

Ba-Phalaborwa Municipality

Draft IDP Document 2018-2019



The Home of Marula and Wildlife Tourism



TABLE OF CONTENTS

Topic	Page No
List of Acronyms	3
Municipal Vision, Mission & Values	5
Foreword by Municipal Mayor.....	6
Executive Summary by Municipal Manager	7
Chapter One – The Planning Framework.....	9
Introduction.....	9
Legislative Background and Policy Imperatives.....	9
Powers and Functions	9
IDP Institutional Mechanism	10
IDP Process Overview.....	11
Basis for IDP Review Process	12
Strategic Performance Overview.....	12
Chapter Two – Municipal Profile.....	13
Description of Municipal Area.....	13
Demographic Profile.....	13
Chapter Three – Situational Analysis.....	15
Spatial Rationale.....	15
Environmental, Social and Economic analysis.....	19
Basic Service Delivery.....	49
Financial Viability	59
Good Governance and Public Participation.....	65
Institutional Analysis.....	70
Prioritisation.....	71
Chapter Four – Development Strategies.....	96
Chapter Five – Projects Phase.....	144
Chapter Six – Integration Phase	191

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.

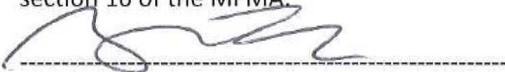
For the 2018/19 Financial Year, the IDP, Budget and PMS is a product of an approved process plan, which mobilised stakeholders and communities at ward level, Representative Forum, for consultations, to ensure that people's power is reflected through their priority needs for planning and decision making. 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 Draft IDP, Budget and PMS for 2018/19 is approved for implementation in line with the provisions of section 16 of the MFMA.



CLLR PJ SHAYI

MAYOR

29/03/2018

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 2018/2019 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 2018/19 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 39 917 150.00** towards capital expenditure for the financial year 2018/19 which excludes commitments by our strategic partners.

Immoakamela

MI MOAKAMELA

MUNICIPAL MANAGER

29/03/2018

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	- 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,	- Confirm the developmental priorities of the municipality - Represent the different community structures in development decision making
Council	All Councillors	Approves the IDP Process Plan and IDP
Ward Councillors and ward Committees	All ward Councillors and ward committees	- 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 2017. 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
19 July 2017	Steering committee	Presentation of the IDP, Budget and PMS Process Plan
21 July 2017	IDP Representative Forum	Adoption of the IDP, Budget and PMS Process Plan
30 July 2017	Council	Adoption of the process plan
23 November 2017	Steering committee	Presentation of the Analysis Phase
29 Nov – 01 December 2017	EXCO, Senior Management, Middle & Lower Management, Unions & Strategic Partners	Strategic Planning session
23 March 2018	Steering committee	Presentation of the projects
26 March 2018	IDP Representative Forum	Presentation of the projects
29 March 2018	Council	Adoption of Draft IDP
04 -27 April 2018	Council and Community members	Public Participation of Draft IDP
23 May 2018	IDP Steering Committee	Presentation on public participation report, Final IDP and Budget
25 May 2018	IDP Rep Forum	Presentation on public participation report, Final IDP and Budget
30 May 2018	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 following aspects informed the 2018/19 IDP Review process:

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

The Ba-Phalaborwa Municipality has been rated **high** by MEC of COGHSTA for financial year 2017/18. 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

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

2.1 Description of Municipal Area

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

2.2 Demographic Profile

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

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
131 098	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	9712	19 433
5 -9	7 536	7 848	15 384
10 – 14	7 529	7 219	14 748
15 – 19	7 118	7 555	14 674
20 – 24	8 132	7 995	16 127
25 – 29	6 824	7 371	14 195
30 – 34	5 392	6 016	11 407
35 – 39	4 649	5 390	10 039
40 – 44	3 886	4 395	8 282
45 – 49	3 103	3 787	6 890
50 – 54	2 691	2 852	5 542
55 – 59	2 414	2 252	4 667
60 – 64	1 660	1 620	3 280
65 – 69	837	1 206	2 163
70 – 74	657	957	1 608
75 – 79	297	632	972
80 – 84	244	444	647
85 +	139	321	439
Total	72 923	77 572	150 495

