

Ba-Phalaborwa Municipality

IDP Document 2017-2018/22



The Home of Marula and Wildlife Tourism



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List of Acronyms

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

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

Vision:

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

Mission:

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

Slogan:

The home of Marula and wildlife tourism.

Values:

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

FOREWORD FROM THE MAYOR



Mayor: Cllr PJ Shayi

At the heart of advancing and delivering on people's needs, the Integrated Development Plan(IDP) remains the strategic instrument that guides decision making, informs development and direction of the Municipality. This five year plan is entrenched in the Local Government Municipal Systems Act 32 of 2000, which is also instructive on its annual review.

For the 2017/18 Financial Year, the IDP, Budget and PMS is a product of an approved process plan, which mobilised stakeholders and communities at ward level, Representative Forum, for consultations, to ensure that people's power is reflected through their priority needs for planning and decision making. To this extent, we remain appreciative of the support and guidance from all stakeholders for their active participation and worthwhile contributions.

The triple challenges of Poverty, Inequality and Unemployment can only be undermined through infrastructure development, quality services as per identified projects in the next three years, as well as jump starting and reigniting our local economy to restore the dignity of our people. A catalyst for such an onslaught, remain our continued healthy relationship with our strategic partners in the Mining community, especially Palabora Copper, Foskor and Stibium.

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

The dawn of our local "New Normal", set us on a very interesting developmental journey, of "Advancing People's Power in every community"

The IDP, Budget and PMS for 2017/18 is approved for implementation in line with the provisions of section 16 of the MFMA.

CLLR PJ SHAYI

MAYOR

DATE



Acting Municipal Manager: MI Moakamela

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

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

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

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

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

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

The Municipality approved a Process Plan which guided the compilation of the 2017/2018 IDP, Budget and PMS.

Revenue collection in the urban area is currently our major challenge. It has a negative impact on the service delivery to refurbish or rehabilitate existing infrastructure both electricity and Roads. It also has a negative impacts towards local economic growth due to ageing infrastructure. The municipality has a plan to improve the current state of urban and rural area by sourcing funds from different stakeholder and also encouraging community member to pay for service rendered by municipality. The Municipality will still again in the financial year 2017/18 commits some funding towards roads and electricity projects.

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;
- Upgrading of gravel road to Surfacing
- Construction of storm water culvert.

- Providing quality services to our communities.

In order to achieve our strategic intent, we are committing a total of **R 63 119 000** towards capital expenditure for the financial year 2017/18 which excludes commitments by our strategic partners.

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MI MOAKAMELA

ACTING MUNICIPAL MANAGER

DATE

Chapter 1: Planning Framework

1.1 Introduction

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

1.2 Legislative Background and Policy Imperatives

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

The municipality has assessed its performance over the last financial year 2016-17 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 October 2016.

This was done in terms of the provisions of Section 34 of the Local Government: Municipal Systems Act 32 of 2000.

1.3 Powers and Functions of Ba-Phalaborwa Municipality

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Air pollution	No	Mopani District Municipality
Building regulations	Yes	Planning and Development
Electricity reticulation	Yes	Technical Services (Phalaborwa Town)
Local tourism	Yes	Planning and Development
Municipal planning	Yes	Planning and Development
Municipal health services	Yes	Community Services
Municipal public transport	Yes	Community Services
Storm water	Yes	Technical Services
Trading regulations	Yes	Community Services
Water (potable)	No	Mopani District Municipality
Billboards & the display of advertisements in public places	Yes	Corporate Services, Planning & Community Services
Cemeteries, funeral parlours and crematoria	Yes, including District Municipality function	Community Services

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

1.4 Institutional Arrangements to Drive IDP Process

Table (2)

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

1.5 IDP Process Overview

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 30th of July 2016. 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
21 July 2016	Steering committee	Presentation of the IDP, Budget and PMS Process Plan
26 July 2016	IDP Representative Forum	Adoption of the IDP, Budget and PMS Process Plan
30 July 2016	Council	Adoption of the process plan
22 November 2016	Steering committee	Presentation of the Analysis Phase
05 December 2016	IDP Representative Forum	Presentation of the Analysis Phase
07 – 09 December 2016	EXCO, Senior Management, Middle & Lower Management, Unions & Strategic Partners	Strategic Planning session
02 February 2017	Steering committee	Presentation of the Draft Municipal Strategic Plan and projects
07 February 2017	IDP Representative Forum	Presentation of the Draft Municipal Strategic Plan and projects
22 March 2017	Steering committee	Presentation of the projects
25 March 2017	IDP Representative Forum	Presentation of the projects
29 March 2017	Council	Adoption of Draft IDP
10 -27 April 2017	Council and Community members	Public Participation of Draft IDP
23 May 2017	IDP Steering Committee	Presentation on public participation report, Final IDP and Budget
25 May 2017	IDP Rep Forum	Presentation on public participation report, Final IDP and Budget
30 May 2017	Council	Adoption of Final IDP

1.6 Basis for IDP Review Process

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

The Ba-Phalaborwa Municipality has been rated **high** by MEC of COGHSTA for financial year 2016/17. This confirms the creditability of the IDP document of the municipality.

1.7 Strategic Performance Overview

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

The municipality is also faced with some governance with regard to internal control systems as reflected by the Auditor General's opinion on the municipal audit of 2015/16 financial year and also reflected in the Municipality's Annual Report. The municipality got a disclaimer audit opinion for 2015/16 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 2 of the IDP 2017/18). Key among the municipality priorities is the refurbishment of electricity infrastructure in Phalaborwa, installation of storm water culverts and the upgrading of roads from gravel to tar. Also to ensure that internal controls are in place in order to get the clean audit opinion.

1.8 Municipal Priorities

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

Chapter 2: Municipal Profile

2.1 Description of Municipal Area

The name "Ba-Phalaborwa" was given by the Sotho tribes which means better than the south. Originally it is a mining town and still home to the Ba-Phalabora, the massive open pit mine is Africa's widest man-made hole at almost 2,000 meters wide. Ba-Phalaborwa Municipality is a predominantly rural medium capacity local Municipality. It consists of villages and towns (namely Gravelotte, Namakgale, Lulekani and Phalaborwa). Ba-Phalaborwa Local Municipality is a Category B municipality found in the Mopani District in the Limpopo province. It is situated in the north-eastern part of Mopani, just less than 1km from the Kruger National Park border. It is 220km from Polokwane and Mbombela, and serves as a central gateway to the Greater Limpopo Transfrontier Park through the Gariyondo Border. It is an entry and exit point to the Mozambican side of the Xai-Xai beaches. The area has vast tourism and manufacturing investment opportunities. The Municipality has a geographical area of 7461.6 km² including the Kruger National Park. The land size of the municipality has doubled from 3001 Km² with the inclusion of the Kruger National Park in the 2011 demarcation.

2.2 Demographic Profile

Ba-Phalaborwa Municipality represents an excellent model of population densification, with 94% of the municipal population staying in or around the 15km radius of the Phalaborwa urban complex. Phalaborwa town accounts for 20% and the remainder (31%) is made up of rural population. The remaining 6% of the population comprises of the populations of the Gravelotte, Grietjie and Selwane areas. According to the South African Statistics Census 2011, the Ba-phalaborwa Municipality has increased its population from **131 089 to 150 637**. It must also be noted that the Community Survey 2016 concluded that the population stands at **168 937**.

2.2.1 Population Trends

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

Census 2001		Census 2011		2016
Population	Households	Population	Households	Population
131 089	33 529	150 637	41 115	168 937

Source: Stats SA Community Survey 2016

2.2.2 Age and Gender Distribution

Table 2: Population Distribution by age and gender

Age group	Male	Female	Total
0-4	9 721	9 712	19 433
5 -9	7 536	7 848	15 384
10 – 14	7 529	7 219	14 748
15 – 19	7 118	7 555	14 674
20 – 24	8 132	7 995	16 127
25 – 29	6 824	7 371	14 195

Age group	Male	Female	Total
30 – 34	5 392	6 016	11 407
35 – 39	4 649	5 390	10 039
40 – 44	3 886	4 395	8 282
45 – 49	3 103	3 787	6 890
50 – 54	2 691	2 852	5 542
55 – 59	2 414	2 252	4 667
60 – 64	1 660	1 620	3 280
65 – 69	837	1 206	2 163
70 – 74	657	957	1 608
75 – 79	297	632	972
80 – 84	244	444	647
85 +	139	321	439
Total	72 923	77 572	150 495

Source: Stats SA Census 2011

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 3: Employment and unemployment rate

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

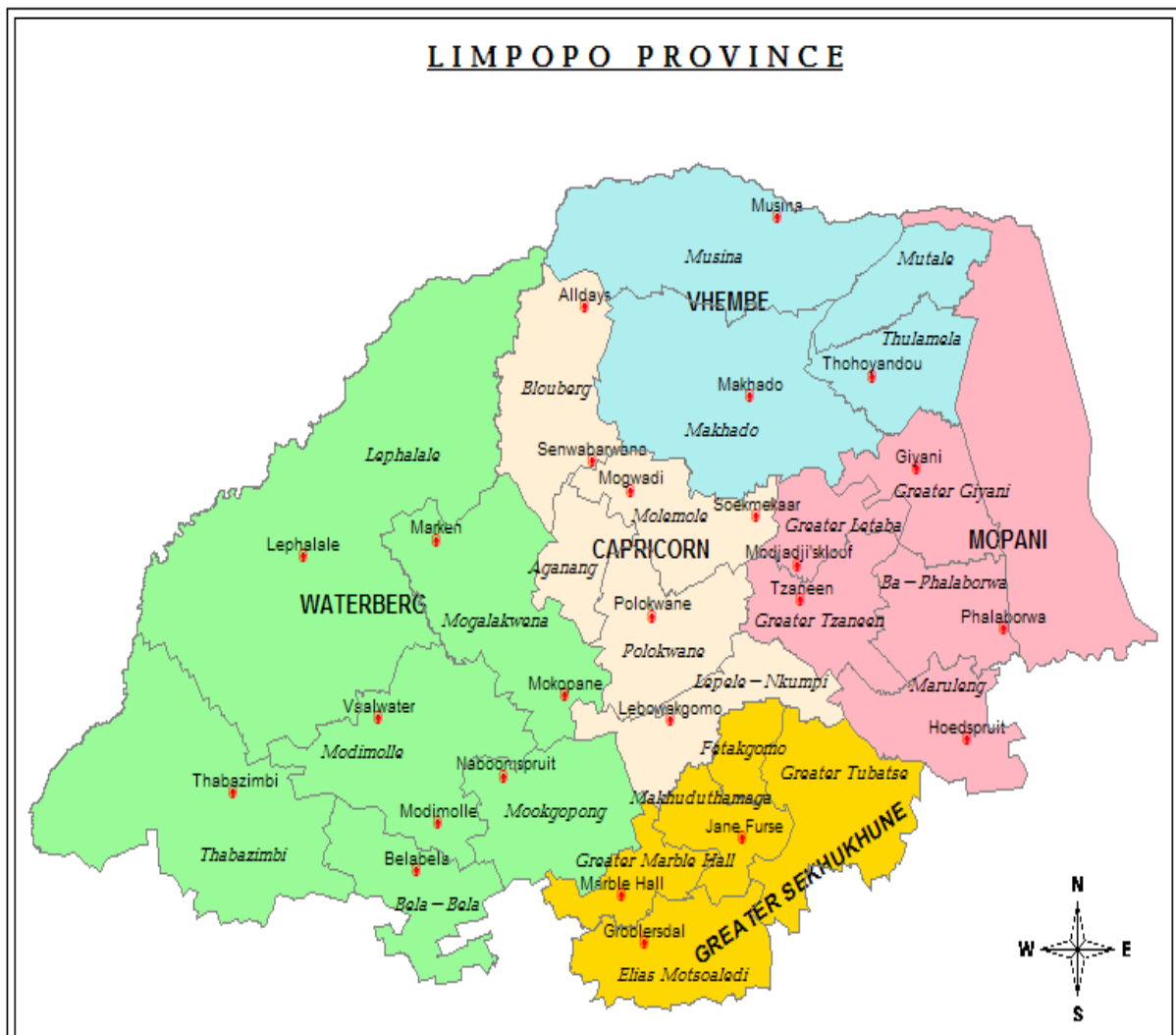
Chapter 3: Situational Analysis

3.1 Spatial Rationale

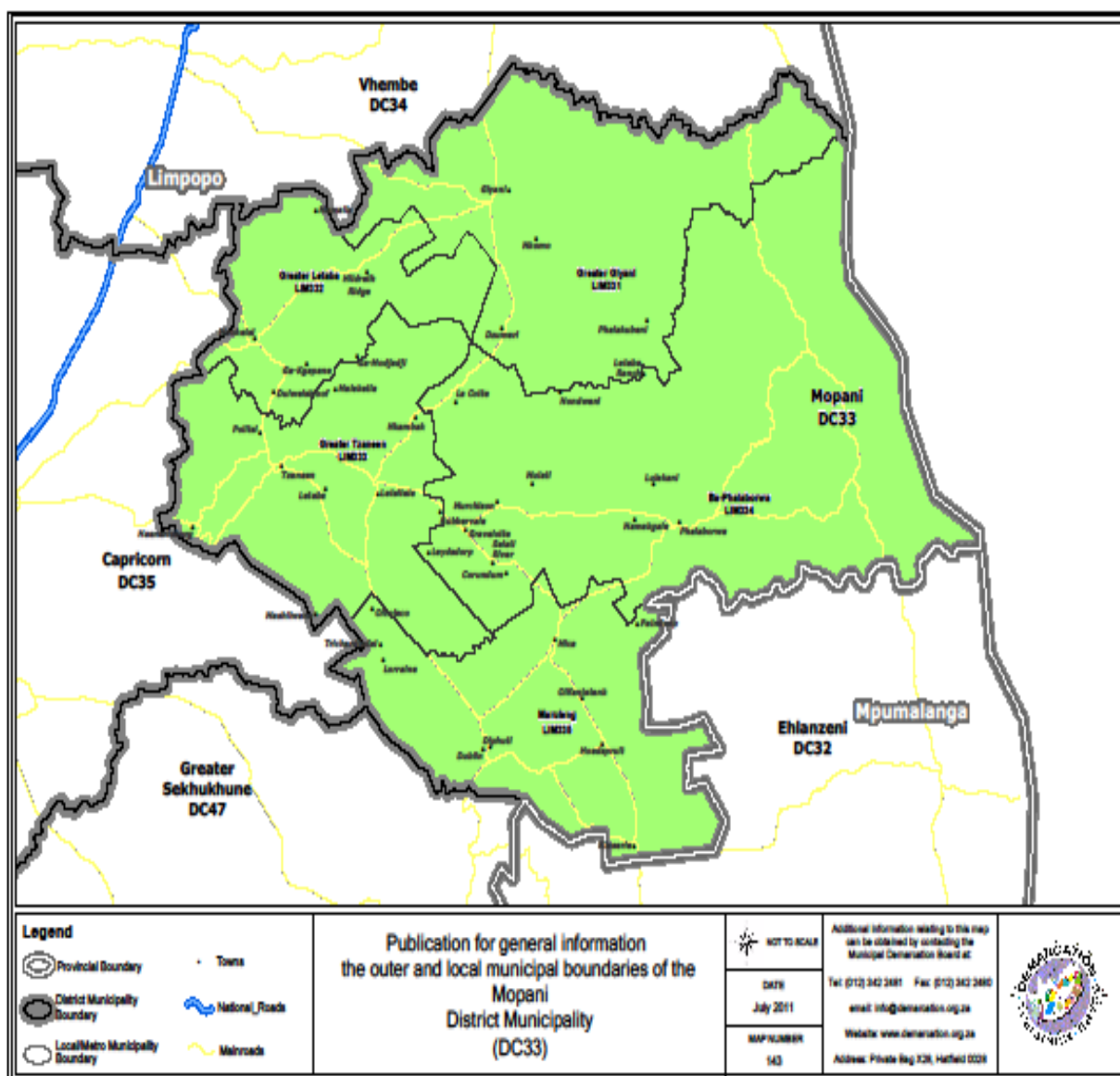
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality has a geographical area of 7461.6 km² including the Kruger National Park. The land size of the municipality has doubled from 3001 Km² with the inclusion of the Kruger National Park in the 2011 demarcation. The Municipality serves as a convenient gateway to the Kruger National Park and the Transfrontier Park through to the Mozambique Coast.

Ba-Phalaborwa Municipality is a predominantly rural medium capacity local Municipality. It consists of 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

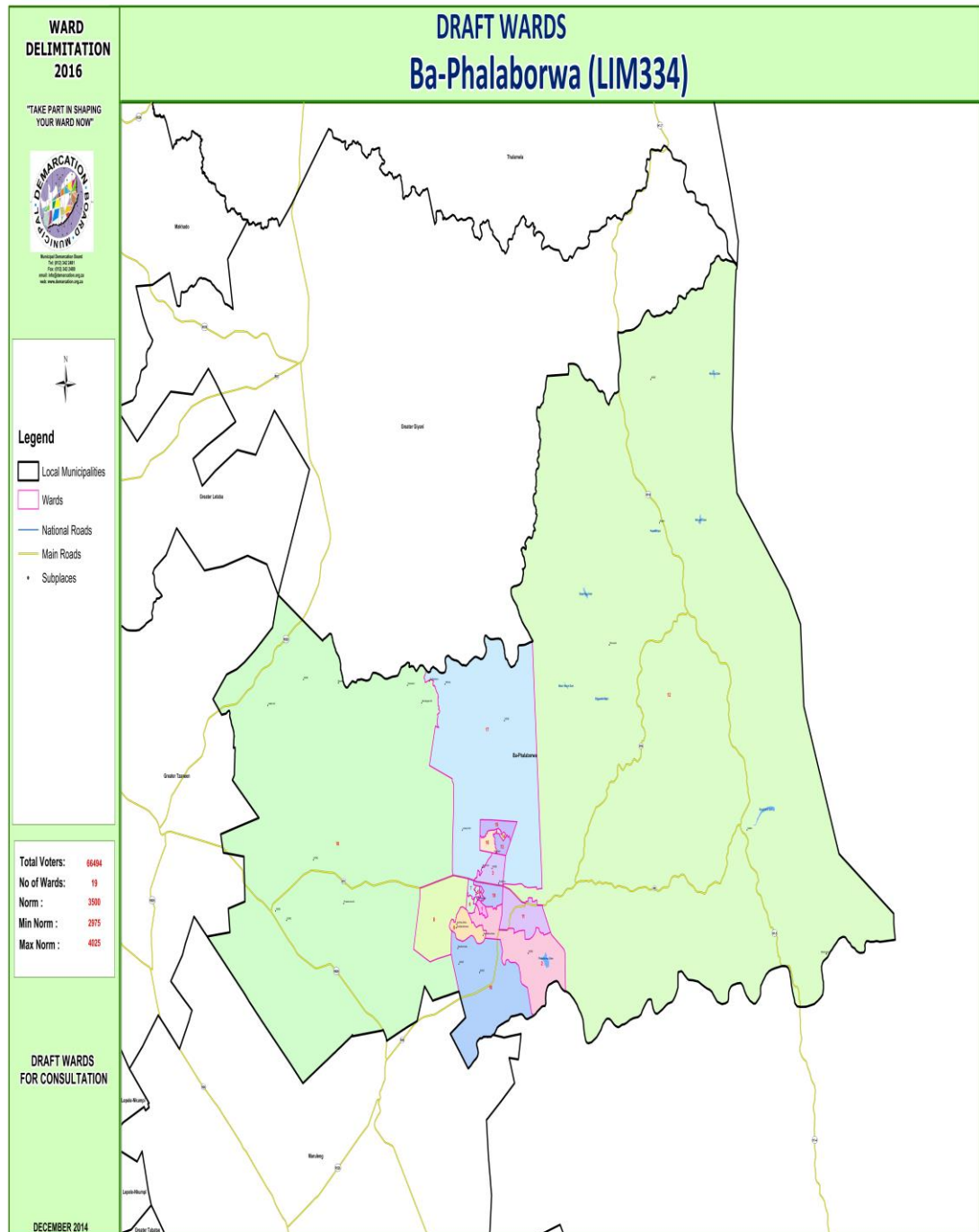


Table5: Settlements in Ba-Phalaborwa

Towns	Villages	Farms
4	35	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 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 Makhuvu-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

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

3.1.5 Strategically Located land for future Development

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

3.1.6 Key Challenges with regard to spatial planning:

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

3.2. Social, Economic and Environmental Analysis

3.2.1 Environmental Analysis

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

3.2.1.1 Geology & Geo- Hazards

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

3.2.1.2 Soils

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

3.2.1.3 Minerals and Mining

The larger Mopani region is predominantly agricultural based but mining forms an important driver of the economy of the region. Phalaborwa is part of the Spatial Development Initiative SDI with the objective to exploit the unutilized and underutilized potential of the area through combining private and public sector resources. Significant mineral zones in the region are the Murchison Greenstone Belt (Gravellotte towards Leeuwkop in the Kruger National Park), Giyani Greenbelt-from KNP in the south western direction to the town of Giyani, and the Rooiwater Complex that forms the northern flank of Murchison. There are a number of projects that mining companies are exploring within the district. This includes the expansion of rock Phosphate production by FOSKOR, a Phlogopite processing facility, a Koalin clay project, underground copper mining operations at Phalaborwa, surface strip mining of mineral sand in the Gravellotte area, exploitation of heavy mineral deposits in the Tzaneen area (by Red River mining and ISCOR), erection of a steel production facility (Magnetie). There are also small mining initiatives such as the small gold mining projects in the Giyani and Murchison sequence greenstone areas and the production of dimension stone for the building industry at the Mica area. Potential also exists for small scale mining in the Murchison sequence near Gravellotte (antimony and emeralds) and along the East/ West ridge of mineralization south of Phalaborwa and extending from the Kruger National Park to Mica. Overall the main potential remains centered around Phalaborwa in the Phalaborwa Mineral complex with its copper, phosphate and magnetite resources and in the Murchison Range from Gravellotte towards 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 function as greenbelts and biodiversity corridors along which many larger animal species migrate, thereby providing opportunity for eco – tourism and ancillary land uses. These systems also provide for more intensive agricultural practices such as the citrus farming along the Letaba river. It is also evident from the cadastre that these areas are targets for land subdivision for intensive agricultural practises as well as for ecotourism and upmarket smallholdings and residential estates. Given the presence of these major rivers and other secondary and tertiary streams and drainage systems, it requires compliance with the Water Act in terms of the determining of flood areas with a return period of 1:100 years on all systems in particular within the urbanised areas. It also provides for the opportunity to protect and use these systems for passive and active open space as well as for locating infrastructure services.

