

Ba-Phalaborwa Municipality

IDP
2022/23-2027



The Home of Marula and Wildlife Tourism



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List of Acronyms

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative-South Africa
AG	Auditor General
ARV'S	Antiretroviral
BCP	Business Continuity Plan
BPM	Ba-Phalaborwa Municipality
CA	Chartered Accountant
CDW	Community Development Workers
COGHST	Corporative Governance, Human Settlement and Traditional Affairs
CORP	Corporate Services
CFO	Chief Financial Officer
DOH	Department of Health
DOE	Department of Education
DEA	Department of Environmental Affairs
DSAC	Department of Sports, Arts and Culture
EE	Employment Equity
EMS	Enterprise Management System
EDMS	Electronic Document Management System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education and Training
GDP	Growth Development Product
GEAR	Growth, employment and redistribution
GIS	Geographical Information System
GLTP	Greater Limpopo Trans – frontier Park
GRAP	General Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
SDBIP	Service Delivery and Budget Implementation Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ISCOR	Institute for International Security and Conflict Resolution
IT	Information Technology
KNP	Kruger National Park
KPA	Key Performance Area
LED	Local Economic Development
LEGDP	Limpopo Employment and Growth Development
LLF	Local Labour Forum
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
NSDP	National Spatial Development Perspective
PMC	Phalabora Mining Company
PMS	Performance Management System
RAL	Road Agency Limpopo
SALGA	South African Local Government Association
SAPS	South African Police Service
SANRAL	South African National Road Agency
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
SMME	Small Medium and Micro Enterprise

SPLUMA	Spatial Planning and Land Use Management Act
STATS SA	Statistics South Africa
STI	Sexually Transmitted Infections
SWOT	Strength, Weakness, Opportunities and Threats
VIP	Ventilated Improved Pit
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 MM Malatji

This 2022/23 - 27 IDP provides the strategic direction of the municipality, including the projects that will be undertaken in the municipality. The Integrated Development Plan (IDP) is a strategic development plan reviewed annually to guide all development planning in a municipal area. It also informs municipal budgeting and resource allocation as prescribed by the Municipal Systems Act. This document represents our first (1st) IDP for the 2022-2027 period. It is through this strategic document, that we will co-ordinate the work, taking into account the existing conditions and resources available for development.

The Municipality is faced with the challenge of using scarce resources to maintain and lift our ability to continue to ensure service delivery remains a priority to uplift the living conditions of our people. We are confident that our 2022/23 IDP will try to address the concerns of our people and implement the projects as identified in our IDP. However, we must accept that it is almost impossible to address all the needs of the people at once and that implementation of projects will continue to be slow in some areas as we strive to secure sufficient funds to succeed. We will need to improve our income and ensure that people pay for services so that we can provide more in terms of infrastructure and renewal and maintenance of equipment.

A breakthrough in increasing revenue collection through our Revenue Enhancement Strategy, will further fast-track delivery of quality services. This investment in quality of service is hoped to contribute to tourism development as alternative economy and make the Municipality the destination of choice. The Strategic relations with Kruger National Park and beneficiation of Marula products, should entrench our capacity to attract investors to support development initiatives of our Municipality.

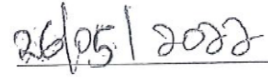
The triple challenges of Poverty, Inequality and Unemployment can only be undermined through infrastructure development, quality services as per identified projects in the next three years, as well as jump starting and reigniting our local economy to restore the dignity of our people. A catalyst for such an onslaught, remain our continued healthy relationship with our strategic partners in the Mining community, especially Palabora Copper, Foskor and Stibium. Through the projects reflected in the IDP, we seek to leave a lasting legacy to the communities of Ba-phalaborwa, which will set the tone for a caring, people-centred, people driven and developmental local government for generations to come.

The final IDP, Budget and PMS for 2022/23 is approved for purposes of implementation in line with the provisions of section 16 of the MFMA



CLLR MM MALATJI

MAYOR



DATE

Executive Summary by Acting Municipal Manager



Acting Municipal Manager: Dr KKL Pilusa

The Municipal Systems Act 32 of 2000 requires Municipalities to prepare and adopt Integrated Development Plans (IDP's). Municipal Planning should be developmentally oriented in order to ensure that it:

Strive to achieve the objects of Local Government set out in Section 152 of the Constitution.

Gives effect to its development duties as required by Section 153 of the Constitution.

Contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.

The IDP is the principal strategic planning instrument which guide and informs all planning and development in the Municipality.

In compliance to the Act the Council of Ba-Phalaborwa Municipality has delegated the authority of developing the IDP document to the Municipal Manager.

The Municipality approved a Process Plan which guided the compilation of the 2022/2023 IDP, Budget and PMS.

The Integrated Development Plan is a planning tool for the three spheres of government in achieving the aim of accelerating service delivery to our communities. This IDP is aligned to the National Development Plan 2030 Vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan. Consultation and engagement with communities and different stakeholders regarding the Municipality's development planning processes are therefore critical. Through our public participation programmes, the communities of Ba-phalaborwa have reaffirmed their needs, which include the provision of water, roads maintenance, electricity supply, health and educational facilities. The funded Projects identified in this IDP will be implemented through the Service Delivery and Budget Implementation Plan (SDBIP) and monitored quarterly. Some of these projects will be implemented in partnership with relevant stakeholders

DR KKL PILUSA

ACTING MUNICIPAL MANAGER

26/05/2022

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 to adopt an integrated development plan. The plan is a five-year plan which must be in line with the council's term of office. 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 National Development Plan National Development Plan (NDP) offers a long- term perspective. It defines as a desired destination and identifies the role of different sectors of the society that need to play in reaching the goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan South Africa can realize these goals by drawing energy of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, promoting leadership and partnership throughout the society.

The Limpopo Development Plan sees the competitive advantage of the Province in mining, agriculture, tourism and manufacturing. Clustering is viewed as key to success in these sectors. In case of the District, the strategy emphasis investments in agriculture, forestry, tourism and to a lesser extent, trade. In order to give effect to the strategic objectives, as spelled out in the electorate mandate of the ruling party, the provincial Government of Limpopo has contextualized ten priority areas, as contained in the Medium Term Strategic Framework into key strategic priorities which will guide service delivery for the next five years.

1.3 Powers and Functions of Ba-Phalaborwa Municipality

The table below exhibits clearly the powers, duties and responsibilities assigned to Ba-Phalaborwa Local Municipality and district municipality. It lists all matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act.

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Air pollution	No	Mopani District Municipality

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Building regulations	Yes	Planning and Development
Electricity reticulation	Yes	Technical Services (Phalaborwa Town)
Local tourism	Yes	Planning and Development
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
Billboards & the display of advertisements in public places	Yes	Corporate Services, Planning & Community Services
Cemeteries, funeral parlours and crematoria	Yes, including District Municipality function	Community Services
Cleansing	Yes	Community Services
Control of public nuisance	Yes	Community Services
Facilities for the accommodation, care and burial of animals	Yes	Community 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 parks & recreation	Yes	Community Services
Municipal roads	Yes	Technical Services, Community Services
Noise pollution	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

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

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"> Supervises the implementation of IDP, Budget and PMS planning process Submission of IDP, Budget and PMS to Council and MEC for CoGHSTA
IDP Representative Forum	Stakeholders, community structures, NGOs, Business, Sector Departments, Traditional leaders, Ward Committees,	<ul style="list-style-type: none"> Confirm the developmental priorities of the municipality Represent the different community structures in development decision making
Council	All Councillors	<ul style="list-style-type: none"> Approves the IDP Process Plan and IDP
Ward Councillors and ward Committees	All ward Councillors and ward committees	<ul style="list-style-type: none"> Link planning process to their wards. Collect, discuss and prioritise ward needs.

1.5 IDP Process Overview

Integrated Development Planning is a process that encompasses local stakeholders and the municipality to draw a developmental plan of how services will be rolled out. The IDP process is informed by the Municipal Systems Act to be a five-year strategic instrument that informs all the planning in our municipality. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act. Ba-Phalaborwa Municipality adopted its Process Plan on the 29th of July 2021. The Process Plan is in line with the Mopani District Municipality's IDP Framework.

The Process Plan unfolded as initially adopted by Council in July 2021. The dates on the process plan were adhered. Wherever there were postponements a date was identified to achieve the target. The COVID 19 pandemic had a very huge impact in the IDP Process Plan. It affected the Rep Forums meetings

1.5.1 The following activities were planned and meeting wereheld during Ba-Phalaborwa IDP review period:

IDP, Budget and PMS Process Plan

Period	Activity	Activity Description	Output
29 July 2021	Preparatory Phase	Develop Framework & Process Plan and Confirm IDP/Budget/PMS Structures	Adopted Framework & Process Plan

October - December 2021	Analysis Phase	Data collection – ward-based planning. Community satisfaction survey	Situational analysis (State of Development Report). Prioritised ward needs
Dec 2021 – Jan 2022	Strategies Phase	Strategic planning session	Strategic Plan (Development priorities, objectives, Key Performance Indicators and targets)
March 2022	Projects Phase	Development of projects list Establishment of project prioritisation task team	List of prioritised projects
March 2022	Integration Phase	Submission of sector plans	Sector plans
March 2022	Approval Phase (Draft IDP, Budget & PMS)	Compilation of Draft IDP, Budget & PMS document	Approved Draft IDP, Budget & PMS document
April 2022	Public Participation (Draft IDP/Budget)	Public participation on the Draft IDP, Budget & PMS	Comments & inputs on the Draft IDP, Budget & PMS document
May 2021	Final IDP, Budget & PMS	Analysis & integration comments on the Draft IDP, Budget & PMS	Final IDP, Budget & PMS

Implementation of the IDP, Budget and PMS Process Plan

DATE	STRUCTURE	PURPOSE/ACTIVITY
23 July 2021	Technical Committee	Presentation of the IDP, Budget and PMS Process Plan
26 July 2021	Steering committee	Presentation of the IDP, Budget and PMS Process Plan
29 July 2021	Council	Adoption of the process plan
08-10 December 2021	EXCO, Senior Management, Middle & Lower Management, Unions & Strategic Partners	Strategic Planning session
11 March 2022	Technical Committee meeting	Presentation of the projects
22 March 2022	Steering committee	Presentation of the projects
25 March 2022	IDP Representative Forum	Presentation of the draft IDP projects and Budget
30 March 2022	Council	Adoption of Draft IDP
09 April – 07 May 2022	Council and Community members	Public Participation of Draft IDP
17 May 2022	IDP Technical Committee	Public Participation report
18 May 2022	IDP Steering Committee	Public Participation report
23 May 2022	IDP Representative Forum	Public Participation report

27 May 2022	Council	Adoption of Final IDP
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1.5.2 Public Participation outcome on the Draft 2022/23 IDP, Budget and Proposed Tariff book

Inputs/comments raised during Public Participation consultations through media

The following were raised by community members as inputs of the draft IDP:

Community needs

- Water provision
- Need for Culverts
- Rehabilitation of tar roads
- Grading of streets
- Maintenance of electricity infrastructure
- Electrification of new settlements
- Need for RDP houses
- Need for Library in Makhushane
- Maintenance of Impala stadium
- Maintenance of all Parks including Impala Sports ground
- Need for Apollo lights at hot spots.
- Need for streets lights in Lulekani
- Replacement of old water Infrastructure in town, Namakgale and Lulekani
- De-bushing

1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year.

The following aspects informed the 2022/23 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Responding to issues raised during the Ward based planning process;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP; and
- Reviewing the current objectives, strategies, programmes and projects;

The Ba-Phalaborwa Municipality 2021/22 IDP has been rated **high** by MEC of COGHSTA. This confirms the creditability of the IDP document of the municipality.

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 residents of Ba-Phalaborwa Municipality.

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 2022/23 financial year. The ward needs priorities are detailed in the Analysis Phase (chapter 2 of the IDP 2022/23). Key among the municipality priorities is the refurbishment of electricity infrastructure in Phalaborwa, installation of storm water culverts/bridges and the upgrading of roads from gravel to tar. Also to ensure that internal controls are in place in order to get the clean audit opinion.

1.8 Municipal Priorities

- Integrated planning and service provision in rural areas
- Acquire more resources to provide and maintain the existing and proposed infrastructure
- Ensure that all communities have access to electricity
- Create job opportunities and reduce poverty rate through infrastructure development, support of SMME's through municipal supply chain (procurement) and service delivery
- Provide waste removal to all communities.
- Increase revenue base

Chapter 2: Municipal Profile

In this section an overview is provided of the important socio-economic indicators and trends of the Ba-phalaborwa Local Municipality highlighting issues of concerns in terms of challenges that the municipality currently experiences. As a basis of reference the municipality has considered the demographic information that was provided by the STATSSA census 2011 and STATSSA community survey 2016 respectively

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 villages and 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 km² including the Kruger National Park. The land size of the municipality has doubled from 3001 Km² 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 Selwane areas. According to the South African Statistics Census 2011, the Ba-phalaborwa Municipality has increased its population from **131 089 to 150 637**. It must also be noted that the Community Survey 2016 concluded that the population stands at **168 937** with **49 100** house holds.

2.2.1 Population Trends

The table below depicts from Census 2001 and Census 2011 and Community Survey 2016. Ba-Phalaborwa Municipality in 2001 population was at 131 098 and by Census 2011 the population was at 150 637 and by Community Survey 2016 the population is at 168 937. The population growth from 2001 Census, 2011 Census and Community Survey 2016 is at 18 300.

Table1: Comparison between the Stats SA Census 2001, Census 2011 and community survey 2016

Census 2001		Census 2011		Community Survey 2016	
Population	Households	Population	Households	Population	Households
131 098	33 529	150 637	41 115	168 937	49 100

Source: Stats SA 2016 and Community Survey 2016

2.2.2 Age and Gender Distribution

Table 2: Population Distribution by age and gender

Age group	Male	Female	Total
0-4	9 721	9 712	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
Total	72 923	77 572	150 495

Source: Stats SA Census 2011

Distribution of population by age group

LIM334: Ba-Phalaborwa	
0-4	19 639
5-9	17 877
10-14	15 466
15-19	18 453
20-24	17 500
25-29	15 665
30-34	14 872
35-39	12 054
40-44	10 004
45-49	7 961
50-54	5 739
55-59	4 674
60+	9 033
Total	168 937

Community Survey 2016

Table 3: Population per ward

Ward No.	Number of Households	Number of Population
1	4.019	12.635
2	1.847	6.608
3	1.722	6.437
4	2.041	7.019
5	1.844	6.272
6	2.087	6.515
7	1.634	6.002
8	2.055	7.874
9	1.816	7.002
10	2.130	7.830
11	1.628	5.700
12	2.399	8.276
13	2.163	8.769
14	823	3.173
15	2.397	8.975
16	2.449	13.052
17	3.896	16.174
18	4.077	12.326
19	Not yet aggregated	Not yet aggregated

Source: Stats SA Census 2011

The total number of wards for Ba-Phalaborwa Municipality is 19 and ward 19 is not shown on the above table.

This is because ward 19 was demarcated in 2016 and 2016 Community survey did not aggregate to ward level.

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

Table 4: High level of education for population aged 20 years and older

LIM334	No schooling		Primary		Secondary		Higher		Total	
	N	%	N	%	N	%	N	%	N	%
	12 565	26,4	3 179	6,7	29 850	62,7	2 012	4,2	47 607	100

Source: Stats SA Community survey 2016

Population aged 5-24 years attending an education institution

LIM334: Ba-Phalaborwa	Census 2011			Community Survey 2016		
	Yes	No	Total	Yes	No	Total
	47 542	11 903	59 445	56 963	12 333	69 296

Census 2011 and CS 2016

2.2.4 Employment Profile

Table 5: Employment and unemployment rate

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

2.2.5 Income categories

Ba-Phalaborwa	
No income	63891
R 1 - R 400	36572
R 401 - R 800	5232
R 801 - R 1 600	14672
R 1 601 - R 3 200	6632
R 3 201 - R 6 400	5268
R 6 401 - R 12 800	5375
R 12 801 - R 25 600	3746
R 25 601 - R 51 200	920
R 51 201 - R 102 400	177
R 102 401 - R 204 800	64
R 204 801 or more	78

Census 2011, Statssa

2.2.6 Households Income

Ba-Phalaborwa	
No income	5141
R 1 – R 4800	2254

R 4801 – R 9600	4381
R 9601 – R 19 600	7676
R 19 601 – R 38 200	7769
R 38 201 – R 76 400	4895
R 76 401 – R 153 800	4120
R 153 801 – R 307 600	2921
R 307 601 – R 614 400	1502
R 614 001 – R 1 228 800	311
R 1 228 801 – R 2 457 600	72
R 2 457 601 or more	73

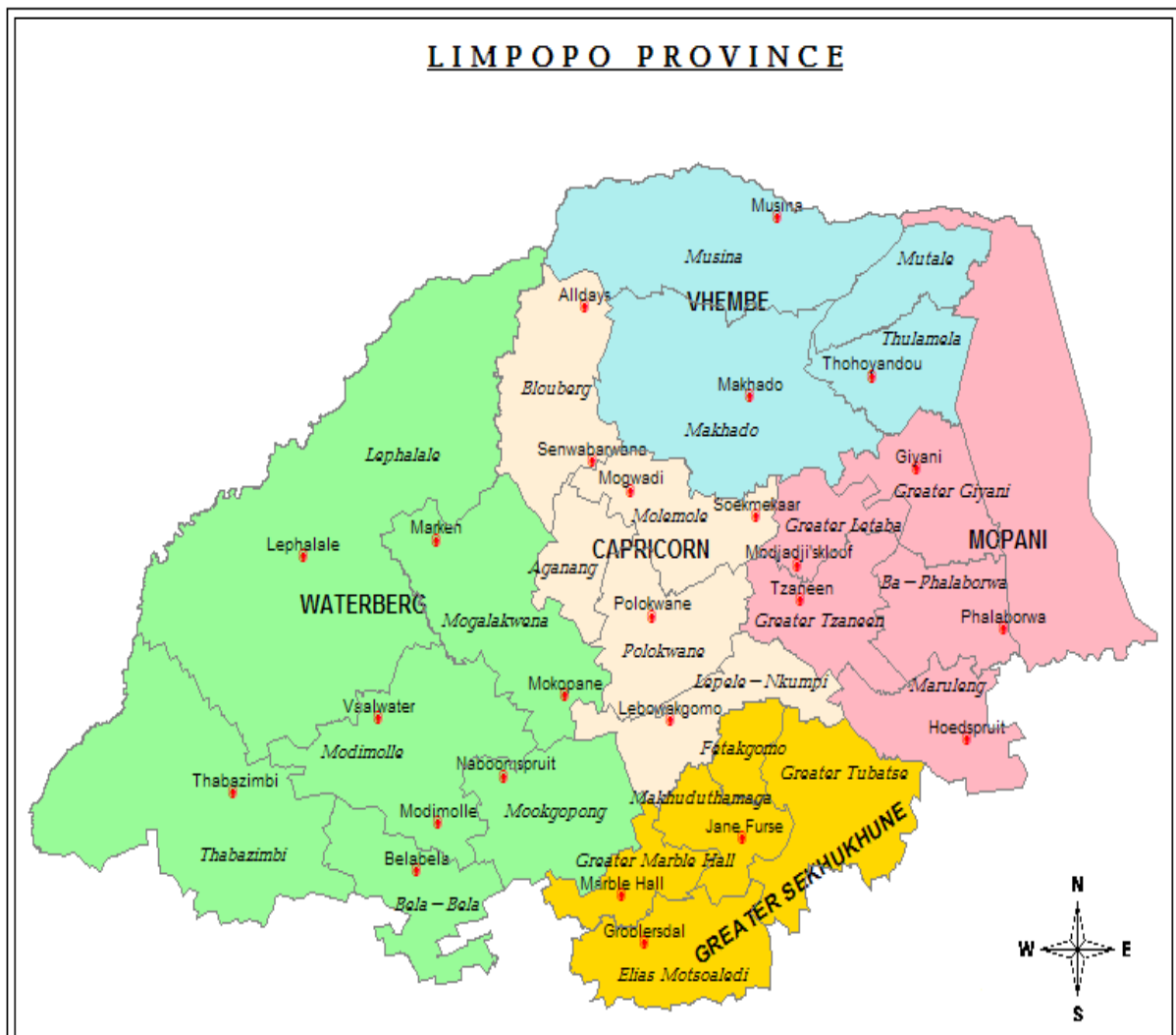
Chapter 3: Situational Analysis

3.1 Spatial Rationale

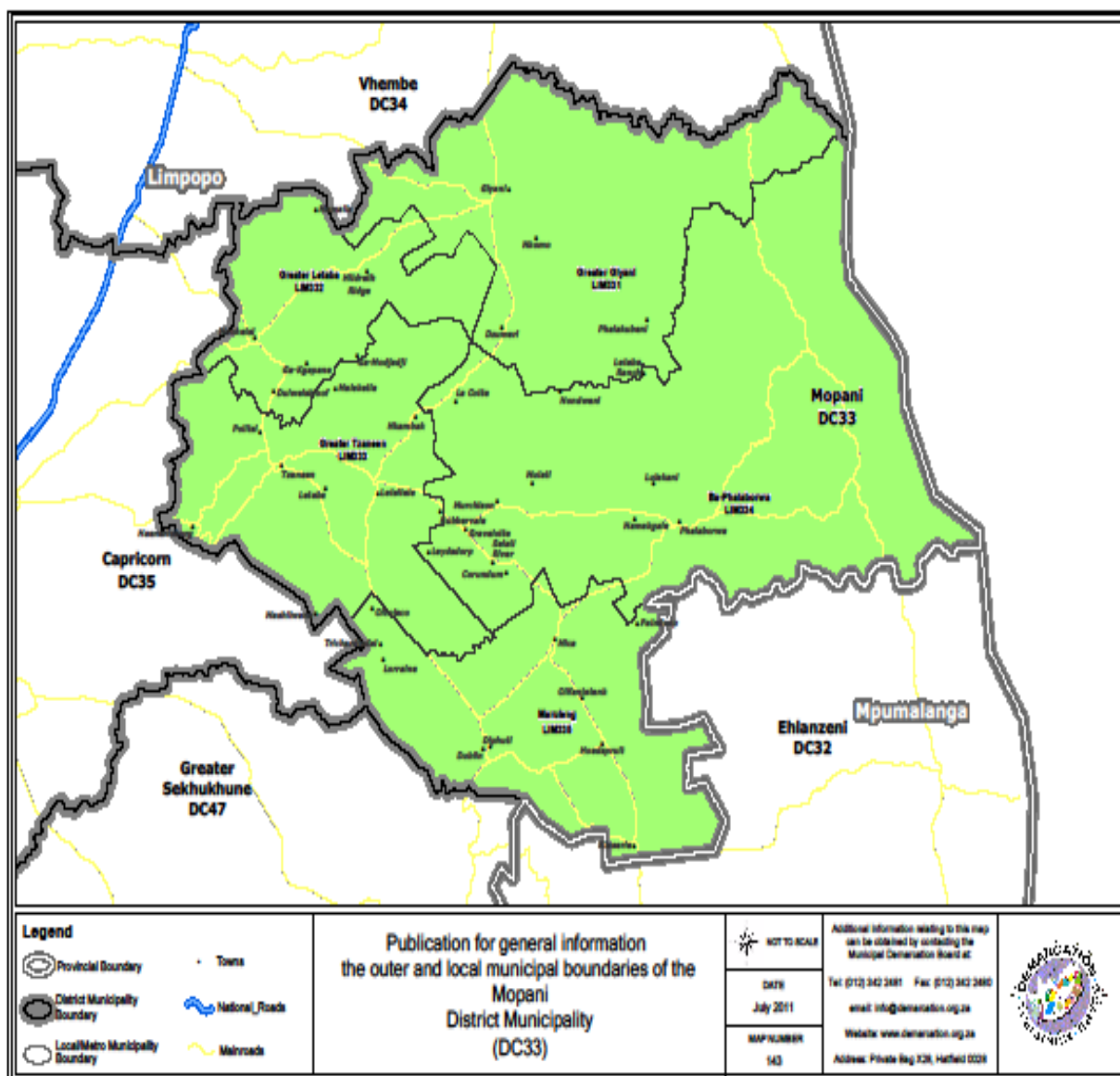
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality has a geographical area of 7461.6 km² including the Kruger National Park. The land size of the municipality has doubled from 3001 Km² 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 35 villages and four towns (namely Gravelotte, Namakgale, Lulekani and Phalaborwa). The Municipality has adopted its SDF. Mopani District municipality is assisting the municipality with the review of Land Use Management Scheme.

Map 1: Limpopo Province



Map2. Mopani District Municipality



Map 3: Ba-Phalaborwa Municipal Boundaries

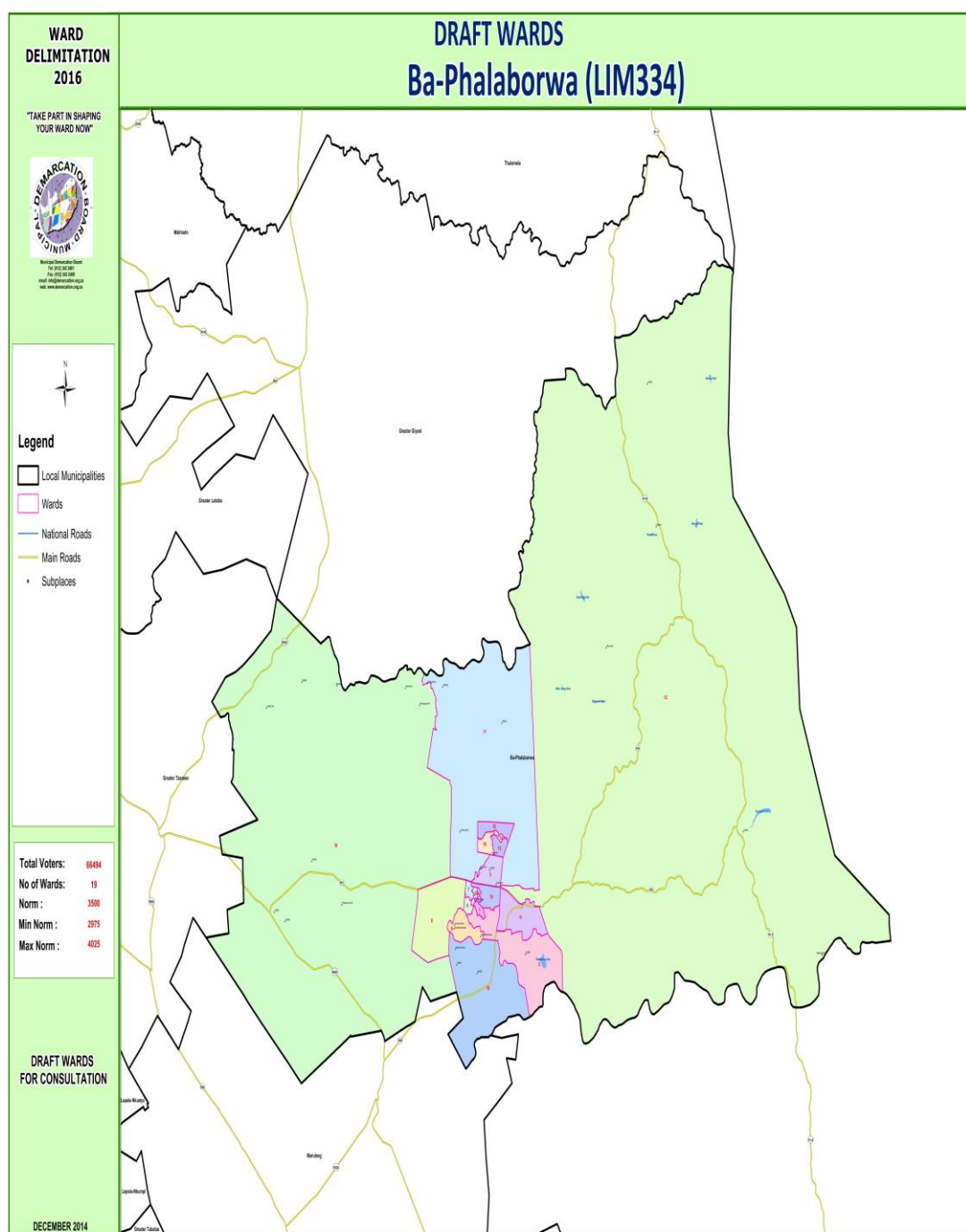


Table6: Settlements in Ba-Phalaborwa

Towns	Villages	Farms
4	35	1029

Table7: 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 Planning and 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.

