b>													

## Special Programmes

### 3.5.7 SPORTS

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
<b>SPORTS</b>			Indigenous	R10	BPM	Indigenous	R55		Indigenous	R60		Indigenous Games	Indigenous Games



Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Games			Games			Games				
			OR Tambo Games	R30	BPM	OR Tambo Games	R33		OR Tambo Games	R36		OR Tambo Games	OR Tambo Games
			Junior Dipapadi Games	R10	BPM	Junior Dipapadi Games	R15		Junior Dipapadi Games	R20		Junior Dipapadi Games	Junior Dipapadi Games
			Internal Sport Programme	R50	BPM	Internal Sport Programme	R60		Internal Sport Programme	R70		Internal Sport Programme	Internal Sport Programme
			Mayoral Marathon	R60	BPM	Mayoral Marathon	R70		Mayoral Marathon	R80		Mayoral Marathon	Mayoral Marathon
			BPM Sports Day	R70	BPM	BPM Sports Day	R75		BPM Sports Day	R80		BPM Sports Day	BPM Sports Day
			Sports Equipments	R30	BPM	Sports Equipments	R40		Sports Equipments	R50		Sports Equipments	Sports Equipments
			Ku luma vukanyi	R100	BPM	Ku luma vukanyi	R125		Ku luma vukanyi	R130		Ku luma vukanyi	Ku luma vukanyi
			Freedom Day	R60	BPM	Freedom Day	R65		Freedom Day	R70		Freedom Day	Freedom Day
			BPM day	R40	BPM	BPM day	R50		BPM day	R50		BPM day	BPM day
			Heritage Day	R120	BPM	Heritage Day	R130		Heritage Day	R140		Heritage Day	Heritage Day

### 3.5.8 HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV & AIDS		Launch of Ward AIDS Council	R100	BPM								
			Training of Ward AIDS Council	R100	BPM								
			Local AIDS Council	R40	BPM								
			International AIDS Candlelight Memorial	R90	BPM								
			Peer Education training	R50	BPM								
			World AIDS Day	R90	BPM								
			TB Month	R20	BPM								
			Promotional Material (Branding)	R50	BPM								
			STIs & Condom	R20	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Youth, Gender, Disability, Children & Elderly		Week										
		Youth	Youth Day celebration	R150	BPM								
			<i>Youth Council Activities</i>	<i>R100</i>	BPM								
		Women	<i>Women's Day Celebrations</i>	<i>R200</i>	BPM								
			<i>Gender Forum</i>	<i>R10</i>	BPM								
			<i>Gender Mainstreaming and Women Development Programme</i>	<i>R200</i>	BPM								
		Disability	<i>Disability Day</i>	<i>R150</i>	BPM								
			<i>Disability Indaba</i>	<i>R70</i>	BPM								
		Children	<i>Supporting Children Activities</i>	<i>R70</i>	BPM								
		Elderly	<i>Senior citizen day</i>	<i>R100</i>	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2015/16				2016/17			2017/18			2018/19	2019/20
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
<i>Total</i>													

## 5.6 Mopani District Municipality

PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAM ME DESCRIPTI ON	DISTRICT MUNICIPALITY	LOCAL MUNICIPALIT Y	PROJECT/PROGRAM ME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
					DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Imbizo		Imbizo	MDM	District wide				R1,5m			
District Ward		District Ward						R200			
Selwane Water Scheme		Selwane Water Scheme	MDM	Ba-Phalaborwa				R10,1m			

PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAM ME DESCRIPTI ON	DISTRICT MUNICIPA LITY	LOCAL MUNICIPALIT Y	PROJECT/PROGRAM ME DURATION		TOTAL BUDGE T	MTEF FORWARD ESTIMATES			STATUS
					DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Upgrading of Phalaborwa Sewage Plant (Pumpstation)		Upgrading of Phalaborwa Sewage Plant (Pumpstatio n)	MDM	Ba- Phalaborwa				R8, 4m			
Upgrading of Phalaborwa Sewage Works (Pump Station and Outfall Sewer)		Upgrading of Phalaborwa Sewage Works (Pump Station and Outfall Sewer)	MDM	Ba- Phalaborwa				R18, 5m			
Selwane Water Scheme		Selwane Water Scheme	MDM	Ba- Phalaborwa				R11, 7m			

PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAM ME DESCRIPTI ON	DISTRICT MUNICIPA LITY	LOCAL MUNICIPALIT Y	PROJECT/PROGRAM ME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
					DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Ba-Phalaborwa Upgrading of Water Reticulation and Extensions		Ba- Phalaborwa Upgrading of Water Reticulation and Extensions	MDM	Ba- Phalaborwa				R57,2m b			

## 5.7 Sector Departments

### 5.7.1 DEPARTMENT OF HEALTH

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/ TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
MaphuthaMalatje Hospital	Health facilities management	New OPD, Casualty, X-Ray	Completion of revitalization works	Mopani District	Ba-Phalaborwa	04-May-15	03-May-18	173 000	7 079	142 272		Design stage
	Health facilities management	Linen store,	Remedial works	Mopani district	Ba-Phalaborwa	04-May-15	03-May-16	2 000	1 000	200		90%
	Health facilities management	MaphuthaMalatje Hospital: Burned staff accommodation	Renovation/Upgrade	Mopani district	Ba-Phalaborwa	15-Apr	Mar-16	1 200	200	1 200		Design stage
Homulani Clinic	Health facilities management	Clinic	Upgrade To Standard on existing site	Mopani district	Ba-Phalaborwa	16-Mar-15	15-Mar-16	19 500	6 000	11 790		