3.2.1.7 Fauna and Flora

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

especially dangerous for game farms and the Kruger National Park. Drought and flooding reduces the grazing and arable land. Alien and invader plant species as well as disturbance and destruction of biodiversity is considered problematic.

3.2.1.8 Protected Areas and Conservancies

These include the following:

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

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

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

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

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

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

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

small scale or subsistence agriculture and for storm water management purposes. Unplanned encroachment into the open space areas must be monitored and managed. Areas prone to flooding are not clearly demarcated.

The following aspects require consideration:

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

3.2.1.9 Faunal Biodiversity

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

Table:7 Floral biodiversity

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

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

Alien vegetation

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

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

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

3.2.1.10 Water resources

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

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

Pressures

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

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

3.2.1.11 Air Quality

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

The principle pressures on local and regional air quality are dust generated off mine tailing and mining activities and emissions from industries and smelting operations within the heavy industrial. Controlled and uncontrolled burning of vegetation also contributes significantly to suspended particles (PM₁₀, PM_{2.5}) 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 SO₂, NO₂, PM_{TSP}, PM₁₀ and PM_{2.5}.
Several ambient air quality monitoring stations are located in and around the mining areas to the south of Phalaborwa. No data is available in the municipality for NO₂, PM_{2.5} or PM_{TSP}.
- Number of air quality complaints registered at Ba-Phalaborwa will show a trend in air quality variations.

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

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

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

3.2.1.12 Environmental Governance

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

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

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/flat let 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 19 wards complain about poor quality houses (problem areas include cracking walls, leaking roofs, peeling plastering, and poor foundations).

3.2.2.2 Health and Social Development

3.2.2.2.1 District Hospital

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

The former Phalaborwa Hospital which was turned into a private clinic, has been closed due to financial challenges. The private clinic started operating in 2012 and closed in 2017. The other nearest District hospital and private clinic is in Tzaneen, which falls under the Greater Tzaneen Municipality with in a driving distance of 120 km.

Key Challenges with regard to the District Hospital

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

3.2.2.2.2 Primary Health Care

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

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

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

Mobile Primary Health Care Services

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

3.2.2.2.3 Malaria

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

3.2.2.2.4 Social Grants

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

Social Grants Information

Table: 11

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

Child Support Grant Children	26042	32932
Total	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.

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.

3.2.2.5.1 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.

3.2.2.5.2 ARV sites that provide treatment, care and support.

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

3.2.2.5.3 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
Total	1670	117

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

The centres perform at least the following services:

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

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

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

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

3.2.2.2.6.2 Other strategies employed to fight HIV, STIs & TB

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

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

High Transmission Areas (HTAs) – taverns are

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

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

Table: 13 Drop in centres in the municipal area

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

The centres perform at least the following services:

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

- Assist with children's school and cultural activities.

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

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

3.2.2.2.7 Safety and Security

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

Table: 14 Flagship crime areas in Ba-Phalaborwa

Namakgale Police Station	Lulekani Police Station	Gravelotte Police Station	Phalaborwa Police Station
Contact Crime			
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		
Property related crimes			
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 TVET College. The college comprises of two campuses and a hotel school. The Sir Val Duncan campus is in Namakgale and the Phalaborwa campus in Phalaborwa and the Mosate Hotel School are in Phalaborwa. The college offers a variety of skills and learnership programmes in partnership with the government Setas. In this way, the college aims to fill economic demands of the community of Ba-Phalaborwa. Mopani South East offers critical skills in engineering programmes that supply the mining and construction sectors, tourism – which include cookery and hospitality sectors – financial training that supplies banks, and business studies.

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

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	-	-	-	-
Phalaborwa	-	3	-	-
Total	2	4	0	1

Source: Municipality, 2016

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 is no longer in use to the reason that the stadium need serious renovations. The municipality has applied for MIG Fund in order to renovate the stadium, if the application fund is approved the municipality will start with renovation in the next financial year (2018/19).

Gravelotte and Selwane

There are no formalised sporting facilities in the Selwane and Gravelotte areas except for poorly maintained and under-utilised soccer pitches. The municipality has received a MIG fund to construct Sports Complex at Selwane and the implementation has commenced. The construction will end in 2020.

Rural Areas:

The municipality is constructing Sports Complex at Mashishimale and the project will be completed in 2017/18 financial year. 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

The following areas have access to post office:

- Phalaborwa Town
- Lulekani
- Namakgale
- Seloane Thusong Center

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

- Mashishimale
- Maseke
- Makhushane

3.3 Economic Development Analysis

3.3.1 Local Economic Development

Local economic development in Ba-Phalaborwa Municipality has been founded on and guided by the principles and objectives of the National Spatial Development Perspective (NSDP), The National Development Plan (Vision 2030) 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:

- Mining;

- Tourism and
- Property development.

a. Mining Sector

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

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

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

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

Key Mining operations in Ba-Phalaborwa

- **Palabora Mining company:** Palabora has been operational since its incorporation in 1956 and is the country's major producer of refined copper, producing approximately 45 000 tonnages of copper per annum. Palabora Copper is South Africa's sole producer of refined copper, which it supplies mainly to the local market and export the balance.

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 2nd 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"> ● Local mineral processing and beneficiation activities ● Small scale mining operations
Production of copper	<ul style="list-style-type: none"> ● Increase in SMME development projects relating to the metal
Production of clay	<ul style="list-style-type: none"> ● Clay processing plant ● Brick manufacturing ● Roof & floor tile manufacturing ● Tile and cement products ● Ceramic and sanitary ware
Magnetite processing	<ul style="list-style-type: none"> ● Steel production plant
Paving and cladding stones	<ul style="list-style-type: none"> ● Processing of stones ● Increase in SMME development projects relating to paving and cladding stones

b. Agricultural Sector

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

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

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

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

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

Source: Global Insight

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

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

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

c. Manufacturing Sector

Manufacturing focuses on beneficiation of and value addition to products from the primary sector of the economy, namely mining and agriculture. It is, therefore, classified as the secondary sector of the economy.

The manufacturing activities in the Municipality are mainly focused on the mining sector. There is, however, a potential for the processing and packaging of agricultural related products such as Cattle, poultry, vegetables, eggs, etc.

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

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

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

Source: Global Insight

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

Products currently manufactured in Ba-Phalaborwa include:

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

The table below presents potential projects in the manufacturing sector:

Table 23: Potential projects in the manufacturing sector

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

d. Tourism Sector

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

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

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

Tourism operators believe that the opportunity to travel to the Mozambican coast via Ba-Phalaborwa represents a significant tourism advantage. Archaeological sites and the history of the arrival of the Malatji clan are also believed to hold tourism potential. The area has a particularly pleasant winter climate. The

concept of converting former mine hostels into educational facilities or youth academies is another possibility. The fact that the local labour force comprises a high proportion of single persons reflects a need for leisure facilities that are not sufficiently available.

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

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

Bollanoto

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

Bollanoto has a potential to host a nature based business concept that can also serve as an attraction to schools, tourists and members of the community.

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

- Serve as a craft centre along the R71 en-route to the KNP Gate;
- 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 2017 were held over a period of two weeks in the picturesque town of the Phalaborwa Town. The main venue for the 2017 activities was the Impala Park Stadium. Impala Park is proving to becoming a limiting venue to host future festivities

The 2017 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 Goriyondo 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 2016 to March 2017 financial year. Ba-Phalaborwa Municipality has reviewed its LED Strategy during the 2016/17 financial year, and it will be used as a guide in the implementation of LED projects.

3.3.4 SMME Support

A total number of 109 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.

3.4 Basic Service Delivery

3.4.1 Water and Sanitation Provision

Mopani District Municipality is the Water Service Authority (WSA) and Ba-phalaborwa Municipality is Water Service Provider. The District has taken over the function of water services, from bulk purchases to household's provision and maintenance of water infrastructure. However, the municipality is still doing water maintenance functions on behalf of the District. About 37516 households have access to water and 38057 have access to sanitation.

3.4.1.1 Access to water

Table 25: Access to water

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

Source: Stats SA Census 2011

3.4.1.2 Sources of water

Table 26: Sources of water

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

Water vendor	291
Water tanker	372
Other	745

Source: Stats SA Census 2011

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

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

Sanitation facilities	Number of Households
None	4 698
Flush toilet (connected to sewerage systems)	16 638
Flush toilet (septic tank)	860
Chemical toilet	424
Pit toilet with ventilation (VIP)	6 718

Pit toilet without ventilation	10 833
Bucket toilet	80
Other	864

Source: Stats SA Census 2011 (Table 13)

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

Water and Sanitation Backlog

Service	Backlog
Water	5546
Sewer and sanitation	5005

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
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. About 42316 households have access to electricity with a backlog of 746 households. Only 1421 indigent households have access to free basic electricity.

Table: 27 Energy or fuel for lighting

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

Source: Stats SA Census 2011

Table 28: Energy or fuel for cooking by population Households

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

3.4.3.1 Electrification Backlog (Table 29)

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

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

3.4.3.2 Electricity Supply in Phalaborwa Town

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

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

The increased demand for electricity over the past number of years is set to continue and the point has been reached where significant parts of the network are no longer able to ensure a reliable supply. There is

therefore a definite and urgent requirement for selective up grading of the network as well as ongoing refurbishment and replacement of ageing and obsolete equipment.

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 70 Solar-based high mast lighting has been installed all wards of Ba-phalaborwa except ward 11 & 12.

3.4.3.4 Electricity Losses

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

3.4.3.5 Key Challenges with regard to electricity supply:

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

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:

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

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

Refuse Removal Services	Number of Households
Removed by the municipality	20 066
Removed by local authority/private company	257
Communal refuse dump	684
Own refuse dump	17 849
No rubbish disposal	1 933
Other	327

Source: Stats SA Census 2011

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

The municipality has a total of 798.5 road network. The backlog is estimated at 562.7 roads including storm water drainage.

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

Ownership/Managers of Roads in Ba-Phalaborwa		
Description	Ownership	Length (km)
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. 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%
Total	131 485	100%

The majority of people in the Municipal area use public transport. They rely on public transport to commute in and out of town on a daily basis. However there is no link between taxi and bus services as the two measure forms of public transport. The municipality has built inter-modal public transport facilities in Namakgale and Lulekani. The two facilities are fully utilised by the public transport operators, especially the Namakgale facilities. The table below presents the public transport facilities in Ba-Phalaborwa:

Table: 22 Public transport facilities in Ba-Phalaborwa.

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

3.4.7 Rail Transport

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

Table: 34 Rail utilisation and cargo distribution

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

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

3.4.8 Air Transport

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

3.4.9 Key Challenges with regard to roads and transport:

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

3.5 Municipal Financial Viability

3.5.1 Financial analysis

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

The 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 the service that needs to be procured. Bid Adjudication Committee is constituted by all the senior managers in the municipality, which includes the CFO and the Accounting Officer.

3.5.3 Revenue Enhancement Strategy and Billing

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

Namakgale Section A, B,C,D and E

Farms

Phalaborwa Town

Sectional Tittles

Gravelotte

Lulekani

Kruger National Park

3.5.4 Municipal Debtors

The municipality has a debt book of over R600m accumulated from the previous financial years. The municipality has appointed debt collector to recover the money that the municipality is owed by the consumers. The debt collector is working and progress will be reported during each financial year. The current debt book for the Municipality is R689m excluding water and sanitation.

3.5.5 Municipal Budget Related Policies

The following policies were reviewed and adopted with the budget:

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

3.5.6 Summary of the Budget

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	57 239	65 594	68 106	106 776	106 776	106 776	106 776	113,609	120,085	126,810
Service charges	93 504	99 013	108 151	133 683	133 683	133 683	133 683	142,239	150,347	158,766
Investment revenue	359	277	638	506	506	506	506	538	569	601
Transfers recognised - operational	73 626	87 633	112 388	114 153	114 045	114 045	114 045	129,937	139,931	147,774
Other own revenue	73 672	53 897	168 174	92 307	88 307	88 307	88 307	89,348	90,335	91,359
Total Revenue (excluding capital transfers and contributions)	298 400	306 414	457 458	447 425	443 317	443 317	443 317	475,672	501,266	525,310
Employee costs	94 192	123 098	118 246	129 304	132 627	132 627	132 627	143,682	153,308	163,427
Remuneration of councillors	10 492	11 790	13 243	13 784	13 784	13 784	13 784	14,804	15,796	16,839
Depreciation & asset impairment	61 010	60 127	62 987	66 899	65 899	65 899	65 899	70,117	74,114	78,264
Finance charges	128	231	1 215	1 519	719	719	719	745	787	831
Materials and bulk purchases	67 501	65 626	74 560	92 259	92 259	92 259	92 259	98,163	103,759	109,569
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	99 144	189 287	166 457	172 589	165 240	165 240	165 240	181,376	188,331	199,379
Total Expenditure	332 466	450 159	436 709	476 355	470 529	470 529	470 529	508,887	536,095	568,309
Surplus/(Deficit)	(34 066)	(143 745)	20 748	(28 930)	(27 212)	(27 212)	(27 212)	(33,215)	(34,829)	(42,999)
Transfers recognised - capital	31 537	38 768	55 499	29 460	29 568	29 568	29 568	47,219	36,243	54,352
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(2 529)	(104 977)	76 247	530	2 356	2 356	2 356	14,004	1,414	11,353
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(2 529)	(104 977)	76 247	530	2 356	2 356	2 356	14,004	1,414	11,353

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure & funds sources										
Capital expenditure	49 569	35 760	52 368	48 460	49 768	49 768	49 768	60,619	47,803	77,448
Transfers recognised - capital	28 439	26 026	40 425	29 460	29 568	29 568	29 568	47,219	34,403	54,352
Public contributions & donations	9 365	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	11 766	9 734	11 943	19 000	20 200	20 200	20 200	13,400	13,400	23,096
Total sources of capital funds	49 569	35 760	52 368	48 460	49 768	49 768	49 768	60,619	47,803	77,448
Financial position										
Total current assets	284 875	186 197	556 048	228 925	599 754	599 754	599 754	599,754	599,854	599,954
Total non-current assets	1 051 575	923 298	927 373	1 068 923	1 070 539	1 070 539	1 070 539	1,070,539	1,070,539	1,070,539
Total current liabilities	392 588	368 045	123 386	3 060	3 060	3 060	3 060	3,060	3,060	3,060
Total non-current liabilities	50 157	59 656	215 050	43 000	215 050	215 050	215 050	215,050	215,050	215,050
Community wealth/Equity	893 704	681 794	1 144 985	1 251 789	1 452 183	1 452 183	1 452 183	1,452,183	1,452,283	1,452,383
Cash flows										
Net cash from (used) operating	88 726	57 365	68 206	40 309	24 007	24 007	24 007	47,857	38,812	59,693
Net cash from (used) investing	(102 469)	(35 847)	(52 368)	(40 160)	(41 460)	(41 460)	(41 460)	(47,219)	(36,243)	(54,352)
Net cash from (used) financing	(6 131)	(495)	(8 015)	–	16 300	16 300	16 300	–	–	–
Cash/cash equivalents at the year end	(17 807)	3 246	11 069	1 849	1 261	1 261	1 261	1,899	4,468	9,809

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	(17 807)	3 246	11 069	3 649	3 061	3 061	3 061	3,061	3,161	3,261
Application of cash and investments	167 319	282 939	45 195	(72 700)	(91 060)	(91 060)	(91 060)	(98,238)	(117,560)	(141,772)
Balance - surplus (shortfall)	(185 126)	(279 693)	(34 126)	76 349	94 121	94 121	94 121	101,299	120,721	145,033
<u>Asset management</u>										
Asset register summary (WDV)	1 051 575	923 298	1 359 408	1 049 695	1 050 002	1 050 002	–	870,237	870,237	870,237
Depreciation & asset impairment	61 010	60 127	62 987	66 899	65 899	65 899	–	70,117	74,114	78,264
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	17 400	–	–	20 448	19 179	19 179	–	25,407	26,570	27,778
<u>Free services</u>										
Cost of Free Basic Services provided	–	–	–	4 903	3 533	3 533	–	–	–	–
Revenue cost of free services provided	–	–	–	2 462	2 462	3 972	–	–	–	–
<u>Households below minimum service level</u>										
Water:	0	0	0	0	0	0	–	–	–	–
Sanitation/sewerage:	7	6	6	6	6	6	–	6	6	6
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	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 SL Mohlala (Chairperson)
Planning and Development	Cllr MM Malesa (Chairperson)
Governance and Administration	Cllr T Nkuna (Chairperson)
Technical Services	Cllr MS Magomane (Chairperson)
Community and Social Services	Cllr SR De Beer (Chairperson)
MPAC	Cllr KO Pilusa (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. The municipality has established a complaints management system in order to address service delivery related complaints. There is a Batho Pele committee which is sitting every month to address issued raised through ward committee reports, Community Development Workers reports, Premier hotline complaints and Imbizo report.

3.6.4 Public Participation Policies

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

3.6.4.1 Public Participation Mechanisms

Ward Committees

The municipality has, since the inception of ward committees, established ward committees in all the municipal wards. At the moment, there are 19 ward committees in the municipality which corresponds with the number of wards as per the 2016 local government elections demarcation.

The ward committees are fully functional; they submit their monthly reports to the Public Participation Manager in the office of the Speaker. The reports are processed through the Economic Development Portfolio Committee attached in the EXCO and Council agendas. The current ward committees have been trained in order for them to effectively do their responsibilities. The training was funded by Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs. In terms of support, the municipality has set aside a budget to cater for the administration of ward committees. Ward committee members are currently receiving a stipend of 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 19 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 Mashishimale Sports Ground in August 2016 and the second imbizo was held at Seloane Thusong Center in November 2016 and the third one was held in February at Majeje in February 2017.

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 17th 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

3.6.6 Municipal Public Accounts Committee

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

3.6.7 Anti-corruption, Audit and risk management

Anti-Corruption

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

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

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

Internal Audit

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

Risk management

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

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

The following risk register were developed.