Source: Stats SA Census 2011

Table: Population per ward

Ward No.	Number of Households	Number of Population	Ward Location
1	4.019	12.635	Haniville, Namakgale Showground
2	1.847	6.608	Makhushane
3	1.722	6.437	BenFarm A & B
4	2.041	7.019	Namakgale (Megabus)
5	1.844	6.272	Namakgale (Zamani P School)
6	2.087	6.515	Namakgale (Townhall)
7	1.634	6.002	Namakgale (Score)
8	2.055	7.874	Mashishimale (Lebeko H School)
9	1.816	7.002	Mashishimale (Makhushane, Maseke & Mashishimale)
10	2.130	7.830	Maseke (Tribal) & Mashishimale (Tribal) & Consmurch Mine (JCI)
11	1.628	5.700	Phalaborwa (Post Office)
12	2.399	8.276	Phalaborwa (Rooiskool) & KNP
13	2.163	8.769	Kurhula, Pondo & Mlambo
14	823	3.173	Lulekani B &
15	2.397	8.975	Lulekani RDP, B1 Ext, Biko & Mahale
16	2.449	13.052	Matikoxikaya & Humulani

Ward No.	Number of Households	Number of Population	Ward Location
17	3.896	16.174	Majeje C & Matikoxikaya (Baranuka)
18	4.077	12.326	Selwane, Prieska, Nondweni & Gravelotte
Total	41.115	150.637	

