

# Ba-Phalaborwa Municipality

## IDP Document 2016/17– 2017/18



The Home of Marula and Wildlife Tourism



## TABLE OF CONTENTS

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Topic	Page No
List of Acronyms .....	3
Municipal Vision, Mission & Values .....	4
Foreword by Municipal Mayor.....	5
Executive Summary by Municipal Manager .....	6
<b>Chapter One – The Planning Framework.....</b>	<b>7</b>
Introduction.....	7
Legislative Background and Policy Imperatives.....	7
Powers and Functions .....	7
IDP Institutional Mechanism .....	8
IDP Process Overview .....	9
Basis for IDP Review Process .....	10
Strategic Performance Overview.....	10
<b>Chapter Two – Municipal Profile.....</b>	<b>11</b>
Description of Municipal Area.....	11
Demographic Profile.....	11
<b>Chapter Three – Situational Analysis.....</b>	<b>14</b>
Spatial Rationale.....	14
Environmental, Social and Economic analysis.....	18
Basic Service Delivery.....	47
Financial Viability .....	57
Good Governance and Public Participation.....	63
Institutional Analysis.....	66
Prioritisation.....	68
<b>Chapter Four – Development Strategies.....</b>	<b>89</b>
<b>Chapter Five – Projects Phase.....</b>	<b>159</b>
<b>Chapter Six – Integration Phase .....</b>	<b>198</b>

## List of Acronyms

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative-South Africa
AG	Auditor General
ARV'S	Antiretroviral
BPM	Ba-Phalaborwa Municipality
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
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
LED	Local Economic Development
LEGDP	Limpopo Employment and Growth Development
LUMS	Land Use Management Scheme
MDM	Mopani District Municipality
MPCC	Multi Purpose Community Centre
MPAC	Municipal Public Accounts Committee
MSA	Municipal Structures Act
NDPG	Neighbourhood Development Partnership Grant
PMC	Phalabora Mining Company
PMS	Performance Management System
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
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:**

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

**FOREWORD FROM THE MAYOR**



**Mayor: Cllr NA Sono**

The IDP, Budget and PMS for the 2016/17 financial year provides the strategic direction of the Municipality and further outlines the different projects that the municipality will implement over the next three years.

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

The municipality further appreciates the continuing healthy relationship with our strategic partners, that is, PMC, FOSKOR and EXXARO. Even during the 2016/17 financial year all strategic partners still committed to implement projects to the community as part of their social responsibility.

The IDP, Budget and PMS for 2016/17 is presented for approval for and implementation for the next financial year.

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**CLLR NA SONO**

**MAYOR**

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**DATE**



**Municipal Manager: Dr SS Sebashe**

The compilation of the 2016/17 IDP, Budget and PMS was guided by the process plan as approved by council.

The 2016/17 IDP, Budget and PMS was public participated throughout all our municipal wards, and inputs were considered in order to make constructive representations and comments on the proposed service delivery initiatives.

The old electricity infrastructure in Phalaborwa town and revenue collection is currently our major challenge and impacts negatively towards the economic growth of the town. Therefore, in mitigating this challenge the municipality will still again in this financial year 2016/17 commits some funding towards electricity projects in Phalaborwa town.

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

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

In order to achieve our strategic intent, we are committing a total of 48 Million towards capital expenditure for the financial year 2016/17 which excludes commitment by our strategic partners.

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**DR SS SEBASHE**

**MUNICIPAL MANAGER**

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**DATE**

## Chapter 1: Planning Framework

### 1.1 Introduction

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

### 1.2 Legislative Background and Policy Imperatives

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

The municipality has assessed its performance over the last financial year 2015-16 using the SDBIP, the Annual Report which incorporates the annual performance report and the annual financial statements. Also the changing circumstances in the municipality as manifested by the ward-based planning report compiled in August 2015.

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

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

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

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

#### 1.4 Institutional Arrangements to Drive IDP Process

Table (2)

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

		community structures in development decision making
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### 1.5 IDP Process Overview

Section 28 of the Local Government: Municipal Systems Act 32 of 2000 requires that each municipal council adopts a process plan that would guide the planning, drafting, adoption and review of the budget. Ba-Phalaborwa Municipality adopted its Process Plan on the 30<sup>th</sup> of July 2015. The Process Plan is in line with the Mopani District Municipality's IDP Framework.

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

DATE	STRUCTURE	PURPOSE/ACTIVITY
23 July 2015	Steering committee	Presentation of the IDP, Budget and PMS Process Plan
27 July 2015	IDP Representative Forum	Adoption of the IDP, Budget and PMS Process Plan
30 July 2015	Council	Adoption of the process plan
14 September 2015	Steering committee	Presentation of the Analysis Phase
28 September 2015	IDP Representative Forum	Presentation of the Analysis Phase
18 – 20 November 2015	EXCO, Senior Management, Middle & Lower Management, Unions & Strategic Partners	Strategic Planning session
07 March 2016	Steering committee	Presentation of the Draft Municipal Strategic Plan and projects
16 March 2016	IDP Representative Forum	Presentation of the Draft Municipal Strategic Plan and projects
31 March 2016	Council	Adoption of Draft IDP
04 - 16 April 2016	Council and Community members	Public Participation of Draft IDP
26 May 2016	Council	Adoption of Final IDP

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

Ba-Phalaborwa Municipality was able to adhere to its approved Process Plan. The municipal 2015/16 Strategic Session was held on the 18<sup>th</sup> - 20<sup>th</sup> November 2015. The municipality conducted public participation on the 2016-17 IDP in all the 18 municipal Wards.

## **1.7 Strategic Performance Overview**

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

The municipality is also faced with some governance with regard to internal control systems as reflected by the Auditor Generals' opinion on the municipal audit of 2013/14 financial year and also reflected in the Municipality's Annual Report. The municipality got a disclaimer audit opinion for 2014/15 financial.

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 2016/17 financial year. The priorities are detailed in the Analysis Phase (chapter 1 of the IDP 2016/17). Key among the municipality priorities is the refurbishment of electricity infrastructure in Phalaborwa and the upgrading of roads. Also to ensure that internal controls are in place in order to get the clean audit opinion.

## Chapter 2: Municipal Profile

### 2.1 Description of Municipal Area

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

### 2.2 Demographic Profile

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

#### 2.2.1 Population Trends

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

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

Source: Stats SA Census 2011

**Table 2: Population Profile per Ward**

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

Ward No.	Number of Households	Number of Population	Ward Location
9	1.816	7.002	Mashishimale (Makhushane, Maseke & Mashishimale)
10	2.130	7.830	Maseke (Tribal) & Mashishimale (Tribal) & Consmurch Mine (JCI)
11	1.628	5.700	Phalaborwa (Post Office)
12	2.399	8.276	Phalaborwa (Rooiskool) & KNP
13	2.163	8.769	Kurhula, Pondo & Mlambo
14	823	3.173	Lulekani B &
15	2.397	8.975	Lulekani RDP, B1 Ext, Biko & Mahale
16	2.449	13.052	Matikoxikaya & Humulani
17	3.896	16.174	Majeje C & Matikoxikaya (Baranuka)
18	4.077	12.326	Selwane, Prieska, Nondweni & Gravelotte
<b>Total</b>	<b>41.115</b>	<b>150.637</b>	

Source: Stats SA Census 2011

## 2.2.2 Age and Gender Distribution

Table 3: Population Distribution by age and gender

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

Source: Stats SA Census 2011

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

Ba-Phalaborwa Municipality presents a good model of population densification, with 94% of the municipal population staying in or around the Phalaborwa urban complex. The remaining 6% comprises the populations of

the Gravelotte and Selwane areas. The 94% lives 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

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

### 2.2.4 Employment Profile

Table 4: Employment and unemployment rate

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

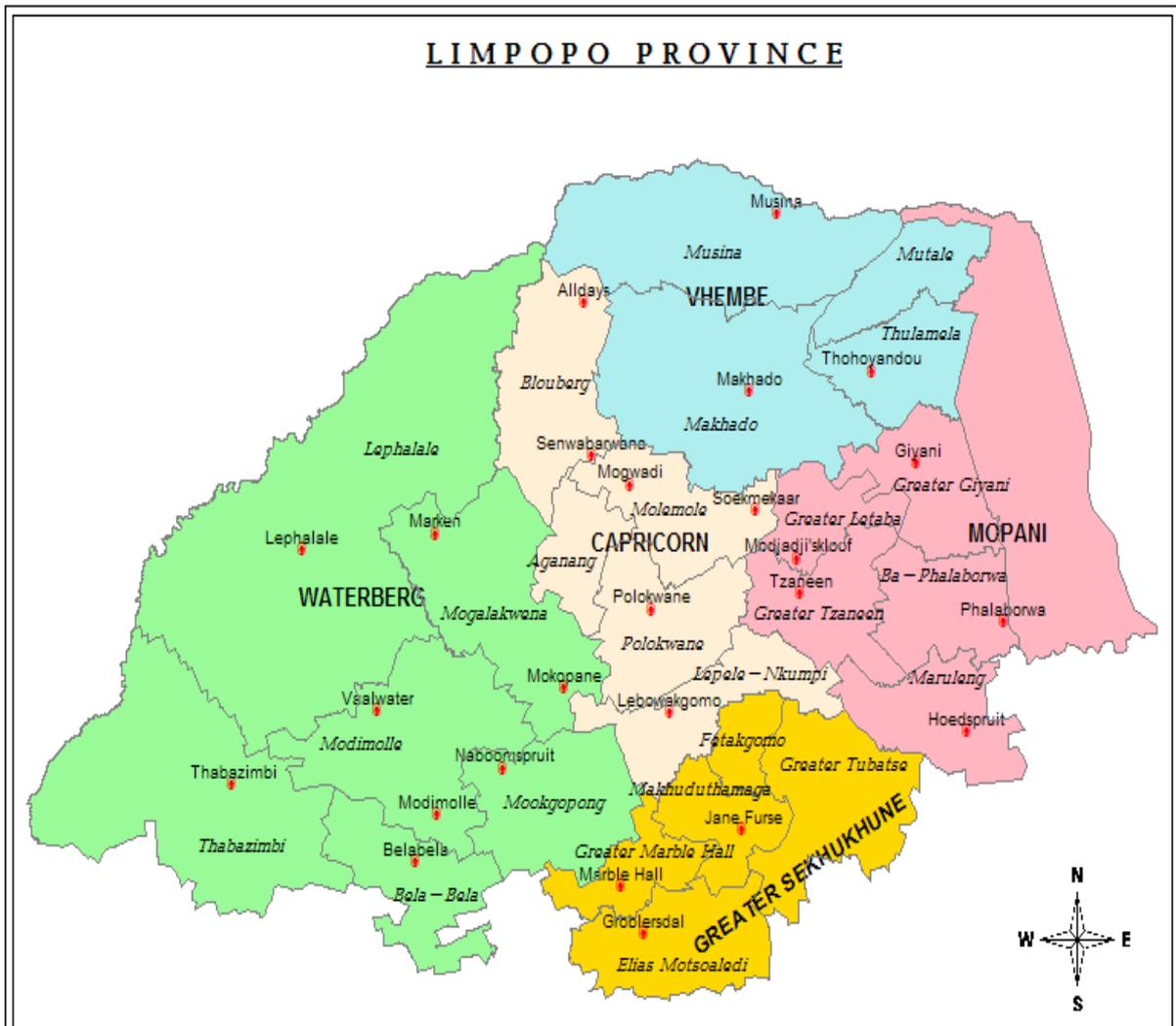
### Chapter 3: Situational Analysis

#### 3.1 Spatial Rationale

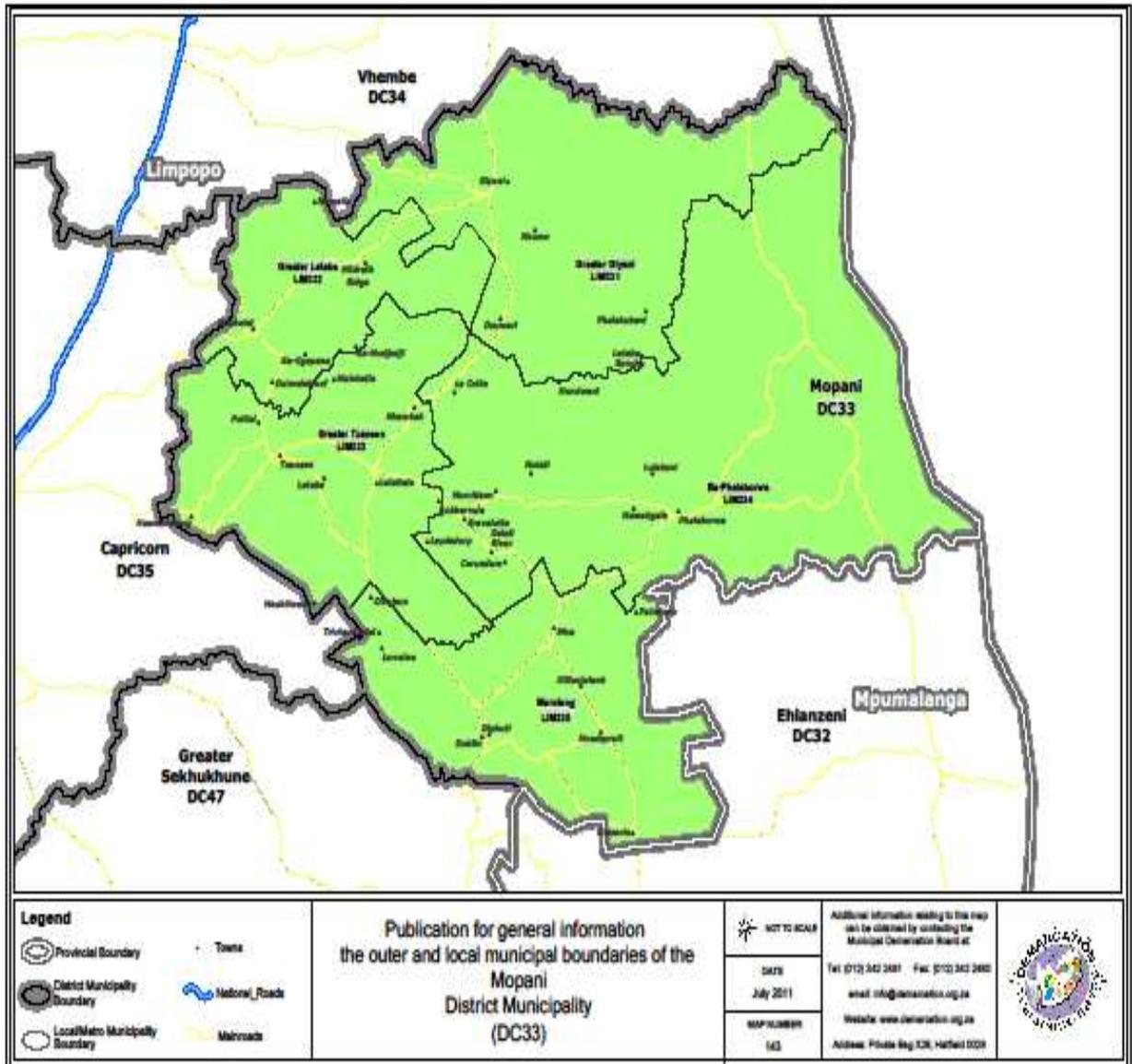
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality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

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

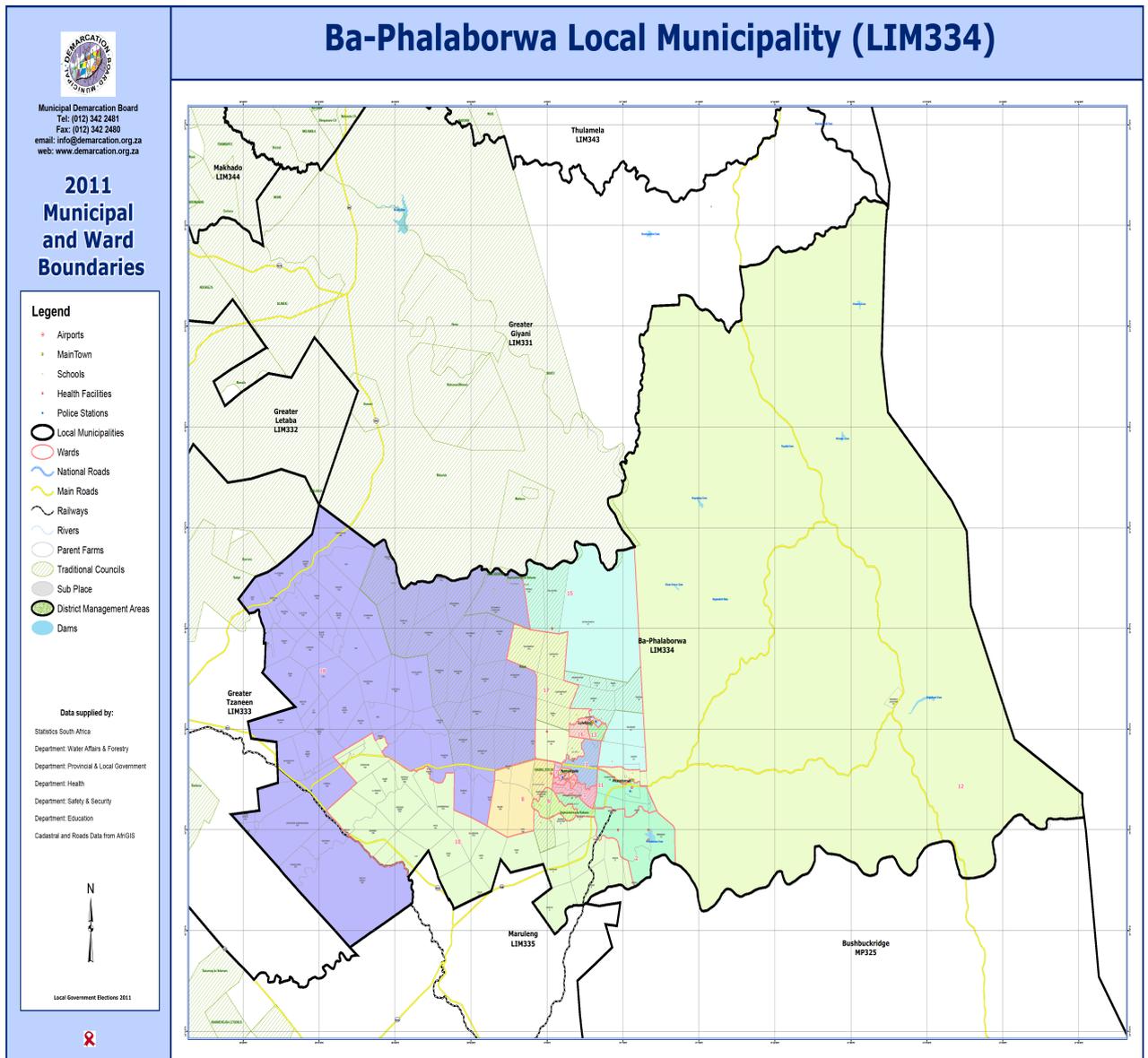
Map 1: Limpopo Province



Map2. Mopani District Municipality



Map 3: Ba-Phalaborwa Municipal Boundaries



**Table5: Settlements in Ba-Phalaborwa**

Towns	Villages	Farms
4	23	109

**Table6: Hierarchy of Settlement**

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

### 3.1.2 Geographic Information Systems

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

### 3.1.3 Development Control

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

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

### 3.1.4 Land Claims

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

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

- Mashishimale community is claiming 16 adjoining farms;

- Selwane community is claiming 15 adjoining farms;
- Makhushane community is claiming 22 adjoining farms;
- Maseke community is claiming 7 adjoining farms;
- The above four communities are also claiming the five farms on which Phalaborwa town and its mines are situated;
- Again, the above four communities and the Makhuva-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

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

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

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

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

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

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

### **3.2.1 Environmental Analysis**

The municipality has limited functions on environment in terms of its powers and functions as such there are no environmental section in the municipal organogram. The environment function is the competency of the

District Municipality, in for Ba-Phalaborwa; the function is only limited to environmental health. The analysis provided below is contained in the environmental analysis of the municipal's SDF.

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

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

### **3.2.1.2 Soils**

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

### **3.2.1.3 Minerals and Mining**

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

scattered small resourced based mining settlements and towns are problematic from a growth and service delivery point of view.

#### **3.2.1.4 Topography**

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

#### **3.2.1.5 Climate**

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

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

Ba-Phalaborwa Local Municipality is situated within the Olifants River Primary Catchment area, with the tertiary catchment water shed between the Ga-Selati River and the Letaba River taken along the topographical ridge line. The potable water supply for the Ba-Phalaborwa Municipality is abstracted by Lepelle water from the Olifants River catchment from the Letaba as well as the Olifants River below the confluence with the Ga-Selati River. Water is abstracted from the Letaba River for the citrus industry located near Prieska, Much of the water on which Ba-Phalaborwa depends is therefore sourced from outside of or at the municipal boundary. Lepelle Water abstracts the majority of water for distribution in the municipality from the Olifants river, downstream of the confluence with the Ga-Selati River. Groundwater yields within the municipality are considered low to negligible, and cannot be considered as a source of suitable potable water due to these low yields as well as poor water quality. Spatially the major river drainage systems 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.

#### **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 kopies as well as natural drainage courses. In accordance with the existing municipal policy, natural drainage courses and ridges have broadly been identified as urban open space that requires protection and management. Open spaces within the urban areas are generally in its natural state, although parts have been transformed for purposes of small scale or subsistence agriculture and for storm water management purposes. Unplanned encroachment into the open space areas must be monitored and managed. Areas prone to flooding are not clearly demarcated.

**The following aspects require consideration:**

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

**3.2.1.9 Faunal Biodiversity**

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

**Table:7 Floral biodiversity**

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

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

## Alien vegetation

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

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

Approximately 31 declared weed or invader species have been recorded in the municipal area, the majority are either category 1 or category 3 species. These species are predominantly associated with gardens and/or sites which have undergone transformation in land use. No municipal policy on alien eradication is in place.

Alien eradication is conducted by the mines, private game reserves and SANParks. No alien eradication awareness programmes have been instituted by the municipality.

### **3.2.1.10 Water resources**

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

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

### **Pressures**

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

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

### **3.2.1.11 Air Quality**

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

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

### **Indicators**

The core indicators for the air quality reporting theme are:

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

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

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

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

### 3.2.1.12 Environmental Governance

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

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

### 3.2.1.13 Environmental education

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

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

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

- **Compliance to environmental policies and legislation**

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

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

## 3.2.2 Social Analysis

### 3.2.2.1 Integrated and Sustainable Human Settlement

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

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

**Table: 9**

Dwelling type	Number of households
House or brick/concrete block structure on a separate stand or yard or on a farm	37 690
Traditional dwelling hut/structure	1 149
Flat or apartment in a block of flats	457
Cluster house in complex	35
Townhouses	60
Semi-detached house	20

House/flat/room in backyard	449
Informal dwelling (shack, in backyard)	148
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	924
Caravan/tent	34
Other	84

Source: Stats SA Census 2011

### 3.2.2.1.1 Housing Backlogs

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

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

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

### 3.2.2.2 Health and Social Development

#### 3.2.2.2.1 District Hospital

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

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

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

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

#### 3.2.2.2.2 Primary Health Care

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

- Makhushane - Makhushane
- Lulekani Health Care - Lulekani
- Benfarm - Majeje
- Bus stop Clinic - Phalaborwa
- Namakgale A & B – Namakgale
- Selwane Clinic- Selwane

- Mahale – Mahale (Selwane area)
- Mashishimale Clinic - Mashishimale

### Mobile Primary Health Care Services

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

#### 3.2.2.2.3 Malaria

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

#### 3.2.2.2.4 Social Grants

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

### Social Grants Information

Table: 11

Type of Grants	Total	
	2013/14	2014/15
Old Age	4950	6652
Disability Grant	1598	1779
Grant in Aid	368	667
Foster Care	608	674
Foster Care Grant Children	920	947
Care Dependency Grant Beneficiary	213	316
Care Dependency Grant Children	228	332

<b>Child Support Grant Beneficiary</b>	13370	16670
<b>Child Support Grant Children</b>	26042	32932
<b>Total</b>	48297	60969

Source: SASSA Phalaborwa March 2015

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

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

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

**3.2.2.2.5 HIV, STIs & TB**

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

The current Ba-phalaborwa total number of people tested in 2015/16 is 37776 and out of that number 1612 tested positive. In responding to the effect of HIV, STIs & TB, the Municipality has a dedicated Desk and appointed an official who coordinates the HIV & AIDS programme in the municipal area. The municipal have elected the Local AIDS Council, which coordinates all the activities dealing with HIV, STIs &TB other communicable conditions in the municipal area. The municipality together with the stakeholders have developed HIV, STIs and TB prevention programmes which are run by different stakeholders providing related services. The Ba-Phalaborwa Comprehensive Care, Management, Treatment and Support Programme, managed by Phelang Community Centre – Palabora Foundation, covers areas which include Mashishimale, Makhushane, Maseke, Majeje, Namakgale, Humulani ,Matikoxikaya, Lulekani, Gravelotte, Selwane, Mahale, Prieska, Buyela, Nondweni, and Phalaborwa workplaces.

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

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

- Capacity building
- School visits.