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

3.6.8 Municipal Audit Outcome

2012/13	2013/14	2014/15	2015/16
Disclaimer	Disclaimer	Qualified	Disclaimer

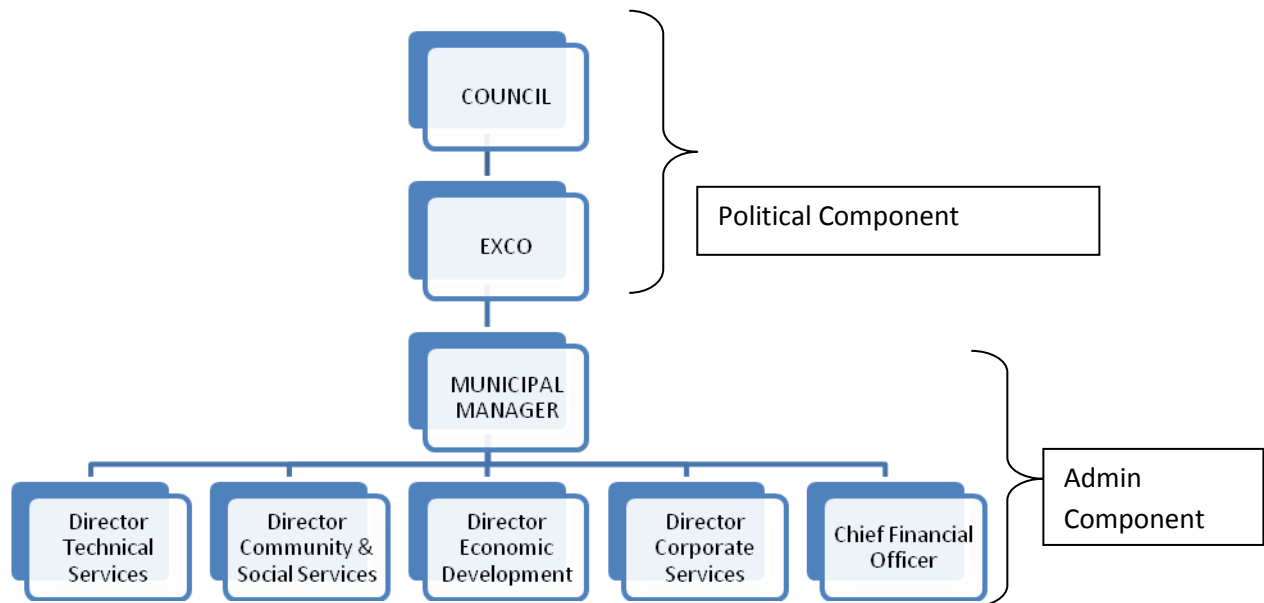
3.6.9 Communication System

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

Municipal Transformation and Organisation Development

3.7. Institutional Analysis

3.7.1 Human Resources and Organisational Structure



The organogram provides for a staff complement of 682 with 410 of the positions filled, 272 positions vacant and 38 councillors.

The Acting 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.

Some 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 is in the process of developing a Workplace Skills Plan for implementation in the 2017/18 financial year. The plan is reviewed annually. 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, Regulations for High Voltage System as well as the Hazard identification risk assessment training.

3.7.3 Employment Equity Plan

The municipality submitted the EE report in January 2017 and complied with the due date for submission. There is equity in the senior management levels (post level 1 to post level 5) of the municipality comprising of one section (57) female manager and seventeen (17) other managers. The Municipality's EE is affected by the high labour turnover which is as a result of the geographical location of our town.

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

Table: 47 Population by gender and disability.

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

Source: STATSSA, Community Survey 2011

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

3.8.1 Community Needs and Prioritisation

The Municipality held ward based planning meetings in all the wards to identify community needs and their priorities for inclusion in 2017/18 IDP document.

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

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

Ward	Challenge/need description	Location/Area	Responsible Institution
01	Culverts	<ul style="list-style-type: none"> Pompie Station Nyakelang 2 next to Mphemona Nyakelang 1 Nyakelang 1 from paving to Sewerage Plant Nyakelang 2 next to Langa Tavern 	BPM
	Streets Paving	<ul style="list-style-type: none"> Internal Streets Zone D Mandela Nyakelang 2 From Jam ally to Bobby Super Market Between units (Van Zyl) via Langa Tavern Palesa (3 streets) Makgato to showground 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Nyakelang 1 & 2 	MDM
	RDP Houses	<ul style="list-style-type: none"> Nyakelang 1&2 	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> Foskor ground 	DoH
	Apollo lights	<ul style="list-style-type: none"> Mandela village Bobby ground Nyakelang 1 Palesa Foskor Primary School Great North and GG 	BPM
	Water reticulation/infrastructure	<ul style="list-style-type: none"> Nyakelang 1 & 2 	MDM
	Speed humps	<ul style="list-style-type: none"> Barbra Tavern Phosphate street Main street at Palesa Mega Bus Car wash Baptist Church Kholofelo 	BPM
	Storm Water Drainage	<ul style="list-style-type: none"> Unit 	BPM
	Sidekerbs	<ul style="list-style-type: none"> Baptist road 	BPM
2	Low water pressure Reservoir not operational	<ul style="list-style-type: none"> Makhushane – Nchangane 	MDM / BPM
	Re design of Speed humps	<ul style="list-style-type: none"> From Tribal office to Secheto 	BPM
	Community Hall	<ul style="list-style-type: none"> Ntswelomotse/All Nations Ground 	BPM
	Community Library	<ul style="list-style-type: none"> Corner Magumuri Street 	BPM
	Street Paving	<ul style="list-style-type: none"> PatsonMalatjie Street to St Patrick Clinic to NchanganeMatsie Str. St Patricks to tarred road St Patrick to Checkers stream From clinic to ZCC church From Aubry car wash via cemetery to Kanana Nyakelang 2 – Popie street Haniville - Dumbo street Kanana - Semolo 	BPM
	Tar road	<ul style="list-style-type: none"> Garden view to kanana Dinoko Tavern street 	

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Nyakelang 	
	Culverts	<ul style="list-style-type: none"> St Patrick to Checkers Stream Sebera Mpholo Street Setshitwe stream x 5 Mzimba stream x 3 Pele Sports ground GraceNyakelang 2 next to the cemetery Garden view – Wiliewilie Stream next to Dinko Tavern 	BPM
	Apollo lights	<ul style="list-style-type: none"> Tipeng next to Mamasiya Next to the clinic Ntswelemotse X2 Loss my cherry X2 Changaan Tlakisi Kanan Garden view Haniville Nyakelang 1 & 2 	BPM
	Secondary School	<ul style="list-style-type: none"> Upgrade of Lepato School Additional teachers at Lepato Secondary 	DoE
	Sanitation/ VIP Toilets	<ul style="list-style-type: none"> Makhushane (whole ward) 	MDM
	Building of Sports Centre	<ul style="list-style-type: none"> Makhushane (All Nations Ground) 	BPM
	RDP Houses	<ul style="list-style-type: none"> Makhushane (whole ward) 	CoGHSTA
	Water supply at cemetery	<ul style="list-style-type: none"> Makhushane zone 2 & 3 Tipeng Changaan Honiville 	MDM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> Makhushane 	MDM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> Sesheto Bridge Checkers/ Bogalatladi Ketshito JJ bridge 	BPM
	Expanding of bus bay (buses unable to turn at Nyakelang)	<ul style="list-style-type: none"> Nyakelang Next to bus 	BPM
	Storm water drainage system	<ul style="list-style-type: none"> Malungani 	BPM
	Side kerbs	<ul style="list-style-type: none"> Makhushane, Nchangane, Magomori& Foskop 	BPM
	Street lights on main road	<ul style="list-style-type: none"> Tshangaan road Maune road Foskop road Daring road Kanana Honiville gadernview 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
03	Bridge	<ul style="list-style-type: none"> Nyoka section A & B Kurhula and Ninankulu 	BPM
	Hawkers facility	<ul style="list-style-type: none"> Next to Clinic 	BPM
	Waterborne sewer connections	<ul style="list-style-type: none"> Whole ward 	BPM
	Satellite Police Station	<ul style="list-style-type: none"> Benfarm Ninankulu 	SAPS
	Tar road	<ul style="list-style-type: none"> Benfarm to Matikoxikaya 	BPM
	Apollo lights	<ul style="list-style-type: none"> Section A Extension B Ninankulu Kurhula 	BPM
	RDP houses	<ul style="list-style-type: none"> Benfarm Ninankuku Kurhula 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Benfarm Ninankuku Kurhula 	MDM
	Library	<ul style="list-style-type: none"> Benfarm 	BPM/ DSAC
	Street Paving	<ul style="list-style-type: none"> Makhushane Camp Road to Majeje Traditional Authority From main road to clinic Bridge (Section) from Nobonko to bridge next to ZCC Church Dlomo to mokwe Ninankule to kurhula White house to kurhula primary school 	BPM
	High school	<ul style="list-style-type: none"> Nunankulu 	DoE
	Water Reservoir	<ul style="list-style-type: none"> Benfarm 	MDM
	Water reticulation	<ul style="list-style-type: none"> Kurhula 	MDM
	Speed hump	<ul style="list-style-type: none"> Benfarm to matiko xikaya 	MDM
04	Street Paving	<ul style="list-style-type: none"> From House no1000 to Vuxeni school Rethushitswe school zone D 	BPM
	Infill Development next Itireleng	<ul style="list-style-type: none"> Namakgale 	BPM
	RDP Houses	<ul style="list-style-type: none"> Whole ward 	CoGHSTA
	Upgrading of Namakgale stadium	<ul style="list-style-type: none"> Namakgale 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Namakgale 	BPM
	Renovation of Schools	<ul style="list-style-type: none"> Zamani School Vuxeni 	DoE
	Speed humps	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	culverts	<ul style="list-style-type: none"> Mega us to RDP Luthern to road to RDP house Unity presspetarian church to RDP 	
	Renovation of stadium	<ul style="list-style-type: none"> Namakgale 	BPM
	Speed humps	<ul style="list-style-type: none"> Church street Harinap to pavement Rock street 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
05	Street paving/ Tarred road	<ul style="list-style-type: none"> Thulani Street Surrounding complex (Delivery trucks make dust) From house 24 to stadium Stadium to Nazarine Church Zone D to stadium Knocks Street Lemi Tavern street ZCC church street 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Thilani Street Relebogile school post office Pastor Malema street BP garage to Thulani street Between Matshokotsha and Maputha Old Post office 	BPM
	Parks development	<ul style="list-style-type: none"> Namakgale 	BPM
	Streets lights	<ul style="list-style-type: none"> Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape Maphutha Café to Old Post office Matshokotsha street Stadium street 	BPM
	RDP Houses	<ul style="list-style-type: none"> Namakgale (Whole Ward) 	CoGHSTA
	Road markings pedestrian crossings	<ul style="list-style-type: none"> Namakgale – Asibasabi Street 	BPM
	Cleaning of streams – De-bushing	<ul style="list-style-type: none"> Whole ward 	BPM
	Fire disaster centre/ satellite office	<ul style="list-style-type: none"> Namakgale 	MDM
	Apollo lights	<ul style="list-style-type: none"> Namakgale D section 	BPM
06	Apollo lights	<ul style="list-style-type: none"> RDP Houses Refentse school Duncan Bosveld Mathonzi, Donald kekana Morgan Simon Zamazama Topville Topville next to Re-Generation church Mshongo ville Nyakelang 4 	BPM
	Tarring of access roads	<ul style="list-style-type: none"> Namakgale (Former Cllrs place to RDP houses) 	BPM
	RDP Houses	<ul style="list-style-type: none"> Namakgale (whole ward) 	CoGHSTA
	High school	<ul style="list-style-type: none"> Namakgale (next to Refentse) 	DoE
	Primary School	<ul style="list-style-type: none"> Nyakelang 4 	DoE
	Infill development	<ul style="list-style-type: none"> Namakgale Topville Mshongo 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Sewer Infrastructure upgrade	<ul style="list-style-type: none"> Namakgale RDP houses 	MDM
	Mobile Clinic	<ul style="list-style-type: none"> Topville 	DoH
	Street paving	<ul style="list-style-type: none"> From RDP to Nthekeleng Tavern RDP via Refentshe School to Nthekeleng Mashego Tavern to Mashishimale Zamazama bridge to Mashego Tavern 	BPM
	Roddle pipe to control water	<ul style="list-style-type: none"> Topville 	BPM
	De-bushing	<ul style="list-style-type: none"> RDP Houses Bosveld Madela Village Topville DunCan Topville Matabane next to Malatji 	BPM
	Water reticulation	<ul style="list-style-type: none"> Nyakelang 4 	MDM
	Opening of access roads	<ul style="list-style-type: none"> Nyakelang 4 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Nyakelang 4 	MDM
07	Storm water drainages	<ul style="list-style-type: none"> Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections Bosveld Kingdom hall Passage opposite complex next to sefapano 	BPM
	Tarring of roads	<ul style="list-style-type: none"> Namakgale Crossing to Big Five Kingdom hall street From Tswelopele Creche to Phumolong Long homes to Archie's Tavern From Score to Rethabile - Dams Tambo street 	BPM
	Paving of internal streets	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Water reticulation/infrastructure	<ul style="list-style-type: none"> Namakgale (Bosveld Section – next to Sethakga's house) New extensions next to Big five 	BPM/MDM
	Speed humps and road sign	<ul style="list-style-type: none"> Namakgale (Whole ward) 	BPM
	Low water pressure	<ul style="list-style-type: none"> Longtill& Home 2000 Long homes Score Strong bow 	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
	Refurbishment of Score Market	Namakgale	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Internal street lights	Namakgale	BPM
	Electrification	New extensions next to Big five	ESKOM
	Apollo light	New extensions next to Big five	BPM
	Sports Complex	New extensions next to Big five	
08	Low Water pressure	<ul style="list-style-type: none"> Ga-Fariel Ext Soweto Setagane EXT Tlapeng Mohlabeng Matshidi 	BPM/MDM
	Renovation of boreholes	<ul style="list-style-type: none"> Whole ward 	MDM
	Water infrastructure	<ul style="list-style-type: none"> GA-Fariel EXT Setagane Setagane EXT Nkhweshe New Ext Hlapeng 	MDM/BPM
	Electrification of new extensions	<ul style="list-style-type: none"> Nkhweshe Setagane EXT Matshelapata Ext Ga-Fariel 	Eskom
	RDP Houses	<ul style="list-style-type: none"> Nkhweshe Setagane EXT Ga-Fariel EXT 	CoGHSTA
	Tar road	<ul style="list-style-type: none"> Mashishimale to Maseke Mabine School to Lebeko School Foskor to Lebeko school Mashishimale to Makhushane road Nmakgale Pave to Lebeko Main road to Mashishimale clinic 	MDM & BPM
	Street paving	<ul style="list-style-type: none"> Mabine to Sophy Tavern Mongena via Nkhweshe, tipeng to Thepe Tipend road to Nkhweshe Bus Stop From Banda to Mashele From mobile clinic to paved road 	BPM
	VIP toilets/sanitation	<ul style="list-style-type: none"> Mashishimale (whole ward) 	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	<ul style="list-style-type: none"> Mashishimale 	BPM
	Opening of internal streets	<ul style="list-style-type: none"> Setagane EXT Ga-Fariel EXT Matshelapata Nkhweshe Tlapeng Thepe 	BPM
	Science laboratory, Toilets, Dining Hall and Computer Lab	<ul style="list-style-type: none"> Lebeko High School (Mashishimale) Mabine Primary School 	DoE
	Bus stop shades	<ul style="list-style-type: none"> Whole ward 	BPM
	Community library	<ul style="list-style-type: none"> Mashishimale 	DSAC /BPM
	Primary School	<ul style="list-style-type: none"> Ntshabelamatswale next to ZCC 	DoE

Ward	Challenge/need description	Location/Area	Responsible Institution
	24 hrs Clinic	<ul style="list-style-type: none"> Ntshabelamatswale 	DoH
	Speed humps and road sign	<ul style="list-style-type: none"> Mashishimale 	BPM/MDM
	Culverts	<ul style="list-style-type: none"> Madiba to New Stands Paul Malatji to Pilusa Shop Future Malatji to Eddie Malatji Billy Selepe to Mokgalaka Malukutu to Mokgalaka Julius MatesaMalatji to ZachariaMalesa Billy Malatji to LeshaukeMonyela James Webber to Johannes Monyela MokhuluMonyela to Stupid Pilusa JophetMalatji to Khambule Shop Makokopane to MboyiMalesa Makgapula to Mothabine Nguluve to Mashishimale MPCC Nurse to DorrinMalubane Tipeng road Thabela Matswale Stongana to mokgolobotho Next to Full Gospel Church Tipeng 	BPM
	Apollo lights	<ul style="list-style-type: none"> Next to Full Gospel Church 	BPM
	Bridge	<ul style="list-style-type: none"> Tlapeng to Nkhweshe 	BPM
	Upgrade of water infrastructure (Pipes, reservoir and boreholes)	<ul style="list-style-type: none"> Mohlabeng Thepe Hlapeng Nkhweshe 	MDM
09	Water supply	<ul style="list-style-type: none"> Maune, Mapikiri, Sebera, Maphokwane & Mosemaneng 	MDM
	Electrification	<ul style="list-style-type: none"> All extensions 	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Mashishimale – Mosemaneng Maune&Mapikiri 	MDM
	Upgrading of gravel to tar Makhushane – Lebeko road	<ul style="list-style-type: none"> Maune, Mapikiri&Mosemaneng Mashishimale Tshube to Lebeko Maseke Mapikiri 	BPM
	Construction of new road	<ul style="list-style-type: none"> Makhushane/Mapikiri to Mashishimale R2 Opening of road makhushane 	BPM
	Opening of internal streets	<ul style="list-style-type: none"> Makhushane Mapikiri 	BPM
	Street paving	<ul style="list-style-type: none"> Motshongolo Road Sebera road 	BPM
	Community Hall	<ul style="list-style-type: none"> Maune&Mapikiri 	BPM
	Water reservoir	<ul style="list-style-type: none"> Maune/Mapikiri 	MDM
	Maintenance of borehole	<ul style="list-style-type: none"> Mashishimale 	MDM
	RDP Houses	<ul style="list-style-type: none"> Maune, Mapikiri&Mosemaneng 	CoGHSTA
	Upgrading of Bridge	<ul style="list-style-type: none"> Kesheto Bridge Maune Mashishimale Selati 	BPM
	Apollo lights	<ul style="list-style-type: none"> Maune, Mapikiri&Mosemaneng 	BPM
	Library	<ul style="list-style-type: none"> Mosemaneng 	BPM/DSAC

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Maune Mapikiri 	
	Skips	<ul style="list-style-type: none"> Maune&Mapikiri 	BPM
	Waste removal	<ul style="list-style-type: none"> Mkhushane, Maune & Mapikiri 	BPM
	Primary School	<ul style="list-style-type: none"> Mapikiri 	DOE
	Structure for Tswelopele Drop-in Center	<ul style="list-style-type: none"> Makhushane 	FUNDERS
	Completion of toilets at the cemetery (build by the municipality)	<ul style="list-style-type: none"> Mashishimale 	BPM
	De-bushing of streams	<ul style="list-style-type: none"> Mashishimale 	BPM
	Culverts	<ul style="list-style-type: none"> Maune, Sebera, Mapikiry&Mosemaneng 	BPM
10	Water supply & infrastructure	<ul style="list-style-type: none"> Boelang&Maseke, Mashishimale R1M Maseke moshate Makgwareng Mmabatho Phatamashako Moshate Mashishimale Patsheng Madibini Modike 	MDM
	Street paving	<ul style="list-style-type: none"> From main road to Matome cross Katsane Ntona Moloto road Boelang (Main road for Taxis) Sekwati to Tipeng From Jarios Shai to Bapedi sports ground 	BPM
	VIP toilets	<ul style="list-style-type: none"> All Extension 	MDM
	RDP houses	<ul style="list-style-type: none"> Whole ward 	CoGHSTA
	Tar road	<ul style="list-style-type: none"> Maseke&Mashishimale 	MDM
	Construction of new road	<ul style="list-style-type: none"> Maseke to Mashishimale R1 	BPM
	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
	Apollo lights	<ul style="list-style-type: none"> Makgwareng mabilusong Mmabatho next to tarred road Next Ba ana kome eating house Next to nduna Moloto Boelang Next to Markos Café Maseke Traditional Authority Kurhula Modikwe - Matshelapata Next to Abel Shai Phatamashako mangena ZCC Church 	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> Maseke 	Maseke Traditional Office
	Community Hall	<ul style="list-style-type: none"> Mashishimale&Maseke 	BPM
	Fencing of graveyards	<ul style="list-style-type: none"> Mashishimale&Maseke 	BPM
	Primary School	<ul style="list-style-type: none"> Boelang 	DoE