## 5.7.2 DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Ehleketani Primary	School Building Programme	Build 4 classrooms; and Nutrition centre	Upgrade and Additions	Mopani	Ba - Phalaborwa			4 095	195			
Hoerskool Frans Du Toit	School Building Programme	Renovations to existing Civil, Mechanical and Electrical Workshops	Upgrade and Additions	Mopani	Ba - Phalaborwa			1 500				
Maseke Primary	School Building Programme	13/14: Build 12 clsrms, 14/15: Medium Admin, Build Nutrition Centre, Demolish 3 x 2 clsrm blocks and a timber structure.	Upgrade and Additions	Mopani	Ba - Phalaborwa			16 740	3 000	6 300	540	



Nthabiseng Special	School Building Programme	Build 10 classrooms with toilets for disabled learners. Build Nutrition Centre. Build 4 Workshops	Upgrade and Additions	Mopani	Ba - Phalaborwa			10 045	<b>2 000</b>	2 800	245	
Rethabile Primary	School Building Programme	Upgrade and Additions	Upgrade and Additions	Mopani	Ba - Phalaborwa			6 407	1 000	207		
Stanbury/ Foskop Primary	School Building Programme	13/4: Build 4 classrooms, Nutrition Centre, Medium Admin Block, Parking Area, Guard House.	Upgrade and Additions	Mopani	Ba - Phalaborwa			11 780	<b>4 000</b>	1 200	380	

### 5.7.3 ESKOM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Electrification of households	Electrification for 2015/16	Electrification of 353 households		Mopani	Ba-Phalaborwa							

### 5.7.4 DEPARTMENT OF CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	

RDP Housing	integrated sustainable human settlement	Building of 300 houses		Mopani	Ba-Phalaborwa							
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#### 5.7.5 DEPARTMENT OF SPIORT, ARTS AND CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Gravelotte library		Maintenance of a library		Mopani	Ba-Phalaborwa				500 000			

### 5.7.6 LEDET

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Development of Economic Indicators		Compile quarterly Economic Development Indicators			All municipalities				500 000			
Tree planting		Planting of indigenous trees to support greening Limpopo			All municipalities				52 000			
Greenest Municipality Competition (GMC)		Assessment of the performance of the municipality in line with Green Economy requirements			All municipalities				647 000			
Environmental awareness and capacity building		Run awareness campaigns and capacity building programmes for municipalities on environmental awareness			All municipalities				600 000			

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Environmental awareness and capacity building		Run awareness campaigns and capacity building programmes for municipalities on environmental awareness			All municipalities				600 000			
Climate change mitigation		Encourage sustainable use of resources			All municipalities							
Working on Waste		Appoint youth to support municipalities to implement waste management programmes			Appoint youth to support municipalities to implement waste management programmes				36 444 800 (provincially)			
Namakgale dumping site		Licensing of unlicensed disposal site		Mopani	Ba-Phalaborwa				DEA funding			

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2015/2016	2016 / 2017	2017 / 2018	
Letaba Ranch		Rehabilitate fence, construct new staff accommodation and camping facility		Mopani	Ba-Phalaborwa				21 350 000 (DEA)  16 811 706 (LTA)			

## 5.8 Stakeholder projects

### 5.8.1 Balepye Local Economic Development

Ward	Need Description/ project name	Local area	Time frame	Corporate social partners	Priority
18	Demarcation of New sites	Land will be allocate by the community	Immediate	GTM/MDM/Provincial Office/Balebye Community/ Balepye Tribal	High

## CHAPTER 6: INTEGRATION (SUMMARIES OF SECTOR PLANS)

For the IDP to be credible, the document should have sector plans aligned to the main document. The table below lists all the necessary sector plans and the status of each plan.

Name of Sector Plan/Strategy	Status	RESPONSIBLE DEPARTMENT
Anti-Corruption Strategy	Yes	Office of the Municipal Manager
Disaster Management Plan	Yes	Office of Municipal Manager
Environmental Management Plan	No	Community Services
Five-Year Financial Plan	Yes	Budget & Treasury
IDP Housing Chapter	Yes	Planning & Development
LED Strategy	Yes	Planning & Development
LUMS	Yes	Planning & Development
Waste Management Plan	Yes	Community Services
Risk Management Strategy	Yes	Office of the Municipal Manager
SDF	Yes	Planning & Development
Recruitment & Retention Strategy	Yes	Corporate Services
Municipal Institutional Plan	Yes	Corporate Services
Revenue Enhancement Strategy	Yes	Budget & Treasury
Community Safety Plan	No	Community Services & SAPS
HIV/AIDS Strategy	No	Municipal Manager

### 6.1. Ba-Phalaborwa Municipality IDP Housing Chapter

#### Housing Strategy

Table below reflects the proposed housing strategy for the Ba-Phalaborwa Municipality. From this it is evident that there is sufficient land available to deal with the entire housing demand in the Municipal area and there is even spare capacity of about 5126 in terms of land identified.