#### **3.2.2.2.5.1 HIV& AIDS Mainstreaming**

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

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

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

#### **3.2.2.2.5.3 Challenges on ARVs**

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

#### **3.2.2.2.6 Community Drop-In Centres**

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

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

Name Of Centre	Number Of Orphans	Number of Care Givers
Tswelopele (Makhushane - Maune)	147	7
Mashishimale (Tshubje)	199	10
Lesedi (Namakgale)	107	10
Makhushane (Changaan)	100	12
Maseke (Tribal)	160	9
Selematsela (Makhushane - Honeyville)	82	8
Tshwaranang (Mashishimale - Mosemaneng)	145	9
Philadelphia (Matikoxikaya)	129	9
Tumelong (Mashishimale - Tlapeng)	250	10
Vurhonga (Lulekani)	78	13
Dinoko (Makhushane - Nyakelang)	57	5
Tshuxekani (Namakgale - Foskor)	110	7
Mashishimale (Tlapeng)	106	8
<b>Total</b>	<b>1670</b>	<b>117</b>

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

The centres perform at least the following services:

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

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

- The challenge faced is lack of funding to sustain the centre;

- Lack of proper accommodation;
- Lack of storage facilities;
- Lack of capacity building.

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

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

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

High Transmission Areas (HTAs) – taverns are

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

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

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

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

The centres perform at least the following services:

- Provide daily nutritious meals;
- Teach life skills to children;

- Assist with children’s school and cultural activities.

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

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

**3.2.2.2.7 Safety and Security**

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

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

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

**3.2.2.2.8 Educational Facilities**

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

### **3.2.2.2.8.1 Higher Education Services**

Ba-Phalaborwa Municipality has one institution for further education, that is, Mopani South East FET College. The college comprises of two campuses and a hotel school. The Sir Val Duncan campus is in Namakgale and the Phalaborwa campus in Phalaborwa and the Mosate Hotel School are in Phalaborwa. The college offers a variety of skills and learnership programmes in partnership with the government Setas. In this way, the college aims to fill economic demands of the community of Ba-Phalaborwa. Mopani South East offers critical skills in engineering programmes that supply the mining and construction sectors, tourism – which include cookery and hospitality sectors – financial training that supplies banks, and business studies.

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

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

#### **3.2.2.9.1 Libraries**

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

#### **3.2.2.9.2 Libraries Backlogs**

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

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

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

There is a need to enhance current municipal IT infrastructure to ensure that library services are able to achieve the objective of bridging the digital divide through library IT services. Gravelotte library and Mashishimale mobile library need IT network infrastructure to facilitate access to planned electronic

information resources and for general library services administration. The five seconded library officials from the Limpopo Department of Sport, Arts and Culture have enhanced library service delivery.

### 3.2.2.9.3 Key Challenges with regard to libraries:

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

### 3.2.2.10 Recreational Facilities

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

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

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

Source: Municipality, 2015

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

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

### **Phalaborwa**

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

### **Lulekani**

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

### **Namakgale**

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

### **Gravelotte and Selwane**

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

### Rural Areas:

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

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

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

#### 3.2.2.11 Parks and Cemeteries

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

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

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

#### 3.2.2.12 Telecommunications

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

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

Source: Stats SA Census 2011

### 3.3 Economic Development Analysis

#### 3.3.1 Local Economic Development

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

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

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

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

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

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

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

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

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

Source: Global Insight

#### 3.3.2 Economic Sectors in Ba-Phalaborwa

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

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

**a. Mining Sector**

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

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

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

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

**Key Mining operations in Ba-Phalaborwa**

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

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

- Expansion of rock phosphate by Foskor;
- Phlogopite processing facility
- Koalin clay project
- Surface strip mining of mineral sand in Gravelotte

- Steel production plant (Magnetite processing)
- Red River Mining (Mining of Ilmenite)
- Iscor/Kumba (Mining of Ilmenite)

■ **Foskor:** Foskor is the world’s largest producer of phosphate and phosphoric acid. Foskor produces phosphate rock, copper concentrate, magnetite and fused zirconia’s through a smelting furnace process. The Foskor group has two mining operations, namely a phosphate rock mine and beneficiation plant situated in Phalaborwa; and a phosphoric acid plant situated in Richards Bay. The major exporting countries of Foskor are India, Japan and Brazil.

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

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

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

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

**b. Agricultural Sector**

A broad scoping exercise was undertaken by the CSIR Food and Technology Division during 1999 to establish the current agricultural production and processing operations within the Phalaborwa Spatial Development

Initiative (SDI). The aim of the scope was to identify current and possible future production and processing opportunities of agricultural produce in the area.

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

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

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

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

**Source: Global Insight**

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

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

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

### c. Manufacturing Sector

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

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

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

	<b>% Contribution by Manufacturing Sector</b>
District GDP	5.9%
District Employment	1.9%
District Manufacturing Sector Employment	14.4%

**Source: Global Insight**

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

Products currently manufactured in Ba-Phalaborwa include:

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

The table below presents potential projects in the manufacturing sector:

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

<b>Development Potential</b>	<b>Potential Projects</b>
Available local agricultural produce	<ul style="list-style-type: none"> <li>• Fruit and vegetable processing plant</li> <li>• Meat processing</li> <li>• Packaging of eggs and other products</li> </ul>

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

**d. Tourism Sector**

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

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

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

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

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

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

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

- Phalaborwa as a base for exploring KNP;
- Phalaborwa as a base to explore Greater Limpopo Trans-frontier Park (GLTP);
- Phalaborwa as a transit to KNP and GLTP;
- A destination for general leisure experience;
- An interesting transit stop; and
- A convenient conferencing venue

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

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

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

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

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

- Tours Hans Merensky Golf Course and Estate;

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

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

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

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

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

### **Bollanoto**

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

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

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

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

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

### **Annual Marula Festivities**

The Marula Festival has become an annual event with Ba-Phalaborwa Municipality declared a permanent host. The festivities for 2016 were held over a period of two weeks in the picturesque town of the Phalaborwa Town. The main venue for the 2016 activities was the Impala Park Stadium. Impala Park is proving to becoming a limiting venue to host future festivities

The 2016 Marula Festival was organised by Department Economic Development, Environment and Tourism. The Limpopo Provincial government provided support to the successful hosting of the event.

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

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

#### **e. Trade**

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

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**

The LED report covers progress made from July 2015 to March 2016 financial year. Ba-Phalaborwa Municipality has reviewed its LED Strategy during the 2015/16 financial year, and is used as a guide in the implementation of LED projects. There were 194 jobs created through municipal initiatives recorded.

#### **3.3.4 SMME Support**

A total number of 258 SMMEs were supported through the Municipal Supply Chain processes during the procurement of goods and services.

#### **3.3.5 Rural Development Initiatives**

The Municipality has also implemented various infrastructure related projects in the rural areas such as the Marula Oil Extraction project in the five traditional authorities, street paving, construction of storm water culverts etc. as per the municipal 2015/16 IDP document.

### 3.4 Basic Service Delivery

#### 3.4.1 Water and Sanitation Provision

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

##### 3.4.1.1 Access to water

**Table 25: Access to water**

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

Source: Stats SA Census 2011

##### 3.4.1.2 Sources of water

**Table 26: Sources of water**

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

Source: Stats SA Census 2011

### 3.4.1.3 Water backlog in the Municipality

According to the Stats SA Census 2011, 5917 households in the municipal area have no access to water inside their yards. The distances that people have to travel to access water varies from 200m to greater than a kilometre. The areas that are mostly affected by water challenges are 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	1379

### 3.4.2 Sanitation and water provision

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

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

Source: Stats SA Census 2011 (Table 13)

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

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

- Ba-Phalaborwa Municipality is not a water services authority
- Management of Nondweni Augmentation Scheme is a challenge;
- The distribution infrastructure is more than 35 years old;
- 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;
- There is over consumption (About 10MI/d due to non-metering,
- Communities that rely on boreholes complain about boreholes that are not working;
- Daily water supply interruptions are common in more that 75% of the wards;
- Cost recovery and the non-payment of services.
- Management supply problems affect water in the Selwane/Nondweni Water Scheme.
- Sanitation infrastructure in Phalaborwa Town needs to be upgraded in order to accommodate new developments

#### 3.4.2.2 Free Basic Water and Free Sanitation

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

Free basic service	No of households
Water	1379
Electricity (Service provider Eskom)	1421
Sewer and sanitation	1379

#### 3.4.3 Energy and Electricity

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

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

Energy or fuel source	Number of Households
Electricity	37 345 (91%)

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

Source: Stats SA Census 2011

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

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

Source: Stats SA Census 2011

### 3.4.3.1 Electrification Backlog (Table 29)

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

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

### **3.4.3.2 Electricity Supply in Phalaborwa Town**

The Phalaborwa network supplies the town business, commercial, industrial and residential areas and has approximately four thousand connections varying from normal residential connections to three phase LV business connections to 11kv bulk supplies to large consumers. The Phalaborwa electricity distribution network is in dire need of reinforcement and refurbishment. A large percentage of the 11kv switchgear and transformer equipment has been in constant service for over 40 years. Some 11kV circuit breakers no longer meet modern safety requirements and in fact are positively dangerous to operate under certain fault conditions. Some of the mechanisms are inconsistent and erratic in their speed of operation, probably due to mechanical wear, with the result that the performance of the protection systems is not reliable. The redundant capacity of a number of 11 kV cable ring supplies are no longer capable of meeting the increased loads placed upon them during fault conditions. There are a number of faults scenarios which, should they occur, will result in a severe and prolonged curtailment of electricity supply to large areas of the town, including the central business district and industrial area.

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

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

### **3.4.3.3 Street Lighting**

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

#### **Phalaborwa Town**

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

## **Namakgale**

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

## **Lulekani**

A total of 9.75 km of roads within the township has roadside street lighting installed together with 7 high mast lights providing area lighting. The sports stadium is also equipped with flood lighting. At a number of identified dangerous intersections street lighting has been installed on an ad-Hoc basis. There are however many areas, which need to have lighting, installed.

## **Out Laying Villages**

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

### **3.4.3.4 Electricity Losses**

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

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

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

### **3.4.4 Waste Management**

The Municipality is providing waste management services to 22 941 households of its total households of 41115. The following areas are serviced on weekly basis:

- Phalaborwa

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

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

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

#### 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 2014

#### 3.4.4.2 Waste Management Recycling

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

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

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

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

#### 3.4.5 Municipal Roads and Storm water

##### 3.4.5.1 Road Ownership

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

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

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

### 3.4.5.2 Main roads in the Municipal area

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

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

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

### 3.4.6 Public Transport

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

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

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

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

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

No.	Area	Facility Name	Status
1	Lulekani	Lulekani Entrance	formal
2	Lulekani	Lulekani Post Office	Informal
3	Lulekani	Akanani Shoppin Centre	Informal

4	Majeje	Majeje Taxi Rank	Informal
5	Makhushane	Makhushane Taxi Rank	Informal
6	Namakgale	Namakgale GNT Taxi Rank	informal
7	Mondzweni	Mondzweni Taxi Rank	formal
8	Namakgale	Namakgale Entrance Taxi Rank	Formal
9	Phalaborwa	Phalaborwa Taxi Rank	Formal

### 3.4.7 Rail Transport

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

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

Rail Utilisation		Cargo Source	Cargo Distribution Areas	Accessible Ports
Capacity	12 Megatons per annum (Mton/a)	Mostly Phalaborwa Town	Richardsbaai	Maputo
			Sasolburg	Richardsbaai
			Broodsnyers Plaas	Durban (International Capacity)
Utilisation	8 Mton/a			Bottle neck between Hoedspruit & Maputo
Spare Capacity	4 Mton/a			
90% of wagons to Phalaborwa are empty				

### 3.4.8 Air Transport

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

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

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

## **3.5 Municipal Financial Viability**

### **3.5.1 Financial analysis**

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

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

### **3.5.2 Supply Chain Management**

The Municipality 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.

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

### 3.5.4 Municipal Debtors

The municipality has a debt book of over R500m 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 R524 302m excluding water and sanitation.

### 3.5.5 Municipal Budget Related Policies

The following policies were reviewed and were public participated to get inputs from community members:

- 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**

- Total Revenue excluding capital transfers and contributions is estimated at R 447 million for 2016/17 financial year , R482 million and R518 million for the year 2016/17 and 2017/18 respectively.
- Total Expenditure is estimated at R476 million for 2016/17 financial year.
- A municipal operating budget shows a surplus of R530 thousand after capital transfers & contributions for 2016/17 financial year.
- Total Capital budget for the financial year 2016/17 is estimated to be R46,460 million, which comprises of R29,460 million funded by MIG and R17,000 million funded internally.

**LIM334 Ba-Phalaborwa - Table A1 Consolidated Budget Summary**

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>Financial Performance</b>										
Property rates	60,257	57,239	65,594	124,589	100,165	100,165	100,165	106,776	113,396	120,086
Service charges	79,414	93,504	99,013	117,637	121,640	121,640	121,640	133,683	146,871	161,332
Investment revenue	332	359	277	275	475	475	475	506	537	569
Transfers recognised - operational	65,471	73,626	87,633	113,160	112,660	112,660	112,660	114,153	122,840	130,937
Other own revenue	50,508	73,672	53,897	87,404	86,231	86,231	86,231	92,307	98,500	104,868
<b>Total Revenue (excluding capital transfers and contributions)</b>	255,983	298,400	306,414	443,065	421,170	421,170	421,170	447,425	482,144	517,792
Employee costs	93,712	94,192	123,098	122,693	120,297	120,297	120,297	129,304	138,614	148,178
Remuneration of councillors	9,052	10,492	11,790	12,811	12,811	12,811	12,811	13,784	14,777	15,796
Depreciation & asset impairment	69,182	61,010	60,127	70,104	65,104	65,104	65,104	66,899	68,906	70,974
Finance charges	226	128	231	2,109	1,709	1,709	1,709	1,519	1,613	1,708
Materials and bulk purchases	53,402	67,501	65,626	94,332	84,332	84,332	84,332	92,259	100,931	110,419
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	172,461	99,144	189,287	167,944	173,909	173,909	173,909	172,589	179,254	189,830
<b>Total Expenditure</b>	398,036	332,466	450,159	469,992	458,162	458,162	458,162	476,355	504,096	536,906
<b>Surplus/(Deficit)</b>	(142,052)	(34,066)	(143,745)	(26,927)	(36,992)	(36,992)	(36,992)	(28,930)	(21,952)	(19,114)
Transfers recognised - capital	32,895	31,537	38,768	36,492	56,992	56,992	56,992	29,460	34,532	37,222
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(109,157)	(2,529)	(104,977)	9,565	20,000	20,000	20,000	530	12,580	18,108
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(109,157)	(2,529)	(104,977)	9,565	20,000	20,000	20,000	530	12,580	18,108

<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>42,949</b>	49,569	35,760	53,792	70,792	70,792	70,792	46,460	49,160	52,160
Transfers recognised - capital										
	<b>29,238</b>	28,439	26,026	36,492	56,992	56,992	56,992	29,460	34,532	37,222
Public contributions & donations	-	9,365	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	<b>13,711</b>	11,766	9,734	17,300	13,800	13,800	13,800	17,000	14,628	14,938
<b>Total sources of capital funds</b>	<b>42,949</b>	49,569	35,760	53,792	70,792	70,792	70,792	46,460	49,160	52,160
<b><u>Financial position</u></b>										
Total current assets	<b>56,845</b>	284,875	186,197	184,644	186,644	186,644	186,644	228,925	237,612	248,372
Total non current assets	<b>1,057,189</b>	1,051,575	923,298	1,360,832	1,005,535	1,005,535	1,005,535	1,068,923	1,132,400	1,196,551
Total current liabilities	<b>373,494</b>	392,588	368,045	6,741	287,741	287,741	287,741	3,060	3,350	4,302
Total non current liabilities	<b>33,736</b>	50,157	59,656	198,000	48,000	48,000	48,000	43,000	41,000	37,000
Community wealth/Equity	<b>706,805</b>	893,704	681,794	1,340,735	856,438	856,438	856,438	1,251,789	1,325,662	1,403,620
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>43,315</b>	88,726	57,365	54,592	40,517	40,517	40,517	40,309	48,458	53,636
Net cash from (used) investing	<b>(42,949)</b>	(102,469)	(35,847)	(53,792)	(41,200)	(41,200)	(41,200)	(40,160)	(49,160)	(52,160)
Net cash from (used) financing	<b>(941)</b>	(6,131)	(495)	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>2,066</b>	(17,807)	3,246	1,612	1,169	1,169	1,169	1,849	1,147	2,623
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>2,066</b>	(17,807)	3,246	3,712	3,312	3,312	3,312	3,649	3,047	4,623
Application of cash and investments	<b>331,722</b>	167,319	282,939	(118,627)	219,620	219,620	219,620	(72,700)	(77,419)	(82,229)
<b>Balance - surplus (shortfall)</b>	<b>(329,656)</b>	(185,126)	(279,693)	122,339	(216,308)	(216,308)	(216,308)	76,349	80,466	86,852
<b><u>Asset management</u></b>										

Asset register summary (WDV)	<b>1,160,515</b>	1,051,575	923,298	1,360,432	1,005,535	1,005,535	1,049,695	1,049,695	1,098,855	1,151,015
Depreciation & asset impairment	<b>69,182</b>	61,010	60,127	70,104	65,104	65,104	66,899	66,899	68,906	70,974
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	17,400	-	21,333	23,975	23,975	20,448	20,448	21,716	22,998
<b>Free services</b>										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	1,511	1,511	1,511	1,511
<b>Households below minimum service level</b>										
Water:	0	0	0	0	0	0	0	0	0	0
Sanitation/sewerage:	7	6	6	6	6	6	6	6	6	6
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	21	21	21	21	21	21	21	21	21

### 3.6 Good Governance and Public Participation

#### 3.6.1 Council Committees

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

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

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

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

#### 3.6.2 IGR Structures

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

- District Ward Committee's Forum
- District Municipal Manager's Forum
- Speakers Forum
- Mayor's Forum
- Premier's Inter-Governmental Forum

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

### **3.6.3 Public Participation**

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

### **3.6.4 Public Participation Policies**

The municipality has amended its public participation policy which was public participated and approved by council.

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

##### **Ward Committees**

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

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

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

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

### **Mayoral Imbizos**

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

Imbizos afford, the mayor an opportunity to interact with the community of Ba-Phalaborwa and to give feedback on service delivery issues, without substituting the monthly report back meetings by the ward committees and ward councillors. To date the municipality has convened three (3) imbizos in this financial year. The first imbizo was held at Makhushane Sports Ground in August 2015 and the second imbizo was held at Seloane Thusong Center in November 2015 and the third one was held in February at Lulekani Town Hall in February 2016.

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

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

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

### **Electronic Media**

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

Currently on a monthly 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

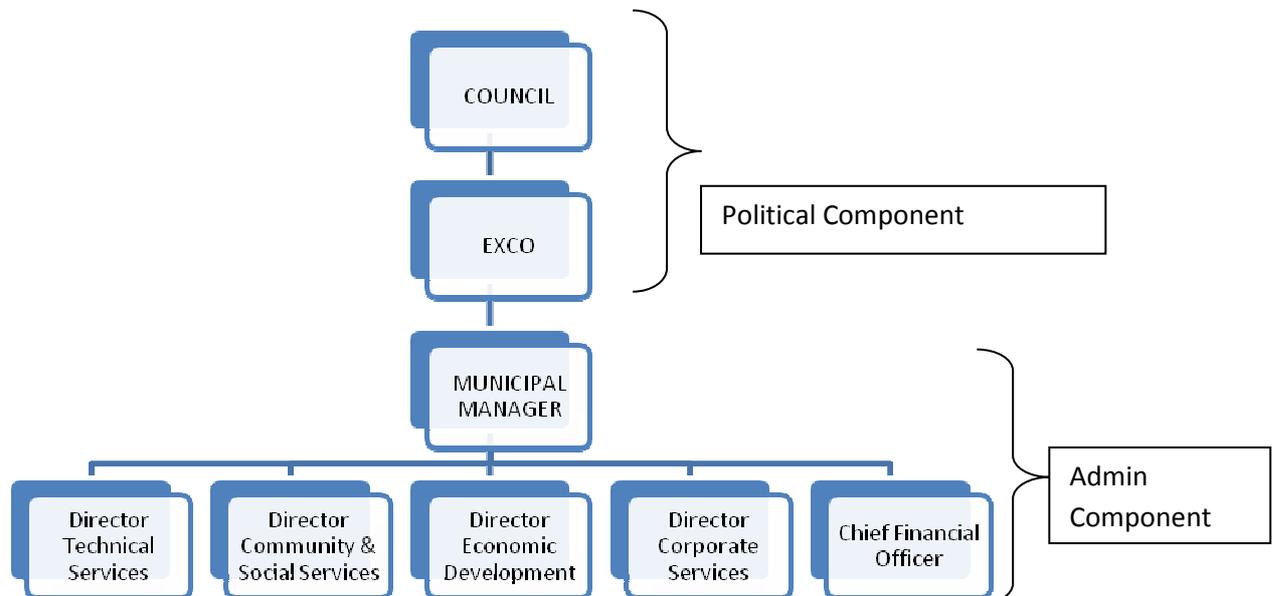
The municipality was utilizing a district shared audit committee and its contract expired. The municipality through a council resolution opted to appoint its own audit committee. The committee was appointed on the 17<sup>th</sup> July 2015. The members of the audit committee are all independent and are specialists' different professions. The following are the appointed Audit Committee members:

Name of the Member	Status
Mr. K.P Ravhudzulo CA(SA) - Appointed 17 July 2015	Chairperson
Mr. Hlomane HG - Appointed 17 July 2015	Member
Ms. Mangoma - Appointed 17 July 2015	Member
Ms. Mbonambi KG - Appointed 17 July 2015	Member
Adv. Thubakgale L - Appointed 17 July 2015	Member

## Municipal Transformation and Organisation Development

### 3.7. Institutional Analysis

#### 3.7.1 Human Resources and Organisational Structure



The organogram provides for a staff compliment of 688 with 419 of the positions filled, 269 positions vacant and 36 councillors. The structure was reviewed in February 2016 and aligned with the strategy.

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 3 have attended the Municipal Finance Development programme in line with the Works Skills Plan of the Municipality. This effort is meant to improve financial management skills. Other specialized training programmes are being implemented across the different line functions to improve the skills base of the Municipality.

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

### 3.7.2 Workplace Skills Plan

The Municipality has developed a Workplace Skills Plan in April 2016 for implementation in the 2016/17 financial year. The plan is reviewed annually and the 2015/16 was implemented by the municipality. The following training were offered to employees in line with the Workplace Skills Plan: Municipal Finance Development Programme for all senior managers, Labour relations training, Occupational Health and Safety for supervisors, Minutes taking and report writing, Supervisory, HIV/Aids management, Traffic Policing Management, Scaffolding, chainsaw operation, Regulations for High Voltage System as well as the Hazard identification risk assessment training.

### 3.7.3 Employment Equity Plan

The Municipality developed a five-year Employment Equity Plan five years ago. In terms of the Equity Plan, the municipality did not do well in terms of the implementation of the EEP. The municipality submitted the EE report in January 2016 and complied with the due date for submission. There is equity in the senior management levels (post level 1 to post level 5) of the municipality comprising of one section (57) female manager and seventeen (17) other managers. The Municipality's EE is affected by the high labour turnover which is as a result of the geographical location of our town.

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

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

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

Source: STATSSA, Community Survey 2007

Key issues with regard to the special groups:

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

### 3.8 Prioritization

#### Community Needs and Prioritisation

The Municipality held ward based planning meetings in all the wards to identify community needs and their priorities for inclusion in 2016/17 IDP document.