3.2.1 Development Control

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) was signed into law by the President on 02 August 2013, and formally published in the gazette on the 05 August 2013 and its Regulations came into effect on 1 July 2015. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are:-

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures or institution that existed dealing with land development application;
- Establishment and composition of Municipal Planning Tribunals and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system.

The municipality is in the process of reviewing the Land Use Management scheme. 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.

3.2.1 Land Claims

Spatial planning in Ba-Phalaborwa is seriously affected by land claims. Development initiatives are also hampered by unavailability of land.

Total Municipal Area	Claims in process	Valid claims in progress		No of claims yet to be Validated	% of Municipal Area claimed (Valid)
		Number	Extent (ha)		
7461,6km ₂	28	11	77178,3720	17	9.6%

(Ref. Regional Land Claims Commission report, Nov. 2009)

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. The most recent version of the Indicative Risk Profile for Ba-phalaborwa, as prepared by the Mopani District Municipality Disaster Management Centre, soil erosion is identified as a problem in Lulekani, Ben Farm and Namakgale

3.2.1.3 Minerals and Mining

The larger Mopani region is predominantly agricultural based but mining form 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 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 Overall the main potential remains centered around Phalaborwa in the Phalaborwa Mineral complex with its copper, phosphate and magnetite resources. 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 kopies 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 Global warming /Climate change

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.

Global warming is defined as the increase in the average temperature on earth. As the earth gets hotter, disasters like hurricanes, floods, droughts and raging forest fires do get more frequent. The three hottest years ever occurred have all occurred in the last eight years. Global warming is caused by climate change that result in rise in temperatures. It is recorded that climate change accounts for 160 000 deaths in the world per year.

Climate change is caused by the sun’s radiation (heat energy) that is absorbed by emitted gases into the atmosphere. What really happens is that one-third of the sun’s radiation is reflected by the earth’s shiny surfaces like shimmering glaciers, water and other bright surfaces, back to the atmosphere. Two-third is fairly absorbed by the earth. **Gases like CO₂, methane and nitrous oxide** in the atmosphere absorb heat energy that is bounced from the earth’s surface. This is naturally balanced to keep us warm here on earth. Otherwise the earth would be too cold at around -18°C. With more human activities taking place on earth, there is more emission of water vapour, carbon dioxide, ozone, methane, nitrous oxide and chlorofluorocarbons into the atmosphere, resulting in more heat energy trapped or absorbed thus increasing atmospheric temperatures. How much warmer it gets down here on earth depends on how much energy is absorbed or trapped up there and that in turn depends on the atmosphere’s composition.

As mentioned above, human activities attached to the increase in CO₂ are cars, industrial productions, energy-producing industries, deforestation and agriculture (inorganic farming). The consequences of rising temperature are many. They include melting mountains of glaciers into the seas, dams, etc, thus increasing chances for floods, strong storms (e.g hurricane Katrina in 2005), altered rainfall patterns, reduction of access to portable water, threat to food security and health effects to poverty stricken communities. Emission of gases causing global warming could be scaled down by utilizing every space for plants, using alternative forms of energy (e.g solar panel, wind turbines heat, power plants) and put strict control against deforestation.

It is clear that individuals, communities and government need to come up with programmes to bring awareness on the causes and effects of global warming and together strategize on control measures for decreasing emission of the gases that exacerbate temperature increase in the atmosphere. The situation in Mopani calls more on the matter since the demographic dynamics indicate that 81% is rural and therefore vulnerable to any natural hazards without clear mechanisms to combat. Organic agriculture should be encouraged, land use schemes should be managed, veld fires be controlled and deforestation be prohibited. Contribution by individual added to contribution by another, avails much. The general impression is that we are affected but specific places need to be identified and targeted for a realizable solution. It would be necessary to conduct research on the impact of climate change on agriculture sector for adaptation and/ or possibly mitigation to the change.

Using the Local Government Climate Change Support Program, spearheaded by the Department of Environmental Affairs, the Mopani District has already developed a climate change vulnerability assessment and response plan. This plan outlines the following key areas:

- • Agriculture
- • Biodiversity and environment
- • Human health
- • Human settlements
- • Water

In terms of the climate change vulnerability assessment and response plan, changes in maize production was identified as a problem for the agricultural sector, as well as increased risks to livestock. From a biodiversity perspective, the loss of grasslands was identified as a particular area of concern since the grasslands are vulnerable to climate change and form a vital role in water production. The critically endangered Woodbush Granite Grasslands, gazetted as a protected vegetation type, are only found in and around the Haenertsburg area. Protecting this grassland, as well as those found in the upper reaches of the Lekgalameetse Nature Reserve / Wolkberg should be regarded as an imperative. Human health and human settlements may also suffer as a result of climate change with increased occupational health problems, loss of industrial productivity, increased isolation of rural communities and decreased income from tourism. Water scarcity may become a greater problem in the future with less water available for irrigation and domestic purposes. The time for action is now.

As identified during the Climate Change workshop attended by sector departments and municipal representatives, Limpopo, the following information regarding factors for Climate change, was consolidated for Ba-phalaborwa Municipality.

- No water tanks for rain water harvesting
- No use of renewable energy sources (solar energy)
- Illegal sputtering next to waste water treatment plants
- Mining activities

Source: March 2014 Provincial workshop on Climate Change.

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 functions 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.

Wetland Areas in Phalaborwa

- Majeje
- Mashishimale Village
- Makhushane Village

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.
- **Heritage Sites and Places of Interest**
 - Masorini Archeological Site – ancient copper smelting work (situated in the KNP). When it was decided to **restore the village of Masorini** in 1973, there was nothing except some stone walls, grinding stones, potsherds, the remains of foundries dating back to the 19th century, and some implements dating back to the Stone Age.
 - African Elephant Meseum – at Letaba Rest Cam (± 50 km from Phalaborwa gate)
 - Boabab Tree – Largest Baobab tree in the wold (Ledsdorp)
 - The Big hole – (Phalaborwa mining area)

3.2.1.9 Faunal Biodiversity

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

Table 8: 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.

Table 9: Alien vegetation

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

Taxon Name	Common Name	Category	Abun
Agave sisalana Perrine	Sisal	2	Present
Argemone Mexicana L	Yellow flowered Mexican poppy	1	Present
Argemone ochroleuca sweet subsp. Ochroleuca	White flowered Mexican poppy	1	Present
Atriplex nummularia lindley ssp.	Old man satl bush	2	Present

Taxon Name	Common Name	Category	Abun
Nummularia			
Bauhinia variegata L	Orchid tree	3	Rare
Cardiospermum grandiflorum swartz	Ballon vine	1	Freq
Chromolaena odorata (L.) R.M. King & H Robinson	Paraffienbos	1	Abun
Cryptostegia grandiflora R. Br		3	Occas
Delonix regia (Bojer) Raf		3	Occas
Ipomoea sp.	Morning Glory	1	Freq
Lantana camara L.	Lantana	1	Present
Melia azedarach	Syringe	3	Occas
Momordica charantia L.		3	Present
Morus alba L	Mulberry	3	Occas
Opuntia strica (Haw.) Haw.	Pest pear	1	Freq
Pennisetum setaceum (Forssk.) Chiov	Fountain grass	1	Present
Ricinus communis L.	Casto oil plant	2	Present
Schinus molle L.	Pepper tree	3	Present
Schinus terebinthifolius Raddi	Brazillian pepper tree	3	Rare
Senna bicapsularis (L.) Roxb.	Rambling Cassia	3	Occas
Senna didymobotrya (Fresen.) Irwin & Barney	Peanur butter cassia	3	Occas
Senna occidentalis (L.) Link	Cassia	3	Freq
Senna pendula (Wild.) Irwin & Barn		3	Abun
Sesbania punicea (Cav.) Benth.	Red Sesbania	1	Occas
Syzygium cumini (L.) Skeels	Jambolan	3	Present
Tecoma stans (L.) H.B.K	Yellow bells	1	Freq
Thevetia peruviana (Pers.) K. Schum	Yellow oleander	1	Rare
Tithonia diversifolia (Hemsl.) A. Gray	Mexican sunflower	1	Present
Tropaeolum majus L.		3	Present
Washingtonia sp		3	rare
Xanthium strumarium 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 municipality does not have Air Quality Plan, Air quality plan is the powers and function of the District municipality. The Air Quality Management Plan (AQMP) for the Mopani District Municipality (MDM) has been developed to comply with the National Environmental Management: Air Quality Act, 39 of 2004 (AQA). The National Environment Management: Air Quality Act (NEMAQA), 2004 (Act No. 39 of 2004), also referred to as "Air Quality Act" was promulgated in 2005 and came into full effect in April 2010. It is in terms of this Act that District Municipalities are assigned a number of exclusive air quality management functions. Therefore, Mopani District like other districts in the country has to implement the atmospheric emission licence system. However due to lack of capacity Mopani District has delegated the licencing authority to Provincial Environmental Department (LEDET). Again, the Air Quality Act requires municipalities to prepare reports with regard to progress on implementation of the Air Quality Management Plan. Although Mopani District Municipality has designated a Municipal Air Quality Officer to perform the duties or exercise the powers assigned or delegated to that officer in terms of the Air Quality Act, much is still needed in terms of staffing, capacity building and resource inputs.

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 (PM10, PM2.5) as well as greenhouse gas emissions. Burning of fossil fuels for cooking or heating purposes may also contribute to regional air pollution.

The major emission sources in Ba-Phalaborwa Local Municipality include mining activities, fertilizer plants, a smelter and WWTPs. As illustrated in Figure 6 above, most major sources are located in close proximity to human settlements. The mining and processing industries around Phalaborwa generate vast amounts of dust, SO₂, particulate matter (PM10 and PM2.5), NO_x, CO, O₃ and C₆H₆. These atmospheric pollutants are known to cause adverse effects on human health and the environment, resulting in Ba-Phalaborwa being declared a Provincial hotspot.

The Provincial Air Quality Management Programme identified Ba-Phalaborwa as one of the four pollution hotspot areas. Ba-Phalaborwa also falls within the "Potentially Poor" air quality category according to the air quality rating of Metro and District municipalities due to the high level of SO₂ emissions. LEDET has installed an ambient air quality monitoring station in Ba-Phalaborwa which monitors the following pollutants; SO₂, NO₂, O₃, PM2.5 and PM10. The monitoring results for the months from July 2013 to June 2014 were provided. According to the results, the area around Ba-Phalaborwa is of concern due to the PM10, O₃ and SO₂ exceedances

Indicators

The core indicators for the air quality reporting theme are:

- Exceeding World Health Organisation (WHO) guidelines for SO₂, NO₂, PM_{TSP}, PM₁₀ and PM_{2.5}.
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 NO₂, PM_{2.5} or PM_{TSP}.
- 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.

The National Department of Environmental affairs has deployed officials to provide technical advice on environmental management issues, ensure proper planning and implementation of its EPWP projects funded under its Social Responsibility Programme (SRP) and provides inputs on Municipal planning structures such as IDP representative forums.

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 that is:

- The mines
- The National Department of Environmental affairs
- LEDET
- **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.

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: 10

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/flat let on a property or larger dwelling/servants quarters/granny flat	924
Caravan/tent	34
Other	84

Source: Stats SA Census 2011

Distribution of households by type of main dwelling

LIM334: Ba-Phalaborwa	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
	96,7%	1,3%	0,6%	1,4%	100,0%

Community Survey 2016

Distribution of households by RDP/government-subsidised dwelling

LIM334: Ba-Phalaborwa	RDP/government-subsidised dwelling	Not RDP/government subsidised dwelling	Total
	9 618	39 246	48 864

Community Survey 2016

Households rating of RDP/government-subsidised dwellings by municipality

LIM334: Ba-Phalaborwa	N				%			
	Good	Average	Poor	Total	Good	Average	Poor	Total
	4 267	3 866	1 466	9 598	44,5	40,3	15,3	100,0

Community Survey 2016

3.2.2.1.1 Housing Backlogs

The housing backlog in the municipal area is estimated at 2924. 36 units has been allocated for 2021/22 financial year.

3.2.2.1.2 Key Challenges with regard to RDP houses:

- All 19 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/male wards, children's ward, OPD and theatre. The Municipal status quo is that the Hospital has 9 Professional Doctors with a backlog of 24 and 125 Professional Nurses with a backlog of 137.

The former Phalaborwa Hospital which was turned into a private clinic, has been closed due to financial challenges. The private clinic started operating in 2012 and closed in 2017. 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. There is a 24-hour medical practice that focuses on acute and urgent ailments. (MarulaMed)

Key Challenges with regard to the District Hospital

- Maphutha Malatji hospital has electricity, water and sanitation facilities in good working order and however there are challenges with regard to water pressure, due to design of the water reservoir in the hospital.

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
- Humulani - Humulani

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: Ba-Phalaborwa grants statistics

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%.

Number of social relieve of distress special covid 19 grant	2491
Number of social applications approved	1905
Number of grants in payment including grant-in-paid	58971

Food parcels distribution	
Institution / organisation	Number
Municipality	516
SASSA	1330
DSD	961
Donors	730

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.

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 has 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, Buyelani, 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, Sexually Transmitted Infections & Tuberculosis 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 Health facilities that are accredited to provide ARV drugs in Ba-Phalaborwa Municipality

- Maphutha-Malatji Hospital
- Lulekani Health centre
- Selwane Clinic
- Ben-Farm clinic
- Humulani clinic
- Mahale clinic
- Namakgale A clinic
- Namakgale B clinic
- Busstop clinic
- Makhushane clinic
- Mashishimale clinic
- Phelang Community Center

3.2.2.2.5.3 Challenges on ARVs

- Accessing the services very late,
- Self-de-registration after commencement of the treatment,
- Individual ill-discipline,
- Substance abuse by clients on ARV's.
- Individual disclosure

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 0 and 24 years of age.

The Drop-In Centres are funded by the Department of Social Development (Isibindi Programme) as well as Sponsors. Some of the centres do not have funding and 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;
- Refer to access services from different stakeholder;
- Home visits to orphans and vulnerable children;
- Assist with children's school and cultural activities.

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 caregivers

Table: 12 Caregiver

Name Of Centre
Tswelopele (Makhushane - Maune)
Mashishimale (Tshubje)
Makhushane (Changaan)
Maseke (Tribal)
Tshwaranang (Mashishimale - Mosemaneng)
Philadelphia (Matikoxikaya)
Tumelong (Mashishimale - Tlapeng)
Vurhonga (Lulekani)
Dinoko (Makhushane - Nyakelang)
Tshuxekani (Namakgale - Foskop)
Mashishimale (Tlapeng)

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 Community Peer Educators 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
Mashishimale (Tshube)	216

Drop-In-Centre	No. of Orphans
Makhushane (Tshangana)	253
Majeje (Ben-Farm)	97
Maseke	144
Tswelopele (Makhushane-Maune)	278

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.

Distribution of households by crime experienced in the last 12 months my municipality

LIM334: Ba-Phalaborwa	Experienced crime	Did not experience crime	Total
	3 055	45 908	48 963

Community Survey 2016

Distribution of households' perception of safety when walking alone during the day

LIM334: Ba-Phalaborwa	Very safe	Fairly safe	A bit unsafe	Very unsafe	Total

	37 697	9 699	1 219	434	49 050
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Community Survey 2016

Table: 14 Crime frequencies - April 2017 – March 2019

Crime category	Frequency
All theft not mentioned elsewhere	597
Burglary at residential premises	445
Assaults with the intent to conflict grievous bodily harm	331
Common assault	191
Malicious damage to property	205
Burglary at non-residential premises	120
Total sexual crimes	148
Shoplifting	151
Commercial crime	93
Theft out or from motor vehicle	190

Challenges

- Shortage of police personnel and in effective community policing are critical challenges
- The most common crimes in the area are assault and theft
- Lack of Policing Forums in some of the areas, Matiko-xikaya, some part of Namakgale

3.2.2.2.7 Fire and Rescue Services, Disaster and Risk management

Fire and Rescue is the competency of the Mopani District Municipality. Mopani District Municipality assist the municipality in case of any incident relating to fires both veld and structural fires, assist our municipality in case of any incident relating to rescue e.g. drowning, spillage and rescuing, alerting the municipality in case of veld and forest fires, extinguishing unwanted fires in the municipal area of jurisdiction.

Ba-Phalaborwa has managed to provide shelter, tents, mattresses and blankets to the public affected disaster as and when it happens.

The Municipal Disaster Management Unit was involved in the following potential disaster prone activities in conjunction with the South African Police:

- ✓ Training of ward councilors and ward committees
- ✓ Cholera awareness campaigns; Several disaster management meetings i.e., Kruger National Park Disaster Management Forum, Fire Protection Association, South African Police Cluster meetings and others;

Challenges

- Fire and Rescue is stationed in (Phalaborwa) town of which it is impossible to reach in communities in time when there are fires.

3.2.2.2.8 Education

Ba-Phalaborwa municipality has been divided into two (2) educational circuits, namely: Lulekani and Namakgale circuit. 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.

Number of schools:

Districts	Secondary schools	Primary schools	Combined schools	Special Schools
MOPANI	223	420	6	4

Department of Education 2021

Local Municipalities	Secondary schools	Primary schools	Combined schools	Special Schools	TOTAL
Ba-Phalaborwa	14 schools	40 schools	0 school	1 school	55 schools

Department of Education 2021

Population aged 5-24 years attending an education institution,

LIM334: Ba-Phalaborwa	Census 2011			Community Survey 2016		
	Yes	No	Total	Yes	No	Total
	47 542	11 903	59 445	56 963	12 333	69 296

Census 2011 and Community Survey 2016

Challenges

1. Schools with sanitation challenges

- Lulekani – Chuchekani, Makikele, Selwane and Shiphamele
- Namakgale – Lebeko, Maphokwane and Rethushitswe

2. Critical need for infrastructure

- Lulekani – Baranuka, Kurhula, Lulekani, Nkateko, Ntshuxeko and Shiphamele
- Namakgale - Nthabiseng

3.2.2.2.8.1 Higher Education Services

Ba-Phalaborwa Municipality has one institution for further education, that is, Mopani South East TVET 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 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.

Needs for Schools

WARD NO	AREA	NEED
02	Makhushane	Additional Classrooms at Lepato Secondary School
04	Namakgale	Renovation of Zamani Primary School and Vuxeni High School
06	Namakgale	New Primary School at Nyakelang 4
		New High School at Namakgale next to Ferentse School
08	Mashishimale	New Primary School at Ntshabelematswale
		Science Laboratory and Computer Lab at Lebeko High School and Mabine Primary School
09	Mashishimale	New Primary School at Mapikiri
10	Maseke	New Primary School at Mapikiri
13	Lulekani	New High School at Kurhula
15	Matiko-xikaya	Science Laboratory at Baranuka School
18	Selwane (Nondweni)	New Secondary School at Nondweni

Community needs and priorities 2021

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.

Table: Library Services

NAME OF LIBRARY	NUMBER OF USERS PER MONTHS
TOTAL =7	
Rixile	3200
Gravelot	600
Phalaborwa	5500
Selwane	670
Mashishimane	330
Prisca	140
Leboneng	4000

Department of Sports, Arts and Culture Situational Analysis

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;
- Lack of IT infrastructure to enhance the objective of bridging the digital divide;
- Lack of resources to maintain and upgrade current service levels and infrastructure;
- Lack of libraries and/or information centres makes it difficult for people to access government services and information that they are entitled to;
- 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	-	-	-	-
Phalaborwa	-	3	-	-
Total	2	4	0	1

Source: Municipality, 2020

Sports infrastructure is concentrated within the Phalaborwa Urban Complex, namely, Phalaborwa, Namakgale and Lulekani. There are no recreational facilities in outlying areas, such as 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 is no longer in use to the reason that the stadium need serious renovations. The municipality has applied for MIG Fund in order to renovate the stadium and the application for fund has been approved the municipality has started with renovations.

Gravelotte and Selwane

There are no formalised sporting facilities in the Selwane and Gravelotte areas except for poorly maintained and under-utilised soccer pitches. The municipality has received a MIG fund to construct Sports Complex at Seloane and construction of the sport complex is completed.

Rural Areas:

The construction of Mashishimale Sports Complex has been completed and hand over was done. 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

Distribution of households by access to internet services and sex of household head

LIM334: Ba-Phalaborwa	Male	Female		Total		
	Access to internet	No access to internet	Access to internet	No Access to internet	Access to internet	No access to internet
	2 376	27 175	876	17 814	3 251	44 988

Community Survey 2016

The following areas have access to post office:

- Phalaborwa Town
- Lulekani
- Namakgale
- Seloane Thusong Center

There are areas whereby members of the community has to travel a distance in order to access post office. Some have to travel ±13km to access post office. There following are areas without post offices which is a backlog:

- Mashishimale
- Maseke
- Makhushane

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), Limpopo Development Plan and 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 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. 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.
- **Stibium Mopani Mine:** Situated at Gravelotte close to Phalaborwa in the Limpopo province, Stibium Mopani Mine 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 Stibium Mopani mine as a co-product of antimony.

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

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

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

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.

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

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;
- 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 annual Limpopo Marula Festival is a yearly calendar event that is hosted in Ba-Phalaborwa local municipality as a permanent home the extravaganza

Due to covid-19 Marula activities did not take place.

Key Challenges with regard to tourism in Ba-Phalaborwa:

- 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.

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.

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

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

The LED report covers progress made from 2021/22 financial year. The municipality is currently in a process of reviewing the current LED Strategy. There were 152 jobs created through municipal initiatives from July 2021 to December 2021. The Community Works Programme (CWP) was established in 2011 for communities which have low income or no household income at all. The programme has to create 1060 jobs with a view to expand to the entire Municipal area.

3.3.4 SMME Support

- A total number of 321 SMMEs were supported through the Municipal Supply Chain processes during the procurement of goods and services from July 2021 to march 2022.

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.

3.3.6 Local skills and Job markets

Skills training is a critical asset for individuals, businesses and societies. The importance of skills is even more pronounced in a dynamic, globalized world. Ba-Phalaborwa Local municipality skills training should be concentrating on the four prioritised economic sectors, which are Mining, Tourism, Manufacturing and Agriculture.

It is also crucial to ensure that skills taught at school are relevant for the working world; that they are maintained and further improved during working life; and that they are recognized and used by employers once people are in the labour market. The municipality has acknowledged the following SETA's as relevant given the economic structure of the area; MERSETA ((Manufacturing, Engineering and Related Services Education and Training Authority), MQA (Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority), CATHSSETA (Primary Agriculture Education and Training Authority), PAETA (Mining Qualifications Authority), WARSETA (Wholesale and Retail Sector Education and Training Authority) and LGSETA (Local Government Sector Education and Training Authority).

The municipality houses a Technical and Vocational training institute (Mopani TVET College) and a Hotel school, the two institutions provide relevant courses that are aligned to the needs in the industries as alluded above.

Local Economic Challenges

Ba-Phalaborwa Municipality comprises of Phalaborwa Town bordering the Kruger National Park to the east of the municipal area, separate developments that still maintains the hall-marks of the apartheid spatial developments in Namakgale, Lulekani and Ben-Farm, all situated within an average of 15km radius from each other, to the west of Phalaborwa Town. The municipality still has an alarming unemployment rate of 37,4% which surpasses the national standards. It has the highest concentration of minerals in the Mopani District hence mining is the largest economic sector in the Municipality and it is also the largest employer, given the current economic outlook and the commodity prices dwindling, fears of retrenchments are on the rise and the sector has economic uncertainties.

Phalaborwa town accommodates 9.3% of the population in the urban complex, Namakgale and Lulekani accommodate 25% of the population with the remaining 65% living in the rural and the five traditional settlements and there is also a general infrastructure backlog which hampers potential new economic infrastructure development in the rural areas. Lack of adequate economic infrastructure, social infrastructure, water and electricity service level provision, water supply capacity, and non-payment of services pose

challenges to municipal revenue collection, decreasing the guarantee for sustained provision of services. Land ownership in most parts of Ba-Phalaborwa is a major challenge. There are major obstacles in terms of achieving objectives of urban development compounded by land claims that take long time to be settled. High poverty levels pose huge challenges for economic growth.

3.4 Basic Service Delivery

3.4.1 Water and Sanitation Provision

Mopani District Municipality is the Water Service Authority (WSA) and Ba-phalaborwa Municipality is Water Service Provider. 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. About 37516 households have access to water and 38057 have access to sanitation.

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

Distribution of Households by main source of water for drinking

Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole	Rain-water tank in yard	Neighbour's tap	Public/communal tap
15 018	21 902	2 995	716	0	4 889	2 696

Source: Stats SA Community Survey 2016

3.4.1.3 Water backlog in the Municipality

According to STATSA 2016 Community Survey, about 44 277 households in the municipal area have access to water which is 91.3% and 4 222 (8.7%) households does not have access. 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 Bern-farm, 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	505

3.4.2 Sanitation

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.

Water and Sanitation Backlog

Service	Backlog
Water	1226
Sewer and sanitation	5642

3.4.2.1 Key Challenges with regard to water and sanitation:

- Ba-Phalaborwa Municipality is not a water services authority
- Bulk water infrastructure struggle to deal with water demand
- The distribution infrastructure is more than 35 years old;
- Illegal water connection which affects other areas not have water
- Supply to Phalaborwa town is operating at full capacity;
- There is unbalanced water distribution caused by over utilization in unmetered areas as well as system capacity;
- Communities that rely on boreholes complain about boreholes that are not working;
- Daily water supply interruptions are common in more than 75% of the wards;
- Cost recovery and the non-payment of services.
- 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 consumer's units with free access to free basic water and sanitation

Free basic service	No of households
Water	505
Sewer and sanitation	505

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. About **42316** households have access to electricity with a backlog of **746** households. Only **1125** indigent households have access to free basic electricity. The municipality has an electricity master plan approved by council but due to financial constraints the municipality is few years behind in terms of implementation of the master plan.

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 2.8: Distribution of households by main type of electrical energy source

In-house Conventional meter	In-house prepaid meter	Connected to other source which household pays for	Connected to other source which household is not paying for	Solar Home system	Generator/battery	Other	No access to electricity	Total
3 643	44 284	291	191	-	-	74	617	49 100

Source: StaSA Community Survey 2016

Table 2.9 Distribution of households by supplier of electricity, CS 2016

LIM334: Ba-Phalaborwa	Municipality prepaid	Receive bill from municipality	Eskom-pre-paid	Receive bill from Eskom	Other supplier (e.g. metering services such as impact	Total
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					meters)	
	6 524	1 698	38 456	546	58	47 283

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
	Total	2250			2250

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.

Status of Electrical Infrastructure in Phalaborwa Town

ITEM	TOTAL LEGNTH (KM)	VERY GOOD	GOOD	FAIR	POOR	VERY POOR
Underground cable	311	16	62	200	25	8
Overhead line	33.5	0	0	8	9.5	16
Substation	16 Substation	1 (Cleveland)	4	4	4	3 (Selati, Lanatana and Wildevy. Selati in the process of upgrading)

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

Most (90%) of the street lights in town have been replaced with energy saving lights. The Impala sports stadium is fully equipped with flood lighting however three high mast lights need to be replaced.