			1	2	3	4	5	6	7	8	9	10	11	12	13		
	PROJECTS	PROJECTS	Lulekani 1A	Mashishimale R3	Tlapeng	Maseke	Boelang	Makhushane	Malungani village	Namakgale	Phalaborwa x7	Phalaborwa x10	Phalaborwa x9	Leydsorp	Murchison Mining Town	Total	DEFICIT (-)
	SETTLEMENT NAME		403	318	508	280	430	220	628	1154	110	-	1070	1000	-	6121	
1	Ben Farm	150	135	15												150	0
2	Lulekani A	268	268													268	0
3	Makhushane	197						197								197	0
4	Mashishimale	198		198												198	0
5	Maseke	197				197										197	0
6	Matiko-Xikaya	394														0	0
7	Selwana	198														0	0
	<b>TOTAL ALLOCATE</b>	<b>1602</b>	403	213	0	197	0	197	0	0	0	0	0	0	-	1010	0



	D																
	SURPLUS (+)		0	120	508	83	430	23	628	1154	110	-	1070	1000	-	5126	995

### **Proposed Priority Projects**

Following from the above information, the proposed priority housing projects for Ba-Phalaborwa Municipality can be summarised as follows:

- Matiko-Xikaya
- Ben Farm
- Lulekani A
- Selwane
- Maseke
- Mashishimale
- Makhushane
- Phalaborwa

The current housing backlog of 1925 can be easily addressed within the areas of town, Lulekani, Namakgale, Mashishimale and Makhushane area. This number is very minimal, and can be addressed in less than the stipulated five years.

### **Remarks**

Apart from some prevalent institutional problems, the Ba-Phalaborwa Municipality has a clear and well-directed vision as to how it will meet the existing and projected future housing demand in its area of jurisdiction. The housing strategy caters for public and private housing, and projects are aimed at consolidating the urban structure, optimising the utilisation of existing infrastructure, and enhancing the sustainability of the livelihoods of all of its residents.

## **6.2. LAND USE MANAGEMENT SCHEME OF BA-PHALABORWA (LUMS)**

The Ba-Phalaborwa Local Municipality or its successor in title shall be the authority responsible for the enforcing and execution of the provisions of this land-use scheme.

### **Authority of Land-Use Scheme**

This land-use scheme has been prepared in terms of the provisions of Section 18 of the Town Planning and Townships Ordinance, 1986 (Ordinance No. 15 of 1986), and will be the only land-use scheme for the municipal area.

### **Title of Land-Use Scheme**

This scheme shall be known as the Ba-Phalaborwa Land-use Scheme, 2008.

### **Area of the Land-Use Scheme**

The area to which the land-use scheme applies is the area of the municipality.

### **Administration of Land-Use Scheme in Area**

The local municipality to determine the use of land and land-uses, which is deemed to be agricultural and shall be formal rural settlement, an informal rural settlement or a semi formal rural settlement (where relevant), for which the land-uses to be permitted have not been depicted by notations for the use zones on the map.

### **Substitution**

The Scheme substitutes any existing scheme in operation only regarding the relevant area of this Scheme and Regulations.

### **Conflict between Provisions of this Land-Use Scheme, Conditions of Title and Legislation**

A consent granted by the local municipality by virtue of provisions of this scheme does not entitle any person the right to use any land, or to erect or use buildings thereon in any manner or for any purpose which is prohibited by the provisions of any condition registered against the title deed under which such land is held, or imposed by legislation in respect of such land.

### **Statutory Related Definitions**

- Communal Property Registration Act, No. 28 of 1996.
- The Environment Conservation Act, (Act No. 73 of 1989), National Environmental Management Act, 1998 (Act 107 of 1998), and later amendments.
- Municipal Systems Act (Act 32 of 2000).
- Town Planning and Townships Ordinance, 1986 (Ordinance No. 15 of 1986) and is a component of land-use management.
- Limpopo Environmental Management Act, 2003.
- National Environmental Management Act, 1998 (Act 107 of 1998).
- National Environmental Management Biodiversity Act, 2004 (Act 10 of 2004).

### **Protection of Land and Environment**

- No person may spoil or damage land in any Use Zone so as to impair its use or the purpose for which it was zoned.
- No person may develop land without complying with the requirements of the Environment Conservation Act, (Act 73 of 1989) and National Environmental Management Act, 1998 (Act 107 of 1998) as amended from time to time and without observing the requirements relating to listed activities.

### **Placing and Development of Buildings**

- The siting of buildings, including outbuildings erected on the erf, as well as exits and entrances to a public street system shall be to the satisfaction of the local municipality.
- No building of any nature shall be erected on that portion of the property which is likely to be inundated by the floodwater of a public stream on an average of 100 years, as determined by the relevant legislation from time to time and the local municipality.

## Erection and Use Of Buildings or Use of Land

The purposes for which buildings and land in each of the use zones:

- may be erected and/or used;
- may be erected and/or used only with the special consent of the local municipality, permanently or for a specified period;
- may be erected and/or used only with the written consent of the local municipality; or
- may not be erected and/or used.