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

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

#### Ward long list needs

Ward	Challenge/need description	Location/Area	Responsible Institution
01	Electrification	<ul style="list-style-type: none"> <li>• Kanana2</li> </ul>	Eskom/ BPM
	Culverts	<ul style="list-style-type: none"> <li>• Kanana to St Patrick School</li> <li>• Nyakelang 1 from paving to Sewerage Plant</li> <li>• Nyakelang 2 next to Langa Tavern</li> </ul>	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> <li>• Nyakelang 4</li> <li>• Gardenview</li> <li>• Kanana 2</li> </ul>	BPM & Makhushane Traditional Authority
	High School	<ul style="list-style-type: none"> <li>• Gardenview and Kanana</li> </ul>	DoE
	Community Hall	<ul style="list-style-type: none"> <li>• Gardenview</li> </ul>	BPM
	Paving of streets	<ul style="list-style-type: none"> <li>• Dairy Farm to Kanana</li> <li>• Gardenview to Kanana</li> <li>• Haniville internal streets (Nyakelang 1 to 4)</li> <li>• Internal Streets Zone D Mandela</li> <li>• Stanbury (Foskor Primary) to Haniville</li> <li>• Impala Street via Maphutha</li> <li>• Main road to Kanana</li> <li>• Dairy Farm to Namakgale Graveyard</li> <li>• Nyakelang 1 From Jam ally to Bobby Super Market</li> <li>• Tshelang Gape to Graveyard</li> <li>• Nyakelang 2 unit to Namakgale sewer plant</li> <li>• Haniville entrance to Phakgamang</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Home Based care</li> <li>Dempo Spaza to Makayela bridge (Zone D)</li> <li>Lemi Tavern to Roger Spaza shop</li> <li>Palesa (3 streets)</li> </ul>	
	Toilets/sanitation	<ul style="list-style-type: none"> <li>Nyakelang 1-4</li> <li>Gardenview</li> <li>Kanana</li> </ul>	MDM
	RDP Houses	<ul style="list-style-type: none"> <li>Makhushane</li> <li>Gardenview</li> <li>Haniville</li> </ul>	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> <li>Haniville/Gardenview</li> <li>Nyakelang 4</li> </ul>	DoH
	Apollo lights	<ul style="list-style-type: none"> <li>Four way stop next to Dempo</li> <li>Next to Monkwe house near church zone D</li> <li>Coner Chimoyo</li> <li>Phakgamang</li> <li>Bobby ground</li> <li>Gardernview Thabang Day care</li> <li>Garden view ground</li> <li>Malatji Tavern</li> <li>Jonson Spaza shop</li> <li>Levy Tavern</li> <li>Chilly Boy Tavern</li> </ul>	BPM
	Community Library	<ul style="list-style-type: none"> <li>Gardenview/Kanana</li> </ul>	BPM/DSAC
	Fencing of graveyard	<ul style="list-style-type: none"> <li>Haniville</li> </ul>	Makhushane Tribal
	Water reticulation/infrastructure	<ul style="list-style-type: none"> <li>Gardenview</li> <li>Nyakelang 1-4</li> </ul>	MDM
	Water shortage/ Concrete reservoir	<ul style="list-style-type: none"> <li>Nyakelang 4</li> </ul>	MDM
	Upgrading of Sports fields	<ul style="list-style-type: none"> <li>Gardenview &amp; Haniville</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Barbra Tavern</li> </ul>	BPM
2	Low water pressure Reservoir not operational	<ul style="list-style-type: none"> <li>Makhushane – Nchangane</li> </ul>	MDM / BPM
	Speed humps	<ul style="list-style-type: none"> <li>From Tribal office to Secheto</li> </ul>	BPM
	Community Hall	<ul style="list-style-type: none"> <li>Ntswelemotse/All Nations Ground</li> </ul>	BPM
	Community Library	<ul style="list-style-type: none"> <li>Corner Magumuri Street</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>PatsonMalatjie Street to St Patrick Clinic to NchanganeMatsie Str.</li> <li>St Patricks to tarred road</li> <li>St Patrick to Checkers stream</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>St Patrick to Checkers Stream</li> <li>Sebera</li> <li>Mpholo Street</li> <li>Setshitwe stream x 5</li> <li>Mzimba stream x 3</li> <li>Pele Sports ground</li> <li>Grace</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Tipeng next to Mamasiya</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Next to the clinic</li> <li>Ntswelemotse</li> <li>X2 Loss my cherry</li> <li>X2 Changaan</li> <li>Tlakisi</li> </ul>	
	Secondary School	<ul style="list-style-type: none"> <li>Makhushane</li> <li>Tsonga teacher at Lepato Secondary</li> </ul>	DoE
	Sanitation/ Toilets	<ul style="list-style-type: none"> <li>Makhushane (whole ward)</li> </ul>	MDM
	Building of Sports Centre	<ul style="list-style-type: none"> <li>Makhushane (All Nations Ground)</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Makhushane (whole ward)</li> </ul>	CoGHSTA
	Water supply at cemetery	<ul style="list-style-type: none"> <li>Makhushane zone 2 &amp;3</li> <li>Tipeng</li> <li>Changaan</li> </ul>	MDM/BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> <li>Makhushane</li> </ul>	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> <li>Sesheto Bridge</li> <li>Checkers/ Bogalatladi</li> <li>Ketshito</li> <li>JJ bridge</li> </ul>	BPM
	Expanding of bus bay (buses unable to turn at Nyakelang)	<ul style="list-style-type: none"> <li>Nyakelang</li> </ul>	BPM
	Storm water drainage system	<ul style="list-style-type: none"> <li>Malungani</li> </ul>	BPM
	Side kerbs & pot holes	<ul style="list-style-type: none"> <li>Makhushane, Nchangane, Magomori&amp; Foskor</li> </ul>	BPM
	Street lights on main road	<ul style="list-style-type: none"> <li>Tshangaan road</li> <li>Maune road</li> <li>Foskor road</li> <li>Daring road</li> </ul>	BPM
03	Bridge	<ul style="list-style-type: none"> <li>Nyoka section A &amp; B</li> </ul>	BPM
	Hawkers facility	<ul style="list-style-type: none"> <li>Next to Clinic</li> </ul>	BPM
	Waterborne sewer connections	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	Satellite Police Station	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	SAPS
	Road upgrading	<ul style="list-style-type: none"> <li>Benfarm to Matikoxikaya</li> </ul>	MDM
	Apollo lights	<ul style="list-style-type: none"> <li>Section A</li> <li>Extension B</li> </ul>	BPM
	RDP houses	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	MDM
	Speed humps	<ul style="list-style-type: none"> <li>Benfarm next to Lunch bar Shop</li> </ul>	BPM
	Library	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM
	Paving	<ul style="list-style-type: none"> <li>Makhushane Camp Road to Majeje Traditional Authority</li> <li>From main road to clinic</li> <li>Bridge (Section) from Nobonko to bridge next to ZCC Church</li> </ul>	BPM
	Water infrastructure & shortages	<ul style="list-style-type: none"> <li>Benfarm Ext B</li> </ul>	BPM/MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Water reservoir	<ul style="list-style-type: none"> <li>Benfarm Ext B</li> </ul>	MDM/BPM
04	Street Paving	<ul style="list-style-type: none"> <li>Nazarine Church street</li> <li>From House no1000 to Vuxeni</li> <li>Sebalamakgolo street (1336)</li> <li>Next to 410 zone A</li> <li>Zone D Makgoba street</li> <li>Rethushitswe school zone D</li> <li>Old ZCC Church to 1616</li> </ul>	BPM
	Play grounds (Dry Parks)	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Infill Development next Itireleng	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Namakgale and Malongane</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Malongane village</li> </ul>	CoGHSTA
	Upgrading of Namakgale stadium	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Renovations of Mhalmhala & Sebalamakgolo Schools	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	DoE
	Namakgale cemetery fencing	<ul style="list-style-type: none"> <li>Namakgale (Old and new cemetery)</li> </ul>	BPM
	Speedhumps	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Mega Bus to RDP</li> <li>Lutheran to road to RDP house</li> <li>Unity Presspetarian church to RDP</li> <li>Malungane Village</li> </ul>	BPM
	Water Infrastructure	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	MDM/BPM
	Opening of Streets	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>Malongane village new extension</li> </ul>	ESKOM
	Extension of site	<ul style="list-style-type: none"> <li>Namakgale Clinic A</li> </ul>	BPM
VIP Toilet	<ul style="list-style-type: none"> <li>Malongane Village</li> </ul>	BPM	
05	Street paving/ Tarred road	<ul style="list-style-type: none"> <li>Thulani Street</li> <li>Surrounding complex</li> <li>From Calvin Ngobeni to Jehova witness church</li> <li>From house 24 to stadium</li> <li>From RDP to stadium</li> <li></li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Thilani Street</li> <li>From IPCC Church to four way Maphutha</li> <li>From complex to Big five</li> <li>Relebogile school</li> <li>From post office to park</li> <li>Pastor Malema street</li> <li>BP garage to Thulani street</li> </ul>	BPM
	Parks development	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Streets lights	<ul style="list-style-type: none"> <li>Namakgale Main roads</li> <li>Namakgale 4-Way Stop</li> <li>Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	RDP Houses	<ul style="list-style-type: none"> <li>Namakgale (Whole Ward)</li> </ul>	CoGHSTA
	Road markings pedestrian crossings	<ul style="list-style-type: none"> <li>Namakgale – Asibasabi Street</li> </ul>	BPM
06	Apollo lights	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Refentse school</li> <li>Duncan Bosveld</li> <li>Mathonzi, Donald kekana</li> <li>Morgan Simon</li> <li>Zamazama</li> <li>Topville</li> <li>Topville next to Re-Generation church</li> </ul>	BPM
	Street paving (internal streets)	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Tarring of access roads	<ul style="list-style-type: none"> <li>Namakgale (Former Cllrs place to RDP houses)</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	CoGHSTA
	High school	<ul style="list-style-type: none"> <li>Namakgale (next to Refentse)</li> </ul>	DoE
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Sewer Infrastructure	<ul style="list-style-type: none"> <li>Namakgale RDP houses</li> </ul>	MDM
	Low water pressure	<ul style="list-style-type: none"> <li>Namakgale (Bosveld)</li> </ul>	BPM/ MDM
	Mobile Clinic	<ul style="list-style-type: none"> <li>Topville</li> </ul>	DoH
	Street paving	<ul style="list-style-type: none"> <li>From RDP to Nthekeleng Tavern</li> <li>RDP via Refentshe School to Nthekeleng</li> <li>Mashego Tavern to Mashishimale</li> <li>Zamazama bridge to Mashego Tavern</li> </ul>	BPM
	Rodde pipe to control water	<ul style="list-style-type: none"> <li>Topville</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Bosveld</li> <li>Madela Village</li> <li>Topville</li> <li>Dun Can</li> <li>Topville Matabane next to Malatji</li> </ul>	BPM
07	Storm water drainages	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes &amp; All sections</li> </ul>	BPM
	Tarring of roads	<p>Namakgale</p> <ul style="list-style-type: none"> <li>From Score to Rethabile - Dams</li> <li>Score to Mashikinya – Mabunda to join Archie’s tavern</li> <li>Score to clinic</li> <li>Tambo street</li> </ul>	BPM
	Paving of internal streets	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Water reticulation	<ul style="list-style-type: none"> <li>Namakgale (Bosveld Section – next to Sethakga’s house)</li> </ul>	BPM/MDM
	Speed humps and road sign	<ul style="list-style-type: none"> <li>Namakgale (Whole ward)</li> </ul>	BPM
	Grading of Sports fields	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Rethabile</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Low water pressure	Longtill& Home 2000	BPM/MDM
	Infill development	Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai& Clinic Between Mabushe& Clinic	BPM
	Sports Ground	Next to Mphahlele's area	BPM
	Refurbishment of Score Market	Namakgale	BPM
	Internal street lights	Namakgale	BPM
08	Water pressure	<ul style="list-style-type: none"> <li>• Matshelapata – Madiba Park Ext</li> <li>• Soweto</li> <li>• Tshabelamatswale</li> <li>• Tlapeng</li> <li>• Mohlabeng</li> <li>• Matshidi</li> </ul>	BPM/MDM
	Renovation of boreholes	<ul style="list-style-type: none"> <li>• Whole ward</li> </ul>	MDM
	Water infrastructure	<ul style="list-style-type: none"> <li>• Matshelapata – Madiba Park New Ext</li> <li>• Tshabelamatswale New Ext</li> <li>• Nkhweshe New Ext</li> </ul>	MDM/BPM
	Electrification	<ul style="list-style-type: none"> <li>• Tshabelamatswale Ext</li> <li>• Nkhweshe Ext</li> <li>• Matshelapata Ext</li> </ul>	Eskom
	RDP Houses	<ul style="list-style-type: none"> <li>• Nkhweshe</li> <li>• Tshabelamatswale</li> <li>• Matshelapata – Madiba Park</li> </ul>	CoGHSTA
	Tar road	<ul style="list-style-type: none"> <li>• Mashishimale to Maseke</li> <li>• Mabine School to Lebeko School</li> <li>• Foskor to Lebeko school</li> <li>• Mashishimale to Makhushane road</li> </ul>	MDM & BPM
	Street paving	<ul style="list-style-type: none"> <li>• Mabine to Sophy Tavern</li> <li>• Mongena via Nkhweshe, tipeng to Thepe</li> </ul>	BPM
	VIP toilets/sanitation	<ul style="list-style-type: none"> <li>• Mashishimale (whole ward)</li> </ul>	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	<ul style="list-style-type: none"> <li>• Mashishimale</li> </ul>	BPM
	Opening of internal streets	<ul style="list-style-type: none"> <li>• Ntshabelamatshwale</li> <li>• Madiba Park New Ext</li> <li>• Matshelapata</li> <li>• Nkhweshe</li> <li>• Tlapeng</li> </ul>	BPM
	Science laboratory, Toilets, Dining Hall	<ul style="list-style-type: none"> <li>• Lebeko High School (Mashishimale)</li> </ul>	DoE
	Bus shades	<ul style="list-style-type: none"> <li>• Kgomokgomo bus stop</li> </ul>	BPM
	Community library	<ul style="list-style-type: none"> <li>• Mashishimale</li> </ul>	DSAC /BPM
	Primary School	<ul style="list-style-type: none"> <li>• Ntshabelamatswale next to ZCC</li> </ul>	DoE

Ward	Challenge/need description	Location/Area	Responsible Institution
	24 hrs Clinic	<ul style="list-style-type: none"> <li>Ntshabelamatswale</li> </ul>	DoH
	Speed humps and road sign	<ul style="list-style-type: none"> <li>Mashishimale</li> </ul>	BPM/MDM
	Culverts	<ul style="list-style-type: none"> <li>Madiba to New Stands</li> <li>Paul Malatji to Pilusa Shop</li> <li>Future Malatji to Eddie Malatji</li> <li>Billy Selepe to Mokgalaka</li> <li>Malukutu to Mokgalaka</li> <li>Julius MatesaMalatji to ZachariaMalesa</li> <li>Billy Malatji to LeshaukeMonyela</li> <li>James Webber to Johannes Monyela</li> <li>MokhuluMonyela to Stupid Pilusa</li> <li>JophetMalatji to Khambule Shop</li> <li>Makokopane to MboyiMalesa</li> <li>Makgapula to Mothabine</li> <li>Nguluve to Mashishimale MPCC</li> <li>Nurse to DorrinMalubane</li> <li>Tipeng road</li> <li>Thabela Matswale</li> </ul>	BPM
09	Water supply	<ul style="list-style-type: none"> <li>Maune, Mapikiri, Sebera, Maphokwane &amp; Mosemaneng</li> </ul>	BPM/MDM
	Electrification	<ul style="list-style-type: none"> <li>All extensions</li> </ul>	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> <li>Mashishimale – Mosemaneng</li> <li>Maune&amp;Mapikiri</li> </ul>	MDM
	Upgrading of gravel to tar Makhushane – Lebeko road	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> <li>Mashishimale Tshube to Lebeko</li> </ul>	BPM/MDM
	Construction of new road	<ul style="list-style-type: none"> <li>MakhushaneMapikiri to Mashishimale R2</li> </ul>	MDM/BPM
	Maintenance of sports grounds	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	BPM
	Street paving	<ul style="list-style-type: none"> <li>Motshongolo Road</li> <li>From main road via Mashishimale Primary to main road next to Lebeko</li> <li>Patamedi</li> </ul>	BPM
	Community Hall	<ul style="list-style-type: none"> <li>Maune&amp;Mapikiri</li> </ul>	BPM
	Water reservoir	<ul style="list-style-type: none"> <li>Maune/Mapikiri</li> </ul>	BPM/MDM
	Water supply from borehole	<ul style="list-style-type: none"> <li>Mashishimale</li> </ul>	BPM/MDM
	RDP Houses	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	CoGHSTA
	Upgrading of Bridge	<ul style="list-style-type: none"> <li>Sesheto Bridge Maune</li> <li>Mashishimale Selati</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Maune, Mapikiri&amp;Mosemaneng</li> </ul>	BPM
	Library	<ul style="list-style-type: none"> <li>Mosemaneng</li> <li>Maune Mapikiri</li> </ul>	BPM/DSAC
	Skips	<ul style="list-style-type: none"> <li>Maune&amp;Mapikiri</li> </ul>	BPM
	Waste removal	<ul style="list-style-type: none"> <li>Mkushane, Maune &amp; Mapikiri</li> </ul>	BPM
10	Water supply & infrastructure	<ul style="list-style-type: none"> <li>Boelang&amp;Maseke, Mashishimale R1M</li> <li>Maseke moshate</li> <li>Makgwareng</li> <li>Mmabatho</li> </ul>	MDM/BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Street paving	<ul style="list-style-type: none"> <li>From main road to Matome cross</li> <li>Katsane</li> <li>Ntona Moloto road</li> </ul>	BPM
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> <li>All Extension</li> </ul>	MDM
	RDP houses	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	CoGHSTA
	Tarring of road	<ul style="list-style-type: none"> <li>Maseke&amp;Mashishimale</li> </ul>	MDM
	Construction of new road	<ul style="list-style-type: none"> <li>Maseke toMashishimale R1</li> </ul>	BPM
	24hrs Clinic	<ul style="list-style-type: none"> <li>Maseke</li> </ul>	DoH
	Apollo lights	<ul style="list-style-type: none"> <li>Makgwareng mabilusong</li> <li>Mmabatho next to tarred road</li> <li>Next Ba ana kwena eating house</li> <li>Next to nduna Moloto</li> <li>Boelang</li> </ul>	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> <li>Maseke</li> </ul>	Maseke Traditional Office
	Community Hall	<ul style="list-style-type: none"> <li>Mashishimale&amp;Maseke</li> </ul>	BPM
	Fencing of graveyards	<ul style="list-style-type: none"> <li>Mashishimale&amp;Maseke</li> </ul>	BPM
	Primary School	<ul style="list-style-type: none"> <li>Boelang</li> </ul>	DoE
	Toilets & water in cemeteries	<ul style="list-style-type: none"> <li>Maseke and Mashishimale</li> </ul>	BPM
	Additional classrooms	<ul style="list-style-type: none"> <li>Maseke Primary</li> </ul>	DoE
	High school	<ul style="list-style-type: none"> <li>Maseke Pay point Boelang</li> </ul>	DoE
	Sports centre	<ul style="list-style-type: none"> <li>Maseke</li> </ul>	DoSAC
	Community Library	<ul style="list-style-type: none"> <li>Maseke</li> </ul>	BPM/DSAC
	Speed humps	<ul style="list-style-type: none"> <li>Main road next to Mmabatho</li> </ul>	MDM
	Culverts	<ul style="list-style-type: none"> <li>Boelang (Phale)</li> <li>Maseke (Mosoma to Mmabatho, Mashaba to Mohale, Masehlane, George to Jesline, MatomeMalatji to Maseke Primary School</li> <li>Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, EcksonShai to Sefudi, Ditlou ground to Modume</li> <li>Matshamainkani</li> <li>Mphetladibe Stream</li> <li>Between Ditlou Sports ground and St Engenas Church to moshate cemetery</li> <li>Mamokone and Malesa Tavern</li> <li>Makhabela to Maseke Tribal</li> <li>Maponyane to Matome Malatji school</li> <li>Makhosi to maseke land care</li> <li>Next to Phale</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>Boelang Ext, Mashishimale R1 Ext, Phatamashako, MashishimaleModikwe</li> </ul>	BPM/Eskom
	Water booster pump	<ul style="list-style-type: none"> <li>Selati</li> </ul>	MDM
	Extension of Mashishimale Tribal Offices	<ul style="list-style-type: none"> <li>Mashishimale</li> </ul>	CoGSTA
	Centre for Disable people	<ul style="list-style-type: none"> <li>Maseke/ Mashishimale</li> </ul>	BPM
	Opening of internal streets	<ul style="list-style-type: none"> <li>Tshubje, Boelang and Maseke view</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>Sephephe Mmalehlahle</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
11		<ul style="list-style-type: none"> <li>Lejori</li> </ul>	
	Maintenance of all roads	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Maintenance of parking areas	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Cleaning and spraying of streams	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Water pressure in the CBD	<ul style="list-style-type: none"> <li>Phalaborwa CBD</li> </ul>	BPM/MDM
	Repair and re-enforcement of fencing on the R71	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Rehabilitation of streets	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Upgrading of netball field	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Maintenance of Parks	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Upgrading of sewer pipe	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Replacement/ maintenance of streets lamp	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Hawkers facilities in town	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Uplifting of the old CBD	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Illegal building of Flats and Lodges in town	<ul style="list-style-type: none"> <li>Vrederic Van Vyck street</li> </ul>	BPM
	Sewer flowing	<ul style="list-style-type: none"> <li>York Spur next to Municipal Offices</li> </ul>	BPM
Rehabilitation of sewer and water infrastructure	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM/MDM	
	Speed humps and speed humps painting	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
12	Maintenance of all roads	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Maintenance of all street lights	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Illegal dumping and littering	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Cleaning of parks	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Cleaning and spraying of streams	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Water pressure varies	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM/MDM
	Water leaks – maintenance of pipes	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM/MDM
	Maintenance of sewerage systems & speedy response to leaks	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> <li>Between Frans Du Toit school and Fauna park school</li> </ul>	BPM
	Maintenance of street lights	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
13	Street lights	<ul style="list-style-type: none"> <li>Pondo, Mlambo&amp;Kurhula all Sections (Lulekani)</li> </ul>	BPM
	High mast lights	<ul style="list-style-type: none"> <li>Kurhula A, B, Pondo, Tambo &amp;Mlambo</li> </ul>	BPM
	Maintenance of Storm water and Sub-soil drainage	<ul style="list-style-type: none"> <li>Lulekani</li> <li>Pondo, Kurhula, Mlambo&amp; Tambo</li> </ul>	BPM
	Low water pressure	<ul style="list-style-type: none"> <li>Kurhula A</li> </ul>	BPM
	Water reticulation and house connections	<ul style="list-style-type: none"> <li>Lulekani</li> <li>Kurhula settlements – Herman section</li> <li>Kurhula Section B</li> </ul>	MDM/BPM
	Bridges	<ul style="list-style-type: none"> <li>Derrick Nyathi Street</li> </ul>	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Herman Road, Nyota street – Mlambo</li> <li>Kurhula B</li> <li>Herman road</li> <li>Kurhula Humalani access</li> </ul>	
	Culverts	<ul style="list-style-type: none"> <li>Pondo, Mlambo, Kurhula, Kurhula B</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>Nkateko/Pondo/Derrick Nyathi</li> <li>Derrick Nyathi to Oliver Tambo Drive</li> <li>Chawana</li> <li>Selina Baloyi Street</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Kurhula, Kurhula B, Mlambo, Pondo&amp; Tambo</li> </ul>	CoGHSTA
	Clinic	<ul style="list-style-type: none"> <li>Kurhula (Lulekani)</li> </ul>	DoH
	School for the disable	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	DoE
	VIP toilets	<ul style="list-style-type: none"> <li>Pondo, Mlambo, Kurhula, Kurhula B &amp; Tambo</li> </ul>	MDM
	Sports and culture centre	<ul style="list-style-type: none"> <li>Kurhula sports ground</li> </ul>	BPM
	High school	<ul style="list-style-type: none"> <li>Kurhula</li> </ul>	DoE
	Speed humps	<ul style="list-style-type: none"> <li>Oliver Tambo</li> </ul>	BPM
14	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> <li>4rooms (behind Police station)</li> </ul>	
	Tarring/Street paving	<ul style="list-style-type: none"> <li>Maskitas via Lommy and Nephalama to Lulekani Green house</li> <li>From SASSA offices via N'waRisenga Primary school to join Amazon Road</li> <li>Mahlahle road via Emmanuel Church to Mathunzi resturant</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Mabobo, Nkwamba&amp; Clinic</li> </ul>	BPM
	Bridge	<ul style="list-style-type: none"> <li>4 Rooms , old graveyard road</li> </ul>	BPM
	De-bushing	<ul style="list-style-type: none"> <li>Far East &amp; 4 Rooms</li> </ul>	BPM
	Street lights	<ul style="list-style-type: none"> <li>Far East &amp; 4 Rooms</li> </ul>	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> <li>Ward</li> </ul>	DoH
	RDP houses	<ul style="list-style-type: none"> <li>Ward</li> </ul>	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> <li>Tambo</li> </ul>	MDM
	Illegal waste dumping	<ul style="list-style-type: none"> <li>Far East &amp; Tambo</li> </ul>	BPM
	Food Garden (Envirowise)	<ul style="list-style-type: none"> <li>Lulekani</li> </ul>	BPM
	Upgrading of park	<ul style="list-style-type: none"> <li>Far East</li> </ul>	BPM
	Fencing of Lulekani Taxi Rank	<ul style="list-style-type: none"> <li>Lulekani 4 Rooms</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>From Lulekani Taxi rank to Xingamlana</li> </ul>	BPM/RAL
	Provision of Skips	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
15	Water shortage & pressure	<ul style="list-style-type: none"> <li>B1 Ext (Lulekani)</li> <li>Mahale (Selwane)</li> <li>Biko</li> </ul>	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> <li>RDP Ext (Lulekani)</li> <li>B1 Ext</li> <li>Biko Section (Lulekani)</li> <li>Biko Ext</li> <li>Mahale</li> </ul>	BPM
	Blocked RDP houses (13)	<ul style="list-style-type: none"> <li>Storeroom &amp; RDP Section (Lulekani)</li> </ul>	CoGHSTA
	RDP houses	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	CoGHSTA