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 high mast lights spread throughout the township, which gives acceptable area coverage. However, there are still a number of roads that need to have roadside street lighting installed and some high mast light are not working

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 lying villages of the municipal area, street lighting is non-existent. A total of 70 Solar-based high mast lighting has been installed all wards of Ba-phalaborwa except ward 11 & 12.

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.
- Unable to implement electricity master plan due to financial constraints.

3.4.4 Waste Management

- The Municipality is providing waste management services to 22 941 households of its total households of 41115. The municipality has an approved Waste Management Plan which is due for review. The Plan was approved February 2019. The municipality currently has one licensed landfill site which is in operation and an approved license to develop new one. Extension of a closure license for Phalaborwa landfill site is until 2024 March.
- The municipality does not have designated Waste Management Control Officer but waste management supervisors.
- The municipality is in a process to develop Waste Management by-laws, currently the development is at public participation stage. After public participation the final approval will be done by council in May 2022.

The following areas are serviced on weekly basis:

Area	
Phalaborwa	Urban
Namakgale	Urban
Lulekani	Urban

Gravelotte	Urban
Mahishimale R1, R2, R3	Rural
Mandela Village (Namakgale)	Urban

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

Refuse Removal Services	Number of Households
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

Distribution of households by refuse removal

LIM334: Ba- Phalaborwa	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container /central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
	20 708	514	1 886	27	23 029	1 002	1 933	49 100

Stats SA Community Survey 2016

3.4.4.1 Waste Management Backlog in the Municipality

The solid waste management backlog is standing at 18 174 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	Location	Number of Households
Matiko Xikaya & Humulani	Rural	2 449
Selwane, Prieska, Nondweni, Silonque, Grietjie	Rural	4 077
Makhushane	Rural	1 847
Maseke	Rural	2 130
Kurhula and Pondo	Rural	2 163

Source: Ba-Phalaborwa Environmental Health Section

Households with access to free basic waste removal

Service	Number of households served
Free basic Waste removal	12 605

3.4.4.2 Waste Management Recycling

The percentage of waste recycling is currently 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

- Refuse removal Trucks. The municipality is currently having two which are good working condition
- Inadequate staffing.
- Establishment of new landfill site (lack of funds). The current license will expire soon
- Lack of waste removal to all rural areas

3.4.5 Municipal Roads and Storm water

The municipality has a total of 798.5 road network. The Unpaved streets of 542.35 km's within Ba-Phalaborwa Jurisdiction. The municipality does have an approved Road Master Plan but the municipality is unable to implement the plan due to financial constraints.

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	542.35

Internal streets in Namakgale, Lulekani and the traditional settlement areas adjacent are in urgent need of rehabilitation and maintenance. 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
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%
Total	131 485	100%

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 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

Phalaborwa is linked by rail with Hoedspruit and Tzaneen in the north-west. The main function of the rail network is transportation of goods. This mode of transport if upgraded could relieve the overburden road usage.

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

- 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.

Public Transport Challenges:

- Formalisation of Taxi ranks (Only 4 official Taxi Ranks)
- Parking space for buses in town
- Hawkers occupying offloading zone

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 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 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 to 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 at the following areas:

Namakgale Section A, B,C,D and E

Farms

Phalaborwa Town

Sectional Tittles

Gravelotte

Lulekani

Kgruger National Park

3.5.4 Municipal Debtors

The municipality has a debt book of over R600m accumulated from the previous financial years. The municipality has 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 each financial year. The current debt book for the Municipality is **over R6 000 000.00** excluding water and sanitation.

3.5.5 Municipal Budget Related Policies

The following policies were reviewed and adopted with the budget:

- 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 policy

3.5.6 Summary of the Budget

Description	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Financial Performance							
Property rates	135 247	135 247	135 247	117 391	144 510	150 869	157 658
Service charges	181 542	181 242	181 242	92 641	174 875	189 041	197 548
Investment revenue	2 813	2 813	2 813	1 654	2 481	2 590	2 707
Transfers recognised - operational	180 106	178 963	178 963	134 801	223 848	240 664	254 673
Other own revenue	84 552	79 452	79 452	91 599	97 556	88 849	92 847
Total Revenue (excluding capital transfers and contributions)	584 260	577 716	577 716	438 087	643 271	672 013	705 432
Employee costs	184 411	184 174	184 174	110 710	184 411	190 865	197 545
Remuneration of councillors	21 306	19 089	19 089	11 348	19 089	22 638	24 053
Depreciation & asset impairment	84 212	84 212	84 212	–	75 295	78 795	82 250
Finance charges	2 866	2 866	2 866	–	2 500	2 610	2 727
Inventory consumed and bulk purchases	121 608	136 456	136 456	99 622	141 899	145 855	152 859
Transfers and grants	–	–	–	–	1 091	1 139	1 190
Other expenditure	198 672	186 041	186 041	99 433	202 746	212 953	221 447
Total Expenditure	613 074	612 837	612 837	321 113	627 031	654 855	682 071
Surplus/(Deficit)	(28 815)	(35 121)	(35 121)	116 974	16 240	17 158	23 362
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	52 001	52 001	52 001	11 715	42 377	43 797	44 620
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	23 186	16 880	16 880	128 689	58 617	60 955	67 981
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–

Surplus/(Deficit) for the year	23 186	16 880	16 880	128 689	58 617	60 955	67 981
Capital expenditure & funds sources							
Capital expenditure	56 127	56 127	56 127	58 356	43 877	43 797	7 313
Transfers recognised - capital	52 001	52 001	52 001	45 832	42 377	43 797	7 313
Borrowing	–	–	–	–	–	–	–
Internally generated funds	4 126	4 126	4 126	574	1 500	–	–
Total sources of capital funds	56 127	56 127	56 127	46 406	43 877	43 797	7 313
Financial position							
Total current assets	396 171	518 238	518 238	709 012	576 107	605 319	682 114
Total non current assets	1 251 142	1 253 768	1 253 768	2 799 291	1 311 918	1 367 632	1 390 720
Total current liabilities	226 354	415 480	415 480	(871 770)	461 750	484 714	507 067
Total non current liabilities	364 167	364 167	364 167	(146 540)	216 315	225 833	235 995
Community wealth/Equity	1 093 318	1 038 211	1 038 211	(1 413 549)	1 209 961	1 262 404	1 329 772
Cash flows							
Net cash from (used) operating	(48 928)	81 801	81 801	459 989	60 878	69 764	77 085
Net cash from (used) investing	(56 127)	(56 127)	(56 127)	–	(43 877)	(43 797)	(7 313)
Net cash from (used) financing	(20 400)	(20 400)	(20 400)	–	(20 045)	(20 588)	(20 601)
Cash/cash equivalents at the year end	(70 467)	129 581	129 581	512 299	66 276	71 656	120 826
Cash backing/surplus reconciliation							
Cash and investments available	39 341	161 616	161 616	(570 569)	66 276	71 656	120 826
Application of cash and investments	11 114	214 895	214 895	(877 610)	46 624	46 746	48 945
Balance - surplus (shortfall)	28 227	(53 279)	(53 279)	307 041	19 652	24 910	71 881
Asset management							
Asset register summary (WDV)	1 251 142	1 253 768	1 253 768	1 253 768	1 311 918	1 367 632	1 390 720
Depreciation	84 212	84 212	84 212	84 212	75 295	78 795	82 250
Renewal and Upgrading of Existing Assets	34 627	34 627	34 627	34 627	23 557	21 297	–
Repairs and Maintenance	32 440	10 635	10 635	10 635	11 607	12 118	12 668
Free services							
Cost of Free Basic Services provided	–	–	–	–	–	–	–
Revenue cost of free services provided	11 100	11 100	11 100	15 979	15 979	16 682	17 433
Households below minimum service level							

Water:	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-

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 R Makasela (Chairperson)
Planning and Development	Cllr D Bayana (Chairperson)
Governance and Administration	Cllr T Nkuna (Chairperson)
Technical Services	Cllr V Rapatsa (Chairperson)
Community and Social Services	Cllr SR De Beer (Chairperson)
MPAC	Cllr P Mkhari (Chairperson)

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
- Ba-Phalaborwa 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. The municipality has established a complaints management system in order to address service delivery related complaints. There is a Batho Pele committee which is sitting every month to address issued raised through ward committee reports, Community Development Workers reports, Premier hotline complaints and Imbizo report.

3.6.4 Public Participation Policies

The municipality has amended its public participation policy which was public participated and approved by council. The municipality also does have a complaints management system which is referred to as Batho Pele.

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 19 ward committees in the municipality which corresponds with the number of wards as per the 2016 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 R1 500.00 per month. The money goes towards transport costs and other logistical things.

Community Development Workers (CDW)

The municipality has 12 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 19 wards and only 12 CDWs. This means that ward 3,5,11,12,13,14 &17 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 Senior Officer Public Participation 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. For financial year 2021/22 until May 2022 the municipality managed to have one Mayoral Imbizo at Lulekani. The municipality was reporting quarterly performance through media for the two quarters. Reports were placed on municipal website and invite inputs from community through municipal whatsapp and facebook.

IDP, Budget and PMS Public Participation

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.

Currently on a quarterly basis, the municipality publishes a municipal internal newsletter which affords the employees an opportunity to know what is happening in the municipality.

3.6.5 Audit Committee

The municipality through a council resolution appointed its own audit committee. The committee appointed September 2021 its term end August 2024. The new Audit Committee was appointed. The members of the audit committee are all independent and are specialists' different professions.

3.6.6 Municipal Public Accounts Committee (MPAC)

The municipality has established a Municipal Accounts Committee in terms of section 33 and 79 of the Municipal Structures Act 2000. The committee plays an oversight role of the council. The committee consists of councillors who are non-executive councillors. The committee is functional.

3.6.7 Anti-corruption, Audit and risk management

Anti-Corruption

The main purpose of anti-corruption is to create an environment which is anti-fraud and corruption free. To promote good governance and ensure continuous commitment to the fight against fraud and corruption the Risk Management Unit has developed the below mentioned governance documents;

The following governing documents relating to fraud and corruption were developed.

- Anti-Fraud and Corruption Strategy
- Fraud Prevention Plan
- Investigation Policy
- Donation policy
- Whistle blowing policy
- Access Control Policy

Internal Audit

The main purpose of the Internal Audit Unit is to help the Municipality achieve its set objectives by providing an independent objective assurance and consulting services to improve risk management, controls and governance processes using a systematic disciplined approach. The main priorities is to implement the Annual Internal Audit Plan, comply with the approve internal audit Charter which is consistent with the Institute of Internal Auditors Standards, Code of Ethics and Section 165 of the Municipal Finance Management Plan and support the Audit Committee and Audit Steering Committees.

Risk management

The main purpose of Risk Management is to identify and evaluate risks which have a potential to negatively hamper the institution from achieving its goals and objectives, and coming up with mitigations to manage the risks to an acceptable level.

The Risk Management Unit conducted Risk Assessments with all departments to identify any risks that might hamper the institution from achieving its planned objectives and come up with mitigations to manage the risks.

The following risk register were developed.

- Strategic Risks Register
- Fraud Risks Register
- Information Technology Risk Register
- Operational Risk Register

- Project Risk Register

Ten top risks for the municipality:

1. **Non implementation of Disaster Recovery Plan**
2. Low collection of revenue and low revenue streams.
3. Lack of performance management system (*employees from level 2*)
4. Electricity theft and vandalism of infrastructure (Theft of cables)
5. Non-compliance to laws and regulations
6. Vehicle accidents/dents not reported
7. Unfavourable audit outcome
8. Inadequate implementation of patch management procedures.
9. Inadequate records management system
10. Land invasion

3.6.8 Municipal Audit Outcome

2016/17	2017/18	2018/19	2019/20	2020/21
Disclaimer	Qualified	Qualified	Qualified	Qualified

Corrective steps for Audit findings:

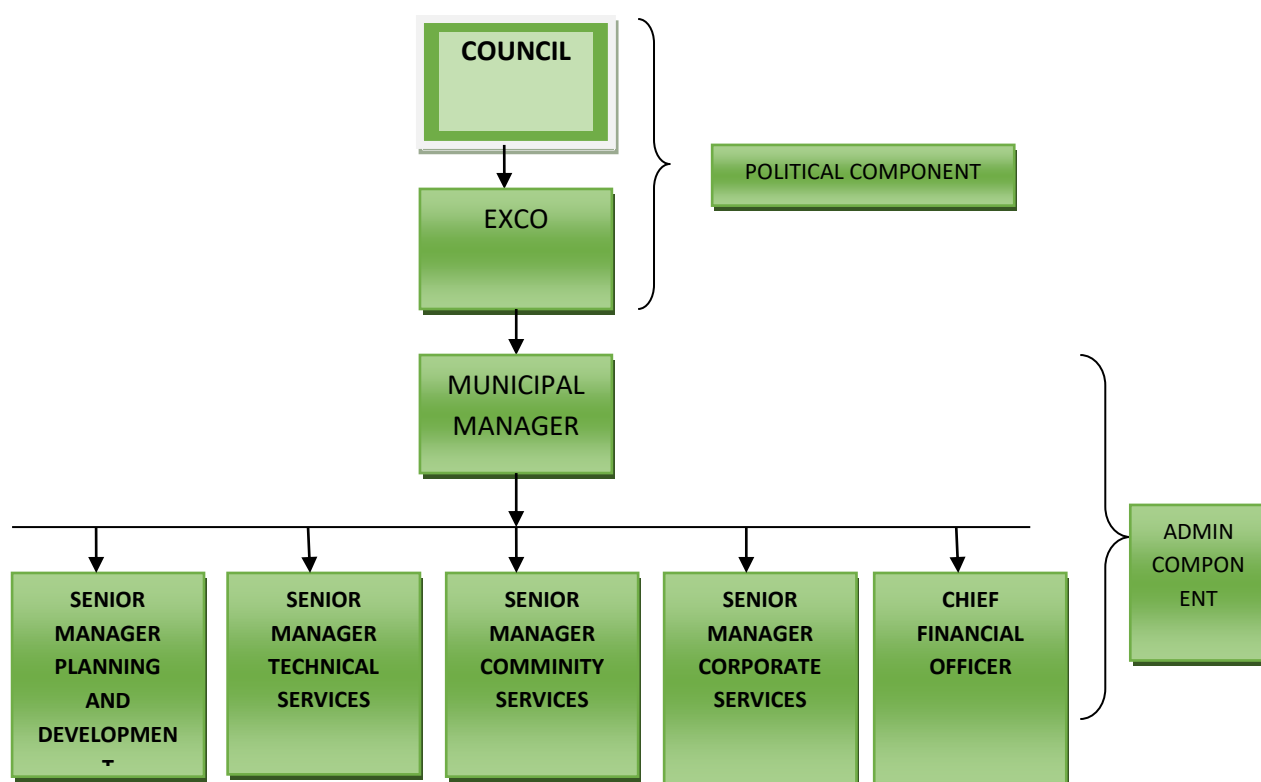
The municipality has developed an annual action plan which responds to the A-G's comments. The plan has clear targets with timeframes. This plan will also assist the municipality to improve the management of the municipal business.

3.6.9 Communication System

The municipality has established a unit which deals with communication; the unit is also responsible for marketing the institution and communicating all activities of the municipality

3.7. Municipal Transformation and Organisation Development - Institutional Analysis

3.7.1 Human Resources and Organisational Structure



Section 66 of the Local Government: Municipal Systems Act, 32 of 2000 makes provision for staff establishment. The staff establishment must be in line with the powers and functions of the municipality and must make provisions for job descriptions for each position. Ba-Phalaborwa Municipality approved its Organizational Structure and the structure is aligned with the IDP and the powers and functions to be conducted by the municipality. The organogram provides for a staff complement of 694 with 424 of the positions filled, 270 positions vacant and 37 councillors.

The Municipal Manager (a section 54 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 2 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.

Alignment of the Organogram to the Powers and Function

Office of Municipal Manager	Budget and Treasury
Overall responsibility of the organisation. Internal Auditing Communication Disaster Management Public Participation	Income and Expenditure Debt Management Budgets Asset Management Financial Reporting

	Supply Chain Management Fleet Management
Technical Services	Community Services
Municipal Roads and Storm Water Infrastructure management Project Management Drainage and Storm Water Building Regulations Electricity (Phalaborwa Town)	Waste Management Environmental Health Management Sports and Recreation Parks and Cemeteries Traffic and licensing Hawkers
Corporate Services	Planning and Development
General Administration (Human Resource) Legal Services Council Support Policies and Procedures Capacity Building/Training Occupational Health and Safety	Integrated Development Planning Performance Management System Town Planning Human Settlement Local Economic Development Geographical Information System

3.7.2 Workplace Skills Plan

The Municipality developed the Workplace Skills Plan in terms of the Skills Development Act and submitted to the LGSETA as per the requirement. In terms of the Workplace Skills Plan, a total number of 92 training interventions were planned and the municipality was able to implement thirty-three training interventions due to COVID-19

3.7.3 Employment Equity Plan

The municipality submitted the EE report in January 2021 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.

Employment equity challenges

- Unable to attract skilful personnel of people with disabilities in senior positions
- Unable to attract women with suitable qualifications in top management

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
Total	64852	62456	127 308

Source: STATSSA, Community Survey 2011

Challenges faced by special groups:

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

3.8 Prioritization**3.8.1 Community Needs and Prioritisation**

The Municipality held ward based planning meetings in all the wards to identify community needs and their priorities for inclusion in 2022/23 IDP document.

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

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

Community Needs

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
01		•	
	Culverts	<ul style="list-style-type: none"> Pompie Station Nyakelang 2 next to Langa Tavern From Van Zyl to Tipeng Between Foskop Primary and Palesa next to Standberry School Nyakelang 1 Between Palesa and Haniville 	BPM
	Streets Paving	<ul style="list-style-type: none"> Internal Streets Zone D Mandela Between units (Van Zyl) via Langa Tavern Palesa 4 x streets (phase 3) From Makayela Bridge via Showground to Moshate 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Nyakelang 1 & 2 (50 allocated 2020/21 Financial Year) 	MDM
	RDP Houses	<ul style="list-style-type: none"> Nyakelang 1&2 (15 allocated 2020/21 Financial Year) 	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> Foskop ground 	DoH
	Apollo lights	<ul style="list-style-type: none"> Mandela village Bobby ground Nyakelang 1 Palesa Ext Foskop Primary School Nyakelang 2 next to Great North 	BPM
	Water reticulation/infrastructure	<ul style="list-style-type: none"> Nyakelang 1 & 2 	MDM
	Speed humps	<ul style="list-style-type: none"> Phosphate street Main street at Palesa (3 done but still a need) Mega Bus Car wash (Mashego) Baptist Church Phosphate street Next to Bobby Ground Desmond Tutu Street Madiba Street Rethushitswe School Foskop Primary 	BPM
	Storm Water Drainage	<ul style="list-style-type: none"> Unit Palesa (next to 581) 	BPM
	Side carbs	<ul style="list-style-type: none"> Baptist Pave 	BPM
	Low Water Pressure	<ul style="list-style-type: none"> Mandela and Palesa (In progress) 	MDM
	Stone pitching on a stream	<ul style="list-style-type: none"> Palesa Langa Nyakelang 1 	BPM
	Rehabilitation of streets	<ul style="list-style-type: none"> Desmond Tutu street Phosphate street 	BPM
	Bus stops shades	<ul style="list-style-type: none"> Ward 1 	BPM

Top-Five Priority Needs ward 1

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	<ul style="list-style-type: none"> Nyakelang 1 & 2 	MDM
	Apollo lights	<ul style="list-style-type: none"> Mandela village Bobby ground Nyakelang 1 Palesa Ext Foskor Primary School Nyakelang 2 next to Great North 	BPM
	Culverts	<ul style="list-style-type: none"> Pompie Station Nyakelang 2 next to Langa Tavern From Van Zyl to Tipeng Between Foskor Primary and Palesa Next to Stanberry School Nyakelang 1 Between Palesa and Haniville 	BPM
	Streets Paving	<ul style="list-style-type: none"> Internal Streets Zone D Mandela Between units (Van Zyl) via Langa Tavern Palesa (3 streets) 4 streets (phase 3) 	BPM
	Stone pitching on a stream	<ul style="list-style-type: none"> Palesa Langa Nyakelang 1 	BPM

Community Needs – Ward 2

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
2	Low water pressure	<ul style="list-style-type: none"> Nchangane Gardenview – Kanana Sebera Hlakisi 	MDM / BPM
	Re design of Speed humps	<ul style="list-style-type: none"> From Tribal office to Sechetso 	BPM
	Community Hall	<ul style="list-style-type: none"> Ntswelemotse/All Nations Ground 	BPM
	Community Library	<ul style="list-style-type: none"> Corner Magumuri Street 	DoSAC/BPM
	Street Paving	<ul style="list-style-type: none"> Patson Malatjie Street to St Patrick Clinic to Nchangane Matsie Str. St Patricks to tarred road St Patrick to Checkers stream From clinic to ZCC church From Aubry car wash via cemetery to Kanana Phukubye 2 – Popie street Haniville - Dumbo street Kanana – Semolo 	BPM

		<ul style="list-style-type: none"> Sebera (From Dinoko to Sebera) Phukubyeng (Nyakelang) 1 & 2 	
	Tar road	<ul style="list-style-type: none"> Garden view to kanana Dinoko Tavern street Sebera 	
	Culverts and bridges	<ul style="list-style-type: none"> St Patrick to Checkers Stream Sebera Mpholo Street Ketshitwe bridge Setshitwe stream x 5 Mzimba stream x 3 Pele Sports ground Grace Phukubye 2 next to the cemetery Stream next to Dinko Tavern Next to Wela o hwe Next to Sekgopa Lucas Phukubyeng (Nyakelang) 3 Cemetery Makhushane Jay Jay Haniville cemetery 	BPM
	Apollo lights	<ul style="list-style-type: none"> Tipeng next to Mamasiya Next to the clinic Ntswelemotse X2 Loss my cherry X2 Changaan Tlakisi Kanana X 3 Garden view X 2 Phukubye 3 & 4 Phukubye 1 & 2 Sebera X 2 	BPM
	Sanitation/ VIP Toilets	<ul style="list-style-type: none"> Makhushane (whole ward) (300 allocated 2021/22) 	MDM
	Building of Sports Centre	<ul style="list-style-type: none"> Makhushane (All Nations Ground) 	BPM
	RDP Houses	<ul style="list-style-type: none"> Makhushane (whole ward) (90 allocated 2020/21) 	CoGHSTA
	Water supply at cemetery	<ul style="list-style-type: none"> Makhushane zone 2 & 3 Tipeng Changaan Phukubye (Nyakelang) 3 Sebera 	MDM
	Rehabilitation of Namakgale sewer	<ul style="list-style-type: none"> Makhushane 	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9 (Setsheto Bridge)	<ul style="list-style-type: none"> Sesheto Bridge Checkers/ Bogatlatladi Ketshito JJ bridge 	BPM
	Expanding of bus bay (buses unable to turn at Nyakelang)	<ul style="list-style-type: none"> Phukubye 	BPM
	Side kerbs	<ul style="list-style-type: none"> Makhushane, Nchangane, Magomori & Foskop 	BPM
	Street lights on main road	<ul style="list-style-type: none"> Tshangaan road Maune road Foskop road Daring road 	BPM
	Refuse Removal	<ul style="list-style-type: none"> Whole ward 	BPM

	Drainage Pipe from Drift	• Korane store	BPM
	Naming of Streets	• Makhushane (Whole ward)	BPM
	Electrification	• Tlakisi Ext 2 (Done)	Eskom
	Water reticulation	• Sebera	MDM
	Heath Care center	• Gravelotte • Nondweni • Prieska	BPM
	Schools	• Sebera / Honey Ville (Primary and Secondary)	DE
	Shoping Complex	• Makhushane Area	BPM
	Mobile clinic	• Haniville	DH

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
2	Community Library	• Makhushane	DoSAC / BPM
	Culverts	• St Patrick to Checkers Stream • Sebera • Mpholo Street • Setshitwe stream x 5 • Mzimba stream x 3 • Pele Sports ground • Grace Phukubye 2 next to the cemetery • Garden view – Wiliewilie • Stream next to Dinko Tavern • Next to Wela o hwe • Next to Sekgopa Lucas • Phukubyen (Nyakelang) 3	BPM
	Street Paving	• PatsonMalatjie Street to St Patrick • Clinic to NchanganeMatsie Str. • St Patricks to tarred road • St Patrick to Checkers stream • From clinic to ZCC church • From Aubry car wash via cemetery to Kanana • Nyakelang 2 – Popie street • Haniville - Dumbo street • Kanana – Semolo • Sebera	BPM
	Apollo lights	• Tipeng next to Mamasiya • Next to the clinic • Ntswelemotse • X2 Loss my cherry • X2 Changaan • Tlakisi • Kanana X 3 • Garden view X 2 • Phukubyen (Nyakelang) 3 & 4 • Phukubyen (Nyakelang) 1 & 2 • Sebera X 2	BPM
	Tar road	• Garden view to kanana • Dinoko Tavern street	BPM
		•	
		•	

Community Needs – Ward 3

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
03	Bridge	<ul style="list-style-type: none"> Nyoka section A & B 	BPM
	Waterborne sewer connections	<ul style="list-style-type: none"> Whole ward 	BPM
	Satellite Police Station	<ul style="list-style-type: none"> Benfarm Ninankulu 	SAPS
	Tar road	<ul style="list-style-type: none"> Benfarm to Matikoxikaya (Done) Fram Ninankulu to D4424 	BPM
	Apollo lights	<ul style="list-style-type: none"> Section A Extension B Ninankulu and Kurhula B BN Ntsanwisi Ninankulu section New extension (Rock View) From Mokoena to R71 	BPM
	RDP houses	<ul style="list-style-type: none"> Benfarm Ninankuku Kurhula B 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Benfarm Ninankuku Kurhula Rock View 	MDM
	Library	<ul style="list-style-type: none"> Benfarm 	BPM
	Street Paving	<ul style="list-style-type: none"> Makhushane Camp Road to Majeje Traditional Authority From main road to clinic Bridge (Section) from Nobonko to bridge next to ZCC Church (Done) Mokoena Tavern to R71 road BN Ntsanwisi road 	BPM
	High school	<ul style="list-style-type: none"> Nunankulu 	DoE
	Reservoir	<ul style="list-style-type: none"> Benfarm 	MDM
	Water reticulation	<ul style="list-style-type: none"> Kurhula B Benfarm Ninankulu Rock view 	MDM
	Culverts	<ul style="list-style-type: none"> Kurhula B (next to kurhula B primary school) Between Ninankulu and Majeje Next to Nodia 	BPM
	Speedhumps	<ul style="list-style-type: none"> Main Tar road 	BPM
	Electrification	<ul style="list-style-type: none"> New Ext BN Ntsan'wisi New Ext Behind Public Works (Gaza) 	Eskom
	Fencing of Majeje cementary	<ul style="list-style-type: none"> Benfarm 	Majeje Traditional Authority
	Side walk (Pedestrians) at Bridge	<ul style="list-style-type: none"> Nhobungu Bridge Majeje 	MDM / BPM
	Borehole	<ul style="list-style-type: none"> Nana Section (Done) BN Ntsan'wisi Zwide Rock view 	MDM
	Bridge	<ul style="list-style-type: none"> Crossing from Ninankulu to Kurhula B 	BPM

		<ul style="list-style-type: none"> • Zwide • Makhushane Camp 	
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Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
03	Water reticulation	<ul style="list-style-type: none"> • Kurhula B • Benfarm • Ninankulu • Rock view 	MDM
	Bridge	<ul style="list-style-type: none"> • Nyoka section A & B 	BPM
	Street Paving	<ul style="list-style-type: none"> • Makhushane Camp Road to Majeje Traditional Authority • From main road to clinic (Done) • Bridge (Section) from Nobonko to bridge next to ZCC Church (Done) 	BPM
	Library	<ul style="list-style-type: none"> • Benfarm 	BPM/DSAC
	RDP houses	<ul style="list-style-type: none"> • Crossing from Ninankulu to Kurhula B • Zwide • Makhushane Camp 	CoGHSTA