### 6.3. Anti-Corruption Strategy (Adopted)

#### Introduction

The primary objective of this strategy is to prevent fraudulent conduct before it occurs by encouraging a culture within the Municipality where all employees, members of the public and other stakeholders continuously behave with and promote integrity in their dealings with, or on behalf of municipality.

To encouraging all employees and other stakeholders to strive toward the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on the Municipality.

To improving accountability, efficiency and effective administration within municipality, including decision-making and management conduct which promotes integrity.

#### Principles of the strategy

The **main principles** upon which the strategy is based are the following:

- Creating a culture within municipality which is intolerant to unethical conduct, fraud and corruption;
- Strengthening community participation in the fight against corruption in municipality;
- Strengthening relationships with key stakeholders, e.g. SALGA, SAPS Employee representative unions and Communities, that are necessary to support the actions required to fight corruption in municipality;
- Deterrence of unethical conduct, fraud and corruption;
- Preventing unethical conduct, fraud and corruption which cannot be deterred;
- Detection of unethical conduct, fraud and corruption;
- Investigating detected unethical conduct, fraud and corruption;
- Taking appropriate action in the event of such irregularities, e.g. disciplinary action, recovery of losses, prosecution, etc; and
- Applying sanctions, which include redress in respect of financial losses.
- improving the application of systems, policies, procedures and regulations;
- Changing processes of the Municipality that facilitate corruption/fraud and allow it to go unnoticed or unreported.

**All aspects of the strategy will be:**

- Supported by comprehensive education, training and awareness campaigns;
- Coordinated with other the spheres of government and community;
- Subjected to continuous fraud risk assessments; and
- Expressed in terms of measurable and time-bound implementation plans.

**Statement of attitude to fraud**

Fraud represents a significant potential risk to the Municipality's assets, service delivery efficiency and reputation. The Institution will not tolerate corrupt or fraudulent activities, whether internal or external to the Institution, and will vigorously pursue and prosecute any parties, by all legal means available, which engage in such practices or attempt to do so.

**Regulatory legislation.**

**The Public Service Anti-Corruption Strategy.**

During 1997, Government initiated a national anti-corruption campaign. This campaign progressed to a National Anti-corruption Summit held in April 1999 at which all sectors of society (public and private) committed themselves to establishing sectoral anti-corruption strategies. At the same time, they also committed to the co-responsibility for fighting corruption through the coordination of these sectoral strategies.

**The Local Government Anti-Corruption Strategy.**

Local Government developed the Local Government Anti-Corruption Strategy (LGACS), which is modelled around the Public Service Anti-Corruption Strategy.

**Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA)**

Aimed at the strengthening of measurement to prevent and combat corrupt activities.

**Prevent of Organized Crime Act 121 of 1998 (POCA)**

As amended contained provisions that are aimed at combating of organized crime, money laundering and criminal gang activities.

**Protection Disclosure Act 20 of 2000 (PDA)**

The act was promulgated to facilitate reporting by employees (whistle blowers) of fraud, corrupt or other unlawful or irregular action by other employers(s) or co-employers without fear of any discrimination or reprisal by their employers or co-employees.

#### **Municipal Finance Management Act (MFMA)**

The act was promulgated to facilitate the formal management Municipal finances and associated activities. Certain aspects of the Act refer especially to activities which might be regarded as being corrupt or fraudulent in nature e.g. Unauthorized, irregular and fruitless and wasteful expenditure.

#### **Municipal System Act 32 of 2000 ( MSA)**

The MSA sets out procedure to be adopted by municipal management with regard to a number of aspects affecting the management of municipality. The Act also stipulates procedures to be adopted with regard to certain aspects related to misconduct and investigation thereof.

#### **Ba-Phalaborwa Municipality anti-fraud and corruption strategy.**

This Anti-Corruption Strategy has been developed as a result of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.

#### **Definition of fraud and corruption**

In South Africa, the Common Law offence of fraud is defined as “the unlawful and intentional making of a misrepresentation which causes actual and or potential prejudice to another”. The term “fraud” is also used in a wider sense by the general public.

In this regard, the term is used in this document in its widest possible meaning and is intended to include all aspects of economic crime and acts of dishonesty. In other words, fraud can be described as any conduct or behaviour of which a dishonest representation and/or appropriation forms an element.

The general offence of corruption is contained in Section 3 of The Prevention and Combating of Corrupt Activities Act. This section provides that any person who gives or accepts or agrees or offers to accept / receive any gratification from another person in order to influence such other person in a manner that amounts to:

- The illegal or unauthorised performance of such other person’s powers, duties or functions;
- An abuse of authority, a breach of trust, or the violation of a legal duty or a set of rules;
- The achievement of an unjustified result; or

- Any other unauthorised or improper inducement to do or not to do anything is guilty of the offence of Corruption.

### **Forms of corruption**

Corruption takes various forms in the public service and elsewhere in society. The following are examples of different types of corruption:

#### **Bribery**

Bribery involves the promise, offering or giving of a benefit that improperly affects the actions or decisions of public servants.

#### **Embezzlement**

This involves theft of resources by persons who control such resources.