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

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> <li>Block D – next to Pios (MatikoXikaya)</li> <li>Block A - next to Mhlanga &amp; next to Khambule (MatikoXikaya)</li> <li>Block B – next to Rich Fire (MatikoXikaya)</li> <li>Block C - next to Sithole (Humulani)</li> <li>Block C – next to Love &amp; Peace sports ground</li> <li>Block B – next to Nighty</li> <li>Block A – Road from Matsimbi via white JoJo tank</li> <li>Between Chuchekani School &amp;Xikodo</li> <li>Manzizi Scheme</li> </ul>	
	Borehole	<ul style="list-style-type: none"> <li>MatikoXikaya cemetery</li> </ul>	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	BPM
	RDP houses	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	CoGHSTA
	Streets paving	<ul style="list-style-type: none"> <li>Humulani to graveyard</li> <li>Old cemetery road to Nkwamba complex (MatikoXikaya)</li> <li>Mbhongolo street (MatikoXikaya)</li> <li>From Maimele Street to PMC Bus stop &amp;Lulekani graveyard (MatikoXikaya)</li> <li>Nkwamba complex to Khambuli</li> </ul>	BPM
	VIP toilets (sanitation)	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya (whole ward)</li> </ul>	MDM
	Tarring/side kerbs	<ul style="list-style-type: none"> <li>Lulekani to MatikoXikaya road</li> </ul>	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> <li>Lulekani to MatikoXikaya road</li> <li>Shipamele road to Baranuka School</li> <li>Matiko-xikaya to Benfarm road</li> </ul>	BPM
	Satellite Police Station	<ul style="list-style-type: none"> <li>M atikoXikaya</li> </ul>	SAPS
	Borehole, land development	<ul style="list-style-type: none"> <li>MatikoXikaya Clinic visiting point</li> </ul>	BPM/ MDM
	Road signs next to schools	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	BPM
	Blocked RDP houses	<ul style="list-style-type: none"> <li>MatikoXikaya&amp;Humulani</li> </ul>	CoGHSTA
	High School	<ul style="list-style-type: none"> <li>Humulani</li> </ul>	DoE
	Recreational facilities	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya</li> </ul>	BPM
	Grading of sports fields	<ul style="list-style-type: none"> <li>Humulani&amp;MatikoXikaya</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>Block C – MatikoXikaya</li> <li>All ward extensions</li> <li>Ninankulu</li> </ul>	BPM
	Bridge	<ul style="list-style-type: none"> <li>Road linking Humulani and Kurhula</li> <li>Next to Matiko-xikaya scheme</li> <li>Better than the South road next to Mafumo</li> <li>Block C – Movers sports ground and Roma Church</li> <li>Next to Mchabi booster pump</li> <li>Road to new cemetery</li> </ul>	BPM
	Clinic	<ul style="list-style-type: none"> <li>Matiko-xikaya</li> </ul>	DoH
	Mobile office for SASSA	<ul style="list-style-type: none"> <li>Matiko-xikaya</li> </ul>	SASSA
17	Water pressure & leakages	<ul style="list-style-type: none"> <li>Extension C2 – Benfarm</li> <li>Extension 1 - Benfarm</li> </ul>	BPM /MDM

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

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

## Municipal Top Five Priorities as per Ward submissions

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	• Nyakelang 1-4 • Gardenview	BPM/MDM
	Street Paving	• Dairy Farm to Kanana • Gardenview to Kanana • Haniville internal streets (Nyakelang 1, 2,3 & 4) • Internal Streets Zone D Mandela • Stanbury (Foskor Primary) to Haniville • Impala Street internal streets zone A • Main road to Kanana • Dairy Farm to Namakgale Graveyard	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>Nyakelang 1 From Jam ally to Bobby Super Market</li> <li>Tshelang Gape to Graveyard</li> <li>Nyakelang 2 unit to Namakgale sewer plant</li> <li>Haniville entrance to Phakgamang Home Based care</li> <li>Dempo Spaza to Makayela bridge (Zone D)</li> <li>Lemi Tavern to Roger Spaza shop</li> <li>3 Streets at Palesa section</li> </ul>	
	Culverts and storm water drainage	<ul style="list-style-type: none"> <li>Nyakelang 3 to Graveyard</li> <li>Phase 2 after Makayela Bridge</li> <li>Kanana to St Patrick School</li> <li>Gardenview to Losmycherrie</li> <li>Nyakelang 1 from paving to Sewerage Plant</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>Four way stop next to Dempo</li> <li>Next to Monkwe house near church zone D</li> <li>Coner Chimoyo</li> <li>Phakgamang</li> <li>Bobby ground</li> <li>Gardernview Thabang Day care</li> <li>Garden view ground</li> <li>Malatji Tavern</li> <li>Jonson Spaza shop</li> <li>Levy Tavern</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Whole Ward</li> </ul>	CoGHSTA
2	Culverts	<ul style="list-style-type: none"> <li>St Patrick to Checkers Stream</li> <li>Sebera</li> <li>Mpholo Street</li> <li>Setshitwe stream x 5</li> <li>Mzimba stream x 3</li> <li>Pele Sports ground</li> <li>Grace</li> </ul>	BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> <li>Makhushane</li> </ul>	BPM
	Street paving & side kerbs	<ul style="list-style-type: none"> <li>PatsonMalatjie Street to St Patrick</li> <li>Clinic to NchanganeMatsie Str.</li> <li>St Patricks to tarred road</li> <li>St Patrick to Checkers stream</li> </ul>	BPM
	Speed humps/ Rumble	<ul style="list-style-type: none"> <li>From Tribal Office to Secheto</li> </ul>	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> <li>Sesheto Bridge</li> <li>Checkers/ Bogalatladi</li> <li>Ketshito</li> <li>JJ bridge</li> </ul>	BPM
	<ul style="list-style-type: none"> <li>Apollo lights removed</li> </ul>		
03	Culvert	<ul style="list-style-type: none"> <li>Nyoka section A &amp; B</li> </ul>	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	<u>Street Paving</u>	<ul style="list-style-type: none"> <li>Makhushane Camp Road to Majeje Traditional Authority</li> <li>From main road to clinic</li> <li>Bridge (Section) from Nobonko to bridge next to ZCC Church</li> </ul>	BPM
	Road upgrading	<ul style="list-style-type: none"> <li>Benfarm to Matiko-xikaya</li> </ul>	RAL
	Library	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	BPM/DSAC
	RDP houses	<ul style="list-style-type: none"> <li>Benfarm</li> </ul>	CoGHSTA
	Water reservoir and Apollo lights removed		
04	Street Paving	<ul style="list-style-type: none"> <li>Nazarine Church street</li> <li>From House no1000 to Vuxeni</li> <li>Sebalamakgolo street (1336)</li> <li>Next to 410 zone A</li> <li>Zone D Makgoba street</li> <li>Rethushitswe school zone D</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Namakgale and Malongane Village</li> <li>Nazarine Church street</li> <li>From House no1000 to Vuxeni</li> <li>Sebalamakgolo street (1336)</li> <li>Next to 410 zone A</li> <li>Zone D Makgoba street</li> <li>Rethushitswe school zone D</li> <li>Old ZCC Church to 1616</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Malongane village</li> </ul>	CoGHSTA
	Storm water drainage	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM
	Upgrading of Namakgale stadium removed		
05	Street paving/ Tar road	<ul style="list-style-type: none"> <li>Thulani Street</li> <li>Surrounding complex</li> <li>From Calvin Ngobeni to Jehova witness church</li> <li>From house 24 to stadium</li> <li>From RDP to stadium</li> </ul>	BPM
	Storm water drainage	<ul style="list-style-type: none"> <li>Thilani Street</li> <li>From IPCC Church to four way Maphutha</li> <li>From complex to Big five</li> <li>Relebogile school</li> <li>From post office to park</li> <li>Pastor Malema street</li> <li>BP garage to Thulani street</li> </ul>	BPM
	Street lighting	<ul style="list-style-type: none"> <li>Namakgale Main roads</li> <li>Namakgale 4-Way Stop</li> <li>Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape</li> </ul>	BPM
	<u>RDP Houses</u>	<ul style="list-style-type: none"> <li>Namakgale (Whole Ward)</li> </ul>	DLGH

Ward	Ward Priorities	Location/Area	Responsible Department
	<u>Parks development</u>	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
06	Sewer infrastructure	<ul style="list-style-type: none"> <li>Namakgale (whole ward)</li> </ul>	BPM /MDM
	Street paving	<ul style="list-style-type: none"> <li>RDP Houses</li> <li>Refentse school</li> <li>Noka ya Ducan Boveld</li> <li>Mathonzi, Donald kekana</li> <li>Morgan Simon</li> </ul>	BPM
	Apollo lights	<ul style="list-style-type: none"> <li>From RDP to Nthekeleng Tavern</li> <li>RDP via Refentshe School to Nthekeleng</li> <li>Mashego Tavern to Mashishimale</li> <li>Zamazama bridge to Mashego Tavern</li> </ul>	BPM
	Low water pressure	<ul style="list-style-type: none"> <li>Namakgale (Bosveld)</li> </ul>	BPM /MDM
	Mobile Clinic	<ul style="list-style-type: none"> <li>Topville</li> </ul>	DoH
	High School removed		
07	Low water pressure	<ul style="list-style-type: none"> <li>Longtill &amp; Home 2000</li> </ul>	BPM /MDM
	Storm water drainages	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes &amp; All sections</li> </ul>	BPM
	Infill development	<ul style="list-style-type: none"> <li>Namakgale</li> <li>Next to Lethabong</li> <li>Next to Albany Ground</li> <li>Next to Fast Eleven</li> <li>Home 2000</li> <li>Next to Lepato</li> <li>Shai&amp; Clinic</li> <li>Between Mabushe&amp; Clinic</li> </ul>	BPM
	Rezoning – empty land to residential	<ul style="list-style-type: none"> <li>Namakgale</li> </ul>	BPM
	Speed humps	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	Street paving/Tarring of roads	<ul style="list-style-type: none"> <li>Namakgale</li> <li>From Score to Rethabile - Dams</li> <li>Score to Mashikinya – Mabunda to join Archie’s tavern</li> <li>Score to clinic</li> <li>Tambo street</li> </ul>	BPM
	Grading of Sports fields removed		
08	Street paving	<ul style="list-style-type: none"> <li>Mabine to Sophy Tavern</li> <li>Mongena via Nkhweshe, tipeng to Thepe</li> </ul>	BPM
	Water infrastructure& renovations of boreholes	<ul style="list-style-type: none"> <li>Matshelapata – Madiba Park New Ext</li> <li>Tshabelamatswale New Ext</li> <li>Nkhweshe New Ext</li> </ul>	MDM
	Primary School	<ul style="list-style-type: none"> <li>Tshabelamatswale next to ZCC</li> </ul>	DoE
	Tar road	<ul style="list-style-type: none"> <li>Mashishimale to Maseke road</li> </ul>	BPM
	Culverts& Bridge	<ul style="list-style-type: none"> <li>Madiba to New Stands</li> <li>Paul Malatji to Pilusa Shop</li> <li>Future Malatji to Eddie Malatji</li> </ul>	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>Billy Selepe to Mokgalaka</li> <li>Malukutu to Mokgalaka</li> <li>Julius MatesaMalatji to ZachariaMalesa</li> <li>Billy Malatji to LeshaukeMonyela</li> <li>James Webber to Johannes Monyela</li> <li>MokhuluMonyela to Stupid Pilusa</li> <li>JophetMalatji to Khambule Shop</li> <li>Makokopane to MboyiMalesa</li> <li>Makgapula to Mothabine</li> <li>Nguluve to Mashishimale MPCC</li> <li>Nurse to DorrinMalubane</li> <li>Tipeng road</li> <li>Thabela Matswale</li> <li>Sophy to Thepe</li> </ul>	
09	Tar road	<ul style="list-style-type: none"> <li>Makhushane to Lebeko road</li> </ul>	BPM
	Water supply & Reservoir	<ul style="list-style-type: none"> <li>Maune, Mapikiri, Shogori &amp; Mosemaneng</li> </ul>	BPM/MDM
	Upgrading of Bridge	<ul style="list-style-type: none"> <li>Sesheto Bridge Maune</li> <li>Mashishimale Selati Bridge</li> </ul>	BPM
	Street paving	<ul style="list-style-type: none"> <li>Motshongolo Road</li> <li>From main road via Mashishimale Primary to main road next to Lebeko</li> </ul>	BPM
	Culverts	<ul style="list-style-type: none"> <li>Maune, Mapikiry&amp;Mosemaneng</li> </ul>	BPM
10	Water supply, reservoir, pump station & infrastructure	<ul style="list-style-type: none"> <li>Maseke</li> <li>MashishimaleModikwe</li> </ul>	MDM
	Street paving	<ul style="list-style-type: none"> <li>From main road to Matome cross</li> <li>Katsane</li> <li>Ntona Moloto road</li> </ul>	BPM
	24hrs Clinic	<ul style="list-style-type: none"> <li>Maseke</li> </ul>	DoH
	Opening of streets	<ul style="list-style-type: none"> <li>Mmabatho</li> </ul>	BPM
	Electrification	<ul style="list-style-type: none"> <li>All Extensions</li> </ul>	BPM/Eskom
	RDP Houses		
11	Electricity infrastructure: Ext 1-6	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Upgrading of Sewer pumps stations	<ul style="list-style-type: none"> <li>Sewer flowing every street</li> <li>Next to Spar</li> <li>Molengraaf Street</li> <li>Potgiter street</li> <li>Next to dumping site</li> </ul>	BPM / MDM
	Rehabilitation of internal streets	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Repairing of streets light	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	
	Maintenance of storm water drainage and kerbs/main hole	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM /MDM
	Upgrading of water pipes		
12	Rehabilitation of Roads	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
	Upgrading of Sewer pipes	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM /MDM
	Upgrading of water pipes	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM /MDM
	Increase water pressure	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM /MDM

Ward	Ward Priorities	Location/Area	Responsible Department
	Rehabilitation of Dumping site	<ul style="list-style-type: none"> <li>Phalaborwa</li> </ul>	BPM
13	Water supply	<ul style="list-style-type: none"> <li>Kurhula A &amp; B</li> </ul>	MDM
	Culverts	<ul style="list-style-type: none"> <li>Pondo, Mlambo, Kurhula, Kurhula B,</li> </ul>	BPM
	RDP Houses	<ul style="list-style-type: none"> <li>Kurhula, Kurhula B, Mlambo, Pondo &amp; Tambo</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>Nkateko/Pondo/Derrick Nyathi</li> <li>Derrick Nyathi to Oliver Tambo Drive</li> <li>Chawana</li> <li>Selina Baloyi Street</li> </ul>	BPM
	High mast lights	<ul style="list-style-type: none"> <li>Kurhula A, B, Pondo, Tambo &amp; Mlambo</li> </ul>	BPM
14	Tarring/paving of road	<ul style="list-style-type: none"> <li>Maskitas via Lommy and Nephalama to Lulekani Green house</li> </ul>	BPM
	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> <li>4rooms (Behind Police Station)</li> </ul>	BPM
	Tarring /paving of road	<ul style="list-style-type: none"> <li>From SASSA offices via N'waRisenga Primary school to join Amazon Road</li> </ul>	BPM
	Provision of Skips/waste drums	<ul style="list-style-type: none"> <li>Whole ward</li> </ul>	BPM
	Tarring/paving of road	<ul style="list-style-type: none"> <li>Mahlahle road via Emmanuel Church to Mathunzi restaurant</li> </ul>	BPM
	<u>Speed humps</u>		
15	Apollo lights	<ul style="list-style-type: none"> <li>RDP Ext (Lulekani)</li> <li>Biko Section (Lulekani)</li> <li>Mahale (Lulekani)</li> <li>B1 Ext</li> </ul>	BPM
	Paving	<ul style="list-style-type: none"> <li>B1 Ext Lulekani</li> <li>RDP houses (Lulekani)</li> <li>Biko Section (Lulekani)</li> <li>5 Rooms (Lulekani)</li> <li>Mahale (Selwane)</li> </ul>	BPM
	Water shortage & pressure	<ul style="list-style-type: none"> <li>B1 Ext (Lulekani)</li> <li>Mahale (Selwane)</li> <li>Biko</li> </ul>	BPM & MDM
	Culverts	<ul style="list-style-type: none"> <li>Lulekani Graveyard</li> <li>Biko and Biko Ext</li> <li>Masweka Chulula</li> <li>Maphalo street</li> </ul>	BPM
	Skips	<ul style="list-style-type: none"> <li>RDP Houses (Lulekani)</li> <li>B1 Extension (Lulekani)</li> <li>5 Rooms (Lulekani)</li> <li>Biko</li> <li>Mahale</li> </ul>	BPM
16	Water supply & infrastructure maintenance	<ul style="list-style-type: none"> <li>Humulani &amp; MatikoXikaya (whole ward)</li> </ul>	BPM & MDM
	<u>Apollo lights</u>	<ul style="list-style-type: none"> <li>MatikoXikaya &amp; Humulani</li> </ul>	BPM
	Street Paving	<ul style="list-style-type: none"> <li>Matikoxikaya</li> <li>Humulani to graveyard</li> <li>Old cemetery road to Nkwamba complex (MatikoXikaya)</li> <li>Mbhongolo street (MatikoXikaya)</li> </ul>	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> <li>From Maimele Street to PMC Bus stop &amp; Lulekani graveyard (MatikoXikaya)</li> <li>Nkwamba complex to Khambuli</li> </ul>	
	Culverts	<ul style="list-style-type: none"> <li>Humulani cemetery &amp; MatikoXikaya cemetery</li> </ul>	BPM
	Community Library	<ul style="list-style-type: none"> <li>Matiko-xikaya</li> </ul>	BPM/DSAC
17	RDP Houses	<ul style="list-style-type: none"> <li>Benfarm &amp; MatikoXikaya</li> </ul>	CoGHSTA
	High School	<ul style="list-style-type: none"> <li>Ninankulu section</li> </ul>	DoE
	Community Hall and Library	<ul style="list-style-type: none"> <li>Bern Farm</li> </ul>	BPM/DSAC
	Tar road	<ul style="list-style-type: none"> <li>Mozweni to Matiko-xikaya</li> </ul>	BPM/RAL
	Toilets and fencing of graveyard	<ul style="list-style-type: none"> <li>Majeje</li> </ul>	Majeje Tribal
	Streets paving Water infrastructure VIP toilets		
18	<u>Tarring of road</u>	<ul style="list-style-type: none"> <li>Letaba ranch to Eiland</li> </ul>	DoR
	<u>Water (Infrastructure and new reservoir)</u>	<ul style="list-style-type: none"> <li>Sewane</li> </ul>	MDM
	<u>Culvert /Bridge</u>	<ul style="list-style-type: none"> <li>Selwane moshate graveyard</li> <li></li> </ul>	BPM
	Completion of Gravelotte park	<ul style="list-style-type: none"> <li>Gravelotte</li> </ul>	BPM
	Upgrading & renovation of Nondweni stadium	<ul style="list-style-type: none"> <li>Nondweni</li> </ul>	BPM

#### Analysis of the priority needs

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

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

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

### **4.1 Introduction**

Ba-Phalaborwa Municipality held its strategic planning session from the 18<sup>th</sup> - 20<sup>th</sup> November 2015 at Swadini Leisure Resort. The strategic planning session was attended by the Municipal Manager, Section 56 Managers, Assistant Directors, other managers holding strategic positions, and labour representatives. The political arm of Council was represented by the Mayor, Chief whip and the Executive Committee.

### **4.2 Review of 2014/15 Annual Report**

A review of the current documentation has highlighted the following facts and challenges facing the Ba-Phalaborwa municipality and cognisance needs to be taken of these issues in the review and development of the 2016/17 strategic intent

#### **Service Delivery: Water and Sanitation**

- The Municipality has signed a Service Level agreement with Water Service Authority (Mopani) which there was no adequate procedures to deal with maintenance of the infrastructure. The Municipality was in the process reviewing the Service Level agreement to deal with all weaknesses
- The water service has challenges regards ageing infrastructure due to a lack of proper maintenance or upgrading by the WSA
- A Water and Sanitation Service Development Plan needs to be developed by the Mopani District Municipality for implementation by the local municipality
- Supply to Phalaborwa town is operating at full capacity (25,6MI/d)
- Daily water supply interruptions are common in more than 75% of the wards
- The municipality and the district municipality is incurring high water losses through illegal use and non-billing estimated at about 10MI/d, loss of income is estimated at R30 000 per day
- Stats SA 2011 reflect a backlog of 5917 households in the municipal area that have no access to water inside their yards. Technical Services reflects current backlog as 3600
- Stats SA 2011 indicates that about 11% (4698) of the households do not have sanitation facilities. According to the Technical Services status quo 92.6% (3059 households) have access to sanitation
- 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 are more than 30 years old must be prioritised
- Incomplete bulk water supply projects to be done by MDM
- Lack of resources in waste water management
- Septic tanks are constructed in rural areas without approved plans

#### **Service Delivery: Electricity**

- Stats SA 2011 reflect access to electricity in the municipal area at 91%. Technical Services status quo presentation reflects 99.7% of households have access to electricity

- The municipality is incurring electricity losses that are not accounted for due to challenges with the infrastructure and cases of illegal tampering with electricity meters.
- Tariff income is not enough to cover both capital and operational costs
- The Phalaborwa electricity distribution network is in dire need of reinforcement and refurbishment
- 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

### **Service Delivery: Waste Management**

- There is no solid waste removal services in rural areas
- Lack of mass containers, there is a need for procurement of refuse compactors
- Ageing infrastructure and repairs of vehicles and equipment
- Licensing of new landfill site

### **Service Delivery: Roads and Storm Water**

- A Road and Storm water Master Plan still needs to be developed by the Ba-Phalaborwa Local Municipality
- The municipality is struggling with road maintenance, given that there is also not enough earthmoving equipment and budget for this and other functions
- The municipality requires R3.9 million to address identified storm water control and culvert challenges

### **Service Delivery: Planning and Development**

- There are no or very few municipal tourism development initiatives due to the lack of municipal resources
- A number of critical service delivery and economic development projects have not been implemented due to the financial problems impacting on infrastructure development and economic growth in the municipality
- The mines are the economic engine of the town and the municipality should urgently foster a formal partnership with the mines to support economic development
- There are challenges with the valuation roll with properties not registered in the name of the rightful owner, mainly in respect of RDP houses built on municipal land and the municipality cannot charge rates resulting in loss of revenue
- The municipality does not comply with the Spatial Development Framework (SDF) and Land Use Management System (LUMS). This has resulted in the municipality being forced to provide services in areas not earmarked for housing development
- The majority of the population in Ba-Phalaborwa Municipality are young people, they constitute 63% (94 617) of the population and stats reflect their unemployment level at 50.2%
- These unemployment levels have a serious implication for the future development of the Municipality.
- The municipality requires to pay special attention to the needs of the young people when it develops its plans and future provision of services and allocation of resources
- There is a need to regulate mushrooming informal businesses
- The red tape involved in the land application process frustrates potential land owners/users
- Lack of a common town planning scheme causes delays in processing applications, and confusion and dissatisfaction amongst members of the community

## **Service Delivery: General Comments**

- Poor inventory management, asset management (property plant and equipment), fleet management and contract management results in poor services to the communities and contribute to poor financial management
- The demand for services and growth in the townships and rural areas puts a lot of pressure on the municipality given the revenue challenges that the Municipality has including the current limited revenue base
- The Municipality do adhere to the SCM regulations but lack capacity.
- The municipality should also address weaknesses related to inappropriate costing of services and inadequate tariff structure and operational inefficiencies to ensure that trading services are not rendered at a deficit

## **Human Resources:**

- There are critical vacancies (CFO and vacancies at lower levels) that require urgent filling. In addition, there is no mechanism to determine and prioritise other critical vacancies.
- Due to austerity measures, exited positions are not filled, recruitment process is slow and employment equity plan is not implemented. When austerity measures are implemented, the skills development budget is cut.
- Although there is a performance management system in place currently covering Section 56 and 57 employees, it is not fully implemented.
- There is no system in place to collect, collate, verify and store performance management information and therefore no reliance can be placed on the validity, accuracy and completeness as well as usefulness of performance management information on performance objectives
- Employees take no responsibility or accountability for non-performance. A performance management system must be implemented and corrective measures need to be put in place to assist with the improvement of performance. There are no consequences if policies and procedures are not adhered to and poor performance is not addressed at all in many instances
- Employee satisfaction surveys to determine the organisational climate and inform the human resources strategy have not been conducted in the last two years.
- There is a backlog in the employee wellness programme
- The current high levels of overtime the municipality is experiencing can be attributed to the challenges of vacancies and the ageing infrastructure that requires regular repairs and maintenance. Although centrally managed due to the austerity measures, overtime is becoming a challenge and a huge cost to the municipality and needs to be further curtailed.
  
- The current and approved organogram provides for a staff compliment of 644 with 418 (64.9%) of the positions filled.
- Municipal building are not fully compliant to the OHS Act

## **Administration:**

- Lack of office space
- Poor maintenance of venues and buildings

#### **Legal Services:**

- High legal cost of inherited cases for which no litigation was warranted
- Vexatious litigations by residents
- Insufficient budget

#### **Internal Audit and Risk:**

- The Municipality managed to develop a strategic risk register which was utilised to develop the Internal Audit Plan. The 2014/2015 Internal Audit Plan was at 100% implementation at 30 June 2015.
- The 2013/14 Auditor-General Audit Action Plan has been developed and approved by Council. The Action Plan was at 92% implementation at year end.
- The Auditor-General's Reports for 2013/2014 reflected a disclaimer opinion while the 2014/2015 reflected a qualified audit opinion.
- The Municipality appointed its own Audit Committee on the 17 July 2015 after utilising the shared Audit Committee since its existence.