Community Needs – Ward 4

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
04	Street Paving	<ul style="list-style-type: none"> • From House no1000 to Vuxeni • Malatji to RDP Houses street • Hari-napo to Zama • Kasi Junction to Harry Napo • SASSA Street • Dr Aphanie Street • Behind Namakgale complex 	BPM
	RDP Houses	<ul style="list-style-type: none"> • Whole ward 	CoGHSTA
	Upgrading of Namakgale stadium	<ul style="list-style-type: none"> • Namakgale (In progress = started 2020/21 Financial year) 	BPM
	Storm water drainage	<ul style="list-style-type: none"> • Namakgale 	BPM
	Renovations of Schools	<ul style="list-style-type: none"> • Zamani School (Done by DoE) • Vuxeni 	DoE
	Rehabilitation of	<ul style="list-style-type: none"> • Impala Street Namakgale 	BPM
	Speedhumps	<ul style="list-style-type: none"> • Harry Napo to Pavement • Maswikeng street (Done) • Maphutha to Tshelang Gape (Done) Harry Napo to Pavement • Maswikeng street (Done) • Maphutha to Tshelang Gape (Done) 	BPM
	Culverts	<ul style="list-style-type: none"> • Kasi Junction Park (whole park) 	BPM
	Street lights	<ul style="list-style-type: none"> • Dutch Church main road • SASSA gate to Maphutha Hospital 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
04	Street Paving	<ul style="list-style-type: none"> From House no1000 to Vuxeni Malatji to RDP Houses street Hari-napo to Zama Kasi Junction to Harry Napo SASSA Street Dr Aphane Street 	BPM
	Culverts	<ul style="list-style-type: none"> Kasi Junction Park 	BPM
	RDP Houses	<ul style="list-style-type: none"> Whole ward 	CoGHSTA
	Maintenance of Storm Water Drainage system	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Speed humps	<ul style="list-style-type: none"> Harry Napo to Pavement Maswikeng street (Done) Maphutha to Tshelang Gape (Done) Harry Napo to Pavement Maswikeng street (Done) Maphutha to Tshelang Gape (Done) 	

Community Needs – Ward 5

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
05	Street paving/ Tarred road	<ul style="list-style-type: none"> Thulani Street Surrounding complex (Delivery trucks make dust) From house 24 to stadium Stadium to Nazarine Church Zone D to stadium Knocks Street Lemi Tavern street 	BPM
	Maintenance of Storm water drainage	<ul style="list-style-type: none"> Thulani Street Relebogile school Old Post office Pastor Malema street BP garage to Thulani street Between Matshokotsha and Maputha Old Post office 	BPM
	Rezone parks to residential	<ul style="list-style-type: none"> Parks in ward 5 Namakgale 	BPM
	Streets lights	<ul style="list-style-type: none"> Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape Maphutha Café to Old Post office (Done) Matshokotsha street Stadium street Next to Namakgale Library (Apollo light done) 	BPM
	RDP Houses	<ul style="list-style-type: none"> 2 out of 5 families done 	CoGHSTA
	Road markings pedestrian	<ul style="list-style-type: none"> Namakgale – Asibasabi Street 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	crossings		
	Cleaning of streams – De-bushing	<ul style="list-style-type: none"> Whole ward (Behind Sir Val Duncan) (Done during 2018/20 but still a need) 	BPM
	Fire disaster centre/ satellite office	<ul style="list-style-type: none"> Namakgale 	MDM
	Apollo lights	<ul style="list-style-type: none"> Namakgale D section Mandela Next to Reneilwe Crèche 	BPM
	Sports Complex	<ul style="list-style-type: none"> Namakgale 	BPM
	Speed humps	<ul style="list-style-type: none"> Namakgale Old Post Office (Done) Next to Crèche Complex Next to Sir Val Duncan (Palamine road) (Done) Thulani street Thabo's Tavern 	BPM
	Additional Classrooms at Reneilwe Day Care Centre and Lekang Day care (Infrastructure)	<ul style="list-style-type: none"> Reneilwe Day care centre ward 05 	Stakeholders
	Fencing and equipment for Refilwe and Relebogile School Sport field	<ul style="list-style-type: none"> Refilwe and Relebogile School 	DoE Stakeholder
	De-bushing of parks not maintained by the municipality	<ul style="list-style-type: none"> All parks 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
05	Street paving/ Tar road	<ul style="list-style-type: none"> Thulani Street Surrounding complex (Delivery trucks make dust) From house 24 to stadium Stadium to Nazarine Church Zone D to stadium Knocks Street Lemi Tavern street 	BPM
	Apollo lights	<ul style="list-style-type: none"> Namakgale D section Mandela Next to Reneilwe Crèche 	BPM
	Street lighting	<ul style="list-style-type: none"> Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape Maphutha Café to Old Post office (Done) Matshokotsha street Stadium street Next to Namakgale Library (Apollo light done) 	BPM
	Fire disaster centre/ satellite office	<ul style="list-style-type: none"> Namakgale 	MDM
	Cleaning of streams – De-bushing	<ul style="list-style-type: none"> Whole ward (Behind Sir Val Duncan) (Done during 2018/19 but still a need) 	BPM

Community Needs – Ward 6

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
06	Apollo lights	<ul style="list-style-type: none"> RDP Houses Refentse school Duncan Bosveld Mathonzi, Donald kekana Morgan Simon Topville Mshongo ville Nyakelang 4 	BPM
	Tarring of access roads	<ul style="list-style-type: none"> Mshongo to Chilliboy Pavement (Former Cllr Malatji) From Mashego to Pavement & to Score From Chilliboy to Makhushane & Mashishimale road 	BPM
	RDP Houses	<ul style="list-style-type: none"> Namakgale (whole ward) 	CoGHSTA
	High school	<ul style="list-style-type: none"> Namakgale (next to Refentse) 	DoE
	Primary School	<ul style="list-style-type: none"> Nyakelang 4 	DoE
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> Namakgale Topville Mshongo 	BPM
	Sewer Infrastructure upgrade	<ul style="list-style-type: none"> Namakgale (Wholeward) 	MDM
	Mobile Clinic	<ul style="list-style-type: none"> Topville 	DoH
	Street paving	<ul style="list-style-type: none"> RDP Houses Refentse school via Magogo Spaza to Selema Tsela Pavement Noka ya Duncan Bosveld Refentse to Mashego Mathonzi, Donald kekana RDP to former Councillor Malatji to Moshongo Topville Nyakelang 4 	BPM
	Roddle pipe to control water	<ul style="list-style-type: none"> Topville/ Nyakelang 	BPM
	De-bushing	<ul style="list-style-type: none"> RDP Houses Bosveld Madela Village Topville Dun Can Topville Matabane next to Malatji(Moshongo) Nyakelang 	BPM
	Water reticulation	<ul style="list-style-type: none"> Nyakelang 4 	MDM
	Opening of access roads	<ul style="list-style-type: none"> Nyakelang 4 (Done) 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Nyakelang 4 Topville 	BPM
	Community Hall	<ul style="list-style-type: none"> Open space 	BPM
	Paving of stream to prevent trees growing near the streams	<ul style="list-style-type: none"> Wholeward (All Streams) 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
06	Sewer Infrastructure upgrade	<ul style="list-style-type: none"> Namakgale (whole ward) 	MDM
	Street paving	<ul style="list-style-type: none"> RDP Houses Refentse school via Magogo Spaza to Selema Tsela Pavement Noka ya Duncan Bosveld Refentse to Mashego Mathonzi, Donald kekana RDP to former Councillor Malatji to Moshongo Topville Nyakelang 4 	BPM
	RDP Houses	<ul style="list-style-type: none"> Namakgale (whole ward) 	CoGHSTA
	Apollo lights	<ul style="list-style-type: none"> RDP Houses Refentse school Duncan Bosveld Mathonzi, Donald kekana Morgan Simon Topville Mshongo ville Nyakelang 4 	BPM
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> Namakgale Topville Mshongo 	BPM

Community Needs – Ward 07

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
07	Maintenance Storm water drainages	<ul style="list-style-type: none"> Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections Bosveld Kingdom Hall Passage opposite Complex to Sefanyetso 	BPM
	Tarring of roads	<ul style="list-style-type: none"> Namakgale Crossing to Big Five Kingdom hall street From Tswelopele Creche to Phumolong Long homes to Archie's Tavern From Score to Rethabile - Dams Tambo street (In progress) Boitumelo Crèche to Christian assembly All Long Homes Boshveld street 	BPM
	Paving of internal streets	<ul style="list-style-type: none"> Ward 7 internal streets 	BPM
	Water reticulation	<ul style="list-style-type: none"> Namakgale (Bosveld Section – next to 	BPM/MDM

		<ul style="list-style-type: none"> Sethakga's house) (Done) Buffer zone next to Four way 	
	Speed humps and road sign	<ul style="list-style-type: none"> Ward7 streets Longtill 	BPM
	Low water pressure	<ul style="list-style-type: none"> Longtill& Home 2000 Long homes Score Strong bow 	BPM/MDM
	Rezoning – parks to residential	<ul style="list-style-type: none"> Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai& Clinic Between Mabushe& Clinic 	BPM
	Refurbishment of Score Market	<ul style="list-style-type: none"> Namakgale 	BPM
	Electrification	<ul style="list-style-type: none"> Buffer zone (Done) 	ESKOM
	Apollo light	<ul style="list-style-type: none"> Buffer zone Mshongo 	BPM
	Sports Complex	<ul style="list-style-type: none"> Namakgale ward 7 	BPM
	Opening of streets	<ul style="list-style-type: none"> Buffer zone 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
07	Water reticulation	<ul style="list-style-type: none"> Namakgale (Bosveld Section – next to Sethakga's house) Buffer zone next to Four way 	BPM/MDM
	Storm water drainages	<ul style="list-style-type: none"> Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections Bosveld Kingdom Hall Passage opposite Complex to Sefanyetso 	BPM
	Apollo light	<ul style="list-style-type: none"> Buffer zone 	BPM
	Paving of internal streets	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Rezoning (Parks into residential)	<ul style="list-style-type: none"> Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai& Clinic Between Mabushe& Clinic 	BPM

Community Needs – Ward 8

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
08	Water pressure and maintenance of boreholes	<ul style="list-style-type: none"> • Tlapeng • Mohlabeng • Matshidi • Nkhweshe 	BPM/MDM
	Water infrastructure	<ul style="list-style-type: none"> • Ga-Fariel EXT • Setagane • Setagane EXT • Nkhweshe New Ext • Tlapeng • Mashuping 	MDM/BPM
	Electrification of new extensions	<ul style="list-style-type: none"> • Nkhweshe • Setagane EXT • Matshelapata Ext • Ga-Fariel • Mohlabeng Ext • Tlapeng Ext 	Eskom
	RDP Houses	<ul style="list-style-type: none"> • Whole ward 	CoGHSTA
	Tar road	<ul style="list-style-type: none"> • Mashishimale to Maseke 	MDM & BPM
	Street paving with speed humps	<ul style="list-style-type: none"> • Mabine to Sophy Tavern • Mangena via Nkhweshe, tipeng to Thepe • Tipeng road to Nkhweshe Bus Stop • From Banda to Mashele • From mobile clinic to paved road • Mabine School to Lebeko School • Foskop to Lebeko school • Mashishimale to Makhushane road • Namakgale Pave to Lebeko • Main road to Mashishimale clinic • From Sophy to Thepe Graveyard • From pheame 2000 to IPC Church 	BPM
	VIP toilets/sanitation	<ul style="list-style-type: none"> • Mashishimale (whole ward) (184 allocated 2019/20 financial year) 	MDM
	Opening of new streets in extensions	<ul style="list-style-type: none"> • Whole ward 	BPM
	Science laboratory, Toilets, Dining Hall, Admin block and Computer Lab	<ul style="list-style-type: none"> • Lebeko High School (Mashishimale) (Toilets in progress 2020/21 F/Y) • Mabine Primary School (Toilets done) 	DoE
	Bus shades	<ul style="list-style-type: none"> • Whole ward (Bus stops) 	BPM
	Community library	<ul style="list-style-type: none"> • Mashishimale R3 	DSAC /BPM
	Primary School	<ul style="list-style-type: none"> • Ntshabelamatswale next to ZCC (In progress – fence erected and building of one block) 	DoE
	24 hrs Clinic	<ul style="list-style-type: none"> • Tshabelamatswale 	DoH
	Culverts	<ul style="list-style-type: none"> • Madiba to New Stands • Paul Malatji to Pilusa Shop • Future Malatji to Eddie Malatji • Billy Selepe to Mokgalaka • Malukutu to Mokgalaka • Julius MatesaMalatji to ZachariaMalesa • Billy Malatji to LeshaukeMonyela • James Webber to Johannes Monyela • MokhuluMonyela to Senyolo Bamakopa 	BPM

		<ul style="list-style-type: none"> Joubert Malatji to Khambule Shop Makokopane to MboyiMalesa Makgapula to Mothabine Nurse to DorrinMalubane Tipeng road – Doreen Malobane Tshabela Matswale Stonkana to mokgolobotho Next to Full Gospel Church Tipeng Maletshira to Nduna Mahomane Tipeng to Nkhweshe Bus Stop Tenson Pilusa Graveyard Tlapeng to Nkhweshe next to casius Between Mabine and Nkoane area Next to Mashele Sports ground Sefagane Extension Bufferzone 	
	Apollo lights	<ul style="list-style-type: none"> Whole ward 	BPM
	Bridge	<ul style="list-style-type: none"> Nguluve to Mashishimale MPCC 	BPM
	Upgrade of water infrastructure (Pipes, reservoir and boreholes)	<ul style="list-style-type: none"> Mohlabeng Thepe Tlapeng Nkhweshe 	MDM
	Cattle Dip maintenance	<ul style="list-style-type: none"> Mashishimale 	AgriC
	Community hall	<ul style="list-style-type: none"> Ward 08 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
08	Water pressure and maintenance of boreholes	<ul style="list-style-type: none"> Tlapeng Mohlabeng Matshidi Nkhweshe 	BPM/MDM
	Culverts	<ul style="list-style-type: none"> Madiba to New Stands Paul Malatji to Pilusa Shop Future Malatji to Eddie Malatji Billy Selepe to Mokgalaka Malukutu to Mokgalaka Julius MatesaMalatji to ZachariaMalesa Billy Malatji to LeshaukeMonyela James Webber to Johannes Monyela MokhuluMonyela to Senyolo Joubert Malatji to Khambule Shop Makokopane to MboyiMalesa Makgapula to Mothabine Nurse to DorrinMalubane Tipeng road – Doreen Malobane Tshabela Matswale Stonkana to mokgolobotho Next to Full Gospel Church Tipeng Maletshira to Nduna Mahomane Tipeng to Nkhweshe Bus Stop Tenson Pilusa Graveyard Tlapeng to Nkhweshe next to casius Between Mabine and Nkoane area 	BPM

		<ul style="list-style-type: none"> Next to Mashele Sports ground Sefagane Extension Bufferzone 	
	Street paving	<ul style="list-style-type: none"> Mabine to Sophy Tavern Mangena via Nkhweshe, tipeng to Thepe Tipeng road to Nkhweshe Bus Stop From Banda to Mashele From mobile clinic to paved road Mabine School to Lebeko School Foskor to Lebeko school Mashishimale to Makhushane road Namakgale Pave to Lebeko Main road to Mashishimale clinic From Sophy to Thepe Graveyard From pheame 2000 to IPC Church 	BPM
	Admin block	Lebeko High school	DoE
	Tar road	Mashishimale to Maseke road	BPM

Community Needs – Ward 9

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
9	Water supply	<ul style="list-style-type: none"> Maune, Mapikiri, Sebera, Maphokwane & Mosemaneng 	MDM
	Electrification	<ul style="list-style-type: none"> All extensions 	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Mashishimale – Mosemaneng Maune&Mapikiri 	MDM
	Upgrading of gravel to tar	<ul style="list-style-type: none"> Makhushane – Lebeko road Maune, Mapikiri&Mosemaneng Mashishimale Tshube to Lebeko Mapikiri to Maseke Makhushane/Mapikiri to Mashishimale R2 Seedimo Road 	BPM
	Opening of internal streets	<ul style="list-style-type: none"> Makhushane Mapikiri Mosemaneng Sebera 	BPM
	Street paving	<ul style="list-style-type: none"> Matshela ke omile road Sebera road 	BPM
	Community Hall	<ul style="list-style-type: none"> Maune&Mapikiri 	BPM
	Water reservoir	<ul style="list-style-type: none"> Maune/Mapikiri 	MDM
	Maintenance of borehole	<ul style="list-style-type: none"> Makhushane 	MDM
	RDP Houses	<ul style="list-style-type: none"> Maune, Mapikiri&Mosemaneng 	CoGHSTA
	Upgrading of Bridge	<ul style="list-style-type: none"> Kesheto Bridge Maune Mashishimale Selati 	BPM
	Apollo lights	<ul style="list-style-type: none"> Maune, Mapikiri&Mosemaneng 	BPM
	Library	<ul style="list-style-type: none"> Mosemaneng Maune Mapikiri 	BPM/DSAC
	Skips	<ul style="list-style-type: none"> Maune&Mapikiri 	BPM
	Waste removal	<ul style="list-style-type: none"> Mkhushane, Maune & Mapikiri 	BPM
	Primary School	<ul style="list-style-type: none"> Mapikiri 	DOE
	Structure for Tswelopele Drop-in Center	<ul style="list-style-type: none"> Mashishimale 	FUNDERS
	Completion of toilets at the	<ul style="list-style-type: none"> Mashishimale 	BPM

	cemetery (build by the municipality)		
	De-bushing of streams	<ul style="list-style-type: none"> Mashishimale Wela o hwe stream next to Tawana Tavern 	BPM
	Culverts	<ul style="list-style-type: none"> Maune, Sebera, Mapikiry&Mosemaneng 	BPM
	Bus Shades	<ul style="list-style-type: none"> All bus stops 	

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
09	Tar road	<ul style="list-style-type: none"> Makhushane to Lebeko road 	BPM
	Water supply & New Reservoir	<ul style="list-style-type: none"> Maune, Mapikiri, Sebera, Maphokwane &Mosemaneng 	MDM
	Construction of new road	<ul style="list-style-type: none"> Makhushane/Mapikiri to Mashishimale R2 Seedimo Road 	BPM
	Street paving	<ul style="list-style-type: none"> Motshongolo Road Sebera road 	BPM
	Culverts	<ul style="list-style-type: none"> Maune, Sebera, Mapikiry&Mosemaneng 	BPM

Community Needs – Ward 10

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
10	Water supply, infrastructure and boreholes	<ul style="list-style-type: none"> Boelang&Maseke, Mashishimale R1 Maseke moshate (Borehole Done) Makgwareng Mmabatho (Done) Phatamashako (Borehole Done) Moshate Mashishimale (Done) Patsheng Madibini Modike Dulang New stands Mmabatho 	MDM
	Street paving	<ul style="list-style-type: none"> From main road to Matome cross Katsane Ntona Moloto road Boelang (Main road for Taxis) Sekwati to Tipeng From Jarios Shai to Bapedi sports ground . 	BPM
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> All Extension 	MDM
	RDP houses	<ul style="list-style-type: none"> Whole ward 	CoGHSTA
	Tarring of road	<ul style="list-style-type: none"> Maseke&Mashishimale 	MDM
	Construction of new road	<ul style="list-style-type: none"> Maseke toMashishimale R2 	BPM
	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
	Apollo lights	<ul style="list-style-type: none"> Makgwareng mabilusong Mmabatho next to tarred road 	BPM

	<ul style="list-style-type: none"> • Next Ba ana kome eating house • Next to nduna Moloto • Boelang • Next to Markos Café • Maseke Traditional Authority • Modikwe - Matshelapata • Next to Abel Shai • Phatamashako mangena • ZCC Church Tshubje • MMabatho next to Rangers Sport Ground • Phatamashako Matshelapata next to Maseke Cemetery • Mmabatho new stand 	
Demarcation of new sites	• Maseke	Maseke Traditional Office/ BPM
Community Hall	• Mashishimale&Maseke (Done by Leolo Com Trust)	BPM
Fencing of graveyards	• Mashishimale (Done), Boelang & Maseke	Maseke Traditional Office
Primary School	• Boelang	DoE
Toilets & water in cemeteries	• Maseke, Boelang and Mashishimale (Toilets done at Mashishimale)	BPM/ Traditional Authority
High school	<ul style="list-style-type: none"> • Maseke Pay point Boelang • Tshube 	DoE
Sports centre	• Maseke	DoSAC
Community Library	• Maseke	BPM/DSAC
Speed humps	<ul style="list-style-type: none"> • Main road next to Marobathota • Shabeng • Boelang • Nduna Pulusa Area 	MDM
Culverts	<ul style="list-style-type: none"> • 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 • Mamokone and Malesa Tavern • Makhabela to Maseke Tribal • Maponyane to Matome Malatji school • Makhosi to maseke land care • Next to Phale • Boelang Ga-Phale and mainroad • Ga-marumo • Gasilane • Mapasela to ZCC • Mosoma • Mmola 	BPM
Electrification	<ul style="list-style-type: none"> • Boelang Ext, Mashishimale R1 Ext, Phatamashako(Done), MashishimaleModikwe • Maseke new extension 	Eskom
Water booster pump	• Selati	MDM
Extension of Mashishimale Tribal Offices	• Mashishimale	CoGSTA

	Centre for Disable people	• Maseke/ Mashishimale (Done)	BPM
	Opening of internal streets	• Tshubje, Boelang and Maseke view	BPM
	De-bushing	• Sephephe Mmalehlahle • Lejori • masehlane	BPM
	Jojo tanks for water storage	• Phatamashako (Done)	MDM
	Pay point for Grants	• Boelang (Done)	SASSA
	Bus Stops Shades	• Shabeng • Boelang • Dulang	BPM
	Bridge	• Selati to Makhushane	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
10	Water supply, infrastructure and boreholes	<ul style="list-style-type: none"> Boelang&Maseke, Mashishimale R1 Maseke moshate (Borehole Done) Makgwareng Mmabatho (Done) Phatamashako (Borehole Done) • Moshate Mashishimale (Done) Patsheng Madibini Modike Dulang New stands Mmabatho 	MDM
	Tarring of Road	• Maseke Mashshimale	MDM
	Speed humps	<ul style="list-style-type: none"> Main road next to Mmabatho Shabeng Boelang Nduna Pulusa Area 	MDM
	Street paving	<ul style="list-style-type: none"> From main road to Matome cross Katsane Ntona Moloto road Boelang (Main road for Taxis) Sekwati to Tipeng From Jarios Shai to Bapedi sports ground • 	BPM
	Culverts	<ul style="list-style-type: none"> 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 	BPM

		<ul style="list-style-type: none"> • Between Ditlou Sports ground and St Engenas Church to moshate cemetery • Mamokone and Malesa Tavern • Makhabela to Maseke Tribal • Maponyane to Matome Malatji school • Makhosi to maseke land care • Next to Phale • Boelang Ga-Phale and mainroad • Ga-marumo • Gasilane • Mapasela to ZCC • Mosoma • Mmola 	
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Community Needs – Ward 11

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
11	Electrical Infrastructure upgrade	• Phalaborwa	BPM
	Maintenance of parks	• Phalaborwa	BPM
	Cleaning and de bushing of streams	• Phalaborwa	BPM
	Water pressure and water shortage	• Phalaborwa • Kruger	BPM/MDM
	Rehabilitation of streets	• Phalaborwa	BPM
	Upgrading of sewer and water pipe lines	• Phalaborwa	BPM
	Uplifting of old CBD area	• Phalaborwa	BPM
	Maintenance of storm water, kerbs & manholes	• Phalaborwa	BPM
	Hawkers and illegal mechanics facilities	• Phalaborwa	BPM
	Sewer spilling in town	• Phalaborwa	BPM
	Storm water Systems	• Phalaborwa	BPM
	CCV TV Cameras	• Phalaborwa Post Office • Tower	BPM
	Rehabilitation of Bollandoto Tourism Centre	• BPM Information centre	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
11	Electricity infrastructure upgrade	• Phalaborwa	BPM
	Upgrading of Sewer and water pipe lines	• Phalaborwa	BPM / MDM
	Rehabilitation of Streets	• Phalaborwa	BPM

	Storm water systems	• Phalaborwa	BPM
	Water pressure	• Phalaborwa	BPM /MDM

Community Needs – Ward 12

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
12	CCV TV Cameras	• Phalaborwa	BPM
	Streetlight	• Phalaborwa	BPM
	Speed humps	• Phalaborwa	BPM
	Water shortage/ pressure	• Phalaborwa	BPM/MDM
	Rehabilitation of streets	• Phalaborwa	BPM
	Upgrading of sewer and pipe lines	• Phalaborwa	BPM
	Illegal Buildings	• Phalaborwa	BPM
	Maintenance of storm water, kerbs & manholes	• Phalaborwa	BPM
	Kerbing on streets in Ext 8	• Phalaborwa	BPM
	Sewer infrastructure and pump stations	• Phalaborwa	BPM
	Street Paving	• Ext 8	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
12	Water shortage/ pressure	• Phalaborwa	BPM/MDM
	Kerbing on streets in Ex 8	• Whole ward	BPM
	Upgrading of sewer and water pipe lines	• Phalaborwa	BPM /MDM
	Upgrade of Electricity sub-station	• Phalaborwa	BPM
	Sewer infrastructure and pump stations	• Phalaborwa	BPM

Community Needs – Ward 13

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
13	Street lights	<ul style="list-style-type: none"> Pondo Mlambo Kurhula all Sections and Tambo (Lulekani) 	BPM
	Apollo lights	<ul style="list-style-type: none"> Kurhula A, Pondo Tambo Hectorville Mlambo 	BPM
	Maintenance of Storm water and Sub-soil drainage	<ul style="list-style-type: none"> Lulekani Pondo, Kurhula, Mlambo& Tambo 	BPM
	Low water pressure	<ul style="list-style-type: none"> Kurhula A 	MDM/BPM
	Water reticulation and house connections	<ul style="list-style-type: none"> Kurhula settlements – Herman section Hectorville 	MDM/BPM
	Bridges	<ul style="list-style-type: none"> Derrick Nyathi Street Herman Road, Nyota street – Mlambo Herman road Kurhula Humalani access 	BPM
	Culverts	<ul style="list-style-type: none"> Pondo Mlambo Kurhula 	BPM
	Street Paving	<ul style="list-style-type: none"> Nkateko/Pondo/Derrick Nyathi Derrick Nyathi to Oliver Tambo Drive Chawana Selina Baloyi Street Herman road Tambo Drive to Kurhula Hector Ville 	BPM
	RDP Houses	<ul style="list-style-type: none"> Kurhula Mlambo Pondo Tambo 	CoGHSTA
	Clinic (Mobile Clinic)	<ul style="list-style-type: none"> Kurhula (Lulekani) 	DoH
	School for people with disability	<ul style="list-style-type: none"> Lulekani 	DoE
	VIP toilets	<ul style="list-style-type: none"> Pondo Mlambo Kurhula Tambo 	MDM
	Sports and culture centre	<ul style="list-style-type: none"> Kurhula sports ground 	BPM
	High school	<ul style="list-style-type: none"> Kurhula 	DoE
	Speed humps	<ul style="list-style-type: none"> Oliver Tambo Kurhula 	BPM
	Skips for waste management	<ul style="list-style-type: none"> Kurhula Mlambo Tambo Pondo 	BPM
	De – bushing of streams	<ul style="list-style-type: none"> Pondo Mlambo Kurhula 	BPM
	Demarcation of sites	<ul style="list-style-type: none"> Hectorville 	BPM