#### **Fraud**

Any conduct or behaviour of which a dishonest representation and/or appropriation forms an element.

#### **Extortion**

Coercion of a person or entity to provide a benefit to a public servant, another person or an entity, in exchange for acting (or failing to act) in a particular manner.

#### **Abuse of power**

The use by a public servant of his or her vested authority to improperly benefit another public servant, person or entity (or using vested authority to improperly discriminate against another public servant, person or entity).

#### **Conflict of interest**

The failure by a public servant to act or to consciously fail to act on a matter where the public servant has an interest or another person or entity that has some form of relationship with the public servant has an interest.

#### **Abuse of privileged information**

This involves the use, by a public servant of privileged information and knowledge that a public servant possesses as a result of his/ her office to provide unfair advantage to another person or entity to obtain a benefit.

### **Favouritism**

The provision of services or resources according to personal affiliation (for example cultural or religious) of a public servant.

### **Nepotism**

A public servant ensuring that family members are appointed to public service positions or that family members receive contracts from the state is regarded as nepotism.

These manifestations are by no means exhaustive as corruption appears in many forms and it is virtually impossible to list all of these.

## **6.4. Local Economic Development Strategy (Due for reviewal)**

### **Purpose**

The purpose of this document is to recommend strategic interventions to create integrated and sustainable communities for Ba-Phalaborwa Local Municipality where social well-being, economic development and the environment are in harmony. This forms part of the DBSA sustainable community programme, which is currently being piloted at six places in South Africa, including Ba-Phalaborwa.

Localised strategic guidelines for local economic development adopted to inform specific LED strategies and employment generation strategies which have to be designed to address unemployment and lack of income sources. The strategic guidelines will also inform strategies and the design of project proposals in other fields, which may have an impact on local economic development. These may include issues such as labour-intensive means of construction and procurement approaches.

### **Motivation:**

The achievement of IDP objectives is largely dependent on the local economic development (LED) strategy that needs to incorporate elements of local economic promotion.

### **Source documents for local economic guidelines:**

- The Constitution of the Republic of South Africa – mandate to promote social and economic development;
- White paper on Local Government;
- Growth, Employment and Redistribution Programme (GEAR), and
- ASGISA (Accelerated and Shared Growth Initiative for South Africa).

### **Relevant guidelines / principles:**

- Poverty alleviation through creation of employment opportunitiesby primarily utilizing local resources
- Introduction of LED support programmes through strategies



- Focal economic sectors for promotion;
- Basic principles of promotion;
- Major instruments of promotion;
- Major target groups and intended beneficiaries;
- Focal geographic areas.
- LED should aim at creating employment opportunities and redistribution of economic resources and opportunities for the benefit of all residents (thereby contributing to alleviation of poverty) through economic growth and development based primarily on local resources. Local government is supposed to play a crucial role in promoting LED.
- IDP is considered to be the tool to plan LED support programmes, assuming that some of the socio-economic needs (i.e. priority issues) will be best addressed through LED initiatives.
- IDP has to ensure proper consideration of LED objectives in other strategies and initiatives (e.g. infrastructure development);
- IDP should provide guidelines for the promotion of sector-specific or location-specific economic development initiatives (such as tourism development strategies) in the municipal area.

#### **Application of principles:**

The strategies for LED should incorporate the following elements:

- The vigorous identification and sourcing of resources, public and private, for LED enhancement (i.e. attraction of investment, lobbying for government allocations etc.);
- Consideration of employment creation possibilities for municipal projects; and
- The advancement of facilitation of development of local economic potential.

#### **Key issues in the LED Strategy**

The strategy provides baseline information on the current:

- Socio-economic situation
- Spatial development situation
- Infrastructure situation
- State of the environment
- Institutional capacity, and
- Development policy in the Municipality

It also projects future development scenarios and provides implementation plans for:

- Mining
- Tourism
- Agriculture

- Manufacturing
- Housing
- Entrepreneurship; and
- Social investments.

## 6.5. Summary of Ba-Phalaborwa Municipality SDF (Approved)

### Purpose and Scope

As a minimum legal requirement of the Municipal Systems Act (Act 32 of 2000), all Municipalities are required to prepare a Spatial Development Framework (SDF) as part of the Integrated Development Planning Process. The Spatial Development Framework for the Ba-Phalaborwa Local Municipality comprises of approximately 3001 km<sup>2</sup> that extends from Rubbervale in the West to Phalaborwa in the East and up to the Letaba River in the North and Grietjie in the South.