Ward	Challenge/need description	Location/Area	Responsible Institution
	Toilets & water in cemeteries	<ul style="list-style-type: none"> Maseke and Mashishimale 	BPM
	Additional classrooms	<ul style="list-style-type: none"> Maseke Primary 	DoE
	High school	<ul style="list-style-type: none"> Maseke Pay point Boelang Tshube 	DoE
	Sports centre	<ul style="list-style-type: none"> Maseke 	DoSAC
	Community Library	<ul style="list-style-type: none"> Maseke 	BPM/DSAC
	Speed humps	<ul style="list-style-type: none"> Main road next to Marobathota Shabeng Boelang Nduna Pulusa Area 	MDM
	Culverts	<ul style="list-style-type: none"> Boelang (Phale) Maseke (Mosoma to Mmabatho, Mashaba to Mohale, Masehlane, George to Jesline, MatomeMalatji to Maseke Primary School Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, EcksonShai to Sefudi, Ditlou ground to Modume Matshamainkani Mphetladibe Stream Between Ditlou Sports ground and St Engenas Church to moshate cemetery Mamokone and Malesa Tavern Makhabela to Maseke Tribal Maponyane to Matome Malatji school Makhosi to maseke land care Next to Phale Boelang Ga-Phale and mainroad Ga-marumo Gasilane Mapasela to ZCC Mosoma Mmola 	BPM
	Electrification	<ul style="list-style-type: none"> Boelang Ext, Mashishimale R1 Ext, Phatamashako, MashishimaleModikwe Maseke new extension 	Eskom
	Water booster pump	<ul style="list-style-type: none"> Selati 	MDM
	Extension of Mashishimale Tribal Offices	<ul style="list-style-type: none"> Mashishimale 	CoGSTA
	Centre for Disable people	<ul style="list-style-type: none"> Maseke/ Mashishimale 	BPM
	Opening of internal streets	<ul style="list-style-type: none"> Tshubje, Boelang and Maseke view 	BPM
	De-bushing	<ul style="list-style-type: none"> Sephephe Mmalehlahle Lejori masehlane 	BPM
	Fencing and Toilets at the cemetery	<ul style="list-style-type: none"> Maseke cemetery Boelang 	
	Jojo tanks	<ul style="list-style-type: none"> Phatamashako 	BPM
11	Maintenance of all roads	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Maintenance of parking areas	<ul style="list-style-type: none"> Phalaborwa 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Cleaning and spraying of streams	• Phalaborwa	BPM
	Low Water pressure in the CBD	• Phalaborwa CBD	BPM/MDM
	Repair and re-enforcement of fencing on the R71	• Phalaborwa	BPM
	Rehabilitation of streets	• Phalaborwa	BPM
	Upgrading of netball field	• Phalaborwa	BPM
	Maintenance of Parks	• Phalaborwa	BPM
	Upgrading of sewer pipe	• Phalaborwa	BPM
	Replacement/ maintenance of streets lamp	• Phalaborwa	BPM
	Hawkers facilities in town	• Phalaborwa	BPM
	Uplifting of the old CBD	• Phalaborwa	BPM
	Illegal building of Flats and Lodges in town	• Vrederic Van Vyck street	BPM
	Sewer flowing	• York Spur next to Municipal Offices	BPM
	Rehabilitation of sewer and water infrastructure	• Phalaborwa	BPM/MDM
	Speed humps and speed humps painting	• Whole ward	BPM
12	Maintenance of all roads	• Phalaborwa	BPM
	Maintenance of all street lights	• Phalaborwa	BPM
	Illegal dumping and littering	• Phalaborwa	BPM
	Cleaning of parks	• Phalaborwa	BPM
	Cleaning and spraying of streams	• Phalaborwa	BPM
	Low Water pressure	• Phalaborwa	BPM/MDM
	Water leaks – maintenance of pipes	• Phalaborwa	BPM/MDM
	Maintenance of sewerage systems & speedy response to leaks	• Phalaborwa	BPM/MDM
	Speed humps	• Between Frans Du Toit school and Fauna park school	BPM
	Maintenance of street lights	• Whole ward	BPM
	Access roads	• Silonge	BPM
13	Street lights	• Pondo, Mlambo&Kurrhula all Sections (Lulekani), Tambo	BPM
	Apollo lights	• Kurrhula A, Pondo, Tambo &Mlambo	BPM
	Maintenance of Storm water and Sub-soil drainage	• Lulekani • Pondo, Kurrhula, Mlambo& Tambo	BPM
	Low water pressure	• Kurrhula A	BPM
	Water reticulation and house connections	• Lulekani • Kurrhula settlements – Herman section • Hectoville	MDM/BPM
	Bridges	• Derrick Nyathi Street • Herman Road, Nyota street – Mlambo	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Herman road Kurhula Humalani access 	
	Culverts	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, 	BPM
	Street Paving	<ul style="list-style-type: none"> Nkateko/Pondo/Derrick Nyathi Derrick Nyathi to Oliver Tambo Drive Chawana Selina Baloyi Street 	BPM
	RDP Houses	<ul style="list-style-type: none"> Kurhula, Mlambo, Pondo& Tambo 	CoGHSTA
	Clinic	<ul style="list-style-type: none"> Kurhula (Lulekani) 	DoH
	School for the disable	<ul style="list-style-type: none"> Lulekani 	DoE
	VIP toilets	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, & Tambo 	MDM
	Sports and culture centre	<ul style="list-style-type: none"> Kurhula sports ground 	BPM
	High school	<ul style="list-style-type: none"> Kurhula 	DoE
	Speed humps	<ul style="list-style-type: none"> Oliver Tambo 	BPM
	Skips for waste management	<ul style="list-style-type: none"> Kurhula, Tambo, Mlambo and Pondo 	
	De – bushing of streams	<ul style="list-style-type: none"> Pondo Mlambo Kurhula 	BPM
	Demarcation of sites	<ul style="list-style-type: none"> Hectorville 	Majeje Traditional Authority/ BPM
	Electrification of new ext	<ul style="list-style-type: none"> Hectorville 	ESKOM
14	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> 4rooms (behind Police station) 	BPM
	Tarring/Street paving	<ul style="list-style-type: none"> Maskitas via Lommy and Nephalama to Lulekani Green house Mahlahle road via Emmanuel Church to Mathunzi restaurant Majeje Hugh School road ZCC to Post Office 	BPM
	Culverts	<ul style="list-style-type: none"> Mabobo, Nkwamba& Clinic 	BPM
	Bridge	<ul style="list-style-type: none"> 4 Rooms , old graveyard road 	BPM
	De-bushing	<ul style="list-style-type: none"> 4 Rooms 	BPM
	Street lights	<ul style="list-style-type: none"> 4 Rooms 	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> Ward 	DoH
	RDP houses	<ul style="list-style-type: none"> Ward 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Tambo 	MDM
	Illegal waste dumping	<ul style="list-style-type: none"> Tambo 	BPM
	Fencing of Lulekani Taxi Rank	<ul style="list-style-type: none"> Lulekani 4 Rooms 	BPM
	Speed humps	<ul style="list-style-type: none"> Maskita Road to Lulekani Primary School 	BPM/RAL
	Provision of Skips	<ul style="list-style-type: none"> Whole ward 	BPM
	Apollo lights	<ul style="list-style-type: none"> PMC Bus stop 	BPM
	Fencing of Old cemetery	<ul style="list-style-type: none"> Lulekani 	BPM
	Sports Complex	<ul style="list-style-type: none"> Makhoma Sports Ground 	BPM
15	Water shortage & pressure	<ul style="list-style-type: none"> B1 Ext (Lulekani) Biko Matikoxikaya 	MDM
	Apollo lights	<ul style="list-style-type: none"> RDP Ext (Lulekani) 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> B1 Ext Biko Section (Lulekani) Biko Ext Matikoxikaya 	
	Blocked RDP houses (13)	• Storeroom & RDP Section (Lulekani)	CoGHSTA
	RDH houses	• Whole ward	CoGHSTA
	Science laboratory	• Baranoka School	DoE
	Street Paving	<ul style="list-style-type: none"> B1 Ext Lulekani RDH houses (Lulekani) Biko Section & Biko Ext (Lulekani) Far East Stadium to RDH Matikoxikaya Old graveyard to Baranuka road New graveyard road 	BPM
	Graveyard fencing	• Lulekani Old Graveyard	BPM
	Community Hall & multipurpose sports centre	• Mahale (Selwane)	BPM
	Illegal dumping (skips)	<ul style="list-style-type: none"> RDH houses (Lulekani) B1 Extension (Lulekani) Biko Matikoxikaya 	BPM
	Upgrading of Bridge	<ul style="list-style-type: none"> Between Lulekani Primary & Frans combined School Biko extension Old cemetery Lulekani 	BPM
	VIP Toilets	• Biko, Biko Ext & Matikoxikaya	MDM
	Electrification	<ul style="list-style-type: none"> Biko Ext Matikoxikaya 	ESKOM
	Water Infrastructure Reservoir	<ul style="list-style-type: none"> Biko Ext Matikoxikaya 	BPM/MDM
	Speed humps	• Whole ward	BPM
	Extension of Lulekani Clinic	• Lulekani clinic	DoH
	Culverts	<ul style="list-style-type: none"> Biko Ext (Main road) Masweka chulola Maphalo 	BPM
	Skips	<ul style="list-style-type: none"> RDH Houses (Lulekani) B1 Extension (Lulekani) 5 Rooms (Lulekani) 	BPM
	De-bushing	• Between RDH & B1 Ext	BPM
	Clinic	• Matikoxikaya	DoH
	Primary School	• Matikoxikaya	DoE
16	Water supply and infrastructure maintenance	• Humulani & MatikoXikaya (whole ward)	BPM & MDM
	Water infrastructure & standpipes	<ul style="list-style-type: none"> Block C Ext (Lulekani) Block B – Humulani Humulani A-C Matiko-xikaya A,C & 	BPM & MDM
	Community library	• MatikoXikaya	BPM/DSAC

Ward	Challenge/need description	Location/Area	Responsible Institution
	Illegal dumping signs	• MatikoXikaya&Humulani	BPM
	De-bushing of streams	• MatikoXikaya&Humulani	BPM
	Grading of streets	• MatikoXikaya&Humulani	BPM
	Demarcation of new sites	• MatikoXikaya and Humulani	BPM & Majeje Tribal Office
	Cattle grazing land	• Humulani&MatikoXikaya	Majeje Tribal Office
	Opening of streets	• Block C – Humulani • Block B - MatikoXikaya • Block A - MatikoXikaya	BPM
	Street maintenance	• Humulani&MatikoXikaya	BPM
	Culverts	• Humulani cemetery • Block A - next to Mhlanga & next to Khambule (MatikoXikaya) • Block B – next to Rich Fire Humilani • Block C - next to Sithole (Humulani) • Block C – next to Love & Peace sports ground • Block A – Road from Matsimbi via white JoJo tank • Between Chuchekani School & Xikodo • Manzisi Scheme	BPM
	Borehole	• MatikoXikaya cemetery	BPM/MDM
	Apollo lights	• MatikoXikaya&Humulani	BPM
	RDP houses	• MatikoXikaya&Humulani	CoGHSTA
	Streets paving	• Humulani to graveyard • Mbhongolo street (MatikoXikaya) • From Maimele Street to PMC Bus stop & Lulekani graveyard (MatikoXikaya)	BPM
	VIP toilets (sanitation)	• Humulani&MatikoXikaya (whole ward)	MDM
	Tarring/side kerbs	• Lulekani to MatikoXikaya road	BPM/MDM
	Speed humps	• Lulekani to MatikoXikaya road • Matiko-xikaya to Benfarm road	BPM
	Satellite Police Station	• M atikoXikaya	SAPS
	Borehole, land development	• MatikoXikaya Clinic visiting point	BPM/ MDM
	Road signs next to schools	• MatikoXikaya&Humulani pedestrian crossing	BPM
	High School	• Humulani	DoE
	Recreational facilities	• Humulani&MatikoXikaya	BPM
	Electrification	• All ward extensions	BPM
	Bridge	• Road linking Humulani and Kurhula • Next to Matiko-xikaya scheme • Better than the South road next to Mafumo • Block C – Movers sports ground and Roma Church • Road to new cemetery	BPM
	Mobile Clinic	• Matiko-xikaya	DoH
	Mobile office for SASSA	• Matiko-xikaya	SASSA
17	Electrification	• Mokhowanana (Ext)	Eskom

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> New Stands (Ext) Nyakelang (Ext) Mahale 	
	Water (Infrastructure and new reservoir)	<ul style="list-style-type: none"> Selwane, Mahale Benfarm Ext C 	BPM/MDM
	Tarring	<ul style="list-style-type: none"> Letaba Ranch to Eiland Road 	DoR
	RDP houses	<ul style="list-style-type: none"> Mahale Selwane New stands Mokhwanana Nyakelang Benfarm Ext C 	CoGHSTA
	Blocked RDP projects	<ul style="list-style-type: none"> Selwane 	CoGHSTA/BPM
	VIP toilets	<ul style="list-style-type: none"> Selwane, Benfarm Ext C 	MDM
	Street paving	<ul style="list-style-type: none"> Selwane Mahale Mokhwanana New stands Benfarm Ext C 	BPM
	High mast lights	<ul style="list-style-type: none"> Selwane Mahale Benfarm Ext C 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Selwane, Mahale Mokhwanana Benfarm Ext C 	MDM
	Fence & toilets at the cemetery	<ul style="list-style-type: none"> Selwane 	BPM
	Community Hall	<ul style="list-style-type: none"> Mahale Benfarm Ext C 	BPM
	Clinic	<ul style="list-style-type: none"> Nondweni 	DoH
	Creches	<ul style="list-style-type: none"> Mokhowanana 	DoE
	Primary school	<ul style="list-style-type: none"> Selwana/ Mokhowanana 	DoE
	Mobile library	<ul style="list-style-type: none"> NyakelangCreche 	BPM
	Community Library	<ul style="list-style-type: none"> Benfarm Ext C 	
	Culverts	<ul style="list-style-type: none"> Mokhowanana next to Thomas Cafe (Selwane) Benfarm Ext C 	BPM
	Bridge	<ul style="list-style-type: none"> MoselaKgomo to graveyard (Selwane) 	BPM
18	Electrification	<ul style="list-style-type: none"> Nondweni (Ext) Prieska (Ext) Moselakgomo 	Eskom
	Water shortage (pressure)	<ul style="list-style-type: none"> Selwane mahale 	BPM/MDM
	Tarring	<ul style="list-style-type: none"> Letaba Ranch to Eiland Road 	RAL
	RDP houses	<ul style="list-style-type: none"> Selwane & mahale New stands 	CoGHSTA

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Nyakelang mokhawana 	
	Water infrastructure (upgrading of Nondweni pump station)	<ul style="list-style-type: none"> Nondweni 	MDM
	Blocked RDP projects	<ul style="list-style-type: none"> Selwane Gravelotte 	CoGHSTA/BPM
	VIP toilets	<ul style="list-style-type: none"> Selwane 	MDM
	Street paving	<ul style="list-style-type: none"> , Nondweni, Prieska&Gravelotte 	BPM
	High mast lights	<ul style="list-style-type: none"> Selwane, Prieska, Nondweni&Gravelotte 	BPM
	Transfer of Clinic from the mine to Gravelotte	<ul style="list-style-type: none"> Nyakelang new stands 	DoH
	VIP Toilets	<ul style="list-style-type: none"> Prieska&Nondweni 	MDM
	New graveyard	<ul style="list-style-type: none"> Gravelotte 	BPM
	Fence & toilets	<ul style="list-style-type: none"> Selwane, Nondweni&Prieska graveyards 	BPM
	Clinic	<ul style="list-style-type: none"> Prieska Gravelotte 	DoH
	Community Hall	<ul style="list-style-type: none"> Prieska Nondweni & Gravelotte 	BPM
	Secondary school	<ul style="list-style-type: none"> Nondweni 	DoE
	Clinic	<ul style="list-style-type: none"> Nondweni 	DoH
	Upgrading & renovation of Nondweni stadium	<ul style="list-style-type: none"> Nondweni 	BPM
	Primary school	<ul style="list-style-type: none"> Gravelotte 	DoE
	Mobile library	<ul style="list-style-type: none"> NyakelangCreche 	BPM
	Culverts	<ul style="list-style-type: none"> Mokhowanana next to Thomas Cafe (Selwane) Moshate next to Thusong center Next to Chilos stars Mahale Between mahale and nyakelang Matshelapata next to jing school 	BPM
	Bridge	<ul style="list-style-type: none"> MoselaKgomo to graveyard (Selwane) Grave yard Selwane Moshate 	BPM
	Speed humps	<ul style="list-style-type: none"> Gravelotte 	BPM
	Multipurpose sports field	<ul style="list-style-type: none"> Gravelotte&Selwane 	BPM
	Completion of Gravelotte park and relocation of children activities at the park (Location not safe, next to main road)	Gravelotte	BPM
	Township establishment Gravelotte	<ul style="list-style-type: none"> Gravelotte 	BPM
	Street Paving	<ul style="list-style-type: none"> Old ZCC Church to 1616 Impala street 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> New ZCC Church to Makhushane Mpengani Shop 	
19	Play grounds (Dry Parks)	• Namakgale (whole ward)	BPM
	Infill Development next Itireleng	• Namakgale	BPM
	Apollo lights	• Namakgale and Malongane	BPM
	RDP Houses	• Malongane village	CoGHSTA
	Storm water drainage	• Namakgale	BPM
	Renovations of Mhalmhala ,Sebalamakgolo Schools, Kgopsane	• Namakgale	DoE
	Namakgale cemetery fencing	• Namakgale (Old and new cemetery)	BPM
	Speedhumps	• Namakgale (whole ward)	BPM
	Culverts	<ul style="list-style-type: none"> Lutheran to road to RDP house Unity Presspetarian church to RDP Malungane Village Mkhushane camp to Maphuta view Next to Masedi kraal Sick Lord Sheep church Next to mmelo house OLD ZCC Church to 1616 Next to 410 zone A Sebalamakgolo street (1336) Namakgale and malongane village 	BPM
	Water Infrastructure	• Malongane Village	MDM/BPM
	Opening of Streets	• Malongane Village	BPM
	Electrification	• Malongane village new extension	ESKOM
	Extension of site	• Namakgale Clinic A	BPM
	VIP Toilet	• Malongane Village	MDM
	Demarcation of sites	• Malungane village	BPM
	Upgrading of sewer system	• Namakgale	
		•	