	Electrification of new ext	<ul style="list-style-type: none"> Hectorville Mlambo Ext 	ESKOM/BPM
	Storm water drainage	<ul style="list-style-type: none"> Oliver Tambo road Kurhula 	BPM
	Borehole	<ul style="list-style-type: none"> Tambo Pondo Kurhula 	MDM
	Water storage/ Jojo Tanks	<ul style="list-style-type: none"> Ward 13 	MDM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
13	Water Reticulation	<ul style="list-style-type: none"> Kurhula settlements – Herman section Hectoville 	MDM
	Bridges	<ul style="list-style-type: none"> Derrick Nyathi Street Herman Road, Nyota street – Mlambo Herman road Kurhula Humalani access Hector Ville 	BPM
	Culverts	<ul style="list-style-type: none"> Mlambo Pondo Kurhula 	BPM
	Street Paving	<ul style="list-style-type: none"> Nkateko/Pondo/Derrick Nyathi Derrick Nyathi to Oliver Tambo Drive Chawana Selina Baloyi Street Herman road Tambo Drive to Kurhula 	BPM
	Apolo lights	<ul style="list-style-type: none"> Kurhula A, Pondo Tambo Hectorville Mlambo 	BPM

Community Needs – Ward 14

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
14	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> 4rooms (behind Police station) 	BPM
	Street paving	<ul style="list-style-type: none"> Maskitas via Lommy and Nephalama to Lulekani Green house ZCC to Post Office Lulekani to ZCC/ Maskitas Nkateko to Pondo 	BPM
	Culverts	<ul style="list-style-type: none"> Mabobo Pondo Mlambo Kurhula from Post Office 	BPM

	Bridge upgrade	<ul style="list-style-type: none"> old graveyard road 	BPM
	Street lights	<ul style="list-style-type: none"> Taxi rank to Filling station Next ZCC Church 	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> Lulekani 	DoH
	RDP houses	<ul style="list-style-type: none"> Whole Ward/ 4 Rooms 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Tambo 	MDM
	Waste management - Skips	<ul style="list-style-type: none"> Tambo Taxi rank Lulekani Clinic 	BPM
	Fencing of Lulekani Taxi Rank	<ul style="list-style-type: none"> Lulekani Taxi Rank 	BPM
	Speed humps	<ul style="list-style-type: none"> Maskita Road to Lulekani Primary School (Done) Nkandla Tuck Shop\ Between Taxi rank and Mangwane Tavern Police Station to stadium Clinic to Pastor Biller 	BPM/RAL
	Provision of Skips	<ul style="list-style-type: none"> Whole ward 	BPM
	Apollo lights	<ul style="list-style-type: none"> PMC Bus stop next to Police Station Next to Lulekani Primary Taxi rank to Filling station ZCC next to Mashakeng Clinic Next to chester/Nkateko Roma Church 	BPM
	Fencing of Old cemetery	<ul style="list-style-type: none"> Lulekani 	BPM
	Borehole	<ul style="list-style-type: none"> Lulekani Clinic (Done by Public Works) 4room and Tambo section 	
	De-bushing	<ul style="list-style-type: none"> Next to Post Office Pondo Mlambo Kurhula Next to Traffic Department 	BPM
	Upgrade of a culvert to bridge	<ul style="list-style-type: none"> Next to Darick 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
14	Street paving/ Tar	<ul style="list-style-type: none"> Maskitas via Lommy and Nephalama to Lulekani Green house ZCC to Post Office Lulekani to ZCC/ Maskitas Nkateko to Pondo 	BPM
	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> Shopping centre 	BPM
	Culverts	<ul style="list-style-type: none"> Mabobo 	BPM
	Upgrade of water infrastructure and Borehole	<ul style="list-style-type: none"> Lulekani Clinic (Done by Public works 2020/21) Tambo section 	MDM
	Apollo lights	<ul style="list-style-type: none"> PMC Bus stop next to Police Station Next to Lulekani Primary Taxi rank to Filling station ZCC next to Mashakeng 	BPM

		<ul style="list-style-type: none"> • Clinic • Next to chester/Nkateko • Roma Church 	
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Community Needs – Ward 15

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
15	Water shortage & pressure	<ul style="list-style-type: none"> • B1 Ext (Lulekani) • Biko • 4 Rooms 	MDM
	Apollo lights	<ul style="list-style-type: none"> • RDP Ext (Lulekani) • B1 Ext • Biko Section (Lulekani) • Biko Ext • Taxi rank • Professional Driving School • PMC Bus stop • Church 	BPM
	Blocked RDP houses (10)	<ul style="list-style-type: none"> • Storeroom & RDP Section (Lulekani) 	CoGHSTA
	RDP houses	<ul style="list-style-type: none"> • Whole ward 	CoGHSTA
	Science laboratory	<ul style="list-style-type: none"> • Majeje High School • Nwarisenga Primary 	DoE
	Street Paving	<ul style="list-style-type: none"> • B1 Ext Lulekani (On progress) • RDP houses (Lulekani) • Biko Section & Biko Ext (Lulekani) • Far East • Stadium to RDP • Loveingdail Street • Lithuli Street • Biko Street • Sisulu Street • Carlton Crest Street • Masingita Street • Urecia Street • Wise Street • Majeje High School Road • Mahlahle road via Emmanuel Church 	BPM
	Graveyard fencing	<ul style="list-style-type: none"> • Lulekani Old Graveyard 	BPM
	Fencing of Taxi rank	<ul style="list-style-type: none"> • Lulekani Taxi Rank 	BPM
	Illegal dumping (skips)	<ul style="list-style-type: none"> • RDP houses (Lulekani) • B1 Extension (Lulekani) • Biko • 4 Rooms 	BPM
	Upgrading of Bridge	<ul style="list-style-type: none"> • Between Lulekani Primary & Frans combined School • Biko extension • Old cemetery Lulekani • Mchavi (next to booster pump) • Behind Police Station 	BPM
	VIP Toilets	<ul style="list-style-type: none"> • Biko, Biko Ext 	MDM

	Electrification	<ul style="list-style-type: none"> Biko Ext (Done but not all households, still a need) 	ESKOM
	Water Infrastructure Reservoir	<ul style="list-style-type: none"> Biko Ext B1 Ext 	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> Whole ward Tambo Street (Done) RDP Section Masakakhani street via AFM Between taxi rank and Mongwe 	BPM
	Extension of Lulekani Health Care Center/Clinic	<ul style="list-style-type: none"> Lulekani 	DoH
	Culverts	<ul style="list-style-type: none"> Biko Ext (Main road) Masweka chulola Maphalo Four rooms 	BPM
	Skips	<ul style="list-style-type: none"> RDP Houses (Lulekani) B1 Extension (Lulekani) Next to Majeje High School Lulekani Taxi Rank 	BPM
	De-bushing	<ul style="list-style-type: none"> RDP & B1 Ext Far East 5 Rooms 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Lulekani 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
15	Apollo lights	<ul style="list-style-type: none"> RDP Ext (Lulekani) B1 Ext Biko Section (Lulekani) Biko Ext Taxi rank Professional Driving School PMC Bus stop Church 	BPM
	Street Paving/Tarring	<ul style="list-style-type: none"> B1 Ext Lulekani (On progress) RDP houses (Lulekani) Biko Section & Biko Ext (Lulekani) Far East Stadium to RDP Loveingdail Street Lithuli Street Biko Street Sisulu Street Carlton Crest Street Masingita Street Urecia Street Wise Street Majeje High School Road Mahlale road via Emmanuel Church 	BPM
	Water shortage & pressure	<ul style="list-style-type: none"> B1 Ext (Lulekani) Biko 4 Rooms 	BPM & MDM
	Culverts	<ul style="list-style-type: none"> Biko Ext (Main road) 	BPM

		<ul style="list-style-type: none"> Masweka chulola Maphalo Four rooms 	
	Upgrading of Bridge	<ul style="list-style-type: none"> Between Lulekani Primary & Frans combined School Biko extension Old cemetery Lulekani Mchavi (next to booster pump) Behind Police Station 	BPM

Community Needs – Ward 16

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
16	Water supply and infrastructure maintenance	<ul style="list-style-type: none"> Humulani&MatikoXikaya (whole ward) 	BPM & MDM
	Water infrastructure & standpipes	<ul style="list-style-type: none"> Block C Ext (Lulekani) Matiko-xikaya A,C & D Humani main water pipe 	BPM & MDM
	Boreholes	<ul style="list-style-type: none"> Matiko – Xikaya A, C & D 	MDM
	Community library	<ul style="list-style-type: none"> MatikoXikaya 	BPM/DSAC
	De-bushing of streams	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> MatikoXikaya 	BPM & Majeje Tribal Office
	Cattle grazing land	<ul style="list-style-type: none"> MatikoXikaya 	Majeje Tribal Office
	Opening of streets	<ul style="list-style-type: none"> Block B - MatikoXikaya Block A - MatikoXikaya 	BPM
	Street maintenance	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	Culverts	<ul style="list-style-type: none"> Block A - Matiko -Xikaya Block C – next to Love & Peace sports ground Manzini Scheme Matikoxikaya between Henneck and RDP Behind RDP and new stands (Matikoxikaya) 	BPM
	Borehole	<ul style="list-style-type: none"> MatikoXikaya cemetery 	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	RDP houses	<ul style="list-style-type: none"> MatikoXikaya 	CoGHSTA
	Streets paving	<ul style="list-style-type: none"> Mbhongolo street (MatikoXikaya) Xithlangu Primary school to bakery road From Maimele Street to PMC Bus stop & Lulekani graveyard (MatikoXikaya) 	BPM
	VIP toilets (sanitation)	<ul style="list-style-type: none"> MatikoXikaya (whole ward) 	MDM
	Tarring/side kerbs	<ul style="list-style-type: none"> Lulekani to MatikoXikaya road 	BPM/MDM
	Speed humps reconstruction	<ul style="list-style-type: none"> Lulekani to MatikoXikaya road Matiko-xikaya to Benfarm road 	BPM
	Satellite Police Station	<ul style="list-style-type: none"> MatikoXikaya 	SAPS
	Borehole, land development	<ul style="list-style-type: none"> MatikoXikaya Clinic visiting point 	BPM/ MDM
	Road signs next to schools	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	Recreational facilities	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	Electrification	<ul style="list-style-type: none"> Block C – MatikoXikaya All ward extensions Ninankulu 	BPM
	Bridge	<ul style="list-style-type: none"> Next to Matiko-xikaya scheme 	BPM

		<ul style="list-style-type: none"> Better than the South road next to Mafumo Block C – Movers sports ground and Roma Church Road to new cemetery 	
	Mobile Clinic	<ul style="list-style-type: none"> Matiko-xikaya 	DoH
	Mobile office for SASSA (Pay point)	<ul style="list-style-type: none"> Matiko-xikaya 	SASSA
	Sports centre	<ul style="list-style-type: none"> Matiko - Xikaya 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
16	Borehole installation and water supply	MatikoXikaya	MDM
	Apollo lights	<ul style="list-style-type: none"> MatikoXikaya 	BPM
	Street Paving	<ul style="list-style-type: none"> Mbhongolo street (MatikoXikaya) Xithlangu Primary school to bakery road From Maimele Street to PMC Bus stop & Lulekani graveyard (MatikoXikaya) 	BPM
	Culverts	<ul style="list-style-type: none"> Block A - Matiko -Xikaya Block C – next to Love & Peace sports ground Manzini Scheme Matikoxikaya between Henneck and RDP Behind RDP and new stands (Matikoxikaya) Humulani B next to Night 	BPM
	Library	<ul style="list-style-type: none"> MatikoXikaya 	BPM/BPM

Community Needs – Ward 17

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
17	Electrification	<ul style="list-style-type: none"> Mokhowanana (Ext) New Stands (Ext) Nyakelang (Ext) (<i>Done but still a need for remaining households</i>) Mahale Makikele School 	Eskom
	Water infrastructure/reticulation	<ul style="list-style-type: none"> Selwane, Mahale Benfarm Ext C 	BPM/MDM
	Tarring	<ul style="list-style-type: none"> Letaba Ranch to Eiland Road (<i>In progress funded by PMC</i>) 	DoR
	RDP houses	<ul style="list-style-type: none"> Mahale Selwane Benfarm Ext C 	CoGHSTA
	Blocked RDP projects	<ul style="list-style-type: none"> Selwane (<i>Done</i>) Mahale (<i>Done</i>) 	CoGHSTA/BPM
	Street paving	<ul style="list-style-type: none"> Selwane Mahale 	BPM

		<ul style="list-style-type: none"> Benfarm Ext C 	
	High mast lights	<ul style="list-style-type: none"> Selwane Mahale Benfarm Ext C 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Selwane, Mahale Benfarm Ext C 	MDM
	New graveyard / Extension	<ul style="list-style-type: none"> Mokhwanana Mahale 	Traditional Authority
	Fence & toilets at the cemetery	<ul style="list-style-type: none"> Mahale Mokhwanana 	Seloane Traditional Authority Majeje Traditional Authority
	Community Hall	<ul style="list-style-type: none"> Mokhwanana Mahale Benfarm Ext C 	BPM
	Clinic	<ul style="list-style-type: none"> Mokhwanana Mahale 	DoH
	Crèche (Infrastructure)	<ul style="list-style-type: none"> Mahale / Mokhwanana 	DoE
	Primary school	<ul style="list-style-type: none"> Mokhwanana 	DoE
	Mobile/ Community library	<ul style="list-style-type: none"> Benfarm Ext C Nyakelang Crèche (Mobile) Mahale 	BPM
	Culverts	<ul style="list-style-type: none"> Mokhwanana next to Thomas Cafe (Selwane) Benfarm Ext C Mkhwanana next to Gause Mokgalaka Next to Mthombeni Shop Mahale Mohale Graveyard Bohlabela Church Next to Rovers Sports ground Mj street 	BPM
	Bridge	<ul style="list-style-type: none"> Nyakelang bridge 	BPM
	Renovation of Nyakelang Creche	<ul style="list-style-type: none"> Selwane (Done) 	DoE
	Extension of Classes and hall Toilets	<ul style="list-style-type: none"> Selwane Primary School (Toilets Done) Maswaswibona High School Makikele School 	DoE
	Bus Stops	<ul style="list-style-type: none"> Selwane Mahale New stands Mahale New Stands Mkwanana 	BPM
	Complex (Shopping Centre)	<ul style="list-style-type: none"> Selwane Mahale 	BPM
	Renovation of school	<ul style="list-style-type: none"> Vatswatsi School 	DoE

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
17	Tarring of road	<ul style="list-style-type: none"> Letaba ranch to Eiland 	DoR
	Water	<ul style="list-style-type: none"> Selwane 	MDM

	infrastructure/reticulation	<ul style="list-style-type: none"> Mahale Benfarm Ext C 	
	Mobile/ Community library	<ul style="list-style-type: none"> Benfarm Ext C Nyakelang Crèche (Mobile) Mahale 	BPM
	Primary School	<ul style="list-style-type: none"> Makhwanana 	DoE
	Community Hall	<ul style="list-style-type: none"> Mokhwanana Mahale Benfarm Ext C 	BPM

Community Needs – Ward 18

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
18	Electrification	<ul style="list-style-type: none"> Matshelapata (Moshate Ext) Dinoning (<i>In progress</i>) Prieska (Ext) Moselakgomo (<i>Done</i>) Masalal 	Eskom
	Water shortage	<ul style="list-style-type: none"> Prieska Gravelotte Matshelapata Mokhwanana 	BPM/MDM
	Tarring	<ul style="list-style-type: none"> Letaba Ranch to Eiland Road (<i>In progress funded by PMC</i>) 	DoR
	RDP houses	<ul style="list-style-type: none"> Prieska, Gravelotte, Nondweni&Selwane 	CoGHSTA
	Water infrastructure (upgrading of Nondweni pump station)	<ul style="list-style-type: none"> Prieska Gravelotte Selwane Matshelapata 	MDM
	Blocked RDP projects	<ul style="list-style-type: none"> Selwane Gravelotte 	CoGHSTA/BPM
	VIP toilets	<ul style="list-style-type: none"> Selwane, Nondweni, Prieska 	MDM
	Renovation of Nondweni Stadium	<ul style="list-style-type: none"> Nondweni 	BPM
	Dumping Area	<ul style="list-style-type: none"> Selwane 	BPM
	Water reticulation	<ul style="list-style-type: none"> Nondweni&Prieska 	MDM
	Transfer of water service authority from JCI to Municipality	<ul style="list-style-type: none"> Gravelotte 	MDM
	Street paving	<ul style="list-style-type: none"> , Nondweni, Prieska&Gravelotte 	BPM
	Apollo lights	<ul style="list-style-type: none"> Selwane, Prieska, Nondweni Gravelotte 	BPM
	Transfer of Clinic from the mine to Gravelotte	<ul style="list-style-type: none"> Gravelotte 	DoH
	New graveyard	<ul style="list-style-type: none"> Gravelotte 	BPM
	Fence & toilets at Graveyard	<ul style="list-style-type: none"> Selwane, Nondweni&Prieska graveyards 	BPM
	Clinic	<ul style="list-style-type: none"> Prieska Gravelotte Nodweni 	DoH

	Community Hall	• Prieska	BPM
	Secondary school	• Nondweni • Gravelotte	DoE
	Old Age & Disability Education Centre	• Selwane	DoE
	Upgrading & renovation of Nondweni stadium	• Nondweni	BPM
	Sport centre	• Gravelotte	BPM
	Primary school (Transfer of Lesedi to Gravelotte)	• Gravelotte	DoE
	Culverts	• Nondweni • Prieska • Selwane	BPM
	Bridge	• MoselaKgomo to graveyard (Selwane) • Moshate to graveyard	BPM
	Multipurpose sports field	• Gravelotte	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
	Township establishment Gravelotte	• Gravelotte	BPM
	Borehole / water connection	• Thusong centre	BPM
	Demarcation of sites for churches	• Gravelotte	BPM
	Skips	• Gravelotte	BPM
	Crèche	• Gravelotte • Prieska	BPM
	Street lights	• Gravelotte Markets	BPM
	Upgrading of markets	• Gravelotte	BPM
	Shopping complex	• Gravelotte • Seloane	BPM
	Crèche Prieska	• Prieska	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
18	Tarring of road	• Letaba Ranch to Eiland Road (In progress 3km funded by PMC)	DoR
	Bridge	• MoselaKgomo to graveyard (Selwane) • Moshate to graveyard	BPM
	Apollo lights	• Selwane, Prieska, Nondweni • Gravelotte	DoE
	Street paving	• , Nondweni, Prieska&Gravelotte	BPM
	Township establishment Gravelotte & Balepye	• Balepye - Gravelotte	BPM

Community Needs – Ward 19

Long list

Ward	Challenge/need description	Location/Area	Responsible Institution
19	Street Paving	<ul style="list-style-type: none"> • Old ZCC Church to 1616 • Impala street • New ZCC Church to Makhushane • From Namakgale Flea Market to Moruleng • Malungani Village • Gaza Street to Mavuso • Di 13 Sebalamakgolo • Itireleng to Presbyterian Church • Press Church to paving • Before Ducks car wash 	BPM
	Maintenance of parks	• Namakgale (whole ward)	BPM
	Infill Development next Itireleng	• Namakgale	BPM
	Apollo lights	<ul style="list-style-type: none"> • Namakgale (Done) • Malongane (3 done but still a need) • Makhushane Camp • Buffer Zone • Chicken Farm • Namakgale Graveyard 	BPM
	RDP Houses	• Malongane village	CoGHSTA
	Storm water drainage	• Namakgale (Whole ward)	BPM
	Renovations Additional Classrooms Toilets Guard room	<ul style="list-style-type: none"> • Mhalamhala School • Sebalamakgolo Schools • Kgopsane School (Toilets done) • Namakgale Primary School (Guard room and Toilets done) 	DoE
	Namakgale cemetery fencing (Palisade)	• Namakgale (Old and new cemetery)	BPM
	Speed humps	<ul style="list-style-type: none"> • Sekatane from Megabus to Gaza school • Road to cementary (Done) • Assemblies of God church 2speedhumps (Done) • Calvin Ngobeni next to Edwin • Lutheran Church • Kgopyane • Between SASSA and Two mountains • From Namakgale Graveyard to Makhushane • Kodumela to Skatane • Mega Bus to Gaza • Between Tshelang Gape and Assemblies of God Church 	BPM
	Culverts	<ul style="list-style-type: none"> • Lutheran road to RDP house • Malungane Village • Mkhushane camp to Maphuta view • Next to Masedi kraal • Sick Lord Sheep church • Next to Melo house • New ZCC church and AL saint • Tshelang Gape Garage at Malungane 	BPM
	Water Infrastructure	<ul style="list-style-type: none"> • Malongane Village (C) • Makhushane Camp (D) 	MDM/BPM
	Opening of Streets	<ul style="list-style-type: none"> • Malongane Village (Done but still a need) • Makhushane Camp – Buffer zone (Done but still a need) 	BPM
	Electrification	<ul style="list-style-type: none"> • Malongane village new extension • Makhushane Camp 	ESKOM

		<ul style="list-style-type: none"> • Buffer Zone (Done) 	
	Extension of site (New building)	<ul style="list-style-type: none"> • Namakgale Clinic A 	BPM
	VIP Toilet	<ul style="list-style-type: none"> • Malongane Village (C) • Makhushane Camp (D) 	MDM
	Demarcation of sites	<ul style="list-style-type: none"> • Malungane village 	BPM
	Upgrading of sewer system	<ul style="list-style-type: none"> • Namakgale 	MDM
	Street lights	<ul style="list-style-type: none"> • Tshelang Gape to R71 Road • Tshelang gape to Maphutha hospital 	BPM
	Waste management - Skips	<ul style="list-style-type: none"> • Malungane • Buffer zone 	BPM

Top-Five Priority Needs

Ward	Ward Priorities	Location/Area	Responsible Department
19	Street Paving	<ul style="list-style-type: none"> • Old ZCC Church to 1616 • Impala street • New ZCC Church to Makhushane • From Namakgale Flea Market to Moruleng • Malungani Village • Gaza Street to Mavuso • Di 13 Sebalamakgolo • Itireleng to Presbyterian Church 	BPM
	Water Infrastructure	<ul style="list-style-type: none"> • Malongane Village (C) • Makhushane Camp (D) 	MDM/BPM
	Speed humps	<ul style="list-style-type: none"> • Sekatane from Megabus to Gaza school • Road to cementary (Done) • Assemblies of God church 2speedhumps (Done) • Calvin Ngobeni next to Edwin • Lutheran Church • Kgopyane • Between SASSA and Two mountains 	BPM
	Culverts	<ul style="list-style-type: none"> • Lutheran to road to RDP house • Malungane Village • Mkhushane camp to Maphutha view • Next to Masedi kraal • Sick Lord Sheep church • Next to Melo house 	BPM
	Apollo lights	<ul style="list-style-type: none"> • Namakgale • Malongane • Makhushane Camp • Buffer Zone • Chicken Farm • Graveyard • Thselang Gape to Maphutha Malatji 	BPM

Analysis of the priority needs for 2022-23

1.	Street paving	1,2,3,4,5,6,7,8,9,10,12,13,14,15,16,18,19	17
2.	Water reservoir , infrastructure, booster pumps, low pressure	1,3,7,8,9,10,11,12,13,14,15,16,17,19	14
3.	Apollo lights	1,2,5,6,7,13,14,15,16,18,19	11
4.	Culverts	1,2,4,8,9,10,13,14,15,16,19	11
5.	Tarring of streets/roads	2,8,9,10,17,18	6
6.	Construction and upgrading of Bridges	3,13,14,15,18	5
7.	Community Library	2,3,16,17	4
8.	Speed humps	4,10,19	3
9.	Maintenance of sewer infrastructure and sewer pumps	6,11,12	3
10.	Storm water drainages	4,7,11	3
11.	RDP Houses	3,4,6	3
12.	Infill development	6,7	2
13.	Schools	8,17	2
14.	Electrification of new extensions / Electrical	11,12	2
15.	De-bushing and stone patching of streams	5,	1
16.	Stone pitching on streams	1,	1
17.	Rehabilitation of roads	11	1
18.	Disaster centre (Fire)	5	1
19.	Township establishment	18	1
20.	Kerbing of streets	12	1
21.	Street Lighting	5,	1
22.	Community Hall	17	1

Chapter 4: Development of Strategies

4.1 Introduction

In terms of Section 35(1) (a) of the Local Government: Municipal Systems Act 32 of 2000, an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The content of this strategic is informed by the Analysis Phase of the integrated development planning process of the Municipality; and is meant to inform and give meaning to the Projects Phase. Through the strategic plan council and administration sets the direction for the implementation of the municipality's programmes and projects. The strategic planning session was held to ensure that the Municipality remains relevant and responsive to the needs of the community and form a base for monitoring progress and assessing results and impact.

The design of Ba-Phalaborwa Local Municipality Strategic Plan was an iterative process that involved the collection of ward priorities and needs via the IDP consultative protocols, perception surveys and, finally, a three-day strategic planning workshop attended by political leadership, senior managers in administration as well as representatives of organized labour.

4.2 SWOT Analysis

BLM's identified SWOTs are summarized below:

The table below outlines the Strengths-Weaknesses-Threats-Opportunities for the Municipality as perceived by the delegates. The SWOT was re-arranged to categorise only internal issues/challenges under Strengths and weaknesses and all external issues as either threats or opportunities:

STRENGTHS	OPPORTUNITIES
<ol style="list-style-type: none"> 1) Enabling environment for the relevant vibrant economic sectors 2) Natural resources for optimal tourism 3) Well established tourism sector (have organised sectors in the industry – investments in the sector could booster the industry) 4) Revenue base 5) Stability of Council 6) Functional Ward Committees (100%) 7) Organized labour 8) Adoption of policies pertaining to Local government. This can be enhanced further through roadshows, on new policies 	<ol style="list-style-type: none"> 1) Tourism Expansion opportunities; in discussions with provincial LED: commitment of hub in the park: National Dept of Tourism to resuscitate the airport; 2) Young educated population 3) Private Public Partnerships 4) Enhance revenue collection – establish own electricity infrastructure in order to re-sell to business sector – especially mining houses; the use of alternative electricity; closure of water and electricity leakages; 5) Land – land audit and extent enhancing land revenues through sale of serviced stands - and include basic services revenue from serviced stands 6) Great weather throughout the year 7) Heritage Sites and Places of Interest 8) Business Sector committed to social responsibilities 9) Due to the sunny weather throughout the year, solar energy provides and opportunity for the Municipality to produce its own electricity 10) Take advantage of the SA Economic Reconstruction and Recovery Plan – including Infrastructure Fund 11) System of controlling non-payment for services, 12) Poor maintenance of infrastructure

WEAKNESSES	THREATS
<ol style="list-style-type: none"> 1) Lack of internal capacity to develop critical strategies and plans - as you increase internal capacity, also reduce the extent of reliance in external consultants, which is aligned to AG recommendations 2) Low revenue collection and weak credit control 3) Water and electricity losses 4) Poor maintenance of infrastructure 5) High Vacancy rate in critical areas 6) Delays in appointment of service providers - <i>SCM does not agree that this still the case if there are delays, is at the level of the Evaluation Committee</i> 7) Ineffective contract management – if still there, then there is a serious challenge in this area: There is a tool that has been procured to manage contracts 8) Poor stakeholder management - there is planned Stakeholder Ndaba, due to these challenges 9) Unfavourable audit outcomes 10) High turnover rate – on management and qualified personnel; 11) Ageing work-force, with inadequate succession planning to ensure skill transfer and retention 12) Ageing infrastructure (ICT, equipment, fleet, basic services infrastructure and office buildings – awaiting final inspection; Namagale is still in progress) 13) Inadequate customer care; 14) Poor enforcement of policies & legislation (e.g. municipal by-laws) 15) Over-reliance on service providers - 16) Inadequate office space 	<ol style="list-style-type: none"> 1) Informal development and land invasion 2) Culture of non-payment for services 3) Land ownership issues with Traditional Authorities 4) Bulk water supply capacity 5) Community unrest

4.5 The strategic intent of Ba-Phalaborwa Municipality

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.