Source: Stats SA Census 2011

Interpretation and Implications to the developmental mandate of the Municipality

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

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

2.2.3 Educational Profile

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

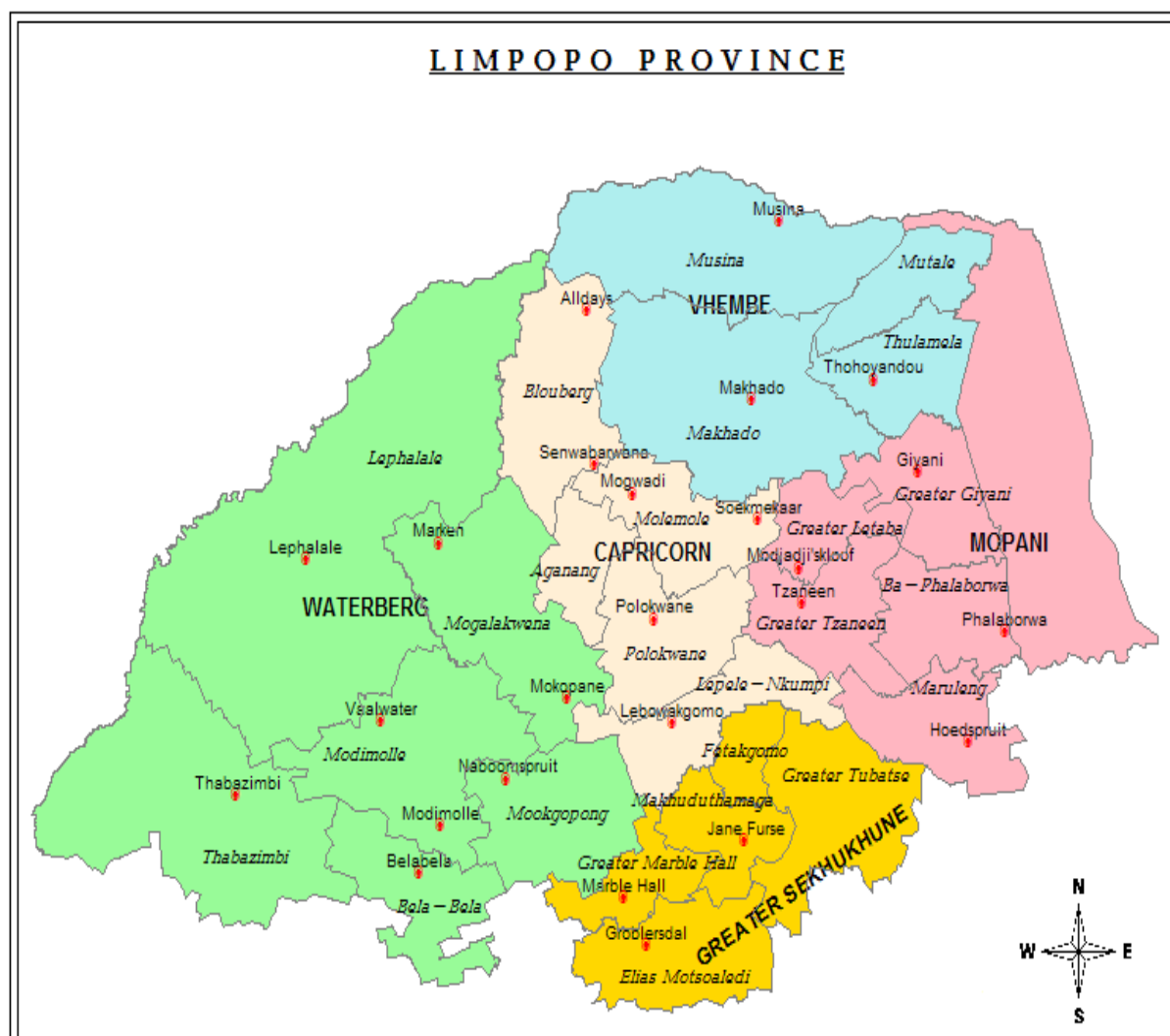
3.1 Spatial Rationale

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