Municipal Top Five Priorities as per Ward

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	• Nyakelang 1 & 2	MDM
	Apollo lights	<ul style="list-style-type: none"> Mandela village Bobby ground Nyakelang 1 Palesa Foskor Primary School 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	Culverts	<ul style="list-style-type: none"> Pompie Station Babtist church Nyakelang 2 next to Mphemonate Nyakelang 1 Nyakelang 1 from paving to Sewerage Plant Nyakelang 2 next to Langa Tavern 	BPM
	RDP Houses	<ul style="list-style-type: none"> Nyakelang 1&2 	CoGHSTA
	Streets Paving	<ul style="list-style-type: none"> Internal Streets Zone D Mandela Nyakelang 1 From Jam ally to Bobby Super Market Between units (Van Zyl) via Langa Tavern Palesa (3 streets) Pompie Station via showground to Bobby store 	BPM
2	Culverts	<ul style="list-style-type: none"> St Patrick to Checkers Stream Sebera Mpholo Street Setshitwe stream x 5 Mzimba stream x 3 Pele Sports ground GraceNyakelang 2 next to the cemetery Garden view – Wiliewilie Stream next to Dinko Tavern 	BPM
	Low water pressure Reservoir not operational	<ul style="list-style-type: none"> Makhushane – Nchangane 	MDM / BPM
	Street Paving	<ul style="list-style-type: none"> PatsonMalatjie Street to St Patrick Clinic to NchanganeMatsie Str. St Patricks to tarred road St Patrick to Checkers stream From clinic to ZCC church From Aubry car wash via cemetery to Kanana Nyakelang 2 – Popie street Haniville - Dumbo street Kanana - Semolo 	BPM
	Apollo lights	<ul style="list-style-type: none"> Tipeng next to Mamasiya Next to the clinic Ntswelemotse X2 Loss my cherry X2 Changaan Tlakisi Kanan Garden view Haniville Nyakelang 1 & 2 	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> Sesheto Bridge Checkers/ Bogatladi 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Ketshito JJ bridge 	
03	Water reticulation	<ul style="list-style-type: none"> Kurhula 	MDM
	Bridge	<ul style="list-style-type: none"> Nyoka section A & B Kurhula Ninankulu 	BPM
	Street Paving	<ul style="list-style-type: none"> Makhushane Camp Road to Majeje Traditional Authority From main road to clinic Bridge (Section) from Nobonko to bridge next to ZCC Church 	BPM
	Library	<ul style="list-style-type: none"> Benfarm 	BPM/DSAC
	RDP houses	<ul style="list-style-type: none"> Benfarm 	CoGHSTA
04	Street Paving	<ul style="list-style-type: none"> From House no1000 to Vuxeni school Rethushitswe school zone D 	BPM
	Renovation of stadium	<ul style="list-style-type: none"> Namakgale 	BPM
	Culverts	<ul style="list-style-type: none"> Namakgale and Malongane Village Nazarine Church street From House no1000 to Vuxeni Next to 410 zone A Zone D Makgoba street Rethushitswe school zone D Old ZCC Church to 1616 	BPM
	RDP Houses	<ul style="list-style-type: none"> Whole ward 	CoGHSTA
	Storm water drainage	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
05	Street paving/ Tar road	<ul style="list-style-type: none"> Thulani Street Surrounding complex (Delivery trucks make dust) From house 24 to stadium From RDP to stadium Stadium to Nazarine Church Zone D to stadium Knocks Street Lemi Tavern street 	BPM
	Apollo lights	<ul style="list-style-type: none"> Namakgale D section 	BPM
	Street lighting	<ul style="list-style-type: none"> Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape Maphutha Café to Old Post office Matshokotsha street Stadium street 	BPM
	Fire disaster centre/ satellite office	<ul style="list-style-type: none"> Namakgale 	MDM
	Parks_development	<ul style="list-style-type: none"> Namakgale 	BPM
06	Sewer Infrastructure upgrade	<ul style="list-style-type: none"> Namakgale RDP houses 	MDM
	Street paving	<ul style="list-style-type: none"> RDP Houses Refentse school Noka ya Ducan Boveld Mathonzi, Donald kekana Morgan Simon 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	RDP Houses	<ul style="list-style-type: none"> Namakgale (whole ward) 	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> Topville 	DoH
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> Namakgale Topville Mshongo 	BPM
07	Low water pressure	<ul style="list-style-type: none"> Longtill& Home 2000 Long homes Score Strong bow 	BPM /MDM
	Paving of internal streets	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Infill development	<ul style="list-style-type: none"> Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai& Clinic Between Mabushe& Clinic 	BPM
	Storm water drainages	<ul style="list-style-type: none"> Namakgale Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections 	BPM
	Water reticulation	<ul style="list-style-type: none"> Namakgale (Bosveld Section – next to Sethakga’s house) New extensions next to Big five 	MDM
08	Tar road	<ul style="list-style-type: none"> Mashishimale to Maseke road 	BPM
	Culverts	<ul style="list-style-type: none"> Madiba to New Stands Paul Malatji to Pilusa Shop Future Malatji to Eddie Malatji Billy Selepe to Mokgalaka Malukutu to Mokgalaka Julius MatesaMalatji to ZachariaMalesa Billy Malatji to LeshaukeMonyela James Webber to Johannes Monyela MokhuluMonyela to Stupid Pilusa JophetMalatji to Khambule Shop Makokopane to MboyiMalesa Makgapula to Mothabine Nguluve to Mashishimale MPCC Nurse to DorrinMalubane Tipeng road Thabela Matswale Stongana to mokgolobotho Next to Full Gospel Church Tipeng 	BPM
	Street paving	<ul style="list-style-type: none"> Mabine to Sophy Tavern Mongena via Nkhweshe, tipeng to Thepe Tipend road to Nkhweshe Bus Stop 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> From Banda to Mashele From mobile clinic to paved road 	
	Primary School	<ul style="list-style-type: none"> Tshabelamatswale next to ZCC 	DoE
	Upgrade of water infrastructure (Pipes, reservoir and boreholes)	<ul style="list-style-type: none"> Mohlabeng Thepe Hlapeng Nkhweshe 	MDM
09	Tar road	<ul style="list-style-type: none"> Makhushane to Lebeko road 	BPM
	Water supply & New Reservoir	<ul style="list-style-type: none"> Maune, Mapikiri, Sebera, Maphokwane & Mosemaneng 	MDM
	Library	<ul style="list-style-type: none"> Mosemaneng Maune Mapikiri 	BPM/DSAC
	Street paving	<ul style="list-style-type: none"> Motshongolo Road Sebera road 	BPM
	Culverts	<ul style="list-style-type: none"> Maune, Sebera, Mapikiri & Mosemaneng 	BPM
10	Water supply, reservoir, pump station & infrastructure	<ul style="list-style-type: none"> Maseke Mashishimale Modikwe 	MDM
	Electrification	<ul style="list-style-type: none"> Boelang Ext, Mashishimale R1 Ext, Phatamashako, Mashishimale Modikwe Maseke new extension 	Eskom
	Speed humps	<ul style="list-style-type: none"> Main road next to Marobathota Shabeng Boelang Phatamashako BusStop 	MDM
	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
	Tarring of road	<ul style="list-style-type: none"> Maseke & Mashishimale 	MDM
11	Electricity infrastructure: Ext 1-6	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Upgrading of Sewer pumps stations	<ul style="list-style-type: none"> Sewer flowing every street Next to Spar Molengraaf Street Potgiter street Next to dumping site 	BPM / MDM
	Rehabilitation of internal streets	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Repairing of streets light	<ul style="list-style-type: none"> Whole ward 	
	Maintenance of storm water drainage and kerbs/main hole	<ul style="list-style-type: none"> Phalaborwa 	BPM /MDM
12	Rehabilitation of Roads	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Upgrading of Sewer pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM /MDM
	Upgrading of water pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM /MDM
	Increase water pressure	<ul style="list-style-type: none"> Phalaborwa 	BPM /MDM
	Maintenance of street lights	<ul style="list-style-type: none"> Whole ward 	BPM
13	Water supply	<ul style="list-style-type: none"> Kurhula A & B 	MDM
	Bridges	<ul style="list-style-type: none"> Derrick Nyathi Street Herman Road, Nyota street – Mlambo 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Herman road Kurhula Humalani access 	
	RDP Houses	<ul style="list-style-type: none"> Kurhula, Kurhula B, Mlambo, Pondo& Tambo 	BPM
	Street Paving	<ul style="list-style-type: none"> Nkateko/Pondo/Derrick Nyathi Derrick Nyathi to Oliver Tambo Drive Chawana Selina Baloyi Street 	BPM
	Apollo lights	<ul style="list-style-type: none"> Kurhula A, B, Pondo, Tambo & Mlambo 	BPM
14	Tarring/paving of road	<ul style="list-style-type: none"> Maskitas via Lommy and Nephalama to Lulekani Green house Mahlahle road via Emmanuel Church to Mathunzi restaurant Majeje Hugh School road 	BPM
	Upgrading of a culvert to low level bridge	<ul style="list-style-type: none"> 4rooms (Behind Police Station) 	BPM
	Culverts	<ul style="list-style-type: none"> Mabobo, Nkwamba& Clinic 	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> Ward 	DoH
	Fencing of Old cemetery	<ul style="list-style-type: none"> Lulekani Cemetery 	BPM
15	Apollo lights	<ul style="list-style-type: none"> RDP Ext (Lulekani) Biko Section (Lulekani) B1 Ext 	BPM
	Street Paving	<ul style="list-style-type: none"> B1 Ext Lulekani RDP houses (Lulekani) Biko Section & Biko Ext (Lulekani) Far East Stadium to RDP Matikoxikaya 	BPM
	Water shortage & pressure	<ul style="list-style-type: none"> B1 Ext (Lulekani) Biko 	BPM & MDM
	Culverts	<ul style="list-style-type: none"> Lulekani Graveyard Biko and Biko Ext Masweka Chulula Maphalo street 	BPM
	Upgrading of Bridge	<ul style="list-style-type: none"> Between Lulekani Primary & Frans combined School Biko extension Old cemetery Lulekani 	BPM
16	Water supply & infrastructure maintenance	<ul style="list-style-type: none"> Humulani&MatikoXikaya (whole ward) 	BPM & MDM
	Apollo_lights	<ul style="list-style-type: none"> MatikoXikaya&Humulani 	BPM
	Street Paving	<ul style="list-style-type: none"> Matikoxikaya to Humulani Humulani to graveyard Old cemetery road to Nkwamba complex (MatikoXikaya) Mbhongolo street (MatikoXikaya) From Maimele Street to PMC Bus 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		stop & Lulekani graveyard (MatikoXikaya) • Nkwamba complex to Khambuli	
	Culverts	• Humulani cemetery & MatikoXikaya cemetery	BPM
	VIP toilets (sanitation)	• Humulani & MatikoXikaya (whole ward)	MDM
17	Tarring of road	• Letaba ranch to Eiland	RAL
	Water (Infrastructure and new reservoir)	• Selwane, • Mahale • Benfarm Ext C	MDM
	Primary School	• Mokhowanana	DoE
	Community Library	• Benfarm Ext C	BPM
	Community Hall	• Benfarm Ext C	BPM
18	Tarring of road	• Letaba ranch to Eiland	RAL
	Bridge	• Mosela Kgomo to graveyard (Selwane)	BPM
	Apollo lights	• Nondweni • Seloane • Prieska	DoE
	Street paving	• , Nondweni, Prieska & Gravelotte	BPM
	Township establishment Gravelotte	• Gravelotte	BPM
19	Street Paving	• Old ZCC Church to 1616 • Impala street • New ZCC Church to Makhushane • Mpengani Shop	BPM
	Water Infrastructure	• Malongane Village	MDM/BPM
	Speedhumps	• Namakgale (whole ward)	BPM
	Culverts	• Namakgale and Malongane Village • Sebalamakgolo street (1336) • Next to 410 zone A • Old ZCC Church to 1616	BPM
	Apollo lights	• Namakgale and Malongane	BPM

Municipal Priorities

No.	Priority Need	Ward	Frequency
1.	Street paving	1,2,3,4,5,6,7,8,9,13,15,16,18,19	14
2.	Water reservoir , infrastructure, booster pumps, low pressure, water reticulation	1,2,3,7,8,9,10,12,13,15,16,17,19	13
3.	Culverts	1,2,4,8,9,14,15,16,19	9

No.	Priority Need	Ward	Frequency
4.	Tarring of streets/roads	8,9,10,12,14,17,18	7
5.	Apollo lights	1,2,5,13,15,16,18 & 19	7
6.	Construction and upgrading of Bridges	2,3,13, 14,15,18	6
7.	RDP Houses	1,3,4,6,13	5
8.	Community Library	3,,9,17	4
9.	Maintenance of sewer infrastructure and sewer pumps	6,11,12	3
10.	Street Lighting	5,11,12	3
11.	Schools	8,17	2
12.	Storm water drainages	4,7,11	3
13.	Speed humps	10, 19	2
14.	24hr Clinics, mobile clinic and extension	6,10, 14	3
15.	Rehabilitation of roads	11,12	2
16.	Electrification of new extensions / Electrical	10,11	2
17.	Infill development	6,7	2
18.	Disaster centre (Fire)	5	1
19.	Township establishment	18	1
20.	Fencing of Lulekani Old Cemetery	14	1
21.	Community Hall	17	1
22.	VIP toilets	16	1
23.	Renovation of Stadium	4	1
24.	Park development	5	1

Chapter 4: Development of Strategies

4.1 Introduction

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

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

4.2 Situational Analysis

The session conducted an analysis of the current situation through of a review of:

- Annual performance of the municipality;
- Feedback on the community satisfaction survey conducted by the Municipality;
- Presentation of developmental needs as identified by the wards (Chapter 3: Municipal Priorities);

- Departmental Presentations.

Summaries of the presentations made are presented below as part of the strategic plan of the Municipality and with the view to providing a basis from which developmental priorities and strategies flowed:

4.2.1 2015/16 Annual performance report

The 2015/16 Annual Performance report records progress made by the municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery Budget Implementation Plan. It also reflects the challenges that the municipality encountered during the financial year.

Performance highlights include:

- Upgraded 7.8 km of gravel streets to paving and tar;
- Connected 1295 households to the electricity network;
- 6 projects implemented EPWP way, thus creating employment opportunities;
- Created 80 jobs through municipal initiatives (EPWP);
- Able to attend and organize three (3) tourism initiatives to grow the local economy;
- Supported 101 SMMEs through Municipal Supply Chain Management processes;
- Spent MIG allocation 100%

Challenges experienced:

- Low revenue collection which affected implementation of own funded capital projects;
- Culture of non-payment of services in townships; and
- Old water infrastructure.

4.2.2 Departmental Presentations

The directorates presented situational analyses to reflect the status quo according to the respective departmental perspectives, as well as present their respective expectations of the strategic planning session. The highlights of the presentations:

Service Delivery Challenges: Water and Sanitation

- Aging of infrastructure in roads, water and electricity network;
- Incomplete bulk water supply project done by MDM;
- Electricity Losses are too high. (18.6%, should be less than 12%);
- Non availability of water storage capacity in Makhushane area;
- Bulk water infrastructure struggle to deal with water demand;
- High vacancy rate throughout the department;
- Lack of resources in waste water management;
- Inadequate storm water drainage (especially during raining season);
- Illegal connection of water supply in new extension for rural areas;
- SLA of water supply between MDM and BPM;
- Financial Constraints result in inability to upgrade and improve infrastructure; and
- Aged fleet causing frequent unplanned and unpredictable maintenance at high costs.

Service Delivery challenges: Waste Management

- a) There is no solid waste removal services at rural areas;
- b) Non-availability of mass containers;
- c) Vehicles and equipment redundant;
- d) Lack of staff (management, general workers and operators etc.);

e) Phalaborwa and Gravelotte cemeteries fast reaching capacity

Human Resources:

- Back log in employee wellness program
- Slow recruitment processes due to austerity measures
- High turnover of staff
- Lack of HR: Strategy

Administration:

- Lack of office space
- Poor maintenance of venues/buildings
- Shortage of Staff

Legal:

- Possible high legal costs due to many cases against residents who do not comply with town planning legislation
- High Legal cost due to cases inherited for which no litigation was warranted
- Vexatious litigations by residents
- Majority of cases involve minor case
- Insufficient Budget

Information Technology:

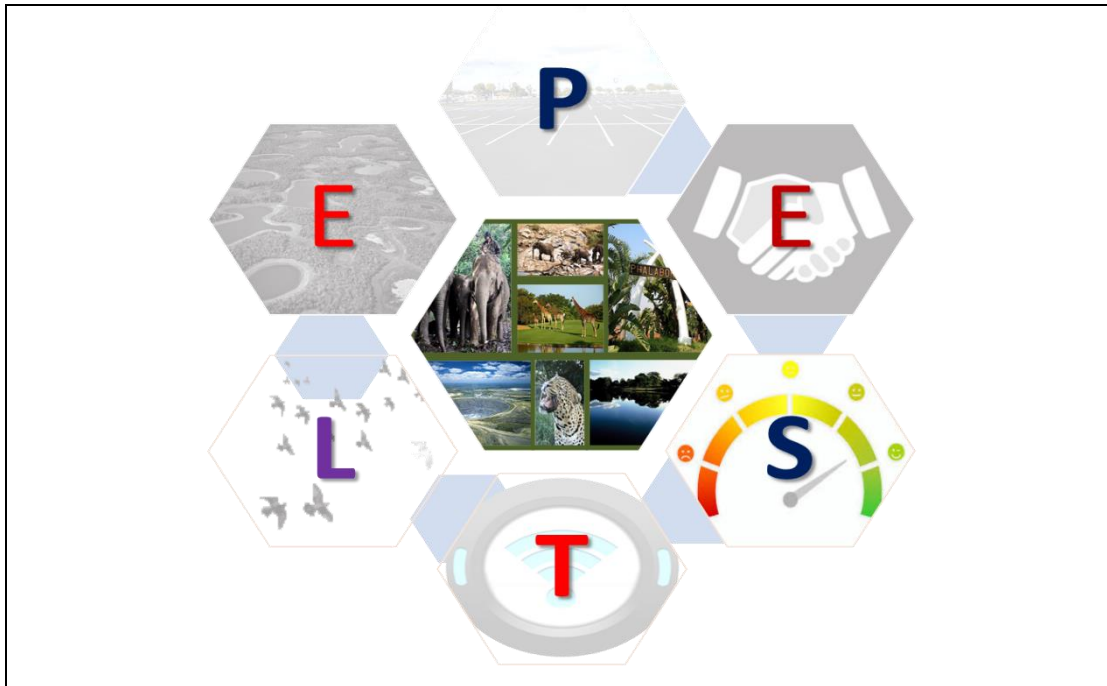
- Ageing infrastructure
- Insufficient budget
- Lack of ICT help desk operator
- Inadequate DRP

Budget and Treasury Office

- Less payment in Rates even though council gave rebates;
- Poor revenue collection (Namakgale and Lulekani);
- Illegal connection (Electricity, Water);
- Failure to attract investors and introduction of new revenue streams (Area of billing is not expanded due to lack of new development or extensions);
- The culture of non-payment of services by consumers; and
- Slow implementation of projects that are funded internally because of low collection.

4.3 PESTLE Analysis

A PESTLE analysis is a framework used to analyze and monitor the macro-environmental (external environment) factors that have an impact on the organisation. The result of which is typically used in conjunction with the identification of threats and weaknesses used in a SWOT analysis



The most significant factor under **Political** is the existence of a new administration following the local government elections of 2016. However, even with the uncertainties that characterise the period immediately before and after elections, the political environment can be said to be still relatively stable and there is political will to support the administration to run an efficient and effective municipality.

In terms of the **Economic** environment, some of the factors observed in the 2015 strategic planning session that are still applicable including: decline in mining resources (e.g. Magnetite) demand, lack of rain will have impact in the economy, the ongoing Marula Festival having a positive effect on the economy as well as the promotion of Ba-Phalaborwa as a tourism destination at tourism expos.

Social factors that are relevant in the environment include the high dropout rate of school children, high unemployment rate and young people leaving Phalaborwa, substance abuse and high number of taverns as well as the illegal influx of people which contributes to crime and infectious diseases.

The **Technological** environment continues to present a number of opportunities for greater effectiveness and efficiency in municipal operations inclusive of paperless council documents, E-service (going green) self-service kiosks, electronic customer communication, electronic document management and archiving system (Issues of how we keep our documents and how we archive as well as biometrics use for access control).

In terms of **Legal** factors, there is an ongoing need to review by-laws and policies. And, with new Councillors on board following the elections, there will also be need to ensure that all politicians understand the by-laws and policies.

Finally, in terms of **Environmental** factors which are still relevant to the BLM are the changing climate conditions, potential for utilisation of solar energy due to sunny climate, utilisation of grey water, potential for converting parks to dry parks. (sports field, built play grounds), illegal mining and community awareness regarding environmental matters.