Based on the strategic intent the vision, mission, values, slogan and strategy map applicable to the Municipality as follow:

The long term **vision** of Ba-Phalaborwa Municipality is:

“Provision of Quality Services for Community Well-Being and Tourism Development”

Ba-Phalaborwa Local Municipality has summarised these objects of local government 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:

“To Provide Quality Infrastructure and Affordable Services, Promote Sustainable Economic Growth, Financial Viability, Sound Administration and Accountable Governance”

The **Values** that underpin the Municipality’s operations and set us apart are:

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	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

Slogan

A slogan is a memorable motto used in a respective expression of an idea or purpose. A slogan expresses the uniqueness of an organization. The slogan for Ba-Phalaborwa Municipality is:

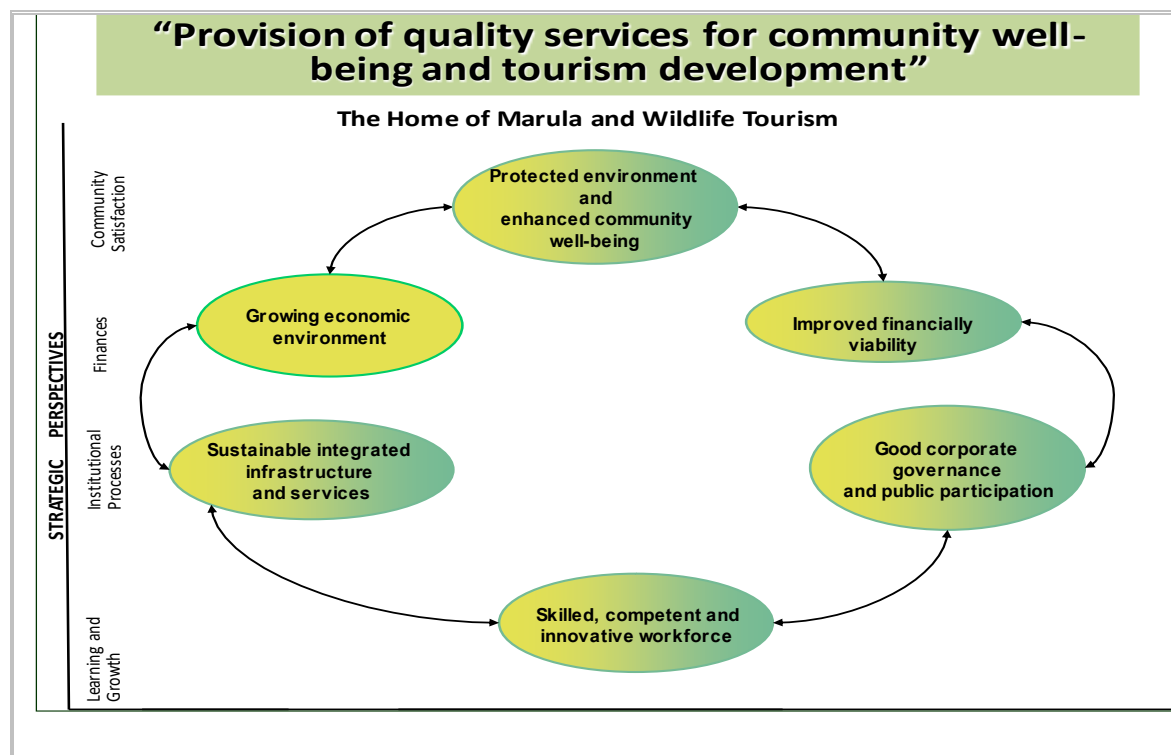
“The Home of Marula and Wildlife Tourism”

The Municipality's **Strategic Objectives** remain unchanged as indicated below.

KEY PERFORMANCE AREA		STRATEGIC OBJECTIVE	RESPONSIBLE DEPARTMENT
KPA 1	Spatial Rationale	Sustain the environment	Planning and Development
KPA 2	Service Delivery and Infrastructure	Provision of sustainable integrated infrastructure and services	Technical Services Community and Social Services
KPA 3	Financial Viability	Improve financial viability	Budget and Treasury Office
KPA 4	Local Economic Development	Promotion of Local economy	Planning and Development
KPA 5	Transformation and Organisational Development	Attract, develop and retain best human capital	Corporate Services
KPA 6	Good Governance and Public Participation	Good corporate governance and public participation	Office of the Municipal Manager

Strategic Map

A strategy map is a key component of a balanced scorecard, and shows graphically how the organization creates value for customers and stakeholders and employees. The strategy map is constructed by linking strategic objectives using cause and effect relationships among objectives placed in perspectives. The resulting map shows, at a high level, how an organization creates value strategically for its customers and stakeholders. A strategy map is one of the most effective communication tool an organization can use to build alignment, accountability, and a focus on results.



Key Performance Areas and goals

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:

Key Performance Areas (KPA) and goals

KEY PERFORMANCE AREA		STRATEGIC OBJECTIVE	DEPARTMENT
KPA 1	Spatial Rationale	Sustain the environment	Planning and Development
KPA 2	Service Delivery and Infrastructure	Provision of sustainable integrated infrastructure and services	Technical Services Community and Social Services
KPA 3	Financial Viability	Improve financial viability	Budget and Treasury Office
KPA 4	Local Economic Development	Promotion of Local economy	Planning and Development
KPA 5	Transformation and Organisational Development	Attract, develop and retain best human capital	Corporate Services
KPA 6	Good Governance and Public Participation	Good corporate governance and public participation	Office of the Municipal Manager

4.5.1 Operational Strategies

In terms of section 26 (f) of the Local Government Municipal Systems Act no 32 of 2000, stipulate that the Integrated Development Plan should contain operational strategies. Ba-Phalaborwa Municipality has achieved this by linking programmes implemented within the municipality to the KPA's and linked to the Strategic Objectives as contained within the Strategy Map.

The operational strategies are represented below in terms of different KPA's as mentioned:

4.5.1.1 KPA 1: SPATIAL RATIONALE

GOAL: SUSTAINABLE INTEGRATED INFRASTRUCTURE AND SERVICES

The goal “Sustainable integrated infrastructure and services” is shared between the two key performance areas, namely spatial rationale and basic service delivery. The rationale is that development planning and provision of services are integrated and should be dealt with in an integrated manner. The National

This goal responds to the Ba-Phalaborwa local municipality's institutional priority issue that relates to: Sustainable integrated infrastructure and services.

A key challenge identified was the uncontrolled demarcation of sites and development of land. The use of land should continuously be monitored and the land use management scheme must be enforced in order to secure an orderly utilisation of land and to prevent urban sprawl and disorderly development. Key is also the relationship of the municipality with traditional authorities/leaders who are the custodians of most of the land within the municipal area. It will also be important for the municipality to identify areas of land for future development and investigate the possibilities of procuring such land at a reasonable price for future development by the municipality. In relation to the key performance area spatial rationale, the goal outcome is: Acquisition of suitable land.

The ultimate outcome to be achieved through this goal is sustainable development. This means rationally developed and sustainable integrated human settlements.

The identified programmes that relate to this goal are:

- Land acquisition;
- Integrated Land use;
- GIS;
- Building plans administration and inspectorate; and

Details related to the above-mentioned programmes in terms of outcomes and targets, strategic objectives, and strategies and output measurements follow:

4.5.1.2 LAND ACQUISITION

The identified outcome to be achieved with Land Acquisition is: Identify, and acquire suitable land for mixed use for integrated human settlements.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To formalise Informal development and reduce land invasion	Reduction of land invasion occurrences in the municipality. (establishing townships in Selwane and Majeje)	<ul style="list-style-type: none"> • Reduction of land invasion occurrences • Number of layout plans submitted to the Planning Tribunal 	<ul style="list-style-type: none"> • Reduction of land invasion occurrences • Number of layout plans submitted to the Planning Tribunal 	<ul style="list-style-type: none"> • Number of reduction land invasion occurrences in the municipality • Number of layout plans submitted to the Planning Tribunal 	

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Development of Land / Land acquisition system of sustainable land for mixed use	<ul style="list-style-type: none"> Number of land parcels serviced <p>Allocate Extension 9 and Extension 7 site for residential development.</p>	<ul style="list-style-type: none"> Number of serviced land parcels 	<ul style="list-style-type: none"> Number of serviced land parcels 	<ul style="list-style-type: none"> Number of serviced land parcels 	300

4.5.1.3 HUMAN SETTLEMENTS (HOUSING)

The identified outcome to be achieved with Human Settlements is: Facilitate the acquisition of RDP housing units.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Development of Housing Chapter	<ul style="list-style-type: none"> Facilitate housing development in line with spatial planning and transportation system 	<ul style="list-style-type: none"> Facilitate housing development in line with spatial planning and transportation system 	<ul style="list-style-type: none"> Facilitate housing development in line with spatial planning and transportation 	<ul style="list-style-type: none"> Number of Housing Chapter developed 	<ul style="list-style-type: none"> 1

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
			system		

4.5.1.4 GEOGRAPHIC INFORMATION SYSTEM (GIS)

The identified outcome to be achieved with GIS is: an effective GIS system. This means utilisation of the municipal GIS to guide planning and decision making. In order to measure the contribution and progress made in achieving the above-mentioned outcome, the following indicator and 5 year targets have been identified:

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To achieve integrated planning	<ul style="list-style-type: none"> Develop GIS Policy 	<ul style="list-style-type: none"> Update GIS database 	<ul style="list-style-type: none"> Update GIS database Review GIS Policy and update annually 	<ul style="list-style-type: none"> Number of GIS Policy reviewed 	1

4.5.2 KPA2: SERVICE DELIVERY

4.5.2.1 ELECTRICAL NETWORK (NEW INFRASTRUCTURE)

The identified outcome to be achieved with Electrical Network (New Infrastructure) is: To provide access to electricity. This means to have an electrical network that can supply sustainable electricity to the whole municipal area.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Providing sustainable Electrical services in line with NERSA guidelines	<ul style="list-style-type: none"> Review electrical master plan to be inline with declining demand Upgrading of Substation to improve on safety and sustainable supply of electricity 	<ul style="list-style-type: none"> Implementation of master plans and maintenance plan Upgrade Substations Replace minisubs 	<ul style="list-style-type: none"> Implementation of master plans and maintenance plan 	<ul style="list-style-type: none"> Number of electrical master plan reviewed Number of substation upgraded and minibus replaced Number of old underground electrical Cables replaced (Main Cables 7km) 	<p>1</p> <p>2</p> <p>3,5km of Main Cables</p>

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
	<ul style="list-style-type: none"> Ensure that all households have access to electricity 	<ul style="list-style-type: none"> Ensure that all households have access to electricity 	<ul style="list-style-type: none"> Ensure that all households have access to electricity 	<ul style="list-style-type: none"> Number of households electrified 	1115 units

4.5.2.2 ELECTRICAL NETWORK (ELECTRICITY LOSSES)

The identified outcome to be achieved with Electrical Network (Electricity – Maintenance and Upgrading) is: Sustainable electricity supply. This means firm electricity supply to all customers and to minimise losses.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)	
To reduce electricity losses	<ul style="list-style-type: none"> Auditing of all customers Installation of latest electricity technology meters 	<ul style="list-style-type: none"> Auditing of all customers 	<ul style="list-style-type: none"> Auditing of all customers 	Percentage on reduction of electricity losses	1%	

4.5.2.3 ROADS AND STORM WATER –MAINTENANCE AND UPGRADING

The identified outcome to be achieved with Roads and Storm water – New Infrastructure is: Improved quality of road surfaces. This means having well maintained public roads for safe transport.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Providing sustainable Roads Infrastructure	<ul style="list-style-type: none"> Implement Road Maintenance and Master Plan Providing a fully designated team for unblocking of storm water drainage pipes 	<ul style="list-style-type: none"> Implementation of Roads Maintenance and Master Plan 	<ul style="list-style-type: none"> Implementation of Roads Maintenance and Master Plan 	<ul style="list-style-type: none"> Number of km of road upgraded from gravel to tar. Number of cleared blocked storm water drainage 	<ul style="list-style-type: none"> 2.4km 20

4.5.2.4 ROADS AND STORM WATER – NEW INFRASTRUCTURE

The identified outcome to be achieved with Roads and Storm water – Sustainable roads network. This means to keep our roads and storm water assets in good state.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Provide Quality New Infrastructure	<ul style="list-style-type: none"> Review and approve Roads and Storm water master Plan 	<ul style="list-style-type: none"> Implement the roads and storm water master plan 	<ul style="list-style-type: none"> Implement the roads and storm water master plan 	<ul style="list-style-type: none"> Number of Storm Water Master Plan reviewed 	<ul style="list-style-type: none"> 1
	<ul style="list-style-type: none"> Kilometres of Paved Internal Streets Rehabilitated (254km of paved Roads) 			<ul style="list-style-type: none"> Number of Paved Internal Street rehabilitated 	<ul style="list-style-type: none"> 1km

4.5.2.5 WATER AND SANITATION SERVICES

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Water and sanitation services- To provide sufficient water to all wards	<ul style="list-style-type: none"> Maintenance of water and sanitation infrastructure Functional water leak detection system 	<ul style="list-style-type: none"> Maintenance of water and sanitation infrastructure 	<ul style="list-style-type: none"> Maintenance of water and sanitation infrastructure 	<ul style="list-style-type: none"> To develop water and sanitation infrastructure Maintenance plan 	<ul style="list-style-type: none"> 1 20% reduction in water losses

GOAL: PROTECT THE ENVIRONMENT AND IMPROVE COMMUNITY WELL-BEING

4.5.3 POUNDS

The identified outcome to be achieved with Pounds is: Improved road safety.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)
To provide an animal pound service as legislated	<ul style="list-style-type: none">Facilitate the Construct of Municipal owned Animal Pound	<ul style="list-style-type: none">	<ul style="list-style-type: none">

4.5.3.1 SOLID WASTE MANAGEMENT

The identified outcome to be achieved with Waste Management is: To ensure sustainable, affordable waste removal for all households and business. To ensure sustainable, affordable waste removal for all households and business. This means providing effective and efficient refuse removal services in line with national norms and standards.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
<ul style="list-style-type: none"> Provide a full and consistent waste removal and storage system for Ba-Phalaborwa that complies with all Legislation. 	<ul style="list-style-type: none"> Ensure that the provision of the new landfill site Rehabilitation of Gravelotte and Namakgale landfill site Replacement of refuse removal trucks 	<ul style="list-style-type: none"> Obtain funding to provide infrastructure at new landfill site Operation of landfill site Establish and construct collection points in rural area 	<ul style="list-style-type: none"> Replace fleet Operation of landfill site Review integrated waste management plan 	<ul style="list-style-type: none"> Number of developed new landfill site by 2023 Number of Households with access to free basic services Number of refused removal truck replaced 	<p>1</p> <p>4</p>
	<ul style="list-style-type: none"> Rehabilitation and closure of Namakgale, Phalaborwa and Gravelotte landfill sites 	<ul style="list-style-type: none"> Rehabilitation and closure of Namakgale, Phalaborwa and Gravelotte landfill sites 	<ul style="list-style-type: none"> Rehabilitation and closure of Namakgale, Phalaborwa and Gravelotte landfill sites 	<ul style="list-style-type: none"> Number of landfill sites rehabilitated and closed 	1 Namakgale
	<ul style="list-style-type: none"> Review the Integrated Waste Management Plan 	<ul style="list-style-type: none"> Implement and report on Waste Management Plan 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Number of Integrated Waste Management Plan reviewed 	1
	<ul style="list-style-type: none"> Combat illegal dumping by obtaining and supplying additional skips for hot spots and rural areas as well as a skip transport 	<ul style="list-style-type: none"> Combat illegal dumping by obtaining and supplying additional skips for hot spots and rural areas as well as a skip transport truck for 	<ul style="list-style-type: none"> Combat illegal dumping by obtaining and supplying additional skips for hot spots and rural areas as well as a skip 	<ul style="list-style-type: none"> Number of cleaning awareness Conducted 	4

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
	<p>truck for extended distances.</p> <p>•</p>	<p>extended distances.</p> <p>•</p>	<p>transport truck for extended distances.</p> <p>•</p>		
	<p>Once-per-month-collection waste collection service Majeje , Humulani and Matiko-Xikaya (Extension of waste collection in rural areas)</p> <p>•</p>	<p>Once-per-month-collection waste collection service Majeje , Humulani and Matiko-Xikaya (Extension of waste collection in rural areas)</p> <p>•</p>	<p>Once-per-month-collection waste collection service Majeje , Humulani and Matiko-Xikaya (Extension of waste collection in rural areas)</p> <p>•</p>	<p>•</p>	

4.5.3.2 PARKS

The identified **outcome** to be achieved with Parks is: Safe, clean and sustainable green environment. This means to protect the sensitive bio-diverse ecosystems in within the Ba-Phalaborwa municipal area, provide well maintained parks for beautification of Ba-Phalaborwa municipal area and improve community well-being.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To develop and maintain parks, gardens and open space	<ul style="list-style-type: none"> Facilitate implementation of fencing Wildevy Park and Buffalo Park 	Implement the plans	<ul style="list-style-type: none"> Development of parks and recreation areas 	<ul style="list-style-type: none"> Number of Parks and recreation developed 	2
	<ul style="list-style-type: none"> Maintenance of developed parks (Wildevy park, Buffalo park and Phalaborwa fourway) 	Maintenance of developed parks (Wildevy park, Buffalo park and Phalaborwa fourway)	<ul style="list-style-type: none"> Maintenance of developed parks (Wildevy park, Buffalo park and Phalaborwa fourway) 	<ul style="list-style-type: none"> Number of parks maintained 	3
	<ul style="list-style-type: none"> Maintenance of developed stadiums (impala park stadium, Lulekani stadium) 	Maintenance of developed stadiums (impala park stadium, Lulekani stadium)	<ul style="list-style-type: none"> Maintenance of developed stadiums (impala park stadium, Lulekani stadium) 	<ul style="list-style-type: none"> Number of Stadiums maintained 	2

4.5.3.3 CEMETERIES

The identified outcome to be achieved with coordination of Cemeteries is: Provision of Municipal Cemeteries and Burial services. This means maintaining cemeteries and facilitating private/tribal cemeteries to ensure a healthy environment as well as to ensure that burials are done in dignified manner.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Manage and maintain municipal cemeteries to international standards	<ul style="list-style-type: none"> Develop pauper's burial policy. Review and implement exhumation and reburial policy, public parks by law, open spaces by-law and cemetery by law 	-Implementation of the policies and by-laws	- Implementation of the policies and by-laws	<ul style="list-style-type: none"> Number of reports on maintenance of cemeteries Number of Paupers Burial Policy developed 	<p>4</p> <p>1</p>
	<ul style="list-style-type: none"> Maintenance of Gravelotte, Phalaborwa, Lulekani and Namakgale cemeteries 	<ul style="list-style-type: none"> Maintenance of Gravelotte, Phalaborwa, Lulekani and Namakgale cemeteries 	<ul style="list-style-type: none"> Maintenance of Gravelotte, Phalaborwa, Lulekani and Namakgale cemeteries 	<ul style="list-style-type: none"> Number of cemeteries maintained 	4

4.5.3.4 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 relief is provided within 24 hours after disaster incidents.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To provide awareness campaigns to the community on disaster and response after disaster incident	<ul style="list-style-type: none">Disaster Awareness CampaignsEstablishment of Local Disaster Advisory ForumAnnual review of Disaster Management Plan	<ul style="list-style-type: none">	<ul style="list-style-type: none">	<ul style="list-style-type: none">Number of Disaster awareness campaigns conductedNumber of disaster management plan reviewed	4 Campaigns 1
		<ul style="list-style-type: none">	<ul style="list-style-type: none">	<ul style="list-style-type: none">Number of Local Disaster Forum establishedNumber of Local Disater Forum meetings held	1 4

4.5.3.5 LIBRARY SERVICES

The identified outcome to be achieved with Library Services is: Access to information. This means promoting reading and learning through provision of access to information sources.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)
Ensure and manage an operational, functional and fully equipped Library facility to within at least a 5km radius from any urban or rural residential area	<ul style="list-style-type: none"> Facilitate the review of the current SLA by DSAC Facilitate the installation of alternative energy stand by generator at Selwane Review Library service development plan Enhance Library stakeholder relations 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Improve access to libraries to within a 5km radius

4.5.3.6 ARTS AND CULTURE

The identified outcome to be achieved with Arts and Culture: Retained culture heritage. South Africa has a rich and diverse cultural heritage and through the provision of arts and culture programmes, the culture heritage can be preserved for future generations.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To create a platform for local	<ul style="list-style-type: none"> Host professional 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Number of 	<ul style="list-style-type: none"> 4

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
communities to participate in different professional sporting codes and to compete	sports, arts and culture activities hosted by the municipality			Sports , Arts and culture council meetings <ul style="list-style-type: none"> • Number of Sports , Arts and culture convened 	<ul style="list-style-type: none"> • 4 (Mayors cup, Indigenous games, golden games and Arts and culture Indaba)

4.5.3.7 TRAFFIC SERVICES

The identified outcome to be achieved with Traffic Services is: Enhanced overall quality of road traffic service provision, in particular to ensure safety, security, order, discipline and mobility on the roads.

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. +)
Ensure that Traffic enforcement has correct and sufficient equipment, systems, personnel and capacity to fulfil their mandate.	<ul style="list-style-type: none"> Establish and implement fully functional speed checking unit Improve Roads safety, enforcement and educationUpgrade required system (AARTO) Review integrated Transport Plan Junior cycle tracks plan Establish temporary control room to share with council complaints Establish traffic vehicle pound 	<ul style="list-style-type: none"> Comply with pertinent SABS codes and legislated Pressurize (request) National to fast track the roll out of the National Computerized learners licence system to all authorities as soon as possible 	<ul style="list-style-type: none">

4.5.3.8 REGISTRATION AND LICENSING SERVICES

The identified outcome to be achieved with Registration and Licensing Services is: Enhanced overall quality of road traffic service provision, in particular to ensure safety, security, order, discipline and mobility on the roads

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. +)
Maintain an “A” Grading on the drivers testing facility and Roadworthy centre in terms of legislation	Maintain an “A” Grading on the drivers testing facility and Roadworthy centre in terms of legislation	Maintain an “A” Grading on the drivers testing facility and Roadworthy centre in terms of legislation	Maintain an “A” Grading on the drivers testing facility and Roadworthy centre in terms of legislation

4.5.4 KPA 3: FINANCIAL VIABILITY

Details related to the above-mentioned programmes in terms of outcomes, strategic objectives and strategies follow:

4.5.4.1 IMPROVE FINANCIAL VIABILITY

The identified outcome to be achieved with Budget and Reporting is: Timeous preparation and submission of credible budgets. This means producing budget, financial statements and reports that are credible and in terms of legislative requirements.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed due to arrears in line with credit policy (water and electricity) 	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed due to arrears in line with credit policy (water and electricity) 	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed due to arrears in line with credit policy (water and electricity) 	<ul style="list-style-type: none"> Number of customers whose water supply is restricted due to arrears in line with Credit Control Policy Number of customers whose electricity supply is disconnected due to arrears (as per instruction or disconnection list) in line with Credit Control Policy 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> 100% of long outstanding (90 days and above) debtors handed over to debt collector 	<ul style="list-style-type: none"> 100% of long outstanding (90 days and above) debtors handed over to debt collector 	<ul style="list-style-type: none"> 100% of long outstanding (90 days and above) debtors handed 	<ul style="list-style-type: none"> Percentage of long outstanding (90 days and above) debtors handed 	<ul style="list-style-type: none"> 100%

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
			over to debt collector	over to debt collecto	
	<ul style="list-style-type: none"> 5% increase in collection rate (from 65% base line objective to 70% by the third quarter) 	<ul style="list-style-type: none"> 5% increase in collection rate (from 65% base line objective to 70%) 	<ul style="list-style-type: none"> 5% increase in collection rate (from 65% base line objective to 70%) 	<ul style="list-style-type: none"> % on average monthly collection rate on billing to increase 	<ul style="list-style-type: none">
	<ul style="list-style-type: none"> 100% of Accuracy of Asset Register on Electronic system (EMS) Enterprise Management system) 	<ul style="list-style-type: none"> 100% of Accuracy of Asset Register on Electronic system (EMS) Enterprise Management system) 	<ul style="list-style-type: none"> 100% of Accuracy of Asset Register on Electronic system (EMS) Enterprise Management system) 	<ul style="list-style-type: none"> 100% of Accuracy of Asset Register on Electronic system (EMS) Enterprise Management system) 	<ul style="list-style-type: none"> 100%
Ensure Execution of Supply Chain Management (SCM) processes within the prescribed time frame	<p>Appointment of service providers immediately after closing date of Request For Quotations (RFQs)</p> <ul style="list-style-type: none"> 	<p>Appointment of service providers immediately after closing date of Request For Quotations (RFQs)</p> <ul style="list-style-type: none"> 	<p>Appointment of service providers immediately after closing date of Request For Quotations (RFQs)</p> <ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Number of appointments made within 90 days of RFQ 	<ul style="list-style-type: none"> Within 90 days after tender closed

4.5.5 KPA 4: LOCAL ECONOMIC DEVELOPMENT

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; and
- Mobilising all sectors of society around a national vision.

The identified programmes that relate to this goal are:

- Job creation
- Marketing and branding
- SMMEs

Details related to the above-mentioned programmes in terms of outcomes and targets, strategic objectives, and strategies and output measurements follows:

4.5.5.1 JOB CREATION

The identified outcome to be achieved with Job Creation is: Alleviation of poverty. This means to facilitate, coordinate and monitor developmental programmes to ensure job creation within communities.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Create an enabling environment for sustainable job opportunities	<ul style="list-style-type: none"> Develop Economic Development Plan (LED Strategy) Register Business Regulation and Registered 	<ul style="list-style-type: none"> Implement LED Strategy Monitoring and Evaluating of Mining houses Social & Labour Plan 	<ul style="list-style-type: none"> Increase Economic growth opportunities 	<ul style="list-style-type: none"> Number of LED Strategy reviewed Number of Business Registered in line with LIBRA 	1

4.5.5.2 MARKETING AND BRANDING

The identified outcome to be achieved with Marketing and Branding is: Tourist destination of choice. This means to promote the municipal area and all its potential in order to attract tourists.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To increase tourism activates and generate economic growth	<ul style="list-style-type: none"> Develop 5 year Tourism Plan Conduct awareness, marketing and promotion of tourism benefits to all stakeholders 	<ul style="list-style-type: none"> Implement Tourism Plan Conduct awareness, marketing and promotion of tourism benefits to all stakeholders 	<ul style="list-style-type: none"> Implement Tourism Plan Conduct awareness, marketing and promotion of tourism benefits to all stakeholders 	<ul style="list-style-type: none"> Number of Tourism Plan developed Number of municipal tourist destination and promotion marketing initiatives undertaken by the municipality 	1 4

4.5.5.3 SMMES

The identified outcome to be achieved with SMMES is: Capacitate SMME's. This means that the municipality must put programmes in place that will assist in the capacitation of SMMES.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To train SMME's in managerial skills to ensure growth and sustainability	<ul style="list-style-type: none"> Ongoing training programmes Hosting of tourism Expo's Source fund donors to support SMME training Incorporate SMME component in the Supply Chain process and Capital Works Plan 	<ul style="list-style-type: none"> Ongoing training programmes Hosting of tourism Expo's Source fund donors to support SMME training Incorporate SMME component in the Supply Chain process and Capital Works Plan 	<ul style="list-style-type: none"> Ongoing training programmes 	<ul style="list-style-type: none"> Number of SMME and Corporative trained 	20 SMME and Corporative

4.5.6 KPA 5: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOAL: SKILLED, COMPETENT AND INNOVATIVE WORKFORCE

The ultimate outcome 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; and
- Training and Development.