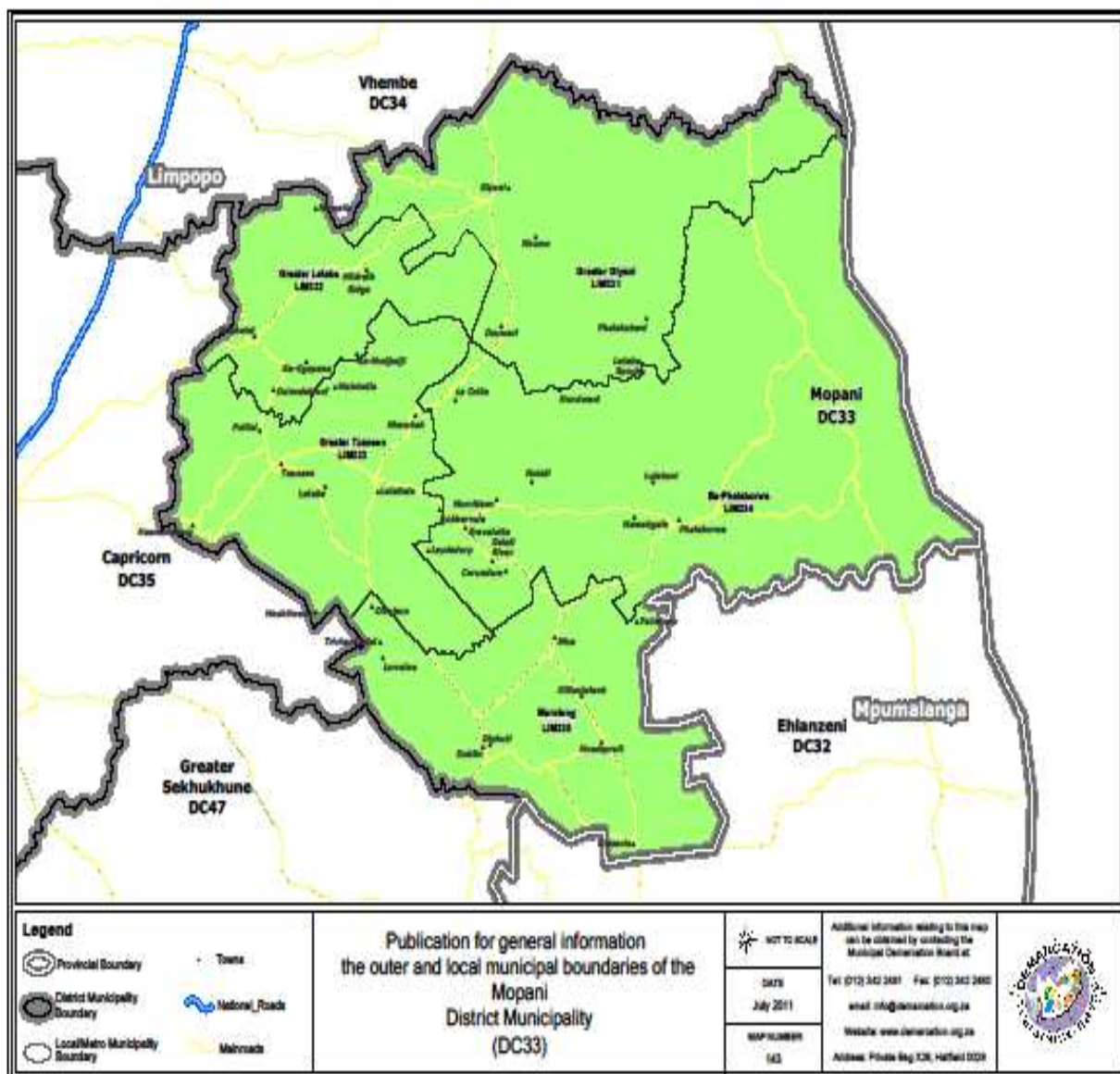
area of 7461.6 km² including the Kruger National Park. The land size of the municipality has doubled from 3001 Km² with the inclusion of the Kruger National Park in the 2011 demarcation. The Municipality serves as a convenient gateway to the Kruger National Park and the Transfrontier Park through to 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