### Legislation

Key legislation that guides, influences and impacts on the Spatial Development Framework (SDF)

- Constitution of South Africa Constitution Act 108 of 1996
- Municipal Systems Act Systems Act 32 of 2000
- Municipal Structures Act Structures Act 117 of 1998
- Municipal Demarcation Act Demarcation Act 27 of 1998
- Development Facilitation Act DFA Act 67 of 1995
- Transvaal Town Planning and Townships Ordinance O.15 of 1986 Ordinance 15 of 1986
- Division of Land Ordinance O.20 of 1986 Ordinance 20 of 1986
- Roads and Ribbon Development Act - Act 21 of 1940
- Subdivision of Agricultural Land Act 70 of 1970
- National Environmental Management Act NEMA Act 107 of 1998
- Environmental Conservation Act (amended) ECA Act 50 of 2003
- Extension of Security of Tenure Act ESTA Act 62 of 1997
- Housing Act HA Act 107 of 1997
- Interim Protection of Informal Land Rights Act IPILRA Act 31 of 1996
- Less Formal Township Establishment Act LFTE Act 113 of 1991
- Provision of Land and Assistance Act PLA Act 126 of 1993
- National Spatial Development Perspective NSDP 2002
- Limpopo Provincial Growth Development Strategy LGDS 2005
- Limpopo Spatial Development Framework LSDF 2000
- Mopani District Spatial Development Framework MSDF 2007
- Mopani District Municipality IDP IDP 2007/8

- Ba-Phalaborwa IDP 2007/8
- Public Resort Ordinance Ord 18 of 1969
- Ba-Phalaborwa Town Planning Scheme TPS

Land use management within the Municipality area is dealt with in terms of the existing Town Planning Ordinance, the Phalaborwa Town Planning Scheme, Proclamation R293 AND R 188,

**The objectives of the SDF are to:**

- Define desired patterns of land use within Ba-Phalaborwa municipal area.
- Promote the spatial integration of the Municipal area in terms of defining:
  - a) Integration of formerly disadvantaged areas.
  - b) The identification of development nodes.
  - c) Direction of growth.
  - d) Major transport and movement routes.
  - e) Conservation of the natural and built environment.
  - f) Identification of specific development zones and densities.
  - g) Proposed nature areas and location of future development in conjunction with the
  - h) Integrated Environmental Programme of the Ba-Phalaborwa Municipality.
  - i) Basic guidelines for a land use management system within the Municipal area.

**The Scope of work of the SDF includes:**

- Formulation of a policy of development to define desired patterns of land use and the spatial reconstruction of the municipal area.
- Formulation of a Spatial Framework indicating the desired spatial form.
- Development of Guidelines for a Land Use Management System.
- Strategic Environmental Assessment of the impact of development proposals contained in the SDF.
- Implementation plan of the SDF.
- Institutional arrangement for effective implementation and management of the SDF.

**Key Deliverables of the SDF for Ba-Phalaborwa municipality are:**

- Spatial and updated spatial analysis
- Reviewing of the Legal framework and land use plans which impacts on the Spatial
- Development
- Gathering of information to fill existing gaps.
- Investigation of land use patterns, trends, tendencies and spatial imbalances.
- Evaluation and assessment of vacant land.
- Audit of land availability and ownership.

- Visual presentation (GIS) of spatial issues and trends emanating from detailed investigation

## **6.6. Integrated Waste Management Plan**

### **Legislative and Policy Framework**

The Integrated Waste Management Plan is informed by the following legislative framework:

- National legislation
- National Policy
- Intergovernmental Relations
- Waste Related Legislation
- National Initiatives
- International Obligations

Waste Management is a holistic approach to waste focusing on prevention and minimisation of both the generation of waste and any negative impact it may have on human health and the environment. Integrated Waste Management Plan is based on the concept of waste hierarchy, aims for universal service and requires separation at source to be effective.

### **Cleaner production: Waste prevention and minimization**

Cleaner production focuses on production processes in order to ensure that the volume of waste over the life cycle of the product is reduced and minimised. Cleaner production also focuses on the efficient use of natural resources including water and energy, e.g a more energy efficient production process can reduce the need to burn coal for electricity and reduce the generation of ash from power plants.

### **Collection**

- Ba-Phalaborwa removes waste from the following areas:
- Phalaborwa town
- Namakgale
- Lulekani
- Gravelotte

### **Treatment**

Waste can be treated after it is collected and prior to final disposal. The goal of treatment is to reduce the volume of waste and to reduce its potential cause to harm to human health and the environment. Treatment for general includes incineration or biological processes. Other treatment options are available for specialised waste, e.g. the preferred treatment for infectious waste is steam sterilisation in an autoclave.

### **Final Disposal of Waste**

The Phalaborwa waste disposal site is the one site that is currently used. The site is open from 07h00 in the morning to 18h00 in the evening. The dumping site is not a licensed landfill site.

## **6.7. Recruitment and Retention Strategy**

### **Preamble**

Staff recruitment and retention is currently regarded as one of the top priorities for strategic planning in an organization. This is focused on attracting employees to join the organization through focused recruitment and selection strategies and retaining those who are already employed especially those with crucial skills to the organization. The strategy will cover both the psychological aspects of employees, the operational aspects attached to the job or tasks where an employee is appointed and of utmost importance is about motivating staff.

The strategy will address intentions to retain staff, classification of skills and the key aspects of staff recruitment and retention. The strategy will further highlight on what will make employees to stay in the municipality and what interventions measures to put in place to minimise staff turnover.

### **Objectives**

- To become the employer of choice.
- To ensure a conducive and harmonious working environment for employees.
- To ensure employees health and wellness.
- To attract and retain competent staff.
- To retain key staff members whose services are regarded as critical or classified as scarce skills.
- To ensure career development for staff.
- To reduce annual staff turnover rate.