Details related to the above-mentioned programmes in terms of outcomes and targets, strategic objectives, and strategies and output measurements follow:

4.5.6.1 HUMAN RESOURCE MANAGEMENT

The identified outcome to be achieved with Human Resource Management is: Effective and efficient human resource management function. This means recruitment, appointment and retention of competent staff

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To recruit, retain competent employees and provide accurate and comprehensive HR administrative function	<ul style="list-style-type: none"> Recruit and fill approved exited positions Filling of all vacancies as per approved Implementation of the retention strategy 	<ul style="list-style-type: none"> Recruit and fill approved exited positions Implementation of the retention strategy 	<ul style="list-style-type: none"> Recruit and fill approved exited positions Implementation of the retention strategy 	<ul style="list-style-type: none"> Number of prioritised vacant positions to be filled 	<ul style="list-style-type: none"> 41 positions

4.5.6.2 LABOUR RELATIONS

The identified outcome to be achieved with Labour Relations is: Sound labour relations. This means employees that are satisfied with their working environment, adheres to policies and procedures and have sound working relations.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To ensure sound and fair labour practices are followed within	<ul style="list-style-type: none"> Coordinate meetings in terms of the Corporate diary (LLF) Employees trained and 	<ul style="list-style-type: none"> Coordinate meetings in terms of the Corporate diary (LLF) 	<ul style="list-style-type: none"> Coordinate meetings in terms of the Corporate diary (LLF) 	<ul style="list-style-type: none"> Number of Local Labour Forum meetings held 	11 meetings

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
the municipality	conversant with collective agreements and policies				

4.5.6.3 WORKPLACE HEALTH AND SAFETY

The identified outcome to be achieved with Workplace Health and Safety is: Safe and healthy working environment. This means providing and managing the health and safety within the municipal operations.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To promote healthy, safe and legislative compliant working environment and healthy, active and productive employee	<ul style="list-style-type: none"> Create awareness and ensure safe and healthy working environment is maintained. 	<ul style="list-style-type: none"> Create awareness and ensure safe and healthy working environment is maintained. 	<ul style="list-style-type: none"> Create awareness and ensure safe and healthy working environment is maintained. 	<ul style="list-style-type: none"> Reduction of number of incidents 	<ul style="list-style-type: none">

4.5.6.4 EMPLOYEE WELLNESS

The identified outcome to be achieved with Employee wellness is: Healthy employees. This means promoting and managing employee health and satisfaction within the municipality.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)
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"> Develop employee wellness plan 	<ul style="list-style-type: none"> Review of wellness strategy/plan 	<ul style="list-style-type: none"> Review of wellness strategy/plan

4.5.6.5 TRAINING AND DEVELOPMENT

The identified outcome to be achieved with Training and Development is: Competent, skilled and productive workforce. This means to have a workforce that is well trained and skilled to perform their tasks optimally.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To implement the Workplace Skills plan in addressing the skills gaps	<ul style="list-style-type: none"> Conduct and review skills audit to identify skills gaps Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA Implement the Workplace Skills Plan 	<ul style="list-style-type: none"> Conduct and review skills audit to identify skills gaps Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA Implement the Workplace Skills Plan 	<ul style="list-style-type: none"> Conduct and review skills audit to identify skills gaps Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA Implement the Workplace Skills Plan 	<ul style="list-style-type: none"> % of budget spent on the trainings conducted as per skills development plan 	<ul style="list-style-type: none"> 100%

4.5.7 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL: GOOD CORPORATE GOVERNANCE AND PUBLIC PARTICIPATION

The ultimate outcome to be achieved through this goal is: Clean audit, informed communities and structured development / reduced legal fees. 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
- Risk Management
- Performance Management
- Integrated Development Planning (IDP)
- Governance and Administration
- Records and Archiving
- Labour Relations
- Legal
- Information Communication Technology (ICT)
- Communication
- Public Participation
- Ward Committees

Details related to the above-mentioned programmes in terms of outcomes and targets, strategic objectives, and strategies and output measurements follow:

4.5.7.1 INTERNAL AUDIT

The identified outcome to be achieved with Internal Audit is: Minimise audit findings (Clean Audit). This means to minimise audit findings against the municipality.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Provide assurance and consulting services to the ensure that the Municipality achieve its objectives	<ul style="list-style-type: none"> • Implementation of Internal Audit Plan • Review Internal Audit Charter • Implement of internal audit recommendation • Convene Audit Steering Committee meeting • Reduction of internal controls 	•	•	<ul style="list-style-type: none"> • Percentage on implementation of Internal Audit Plan • Number of Audit Steering Committee 	<ul style="list-style-type: none"> • 100% • 14

4.5.7.2 AUDIT COMMITTEE

The identified outcome to be achieved with Audit Committee is: Functional Audit Committee. This means for the Audit Committee to perform their oversight role as required by law.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
Advise Council and management on governance and finance	<ul style="list-style-type: none"> • Audit Committee reports to Council • Audit Committee meetings • Evaluation of Audit Committee performance • Review of Audit Committee Charter 	•	•	<ul style="list-style-type: none"> • Number of reports to Council by Audit Committee • Deadline for Evaluation of Audit Committee Performance 	• 4

4.5.7.3 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The identified outcome to be achieved with MPAC is: Effective oversight on Council's mandate. This means for the MPAC to perform their oversight role on legislative compliance.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To provide oversight on legislative compliance for improved and sound governance practices	<ul style="list-style-type: none"> Hold MPAC Strategic Planning Sessions Capacitate and train newly elected MPAC members Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings 	<ul style="list-style-type: none"> Hold MPAC Strategic Planning Sessions Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings 	<ul style="list-style-type: none"> Hold MPAC Strategic Planning Sessions Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings 	<ul style="list-style-type: none"> Number of report submitted to council on quarterly basis Number of public hearing conducted 	<ul style="list-style-type: none"> 4

4.5.7.4 RISK MANAGEMENT

The identified outcome to be achieved with Risk Management is: Management of all institutional risks. This means to mitigate of all identified risks.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To provide a system of identifying, assessing and mitigating all risks within the institution	<ul style="list-style-type: none"> Develop and review strategic risk register Establish risk management committee Develop and review risk management policies 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Annual review of strategic risk register 	<ul style="list-style-type: none"> 1

4.5.7.5 PERFORMANCE MANAGEMENT

The identified outcome to be achieved with Performance Management is: Optimum service delivery and administrative governance. This means credible planning, monitoring, reporting and evaluation to achieve clean performance audit opinions as well as optimal service delivery to communities

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To monitor and evaluate performance to ensure the effective and efficient implementation of the strategic intent of the organisation	<ul style="list-style-type: none"> Accountability of all Senior Managers and Managers Monthly review of progress Implement Automated Performance Management System 	<ul style="list-style-type: none"> Accountability of all Senior Managers and Managers Monthly review of progress 	<ul style="list-style-type: none"> Accountability of all Senior Managers and Managers Monthly review of progress 	<ul style="list-style-type: none"> Compliance to PMS regulations 	<ul style="list-style-type: none"> 100% (SDBIP, Performance Contracts, review PMS policy, quarterly reports)

4.5.7.6 INTEGRATED DEVELOPMENT PLANNING (IDP)

The identified outcome to be achieved with the Integrated Development Planning is: Credible IDP. This means that all the IDP processes are followed according to the process plan and an aligned IDP, Budget and Performance Management System

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
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Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To ensure that Council approve and annually review an IDP for the municipality	<ul style="list-style-type: none"> Convene IDP meetings in line with the IDP process plan Prepare Draft IDP and submit to council for approval as per legislation. Prepare Final IDP and submit to council for approval as per legislation 	<ul style="list-style-type: none"> Convene IDP meetings in line with the IDP process plan Prepare Draft IDP and submit to council for approval as per legislation. Prepare Final IDP and submit to council for approval as per legislation 	<ul style="list-style-type: none"> Convene IDP meetings in line with the IDP process plan Prepare Draft IDP and submit to council for approval as per legislation. Prepare Final IDP and submit to council for approval as per legislation 	<ul style="list-style-type: none"> Number of IDP/Budget/PMS Process Plan adopted by council by 31 July Numbers of Draft IDP/Budget adopted by council by 31 March Number of Final IDP/Budget adopted by council by 31 May 	<ul style="list-style-type: none"> 1 1 1

4.5.7.7 GOVERNANCE AND ADMINISTRATION

The identified outcome to be achieved with Governance and Administration is: Ensure effective functioning of council. This means Council to be effective and efficient and be able to provide strategic leadership

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To render effective council support	<ul style="list-style-type: none"> Develop, implement and monitor corporate calendar. Implementation of paperless Council documentation 	<ul style="list-style-type: none"> Review, implement and monitor corporate calendar. Implementation of paperless Council documentation 	<ul style="list-style-type: none"> Review, implement and monitor corporate calendar. Implementation of paperless Council documentation 	<ul style="list-style-type: none"> Number of corporate calendar developed 	<ul style="list-style-type: none"> 1

4.5.7.8 RECORDS AND ARCHIVING

The identified outcome to be achieved with Records and Archives is: Safe and accessible municipal records. This means well stored, collated and archived municipal records and data.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)
To provide efficient and effective records and archive management services to comply with the National Archive and Records Act	<ul style="list-style-type: none"> Implementation of electronic document management system Implement training program to capacitate employees Implementation of EDMS 	<ul style="list-style-type: none"> Maintaining functionality of EDMS 	<ul style="list-style-type: none"> Maintaining functionality of EDMS

4.5.7.9 LEGAL SERVICES

The identified outcome to be achieved with Legal Services is: Minimisation of litigations. This means to ensure that adequate legal advice is provided to reduce litigations against the municipality.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
<ul style="list-style-type: none"> To provide informed legal advice to end-user departments and council within a week To ensure that the municipality is safeguarded in contracts entered into with service providers To ensure general compliance with legislation 	<ul style="list-style-type: none"> Ensure cases are resolved at dispute resolution level before litigation Ensure cases are settled out of court Contracts and SLA developed as per request by SCM within 21 days of issuing appointment letter Compliance with legislation in order to reduce expenses related. 	<ul style="list-style-type: none"> Ensure cases are resolved at dispute resolution level before litigation Ensure cases are settled out of court Contracts and SLA developed as per request by SCM within 21 days of issuing appointment letter Compliance with legislation in order to reduce expenses related 	<ul style="list-style-type: none"> Ensure cases are resolved at dispute resolution level before litigation Ensure cases are settled out of court Contracts and SLA developed as per request by SCM within 21 days of issuing appointment letter Compliance with legislation in order to reduce expenses related. 	<ul style="list-style-type: none"> Number of Contracts and SLA developed as per request by SCM within 21 days of issuing appointment letter Percentage on legal advice provided within two weeks of on submitted policies Percentage of cases settled out of court 	<ul style="list-style-type: none"> 21 days after issuing appointment letter

4.5.7.10 IT AND SUPPORT

The identified outcome to be achieved with IT and Support is: Reliable and effective ICT infrastructure. This means the rendering of ICT services to the entire municipality and putting IT systems and equipment in place to make interpreting voluminous data user-friendly and enhance long-term organisational stability.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To ensure reliable and effective ICT infrastructure and systems support for municipal services	<ul style="list-style-type: none"> Implementation of ICT Disaster Recovery Plan Upgrade municipal ICT infrastructure 	<ul style="list-style-type: none"> Implementation of ICT Disaster Recovery Plan Upgrade municipal ICT infrastructure 	<ul style="list-style-type: none"> Implementation of ICT Disaster Recovery Plan Upgrade municipal ICT infrastructure 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

4.5.7.11 COMMUNICATION

The identified outcome to be achieved with Communication is: Informed community. This means to keep communities, stakeholders and employees informed about municipal activities through proactive and instant communication.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To create a platform where the municipality engages and	<ul style="list-style-type: none"> Review the communication strategy/policy 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Percentage on the information submitted to be 	<ul style="list-style-type: none"> 100%

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
effectively communicate with the community	<ul style="list-style-type: none"> • Ensure communication through newsletters • Local communication forum meetings • Ensure communication through social media platforms • Engage stakeholders through Imbizo and public participation. • Turaround time for publishing documents on municipal website (1 day) 			published on municipal website as per checklist compliance	

4.5.7.12 PUBLIC PARTICIPATION

The identified outcome to be achieved with Public Participation is: Informed and involved communities. This means to promote participatory decision making and to ensure that stakeholders and communities are involved in these processes.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To disseminate information to communities regarding municipal programmes and projects	<ul style="list-style-type: none"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate on municipal events 	<ul style="list-style-type: none"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate on municipal events 	<ul style="list-style-type: none"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate on municipal events 	<ul style="list-style-type: none"> Percentage on compliance resolved Number of public participation and Imbizo held 	<ul style="list-style-type: none"> 100% 4

4.5.7.13 WARD COMMITTEES

The identified outcome to be achieved with Ward Committees is: Functional ward committees. This means fully functional ward committees that meet quarterly in order to promote community involvement in decision making processes.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To have fully functional ward committees at all times	<ul style="list-style-type: none"> Review and implementation of ward operational plans 	<ul style="list-style-type: none"> Review and implementation of ward operational plans Implementation of 	<ul style="list-style-type: none"> Review and implementation of ward operational plans 	<ul style="list-style-type: none"> Number of consolidated reports of ward committee meetings convened 	<ul style="list-style-type: none"> 11

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
	<ul style="list-style-type: none"> Implementation of establishment notice 	establishment notice	<ul style="list-style-type: none"> Implementation of establishment notice 		

4.5.7.14 SPECIAL PROGRAMMES

The identified outcome to be achieved with Special Projects is: Empowered disadvantaged groups. This means to achieve knowledgeable and capacitated disadvantaged groups. In order to measure the contribution and progress made in achieving the above-mentioned outcome, the following indicator and 5 year targets have been identified:

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
To achieve knowledgeable and capacitated disadvantaged groups	<ul style="list-style-type: none"> Develop database for all vulnerable groups and strengthen existing structures. Coordination of Disability, Youth, Elderly people and Local woman caucus forum. Create awareness amongst community on their opportunities, especially on employment equity regarding 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Number of HIV/AIDS outreach programme conducted 	<ul style="list-style-type: none"> 16

Strategic Objective	Short Term Strategies	Medium Term Strategies	Long Term Strategies (5 Yrs. +)	KPI	Annual Target (2022/23)
	<p>people with disabilities.</p> <ul style="list-style-type: none"> • Conduct awareness campaigns on substance abuse, HIV /AIDS safety, Leadership and Moral behaviour • Coordination Local HIV/ AIDS forums. • Coordination Local AIDS Council • Coordination Local Technical AIDS Committee • Creating mass opportunity for professional sports activities. • Coordination Local sports Council • Coordination Community sport confederation 				

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 1: Strategic Alignment Matrix¹

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

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
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	Good corporate governance and public participation
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:

5.3 Municipal Projects Plan 2022/23

5.3.1 Capital Projects

KPA 5: Organisational Transformation and development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Office furniture & Equipment		Office furniture & Equipment	1 500	Own								
			Establishment of new Landfill (Phalaborwa)	1 000									
Total				2 500									

INEP (Integrated National Electrification Programme) Projects

Cluster	Sector / KPA	Capital Projects												
		2022/23					2023/24			2024/25			2025/26	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Electrification of villages Madiba Extention(51) Tshabelamatswale(48) Maseke (40) Matiko-xikaya (235) Matiko-xikaya new section (26)	8 000	INEP	BPM	Electrification of villages		INEP	Electrification of villages		INEP		
Total				8 000										

Municipal Infrastructure Grant(MIG) Projects

Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
		Date: Start	Date: Finish			2022/23	2023/24	2024/25
Benfarm upgrading of street	Upgrading of 2.3km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with storm water controls, speed humps, road markings and road signs.	01 July 2022	30 June 2023	R 30 000 000	MIG	R 10 000 000	R 14 000 000	R18 653 500
Installation of stormwater culverts in	Installation of stormwater culverts in mashishimale Lejori, makhushane, Lulekani access bridge to	01 July 2022	30 June 2023	R 26 500 000	MIG	R18 000 000	R 14 500 000	R18 653 500

Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
		Date: Start	Date: Finish			2022/23	2023/24	2024/25
mashishimale Lejori, makhushane, Lulekani access bridge to cemeteries and Humulani access bridge to cemetery	cemeteries to cemetery							
Tambo Upgrading of street Phase 2	Upgrading of 7.467km internal streets at Tambo from Gravel to asphalt Surface.	01 July 2022	30 June 2023	R 200 000	MIG	R 200 000	-	-
Selwane Sports Complex	Construction of Selwane Sports Complex	01 July 2022	30 June 2023		MIG	R 820 000	-	
Refurbishment of Namakgale stadium	Irrigation system, Ablution blocks, Grassing, Electrification and parking	01 July 2022	30 June 2023	R 38 772 617.52	MIG	R 5 357 900	R7 297 000	-
Total						R34 377 000	R35 797 000	R37 307 000

Unfunded Projects

Cluster	Sector / KPA	Capital Projects				
		2022/23				
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency
Sustainable Integrate Infrastruct ure and Services	Electricity	Tech 1	Installation of remote control in Substations, upgrading of switchgear and protection	5 000	own	BPM
			Construction of Overhead line Town entrance to Spar	5 000	Own	BPM
			Procurement of new Cherry Picker trailer	1 000	Own	BPM
			Procure Service Provider to do load flow study and Determine Relay settings for proper circuit breaker discrimination on 11kV network	500	own	BPM
			Design of Green energy(Solar system)	4 000	own	BPM
			Upgrading of substation	2 000	Own	BPM
			Replacement of mini-sub	650	Own	BPM
			Procure Service Provider to update electrical Network drawings on electronic format	500	own	BPM
	Roads & Storm water		Development of infrastructure masterplan	10 000	Own	BPM
			Designs of Culverts bridge	5 000	Own	BPM
			Gravel maintenance	5 000	Own	BPM
			Rehabilitation of Chris Hani street in Lulekani	4 000	Own	BPM
			Rehabilitation of Desmond Tutu street in Namakgale	4 500	Own	BPM
			Rehabilitation of traffic department testing ground	5 000	Own	BPM
			Procurement of a new TLB	1 500	Own	BPM
			Procurement of a new Grader	3 500	Own	BPM
	Waste manageme nt		Provision for rehabilitation of Namakgale and Gravelotte landfill site	2 000	Own	BPM
			Provision of 100 skip bins	2 000	Own	BPM
			Establishment of transfer stations	2 000	Own	BPM
			Procure two (2) waste compactors	5 000	Own	BPM

Cluster	Sector / KPA	Capital Projects				
		2022/23				
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency
	Parks and Cemeteries		Tractor x 1 4708 2 WD PS 12 SP with heavy duty slasher	1 300	Own	BPM
	Traffic and Licensing		Upgrade fleet and procure LDV fully equipped and fitted	1 200	Own	BPM
			Provision of a fully fitted roadblock trailer	700	Own	BPM
			Overhead crossing bridge at the taxi rank in town	2 000	Own	BPM
			Development of Gravelotte cemetery	1 000	Own	BPM
Total						

5.3.2 OPERATIONS AND MAINTENANCE PROJECTS: 2022 – 2023

KPA 1: Spatial rationale

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable integrated infrastructure and services	Property Vesting		Transfer of Properties	1 500	BPM	Transfer of Properties	3000		Transfer of Properties	3000			
	Property Valuation		Supplementary valuation roll	150	BPM	General Valuation roll	2 300 000		Supplementary valuation roll	200			
	GIS		GIS	100	BPM	GIS	150		GIS	200			
	Land Use Management Scheme		Formalization of Phalaborwa cemeteries	300	BPM								
						Develop layout plans Demarcation of sites (tribal authority)	500	BPM	formalise the informal development	500		Township Establishment	Review of SDF
	Housing					Developed Housing Charter	1 000	BPM					
	Spatial Development		Land Audit	1 000	BPM				Review of SDF	R1 000			

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Framework												
			Review of SPLUMA by-law	500	BPM								
			Modalities agreement of Mopani Municipal Planning Tribunal	300	BPM								
	Total			3 850									

KPA 2: Basic Services and Service Delivery

	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electricity		Extension 1: Upgrading of Single phase network. Phase 4	5 000	own								

	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Replacement of 11kV overhead Line from Main Substation to Cleaveland Sub	2 700	own								
			Replacement of Old Miniature substations	3 500	own	Replacement of Old Miniature substations	3 500	own	Replacement of Old Miniature substations	3 500	own		
		Replacement of Old Metering kiosks	3 500	own	Replacement of Old Metering kiosks	3 500	own	Replacement of Old Metering kiosks	3 500	own			
		Replacement of old cables to revive the essential ring network	7 500	own	Replacement of old cables to revive the essential ring network	7 500	own	Replacement of old cables to revive the essential ring network	7 500	own			
					Replacement of Stadium Floodlights at Impala Park	1 500	own						
	Mechanical					Two hydraulic clear floor two post lift with a capacity of 5 ton and triple telescopic arm.	500	Own					

	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Gear drive milling machine.	200	Own					
						Radial arm drilling machine.	150	Own					
						Fibreglass reinforced gratings for all Pump Stations.	400	Own					
Building		Palisade fencing at Lulekani Ward 15 cemeteries. (Matiko-Xikakaya)	4 000	own	Palisade fencing at old Lulekani ward 15 cemeteries.	4 000	own	Palisade fencing at Namakgale entrance park	R500	own			
		Palisade fencing at Lulekani Ward 15 cemeteries.	4 000	own	Palisade fencing at old Lulekani ward 15 cemeteries.	4 000	own						
		Palisade fencing at Bollanoto	1 500	own	Palisade fencing at Gravelottee cemeteries.	2 000	own						
		Informal Traders Market Stalls	1 500	BPM	Informal Traders Market Stalls	2 000	BPM	Informal Traders Market Stalls	2 000	BPM			
Roads and storm water		Upgrading of HI-Q Parking area from tar to pavement	1 200	Own									

Sector / KPA	Operations and Maintenance Projects											
	2022/23				2023/24			2024/25			2025/26	2026/27
	Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		blocks										
		Upgrading of Zorba Parking area from Tar to pavement blocks.	800	Own								
					Rehabilitation Of combrentum street in town	7 000	Own					
					Designs of culvert bridges	5 000	Own funding					
	Library services	Reading competition Certificates 5000	50	BPM								
		Newspapers for all seven (7) libraries	140	BPM	Newspapers for all libraries	160	BPM					
	Parks	Landscaping of islands at Combretum	195	BPM	Landscaping of islands at Combretum	195	BPM	Landscaping of islands at Spekboom	195	BPM		
		Rehabilitation of Impala Park Stadium Turf x1 soccer field	1 000	BPM	Rehabilitation of Impala Park Stadium Turf x1 soccer field	1 000	BPM	Rehabilitation of Impala Park Stadium Turf x1 soccer field	1 000	BPM		
		Rehabilitation	195	BPM	Rehabilitation	195	BPM	Rehabilitation	195	BPM		

	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			of Wildevy Park			of Wildevy Park			of Wildevy Park				
						Parks signage board	180	BPM	Parks signage board	190	BPM		
			Purchasing of nursery plants/ Greening	45	BPM	Purchasing of nursery plants/ Greening	65	BPM	Purchasing of nursery plants/ Greening	75	BPM		
			De-bushing	1 500	BPM	De-bushing	2 000	BPM	De-bushing	2 400	BPM		
					Poles for barricading of parks	195	BPM	Poles for barricading of parks	195	BPM			
	Waste Management		Review of integrated waste management plan	190	BPM								
			Geotechnical and hydrological report for Phalaborwa landfill site	500	BPM								
Traffic and Licensing		Purchase / Lease to buy 2 Lazer speed machines complete	350	Own									

	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Conduct a road furniture and safety audit Phalaborwa	30		Conduct a road furniture and safety audit Namakgale	35	Own	Conduct a road furniture and safety audit Lulekani	
			Procure Traffic and Licensing operational equipment	850	Own								
			Full review of Integrated Transport Plan as per legislation	1 400	Own								
			Calibration of equipment at Traffic and Licensing	140	Own								
			Purchase of Road Signs, poles and mounting equipment	300	Own								
			Purchase of Road Marking Paint and Pole paint	200	Own								
Total			42 255										

KPA 3: Financial Viability and Management

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Improved financial viability	Revenue Collection		Meter reading & Maintenance	2 500	BPM	Meter reading & Maintenance	2 500	BPM	Meter reading & Maintenance	2 500	BPM		
			Prepaid Electricity	1 500	BPM	Prepaid Electricity	1 500	BPM	Prepaid Electricity	1 500	BPM		
			Post Office sending out Accounts	500	BPM	Post Office sending out Accounts	550	BPM	Post Office sending out Accounts	600	BPM		
			Debt Collection	1 500	BPM	Debt Collection	1 500	BPM	Debt Collection	1 500	BPM		
			Indigent Management	1 000	BPM	Indigent Management	1 000	BPM	Indigent Management	1 000	BPM		
			VAT Recovery and Review	1 100	BPM	VAT Recovery and Review	1 300	BPM	VAT Recovery and Review	1 500	BPM		
			Preparation of AFS	2 500	BPM	Preparation of AFS	3 000	BPM	Preparation of AFS	3 500	BPM		
			Preparation of GRAP Compliance	2 400	BPM	Preparation of GRAP Compliance	2 500	BPM	Preparation of GRAP Compliance	3 000	BPM		
Total				13 000									

KPA 4: Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Growing economic environment	Local Economic		LED Strategy	800	BPM								
			SMME's Capacity Building	300	BPM								
			Tourism promotion	350	BPM								
			Marula festivities	1 500	BPM								
			Tourism Plan	700	BPM								
			Quarterly Training programmes for SMMEs	400	BPM	Quarterly Training programmes for SMMEs	400	BPM	Quarterly Training programmes for SMMEs	400	BPM		
			Quarterly POP UP Market for SMMEs	80	BPM	Quarterly POP UP Market for SMMEs	250	BPM	Quarterly POP UP Market for SMMEs	250	BPM		
			SMME Support and Development Programme	150	BPM	SMME Support and Development Programme	150	BPM	SMME Support and Development Programme	150	BPM		
Total				4 280									

KPA 5: Organisational Transformation and development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Office furniture & Equipment Extension of offices Phase 1					Office furniture & Equipment	1 500	Own					
						Extension of offices Phase 1	5 000	Own	Extension of offices Phase 2	5 000			
			Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers , wireless and Laptops	1 400	Own	Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers , wireless and Laptops	R2m	Own					
			ICT Network Infrastructure Analysis	500	OWN	Implementati on of Audit Recommendation	1 000						
			Implementati on of the DRP	500	Own								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			and ICT Continuity										
			Subscription and Licences	1 500	Own								
			Web maintenance	200	Own								
Total				7 600									

KPA 6: Good Governance and Public participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Good corporate governance and public participation	IDP Review		Strategic Planning and stakeholder engagement	600	Own	Strategic Planning and stakeholder engagement	700	Own	Strategic Planning and stakeholder engagement	800	Own		
	Risk management		Risk Management Committee fees	140	Own	Risk Management Committee Meetings	160	Own	Risk Management Committee Meetings	180	Own	Risk Management Committee fees	Risk Management Committee fees
	Insurance		Provision of Short-term	4 000	Own	Provision of Short-term	2 300	Own	Provision of Short-term	2 400	Own	Provision of Short-term insurance	Provision of Short-term