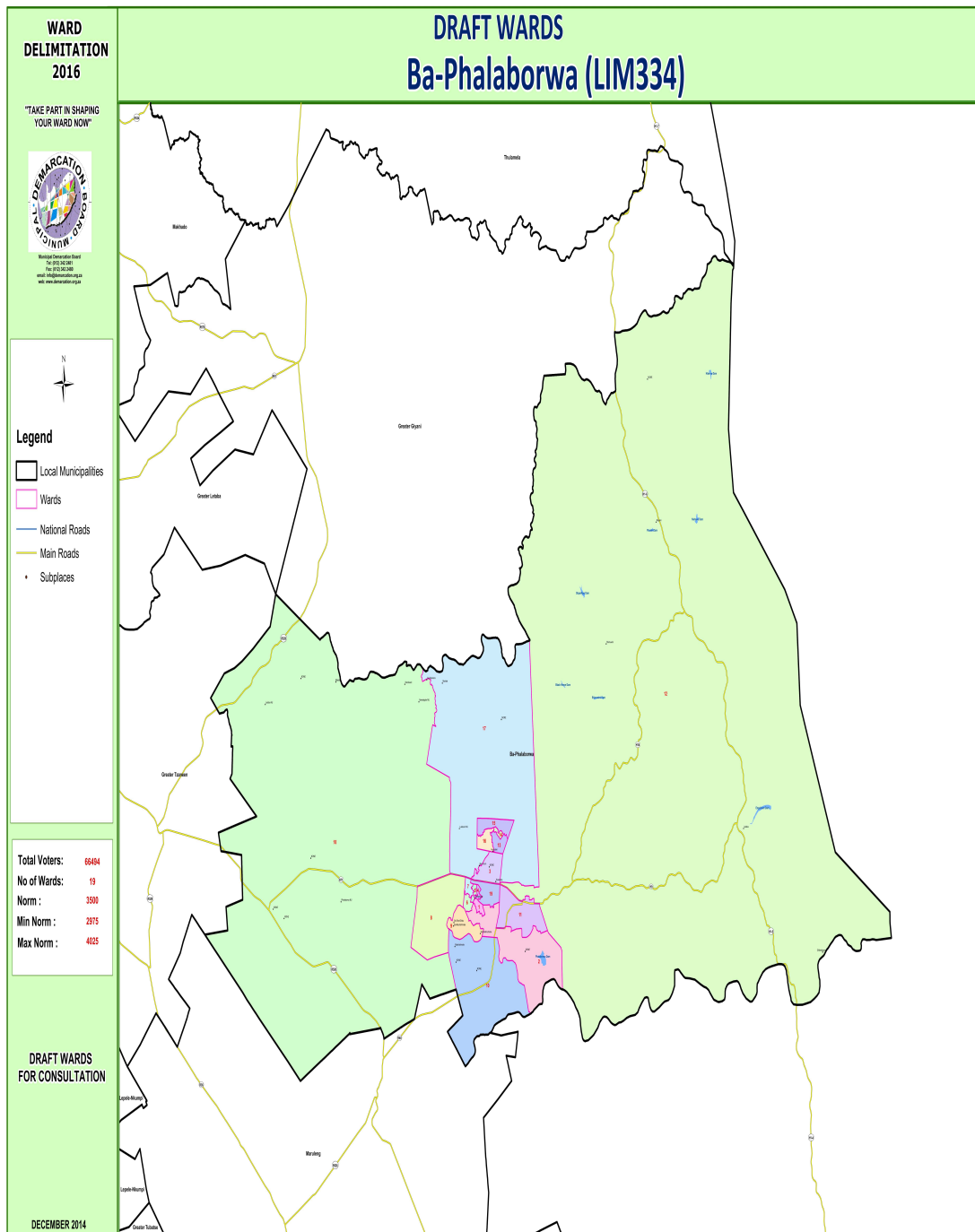


Table5: Settlements in Ba-Phalaborwa

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

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

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

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

Land Use Management Scheme (LUMS) was adopted by Council and currently it is due for review. 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 Makhuva-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

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

3.1.5 Strategically Located land for future Development

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

3.1.6 Key Challenges with regard to spatial planning:

- There is a need to regulate mushrooming informal businesses;
- Land allocation needs to be done in a planned and coordinated manner between the Municipality and the traditional authorities;
- The red tape involved in the land application process frustrates potential land owners/users;

- Local area planning is needed in the rural areas to ensure pro-active land use;
- There is a high demand for residential sites;
- Lack of a common town planning scheme causes delays in processing applications, and confusion and dissatisfaction amongst members of the community.

3.2. Social, Economic and Environmental Analysis

3.2.1 Environmental Analysis

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

3.2.1.1 Geology & Geo- Hazards

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

3.2.1.2 Soils

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

3.2.1.3 Minerals and Mining

The larger Mopani region is predominantly agricultural based but mining form an important driver of the economy of the region. Phalaborwa is part of the Spatial Development Initiative SDI with the objective to exploit the unutilized and underutilized potential of the area through combining private and public sector resources. Significant mineral zones in the region are the Murchison Greenstone Belt (Gravellotte towards Leeuwkop in the Kruger National Park), Giyani Greenbelt-from KNP in the south western direction to the town of Giyani, and the Rooiwater Complex that forms the northern flank of Murchison. There are a number of projects that mining companies are exploring within the district. This includes the expansion of rock Phosphate production by FOSKOR, a Phlogopite processing facility, a Koalin clay project, underground copper mining operations at Phalaborwa, surface strip mining of mineral sand in the Gravellotte area, exploitation of heavy mineral deposits in the Tzaneen area (by Red River mining and ISCOR), erection of a steel production facility

(Magnetite). There are also small mining initiatives such as the small gold mining projects in the Giyani and Murchison sequence greenstone areas and the production of dimension stone for the building industry at the Mica area. Potential also exist for small scale mining in the Murchison sequence near Gravelotte (antimony and emeralds) and along the East/ West ridge of mineralization south of Phalaborwa and extending from the Kruger National Park to Mica. Overall the main potential remain centered around Phalaborwa in the Phalaborwa Mineral complex with its copper, phosphate and magnetite resources and in the Murchison Range from Gravelotte towards Nkowakowa/Tzaneen which is reputed to be one of the most diverse mineralization zones in the world. Mining development has a potential to contribute over R6 300 million in direct investments through the different ventures/prospecting in the district. Mining development would continue to play an important role in the economy of the area. The potential of decline in the industry in particular in the Phalaborwa area remains a real threat. Given the potential for continued mining activity the development of scattered small resourced based mining settlements and towns are problematic from a growth and service delivery point of view.