### **Legislative framework**

- Basic conditions of employment Act
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998

### **Principles that underpins the recruitment and Retention strategy**

- The policy is developmental rather than subjective.
- Classification of posts into scarce skills, valued skills and high risk skills.
- The culture of continually developing staff shall be maintained in line with the Skills Development Act and Performance Management System.

- The culture of creating and sustaining a pleasant and humane working environment where employees are given a chance to thrive shall be a norm.
- The potential and reasons for leaving the Ba-Phalaborwa municipality shall be determined by conducting exit interviews and staff morale assessment surveys.
- The Recruitment and Retention policy should by no means be construed to be creating expectations for either promotion or monetary rewards.

## **6.8. Municipal Institutional Plan**

Ba-Phalaborwa Municipality is a Category B Municipality in terms of section 4 of the Municipal Structures Act of 1998 and was established in the year 2000. It is a municipality with a Mayoral Executive System contemplated in section 3(b) of the Northern Province Determination of Types of Municipality Act, 2000. The name of the Local municipality is Ba-Phalaborwa Local Municipality.

The Municipal Institutional Plan is an internal plan that enables the municipality to organize and deploy its human resources and systems to achieve its strategic objectives.

### **Purpose and benefits**

- The Municipal Institutional Plan ensures amongst others the following:
- Ensure that there are resources properly arranged to implement the IDP.
- Ensures that there is focus in the desired goals as stipulated in the IDP document are achieved without failure.
- Better service delivery because you will be having the right people with skills.
- Assists the municipality to drive its objectives.
- Improves organizational effectiveness and efficiency.
- It allows for integrated implementation of the IDP.
- Optimal utilization of human capital.
- It could contribute towards a clean audit.
- Improves client relations.
- Assists municipalities to do a realistic assessment of its capacity.
- Assist municipalities to comply with legislative compliance.
- It will assist the municipality to perform all its functions.
- It contributes towards the alignment of the vision.
- It should contribute towards the allocation of powers and functions

### **Objectives**

- To become the employer of choice.
- To ensure a conducive and harmonious working environment for employees.
- To ensure employees health and wellness.
- To attract and retain competent staff.

- To retain key staff members whose services are regarded as critical or classified as scarce skills.
- To ensure career development for staff.
- To reduce annual staff turnover rate.

#### **Legislative framework**

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#### **Principles that underpins the recruitment and Retention strategy**

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- The culture of creating and sustaining a pleasant and humane working environment where employees are given a chance to thrive shall be a norm.
- The potential and reasons for leaving the Ba-Phalaborwa municipality shall be determined by conducting exit interviews and staff morale assessment surveys.
- The Recruitment and Retention policy should by no means be construed to be creating expectations for either promotion or monetary rewards.

#### **6.9. Risk Management Policy**

The Accounting Officer has committed the Ba-Phalaborwa Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the **Municipal Finance Management Act (MFMA), Act no 56 of 2003**.

Risk management is recognised as an integral part of responsible management and the Institution therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Institution's Risk Management Strategy. It is expected that all departments / operations and processes will be subject to the risk management strategy. It is the intention that these departments will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.

Effective risk management is imperative to the Institution to fulfill its mandate, the service delivery expectations of the public and the performance expectations within the Institution.

The realization of our IDP depends on us being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable us to anticipate and respond to changes in our service delivery environment, as well as take informed decisions under conditions of uncertainty.

We subscribe to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimizing risks and costs in the interest of all stakeholders;
- Education and training of all our staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction?

An entity-wide approach to risk management has been adopted by the municipality as outlined in the Municipal Risk Management Strategy, which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. Risk management processes have become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts have been focused on supporting the Municipality's objectives. Equally, they must ensure compliance with relevant legislation, and fulfill the expectations of employees, communities and other stakeholders in terms of corporate governance.

#### **6.10. Disaster Management Plan**

This plan has been developed in order to provide key officials, role players and departments in the BaPhalaborwa Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and department at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan.

This plan serves to confirm the arrangements in the Phalaborwa Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.



Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002)

The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Ba-Phalaborwa Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction.

The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and
- Regularly review and update its plan.(section 48)

**The plan must:**

- Form an integral part of the municipal IDP
- Anticipate the likely types of disaster that might occur in the Municipal area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/Mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Phalaborwa Municipal area.
- Establish the operational concepts & procedures associated with day to day operational response to emergencies by Municipal areas and municipal departments.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-

- (i) The allocation and co-ordination of responsibilities allocated to the various role players.
- (ii) Prompt disaster response and relief,
- (iii) Disaster recovery and rehabilitation focused on risk elimination or mitigation.
- (iv) The procurement of essential goods and services,
- (v) The establishment of strategic communication links.
- (vi) The dissemination of information.

**Current Reality**

The Corporate Plan makes provision in a generic sense of hazards that will impact on the Municipal area economy, cultural, welfare, sustainable development and sustainable livelihoods.

Hazard profiles, associated vulnerabilities and risk (probability or lost) will determine the priorities for Disaster Management programmes and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities.

The following hazards found to pose the greatest risks in the Municipal area on the economy, cultural, welfare, sustained development and sustained livelihoods.

- Natural hazards
- Geological Hazards.
- Biological Hazards
- echnological Hazards and Environmental Degradation

## **6.11 Five Year Financial Plan: 2012- 2016**

### **6.11.1 Introduction**

This plan is prepared in terms of section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan (IDP).