#### **Information Communication Technology:**

- Aging infrastructure
- Only a backup system for financial systems
- No ICT help desk
- Disaster Recovery Plan is insufficient
- No business continuity plan
- A thumb clocking system to be implemented
- The municipality has not yet finalised the ICT strategic implementation plan and this could result in information technology initiatives and solutions that do not adequately support the municipality's strategic objectives
- Development, approval and implementation ICT Change Management Policy
- The municipality should prioritise the implementation and monitoring of the MSCOA check list
- Development of Business Continuity (BC) and Disaster Recovery (DR) Plans
- Develop ICT maintenance Schedule

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

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

Table 1: Pains within Ba-Phalaborwa Local Municipality

Pains (Constraints)	Description
Decline in mining activity and output	Phalaborwa was established due to mining. PMC and Foskor were the two mines that contributed the most to the economy. Rio Tinto is sold its shares in PMC to a consortium and is now called Palabora Copper. Foskor is still contributing to the economy of Phalaborwa. Bosveld Phospate established a plant and it is up and running. Mining activity is not sustainable as the mines have a limited life span after which it closes. Beneficiation of by-products is also not sustainable as a result of the mines closing.
Uncoordinated development	Uncoordinated development creates immense challenges for the municipality, economically and financially. Development should take place to grow the economy, and it should therefore be in identified growth points. It is crucial that development is planned and implemented according to the Spatial Development Framework, Land Use Management Scheme, Growth Management Plan Framework and the Integrated Development Plan. In rural areas land for business is allocated by Traditional Authorities. Many informal businesses are mushrooming in rural areas which defeats attempts to an integrated approach to spatial planning and land use management. A resolution taken at the Land Summit was that no demarcation of land sites could be done by Traditional Authorities without consulting municipalities <sup>2</sup> , which is not happening presently. This challenge can only be overcome if a sound relationship exists between the Traditional Authorities and the Municipality. Traditional Authorities should be part of the integrated planning of the municipality to ensure that development and land use are planned according to the IDP and SDF.
Non-sustainable service delivery	Hand in hand with uncoordinated development is non-sustainable service delivery. If development is not planned for, services cannot be provided. The non-provision of services in turn creates a dissatisfied community which may lead to unrest within the

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

Pains (Constraints)	Description
	<p>municipal area. Services need to be budgeted for and with the scarce financial and other resources; it places an unnecessary burden on the municipality to provide sustainable services. To provide sustainable services, the necessary infrastructure is needed. A challenge is ageing and non-maintenance of infrastructure. Ageing infrastructure should be replaced and or upgraded and existing infrastructure maintained. The relationship between the Municipality, Mopani District Municipality and Sector Departments plays a very important role. Currently there is a lack of co-ordination that negatively impacts on infrastructure maintenance and upgrading. Regarding project implementation and service delivery, the municipality, District Municipality and Sector Departments should work and plan together to ensure that projects are implemented where there is a need in order to ensure impact in the lives of the people.</p>
Land ownership	<p>The municipality has a huge challenge regarding access to land, as most of the land is owned by Traditional Authorities and the municipality does not have the financial resources to purchase the land from the Traditional Authorities. Another aggravating factor is that 70% of the land within the municipal area is under land claims. In this case the relationship between Traditional Authorities and the Municipality again plays a role to ensure that land can be made available for development and that restituted land is used and developed according to the LUMS.</p>
Environmental management	<p>Ba-Phalaborwa is regarded as an ecologically sensitive zone given its scarce water resources and proximity to the Kruger National Park and if not managed, it will not be preserved for future generations as well as the negative impact it will have on conservation in the Kruger National Parks and health of the animals. Pollution (air and water) is a challenge due to mining activity and should be monitored and managed. Water pollution is also aggravated by acid rain caused by air pollution and to a large extent, the capacity and state of the sewerage infrastructure of the municipality needs to be prioritised as a matter of urgency. The landfill site needs to be rehabilitated and new landfill site established.</p>
Misallocation of financial resources	<p>Misallocation of financial resources implies that financial resources are not fully utilised for service delivery purposes i.e. for the implementation of the IDP. There is an acknowledgement that although the revenue base of the Municipality is broad, there are challenges around revenue collection. For example, farmers are not paying taxes and all affording consumer units need to be compelled to pay for services. Plans and strategies should be put in place to ensure cost recovery and increased revenue collection.</p>
Communication	<p>Communication is a crucial part of governance. Informed personnel and community will be satisfied because they will know what is happening, what to expect and how to deal with service delivery challenges.</p>
High Staff Turnover	<p>High staff turnover is indicative of poor personnel well-being. Strategies and programmes should be put in place to address personnel well-being. Although the overall staff turnover is only at approximately 2%, the turnover of senior staff members is of high concern as they are often recruited by institutions that can offer higher remuneration and benefits. The high staff turnover in</p>

Pains (Constraints)	Description
	specifically the higher levels in the Budget and Treasury as well as the Economic and Development Departments are impacting on the stability within the municipality

The following enablers in addressing the pains were identified:

**Table 2: Enablers within Ba-Phalaborwa Local Municipality**

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

Enabler	Description
	about environmental assets that require protection and or management. The establishment of an Environmental Management Forum to continuously monitor and evaluate environmental issues will assist to pro-actively address challenges that may occur and thereby preserve the environment for future generations.
Revenue generation, credit control, cost recovery and loss control	If a municipality is not financially viable, it cannot exist. It is therefore important that strategies and plans be put in place to increase revenue to ensure a sustained municipality.
Good corporate governance, improved stakeholder relations, SDBIP	<p>Corporate governance is the set of processes, customs, policies, laws and institutions affecting the way an organisation is directed, administered or controlled. An important theme of corporate governance is the nature and extent of accountability of particular individuals in the organisation.<sup>3</sup> Important factors here are respect and interest of others, roles and responsibilities, integrity and ethical behaviour and disclosure and transparency. Through implementation of programmes, the municipality can assure that management and employees are held accountable and responsible for their actions.</p> <p>The municipality does not function and operate in a vacuum and it cannot exist without the co-operation of its stakeholders. One of the most important stakeholders of the municipality is the Traditional Authorities. The municipality must work hand in hand with the Traditional Authorities to ensure that land is made available for development. The Mopani District Municipality and Sector Departments are other stakeholders that also play an important role within the municipality, especially regarding the provision of services and project implementation. It is therefore crucial that the municipality work together with them to ensure that services can be delivered and projects implemented in a sustainable manner. Local mining houses should participate through their corporate social investment and social labour plan programmes in a manner that adds value to the integrated development plans of the Municipality.</p> <p>The IDP is the 5-Year Strategic Plan of the Municipality and the SDBIP is the annual implementation plan of the IDP, broken down in quarterly targets through which monitoring and evaluation takes place on quarterly basis. Through the SDBIP service delivery targets and projects can be monitored and tracked and early warning signs of non-performance can be identified and addressed timeously. The direction of the Back-to-Basics Programme will provide to municipalities will also enhance accountability and service delivery.</p>
Human Resource development strategy	The human capital that exists within the municipality needs to be explored and maximised. Continuous lifelong learning opportunities, inclusive of formal and non-formal training are required to ensure the continuous development of human capital in the municipality. To this effect a number of Further Education and Training (FET) Colleges are available to ensure skills and vocational

Enabler	Description
	<p>development.</p> <p>The Municipality should work closer with these Colleges to ensure that qualifications offered will promote scarce skills development and support the overall vision, mission and generic outcome-based competencies that will support effective service delivery, economic sector growth and accountable citizenship.</p> <p>In-service training workshops can also be implemented to capacitate personnel to keep abreast of the local government environment.</p> <p>Retention of staff, especially on higher levels is crucial for the sustainability and stability of the municipality and strategies for retention is needed. In-house capacity and skills building/training programmes should also be investigated to address the challenge of applicants that do not qualify for specific positions due to lack of skills.</p>

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

### 4.3 Strategic Intent

#### 4.3.1. INTRODUCTION

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

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

### 4.3.2. VISION

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

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

**SLOGAN**

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



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

### 4.3.3. MISSION

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

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

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

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

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

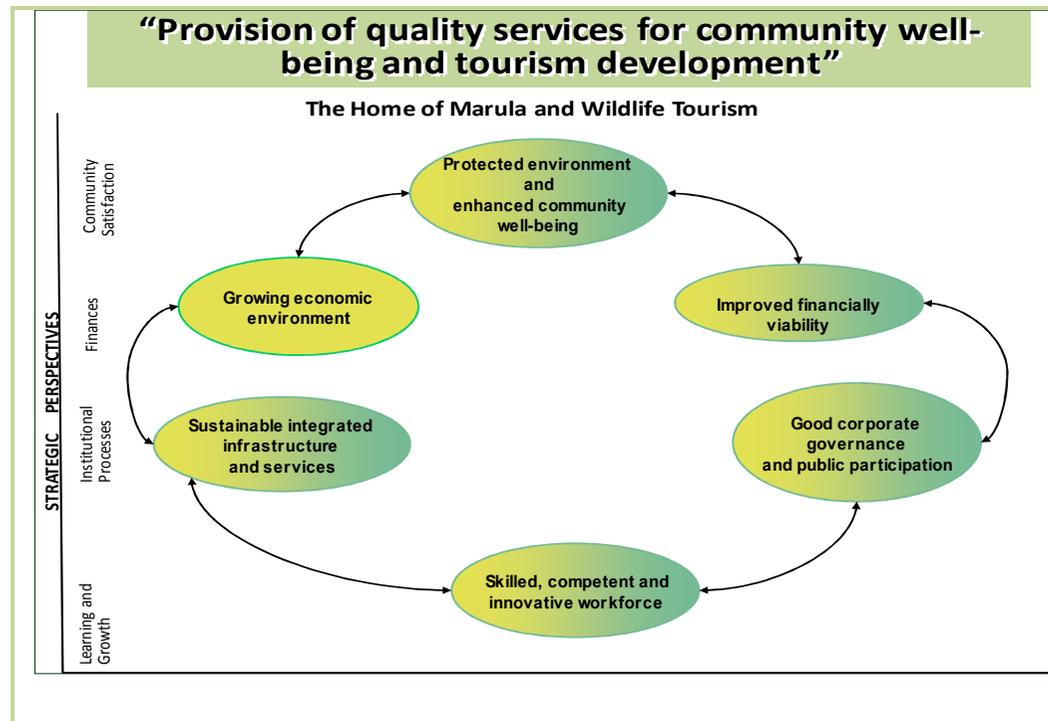
#### 4.3.4. VALUES

**Table 3: Values**

Strategic Values	Description
Efficiency and effectiveness	Efficiency is the extent to which time or effort is well used for the intended task or purpose. This value entails that the municipality will render services to the community without wasting time, effort or expense. Effectiveness means that a specific outcome has been achieved. The municipality will strive to achieve the outcomes of their strategic objectives.
Accountability	Accountability is synonymous with the term responsibility and liability. The municipality will accept responsibility and be accountable for their actions, products, decisions and policies.
Innovation and creativity	The term innovation means to renew or change; it may be linked to positive changes in efficiency, productivity, quality and competitiveness. It means to do things differently, to have “out of the box” thinking. The municipality needs innovative and creative strategies to enable it to achieve its vision and service delivery to the community.
Professionalism and hospitality	Business Dictionary defines professionalism as “Meticulous adherence to undeviating courtesy, honesty, and responsibility in one's dealings with customers and associates, plus a level of excellence that goes over and above the commercial considerations and legal requirements.” It is about personal ethics, quality work and a quality attitude. Hospitality in the sense of generously providing care and kindness.
Transparency and fairness	Behaviour, actions and information should be visible and available to all. Fairness in the sense of treating all community members in a just and equal manner
Continuous learning	Continuous acquiring of new knowledge, behaviours, skills and values to ensure best quality service to the community as well as to keep abreast of changes in local government
Conservation conscious	Deliberate and purposeful protection, preservation, management or restoration of wildlife and natural resources

#### 4.3.5. STRATEGY MAP

Figure 1: Strategy Map



## 4.4 STRATEGIES

### 4.4.1 INTRODUCTION

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

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

**Table 4: Strategic Goals and Descriptions**

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

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

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

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

**Table 5: Key Performance Areas (KPA) and goals**

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

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

#### 4.4.2 KPA 1: SPATIAL RATIONALE

##### 4.4.2.1 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 Development Plan advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- Increasing urban population density, while improving the liveability of cities by providing parks and other open spaces and ensuring safety;
- Providing more reliable and affordable public transport with better coordination across municipalities and between different modes;
- Moving jobs and investment towards dense townships that are on the margins of cities. Building new settlements far from places of work should be discouraged, chiefly through planning and zoning regulations responsive to government policy;
- Strong and efficient spatial planning system, well integrated across the spheres of government;
- Upgrade all informal settlements on suitable well-located land by 2030;
- More people living closer to their places of work;
- Better quality public transport; and
- More jobs in or closer to dense, urban townships.

The Limpopo provincial strategy mentions the following regarding rural development, food security and land reform:

- Approximately 40% of the households in Limpopo live in areas that are characterised by extreme poverty and underdevelopment; and

- Recognising the diversity of our rural areas, the overall objective is to develop and implement a comprehensive strategy of rural development that will be aimed at improving the quality of life of rural households, enhancing the country's food security through a broader base of agricultural production, and exploiting the varied economic potential that each region of the country enjoys.

National Outcomes 8 and 10 relates to this goal where sustainable human settlements and improved quality of household life are promoted. Simultaneously, it is important to make provision for environmental assets and natural resources that are well protected and continually enhanced. The outputs relate to the reversion of the spatial effect of apartheid and to ensure a low carbon economy.

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.

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:

Goal Outcome Indicator	ID	Baseline 2014/15	2016/17	2017/18	2018/19	2019/2010	2020/2021
The number of hectares of suitable land identified for acquisition		0	10	20	30	30	30

The identified programmes that relate to this goal are:

- Land acquisition;
- Integrated Human Settlements (Housing);
- Integrated Land use;
- GIS;
- Building plans administration and inspectorate; and
- Outdoor advertising

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

#### 4.4.2.2 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Source appropriate funding and purchase identified land for commercial, residential and mixed use	<ul style="list-style-type: none"> <li>• Conduct studies on available land for acquisition</li> <li>• Liaise with CoGHSTA on land funding sources</li> <li>• Integrate infrastructure bulk plans</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase available identified land for development</li> </ul>	<ul style="list-style-type: none"> <li>• Develop identified land</li> </ul>

#### 4.4.2.3 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Coordinate and facilitate the identification of available / suitable land for integrated human settlement	<ul style="list-style-type: none"> <li>• Development of beneficiary list</li> <li>• Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress</li> <li>• Assist the process of tenure upgrading Facilitate housing consumer education</li> </ul>	<ul style="list-style-type: none"> <li>• Development of beneficiary list</li> <li>• Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress</li> <li>• Assist the process of tenure upgrading Facilitate housing consumer education</li> </ul>	<ul style="list-style-type: none"> <li>• Development of beneficiary list</li> <li>• Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress</li> <li>• Assist the process of tenure upgrading</li> <li>• Facilitate housing consumer education</li> </ul>

#### 4.4.2.4 LAND USE

The identified outcome to be achieved with Land Use is: the enactment of SPLUMA and orderly use of land. This means to give effect to and be consistent with the municipal spatial development framework and determine the use and development of land to promote economic growth, social inclusion, efficient land development and minimal impact on public health, the environment and natural resources.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Implementation of SPLUMA	<ul style="list-style-type: none"> <li>• Workshop on SPLUMA</li> <li>• Establishment of Land Use Forum</li> <li>• Continuous negotiations with Traditional Authorities in terms of proper land use processes</li> <li>• Promulgation of By-laws</li> <li>• Approval of Tariffs</li> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> <li>• Curtailment of land invasions and unapproved development</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of SPLUMA</li> <li>• Continuous negotiations with Traditional Authorities in terms of proper land use processes</li> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of SPLUMA</li> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> </ul>

#### 4.4.2.5 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To achieve integrated planning	<ul style="list-style-type: none"> <li>• Conduct GIS workshop</li> <li>• Submit GIS policy to Council for adoption</li> <li>• User training for staff</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of GIS</li> <li>• Review GIS Policy and update annually</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of GIS</li> <li>• Review GIS Policy and update annually</li> </ul>

#### 4.4.2.6 BUILDING PLANS ADMINISTRATION AND INSPECTORATE

The identified outcome to be achieved with Building Plans Administration and Inspectorate is: orderly development. This means the administration of building plans and monitoring building compliance in terms of building regulations. 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To ensure compliance with National Building Regulations and Standards Act 103 of 1977	<ul style="list-style-type: none"> <li>• Development of Building Plan Assessment Manual</li> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that process is mapped and monitored to ensure compliance to timelines</li> </ul>

#### 4.4.2.7 OUTDOOR ADVERTISING

The identified outcome to be achieved with outdoor advertising is: Controlled outdoor advertising. This means the administration and control of outdoor advertising and to generate revenue through renting outdoor advertising space.

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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To ensure compliance of billboard advertising to the legislated application procedures by 2017	<ul style="list-style-type: none"> <li>Enforce compliance to By-laws by capacitating division to conduct regular inspections of outdoor signage</li> <li>Ensure optimum revenue collection</li> <li>Optimise revenue potential from sponsorship</li> </ul>	<ul style="list-style-type: none"> <li>Enforce compliance to By-laws by capacitating division to conduct regular inspections of outdoor signage</li> <li>Ensure optimum revenue collection</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

#### 4.4.3 KPA2: SERVICE DELIVERY

##### 4.4.3.1 WATER QUALITY (BLUE DROP)

The identified outcome to be achieved with Water Quality (Blue Drop) is: Provision of potable water to our consumers. This means drinking water to meet water quality standards at all times.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Regular testing of water Quality at various stages of supply	<ul style="list-style-type: none"> <li>Setting sampling system</li> <li>Monitoring of water quality</li> </ul>	<ul style="list-style-type: none"> <li>Correction and monitoring of water quality</li> </ul>	<ul style="list-style-type: none"> <li>Correction and monitoring of water quality</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
			<ul style="list-style-type: none"> <li>Equip laboratory with updated instruments</li> <li>Application for SANS Accreditation</li> </ul>

#### 4.4.3.2 WATER – SUPPLY

The identified outcome to be achieved with Water – Supply is: Provision of uninterrupted water services. This means provision of water supply to all households.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Providing sustainable infrastructure for water services	<ul style="list-style-type: none"> <li>Establishment of 24hrs customer care system</li> <li>Develop and monitoring service standards</li> <li>Filling of vacant positions</li> <li>Finalise SLA with MDM with respect to the provision of water and infrastructure maintenance</li> <li>Improve project handover process in terms of MDM managed</li> </ul>	<ul style="list-style-type: none"> <li>Acquisition of more fleet</li> <li>Expedite process to become a Water Service Authority</li> </ul>	

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

#### 4.4.3.3 WATER LOSS (UNACCOUNTED WATER)

The identified outcome to be achieved with Water Loss (Unaccounted Water) is: Reduction of water loss and water conservation. This means conservation of a scarce commodity through various conservation initiatives.

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs+)
Well maintained reticulation infrastructure for sustained water provision	<ul style="list-style-type: none"> <li>• Installation of metering of strategic points</li> <li>• Visual monitoring of water losses</li> <li>• Household water meter audit(replacement of faulty meters)</li> </ul>	<ul style="list-style-type: none"> <li>• Pressure and flow management system</li> </ul>	<ul style="list-style-type: none"> <li>• Need WSP from Mopani to replace old infrastructure</li> </ul>

#### 4.4.3.4 WATER MAINTENANCE AND UPGRADING

The identified **outcome** to be achieved with Water Maintenance and Upgrading is: Sustainable water supply. This means reliable and functional water supply.

The following strategic objective and strategies have been identified

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Effective planned maintenance	<ul style="list-style-type: none"> <li>• Develop maintenance plan</li> <li>• Develop of a procurement plan (stock)</li> <li>• Implementation of the maintenance plan</li> <li>• Finalise Service Level Agreement with MDM with respect to the provision of water and infrastructure maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the maintenance plan</li> <li>• Finalise Service Level Agreement with MDM with respect to the provision of water and infrastructure maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the maintenance plan</li> <li>• Finalise Service Level Agreement with MDM with respect to the provision of water and infrastructure maintenance</li> </ul>

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

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

The identified outcome to be achieved with Waste Water Quality (Green Drop) is: Provision of quality waste water for reticulation. This means to be able to discharge purified final effluent which is in line with standards into the water course.

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. +)
Regular testing of waste water Quality	<ul style="list-style-type: none"> <li>• Setting sampling system</li> <li>• Monitoring of waste water Quality</li> </ul>	<ul style="list-style-type: none"> <li>• Correction and monitoring of waste water</li> </ul>	<ul style="list-style-type: none"> <li>• Correction and monitoring of waste water quality</li> <li>• Equip laboratory with updated instruments</li> <li>• Application for SANS Accreditation</li> </ul>

#### 4.4.3.6 SANITATION – NEW INFRASTRUCTURE

The identified outcome to be achieved with Sanitation – New Infrastructure is: Provide basic sanitation service levels to all households. This means that all households will be provided with at least basic sanitation.

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. +)
Installation of VIP toilets (minimum standard)	<ul style="list-style-type: none"> <li>• Advise district on backlog and source funding for installation VIP toilets</li> <li>• Implementation of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Installation of VIP toilets</li> </ul>	<ul style="list-style-type: none"> <li>• Installation of VIP toilets</li> </ul>

#### 4.4.3.7 SANITATION – MAINTENANCE AND UPGRADING

The identified outcome to be achieved with Sanitation – Maintenance and Upgrading is: Sustainable sanitation services. This means preventing overloading of sanitation system and spillage into the environment.

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. +)
Effective planned maintenance	<ul style="list-style-type: none"> <li>• Development of the maintenance plan</li> <li>• Development of a procurement plan (stock)</li> <li>• Implementation of the maintenance plan</li> </ul>	Implementation of the maintenance plan	Implementation of the maintenance plan

#### 4.4.3.8 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Electrification of outstanding villages to eradicate backlog	<ul style="list-style-type: none"> <li>• Application for funding</li> <li>• Address electricity losses in conjunction with BTO</li> <li>• Recon Eskom billing accuracy</li> </ul>	<ul style="list-style-type: none"> <li>• Application for funding</li> <li>• Implementation of electrification projects</li> </ul>	<ul style="list-style-type: none"> <li>• Application for funding</li> <li>• Implementation of electrification projects</li> </ul>

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

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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Effective planned maintenance	<ul style="list-style-type: none"> <li>• Development of the Electricity maintenance plan</li> <li>• Implementation of the electricity maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the electricity maintenance plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the electricity maintenance plan</li> </ul>

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

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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Implementation of the roads master plan	<ul style="list-style-type: none"> <li>• Develop roads policy</li> <li>• Filling of vacant posts</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Roads master plan</li> <li>• Review of roads policy</li> </ul>	<ul style="list-style-type: none"> <li>• Review the Roads Master Plan</li> </ul>

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

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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Effective planned maintenance	<ul style="list-style-type: none"> <li>• Development of Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of maintenance and refurbishments as per the Roads master plan</li> <li>• Grading of gravel roads</li> <li>• Rehabilitation of existing surfaced roads.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of maintenance and refurbishments as per the Roads master plan</li> <li>• Grading of gravel roads</li> <li>• Rehabilitation of existing surfaced roads.</li> </ul>

#### 4.4.3.12 PROJECT MANAGEMENT UNIT – CAPITAL EXPENDITURE

The identified outcome to be achieved with Project Management Unit is: Optimal utilisation of Capital Funding (including external conditional grants). This means to ensure that projects are within specification and budget

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. +)
Implement effective Project management to ensure planned projects are executed on time within budget and to the specifications required	<ul style="list-style-type: none"> <li>• Implementation of effective Project management unit</li> <li>• Develop sound project implementation plans</li> <li>• Ensure Projects tender process is finalised and contractors appointed as per project plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of effective Project management unit</li> <li>• Develop sound project implementation plans</li> <li>• Ensure Projects tender process is finalised and contractors appointed as per project plan</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of effective Project management unit</li> <li>• Develop sound project implementation plans</li> <li>• Ensure Projects tender process is finalised and</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
			contractors appointed as per project plan

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

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

### 4.4.3.13 ENVIRONMENTAL HEALTH

The identified outcome to be achieved with Environmental Health is: To ensure healthy communities.

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. +)
To ensure that food premises continually comply with the Foodstuffs, Cosmetics, Disinfectant Act (FCDA)	<ul style="list-style-type: none"> <li>Transfer environmental health services to the Mopani District Municipality</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

### 4.4.3.14 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To enhance road safety by removing stray animals off the road when reported	<ul style="list-style-type: none"> <li>Investigate and benchmark best practice to manage the pound</li> </ul>	<ul style="list-style-type: none"> <li>Identify land for establishment of pound</li> <li>Conduct environmental impact assessment</li> </ul>	<ul style="list-style-type: none"> <li>Operation of pound on ongoing basis</li> </ul>

#### 4.4.3.15 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Providing effective and efficient refuse removal services that is in line with National norms and standards by 2016	<ul style="list-style-type: none"> <li>Replacement and extension of refuse removal trucks</li> <li>Extension of refuse removal services to the rural areas at least once a month</li> <li>Obtain funding to establish infrastructure at landfill site</li> </ul>	<ul style="list-style-type: none"> <li>Comply to national norms and standards</li> <li>Operation of landfill site</li> </ul>	<ul style="list-style-type: none"> <li>Replace existing fleet</li> <li>Operation of landfill site</li> </ul>

#### 4.4.3.16 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Development and maintenance of parks, gardens and open spaces	<ul style="list-style-type: none"> <li>Review Greening Policy and develop for Ba-Phalaborwa Municipality.</li> <li>Develop and adopt a Parks, Open Area Protection and Usage Plan</li> <li>Appointment of horticulturalist and support personnel</li> </ul>	<ul style="list-style-type: none"> <li>Comply with initiatives and outcomes of the policy and plan</li> <li>Upgrade and maintenance of nursery</li> </ul>	<ul style="list-style-type: none"> <li>Comply with initiatives and outcomes of the policy and plan</li> <li>Upgrade and maintenance of nursery</li> </ul>

#### 4.4.3.17 CEMETERIES

The identified outcome to be achieved with coordination of Cemeteries is: Provision of suitably located land for cemetery development. 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Proper burial of the deceased on demand in a morally and culturally accepted manner according to legal requirements	<ul style="list-style-type: none"> <li>Investigate possible land for additional burial space in Gravelotte</li> <li>Fencing of Lulekani cemetery</li> <li>Update cemetery demand plan and procure additional land for cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>Procure land and extend cemeteries</li> </ul>	

#### 4.4.3.18 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<ul style="list-style-type: none"> <li>To provide relief after disaster within 24 hrs after incident</li> </ul>	<ul style="list-style-type: none"> <li>Review the risk management plan and framework</li> <li>Appoint disaster response officials</li> <li>Sufficient disaster budget</li> <li>Conduct community awareness on disasters as per season, e.g. floods, fire, drought</li> </ul>	<ul style="list-style-type: none"> <li>Review the risk management plan and framework</li> <li>Conduct community awareness on disasters as per season, e.g. floods, fire, drought</li> </ul>	<ul style="list-style-type: none"> <li>Review the risk management plan and framework</li> <li>Relocate disaster management and establish multipurpose centre</li> <li>Conduct community awareness on disasters as per season, e.g. floods, fire,</li> </ul>

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

#### 4.4.3.19 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To promote the culture of learning and reading through provision of access to information sources	<ul style="list-style-type: none"> <li>• Conduct library promotion and outreach programmes</li> <li>• Improving stakeholder relations to obtain funding for libraries. Finalise service level agreements</li> <li>• Capacitate personnel on the management of books of assets</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of service level agreements</li> <li>• Develop procedures and processes on the management of books as assets</li> </ul>	<ul style="list-style-type: none"> <li>• Improving access to libraries within a walking distance of 5 kms</li> <li>• Maintenance of books as assets</li> </ul>

#### 4.4.3.20 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To promote arts and cultural activities within communities to improve social wellbeing and cohesion	<ul style="list-style-type: none"> <li>Implement cultural programmes and identify possible additional programmes</li> </ul>	<ul style="list-style-type: none"> <li>Implement cultural programmes and identify possible additional programmes</li> </ul>	<ul style="list-style-type: none"> <li>Implement cultural programmes and identify possible additional programmes</li> </ul>

#### 4.4.3.21 SPORTS AND RECREATION

The identified outcome to be achieved with Sports and Recreation is: Community well-being. This means that through the implementation of various sports and recreation programmes, communities can lead a more active lifestyle through which well-being will be enhanced and improved.