4.4 SWOT Analysis

BLM's identified SWOTs are summarized below:

<u>Strengths</u> Energetic staff complement Solar Power Weigh Bridge Application for permits (abnormal vehicles) Organized labour Sustainable provision of services Multicultural centre (R71/R41) Political stability Ability to spend on conditional grants Revenue base Stability of Council Hosting of Marula Festival Ability to pass budget Functional Forums (REP Forum/Audit Committee)	<u>Weaknesses</u> Ineffective contract management Poor revenue collection Inadequate maintenance and development of infrastructure Poor stakeholder management Inadequate internal control Ageing infrastructure (ICT and buildings) Inadequate PMS policy Inadequate customer care Landfill sites have reached capacity Lack of participation by traditional authorities Over-reliance on service providers Inadequate office space Shortage of alternative housing
<u>Opportunities</u> Bilateral relations (China) Agriculture (Eiland/Seloane) Filling station (Seloane) Financial viability R71 (Tourism Development) Airport Game farming Marula Kruger Park Mines Letaba Ranch	<u>Threats</u> Downscaling in mining activities Water supply capacity and available quotas Illegal land invasion Land claims Non-payment for services Extremely hot climate conditions (global warming) Lack of upgrading of roads infrastructure by provincial and national government Poor relationship with the traditional authorities Illegal connection of services Crime Increase in HIV/AIDS Population growth

4.5 The strategic intent of Ba-Phalaborwa Municipality

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

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

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

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

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

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

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

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

- **Efficiency and Effectiveness;**
- **Accountability;**
- **Innovation and Creativity;**
- **Professionalism and Hospitality;**
- **Transparency and Fairness;**
- **Continuous Learning; and**
- **Conservation Conscious**

Slogan

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

“The Home of Marula and Wildlife Tourism”

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

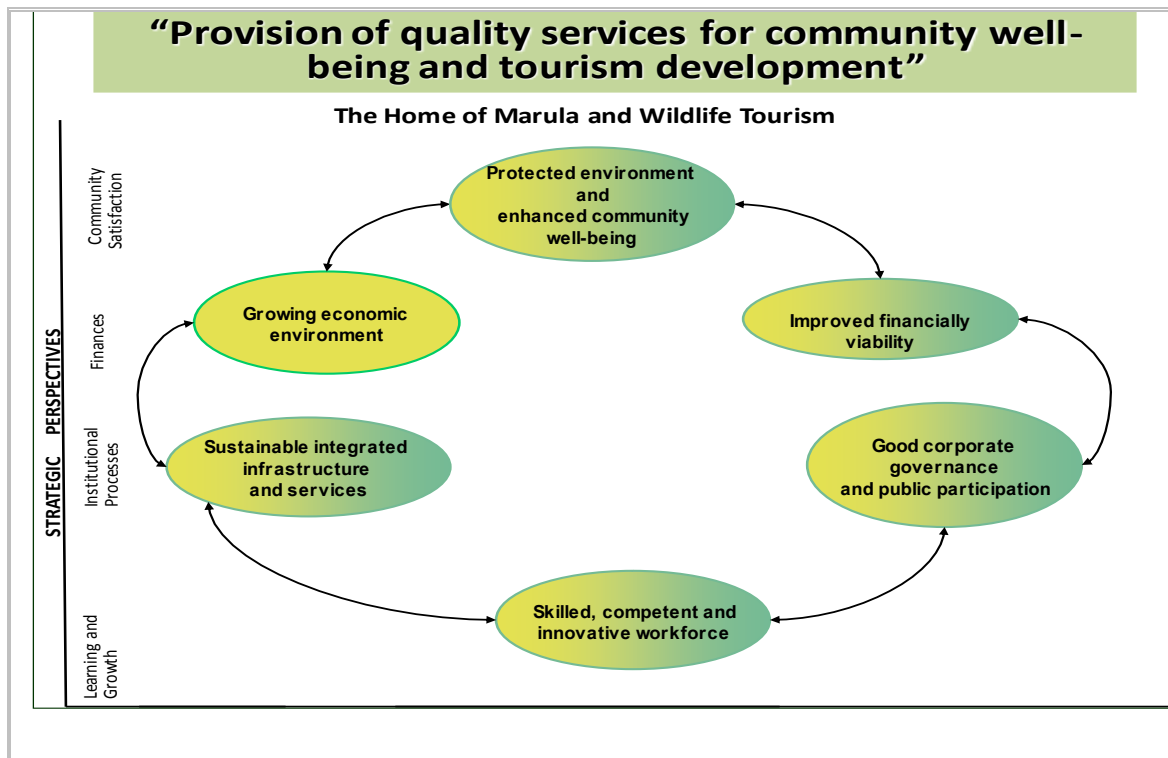
Strategic Objectives:

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

Strategic Map

A strategy map is a key component of a balanced scorecard, and shows graphically how the organization creates value for customers and stakeholders and employees. The strategy map is constructed by linking strategic objectives using cause and effect relationships among objectives placed in perspectives. The resulting map shows, at a high level, how an organization creates value strategically for its customers and stakeholders.

A strategy map is one of the most effective communication tool an organization can use to build alignment, accountably, and a focus on results.



Key Performance Areas and goals

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

Key Performance Areas (KPA) and goals

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

4.5.1 Operational Strategies

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

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

4.5.1.1 KPA 1: SPATIAL RATIONALE

GOAL: SUSTAINABLE INTEGRATED INFRASTRUCTURE AND SERVICES

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

The identified programmes that relate to this goal are:

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

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

4.5.1.2 LAND ACQUISITION

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

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To reduce land invasion	<ul style="list-style-type: none"> Town planning processes Design of services 	<ul style="list-style-type: none"> Installation of services 	<ul style="list-style-type: none"> Selling of 1000 sites
To Coordinate and facilitate the identification of available / suitable land for integrated human settlement	<ul style="list-style-type: none"> Development of beneficiary list Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress Assist the process of tenure upgrading Facilitate housing consumer education 	<ul style="list-style-type: none"> Development of beneficiary list Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress Assist the process of tenure upgrading Facilitate housing consumer education 	<ul style="list-style-type: none"> Development of beneficiary list Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress Assist the process of tenure upgrading Facilitate housing consumer education

4.5.1.3 HUMAN SETTLEMENTS (HOUSING)

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

The following strategic objective and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Development of beneficiary list • Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress • Assist the process of tenure upgrading Facilitate housing consumer education 	<ul style="list-style-type: none"> • Development of beneficiary list • Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress • Assist the process of tenure upgrading Facilitate housing consumer education 	<ul style="list-style-type: none"> • Development of beneficiary list • Monitor and coordinate the process to ensure that all stakeholders are regularly informed of progress • Assist the process of tenure upgrading • Facilitate housing consumer education

4.5.1.4 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"> • Workshop on SPLUMA • Continuous negotiations with Traditional Authorities in terms of proper land use processes • Ensure that process is mapped and monitored to ensure compliance to timelines • Reduction of land invasions and unapproved development 	<ul style="list-style-type: none"> • Workshop on SPLUMA • Continuous negotiations with Traditional Authorities in terms of proper land use processes • Ensure that process is mapped and monitored to ensure compliance to timelines reduction of land invasions and unapproved development 	<ul style="list-style-type: none"> • Implementation of SPLUMA • Ensure that process is mapped and monitored to ensure compliance to timelines

4.5.1.5 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"> a) Conduct GIS workshop b) Submit GIS policy to Council for adoption 	<ul style="list-style-type: none"> d) Maintenance of GIS e) Review GIS Policy and update annually 	<ul style="list-style-type: none"> f) Maintenance of GIS g) Review GIS Policy and update annually

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	c) User training for staff		

4.5.1.6 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	a) Development of Building Plan Assessment Manual b) Ensure that process is mapped and monitored to ensure compliance to timelines	c) Ensure that process is mapped and monitored to ensure compliance to timelines	d) Ensure that process is mapped and monitored to ensure compliance to timelines

4.5.2 KPA2: SERVICE DELIVERY

4.5.2.1 ELECTRICAL NETWORK (NEW INFRASTRUCTURE)

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Providing sustainable Electrical infrastructure	<ul style="list-style-type: none">• Implement Electricity maintenance and Master plan• Develop underground services master plan• Upgrading of Selati Substation Capacity to 2X 30MVA	<ul style="list-style-type: none">• Implementation of master plans and maintenance plan	<ul style="list-style-type: none">• Implementation of master plans and maintenance plan

4.5.2.2 ELECTRICAL NETWORK (ELECTRICITY LOSSES)

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To reduce electricity losses	<ul style="list-style-type: none"> a) Auditing of all customers b) Installation of latest electricity technology meters 		

4.5.2.3 ROADS AND STORM WATER –MAINTENANCE AND UPGRADING

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Providing sustainable Roads Infrastructure	<ul style="list-style-type: none"> • Implement Road Maintenance and Master Plan • Develop Storm Water Master Plan 	<ul style="list-style-type: none"> • Implementation of Roads Maintenance and Master Plan 	<ul style="list-style-type: none"> • Implementation of Roads Maintenance and Master Plan

4.5.2.4 ROADS AND STORM WATER – NEW INFRASTRUCTURE

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Provide Quality New Infrastructure	<ul style="list-style-type: none"> • Develop a standard Plan which align with Roads and Electricity 	<ul style="list-style-type: none"> • Review the Plan 	<ul style="list-style-type: none"> • Review the Plan

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	Policy <ul style="list-style-type: none"> Monitoring of projects implementation 		

GOAL: PROTECT THE ENVIRONMENT AND IMPROVE COMMUNITY WELL-BEING

4.5.2.5 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. +)
Provision of pound facilities	<ul style="list-style-type: none"> Outsource pound facility conclude contract as per best practice model ensure fee structures are adapted and “used” by the pound for running costs Review legislation Grant in aid to agent 	<ul style="list-style-type: none"> Assistance with expansion of pound facilities Provision of trailers and vehicles as and when required 	<ul style="list-style-type: none"> Extension of contract.

4.5.2.6 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. +)
Provide effective and efficient refuse removal services that is in line with National Legislation.	<ul style="list-style-type: none"> • Replacement of refuse removal trucks • Extension of refuse removal services to rural areas • Appointment of a Waste manager and support staff • Comply with national norms and standards. 	<ul style="list-style-type: none"> • Obtain funding to provide infrastructure at new landfill site • Operation of landfill site • 	<ul style="list-style-type: none"> • Replace fleet • Operation of landfill site • Review integrated waste management plan

4.5.2.7 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"> Provision of sufficient and capacitated management and supervisory structures within the unit Enhanced staff capacity Review and develop a greening policy and plan for Ba-Phalaborwa Develop and adopt a parks, open area protection, development and usage plan Procure, lease or hire equipment as prioritized and required Upgrade and maintain nursery Fully comply with legislation 	<ul style="list-style-type: none"> Comply with the initiatives of the policy and plan Reviewed state of environment report 	<ul style="list-style-type: none"> Development of parks and recreation areas

4.5.2.8 CEMETERIES

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Manage and maintain municipal cemeteries to international standards	<ul style="list-style-type: none"> • Provision of management and administrative services • Develop cemetery site plans • Establish infrastructure • Implement site plans and administration into a computerized system • Extension of cemeteries/new facility at Gravelotte and Phalaborwa • BTO to develop an indigent and paupers burial policy and control system • Procure construction equipment • Review cemetery demand plan 	-	-

4.5.2.9 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. +)
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Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To educate the community on disaster and provide relieve after disaster occurred	<ul style="list-style-type: none"> Disaster Awareness Campaigns Hazards Identification Project Provision of relieve to community members after disaster Local Disaster Forum 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

4.5.2.10 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. +)
Providing information resources and developing library membership	<ul style="list-style-type: none"> Conduct library promotions and outreach projects Enhanced interaction with stakeholders Finalize service level agreement Completion of Prieska school community library Review library services development plan 	<ul style="list-style-type: none"> Implement service level agreement Capacitate/train staff comply with asset management procedures from National 	<ul style="list-style-type: none"> Improve access to libraries to within a 5km radius

4.5.2.11 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"> Implement cultural programmes and identify possible additional programmes 	<ul style="list-style-type: none"> Implement cultural programmes and identify possible additional programmes 	<ul style="list-style-type: none"> Implement cultural programmes and identify possible additional programmes

4.5.2.12 TRAFFIC SERVICES

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Provision of law enforcement, emergency response, road safety and education	<ul style="list-style-type: none"> Resubmit business plans for junior cycle track education. 	<ul style="list-style-type: none"> Provision of robot, stop street and barrier line cameras 	<ul style="list-style-type: none">

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
within the area of Ba-Phalaborwa.	<ul style="list-style-type: none"> Obtain equipment, upgrade administrative systems, and integrate e-Natis increase administrative personnel and capacity. Increase staff compliment to ensure area and time coverage. Negotiate shifts and work hours. Establish and staff a road safety and accident investigation unit Construction of a 24 hour control room with full camera monitoring and recording facilities and full communication systems with Camera installation throughout Ba-Phalaborwa Provision of two additional operational traffic vehicles 	<ul style="list-style-type: none"> Leasing of latest technology speed and alcometre equipment 	

4.5.2.13 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. +)
To ensure "A" grading and continued service of the Drivers License and	<ul style="list-style-type: none"> Maintain "A" gradings through legislated systems, equipment and 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Roadworthy centers and comply with the SLA and national/provincial legislation in terms of the e-Natis and Registration Authority management and operation	<ul style="list-style-type: none"> management. • Appoint a second management representative in terms of legislation • Upgrade second roadworthy test pit • Design and construct an operational Drivers testing facility at the identified site. (to include road safety education facilities and 24 hour control room on the site) • Continued operation of the registration authority in terms of legislation • Ensure compliance in respect of archive facilities and file management • • 		

4.5.2.14 SPECIAL PROGRAMMES

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Develop database for all vulnerable groups and strengthen existing structures. • Coordination of Disability, Youth, Elderly people and Local woman caucus forum. • Create awareness amongst community on their opportunities, especially on employment equity regarding people with disabilities. • Conduct awareness campaigns on substance abuse, HIV /AIDS safety, Leadership and Moral behaviour • Coordination Local HIV/ AIDS forums. • Coordination Local AIDS Council • Coordination Local Technical AIDS Committee • Creating mass opportunity for professional sports activities. • Coordination Local sports Council • Coordination Community sport confederation 	<ul style="list-style-type: none"> • 	➤

4.5.3 KPA 3: FINANCIAL VIABILITY

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

4.5.3.1 IMPROVE FINANCIAL VIABILITY

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
Improve financial viability	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed for improvement for improvement of debt collection Review meter reading processed Revenue enhancement strategy implementation Meter audit (replacement of non-functional meters/installation of meters clarification of roles of meter reading vs repairs vs disconnection-communication channel of meter readings Installation of automated meter reading (AMR) Post audit action plans (back to basics approach) Initiate continuous consumer education on by laws and policies 	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed for improvement for improvement of debt collection Review meter reading processed Revenue enhancement strategy implementation Installation of automated meter reading (AMR) and development of control system Improved debtors management Initiate continuous consumer education on by laws and policies Budget - Adhering and implementation of key schedule of deadlines as approved by council. Introduce extensive training for supply chain management personnel. 	<ul style="list-style-type: none"> Revenue- Ensure disconnection are performed for improvement for improvement of debt collection Revenue enhancement strategy implementation Installation of automated meter reading (AMR) and development of control system Budget - Adhering and implementation of key schedule of deadlines as approved by council. Assets Management Unit -To review asset register and policy to identify assets that need to be disposed.

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"> Budget - Adhering and implementation of key schedule of deadlines as approved by council. SCM – Filling of vacant position in Supply Chain Management to enhance internal control systems SCM - Address and implement all audit issues raised during the audit and ensure that they are not incurring. Asset Management Unit – Review asset management policy and alignment to GRAP standards. To put assets register on the Electronic system (EMS) Enterprise Management system) 	<ul style="list-style-type: none"> SCM- To fill all vacant position in the section 	

4.5.4 KPA 4: LOCAL ECONOMIC DEVELOPMENT

GOAL: GROWING ECONOMIC ENVIRONMENT

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

- Realising an environment for sustainable employment and inclusive economic growth;

- Promoting employment in labour-absorbing industries;
- Raising exports and competitiveness;
- Strengthening government's capacity to give leadership to economic development; and
- Mobilising all sectors of society around a national vision.

The identified programmes that relate to this goal are:

- Job creation
- Marketing and branding
- SMMEs

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

4.5.4.1 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 an enabling environment for sustainable job opportunities	<ul style="list-style-type: none"> • Consolidation of quarterly Community Works Programme reports • Consolidation of jobs created reports • Consolidation of Social Labour Programme reports • Consolidation of an LED Status Quo 	<ul style="list-style-type: none"> • Consolidation of data jobs created • Report on jobs created 	<ul style="list-style-type: none"> • Consolidation of data jobs created • Report on jobs created

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

4.5.4.2 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 activates and generate economic growth	<ul style="list-style-type: none"> Promotion and marketing of tourism development in Ba-Phalaborwa Hosting of tourism Expo's Attendance of tourism Expo's Determine baseline from available data 	<ul style="list-style-type: none"> Promotion and marketing of tourism development in Ba-Phalaborwa Hosting of tourism Expo's 	<ul style="list-style-type: none"> Promotion and marketing of tourism development in Ba-Phalaborwa Hosting of tourism Expo's

4.5.4.3 SMMEs

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Ongoing training programmes Hosting of tourism Expo's • Source fund donors to support SMME training • Incorporate SMME component in the Supply Chain process and Capital Works Plan 	<ul style="list-style-type: none"> • Ongoing training programmes Hosting of tourism Expo's • Source fund donors to support SMME training • Incorporate SMME component in the Supply Chain process and Capital Works Plan 	<ul style="list-style-type: none"> • Ongoing training programmes

4.5.5 KPA 5: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOAL: SKILLED, COMPETENT AND INNOVATIVE WORKFORCE

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

The identified programmes that relate to this goal are:

- Human Resource Management;
- Labour Relations;
- Occupational Health and Safety;

- Employee Wellness; and
- Training and Development.

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

4.5.5.1 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"> • Recruit and fill approved exited positions • Implementation of the retention strategy 	<ul style="list-style-type: none"> • Recruit and fill approved exited positions • Implementation of the retention strategy 	<ul style="list-style-type: none"> • Recruit and fill approved exited positions • Implementation of the retention strategy

4.5.5.2 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	<ul style="list-style-type: none"> • Coordinate meetings in terms of the 	<ul style="list-style-type: none"> • Coordinate meetings in terms of the 	<ul style="list-style-type: none"> • Coordinate meetings in terms

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
are followed within the municipality	Corporate diary (LLF) <ul style="list-style-type: none"> Implementation of the resolutions emanating from the Local Labour Forum 	Corporate diary (LLF) <ul style="list-style-type: none"> Implementation of the resolutions emanating from the Local Labour Forum 	of the Corporate diary (LLF) <ul style="list-style-type: none"> Implementation of the resolutions emanating from the Local Labour Forum

4.5.5.3 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"> Create awareness and ensure safe and healthy working environment is maintained. 	<ul style="list-style-type: none"> Create awareness and ensure safe and healthy working environment is maintained. 	<ul style="list-style-type: none"> Create awareness and ensure safe and healthy working environment is maintained.