The five year financial plan includes an Operating Budget, a Capital Investment Programme, and the sources of funding for the Capital Investment Programme, financial strategies and programmes, various financial management policies adopted by council, key financial targets, key performance indicators, and a budget according to the IDP priorities.

### **6.11.2 Purpose**

To create a medium term strategic financial framework for allocation municipal resources, through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

### **6.11.3 Responsibility**

The finance department collects revenues due to the municipality and pays all amounts due for payrolls and outside vendors. The finance department also manages the investments of municipal funds and municipal borrowings, if any.

The Finance Department is therefore charged with the responsibility of compiling the financial plan in close consultation with the municipal manager, heads of department, IDP, Representative forum, and council or the mayor.

A Finance Portfolio Committee assisted by competent financial planners (Treasurers) should assist in the formulation of alternative financial strategies to be presented to the IDP Representative Forum under the leadership of the councillor Responsible for financial matters.

It is important to note that the priority issue from a financial perspective is the viability and sustainability of the municipality. This goal can best be achieved through efficient and effective financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Maintaining healthy financial base that fully supports municipal services according to mayoral priorities requires constant vigilance. this two is reflected in restructuring and reshaping municipal services , implementing new financial management systems , securing sound recurring revenues and making responsible spending adjustments in light of the revenue growth limitations in order to achieve a balanced budget .

Budget assumptions and parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer –term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro – economic control measures. National Treasury determines the ceiling of year –on- year increases in the total Operating Budget .Various government departments also affect municipal service delivery through the level of grants and subsidies.

### **Capital And Operating Budget Estimates**

The financial plan includes an Operating Budget (Table 1), the capital investment programme per GFS Classification (Table2) and the capital investment per funding source (Table 3) for the five years ending 30 June 2016. The information contained in these tables is based on information available at the time of drafting this document and these estimates could therefore possibly change in the future.

As reflected in Table 1 below, the municipality expects to break – even in the period under review .Selected key assumptions relating to this budget are as follows.

- Government grants for the years 2012 – 2016 are as per Division of Revenue Act; thereafter increases of 5% per annum have been estimated.
- The inflation rate has been estimated to be 5 – 7 % per annum.
- Growth in the salary and wage bill has been provided for in the budget at 10 % per annum , growth in the remaining expense items in general , range from 0 -10 % per annum .
- Provision has been made for tariff increases relating to property rates at an average of 10 – 15 % per annum.
- The amount for contribution expense included in the budget relates largely to leave provision and the provision for bad debts.
- Equitable share capital portion as well as other conditional grants reflected in the funding sources for capital investment programme (Table 3) may also be allocated to revenue.

### **Financial Strategy**

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorized into either:

- Developed – maintenance
- Developing – growing

Ba-Phalaborwa Local Municipality can be categorized as a developing – growing municipality. Such municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed – maintenance municipalities are mainly concerned with the need to maintain existing infrastructure.

With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing – growing municipality and strive to achieve these benchmarks within the medium term.

As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

## **6.12 The Financial Framework**

### **6.12.1 Revenue Adequacy and Certainty**

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is further more necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from national government that will be received in 2011/12 to 2013/14 financial years.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately. Its ability to secure loans relative to its income streams and its borrowing capacity.

#### **6.12.1.1 Cash / Liquidity position**

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmark s which can assist in assessing the financial health of the municipality is:

The current ratio expresses the current assets as a proportion to current liabilities. "current " refers to those assets that could be converted into cash within 12 months and those liabilities which could be settled within 12 months. A current ratio in excess of 2:1 is considered to be healthy.

Debtors' collection measurements have a great impact of liquidity of the municipality.

#### **6.12.1.2 Sustainability**

The Municipality needs to ensure that the budget is balanced (income covers expenditure ).As there are limits on revenue , coupled with the increased reliance on government grants to fund operational needs , it is necessary to ensure that the services are provided at levels that are affordable and that the full costs of service delivery are recovered .

However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidisation of these households.

#### **6.12.1.3 Effective and Efficient Use Of Resources**

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective, efficient and economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

#### **6.12.1.4 Accountability ,Transparency and Good Governance**

The municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

#### **6.12.1.5 Equity and Redistribution**

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. "The equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality reserves the right to cross subsidize between high and low income consumers within a specific service or between services.

#### **6.12.1.6 Development and Investment**

In order to deal effectively with backlogs in services there is a need for the municipality to maximise its investment in municipal infrastructure (see table 2). In restructuring the financial systems of the municipality, the underlying policies should encourage the maximum degree of private sector investment.

#### **6.12.1.7 Macro Economic Investment**

As the municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro – economic framework. The municipality's financial and developmental activities should therefore support national fiscal policy.

#### **6.12.1.8 Borrowing**

The strong capital market in South Africa (banks and other lending institutions like DBSA, etc) provides additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending.

Safeguards need to be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems.

The manner in which the municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long – term viability of the council.

### **6.13 Strategies and Programmes**

With the above financial framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the municipality. In terms of time frames, each of the projects have been identified will be embarked on and completed during a five year plan.