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. +)
To promote sport and recreation within communities to improve	<ul style="list-style-type: none"> <li>Planning, coordination and hosting</li> </ul>	<ul style="list-style-type: none"> <li>Planning, coordination and hosting</li> </ul>	<ul style="list-style-type: none"> <li>Planning, coordination and</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
healthy lifestyles and cohesion between communities	sport and recreation programmes that encourages participation of all members of the community	sport and recreation programmes that encourages participation of all members of the community	hosting sport and recreation programmes that encourages participation of all members of the community

#### 4.4.3.22 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. This means regulating traffic on 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. +)
Applying functions as listed in Part B of Schedule 4 of the Constitution of South Africa in relation to road traffic law enforcement, road safety education and parking.	<ul style="list-style-type: none"> <li>Applying Section 78 of the Systems Act to source advanced technology in road traffic law enforcement</li> <li>Extension of electronic law enforcement contract</li> <li>Improve road traffic law enforcement within the Ba-Phalaborwa Municipality area</li> <li>Establish Road Safety projects</li> <li>Provision of road safety education</li> </ul>	<ul style="list-style-type: none"> <li>Increase the capacity of the traffic section to cover outlying areas</li> <li>Produce plans aligned with provincial and national objectives</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	tracks <ul style="list-style-type: none"> <li>Extend the road traffic law enforcement hours to evenings, public holidays and weekends</li> </ul>		

#### 4.4.3.23 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. +)
Compliance with Chapters 3 to 6 of the National Road Traffic Act 93 of 1996.	<ul style="list-style-type: none"> <li>Comply with minimum standards as published by the Minister of Transport</li> <li>Comply with SANS roadworthy management system</li> <li>Comply with the national drivers license management system</li> <li>Upgrading of archive facilities</li> <li>Buildings to comply with minimum standards as published by the Minister</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of registration authority administration office</li> <li>Comply with minimum standards as published by the Minister of Transport</li> <li>Comply with SABS 046 roadworthy management system</li> <li>Comply with the national drivers license management system</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of registration authority administration office</li> </ul>

#### 4.4.3.24 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To achieve knowledgeable and capacitated disadvantaged groups	<ul style="list-style-type: none"> <li>• Develop database for all vulnerable groups and strengthen existing structures and establish non-existing structures</li> <li>• Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities</li> <li>• Encourage people to declare their status so that they can benefit from preferential opportunities</li> <li>• Develop and implement an annual programme for special project programme</li> <li>• Create opportunities for professional sport stars to emerge</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen existing structures</li> <li>• Create cooperation amongst structures.</li> <li>• Update database for all vulnerable groups</li> <li>• Strengthen existing structures</li> <li>• Create cooperation amongst structures.</li> <li>• Develop and implement an annual programme for special project programme</li> <li>• Create opportunities for professional sport stars to emerge</li> <li>• Liaise with internal and external stakeholders to ensure that all municipal building are accessible</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen existing structures</li> <li>• Create cooperation amongst structures.</li> <li>• Update database for all vulnerable groups</li> <li>• Strengthen existing structures</li> <li>• Create cooperation amongst structures.</li> <li>• Develop and implement an annual programme for special project programme</li> <li>• Create opportunities for professional sport stars to emerge</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	<p>Create opportunities for professional sport stars to emerge</p> <ul style="list-style-type: none"> <li>● Conduct an audit of facilities to establish access for disabled people</li> <li>● Conduct awareness campaigns with young people regarding employment opportunities, substance abuse, HIV/AIDS, abuse, safety, leadership and moral behaviours in general</li> <li>● Visit other municipalities that run successful awareness programmes</li> </ul>	<p>for people with disabilities</p> <ul style="list-style-type: none"> <li>● Conduct awareness campaigns with young people regarding employment opportunities, substance abuse, HIV/AIDS, abuse, safety, leadership and moral behaviours in general</li> <li>● Visit other municipalities that run successful awareness programmes</li> </ul>	<ul style="list-style-type: none"> <li>● Liaise with internal and external stakeholders to ensure that all municipal building are accessible for people with disabilities</li> <li>● Conduct awareness campaigns with young people regarding employment opportunities, substance abuse, HIV/AIDS, abuse, safety, leadership and moral behaviours in general</li> <li>➤ Visit other municipalities that run successful awareness programmes</li> </ul>

#### 4.4.4 KPA 3: FINANCIAL VIABILITY

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

##### 4.4.4.1 BUDGET AND REPORTING

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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To develop council approved, funded and credible budget as per MFMA time frame requirements	<ul style="list-style-type: none"> <li>Adhering to and implementation of key schedule of deadlines as approved by council</li> </ul>	<ul style="list-style-type: none"> <li>Adhering to and implementation of key schedule of deadlines as approved by council</li> </ul>	<ul style="list-style-type: none"> <li>Adhering to and implementation of key schedule of deadlines as approved by council</li> </ul>

##### 4.4.4.2 REVENUE AND DEBT MANAGEMENT

The identified outcome to be achieved with Revenue Management is: Compliance to Section 64 of the MFMA for increased revenue. This means to improve collection of revenue to assist implementation of service delivery initiatives.

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. +)
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Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<p>To ensure that revenue is collected and debt is kept to a reasonable and acceptable level</p>	<ul style="list-style-type: none"> <li>● Ensure disconnections are performed for improvement of debt collection</li> <li>● Review Meter reading processes</li> <li>● Revenue enhancement strategy implementation</li> <li>● Meter Audit (Replacement of non-functional meters / Installation of meters) Clarification of roles of meter reading vs repairs vs disconnections - communication channels of meter readings</li> <li>● Installation of automated meter reading (AMR)</li> <li>● Post Audit Action Plans (Back to Basics Approach)</li> <li>● Initiate continuous consumer education on by-laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>● Ensure disconnections are performed for improvement of debt collection</li> <li>● Installation of automated meter reading (AMR) and development of control system</li> <li>● Improved debtors management</li> <li>● Enhancement of revenue collection</li> <li>● Installation of automated prepaid water meters</li> <li>● Initiate continuous consumer education on by-laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>● Ensure disconnections are performed for improvement of debt collection</li> <li>● Installation of automated meter reading (AMR) and development of control system</li> <li>● Enhancement of revenue collection</li> </ul>

#### 4.4.4.3 EXPENDITURE AND FINANCIAL CONTROL

The identified outcome to be achieved with Expenditure and Financial Control is: Timeous payment to creditors. This means payment of creditors to be done within the prescribed time frames.

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. +)
<ul style="list-style-type: none"> <li>To ensure that all payments are in compliance with MFMA section 65</li> <li>To prepare and submit credible financial statements by 30 August to AGSA annually.</li> <li>Reduce and eradicate fruitless and wasteful expenditure</li> </ul>	<ul style="list-style-type: none"> <li>Implement both internal and external audit recommendations</li> <li>Ensure full implementation on the MFMA implementation plan</li> <li>Working as a team and provide incentives for high achievers</li> </ul>	<ul style="list-style-type: none"> <li>Review the internal controls</li> <li>Ensure full implementation on the MFMA implementation plan</li> <li>Review and Monitor the MFMA implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>Continuous monitoring of MFMA implementation plan</li> <li>Review and Monitor of the internal controls</li> </ul>

#### 4.4.4.4 SUPPLY CHAIN MANAGEMENT

The identified outcome to be achieved with Supply Chain Management is: Compliance to legislated procurement processes. This means timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<ul style="list-style-type: none"> <li>Procurement of goods and services within the right place at the right time. It must be fair', transparent, cost effective, competitive and efficiently. Procurement must be aligned to the SCM regulations and guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Address and Implement all audit issues raised during 2014/2015 and to ensure that they are not recurring in the 2015/2016</li> <li>Fill all vacant posts in supply chain management to enhance internal control systems</li> <li>Introduce corruption hotline to report corruption</li> </ul>	<ul style="list-style-type: none"> <li>Introduce extensive training for supply chain management personnel</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

#### 4.4.4.5 ASSET MANAGEMENT

The identified outcome to be achieved with Asset Management is: Proper and reliable asset register. This means the safeguarding and prolonging the lifespan of municipal assets.

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. +)
To record assets ( including current additions) and evaluate all assets to comply with GRAP 17	<ul style="list-style-type: none"> <li>Review asset management policy and alignment to GRAP standards</li> <li>To comply with GRAP standards</li> <li>To put assets register on the Electronic System connected to</li> </ul>	<ul style="list-style-type: none"> <li>To review asset register and policy to identify assets that need to be disposed</li> <li>Fill in all the vacant post in the section</li> </ul>	<ul style="list-style-type: none"> <li>To review asset register and policy to identify assets that need to be disposed</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	our Financial system		

#### 4.4.5 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
- Public Private Partnerships
- SMMEs

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

#### 4.4.5.1 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Create sustainable job opportunities	<ul style="list-style-type: none"> <li>Consolidation of quarterly Community Works Programme reports</li> <li>Consolidation of jobs created reports</li> <li>Consolidation of Social Labour Programme reports</li> <li>Consolidation of an LED Status Quo Report</li> <li>Consolidation of GMC report</li> </ul>	<ul style="list-style-type: none"> <li>Consolidation of data jobs created</li> <li>Report on jobs created</li> </ul>	<ul style="list-style-type: none"> <li>Consolidation of data jobs created</li> <li>Report on jobs created</li> </ul>

#### 4.4.5.2 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To increase tourism activities and generate economic growth	<ul style="list-style-type: none"> <li>• Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>• Hosting of tourism Expo's</li> <li>• Attendance of tourism Expo's</li> <li>• Determine baseline from available data</li> <li>• Filling of vacant posts</li> <li>• Establish an LED forum and host quarterly meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>• Hosting of tourism Expo's</li> </ul>	<ul style="list-style-type: none"> <li>• Promotion and marketing of tourism development in Ba-Phalaborwa</li> <li>• Hosting of tourism Expo's</li> </ul>

#### 4.4.5.3 PUBLIC PRIVATE PARTNERSHIPS

The identified outcome to be achieved with public private partnerships is: Economic growth and investment through sustainable external stakeholders. This means that the municipality must establish public private partnerships to facilitate economic growth and job creation

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. +)
To create economic growth and job opportunities	<ul style="list-style-type: none"> <li>• Incorporate projects in the IDP for PPP funds</li> <li>• Hosting of tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Incorporate projects in the IDP for PPP funds</li> <li>• Hosting of tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Incorporate projects in the IDP for PPP funds</li> <li>• Hosting of</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	Expo's <ul style="list-style-type: none"> <li>Actively canvass sponsors specifically in the business sector</li> </ul>	Expo's <ul style="list-style-type: none"> <li>Actively canvass sponsors specifically in the business sector</li> <li>Establish and host an annual investment Expo</li> </ul>	tourism Expo's <ul style="list-style-type: none"> <li>Actively canvass sponsors specifically in the business sector</li> <li>Establish and host an annual investment Expo</li> </ul>

#### 4.4.5.4 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To train SMME's in managerial skills to ensure growth and sustainability	<ul style="list-style-type: none"> <li>Ongoing training programmes</li> <li>Hosting of tourism Expo's</li> <li>Source fund donors to support SMME training</li> <li>Incorporate SMME component in the Supply Chain process and Capital Works Plan</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing training programmes</li> <li>Hosting of tourism Expo's</li> <li>Source fund donors to support SMME training</li> <li>Incorporate SMME component in the Supply Chain process and Capital Works Plan</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing training programmes</li> </ul>

#### 4.4.6 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:

##### 4.4.6.1 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To recruit, retain competent employees and provide accurate and comprehensive HR administrative function	<ul style="list-style-type: none"> <li>Recruit and fill approved exited positions</li> <li>Implementation of the retention strategy</li> </ul>	<ul style="list-style-type: none"> <li>Recruit and fill approved exited positions</li> <li>Implementation of the retention strategy</li> </ul>	<ul style="list-style-type: none"> <li>Recruit and fill approved exited positions</li> <li>Implementation of the retention strategy</li> </ul>

#### 4.4.6.2 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To ensure sound and fair labour practices are followed within the municipality	<ul style="list-style-type: none"> <li>Coordinate meetings in terms of the Corporate diary (LLF)</li> <li>Implementation of the recommendation emanating from the Local Labour Forum</li> <li>Training of all employees on collective agreements and Policies</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate meetings in terms of the Corporate diary (LLF)</li> <li>Implementation of the recommendation emanating from the Local Labour Forum</li> <li>Training of all employees on collective agreements and Policies</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate meetings in terms of the Corporate diary (LLF)</li> <li>Implementation of the recommendation emanating from the Local Labour Forum</li> <li>Training of all employees on collective agreements and Policies</li> </ul>

#### 4.4.6.3 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To promote healthy, safe and legislative compliant working environment and healthy, active and productive employee	<ul style="list-style-type: none"> <li>• Create awareness and ensure safe and healthy working environment is maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness and ensure safe and healthy working environment is maintained.</li> </ul>	<ul style="list-style-type: none"> <li>• Create awareness and ensure safe and healthy working environment is maintained.</li> </ul>

#### 4.4.6.4 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	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"> <li>• Appointment of a qualified Wellness Manager</li> <li>• Development of wellness strategy/plan</li> </ul>	<ul style="list-style-type: none"> <li>• Review of wellness strategy/plan</li> </ul>	<ul style="list-style-type: none"> <li>• Review of wellness strategy/plan</li> </ul>

#### 4.4.6.5 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To implement the Workplace Skills plan in addressing the skills gaps	<ul style="list-style-type: none"> <li>• Conduct and review skills audit to identify skills gaps</li> <li>• Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> <li>• Implement the Workplace Skills Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct and review skills audit to identify skills gaps</li> <li>• Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> <li>• Implement the Workplace Skills Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct and review skills audit to identify skills gaps</li> <li>• Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA</li> <li>• Implement the Workplace Skills Plan</li> </ul>

#### 4.4.7 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
- Fraud and Anti-corruption
- Risk Management
- Performance Management
- Integrated Development Planning (IDP)
- Governance and Administration
- Records and Archiving
- Labour Relations
- Legal
- Policies
- By-laws
- 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:

#### 4.4.7.1 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<ul style="list-style-type: none"> <li>To assist management to comply with all relevant legislation and maintain sound internal control systems</li> <li>Ensure clean audit results</li> </ul>	<ul style="list-style-type: none"> <li>Review of the Annual Audit Plan</li> <li>Review of IA governance documents</li> </ul>	<ul style="list-style-type: none"> <li>Review of the Annual Audit Plan</li> <li>Review of IA governance documents</li> </ul>	<ul style="list-style-type: none"> <li>Review of the Annual Audit Plan</li> <li>Review of IA governance documents</li> </ul>

#### 4.4.7.2 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To advise management and council on issues of corporate governance, Risk Management and Internal controls	<ul style="list-style-type: none"> <li>Review and Implementation of AC Charter</li> <li>Review of AC performance</li> </ul>	<ul style="list-style-type: none"> <li>Review and Implementation of AC Charter</li> <li>Review of AC performance</li> </ul>	<ul style="list-style-type: none"> <li>Review and Implementation of AC Charter</li> <li>Review of AC performance</li> </ul>

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

#### 4.4.7.3 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To provide oversight on legislative compliance for improved and sound governance practices	<ul style="list-style-type: none"> <li>Hold MPAC Strategic Planning Sessions</li> <li>Capacitate and train newly elected MPAC members</li> <li>Review and implement MPAC terms of reference</li> </ul>	<ul style="list-style-type: none"> <li>Hold MPAC Strategic Planning Sessions</li> <li>Review and implement MPAC terms of reference</li> <li>Review and implementation of process plan</li> </ul>	<ul style="list-style-type: none"> <li>Hold MPAC Strategic Planning Sessions</li> <li>Review and implement MPAC terms of reference</li> <li>Review and implementation of process plan</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	<ul style="list-style-type: none"> <li>Review and implementation of process plan</li> <li>Conduct public hearings</li> </ul>	<ul style="list-style-type: none"> <li>Conduct public hearings</li> </ul>	<ul style="list-style-type: none"> <li>Conduct public hearings</li> </ul>

#### 4.4.7.4 FRAUD AND ANTI-CORRUPTION

The identified outcome to be achieved with fraud and anti-corruption is: a corrupt free environment. This means taking stringent action against alleged corruption and fraud activities.

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. +)
To curb corrupt behaviour through deterrence, prevention and education	<ul style="list-style-type: none"> <li>Review and implementation of Anti-Fraud Strategy</li> <li>Maintenance of the case register</li> <li>Maintenance of the hotlines (Presidential and Premier)</li> </ul>	<ul style="list-style-type: none"> <li>Review and implementation of Anti-Fraud Strategy</li> <li>Maintenance of the case register</li> <li>Maintenance of the hotlines (Presidential and Premier)</li> </ul>	<ul style="list-style-type: none"> <li>Review and implementation of Anti-Fraud Strategy</li> <li>Maintenance of the case register</li> <li>Maintenance of the hotlines (Presidential and Premier)</li> </ul>

#### 4.4.7.5 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To provide a system of identifying, assessing and mitigating all risks within the institution	<ul style="list-style-type: none"> <li>• Annual review of Risk Registers, Risk Policy and Strategy etc</li> <li>• Monthly/Quarterly monitoring of risks identified</li> <li>• Reporting to Risk Management Committee and Audit Committee quarterly on the effectiveness of the risk management system</li> </ul>	<ul style="list-style-type: none"> <li>• Annual review of Risk Registers, Risk Policy and Strategy etc</li> <li>• Monthly/Quarterly monitoring of risks identified</li> <li>• Reporting to Risk Management Committee and Audit Committee quarterly on the effectiveness of the risk management system</li> </ul>	<ul style="list-style-type: none"> <li>• Annual review of Risk Registers, Risk Policy and Strategy etc</li> <li>• Monthly/Quarterly monitoring of risks identified</li> <li>• Reporting to Risk Management Committee and Audit Committee quarterly on the effectiveness of the risk management system</li> </ul>

#### 4.4.7.6 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
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"> <li>• Accountability of all Directors and Managers</li> <li>• Monthly review of progress</li> <li>• Implement Automated Performance Management System</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability of all Directors and Managers</li> <li>• Monthly review of progress</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability of all Directors and Managers</li> <li>• Monthly review of progress</li> </ul>

#### 4.4.7.7 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Coordinated implementation of the municipalities strategy	<ul style="list-style-type: none"> <li>• Conduct regular Community satisfaction surveys</li> <li>• Annually conduct Community needs assessment and prioritise as required</li> <li>• Annually review IDP strategic direction</li> <li>• Filling of vacant post</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct regular Community satisfaction surveys</li> <li>• Annually conduct Community needs assessment and prioritise as required</li> <li>• Annually review IDP strategic direction</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct regular Community satisfaction surveys</li> <li>• Annually conduct Community needs assessment and prioritise as required</li> <li>• Annually review IDP strategic direction</li> </ul>

#### 4.4.7.8 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
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Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To render effective council support	<ul style="list-style-type: none"> <li>Develop, implement and monitor corporate calendar.</li> <li>Implementation of paperless Council documentation</li> </ul>	<ul style="list-style-type: none"> <li>Review, implement and monitor corporate calendar.</li> <li>Implementation of paperless Council documentation</li> </ul>	<ul style="list-style-type: none"> <li>Review, implement and monitor corporate calendar.</li> <li>Implementation of paperless Council documentation</li> </ul>

#### 4.4.7.9 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	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"> <li>Procure and implementation of electronic document management system</li> <li>Implement training program to capacitate employees</li> <li>Implementation of EDMS</li> </ul>	<ul style="list-style-type: none"> <li>Maintaining functionality of EDMS</li> </ul>	<ul style="list-style-type: none"> <li>Maintaining functionality of EDMS</li> </ul>

#### 4.4.7.10 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<ul style="list-style-type: none"> <li>To provide informed legal advice to end-user departments and council within a week</li> <li>To ensure that the municipality is safeguarded in contracts entered into with service providers</li> <li>To ensure general compliance with legislation</li> </ul>	<ul style="list-style-type: none"> <li>To identify cases for settlement out of court</li> <li>Constantly request and remind end user departments to consult with legal unit on matters that might result in litigation</li> </ul>	<ul style="list-style-type: none"> <li>Improve contract management of end-user departments, through training and legislative provisions</li> <li>Continuous liaison with end-user departments</li> </ul>	<ul style="list-style-type: none"> <li>Minimise litigation and reduce expenses related to litigation cases against the municipality</li> </ul>

#### 4.4.7.11 POLICIES

The identified outcome to be achieved with Policies is: Compliance of policies with relevant legislation. This means the development, review and implementation of policies.

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To comment and advise on legislative compliance before approval by Council.	<ul style="list-style-type: none"> <li>Check legislative compliance on draft Policies and provide speedy comments</li> </ul>	<ul style="list-style-type: none"> <li>Check legislative compliance on draft Policies and provide speedy comments</li> </ul>	<ul style="list-style-type: none"> <li>Check legislative compliance on draft Policies and provide speedy comments</li> </ul>

#### 4.4.7.12 BY-LAWS

The identified outcome to be achieved with By-laws is: Legislative compliance of by-laws. This means the development of by-laws to ensure legislative spheres of operation.