4.5.5.4 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"> • Creating the position of the Employee Wellness Manager • Appointment of a qualified wellness manager • Development of employee wellness strategy/ plan • 	<ul style="list-style-type: none"> • Review of wellness strategy/plan 	<ul style="list-style-type: none"> • Review of wellness strategy/plan

4.5.5.5 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"> • Conduct and review skills audit to identify skills gaps • Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA • Implement the Workplace Skills Plan 	<ul style="list-style-type: none"> • Conduct and review skills audit to identify skills gaps • Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA • Implement the Workplace Skills Plan 	<ul style="list-style-type: none"> • Conduct and review skills audit to identify skills gaps • Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA • Implement the Workplace Skills Plan

4.5.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOAL: GOOD CORPORATE GOVERNANCE AND PUBLIC PARTICIPATION

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

The identified programmes that relate to this goal are:

- Internal Audit
- Audit Committee
- Municipal Public Accounts Committee
- Risk Management
- Performance Management
- Integrated Development Planning (IDP)
- Governance and Administration
- Records and Archiving
- Labour Relations
- Legal
- Information Communication Technology (ICT)
- Communication
- Public Participation
- Ward Committees

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

4.5.6.1 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. +)
Provide assurance and consulting services to the ensure that the Municipality achieve its objectives	<ul style="list-style-type: none"> Implementation of Internal Audit Plan Review Internal Audit Charter Convene Audit Steering Committee meeting Coordinate Combined Assurance 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

4.5.6.2 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. +)
Advise Council and management on governance and finance	<ul style="list-style-type: none"> Audit Committee reports to Council Audit Committee meetings Evaluation of Audit Committee performance 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

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"> Review of Audit Committee Charter 		

4.5.6.3 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"> Hold MPAC Strategic Planning Sessions Capacitate and train newly elected MPAC members Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings 	<ul style="list-style-type: none"> Hold MPAC Strategic Planning Sessions Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings 	<ul style="list-style-type: none"> Hold MPAC Strategic Planning Sessions Review and implement MPAC terms of reference Review and implementation of process plan Conduct public hearings

4.5.6.4 RISK MANAGEMENT

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> Develop and review strategic risk register Establish risk management committee Develop and review risk management policies 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none">

4.5.6.5 PERFORMANCE MANAGEMENT

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> Accountability of all Directors and Managers Monthly review of progress Implement Automated Performance Management System 	<ul style="list-style-type: none"> Accountability of all Directors and Managers Monthly review of progress 	<ul style="list-style-type: none"> Accountability of all Directors and Managers Monthly review of progress

4.5.6.6 INTEGRATED DEVELOPMENT PLANNING (IDP)

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
To ensure that Council approve and annually review an IDP for the municipality	<ul style="list-style-type: none">• Convene IDP meetings in line with the IDP process plan• Prepare Draft IDP and submit to council for approval as per legislation.• Prepare Final IDP and submit to council for approval as per legislation	<ul style="list-style-type: none">• Convene IDP meetings in line with the IDP process plan• Prepare Draft IDP and submit to council for approval as per legislation.• Prepare Final IDP and submit to council for approval as per legislation	<ul style="list-style-type: none">• Convene IDP meetings in line with the IDP process plan• Prepare Draft IDP and submit to council for approval as per legislation.• Prepare Final IDP and submit to council for approval as per legislation

4.5.6.7 GOVERNANCE AND ADMINISTRATION

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> Develop, implement and monitor corporate calendar. Implementation of paperless Council documentation 	<ul style="list-style-type: none"> Review, implement and monitor corporate calendar. Implementation of paperless Council documentation 	<ul style="list-style-type: none"> Review, implement and monitor corporate calendar. Implementation of paperless Council documentation

4.5.6.8 RECORDS AND ARCHIVING

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> Procure and implementation of electronic document management system Implement training program to capacitate employees Implementation of EDMS 	<ul style="list-style-type: none"> Maintaining functionality of EDMS 	<ul style="list-style-type: none"> Maintaining functionality of EDMS

4.5.6.9 LEGAL SERVICES

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
<ul style="list-style-type: none"> • To provide informed legal advice to end-user departments and council within a week • To ensure that the municipality is safeguarded in contracts entered into with service providers • To ensure general compliance with legislation 	<ul style="list-style-type: none"> • Improve contract management of end-user departments, through training and legislative provisions. • Continuous liaison with end-user departments. 	<ul style="list-style-type: none"> • Continuous liaison with end-user departments 	<ul style="list-style-type: none"> • Minimize litigation and reduce expenses related to litigation cases against the municipality.

4.5.6.10 IT AND SUPPORT

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Development of Municipal BCP Phase 2 • Review of Disaster Recovery Plan • Provision of Thumb clocking Bio-Metrix systems • 	<ul style="list-style-type: none"> • Implementation of Municipal BCP and Implementation of Disaster Recovery Plan • Implementation of the Bio-Metrix systems • 	<ul style="list-style-type: none"> • Implementation of Municipal BCP and Implementation of Disaster Recovery Plan • Implementation of the Bio-Metrix systems •

4.5.6.11 COMMUNICATION

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Review the communication strategy • Ensure communication through newsletters • Local communication forum 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	meetings <ul style="list-style-type: none"> • Ensure communication through Radio slots and newspapers • Engage stakeholders through Imbizo and public participation. 		

4.5.6.12 PUBLIC PARTICIPATION

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate in public participation events (Imbizo and Municipal IDP & Budget Public Participation) by sharing relevant information on their services to community 	<ul style="list-style-type: none"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate in public participation events (Imbizo and Municipal IDP & Budget Public Participation) by sharing relevant information on their services to community 	<ul style="list-style-type: none"> Effectively handle customer complaints - ensure it is incorporated into the Batho Pele Reports Ensure that stakeholders are invited to participate in public participation events (Imbizo and Municipal IDP & Budget Public Participation) by sharing relevant information on their services to community

4.5.6.13 WARD COMMITTEES

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

The following strategic objectives and strategies have been identified:

Strategic Objective	Short Term Strategies (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"> • Review and implementation of ward operational plans • Implementation of establishment notice 	<ul style="list-style-type: none"> • Review and implementation of ward operational plans • Implementation of establishment notice 	<ul style="list-style-type: none"> • Review and implementation of ward operational plans • Implementation of establishment notice

STRATEGIC ALIGNMENT

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

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

Table 1: Strategic Alignment Matrixⁱ¹

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

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
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 build economic and social infrastructure			1. Implement a differentiated approach to municipal financing, planning and support (Outcome 2 and	Basic Service Delivery	Reforming public service Improving infrastructure	Sound financial management Building capable institutions and administrations	Sustainable integrated infrastructure and services

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
					3)				
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
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

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

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

Capital Budget	Adjustment Budget 2016/17	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Municipal Infrastructure Grant (MIG)	29 568 000	38 219 000	31 402 957	35 352 000
Integrated National Electrification Programme (INEP)	-	9 000 000	3 000 000	19 000 000
Internally Funded Projects	20 200 000	15 900 000	15 900 000	25 595 803
Total Capital Expenditure	49 768 000	63 119 000	50 302 957	79 947 803

5.3 Municipal Capital Projects Plan 2017/18

(Own Funded Projects)

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable Integrate Infrastructure and Services	Parks and Cemeteries	Com 1	Purchasing of Ride-on-Mowers	300	BPM	BPM	Ride-on-Mowers	400	BPM	Ride-on-Mowers	600	BPM		
		Com 2	Purchasing of Push mowers	150	BPM	BPM	Push mowers	180	BPM	Push mowers	210	BPM		
							Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100
							Lulekani Cemetery (Fencing) Old and new	2 000	BPM	Replacement of fencing at Phalaborwa Cemetery	2 000	BPM		
Sustainable	Traffic &	Com 3	Procurement of	400	BPM	BPM	Replace five	2 000	BPM	Replace five (5)	2 000	BPM		

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
ble Integrate Infrastru cture and Services	Licensing		additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)				(5) patrol cars fully fitted, equipped and operational			patrol cars fully fitted, equipped and operational				
		Com 5	Purchase of Refuse Trucks	2 500	BPM	BPM	Purchase of Refuse Trucks	2 500	BPM	Purchase of Refuse Trucks	2 500	BPM		
		Com 6	Establish equipped, temporary 24 hour control room	300	BPM	BPM	Construct, establish and fully equip a functional multidisciplinary crime prevention, emergency response and complaints control room with CCTV capability	4 000	MIG BPM	Expansion of camera coverage for control room monitoring	1 000	BPM		
							Construction	810	MIG	Construction of	230	MIG		

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
							of three (3) Road safety Educational tracks for scholars grade RR to grade 3 Phase 2 Offices and Toilets		BPM	three (3) Road safety Educational tracks for scholars grade RR to grade 3 (Gravelotte and Selwane		BPM		
							Procurement of two (2) robot/stop street cameras		BPM	Procurement of two (2) robot/stop street cameras		BPM		
Sustainable Integrate Infrastructure and Services	Electricity	Tech1	Extension 1: Upgrading of Single phase network. Phase 2	1 500	BPM	BPM	Extension 1: Upgrading of Single phase network.Ph 3	5 000	own	Extension 1: Upgrading of Single phase network.Ph 4	5 000	Own		
		Tech 2	Upgrading of Selati Substation to safe capacity of 30MVA	4 000	BPM	BPM	Upgrading of Wildevy Substation to	2 000	own	Upgrading of ext 2 substation	2 000	Own		

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		Tech 3	Installation of Quality of Supply instrumentation on Electrical Network to comply to NRS 048	750										
							Installation of remote control in Substations	R2 000	own					
							Underground electrical Master plan	2 500						
	Roads & Storm water	Tech 4	Installation of storm water culverts at Mashishimale - Lejori (Ward 10), Makhushane (Ward 2), Lulekani (Ward 15) and Humulani ward 16	3 000	BPM	BPM	Installation of storm water culvert	2 000	MIG	3) installation of storm water culvert	3 000	MIG		
							Installation of Clear-Vu fencing at Bollanoto	1 800	own					
Total				10 400										

KPA 3: Financial Viability and Management

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Improved Financial Viability	Revenue collection	Fin 1	Revenue recovery, installation of meters and maintenance (AMR)	500	BPM	BPM	Revenue recovery, installation of meters and maintenance (AMR)	2000	BPM					
Total				500										

KPA 6: Good Governance and Public participation

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Good corporate governance and	Office Furniture	Corp 1	Furniture & Equipment	500	BPM	BPM								
		Corp 2	Mayoral Parlour & Chamber	1 000	BPM	BPM								

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
public participation														
	ICT	Corp 3	Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers wireless and Laptops	1 000	BPM	BPM	Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers wireless and Laptops	1 000						
Total				1 900										

INEP Projects

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Electrification of Buffer Zone and Kurula	9 000	DOE	BPM								
Total				9 000										

Department of Energy: EEDSM (Energy Efficiency and Demand Side Management)

Cluster	Sector / KPA	Capital Projects												
		2017/18					2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Replacement of streetlights to energy saving lights in Baphalaborwa	5 000	DOE	BPM								
Total				5 000										

MIG Projects

Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
		Date: Start	Date: Finish			17/18	18/19	19/20
Mashishimale Sports complex	Multi Sports complex in Mashishimale village	2014 June	2018 July	R 39 199 735,49	MIG	R 16 042 169,3		
Topvile to score	1.8km Paved road in Namakgale to Topville	2008 May	2017 July	R 14 667 934,62	MIG	-		
Upgrading of Benfarm	Tarred Road in Benfarm next Majeje	2016 Feb	2019 July	R 15 438 461,82	MIG	R 5 916 831	R 5770 442,2	
Selwane Sports Complex	Multi Sports complex in Selwane Village	2015 October	2020 July	R 38 194 006,99	MIG	R 5 300 000	R 10 632 514,78	R 18 147 802,53
Tambo Phase 2 in Namakgale Zone c	Upgrading of gravel road to tar	2016 Feb	2020 July	R 35 400 000,00	MIG	R 5 500 000	R 7200 000,0	R 16 400 000,0
Tshelang Gape to R 71	Upgrading of gravel road to tar	2016 Feb	2020 July	R 23 220 000,00	MIG	R 5 460 000	R 7800 000,0	R 10 500 000,0
Total						R 38 219.000	R 31 402 957,00	R 43 247 802,53

UNFUNDED PROJECTS

Project no:	Project Name	Project Location/ Ward	Project Duration	
			Date: Start	Date : Finish
Tech 5	Ba-Phalaborwa Street Paving	Ward 1,2,4,5,6,7,8,9,13,15,16,18 & 19 (Namakgale, Makhushane, Lulekani, Mashishimale & Seloane/Gravelotte)	01/07/2017	30/06/2018
Tech 6	Installation of storm water culverts	Ward 1,2,4,8,9,14,15,16 & 19 (Namakgale, Makhushane, Mashishimale, Matikoxikaya/Humulani & Lulekani)	01/07/2017	30/06/2018
Tech 7	Installation of High must lights/ Apollo lights	Ward 1,2,5,13,15,16, 18 & 19 (Namakgale, Makhushane, Lulekani & Matikoxikaya/Humulani, Seloane ,Nondweni, Prieska & Gravelotte)	01/07/2017	30/06/2018
Tech 8	Construction and upgrade of Bridges	Ward 2,3,13,14,15 & 18 (Makhushane, Benfarm, Lulekani & Seloane/Gravelotte)	01/07/2017	30/06/2018
Tech 9	Streets lights	Ward 5,11 & 12 (Namakgale & Phalaborwa Town)	01/07/2017	30/06/2018
Tech 10	Speed humps	Ward 10,14 & 19 (Maseke, Lulekani & Namakgale)	01/07/2017	30/06/2018
Tech 11	Infill development	Ward 6 & 7 (Namakgale)	01/07/2017	30/06/2018
Tech 12	Upgrading of Lantana Substation	Ward 11 & 12 (Phalaborwa Town)	01/07/2017	30/06/2018
Tech 13	Installation of remote control in Substations	Ward 11 & 12 (Phalaborwa Town)	01/07/2017	30/06/2018
Tech 14	Underground electrical Master plan	Ward 11 & 12 (Phalaborwa Town)	01/07/2017	30/06/2018

Project no:	Project Name	Project Location/ Ward	Project Duration	
			Date: Start	Date : Finish
Tech 15	Storm water master plan	All Wards	01/07/2017	30/06/2018
Tech 16	Road master plan	All wards	01/07/2017	30/06/2018
Tech 17	Installation of electric fence and gates at Parks	Phalaborwa Town	01/07/2017	30/06/2018
Tech 18	Rehabilitation of street in Phaborwa town, Lulekani , Namakgale & Gravelotte	Ward 1,3,4,5,6,7,11,12,13,14,15 & 18	01/07/2017	30/06/2018
Tech 19	New Municipal Building	Phalaborwa Town	01/07/2017	30/06/2018
Tech 20	Installation of Palisade fence at Lulekani stadium	Lulekani	01/07/2017	30/06/2018
DPD 1	Demarcation of sites at Gravelotte	Gravelotte ward 18	01/07/2017	30/06/2018
Com 5	Namakgale Cemetery (Fencing) Old and new	Ward 1,4,5,6 & 7	01/07/2017	30/06/2018
Com 6	Front end Loader/Back-Actor	All wards	01/07/2017	30/06/2018
Com 7	Cherry-Picker	All wards	01/07/2017	30/06/2018
Com 8	New Drivers Licence test and exchange facility Phase 2:Final plans, costing, fencing, paving and start of construction	All wards	01/07/2017	30/06/2018
Com 9	Procure Water Tanker	All wards	01/07/2017	30/06/2018
Com 10	Fencing at Nursery and Dam	Phalaborwa Town	01/07/2017	30/06/2018
Com 11	Load Lugger and 17 Skips , To share function with Parks	All wards	01/07/2017	30/06/2018
Com 12	Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)	All wards	01/07/2017	30/06/2018
Com 13	Construction of two (2) Road safety Educational cycle tracks for scholars grade RR to grade 3 Phase 1 (Namakgale and Lulekani)	Nmakgale and Lulekani	01/07/2017	30/06/2018
Com 14	Procurement of six (6) hand held alcohol testers	All wards	01/07/2017	30/06/2018

Project no:	Project Name	Project Location/ Ward	Project Duration	
			Date: Start	Date : Finish
Com 15	Procurement of two (2) robot/stop street cameras	All wards	01/07/2017	30/06/2018
Com 16	Development of Landfill site	All wards	01/07/2017	30/06/2018
Com 17	Purchasing of four (4) Waste Management Trucks	All wards	01/07/2017	30/06/2018

5.4 Operations and Maintenance Projects 2016-2017

KPA 1: Spatial rationale

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable integrated infrastructure and services	Spatial Development Framework		Review of SDF	800	BPM	Demarcation Majeje	500	BPM	Demarcation Makhushane	R 500 000.00	BPM	Demarcation Mashishimale	
	Land Use Management Scheme		Review of LUMS	600	BPM	Transfer of Properties in Namakgale D & E	800	BPM	Demarcation Maseke	500 000.	BPM		
			Formalization Makhushane (Buffer Zone)	500	BPM	Transfer of Properties in Namakgale C, B & A	800	BPM	Transfer of Properties in Lulekani	R 1 000 000.00	BPM		
	Property Vesting		Rectification of General Plan Namakgale	1 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			C										
	GIS		Upgrading of GIS System (Hardware and Software)	600	BPM								
	Total			3 500									

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable integrated infrastructure and services	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	3 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Business Area Replacement										
			2008 (Lease) Refuse Compactor DVJ775L Lulekani & Gravelotte Area	3 000	BPM								
			2008 (Lease) Refuse Compactor DVJ765L Namakgale Area	3 000	BPM								
			2008 (Lease) Refuse Compactor DVJ771L Phalaborwa (Households) Area	3 000	BPM								
			2008 (Lease) Refuse	3 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Compactor BPM808L Rural Areas										
			DKR229N Dyna 3 Ton Replacement	600	BPM								
			DNJ143N Tipper Replacement	1 200	BPM								
			87 Lockers	87	BPM								
			30 x Omnia Wheeley Bins	50	BPM	30 x Omnia Wheeley Bins	55	BPM	30 x Omnia Wheeley Bins	60	BPM	Omnia Wheeley Bins	Omnia Wheeley Bins
			40 x Dust Bins Paving	50	BPM		40 x Dust Bins Paving	60	BPM		Dust Bins Paving		
			80 x 20L Pole Refuse Bins	45	BPM		80 x 20L Pole Refuse Bins	54	BPM		20L Pole Refuse Bins		
			4 x Spray Pumps	480	BPM		4 x Spray Pumps	5,2	BPM		Spray Pumps		
		Parks		Replace 2 Tractors	1 200	BPM							

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Procure Small Equipment (Replacement and new)	300	BPM	Procure Small Equipment (Replacement and new)	350	BPM	Procure Small Equipment (Replacement and new)	350	BPM	Procure Small Equipment (Replacement and new)	Procure Small Equipment (Replacement and new)
						Procure Fire Fighting Unit	45	BPM					Procure Fire Fighting Unit
			Arbor Day	40	BPM	Arbor Day	45	BPM	Arbor Day	50	BPM		
			Development of Parks	400	BPM/MIG	Develop Parks	450	BPM/MIG	Develop Parks	500	BPM/MIG		
			Landscaping New Municipal Developments	100	BPM	Landscaping New Municipal Developments	120	BPM	Landscaping New Municipal Developments	140	BPM	Landscaping New Municipal Developments	Landscaping New Municipal Developments
						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	180	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
									Sprayers				
			Chainsaws	110	BPM	Chainsaws	150	BPM	Chainsaws	170	BPM		
			Brush Cutters	70	BPM	Brush Cutters	85	BPM	Brush Cutters	110	BPM		
			Electric Hedge Trimmer	120	BPM								
	Cemeteries		Upgrade Namakgale Cemetery and Toilets	3 000	BPM								
			Procure Small Equipment (New and Replacement)	50	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)
			Develop Greening Policy & Open area/parks. Development plan	250	BPM								
			Levelling & regressing stadium fields	300	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			x5										
	Library		Library Outreach Services	50	BPM								
	Electricity		Replacement of Old Miniature substations	3 500	BPM	Replacement of Old Miniature substations	R 3 500	BPM					
			replacement of metering kiosks	1 000	BPM	Replacement of metering kiosks	R1 000	BPM					
			Replacement of 11kV overhead Line from Main Substation to Cleaveland Sub	4 000	BPM	Replacement of Feeder no 1 from Selati to Main Substation	R 4 500	BPM					
			Replacement of old 11kV underground cables	15 000	BPM	2)Replacement of old 11kV underground cables	R 10 000	own					
	Total			28 146									

KPA 3: Financial Viability and Management

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Improved financial viability	Revenue Collection		Meter reading	3 000	BPM								
			Development of a third party Prepaid electricity distribution	2 000	BPM	Development of a third party Prepaid electricity distribution	2 000	BPM	Development of a third party Prepaid electricity distribution	2 000	BPM		
			Debt collection (Pool of collectors)	1 500	BPM	Debt collection (Pool of collectors)	1 500	BPM					
			Deeds dump (Land audit)	1 000	BPM								
			Printing and Delivery of municipal	500	BPM	Delivery of municipal accounts	500	BPM	Delivery of municipal accounts	500	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			accounts										
			Data cleansing and Indigent verification	1 000	BPM								
			Access to AMR system	500	BPM	Access to AMR system	500						
	Annual financial statement	Fin 3	Audit support and Review of financial statement	1 700	BPM	Audit support and Review of financial statement	1 700	BPM	Audit support and Review of financial statement	1700	BPM	Audit support and Review of financial statement	Audit support and Review of financial statement
	Asset Management	Fin 4	Unbinding infrastructure of Assets	1 650	BPM	Unbundling of infrastructure Assets	1 815	BPM	Unbundling of infrastructure Assets		BPM	Unbundling of infrastructure Assets	Unbundling of infrastructure assets
Total				17 350									