3.2.1.4 Topography

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

3.2.1.5 Climate

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

3.2.1.6 Surface Hydrology & Catchments Areas

Ba-Phalaborwa Local Municipality is situated within the Olifants River Primary Catchment area, with the tertiary catchment water shed between the Ga-Selati River and the Letaba River taken along the topographical ridge line. The potable water supply for the Ba-Phalaborwa Municipality is abstracted by Lepelle water from the Olifants River catchment from the Letaba as well as the Olifants River below the confluence with the Ga-Selati River. Water is abstracted from the Letaba River for the citrus industry located near Prieska, Much of the water on which Ba-Phalaborwa depends is therefore sourced from outside of or at the municipal boundary. Lepelle Water abstracts the majority of water for distribution in the municipality from the Olifants river, downstream of the confluence with the Ga-Selati River. Groundwater yields within the municipality are considered low to negligible, and cannot be considered as a source of suitable potable water due to these low yields as well as poor water quality. Spatially the major river drainage systems functions as greenbelts and biodiversity corridors along which many larger animal species migrate, thereby providing opportunity for eco – tourism and ancillary land uses. These systems also provide for more intensive agricultural practices such as the citrus farming along the Letaba river. It is also evident from the cadastre that these areas are targets for land subdivision for intensive agricultural practises as well as for ecotourism and upmarket smallholdings and

residential estates. Given the presence of these major rivers and other secondary and tertiary streams and drainage systems, it requires compliance with the Water Act in terms of the determining of flood areas with a return period of 1:100 years on all systems in particular within the urbanised areas. It also provides for the opportunity to protect and use these systems for passive and active open space as well as for locating infrastructure services.

3.2.1.7 Fauna and Flora

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

3.2.1.8 Protected Areas and Conservancies

These include the following:

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

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

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

Soils: In certain parts sandy soils, which is prone to erosion if exposed, is also present. Apart from the sediments occurring within the flood plains soils are generally nutrient poor and not favourable for crop production. Erosion is a severe problem in some areas, attributed mainly to deforestation, poorly maintained cultivation agricultural activities, and uncontrolled sand mining for small-scale brick-making businesses. Soil

erosion leads to siltation of rivers and streams and consequent single-species dominance of Typha reeds. As indicated above, this situation ultimately impacts on the potable water supply to Ba-Phalaborwa.

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

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

Open Space: Urban open spaces are largely defined by the topography and include several 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

Taxon Name	Common Name	Category	Abun
<i>Senna pendula</i> (Wild.) Irwin & Barn		3	Abun
<i>Sesbania punicea</i> (Cav.) Benth.	Red Sesbania	1	Occas
<i>Syzygium cumini</i> (L.) Skeels	Jambolan	3	Present
<i>Tecoma stans</i> (L.) H.B.K	Yellow bells	1	Freq
<i>Thevetia peruviana</i> (Pers.) K. Schum	Yellow oleander	1	Rare
<i>Tithonia diversifolia</i> (Hemsl.) A. Gray	Mexican sunflower	1	Present
<i>Tropaeolum majus</i> L.		3	Present
<i>Washingtonia</i> sp		3	rare
<i>Xanthium strumarium</i> L.	Large cocklebur	1	Present

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

3.2.1.10 Water resources

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

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

Pressures

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

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

3.2.1.11 Air Quality

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

The principle pressures on local and regional air quality are dust generated off mine tailing and mining activities and emissions from industries and smelting operations within the heavy industrial. Controlled and uncontrolled burning of vegetation also contributes significantly to suspended particles (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 3500, which is about. 258 units allocated for 2016/17 financial year and the backlog is 3242.

3.2.2.1.2 Key Challenges with regard to RDP houses:

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

3.2.2.2 Health and Social Development

3.2.2.2.1 District Hospital

Maphutha L Malatji Hospital is the only District Hospital in the municipal area which services the population of Ba-Phalaborwa. The hospital has an administrative block, maternity wards, female/male wards, children's ward, OPD and theatre. The Municipal status quo is that the Hospital has 9 Professional Doctors with a backlog of 24 and 125 Professional Nurses with a backlog of 137.

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

Key Challenges with regard to the District Hospital

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

3.2.2.2 Primary Health Care

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

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

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.

For financial year 2016/17 181 malaria cases were report.

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.