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. +)
To ensure that every sphere of the municipality has a legislative framework within which it operates and ensure compliance thereof.	<ul style="list-style-type: none"> <li>Assist in drafting or revising when the need arise from departments</li> <li>Ensure compliance to legislation of all by-laws promulgated</li> </ul>	<ul style="list-style-type: none"> <li>Assist in drafting or revising when the need arise from departments</li> <li>Ensure compliance to legislation of all by-laws promulgated</li> </ul>	<ul style="list-style-type: none"> <li>Assist in drafting or revising when the need arise from departments</li> <li>Ensure compliance to legislation of all by-laws promulgated</li> </ul>

#### 4.4.7.13 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To ensure reliable and effective ICT infrastructure and systems support for municipal services	<ul style="list-style-type: none"> <li>Development of Municipal Business Continuity Plan and Disaster Recovery Plan</li> </ul>	<ul style="list-style-type: none"> <li>Review Municipal Services Continuity and Disaster Recovery Plan</li> </ul>	<ul style="list-style-type: none"> <li>Review Municipal Services Continuity and Disaster Recovery Plan</li> </ul>

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	<ul style="list-style-type: none"> <li>Provisioning of data centre services and backup solution</li> <li>Provisioning of thumb clocking system</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Data centre services and backup solution</li> <li>Implementation of thumb clocking system</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Data centre services and backup solution</li> <li>Implementation of thumb clocking system</li> </ul>

#### 4.4.7.14 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To create a platform where the municipality engages and effectively communicate with the community	<ul style="list-style-type: none"> <li>Review the communication strategy</li> <li>Distributing of newsletters</li> <li>Holding local communication forum meetings</li> <li>Use of Radio slots and newspapers</li> <li>Engage stakeholders during Imbizo and public participation.</li> </ul>	<ul style="list-style-type: none"> <li>Review the communication strategy</li> <li>Distributing of newsletters</li> <li>Holding local communication forum meetings</li> <li>Use of Radio slots and newspapers</li> <li>Engage stakeholders during Imbizo and public participation.</li> </ul>	<ul style="list-style-type: none"> <li>Review the communication strategy</li> <li>Distributing of newsletters</li> <li>Holding local communication forum meetings</li> <li>Use of Radio slots and newspapers</li> <li>Engage stakeholders during Imbizo and public participation</li> </ul>

#### 4.4.7.15 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To disseminate information to communities regarding municipal programmes and projects	<ul style="list-style-type: none"> <li>To inform communities about services provided at Thusong services centres</li> <li>Effectively handle customer complaints - ensure it is incorporated into the development of e-governance and services</li> <li>Inviting stakeholders to participate in public participation events by sharing relevant information on their services</li> </ul>	<ul style="list-style-type: none"> <li>To inform communities about services provided at Thusong services centres</li> <li>Effectively handle customer complaints - ensure it is incorporated into the development of e-governance and services</li> <li>Inviting stakeholders to participate in public participation events by sharing relevant information on their services</li> </ul>	<ul style="list-style-type: none"> <li>To inform communities about services provided at Thusong services centres</li> <li>Effectively handle customer complaints - ensure it is incorporated into the development of e-governance and services</li> <li>Inviting stakeholders to participate in public participation events by sharing relevant information on their services</li> </ul>

#### 4.4.7.16 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 (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To have fully functional ward committees at all times	<ul style="list-style-type: none"> <li>● Review and implementation of ward operational plans</li> <li>● Implementation of establishment notice</li> </ul>	<ul style="list-style-type: none"> <li>● Review and implementation of ward operational plans</li> <li>● Implementation of establishment notice</li> </ul>	<ul style="list-style-type: none"> <li>● Review and implementation of ward operational plans</li> <li>● Implementation of establishment notice</li> </ul>

## 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 6: Strategic Alignment Matrix<sup>i4</sup>**

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

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABOR WA
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
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			1. Implement a differentiated	Basic Service Delivery	Reforming public service	Sound financial management	Sustainable integrated

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Infrastructure		build economic and social infrastructure			approach to municipal financing, planning and support (Outcome 2 and 3)		Improving infrastructure	Building capable institutions and administrations	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 agrarian reform and food security				Basic Service Delivery	Improving infrastructure  An inclusive and integrated rural economy	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services
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

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: 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
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

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABOR WA
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
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

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Governance and Administration	Learning and Growth	4. Strengthening of skills and human resource base				Municipal Transformation and Organisational Development	Reforming the public service	Building capable institutions and administrations	Skilled, competent and innovative workforce

## CHAPTER 5: PROJECTS PHASE

### 5.1. Introduction

Projects are identified through the following criteria:

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

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

### 5.2 Sources of Funding

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

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

Sources of Funding	Amount
MIG	29.460.000
Own Funding	19.000.000
<b>Total</b>	<b>48.460.000</b>

# Municipal Capital Projects Plan 2016/17

## (Own Funded Projects)

### 1. Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2016/17					2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	<b>Service Delivery</b>													
	<b>Electricity</b>	Tech 1	Upgrading of single phase to three phase in Ext 1	3m	BPM	BPM								
		Tech 2	Installation of high masts lights	1,6 m	BPM	BPM								
		Tech 3	Installation of remote controlled metering and switchgear to enable fast location of faults and proper management of	2m	BPM	BPM								

Cluster	Sector / KPA	Capital Projects											
		2016/17			2017/18			2018/19			2019/20	2020/21	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project
			electrical network										
		Tech4	Upgrading of Selati Sub-station	3m	BPM	BPM							
							New 30 MVA transformer for Selati Substation	6,5m	BPM				
							New 11kV Switchgear for Selati Substation to replace 1250A circuit breaker	1,5m	BPM				
	<b>Roads &amp; Storm water</b>	Tech 5	Rehabilitation of street in Lulekani, Namakgale &	3 m	BPM		Rehabilitation of street in Lulekani,	3m	BPM		1,1M	BPM	

Cluster	Sector / KPA	Capital Projects												
		2016/17			2017/18			2018/19			2019/20	2020/21		
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Phalaborwa town				Namakgale & Phalaborwa town							
							Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100 000	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100
							Procure Water Tanker	200	BPM					
			<b>Total</b>	<b>12.6 m</b>										

**2. Financial Viability**

Cluster	Sector / KPA	Capital Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Financial Recovery	Fin 1	Revenue recovery, installation of meters and maintenance (AMR)	1m	BPM	Revenue recovery, installation of meters and maintenance (AMR)	1m	BPM	Revenue recovery, installation of meters and maintenance (AMR)	1m			
						Purchase of Motor Vehicles	2m	BPM	Purchase of Motor Vehicles	2m	BPM		
			<b>Total</b>	<b>1m</b>									

**3. Key Performance Area: Organisational Transformation and development**

Cluster	Sector / KPA	Capital Projects												
		2016/17					2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Governance & Administration	OHS	Corp 1	Provision Of Firearm For Traffic Officers	500	BPM	BPM								
	Organisational Transformation	Corp 2	Lulekani Archives completion	300	BPM	BPM	Lulekani Archives completion	200 000	BPM					
		Corp 3	Finalization of Council Chamber and Mayoral Parlour	300	BPM	BPM	Finalization of Council Chamber and Mayoral Parlour	700	BPM					
		Corp 4	Lulekani Stadium Fencing	300	BPM	BPM	Lulekani Stadium Fencing	1,2m	BPM					
		Office furniture	Corp 5	Furniture & Equipment	500	BPM	BPM	Furniture & Equipment	1m	BPM				

Cluster	Sector / KPA	Capital Projects												
		2016/17				2017/18				2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	IT	Corp 6	ITC Infrastructure	3m	BPM	BPM	ITC Infrastructure	3m	BPM	BPM				
<b>Total</b>				<b>4.9m</b>										

#### 4. Good Governance and Public Participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Security management		MM 1	Erection of fence and guardroom at main office.	500	BPM								
<b>Total</b>				<b>500</b>									

## 5. MIG Projects

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			16/17	17/18	18/19
<b>MIG 1</b>	Upgrading of benfarm street		1/07/16	30/06/18	R16m	MIG	<b>R4m</b>		
<b>MIG 2</b>	Mashishimale sport complex	Construction of a sport complex at mashishimale	16/01/2015	30/06/2018	R39 m	MIG	<b>R3.8m</b>		
<b>MIG 3</b>	Topville to score	Upgrading of gravel road from gravel to paving blocks	30/10/2015	30/06/16	R16.5m	MIG	<b>R4m</b>		
<b>MIG 4</b>	Selwane sport complex	Construction of sport complex at selwane	01/07/16	30/06/19	R39m	MIG	<b>R3.6m</b>		
<b>MIG 5</b>	Tambo upgrading of street phase 2	Upgrading of internal streets from gravel to tar	01/07/16	30/06/19	R37.4m	MIG	<b>R4m</b>		

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			16/17	17/18	18/19
<b>MIG 6</b>	Upgrading of internal street at foskor	Upgrading of internal streets from gravel to tar	21/04/15	10/10/16	R26m	MIG	<b>R3.2m</b>		
<b>MIG 7</b>	Tambo upgrading of street Phase 1	Upgrading of internal streets from gravel to tar	16/01/2015	30/07/16	R13m	MIG	<b>R860</b>		
<b>MIG 9</b>	Tshelang gape to R71 upgrading	Upgrading of a road from gravel to tar	01/07/16	30/06/18	R22m	MIG	<b>R4m</b>		
<b>MIG 10</b>	Construction of Mashishimale library	Construction of library in mashishimale	01/07/17	30/06/18	R4m	MIG		<b>R2m</b>	<b>R2m</b>
<b>MIG 11</b>	Refurbishment of namakgale stadium	Refurbishment of namakgale stadium	01/07/17	30/06/19	R20m	MIG		<b>R5m</b>	<b>R 10m</b>
<b>MIG 12</b>	Namakgale Zone B upgrading of street	Upgrading of internal streets from gravel to tar	01/07/17	30/06/19	R23m	MIG		<b>R8m</b>	<b>R8m</b>
<b>MIG 13</b>	Namakgale zone C upgrading of street	Upgrading of internal streets from gravel to tar	01/07/17	30/06/19	R16m	MIG		<b>R6m</b>	<b>R8m</b>
<b>MIG 14</b>	Makhushane ward 2 upgrading of street	Upgrading of a road from gravel to tar	01/07/17	30/06/19	R14m	MIG		<b>R4m</b>	<b>R8m</b>
<b>MIG 15</b>	Makhushane ward 9	Upgrading of a road from gravel to tar	01/07/17	30/06/19	R16m	MIG		<b>R6m</b>	<b>R6m</b>
<b>MIG 16</b>	New Landfill site	Integrated land fill management plan	0/07/17	30/06/19	R22m	MIG		<b>R8m</b>	<b>R8m</b>
<b>MIG 17</b>	Installation of energy saving highmast	Electrifying of the installed high masts lights	01/07/16	30/06/17	R2m	MIG	<b>R2m</b>		
<b>MIG 18</b>	Ward 16 upgrading of a road.	Upgrading of a road from lulekani cemetery to matiko-xikaya	01/07/17	30/06/18	R16m	MIG		<b>R6m</b>	<b>R10m</b>

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			16/17	17/18	18/19
MIG 19	New Drivers Licence test facility	New Drivers Licence test and exchange facility phase 2: Final plans, fencing and start of construction	01/07/17	30/06/18	R2m	MIG		2m	
<b>Total</b>							<b>R29.460</b>		

## 6. UNFUNDED PROJECTS

Project no:	Project Name	Project Duration		Cost (R'000)
		Date: Start	Date : Finish	
Com 1	6 ft roadblock trailer fully fitted with , Generator 1, Portable lights 2, Expander barrier 2, Portable signs 4, Cones 50, Battery operated blue lights 4, Roof rack, Steel table 1 , Plastic chairs 4, Gazebo with branding 1, (resubmitted)	01/07/16	30/06/17	150
Com 2	Front end Loader/Back-Actor	01/07/16	30/06/17	900
Com 3	Cherry-Picker	01/07/16	30/06/17	140
Com 4	Ride-on-Mowers	01/07/16	30/06/17	150

Project no:	Project Name	Project Duration		Cost (R'000)
		Date: Start	Date : Finish	
Com 5	Push mowers	01/07/16	30/06/17	150
Com 7	Load Luger and 17 Skips To share function with Parks	01/07/16	30/06/17	2m
Tech 1	Construction of culvert at Mashishimale	01/07/16	30/06/17	600
PD 1	Bollanoto fencing	01/07/16	30/06/17	300
Corp 6	Refurbishment of Servers (HardWare) and Virtualisation (Include Lincence.	01/07/16	30/06/17	1.5m
Corp 7	Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers wireless and Laptops	01/07/16	30/06/17	500
Corp 8	Sound and Multimedia Systems in Council chamber and other offices	01/07/16	30/06/17	<b>500</b>
Corp 9	Telecommunications	01/07/16	30/06/17	<b>500</b>
Com 8	DNJ143N Tipper Replacement	01/07/16	30/06/17	1,2
MM 1	Procurement and installation of guardrooms and their electrification			400
Tech 2	Paving of Lapa	01/07/16	30/06/17	400
	Namakgale Cemetery Fencing (old and new)	01/07/16	30/06/17	1m

## 7. Operations and Maintenance Projects 2016-2017

### 1. Spatial Planning

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Spatial Planning		Review of Spatial Dev Framework (SDF)	1m	BPM								
			Review of LUMS	800	BPM								
		<b>Total</b>											

### 2. Service delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Service Delivery	Health Services		120 x Litter Pickers	24	BPM	120 x Litter Pickers	24	BPM	120 x Litter Pickers	27,6	BPM	Litter Pickers	Litter Pickers
			1999 Refuse Compactor DFN430N Phalaborwa Business Area	3M	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Replacement										
			2008 (Lease) Refuse Compactor DVJ775L Lulekani & Gravelotte Area	3M	BPM								
			2008 (Lease) Refuse Compactor DVJ765L Namakgale Area	3M	BPM								
			2008 (Lease) Refuse Compactor DVJ771L Phalaborwa (Households) Area	3m	BPM								
			2008 (Lease) Refuse Compactor	3m	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17			2017/18			2018/19			2019/20	2020/21	
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			BPM808L Rural Areas										
					DKR229N Dyna 3 Ton Replacement	600	BPM						
			DNJ143N Tipper Replacement	1,2	BPM								
			87 Lockers	87	BPM								
					30 x Omnia Wheeley Bins	55	BPM	30 x Omnia Wheeley Bins	60	BPM	Omnia Wheeley Bins	Omnia Wheeley Bins	
					80 x 20L Pole Refuse Bins	54	BPM			20L Pole Refuse Bins			
			4 x Spray Pumps	4800	BPM	4 x Spray Pumps	5,2	BPM			Spray Pumps		
			Procurement of small equipment for the sign erection and road marking teams (technical unit)	50	BPM	Procurement of small equipment for the sign erection and road marking teams (technical unit)	100	BPM	Procurement of small equipment for the sign erection and road marking teams (technical unit)	120	BPM	Procurement of small equipment for the sign erection and road marking teams (technical unit)	

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Parks		Arbor Day	20	BPM	Arbor Day	45	BPM	Arbor Day	50	BPM			
					Procure Water Tanker	500	BPM						
					Procure Fire Fighting Unit	45	BPM						
					Procure Tractor Mounted Slashers/ Mowers	200	BPM	Procure Tractor Mounted Slashers/ Mowers	225	BPM	Procure Tractor Mounted Slashers/ Mowers	Procure Tractor Mounted Slashers/ Mowers	
					Procure Ride-On Mowers (Replacement)	200	BPM	Procure Ride-On Mowers (New)	900	BPM			
		Poison Sprayers	120	BPM	Poison Sprayers	120	BPM	Poison Sprayers	180	BPM			
		Brush Cutters	70	BPM	Brush Cutters	85	BPM	Brush Cutters	110	BPM			
					Electric Hedge Trimmer	120	BPM						
Cemeteries		Procure Small Equipment (New and Replacement)	20	BPM	Procure Small Equipment (New and Replacement)	50	BPM	Procure Small Equipment (New and Replacement)	50	BPM	Procure Small Equipment (New and Replacement)	Procure Small Equipment (New and Replacement)	
Electricity		Replacement of Cables.	14 265	BPM									

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Service and testing of 11kV Switchgear	300	BPM								
			Repairs and commissioning of Ripple Control	300	BPM								
			Repairs and commissioning of Maximum Demand	500									
			Replace all locks on electrical meter boxes with new locks to prevent tampering	500	BPM				Replace all locks on electrical meter boxes with new locks to prevent tampering	700	BPM		

### 3. Financial Viability

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Financial Viability	Revenue collection		Review of service agreements and correcting	500	BPM								
			Printing and delivery of statements	500	BPM	Printing and delivery of statements	700	BPM	Printing and delivery of statements	850	BPM		
			Access to AMR (Automated Meter Reading) recording system	300	BPM	Access to AMR (Automated Meter Reading) recording system	500	BPM	Access to AMR (Automated Meter Reading) recording system	600	BPM		
			Meter reading	3000	BPM	BPM	Meter reading	3000	BPM	Meter reading	3000		
			Implementation of Data cleansing	500	BPM	Implementation of Data cleansing	600	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			findings			findings							
			Deeds dump (Valuation roll differences)	500	BPM								
			Development of a third party Prepaid electricity distribution	2000	BPM	Development of a third party Prepaid electricity distribution	2000	BPM	Development of a third party Prepaid electricity distribution	2000			
			Debt collection (Pool of collectors)	1500	BPM	Debt collection (Pool of collectors)	1500	BPM					
			VAT Reconciliation	1,5m	BPM								
			Review of Financial Statements	500	BPM								

#### 4. Local Economic Development (LED)

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
LED	Tourism		Tourism DVD	300	BPM								
			Marula festival	500	BPM								
			Rand show	100	BPM								
			Tourism Indaba	200	BPM								
			September tourism month	150	BPM								
			Tourism promotional & branding materials	150	BPM								
	<b>Total</b>												

## 5. Organizational Transformation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	IT												
			Electronic and Documents Management Systems	746 200	BPM								
			Software Licence	1m	BPM								
	OHS		Personal Protective Equipment	1,4 m	BPM	Personal Protective Equipment	2m	BPM	Personal Protective Equipment	2m			
			Medical Surveillance	300	BPM	Medical Servieillance	300	BPM	Medical Surveillance	300			
	Skills and Development		Training and Skills Development	2,8m	BPM	Training & Skills Development	2.6m	BPM	Training & Skills Development	2,7m			
			SALGA membership	1,3m	BPM	SALGA MEMBERSHIP	1,9m	Own	SALGA MEMBERSHIP	2,m			

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
<i>Total</i>													

## 6. Good Governance and Public Participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
<b>IDP Review</b>			Strategic Planning	400	BPM	Strategic Planning	600	BPM	Strategic Planning	600	BPM	Strategic Planning	Strategic Planning
<b>Risk management</b>			Risk Management Committee fees	100	BPM	Risk Management Committee fees	110	BPM	Risk Management Committee fees	120	BPM	Risk Management Committee fees	Risk Management Committee fees
<b>Combating fraud and fighting corruption</b>			Special investigations	250	BPM	Special investigations	275	BPM	Special investigations	300	BPM	Special investigations	Special investigations
<b>Security management</b>			Provision of security	7,752m	BPM	Provision of security	10 070	BPM	Provision of security	10 675	BPM	Provision of security services	Provision of security services

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			services			services			services				
Ward committees			Capacity building/training for Ward committees	200	BPM	Capacity building/training for Ward committees	400	BPM					
			Ward committee Name tags	100	BPM	Ward committee Name tags	150	BPM					
			Stationary for Ward committees	30	BPM	Stationary for Ward committees	100	BPM					
			Loud hailing for Mayoral Imbizo and ward committee mass meetings	200	BPM	Loud hailing for Mayoral Imbizo	200	BPM					
Public Participation (IDP/PMS Public Participation)			Ward committee conference (includes conference)	500	BPM	Ward committee conference (includes conference)	700	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			material)			material)							
MPAC			MPAC Strategic Planning	200	BPM								
Batho Pele			ID tags for officials	10	BPM	ID tags for officials	20						
Communication			Brandings	500	BPM								

## 7. Special Programmes

### 7.1 SPORTS

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
SPORTS			Indigenous Games	10	BPM	Indigenous Games	55	BPM	Indigenous Games	60	BPM	Indigenous Games	Indigenous Games
			OR Tambo Games	30	BPM	OR Tambo Games	33	BPM	OR Tambo Games	36	BPM	OR Tambo Games	OR Tambo Games
			Internal Sport Programme	50	BPM	Internal Sport Programme	60	BPM	Internal Sport Programme	70	BPM	Internal Sport Programme	Internal Sport Programme
			Mayoral	60	BPM	Mayoral	70	BPM	Mayoral	80	BPM	Mayoral Marathon	Mayoral

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Marathon			Marathon			Marathon				Marathon
			BPM Sports Day	70	BPM	BPM Sports Day	75	BPM	BPM Sports Day	80	BPM	BPM Sports Day	BPM Sports Day
			Sports Equipment	30	BPM	Sports Equipment	40	BPM	Sports Equipment	50	BPM	Sports Equipment	Sports Equipment
			Ku luma vukanyi	100	BPM	Ku luma vukanyi	125	BPM	Ku luma vukanyi	130	BPM	Ku luma vukanyi	Ku luma vukanyi
			Freedom Day	60	BPM	Freedom Day	65	BPM	Freedom Day	70	BPM	Freedom Day	Freedom Day
			BPM day	40	BPM	BPM day	50	BPM	BPM day	50	BPM	BPM day	BPM day
			Heritage Day	120	BPM	Heritage Day	130	BPM	Heritage Day	140	BPM	Heritage Day	Heritage Day
<b>TOTAL</b>													

## 7.2 HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programm	HIV & AIDS		Launch of Ward AIDS Council	150	BPM	Launch of Ward AIDS Council	200	BPM					
			Ward AIDS Council	150	BPM	Ward AIDS	200	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
es			Training			Council Training							
			International AIDS Candlelight Memorial	100	BPM	International AIDS Candlelight Memorial	150	BPM					
			Peer Education training	60	BPM	Peer Education training	100	BPM					
			World AIDS Day	100	BPM	World AIDS Day	150	BPM					
			TB Month	30	BPM	TB Month	50	BPM					
			HIV Branding	60	BPM	HIV Branding	100	BPM					
			STIs & Condom Week	30	BPM	STIs & Condom Week	50	BPM					
<b>Total</b>													

### 7.3 Youth, Gender, Children & Disability

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2016/17				2017/18			2018/19			2019/20	2020/21
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Youth, Gender, Disability, Children & Elderly			Youth Day	150	BPM	Youth day	180	BPM	Youth day	200	BPM	Youth Day	
			Women's day	200	BPM	Women's day	220	BPM	Women's day	230	BPM		
			Gender Forum	10	BPM	Gender Forum	15	BPM	Gender Forum	20	BPM		
			Gender mainstreaming and women development	200	BPM	Gender mainstreaming and women development	220	BPM	Gender mainstreaming and women development	250	BPM		
			Disability day	100	BPM	Disability day	120	BPM	Disability day	140	BPM		
			Disability indaba	70	BPM	Disability indaba	80	BPM	Disability indaba	90	BPM		
			Supporting children activities	70	BPM	Supporting children activities	80	BPM	Supporting children activities	90	BPM		
			Senior citizen day	100	BPM	Senior citizen day	120	BPM	Senior citizen day	130	BPM		
<b>Total</b>													

## 8. Mopani District Municipality

### Basic Services Infrastructure

Project Name	Description	Municipality	Location	Funding Source	Budget				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>MIG FUND ALLOCATION</b>									
Selwane Water Scheme Phase 2	Bulk Water supply and Reticulation	BPM	Selwane, Mahale, Xihlakati, Matsotsosela	MIG	60 000 000	88 808 604	0	0	0
Ba-Phalaborwa Water Reticulation and Extensions (BPLM)	Laying of water pipes of diameters ranging from 63 to 90mm internal water reticulation. 160mm diameter rising water main and yard connections	BPM	BPM Villages	MIG	36 119 152	0	0	0	0
Upgrading of Phalaborwa Sewage Works (Pump station)	Concrete lined emergency storage 1500m <sup>3</sup> , 450Ø µPVC overflow pipeline 120m long, 110 µPVC return pipeline 80m long and new parallel 400Ø, 450Ø and 500mm diameter µPVC pipeline	BPM	Phalaborwa Town	MIG	0	0	0	0	0

**Water Services (Equitable share)**

	Project Name	Project Description	Municipality	Location	Target group	MTEF Forward Estimates				
						2016/17	2017/18	2018/19		
	Installation and replacement of Bulk Meters	Installation and replacement of water flow meters on the bulk water system	All LMs	LMs	LMs	5 000 000	20 000 000	5 000 000	0	0
	Installation and Replacement of Domestic Meters	Installation and replacement of water flow meters on the bulk water system	All LMs	LMs	Communities	5 000 000	16 000 000	17 000 000	0	0
	Property and Meter Audit	Create reliable customers data and determination of the quantity of non-functional meters as part of Water Conservation and Demand Management	Phase 1: BPM & GGM, Phase 2: GTM, MLM GLM	MDM	Institution	2 500 000	0	0	0	0
	Upgrading and rehabilitation of Phalaborwa Sewage Works	Upgrading and rehabilitation of Sewage Plant in order to improve its efficiency	MDM	BPLM	Phalaborwa Town	0	4 000 000	1 000 000	0	0
	Replacement and resizing of bulk pipeline between Lulekani and Benfarm.	Redesigning of the damaged bulk pipeline through illegal connections.	MDM	BPLM	Lulekani, Benfarm and Matikoxikaya	0	2 000 000	0	0	0

**(WSIG= Water Services Infrastructure Grant)**

	PROJECT NAME	PROJECT DESCRIPTION	MUNICIPALITY	LOCATION	BUDGET				
					2016/17	2017/18	2018/19	2019/20	2020/21
	<b>WSIG ALLOCATION (Projects 1-110 below)</b>				<b>109 288 000</b>	<b>153 000 000</b>	<b>177 000 000</b>	-	-
	Upgrading Water reticulation network	Upgrading of Internal Water Reticulation network	Ba-Phalaborwa	Prieska	-	-	-	-	-
	Upgrading internal reticulation	Upgrading of the internal reticulation and provision of	Ba-Phalaborwa	Makhushane	-	-	-	-	-

		storage							
	Refurbishment and upgrading of the booster pump station and internal reticulation	Refurbishment and upgrading of booster pump station and Upgrading of the internal reticulation	Ba-Phalaborwa	Matiko-Xikaya	-	-	-	-	-
	Refurbishment of Waste Water Treatment Plant	Refurbishment of Waste Water Treatment Plant	Ba-Phalaborwa	Lulekani	-	-	-	-	-

**LEPELLE NOTHERN WATER (MWIG FUND)**

Project Name	Project Description	Municipality	Location	Target group	MTEF Forward Estimates				
					2016/17	2017/18	2018/19	2019/20	2020/21
Namakgale WWTW Upgrade	To upgrade the abandoned existing 1.6 ML/day Plant and upgrade to a New 14ML/day BNR Plant.	BPM	Namakgale	Communities	20 000 000	35 000 000	50 000 000	50 000 000	30 000 000

**Social Services Projects**

Project Name	Project Description	Munic	Location	Target group	MTEF Forward Estimates				
					2016/17	2017/18	2018/19	2019/20	2020/21
<b>FIRE SERVICES (075)</b>									
Provision of containerized sleeping facilities at Fire Stations	Provision of containerized sleeping facilities for Giyani & Maruleng F/S	MDM	GGM, BPM Maruleng	Community	650 000	250,000	0	-	-

Provision of fire & rescue equipment	All Fire Stations	MDM	GGM, BPM, Tzaneen, Maruleng Modjadjiskloof	Community	700 000	1,500,000	0	2,500,000	3,000,000
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### Sport, Arts & Culture

Project Name	Description	Mun	Location	Target	2016/17	2017/18	2018/19	2019/20	2010/21
Ku Luma Vukanyi	Host District event	MDM	BPM – Muti Wa Vatsonga	All citizens	60 000	63 720	67 479	90 000	100 000