KPA 4: Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Growing economic environment	Local Economic		Review of LED Strategy	1 000	BPM								
			Development of Economic Development Plan	500	BPM								
	Tourism		Review of Tourism Strategy	700									
			Tourism DVD	300	BPM								
			Marula festival	1 500	BPM								
			Rand show	100	BPM								
			Tourism Indaba	200	BPM								
			September tourism month	150	BPM								
			Tourism promotional & branding materials	150	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Total				4 600									

KPA 6: Good Governance and Public participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Good corporate governance and public participation	IDP Review		Strategic Planning	500	BPM	Strategic Planning	600	BPM	Strategic Planning	600	BPM	Strategic Planning	Strategic Planning
	Risk management		Risk Management Committee fees	80	BPM	Risk Management Committee fees	90	BPM	Risk Management Committee fees	100	BPM	Risk Management Committee fees	Risk Management Committee fees
	Combating fraud and fighting corruption		Special investigations	250	BPM	Special investigations	275	BPM	Special investigations	300	BPM	Special investigations	Special investigations

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Security management		Provision of security services	9 000	BPM	Provision of security services	9 200	BPM	Provision of security services	9 450	BPM	Provision of security services	Provision of security services
			Procurement and installation of guardrooms and their electrification	500	BPM								
			Erection of fence and guardroom at main office.	800	BPM								
			Vetting	40	BPM	Vetting	40	BPM	Vetting	40	BPM	Vetting	Vetting
			Installation of CCTV Cameras	200	BPM							Installation of CCTV Cameras	Installation of CCTV Cameras
			Installation of Steel Palisade Fence at Whitehouse (47 Potgieter)	250	BPM							Installation of Steel Palisade Fence at Whitehouse (47 Potgieter) and Bollanoto	Installation of Steel Palisade Fence at Whitehouse (47 Potgieter) and Bollanoto

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			and Bollanoto										
	Internal Audit		Audit Committee Fees	850	BPM	Audit Committee Fees	900	BPM	Audit Committee Fees	950	BPM	Audit Committee Fees	Audit Committee Fees
			Specialised Audit Projects	600	BPM	Specialised Audit projects	650	BPM	Specialised Audit projects	700	BPM	Specialised Audit projects	Specialised Audit projects
			External Quality Review	650	BPM								
			Specialised Audit Software	350	BPM								
	Office of the Speaker		Purchase for PA System with recorder,	300	BPM								
			Loud hailing for Mass meetings, Public Participations and Imbizos	1 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Purchasing of bottled water	200	BPM								
			Speaker & Chief whip refreshments (for guests)	20	BPM								
	Public Participation (IDP/PMS Public Participation & Imbizos)		Hiring of PA system for IDP PP and Imbizos	800	BPM								
	Ward Committees		Catering for Local Ward Committee Forums	105									
			Capacity building/training for Ward committees	800	BPM								
			Ward committee Name tags	5	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Stationary for ward committees	50	BPM								
			Ward committee conference (includes conference material, Conference hall & material, accommodations & transport)	1 000	BPM								
	Mayoral Imbizo		Hiring of tents, chairs and decorations	200	BPM								
			Bottled water and purchasing of ice cubes	50	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	<i>Batho-pele</i>		ID tags for officials	100	BPM								
			Internal Signage (Office directions)	500	BPM								
	IT		Telephone Management (VoIP)	1 500	BPM								
			Photo Copier and Printing Management	1 500	BPM								
			Electronic and Documents Management Systems- onsite maintenance	150	BPM								
			Software Licence- Cyberroam , Symantec ,	1 500	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Veeam ,										
			Web Maintenance	100	BPM								
			FMS and Payroll systems	2 000	BPM								
			Bio-Metric clocking systems	500									
			Phase 2 Development of Business continuity Plan and review of Disaster Recovery Plan	1 000	BPM	Phase 2 Development of Business continuity Plan and review of Disaster Recovery Plan	1 000	BPM					
MPAC			MPAC Strategic Planning session	500	BPM	Strategic Planning	600	BPM	Strategic Planning	650	BPM	Strategic Planning Session	Strategic Planning Session.

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
MPAC			Public Hearing	500	BPM	Public Hearing	550	BPM	Public Hearing	600	BPM	Public Hearing	Public Hearing
Total				27 800									

Special Programmes

Sports, Arts and Culture

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	Sports		Mayoral Cup	800	BPM	Mayoral Cup	R900,000	BPM	Mayoral Cup	R1,000,000	BPM	Mayoral Cup	Mayoral Cup
			Training and administrat	200	BPM	Training Admin	R220,000	BPM	Training and Admin	R250,000	BPM	Training and admin	Training and Admin

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			ion										
			Branding	200	BPM	Branding	R220,00	BPM	Branding	R250,000	BPM	Branding	Branding
TOTAL				1 200									

HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV & AIDS		Launch of Ward AIDS Council (All wards)	100	BPM								
			Training of Ward AIDS Council	200	BPM	WAC training	R220,000	BPM	WAC training	R250,000	BPM	WAC training	WAC training
			Local AIDS Council (LAC) launch & training	250	BPM	LAC training	R270,000	BPM	LAC training	R300,000	BPM	LAC training	LAC training

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes			International AIDS Candlelight Memorial	100	BPM	International AIDS Candlelight Memorial	R120,000	BPM	International AIDS Candlelight Memorial	R150,000	BPM	International AIDS Candlelight Memorial	International AIDS Candlelight Memorial
	HIV & AIDS		Peer Education training	60	BPM	Peer Educators training	R70,000	BPM	Peer Educators training	R80,000	BPM	Peer Educators training	Peer Educators training
			World AIDS Day	100	BPM	World AIDS Day	120	BPM	World AIDS Day	150	BPM	World AIDS Day	World AIDS Day
			TB Month	30	BPM	TB Month	50	BPM	TB Month	60	BPM	TB Month	TB Month
			Branding	100	BPM	Branding	120	BPM	Branding	150	BPM	Branding	Branding
Total				940									

Youth, Gender, Disability, Children & Elderly

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special	Youth,		Youth Council	100									

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2017/18				2018/19			2019/20			2020/21	2021/22
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Programmes	Gender, Disability, Children & Elderly												
			Youth Day	200									
			Women Day	200									
			Gender Forum	10									
			Gender mainstreaming	150									
			Disability Day	100									
			Children Activities	70									
			Senior Children Activities	100									
Total				930									

5.5 Mopani District and Sector Departments Projects

5.5.1 Mopani District Projects, 2017/18 – 2021/22

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
WATER SERVICES										
	Mapikiri Replacement of Water Storage Reservoir	Replacement and resizing of water storage tank	BPM	Makhushane (Mapikiri Reservoirs)	WSIG	8 500 000	0.00			
	Namakgale Replacement of Cement Asbestos Pipes	Replacement and resizing of asbestos cement pipes	BPM	Namakgale	WSIG	8 100 0000	10 500 000			
	Phalaborwa Town Replacement of Cement Asbestos Pipes	Replacement and resizing of asbestos cement pipes	BPM	Phalaborwa	WSIG	11 200 000	18 000 000			
	Lulekani Replacement of Cement Asbestos Pipes	Replacement and resizing of asbestos cement pipes	BPM	Lulekani	WSIG	6 300 000	15 300 000			
	Tshelang-Gape Construction of Sewer	Construction of Sewer Emergency Dam at Tshelang_Gape Sewer	BPM	Namakgale	WSIG	2 700 000	11 000 000			

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Emergency Storage Dam	Booster Station and upgrading of the outfall sewer pipeline								
	Phalaborwa Construction of 381 VIP Toilets	Construction of 381 VIP Toilets	BPM	Selwane, Prieska and Nondweni	WSIG	4 000 000	4 500 000			
ENGINEERING SERVICES										
	MIG/LP/2047/W/15/17	Selwane Water Scheme Phase 2	BPM	Selwane	MIG	35 000 008.66				
SPORT, ARTS & CULTURE										
	Golden games	Golden games	MDM	Phalaborwa	MDM	300 000	350 000	400 000	450 000	500 000
	Ku luma vukanyi	Ku luma vukanyi	MDM	Phalaborwa	MDM	100 000	110 000	120 000	130 000	140 000

5.5.2 Department Of Health

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			2017/2018	2018 / 2019	2019 / 2020
Maphutha Malatjie Hospital		New infrastructure			BPM				13 500 000	10 500 000	40 000 000	
Mahale Clinic		New infrastructure			BPM				12 000 000	25 000 000		
Maphutha Malatjie Hospital		Upgrades & additions			BPM				4 000 000	5 000 000		

5.5.3 Department Of Public Works, Roads & Infrastructure List of Project 2017/18

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	2018 / 2019

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/T YPE 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	
Programme Name Construction Management												
	Facility Revitalization Grant	Maphutha M. Linen Bank	Hospital Revitalization	Mopani	Ba Phalaborwa	2016/07/27	2017/10/26	R 29.8m	R 15.7m	R14.1m	R0	Construction
	Facility Revitalization Grant	Maphutha M. OPD	Hospital Revitalization	Mopani	Ba Phalaborwa	2017/02/13	2020/02/13	R 353,9m	R 6.4m	R150.5m	R197.5m	Construction
Roads Infrastructure												
	Routine Road Maintenance	Household Routine Maintenance at Ba-Phalaborwa Municipality	Household based Road Maintenance	Mopani	Ba-Phalaborwa	June 2017	May 2018	R 12m	R 0.00	R 12m	R 18m	At Procurement stage

5.5.4 Roads Agency Limpopo SOC Ltd Projects For 2017/18

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	2018 / 2019	
New and Replacement Assets												
1.55.	T774	Repair of flood damaged infrastructure: Major rehabilitation of surfaced roads.	Flood Damage Repairs	Mopani	Phalaborwa	01/04/2017	31/03/2018	12 250		3 500	4 500	Feasibility
1.56.	T809	Repair of flood damaged infrastructure: Installation of drainage structures and regravelling.	Flood Damage Repairs	Mopani	Phalaborwa	01/04/2018	31/03/2019	1 087			1 087	Feasibility
1.57.	T810	Repair of flood damaged infrastructure: Installation of drainage structures	Flood Damage Repairs	Mopani	Phalaborwa	01/04/2018	31/03/2019	3 699				Feasibility

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	2018 / 2019	
		and regravelling.											
1.58.	T811	Repair of flood damaged infrastructure: Installation of drainage structures and regravelling.	Flood Damage Repairs	Mopani	Phalaborwa	01/04/2018	31/03/2019	3 910				Feasibility	
Upgrades and additions													
2.30.	T823	Eiland to Seloane to Letaba Ranch	Upgrade (gravel to tar)	Mopani	Ba-Phalaborwa	01/04/2019	31/03/2023	323 000				Feasibility	

5.5.5 Department of Rural Development and Land Reform

No.	Project Name	Project Description	Municipality	Location/War d	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
RURAL INFRASTRUCTURE DEVELOPMENT PROJECTS										
	Masalal	Refurbishment of an access road	Ba-phalaborwa	Masalal	DRDLR,(RID)	5,000,000	5,000,000	5,000,000	-	-
		Refurbishment of pack house			DRDLR,(RID)	10,000,000	-	-	-	-
RURAL ENTERPRISE AND INDUSTRIAL DEVELOPMENT PROGRAMME										
	Masalal Pack house	Tractors and implements	Ba-Phalaborwa	Masalal	DRDLR,(RID)	1,800,000	3,000,000	4,500,000	-	-
	Raleputso	Half truck, seeding and fertilizers	Ba-Phalaborwa	Mashishimale	DRDLR,(RID)	600,000	2,500,000	-	-	-
RECAPITALISATION AND DEVELOPMENT PROGRAMME & HOUSEHOLD 1 HECTARE PROGRAMME										
	GRASP (Gravellotte, Selwana Priska farmers secondary cooperative)	Infrastructure (irrigation system), production inputs (seeds, fertilizers & chemicals) and machinery & implements (Tractor	Ba-Phalaborwa	Gravellotte, Selwana & Priska village	DRDLR,(RID)	883,472	-	-	-	-

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
		and tractor implements)								

5.5.6 Department Of Agriculture

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	GRASP Farmers Development Phase 1	Repairing of Canal	Ba-Phalaborwa		DoA	1,000,000	-	-	-	-
	GRASP Farmers Development Phase 2	Irrigation Systems Development	Ba-Phalaborwa		DoA	10,000,000	-	-	-	-
	GRASP Farmers Development Phase 3	Development of balancing Dam	Ba-Phalaborwa		DoA	10,000,000	-	-	-	-
	Masalal Packing Facility	Repairing of facility	Ba-Phalaborwa		DoA	10,000,000	-	-	-	-
	Animal Handling facilities	Repairing of animal handling facilities	Ba-Phalaborwa		DoA	1,500	-	-	-	-

5.5.7 Lepelle Northern Water Projects

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Giyani Intervention new work (abling work)	New works to complete the intervention	Ba-Phalaborwa	Namakgale	DWS/RBIG	6,000,000	-	-	-	-
SANITATION (BT DEPARTMENT OF WATER AND SANITATION)										
	Ba-phalaborwa Sanitation	400 Sanitation structures	Ba-Phalaborwa	All wards	DWS	4,000,000	4,500,000	-	-	-

5.5.8 ESKOM

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Pre engineering		Ba-Phalaborwa	Ba-Phalaborwa	ESKOM	3,900,000	-	-	-	-
	Electrification	125 Connections	Ba-Phalaborwa	Gardenview/Kanana	ESKOM	3,961,500		-	-	-

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Electrification	695 Connections	Ba-Phalaborwa	Ba-Phalaborwa Infills	ESKOM	2,703,852	-	-	-	-
	Electrification	118 Connections	Ba-Phalaborwa	Nondweni/Seloane	ESKOM	342,000	-	-	-	-

5.5.9 Department Of Sports, Arts and Culture

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Selwane Public Library	Library Maintenance	Ba-Phalaborwa	Selwane		375 379	-	-	-	-
	Gravellotte Public Library	Library Maintenance	Ba-Phalaborwa	Gardenview/Kanana		375 379		-	-	-

5.5.10 Department of Economic Development, Environment and Tourism

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22

No.	Project Name	Project Description	Municipality	Location/Ward	Funder	Budget Estimate				
						2017/18	2018/19	2019/20	2020/21	2021/22
	Kruger to Canyon Biosphere Reserve	Implementation of the programme to promote co-existence of people and development with natural environment	Ba-Phalaborwa		LEDET	200 000	-	-	-	-

5.5.11 Department of Environmental Affairs

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			2017 / 2018	2018/2019	
Lp-Balepye Game Lodge	Epip	Erection Of 16 Km Electric Fence	Wildlife Economy	Mopani	Ba-Phalaborwa	03 April 2017	31 March 2018	R10m				Implementation

5.5.12 Department of Education

Project Name	Description	Municipality	Location	Funder	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
					R' 000	R' 000	R' 000	R' 000	R' 000
Upgrades and additions									
Matome-Malatji High - 913420352	Upgrades & additions	BPM	Maseke	Education	82	64	-	-	-
Hola Pondo High - 916410300	Upgrades & additions	BPM	Bode	Education	82	64	-	-	-
Kgopsane Primary - 913420130	Upgrades & additions	BPM	Namakgale, Zone 1	Education	82	64	-	-	-
Maseke Primary - 913420338	Upgrades & additions	BPM	Maseke	Education	134	-	-	-	-
Vatswatsi Primary - 917420734	Upgrades & additions	BPM	Mahale Village	Education	82	64	-	-	-
Rethabile Primary School - 913420635	Upgrades & additions	BPM	Zone C, Namakgale	Education	5 651	2 400	1 756	-	-
Water and Sanitation Projects At Identified Schools	Upgrades & additions	All Districts		Education	0	0	12 538	-	-
Maintenance and repairs									
Ehlekethani Primary School - 917420079	Maintenance &repair	BPM	Nondweni- Majeje, Lulekani	Education	2 547	1 082	-	-	-
Gaza Primary - 913420093	Maintenance &repair	BPM	Namakgale	Education	2 541	-	-	-	-

Nthabiseng Special School - 994402302	Maintenance &repair	BPM	Namakgale	Education	10 122	4 531	3 589	-	-
EFMS (Education Facilities Management System) Implementation In Department -	Maintenance &repair	All District		Education	589	768	-	-	-

5.6 Stakeholder projects

5.6.1 Balepye Local Economic Development

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

5.6.2 Foskop 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	-	-	-	R10 000 000
Establishment of a new landfill site	-	-	-	R4 000 000	R3 000 000	R7 000 000
Rehabilitation of streets in Phalaborwa	-	R4 000 000	R3 000 000		R6 000 000	R13 000 000
Construction of Makatikele Primary School	-	-	-	R5 000 000	-	R5 000 000
Grand Total	R5 000 000	R9 000 000	R3 000 000	R9 000 000	R9 000 000	R36 000 000

CHAPTER 6: INTEGRATION (SUMMARIES OF SECTOR PLANS)

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

Sector Plan	Date of Approval	Last Date of Review	
Anti-Corruption Strategy	2012/13	May 2016	
Disaster Management Plan	2012	Never reviewed	
Environmental Management Plan	The municipality does not have Environmental plan		
Five Years Financial Plan	2012	May 2016	
LED Strategy	2007	2016/17	
LUMS	2008	Never reviewed	
Waste Management Plan	2015	June 2016	
Risk Management Strategy	May 2016	Never reviewed	
SDF	2009	Never reviewed	
Recruitment& Retention Strategy	2007	July 2015	
Municipal Institutional Plan	The Municipality does not have the Plan		
Revenue Enhancement Strategy	2007	July 2015	
Community Safety Plan	The municipality does not have the Plan		
HIV/AIDS Policy	2007	Never reviewed	

6.1. LAND USE MANAGEMENT SCHEME OF BA-PHALABORWA (LUMS)

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

Authority of Land-Use Scheme

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

Title of Land-Use Scheme

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

6.2. 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 (Reviewed)**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.

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 (Due for review)

Purpose and Scope

As a minimum legal requirement of the Municipal Systems Act (Act 32 of 2000), all Municipalities are required to prepare a Spatial Development Framework (SDF) as part of the Integrated Development Planning Process. The Spatial Development Framework for the Ba-Phalaborwa Local Municipality comprises of approximately 3001 km² that extends from Rubbervale in the West to Phalaborwa in the East and up to the Letaba River in the North and Grietjie in the South.

Legislation

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

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

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

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

The objectives of the SDF are to:

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

The Scope of work of the SDF includes:

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

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

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

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

6.6. Integrated Waste Management Plan

Legislative and Policy Framework

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

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

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

Cleaner production: Waste prevention and minimization

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

Collection

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

Treatment

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

Final Disposal of Waste

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

6.7. Recruitment and Retention Strategy

Preamble

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

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

Objectives

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

Legislative framework

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

Principles that underpins the recruitment and Retention strategy

- The policy is developmental rather than subjective.
- Classification of posts into scarce skills, valued skills and high risk skills.
- The culture of continually developing staff shall be maintained in line with the Skills Development Act and Performance Management System.

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

6.8. Municipal Institutional Plan

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

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

Purpose and benefits

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

Objectives

- To become the employer of choice.
- To ensure a conducive and harmonious working environment for employees.
- To ensure employees health and wellness.

- To attract and retain competent staff.
- To retain key staff members whose services are regarded as critical or classified as scarce skills.
- To ensure career development for staff.
- To reduce annual staff turnover rate.

Legislative framework

- 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.

6.9. 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: 2017- 2021

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.

Financial Strategy

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

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

- Developed – maintenance
- Developing – growing

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

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

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

6.12 The Financial Framework

6.12.1 Revenue Adequacy and Certainty

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

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

6.12.1.1 Cash / Liquidity position

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmark s which can assist in assessing the financial health of the municipality is:

The current ratio expresses the current assets as a proportion to current liabilities. "current " refers to those assets that could be converted into cash within 12 months and those liabilities which could be settled within 12 months .A current ratio in excess of 2:1 is considered to be healthy.

Debtors' collection measurements have a great impact of liquidity of the municipality.

6.12.1.2 Sustainability

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

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

6.12.1.3 Effective and Efficient Use Of Resources

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

6.12.1.4 Accountability ,Transparency and Good Governance

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

6.12.1.5 Equity and Redistribution

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

6.12.1.6 Development and Investment

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

6.12.1.7 Macro Economic Investment

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

6.12.1.8 Borrowing

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

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

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

6.13 Strategies and Programmes

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