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			insurance			insurance			insurance				insurance
	Combating fraud and fighting corruption		Whistleblowing incentive	500		Whistleblowing incentive	600	Own	Whistleblowing incentive	700	Own	Whistleblowing incentive	Whistleblowing incentive
	Security management		Provision of security services	17 800	Own	Provision of security services	19 500	Own	Provision of security services	20 500	Own	Provision of security services	Provision of security services
			Provision of ID Cards employees	50	Own	Provision of ID Cards employees	20	Own	Provision of ID Cards employees	20	Own		
						Access control system	50	Own	Access control system	50	Own		
	Internal Audit		Audit Committee		Own			Own			Own	Audit Committee Fees	
			Specialised Audits		Own	Specialised Audits			Specialised Audits			Specialised Audits	
	Public Participation (IDP/PMS Public Participation & Imbizos)		Quarterly Mayoral Imbizo and Public Participation meetings	1200	Own	Mayoral Imbizo and Public Participation meetings	1300	Own	Mayoral Imbizo and Public Participation meetings	1400	Own	Mayoral Imbizo and Public Participation meetings	Mayoral Imbizo and Public Participation meetings

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Monthly Community feedback meetings (mass mobilisation)		Community feedback meetings (mass mobilisation)	308	own	Community feedback meetings (mass mobilisation)	310,00	own	Community feedback meetings (mass mobilisation)	350,00	own	Community feedback meetings (mass mobilisation)	Community feedback meetings (mass mobilisation)
	Ward Committees		Annual Ward committee conference/summit/seminar/launch (includes conference material)	800	Own	Ward committee conference/summit/seminar (includes conference material)	850	Own	Ward committee conference/summit/seminar (includes conference material)	900	Own	Ward committee conference/summit/seminar/farewell (includes conference material)	Ward committee conference/summit/seminar (includes conference material)
			Quarterly Local ward committee forums	60	Own	Quarterly Local Ward Committee Forums	60	Own	Quarterly ward committee forum	65	own	Quarterly ward committee forum	Quarterly ward committee forum
	Batho-pele		Annual Batho pele Day	50	Own	annual Batho pele Day	55	Own	Annual Batho pele Day	60	Own	Annual Batho pele Day	Annual Batho pele Day
	MPAC		Strategic Planning session & working sessions	500	own	Strategic Planning session& working sessions	550	own	Strategic Planning session & working sessions	600	own	Strategic Planning session & working sessions	Strategic Planning session & working sessions

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Project Visits	30	own	Project Visit	50	Own	Project Visits	60	Own	Project Visit	Project Visit
			Special Investigations	400	own	Special Investigations	450	Own	Special investigations	500	Own	Special Investigations	Special Investigations
			Quarterly MPAC Public Hearing	600	own	MPAC Public Hearing	620	Own	MPAC Public Hearing	650	Own	MPAC Public Hearing	MPAC Public Hearing
	Communication s		External News letter	250	Own	External News letter	300	Own	External News letter	350	own	External News letter	External News letter
			Diaries	200	Own	Diaries	220	own	Diaries	250	own	Diaries	Diaries
			IDP Books	150	Own	IDP Books	170	own	IDP Books	190	own	IDP Books	IDP Books
			Annual Report	150	Own	Annual Report	170	own	Annual Report	190	own	Annual Report	Annual Report
			Electronic Media Advert Board	300	Own	Maintenance of Electronic Media Advert Board	100	Own	Maintenance of Electronic Media Advert	100	own	Maintenance of Electronic Media Advert	Maintenance of Electronic Media Advert
Total				29 308									

Special Programmes
Sports, Arts and Culture

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
											BPM		
Special Programmes	Sports Arts & Culture	01	Mayor's Cup	470	BPM	Mayor's Cup	490	BPM	Mayor's Cup	01	Mayor's Cup		
			Golden Games	90	BPM	Golden Games	100	BPM	Golden Games	02	Golden Games		
			Indigenous Games	90	BPM	Indigenous Games	100	BPM	Indigenous Games	03	Indigenous Games		
			Disability Games	60	BPM	Disability Games	70	BPM	Disability Games	04	Disability Games		
			Women in Sport	60	BPM	Women and in Sport	70	BPM	Women and in Sport	05	Women in Sport		
			Employees Sport (IMSA & SAIMSA)	1000	BPM	Employees Sport (IMSA & SAIMSA)	1100	BPM	Employees Sport (IMSA & SAIMSA)	06	Employees Sport (IMSA & SAIMSA)		
			Local Sports confederation Meetings	60	BPM	Local Sports confederation Meetings	70	BPM	Local Sports confederation Meetings	06	Local Sports confederation Meetings		
			Local Arts council Meetings	60	BPM	Local Arts and Culture Meetings	70	BPM	Local Arts and Culture	07	Local Arts council		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
									Meetings		Meetings		
			Arts & Culture Events	220	BPM	Arts & Culture Events	240	BPM	Arts & Culture Events	08	Arts & Culture Events		
			Sport Arts & Culture Indaba	200	BPM	Sport Arts & Culture Indaba	220	BPM	Sport Arts & Culture Indaba	09	Sport Arts & Culture Indaba		
Total				2 310			2530			2760			

HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV & AIDS	01	Ward AIDS Committee	40	BPM	Ward AIDS Committee	50	BPM	Ward AIDS Committee	50	BPM	Ward AIDS Committee	Ward AIDS Committee
		02	Local AIDS Council	60	BPM	Local AIDS Council	70	BPM	Local AIDS Council	70	BPM	Local AIDS Council	Local AIDS Council
		03	Civil Society Organisation	40	BPM	Civil Society Organisation	50	BPM	Civil Society Organisation	50	BPM	Civil Society Organisation	Civil Society Organisation
		04				Secretariat Forum	40	BPM	Secretariat Forum	40	BPM	Secretariat Forum	Secretariat Forum
		05	AIDS Candlelight Memorial	100	BPM	AIDS Candlelight Memorial	110	BPM	AIDS Candlelight Memorial	110	BPM	AIDS Candlelight Memorial	AIDS Candlelight Memorial

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		06	World AIDS Day	100	BPM	World AIDS Day	110	BPM	World AIDS Day	110	BPM	World AIDS Day	World AIDS Day
				340			430			430			

Youth, Gender, Disability, Children & Elderly

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
											BPM		
Special Programmes	Youth, Gender, Disability, Children & Elderly		16 Days of Activism (GBV)	50	BPM	16 Days of Activism (GBV)	55	BPM	16 Days of activism (GBV)	60	BPM		
			Womens Day Celebration	600	BPM	Womens Day Celebration	650	BPM	Womens Day Celebration	700	BPM		
			Youth Events	300	BPM	Youth Events	350	BPM	Youth Events	370	BPM		
			Children Events	100	BPM	Children Events	120	BPM	Children Events	150	BPM		
			Men's Parliament	150	BPM	Men's Parliament	170	BPM	Men's Parliament	190	BPM		
			Disability Day & activities	300	BPM	Disability Day & activities	400	BPM	Disability Day & activities	500	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Elderly Day & activities	300	BPM	Elderly Day & activities	350	BPM	Elderly Day & activities	400	BPM		
Total				1800			2095			2220			

Disaster Management

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
											BPM		
Disaster Management	Disaster Management		International Day for Disaster Risk Reduction	200	BPM	International Day for Disaster Risk Reduction	220	BPM	International Day for Disaster Risk Reduction	250	BPM	International Day for Disaster Risk Reduction	
			Disaster Relieve Material	400	BPM	Disaster Relieve Material	410	BPM	Disaster Relieve Material	450	BPM	Disaster Relieve Material	
			Disaster Risk Reduction Schools Competition	250	BPM	Youth Events	280	BPM	Youth Events	300	BPM	Disaster Risk Reduction Schools Competition	

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2022/23				2023/24			2024/25			2025/26	2026/27
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Purchase of Disaster Trailer (fleet)		BPM								
Total				850									

5.3.3 Mopani District Projects

KPA: BASIC SERVICES AND INFRASTRUCTURE

FIRE SERVICES						BUDGET ESTIMATE				
No	Project name	Project Description	Location	Target to achieve	Funder	2022/23	2023/24	2024/25	2025/26	2026/27
	District Fire Plan	Development of fire plan	MDM	Greater Tzaneen & Ba-Phalaborwa	Own ES	500 000	522 000	545 490	650 000	650 000

WATER										
No	Project Name	Project Description	Municipality	Location/Ward	Funder	Costing/ Budget Estimates				
						2022/23	2023/24	2024/25	2025/26	2026/27
	Nondweni Water Works		Ba-Phalaborwa		Own ES	1 500 000 Reduced to 1 000 000	1 566 000	1 636 470	0	0
	Lulekani Sewage Works	Construction of water reticulation pipeline	Ba-Phalaborwa	Lulekani	WSIG	2 000 000 Reduced to 1 000 000	2 088 000	2 181 960	0	0
	Refurbishment of Sewer Pump Stations in	Refurbishment of Sewer Pump	Ba-Phalaborwa	Phalaborwa	Own ES	3 000 000	0	0	0	0

	Phalaborwa	Stations in Phalaborwa								
	Refurbishment of Namakgale Wastewater works	Refurbishment of Namakgale Wastewater works	Ba-Phalaborwa	Namakgale	Own ES	2 000 000	0	0	0	0
	Replacement of AC Pipes in Phalaborwa	Replacement of AC Pipes in Phalaborwa	Ba-Phalaborwa	Phalaborwa	Own ES	5 000 000	0	0	0	0

KPA: SPATIAL RATIONALE

No	Project Name	Project Description	Municipality	Target to achieve	Funder	Costing/ Budget Estimates				
						2022/23	2023/24	2024/25	2025/26	2026/27
PLANNING AND DEVELOPMENT										
	Township establishment Namakgale Buffer zone	To process township establishment for the purposes of promoting compatible development, safe environment and sustainable development.	BPM – Namakgale Buffer zone	500 sites	Own ES	1000 000 Reduced to 500 000	1 044 000	1 090 980	2000 000	2000 000

5.3.4 Sector Departments Projects

Department of Education

PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
					2022/2023	2023/2024	2024/2025	2025/2026
Phalaborwa Primary	Construct 8 ordinary classrooms, 4 x Grade R facilities, Medium Admin block. Refurbish 2 x 2, 2 x 4 classroom blocks. Demolish 2 x 5 classroom blocks.	Ba-Phalaborwa	Namakgale	EIG	7 000 000	5 250 000	750 000	0
Namakgale Primary	Construct 4 x Grade R facilities, Medium Admin Block. Refurbish 22 existing classrooms. Increase Water Storage facility to 65KL. Provide fencing.	Ba-Phalaborwa	Namakgale	EIG	7 000 000	5 250 000	750 000	0
Namakgale Primary	Construct 40 ordinary waterborne toilets and 12 Grade R waterborne toilets. Drill and equip borehole and provide 80KL water storage tanks . Demolish 16 poorly constructed waterborne toilets	Ba-Phalaborwa	Namakgale	EIG	4 500 000	500 000	0	0
Baranuka Secondary	Construct 12 classrooms, Medium Admin block, Septic tank. Refurbish 24 existing classrooms, replacement of roofs, floors and general renovations of all the classrooms. Construct 2 Multipurpose classrooms to augment Admin block space.	Ba-Phalaborwa	Lulekani	EIG	9 000 000	8 000 000	1 000 000	0
Kgopsane Primary (Multigrade Teaching)	Refurbish 2 x 5 and 1 x 3 classroom blocks infested by termites (Replace roof structures).	Ba-Phalaborwa	Namakgale	EIG	6 000 000	500 000	0	0
Modume Primary	Construct 16 ordinary waterborne toilets for learners, 6 x waterborne Grade R toilets, 4 waterborne toilets for educators, septic tank. Drill and equip borehole and provide 30 KL water storage tanks. Demolish 7 pit toilets	Ba-Phalaborwa	Namakgale	EIG	2 700 000	300 000	0	

PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
					2022/2023	2023/2024	2024/2025	2025/2026
Chuchekani Primary	Refurbish 4 educators' flushing toilets. Construct 44 ordinary waterborne toilets, 12 x Grade R waterborne toilets. Drill and equip borehole and provide 60KL water storage tanks. Demolish 16 plain pit toilets	Ba-Phalaborwa	Lulekani	EIG	2 850 000	300 000	0	
Phalaborwa Primary	Refurbish 14 Waterborne toilets. Construct 34 ordinary Waterborne toilets. Drill and equip borehole, Provide 50 KL Water tanks on tank stands. Demolish 8 waterborne toilets	Ba-Phalaborwa	Namakgale	EIG	3 600 000	4 00 000	0	
Ntshuxeko Secondary (Original School)	Construct 12 ordinary classrooms, 2 x Multipurpose classroom, Septic tank, Steel Palisade fence. Refurbish 22 classrooms, Covert 2 mini halls into Science laboratory/Life Science Laboratory and Computer lab /Library Combo. Refurbish the existing Small Admin block.	Ba-Phalaborwa	Lulekani	EIG	9 000 000	8 000 000	1 000 000	
Vuxeni Secondary	Construct 16 new classrooms, Medium Admin block and Computer laboratory. Refurbish 22 existing classrooms by replacing all roofs and do general renovations. Refurbish Science laboratory and install laboratory tables and chairs plus equipment. Refurbish library and install shelves. Due to space constraints, consider double story buildings (where applicable).	Ba-Phalaborwa	Namakgale	EIG	9 000 000	8 000 000	1 000 000	
Refentse Primary	Construct 12 ordinary classrooms, 4 Grade R facilities, Refurbish 32 waterborne toilets, Increase Water Storage Capacity to 65KL. Upgrade existing Fence. Refurbish 8 existing classrooms	Ba-Phalaborwa	Namakgale	EIG	7 000 000	6 200 000	800 000	
Relebogile Secondary	Construct 16 classrooms, Medium Admin Block. Refurbish 16 classrooms (asbestos roofed). Demolish Admin block.	Ba-Phalaborwa	Namakgale	EIG	9 000 000	8 000 000	1 000 000	

Department of Public works, Roads and Infrastructure

PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	FUNDER	BUDGET			
					2022/2023	2023/2024	2024/2025	2025/2026
LDPWRI-ROAD 18024	Household Routine Maintanance	Ba-phaloaborwa	23.94245	DPWIR	13 000 000			

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.

Sector Plan	Date of Approval	Last Date of Review	
Anti-Corruption Strategy	2012/13	2021/22	
Disaster Management Plan	2012	2020//21	
Environmental Management Plan	The municipality does not have Environmental plan		
Five Years Financial Plan	May 2016	2021/22	
LED Strategy	2007	2016/17	
LUMS	2008	2020/21	
Waste Management Plan	2015	February 2019	
Risk Management Strategy	May 2016	2021/22	
SDF	2009	2019/20	
Recruitment & Retention Strategy	2007	2020/21	
Municipal Institutional Plan	The Municipality does not have the Plan		
Revenue Enhancement Strategy	2007	July 2015	
Community Safety Plan	The municipality does not have the Plan		
HIV/AIDS Policy	2007	2021/22	
Roads Master Plan	2013/14	Never reviewed	
Electricity Master plan	2013	Never reviewed	
Public Participation Strategy	2013	2020/21	
Communication Strategy	2015/16	2020/21	
Workskills Plan	2021/22		

6.1. 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, 2020.

Area of the Land-Use Scheme

The scheme incorporates the area of jurisdiction of the Ba-pahalaborwa Local Municipality, as proclaimed.

Purpose of the Land Use Scheme

Section 25 (1) of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (Hereafter referred to as the Act) states that a land use scheme must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote -

- a) economic growth;
- b) social inclusion;
- c) efficient land development; and
- d) minimal impact on public health, the environment and
- e) natural resources.

Section 25 (2) of the Act states that a land use scheme must include;

- (a) scheme regulations setting out the procedures and conditions relating to the use and development of land in any zone;
- (b) a map indicating the zoning of the municipal area into land use zones; and
- (c) a register of all amendments to such land use scheme.

The purpose of the Scheme as per Section 16 of the Spatial Planning and Land Use Management By-law of Ba-Phalaborwa Local Municipality, 2016, states that the Municipality must determine the use and development of land within the municipal area to which it relates in order to promote;

- a) harmonious and compatible land use patterns;
- b) aesthetic considerations;
- c) sustainable development and densification;
- d) the accommodation of cultural customs and practices of traditional communities in land use management; and
- e) a healthy environment that is not harmful to a person's health.

Components of the Land Use Scheme

The Scheme consist of the following main components:

- Scheme regulations setting out the procedures and conditions relating to the use and development of land in any zone;
- A scheme map indicating the zoning of the municipal area into land use zones;

- A register of all amendments to such land use scheme; and
- A register of all land use rights of all properties.

Application of the Scheme

This Scheme applies to all land within the jurisdiction of the municipal area, including all stateowned land.

This Scheme binds every owner and their successor-in-title and every user of land, including the State.

Status of the Scheme

- This Land Use Scheme is prepared in terms of the Spatial Planning and Land Use Management Act of 2013 and the Spatial Planning and Land Use Management By-law of Ba-Phalaborwa Local Municipality, 2016 and it replaces any other previous applicable schemes.
- The use of all land included in the area of this Land Use Scheme shall be controlled by the Land Use Scheme. No land or building may be used for any purposes other than that permitted in this Land Use Scheme, and its binding to all persons and the State.
- Nothing in this Scheme overrides a restrictive condition

Transitional Arrangements

Existing Land Use Rights:

- All existing, legal land use rights that were in effect on properties prior to the effective date are deemed to continue in full force and effect and are hereby incorporated into the Scheme.
- Should a mistake or oversight be made in the recording of an existing land use right, such mistake or oversight shall be rectified, on producing of proof of such existing land use right **by the land owner.**

6.2. Anti-Corruption Strategy (Adopted)

Purpose

The purpose of the document is to provide guidance to enable Ba-Phalaborwa Municipality to develop a fraud prevention strategy and to improve accountability, efficiency and effective administration within the municipality, including decision-making and management conduct which promotes integrity.

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1.2 The objectives of this strategy could be summarized as follows:

- a) The primary objective of this strategy is to prevent fraudulent conduct before it occurs by encouraging a culture within the Ba-Phalaborwa 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.
- b) Development of anti-corruption capacity in the municipality;
- c) Improving the application of systems, policies, procedures and regulations in the municipality;

- d) Changing aspects that undermine the municipal integrity and facilitate unethical conduct, fraud and corruption and allow those to go unnoticed or unreported.

Statement of attitude to fraud

Ba-Phalaborwa Municipality requires all staff at all times to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all revenue, expenditure and assets from any attempt to gain illegal financial or other benefits.

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

Consequently, any case will be thoroughly investigated and appropriate corrective action will be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services.

1.3 REGULATORY LEGISLATION

1The 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.

A range of other resolutions emanated from this Summit and all the sectors committed to implementing these. The Department of Public Service and Administration (DPSA) was instructed to forge various initiatives across the public service into a coherent strategy with the support of other Departments. A Public Service Task Team (PSTT) consisting of key Departments was convened for this task and representation from local government and public entities were included in order to establish a platform for the roll-out of the strategy to the whole of the Public Sector (Public Service, Local Government and Public Entities).

The Local Government Anti-Corruption Strategy

The strategy focuses mainly on the municipal organisation and looks at implementation of employee and councillor codes of conduct, and improved enforcement of applicable systems, policies and procedures. It prescribes the vetting of municipal employees, both existing and prospective, to ensure that they are not predisposed to corruption.

Local Government developed the Local Government Anti-Corruption Strategy (LGACS), which is modelled around the Public Service Anti-Corruption Strategy. The main principles upon which the LGACS is based are the following:

- Creating a culture within municipalities, which is intolerant to unethical conduct, fraud and corruption;
- Strengthening community participation in the fight against corruption in municipalities;

- Strengthening relationships, with key stakeholders, that are necessary to support the actions required to fight corruption in municipalities, for example, South African Local Government Association (SALGA), Employee Representative Unions, and Communities;
- Deterring and preventing of unethical conduct, fraud and corruption;
- Detecting and investigating unethical conduct, fraud and corruption;
- Taking appropriate action in the event of irregularities, for example, disciplinary action, recovery of losses, prosecution, etc; and
- Applying sanctions, which include redress in respect of financial losses.

Municipal Finance Management Act 56 of 2003

Section 112(1) stipulates that the Supply Chain Management Policy of a municipality must be fair, equitable, transparent, competitive and cost effective and comply with a prescribed regulatory framework for municipal supply chain management, which must cover at least the following:

(m) Measures for-

(i) Combating fraud, corruption, favoritisms and unfair and irregular practices in municipal supply chain management, and

(ii) Promoting ethics of officials and other role players involved in municipal supply chain management.

Criminal Procedure Amendment Act 65 of 2008.

To amend the Criminal Procedure Act, 1977, to provide for the postponement of certain criminal proceedings against an accused person in custody awaiting trial through audiovisual link; to further regulate the falling away of certain convictions as previous convictions after the expiry of a fixed period; to provide for the expungement of criminal records of certain persons in respect of whom certain sentences have been imposed after the compliance with certain requirements and the expiry of a fixed period; to provide for the expungement of certain criminal records of persons under legislation enacted before the Constitution of the Republic of South Africa, 1993, took effect; and to provide for matters connected therewith.

6.4. Local Economic Development Strategy

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. The strategy is aligned to NSDP and LEGDP

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).
- NSDP (National Spatial Development Perspective)
- LEGDP (Limpopo Employment Growth and Development)

Relevant guidelines / principles:

- Poverty alleviation through creation of employment opportunities by 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**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 km² 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.

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was promulgated to provide a framework for spatial planning and land use management throughout the country. The Act provides an understanding into the relationship between spatial planning and land use management system including monitoring, coordination and review of spatial planning and land use management system at different spheres of government. 30 JULY 2019 8 The Act emphasizes the need to prepare spatial development framework and to ensure its linkage to land use management system. Unlike in the past when many municipalities prepared land use schemes which focused primarily on proclaimed towns, the new Act requires wall-to-wall land use schemes covering the entire municipal area of jurisdiction and this to be linked to and informed by spatial planning. The Act, further, provides guidelines regarding the content of spatial planning at three spheres of government. The Act also provides for the establishment of Municipal Planning Tribunals to determine and assess land use and land development applications for its area of jurisdiction. It further provides five key principles applicable to spatial planning and land use Management, namely:

- Spatial justice
- Spatial efficiency
- Resilience
- Spatial sustainability, and
- Good administration

These development principles must guide the preparation, adoption and implementation of any spatial development framework, policy or by-law concerning spatial planning and the development or use of land.

Implication of the development principles to the SDF

Principle of Spatial Justice

Past spatial and other development imbalances should be redressed through improved access to and use of land by disadvantaged communities and persons. This might imply:

- Identifying portions of land throughout the Ba-Phalaborwa Municipality for integration and development purpose;
- Identifying areas previously disadvantaged such as informal settlements for service delivery;
- Providing suitable and serviced land to disadvantaged communities and persons; and
- Ensuring security of tenure (formalization, tenure upgrading of R293 townships, new townships).

The Principle of Spatial Sustainability

This relates to the need to promote spatial planning and land use management and land development systems that are based on and promote the principles of socioeconomic and environmentally sustainable development in South Africa. This might imply:

- Promoting land development that is within the fiscal, institutional and administrative means of the municipality; 30 JULY 2019 9
- Identifying urban edge within which development will be permitted to limit urban sprawl;
- Identifying and protecting natural open space system, especially biodiversity;

- Discouraging any non-agricultural activities in high agricultural potential areas;
- Upholding consistency of land use measures in accordance with environmental management instruments;
- Promoting and stimulating the effective and equitable functioning of land markets; and
- Considering all current and future costs to all parties for the provision of infrastructure and social services in land developments.

The Principle of Spatial Efficiency

The spatial efficiency places significant importance on the optimization of existing resources and the accompanying infrastructure. It may imply:

- Ensuring that development initiatives ensure the maximum use of existing resources and infrastructure;
- Ensuring that decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- Proposing mechanisms and procedures that will ensure efficient approval of development applications.

The principle of Spatial Resilience

It relates to mitigation, adaptability and innovations to secure communities from spatial dimensions of socio-economic and environmental (climate change) shocks. This may imply:

- Ensuring that the municipality design spatial plans, policies and land use management systems that are flexible to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

The Principle of Good Administration

The principle is predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

This may imply that:

- All municipal departments and other spheres of government must be involved in the formulation of the SDF and in the implementation thereof to ensure an integrated approach to land use and land development that is guided by the spatial planning and use management systems as embodied in this Act;
- All municipal departments will provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development framework;
- The requirements of any law relating to land development and land use are met timeously;
- The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and 30 JULY 2019 10
- Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

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
- Mopani District Municipality IDP
- Ba-Phalaborwa IDP
- Public Resort Ordinance Resort Ordinance Ord 18 of 1969
- Ba-Phalaborwa Town Planning Scheme TPS

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. Risk Management Policy

1. INTRODUCTION

The Accounting Officer has committed 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 no 56 of 2003.

2. RISK AND RISK MANAGEMENT

Risk refers to an unwanted outcome, actual or potential, to the municipality's service delivery and other performance objectives, caused by the presence of risk factor(s). Some risk factor(s) also present upside potential, which Management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk.

Risk Management is a systematic and formalised process instituted by the municipality to identify, assess, manage and monitor risks.

2.1. BENEFITS OF RISK MANAGEMENT

Ba-Phalaborwa Municipality implements and maintains effective, efficient and transparent systems of risk management and internal control. The risk management system will assist the institution to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- more sustainable and reliable delivery of services;
- informed decisions underpinned by appropriate rigour and analysis;
- innovation;
- reduced waste;
- prevention of fraud and corruption;
- better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

3. PURPOSE OF THE POLICY

The purpose of this Policy is to outline a high level plan on Ba-Phalaborwa's Municipality risk management philosophy. Ba-Phalaborwa Municipality recognizes that risk management is a systematic and formalized process to identify, assess, manage and monitor risks and therefore adopts a comprehensive approach to the management of risk.

4. SCOPE OF THE POLICY

This policy applies throughout the municipality in as far as risk management is concerned.

5. THE POLICY

The Accounting Officer has committed 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 Ba-Phalaborwa Municipality's Risk Management Strategy. It is expected that all departments / sections, operations and processes will be subject to the risk management strategy. It is the intention that these departments / sections 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 Ba-Phalaborwa Municipality to fulfill its mandate, the service delivery expectations of the public and the performance expectations within the Institution.

The realization of our strategic plan 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, this promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction. An entity-wide approach to risk management will be adopted by Ba-Phalaborwa Municipality, which means that every key risk Ba-Phalaborwa Municipality will be included in a structured and systematic process of risk management. It is expected that the risk management processes will become embedded into Ba-Phalaborwa Municipality's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts will be focused on supporting Ba-Phalaborwa 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. ROLE PLAYERS

Every employee is responsible for executing risk management processes and adhering to risk management procedures laid down by the department management in their areas of responsibilities.

RISK MANAGEMENT IMPLEMENTERS

Accounting Officer

The Accounting Officer is the ultimate Chief Risk Officer of the institution and is accountable for the municipality's overall governance of risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment.

Management

Management is responsible for executing their responsibilities outlined in the risk management strategy and for integrating risk management into the operational routines.

Other Officials

Other officials are responsible for integrating risk management into their day-to-day activities. They must ensure that their delegated risk management responsibilities are executed and continuously report on progress.

Risk Management Support

Chief Risk Officer

The Chief Risk Officer is the custodian of the Risk Management Strategy, and coordinator of risk management activities throughout the institution. The primary responsibility of the Chief Risk Officer is to bring to bear his/her specialist expertise to assist the institution to embed risk management and leverage its benefits to enhance performance.

Risk Champion

The Risk Champion's responsibility involves intervening in instances where the risk management efforts are being hampered, for example, by the lack of co-operation by Management and other officials and the lack of departmental skills and expertise.

6.10 Five Year Financial Plan

6.10.1 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.

6.10.2 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.

6.10.3 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 too 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.

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.

6.11 The Financial Framework

6.11.1 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.

6.11.1.1 Cash / Liquidity position

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks 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.

6.11.1.2 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.

6.11.1.3 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.

6.11.1.4 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 .

6.11.1.5 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.

6.11.1.6 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.

6.11.1.7 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.

6.11.1.8 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.

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.