### Environment, Waste & Air Quality Management

Project Name	Description	Munic	Location	Target	2016/17	2017/18	2018/19	2019/20	2010/21
Environmental Awareness Campaigns	-	MDM	All Locals	All District Citizens	350 000	371 700	393 630	380 000	390 000
Environmental Management Framework	Drafting the framework	MDM	All locals	All District Citizens	0	800 000	847 200	-	-
Review of IWMP	-	MDM	All locals	All District Citizens	0	600 000	-	170 000	180 000
Support to K2C biosphere reserve	-	MDM		All District Citizens	150 000	159 300	168 699	500 000	560 000
Support to Green Economy	-	MDM	All locals	All District Citizens	400 000	424 800	449 863	0	0
Repairs and maintenance of Air Quality Equipment	-	MDM		All District Citizens	0	0	0	500 000	500 000
Rural Waste Management Project - EPWP	-	MDM	All locals	All District Citizens	1,000,000	1 062 000	1 124 658	2,000 000	2,000 000

Support to Community Environmental Management Projects	-	MDM	All locals	All District Citizens	600 000	637 200	674 795	900 000	1,000 000
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9. Sector Departments

9.1 DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
Ehleketani Primary (Project onhold)	School Building Programme	Build 4 classrooms; and Nutrition centre	Upgrade and Additions	Mopani	Ba - Phalaborwa	01/04/18	31/03/21	5 097		2 549	2 345	
Maseke Primary	School Building Programme	13/14: Build 12 clsrms, 14/15: Medium Admin, Build Nutrition Centre, Demolish 3 x 2 clsrm blocks and a timber	Upgrade and Additions	Mopani	Ba - Phalaborwa	01/04/14	31/03/17	20 210	2 413	182		

		structure.										
Nthabiseng Special	School Building Programme	Build 10 classrooms with toilets for disabled learners. Build Nutrition Centre. Build 4 Workshops	Upgrade and Additions	Mopani	Ba - Phalaborwa	01/04/18	31/03/21		4 486	17 048	4 486	
Rethabile Primary	School Building Programme	Upgrade and Additions	Upgrade and Additions	Mopani	Ba - Phalaborwa	01/04/14	31/03/15	10 975	2 195	8 341		
Stanbury/ Foskop Primary	School Building Programme	13/4: Build 4 classrooms, Nutrition Centre, Medium Admin Block, Parking Area, Guard House.	Upgrade and Additions	Mopani	Ba - Phalaborwa	01/04/13	31/03/17	13 748	476	36		

Shiphamele Primary School	School Building Programme		Upgrade and Additions	Mopani	Ba - Phalaborwa			3 448	1 034			
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9.2 ESKOM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	MTEF FORWARD ESTIMATES			STATUS
						DATE START	DATE FINISH		2016/2017	2017/ 2018	2018 / 2019	
Electrification of households	Electrification for 2016/17	Electrification of 40 households		Mopani	Ba-Phalaborwa				R 712 000			

9.3 DEPARTMENT OF SPIORT, ARTS AND CULTURE

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TY PE OF STRUCTURE	PROGRA MME DESCRIP TION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALIT Y	PROJECT/PROGRAMM E DURATION		TOTA L BUD GET	MTEF FORWARD ESTIMATES			STA TUS
						DATE START	DATE FINISH		2016/2017	2017 / 2018	2018 / 2019	
Gravelotte library		Maintenance of a library		Mopani	Ba-Phalaborwa				500 000			

9.4 LEDET

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2016/ 2017	2017 / 2018	
1.1	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Mopani	All locals	April	September		0	120 000		
		Tree planting	Promote planting of trees to mitigate for climate change	Mopani	All locals	1 Sep 2016	30 Sept 2016			R11 000		
		Environmental knowledge Capacity building	Environmental capacity building	Mopani	All locals	April 2016	March 2017			50 000		

			workshops to wards committees and Traditional Leaders									
		Environmental awareness.	Conduct Environmental awareness calendar	Mopani	All locals	April 2016	March 2017			20 000	Total allocation for VBR which includes Blouberg	

## 10 Stakeholder projects

### 10.1 Balepye Local Economic Development

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

		the community		Community/ Balepye Tribal	
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## 10.2 Foskor Projects

### SUMMARY OF THE LOCAL ECONOMIC DEVELOPMENT PROJECTS FOR 5 YEAR STARTING SEPTEMBER 2013 TO AUGUST 2018

Project Description	September 2013/2014 (Budget)	2014/15 (Budget)	2015/16 (Budget)	2016/17 (Budget)	2017/18 (Budget)	Initial total budget
Upgrade/ Refurbishment Electrical Network	R5 000 000	R5 000 000	-	-	-	<b>R10 000 000</b>
Establishment of a new landfill site	-	-	-	R4 000 000	R3 000 000	<b>R7 000 000</b>
Rehabilitation of streets in Phalaborwa	-	R4 000 000	R3 000 000		R6 000 000	<b>R13 000 000</b>
Construction of Makatikele Primary School	-	-	-	R5 000 000	-	<b>R5 000 000</b>
<b>Grand Total</b>	<b>R5 000 000</b>	<b>R9 000 000</b>	<b>R3 000 000</b>	<b>R9 000 000</b>	<b>R9 000 000</b>	<b>R36 000 000</b>

**10.3 Department of Environmental Affairs**

<b>Description/ project name</b>	<b>Local area</b>	<b>Time frame</b>	<b>Budget 2016/17 – 2018/19</b>
Biodiversity Economy Pilot Project – LP Balepye Game Reserve	Ward 18	2016/17 and 2018/19	R 10 000 000

## 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.

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

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

#### Housing Strategy

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

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

<b>ALLOCATE D</b>																
<b>SURPLUS (+)</b>		<b>0</b>	<b>120</b>	<b>508</b>	<b>83</b>	<b>430</b>	<b>23</b>	<b>628</b>	<b>1154</b>	<b>110</b>	<b>-</b>	<b>1070</b>	<b>1000</b>	<b>-</b>	<b>5126</b>	<b>995</b>

## **Proposed Priority Projects**

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

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

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

## **Remarks**

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

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

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

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

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

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

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

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

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

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

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

### **Substitution**

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

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

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

### **Statutory Related Definitions**

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

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

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

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

- The siting of buildings, including outbuildings erected on the erf, as well as exits and entrances to a public street system shall be to the satisfaction of the local municipality.

- No building of any nature shall be erected on that portion of the property which is likely to be inundated by the floodwater of a public stream on an average of 100 years, as determined by the relevant legislation from time to time and the local municipality.

#### Erection and Use Of Buildings or Use of Land

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

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

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

#### Introduction

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

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

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

#### Principles of the strategy

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

- Creating a culture within municipality which is intolerant to unethical conduct, fraud and corruption;
- Strengthening community participation in the fight against corruption in municipality;
- Strengthening relationships with key stakeholders, e.g. SALGA, SAPS Employee representative unions and Communities, that are necessary to support the actions required to fight corruption in municipality;
- Deterrence of unethical conduct, fraud and corruption;
- Preventing unethical conduct, fraud and corruption which cannot be deterred;
- Detection of unethical conduct, fraud and corruption;
- Investigating detected unethical conduct, fraud and corruption;
- Taking appropriate action in the event of such irregularities, e.g. disciplinary action, recovery of losses, prosecution, etc; and

- Applying sanctions, which include redress in respect of financial losses.
- improving the application of systems, policies, procedures and regulations;
- Changing processes of the Municipality that facilitate corruption/fraud and allow it to go unnoticed or unreported.

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

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

**Statement of attitude to fraud**

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

**Regulatory legislation.**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- The achievement of an unjustified result; or
- Any other unauthorised or improper inducement to do or not to do anything is guilty of the offence of Corruption.

### **Forms of corruption**

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

#### **Bribery**

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

#### **Embezzlement**

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

#### **Fraud**

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

#### **Extortion**

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

#### **Abuse of power**

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

#### **Conflict of interest**

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

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

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

**Favouritism**

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

**Nepotism**

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

These manifestations are by no means exhaustive as corruption appears in many forms and it is virtually impossible to list all of these.

**6.4. Local Economic Development Strategy (Due for reviewal)****Purpose**

The purpose of this document is to recommend strategic interventions to create integrated and sustainable communities for Ba-Phalaborwa Local Municipality where social well-being, economic development and the environment are in harmony. This forms part of the DBSA sustainable community programme, which is currently being piloted at six places in South Africa, including Ba-Phalaborwa.

Localised strategic guidelines for local economic development adopted to inform specific LED strategies and employment generation strategies which have to be designed to address unemployment and lack of income sources. The strategic guidelines will also inform strategies and the design of project proposals in other fields, which may have an impact on local economic development. These may include issues such as labour-intensive means of construction and procurement approaches.

**Motivation:**

The achievement of IDP objectives is largely dependent on the local economic development (LED) strategy that needs to incorporate elements of local economic promotion.

**Source documents for local economic guidelines:**

- The Constitution of the Republic of South Africa – mandate to promote social and economic development;
- White paper on Local Government;
- Growth, Employment and Redistribution Programme (GEAR), and
- ASGISA (Accelerated and Shared Growth Initiative for South Africa).

**Relevant guidelines / principles:**

- Poverty alleviation through creation of employment 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 (Approved)**

### **Purpose and Scope**

As a minimum legal requirement of the Municipal Systems Act (Act 32 of 2000), all Municipalities are required to prepare a Spatial Development Framework (SDF) as part of the Integrated Development Planning Process. The Spatial Development Framework for the Ba-Phalaborwa Local Municipality comprises of approximately 3001 km<sup>2</sup> that extends from Rubbervale in the West to Phalaborwa in the East and up to the Letaba River in the North and Grietjie in the South.

### **Legislation**

Key legislation that guides, influences and impacts on the Spatial Development Framework (SDF)

- Constitution of South Africa Constitution Act 108 of 1996
- Municipal Systems Act Systems Act 32 of 2000
- Municipal Structures Act Structures Act 117 of 1998
- Municipal Demarcation Act Demarcation Act 27 of 1998
- Development Facilitation Act DFA Act 67 of 1995
- Transvaal Town Planning and Townships Ordinance O.15 of 1986 Ordinance 15 of 1986
- Division of Land Ordinance O.20 of 1986 Ordinance 20 of 1986
- Roads and Ribbon Development Act - Act 21 of 1940
- Subdivision of Agricultural Land Act 70 of 1970
- National Environmental Management Act NEMA Act 107 of 1998
- Environmental Conservation Act (amended) ECA Act 50 of 2003
- Extension of Security of Tenure Act ESTA Act 62 of 1997
- Housing Act HA Act 107 of 1997
- Interim Protection of Informal Land Rights Act IPILRA Act 31 of 1996
- Less Formal Township Establishment Act LFTE Act 113 of 1991
- Provision of Land and Assistance Act PLA Act 126 of 1993
- National Spatial Development Perspective NSDP 2002
- Limpopo Provincial Growth Development Strategy LGDS 2005
- Limpopo Spatial Development Framework LSDF 2000

- Mopani District Spatial Development Framework MSDF 2007
- Mopani District Municipality IDP IDP 2007/8
- Ba-Phalaborwa IDP IDP 2007/8
- Public Resort Ordinance Resort Ordinance Ord 18 of 1969
- Ba-Phalaborwa Town Planning Scheme TPS

Land use management within the Municipality area is dealt with in terms of the existing Town Planning Ordinance, the Phalaborwa Town Planning Scheme, Proclamation R293 AND R 188,

**The objectives of the SDF are to:**

- Define desired patterns of land use within Ba-Phalaborwa municipal area.
- Promote the spatial integration of the Municipal area in terms of defining:
  - a) Integration of formerly disadvantaged areas.
  - b) The identification of development nodes.
  - c) Direction of growth.
  - d) Major transport and movement routes.
  - e) Conservation of the natural and built environment.
  - f) Identification of specific development zones and densities.
  - g) Proposed nature areas and location of future development in conjunction with the
  - h) Integrated Environmental Programme of the Ba-Phalaborwa Municipality.
  - i) Basic guidelines for a land use management system within the Municipal area.

**The Scope of work of the SDF includes:**

- Formulation of a policy of development to define desired patterns of land use and the spatial reconstruction of the municipal area.
- Formulation of a Spatial Framework indicating the desired spatial form.
- Development of Guidelines for a Land Use Management System.
- Strategic Environmental Assessment of the impact of development proposals contained in the SDF.
- Implementation plan of the SDF.
- Institutional arrangement for effective implementation and management of the SDF.

**Key Deliverables of the SDF for Ba-Phalaborwa municipality are:**

- Spatial and updated spatial analysis
- Reviewing of the Legal framework and land use plans which impacts on the Spatial
- Development
- Gathering of information to fill existing gaps.
- Investigation of land use patterns, trends, tendencies and spatial imbalances.

- Evaluation and assessment of vacant land.
- Audit of land availability and ownership.
- Visual presentation (GIS) of spatial issues and trends emanating from detailed investigation

## **6.6. Integrated Waste Management Plan**

### **Legislative and Policy Framework**

The Integrated Waste Management Plan is informed by the following legislative framework:

- National legislation
- National Policy
- Intergovernmental Relations
- Waste Related Legislation
- National Initiatives
- International Obligations

Waste Management is a holistic approach to waste focusing on prevention and minimisation of both the generation of waste and any negative impact it may have on human health and the environment. Integrated Waste Management Plan is based on the concept of waste hierarchy, aims for universal service and requires separation at source to be effective.

### **Cleaner production: Waste prevention and minimization**

Cleaner production focuses on production processes in order to ensure that the volume of waste over the life cycle of the product is reduced and minimised. Cleaner production also focuses on the efficient use of natural resources including water and energy, e.g a more energy efficient production process can reduce the need to burn coal for electricity and reduce the generation of ash from power plants.

### **Collection**

- Ba-Phalaborwa removes waste from the following areas:
- Phalaborwa town
- Namakgale
- Lulekani
- Gravelotte

### **Treatment**

Waste can be treated after it is collected and prior to final disposal. The goal of treatment is to reduce the volume of waste and to reduce its potential cause to harm to human health and the environment. Treatment for general includes incineration or biological processes. Other treatment options are available for specialised waste, e.g. the preferred treatment for infectious waste is steam sterilisation in an autoclave.

### **Final Disposal of Waste**

The Phalaborwa waste disposal site is the one site that is currently used. The site is open from 07h00 in the morning to 18h00 in the evening. The dumping site is not licensed landfill site.

## **6.7. Recruitment and Retention Strategy**

### **Preamble**

Staff recruitment and retention is currently regarded as one of the top priorities for strategic planning in an organization. This is focused on attracting employees to join the organization through focused recruitment and selection strategies and retaining those who are already employed especially those with crucial skills to the organization. The strategy will cover both the psychological aspects of employees, the operational aspects attached to the job or tasks where an employee is appointed and of utmost importance is about motivating staff.

The strategy will address intentions to retain staff, classification of skills and the key aspects of staff recruitment and retention. The strategy will further highlight on what will make employees to stay in the municipality and what interventions measures to put in place to minimise staff turnover.

### **Objectives**

- To become the employer of choice.
- To ensure a conducive and harmonious working environment for employees.
- To ensure employees health and wellness.
- To attract and retain competent staff.
- To retain key staff members whose services are regarded as critical or classified as scarce skills.
- To ensure career development for staff.
- To reduce annual staff turnover rate.

### **Legislative framework**

- Basic conditions of employment Act
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998

### **Principles that underpins the recruitment and Retention strategy**

- The policy is developmental rather than subjective.
- Classification of posts into scarce skills, valued skills and high risk skills.
- The culture of continually developing staff shall be maintained in line with the Skills Development Act and Performance Management System.
- The culture of creating and sustaining a pleasant and humane working environment where employees are given a chance to thrive shall be a norm.
- The potential and reasons for leaving the Ba-Phalaborwa municipality shall be determined by conducting exit interviews and staff morale assessment surveys.
- The Recruitment and Retention policy should by no means be construed to be creating expectations for either promotion or monetary rewards.

## **6.8. Municipal Institutional Plan**

Ba-Phalaborwa Municipality is a Category B Municipality in terms of section 4 of the Municipal Structures Act of 1998 and was established in the year 2000. It is a municipality with a Mayoral Executive System contemplated in section 3(b) of the Northern Province Determination of Types of Municipality Act, 2000. The name of the Local municipality is Ba-Phalaborwa Local Municipality.

The Municipal Institutional Plan is an internal plan that enables the municipality to organize and deploy its human resources and systems to achieve its strategic objectives.

### **Purpose and benefits**

- The Municipal Institutional Plan ensures amongst others the following:
- Ensure that there are resources properly arranged to implement the IDP.
- Ensures that there is focus in the desired goals as stipulated in the IDP document are achieved without failure.
- Better service delivery because you will be having the right people with skills.
- Assists the municipality to drive its objectives.
- Improves organizational effectiveness and efficiency.
- It allows for integrated implementation of the IDP.
- Optimal utilization of human capital.
- It could contribute towards a clean audit.
- Improves client relations.
- Assists municipalities to do a realistic assessment of its capacity.
- Assist municipalities to comply with legislative compliance.
- It will assist the municipality to perform all its functions.
- It contributes towards the alignment of the vision.
- It should contribute towards the allocation of powers and functions

### **Objectives**

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- 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.
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- The culture of creating and sustaining a pleasant and humane working environment where employees are given a chance to thrive shall be a norm.
- The potential and reasons for leaving the Ba-Phalaborwa municipality shall be determined by conducting exit interviews and staff morale assessment surveys.
- The Recruitment and Retention policy should by no means be construed to be creating expectations for either promotion or monetary rewards.

#### **6.9. Risk Management Policy**

The Accounting Officer has committed the Ba-Phalaborwa Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the **Municipal Finance Management Act (MFMA), Act no 56 of 2003**.

Risk management is recognised as an integral part of responsible management and the Institution therefore adopts a comprehensive approach to the management of risk. The features of this process are outlined in the Institution's Risk Management Strategy. It is expected that all departments / operations and processes will be subject to the risk management strategy. It is the intention that these departments will work together in a consistent and integrated manner, with the overall objective of reducing risk, as far as reasonably practicable.

Effective risk management is imperative to the Institution to fulfill its mandate, the service delivery expectations of the public and the performance expectations within the Institution.

The realization of our IDP depends on us being able to take calculated risks in a way that does not jeopardize the direct interests of stakeholders. Sound management of risk will enable us to anticipate and respond to changes in our service delivery environment, as well as take informed decisions under conditions of uncertainty.

We subscribe to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimizing risks and costs in the interest of all stakeholders;
- Education and training of all our staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment, which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction?

An entity-wide approach to risk management has been adopted by the municipality as outlined in the Municipal Risk Management Strategy, which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. Risk management processes have become embedded into the Institution's systems and processes, ensuring that our responses to risk remain current and dynamic. All risk management efforts have been focused on supporting the Municipality's objectives. Equally, they must ensure compliance with relevant legislation, and fulfill the expectations of employees, communities and other stakeholders in terms of corporate governance.

#### **6.10. Disaster Management Plan**

This plan has been developed in order to provide key officials, role players and departments in the BaPhalaborwa Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and department at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan.

This plan serves to confirm the arrangements in the Phalaborwa Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002)

The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Ba-Phalaborwa Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction.

The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and
- Regularly review and update its plan.(section 48)

**The plan must:**

- Form an integral part of the municipal IDP
- Anticipate the likely types of disaster that might occur in the Municipal area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/Mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Phalaborwa Municipal area.
- Establish the operational concepts & procedures associated with day to day operational response to emergencies by Municipal areas and municipal departments.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-

- (i) The allocation and co-ordination of responsibilities allocated to the various role players.
- (ii) Prompt disaster response and relief,
- (iii) Disaster recovery and rehabilitation focused on risk elimination or mitigation.
- (iv) The procurement of essential goods and services,
- (v) The establishment of strategic communication links.
- (vi) The dissemination of information.

**Current Reality**

The Corporate Plan makes provision in a generic sense of hazards that will impact on the Municipal area economy, cultural, welfare, sustainable development and sustainable livelihoods.

Hazard profiles, associated vulnerabilities and risk (probability or lost) will determine the priorities for Disaster Management programmes and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities.

The following hazards found to pose the greatest risks in the Municipal area on the economy, cultural, welfare, sustained development and sustained livelihoods.

- Natural hazards
- Geological Hazards.
- Biological Hazards
- echnological Hazards and Environmental Degradation

## **6.11 Five Year Financial Plan: 2012- 2016**

### **6.11.1 Introduction**

This plan is prepared in terms of section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a financial plan must be prepared as part of the Integrated Development Plan (IDP).

The five year financial plan includes an Operating Budget, a Capital Investment Programme, and the sources of funding for the Capital Investment Programme, financial strategies and programmes, various financial management policies adopted by council, key financial targets, key performance indicators, and a budget according to the IDP priorities.

### **6.11.2 Purpose**

To create a medium term strategic financial framework for allocation municipal resources, through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operations.

### **6.11.3 Responsibility**

The finance department collects revenues due to the municipality and pays all amounts due for payrolls and outside vendors. The finance department also manages the investments of municipal funds and municipal borrowings, if any.

The Finance Department is therefore charged with the responsibility of compiling the financial plan in close consultation with the municipal manager, heads of department, IDP, Representative forum, and council or the mayor.

A Finance Portfolio Committee assisted by competent financial planners (Treasurers) should assist in the formulation of alternative financial strategies to be presented to the IDP Representative Forum under the leadership of the councillor Responsible for financial matters.

It is important to note that the priority issue from a financial perspective is the viability and sustainability of the municipality. This goal can best be achieved through efficient and effective financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Maintaining healthy financial base that fully supports municipal services according to mayoral priorities requires constant vigilance. this two is reflected in restructuring and reshaping municipal services , implementing new financial management systems , securing sound recurring revenues and making responsible spending adjustments in light of the revenue growth limitations in order to achieve a balanced budget .

Budget assumptions and parameters are determined in advance of the budget process to allow budgets to be constructed to support the achievement of the longer –term financial and strategic targets.

The municipal fiscal environment is influenced by a variety of macro – economic control measures. National Treasury determines the ceiling of year –on- year increases in the total Operating Budget .Various government departments also affect municipal service delivery through the level of grants and subsidies.

### **Capital And Operating Budget Estimates**

The financial plan includes an Operating Budget (Table 1), the capital investment programme per GFS Classification (Table2) and the capital investment per funding source (Table 3) for the five years ending 30 June 2016. The information contained in these tables is based on information available at the time of drafting this document and these estimates could therefore possibly change in the future.

As reflected in Table 1 below, the municipality expects to break – even in the period under review .Selected key assumptions relating to this budget are as follows.

- Government grants for the years 2012 – 2016 are as per Division of Revenue Act; thereafter increases of 5% per annum have been estimated.
- The inflation rate has been estimated to be 5 – 7 % per annum.
- Growth in the salary and wage bill has been provided for in the budget at 10 % per annum , growth in the remaining expense items in general , range from 0 -10 % per annum .
- Provision has been made for tariff increases relating to property rates at an average of 10 – 15 % per annum.
- The amount for contribution expense included in the budget relates largely to leave provision and the provision for bad debts.
- Equitable share capital portion as well as other conditional grants reflected in the funding sources for capital investment programme (Table 3) may also be allocated to revenue.

### **Financial Strategy**

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of benchmarks for a municipality. A municipality can be categorized into either:

- Developed – maintenance
- Developing – growing

Ba-Phalaborwa Local Municipality can be categorized as a developing – growing municipality. Such municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed – maintenance municipalities are mainly concerned with the need to maintain existing infrastructure.

With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing – growing municipality and strive to achieve these benchmarks within the medium term.

As mentioned at the beginning of this plan, the priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below.

## **6.12 The Financial Framework**

### **6.12.1 Revenue Adequacy and Certainty**

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is further more necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has laid out the level of funding from national government that will be received in 2011/12 to 2013/14 financial years.

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately. Its ability to secure loans relative to its income streams and its borrowing capacity.

#### **6.12.1.1 Cash / Liquidity position**

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

#### **6.12.1.2 Sustainability**

The Municipality needs to ensure that the budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that the services are provided at levels that are affordable and that the full costs of service delivery are recovered.

However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidisation of these households.

#### **6.12.1.3 Effective and Efficient Use Of Resources**

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective, efficient and economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

#### **6.12.1.4 Accountability ,Transparency and Good Governance**

The municipality is accountable to the people who provide the resources, for what they do with the resources .The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. it is also essential that accurate financial information is produced within acceptable timeframes .

#### **6.12.1.5 Equity and Redistribution**

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. “The equitable share “from national government will be used primarily for targeted subsidies to poorer households. In addition, the municipality reserves the right to cress subsidize between high and low income consumers within a specific service or between services.

#### **6.12.1.6 Development and Investment**

In order to deal effectively with backlogs in services there is a need for the municipality to maximise its investment in municipal infrastructure (see table 2). In restructuring the financial systems of the municipality, the underlying policies should encourage the maximum degree of private sector investment.

#### **6.12.1.7 Macro Economic Investment**

As the municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro – economic framework. The municipality’s financial and developmental activities should therefore support national fiscal policy.

#### **6.12.1.8 Borrowing**

The strong capital market in South Africa (banks and other lending institutions like DBSA, etc) provides additional instrument to access financial resources .However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending.

Safeguards need to be put in place to ensure that the municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems.

The manner in which the municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long – term viability of the council.

### **6.13 Strategies and Programmes**

With the above financial framework as a background, strategies and programmes have been identified and form part of the financial plan to achieve the desired objective – the financial viability and sustainability of the municipality. In terms of time frames, each of the projects have been identified will be embarked on and completed during a five year plan.