3.2.2.2.5.1 HIV& AIDS Mainstreaming

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

3.2.2.2.5.2 ARV sites that provide treatment, care and support.

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

3.2.2.2.5.3 Challenges on ARVs

- Self referred clients without relevant documents,
- Accessing the services very late,
- Self de-registration after commencement of the treatment,

- Individual ill-discipline,
- Substance abuse by clients on ARV's.

3.2.2.2.6 Community Drop-In Centres

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

Drop-In-Centre	No. of Orphans	Age Range	No. Of Care-Givers	Orphan: Care-Giver Ratio
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

Phalaborwa Contact Crime Stats

Murder	2015	2016	Status
Lulekani	3	8	Increased
Namakgale	10	7	Decreased
Gravelotte	0	0	Remain Same
Phalaborwa	0	1	Increased

Sexual Offenses	2015	2016	Status
Lulekani	33	25	Decreased
Namakgale	59	66	Increased

Gravelotte	2	2	Remain Same
Phalaborwa	10	7	Increased

Assault GBH	2015	2016	Status
Lulekani	89	99	Increased
Namakgale	195	203	Increased
Gravelotte	4	6	Increased
Phalaborwa	25	27	Increased

Common Assault	2015	2016	Status
Lulekani	21	29	Increased
Namakgale	74	94	Increased
Gravelotte	8	11	Increased
Phalaborwa	53	59	Increased

Burglary at Residential	2015	2016	Status
Lulekani	87	114	Increased
Namakgale	403	379	Decreased
Gravelotte	20	21	Increased
Phalaborwa	105	158	Increased

Theft out of Motor	2015	2016	Status
Lulekani	12	20	Increased
Namakgale	45	99	Increased
Gravelotte	3	4	Increased
Phalaborwa	109	87	Decreased

Stock theft	2015	2016	Status
Lulekani	14	20	Increased
Namakgale	9	5	Decreased
Gravelotte	9	6	Increased
Phalaborwa	9	4	Decreased

3.2.2.2.7 Fire and Rescue Services, Disaster and Risk management

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

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.

Needs for Schools

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

3.2.2.9 Sports, Arts and Culture

3.2.2.9.1 Libraries

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

Table: Library Services

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

Department of Sports, Arts and Culture situational Analysis

3.2.2.9.2 Libraries Backlogs

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

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

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

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

3.2.2.9.3 Key Challenges with regard to libraries:

- Libraries need to be within walking distance to ensure that increased access to library services;
- 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 and the application for fund has been approved the municipality will start with renovation in 2018/19 financial year.

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 ±13km to access post office. There following are areas without post offices which is a backlog:

- Mashishimale
- Maseke
- Makhushane

3.3 Economic Development Analysis

3.3.1 Local Economic Development

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

(Vision 2030), Limpopo Development Plan and the District Local Economic Development (LED) Strategy, recommendations of the District Growth and Development Summit.

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

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

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

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

Comparative Contribution of Ba-Phalaborwa Municipality to the District Economy

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

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

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

Source: Global Insight

3.3.2 Economic Sectors in Ba-Phalaborwa

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

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

a. Mining Sector

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

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

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

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

Key Mining operations in Ba-Phalaborwa

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

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

- Expansion of rock phosphate by Foskor;
- Phlogopite processing facility
- Koalin clay project
- Surface strip mining of mineral sand in Gravelotte
- Steel production plant (Magnetite processing)
- Red River Mining (Mining of Ilmenite)
- Iscor/Kumba (Mining of Ilmenite)

- **Foskor:** Foskor is the world's largest producer of phosphate and phosphoric acid. Foskor produces phosphate rock, copper concentrate, magnetite and fused zirconia's through a smelting furnace process. The Foskor group has two mining operations, namely a phosphate rock mine and beneficiation plant situated in Phalaborwa; and a phosphoric acid plant situated in Richards Bay. The major exporting countries of Foskor are India, Japan and Brazil.
- **Stibium Mopani Mine:** Situated at Gravelotte close to Phalaborwa in the Limpopo province, Stibium Mopani Mine is the single largest antimony ore body known in the world, having produced in excess of nine million tons of high-grade stibnite ore. Gold is produced at Stibium Mopani mine as a co-product of antimony.

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

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

Development Potential	Potential Projects
Large variety of mineral deposits	■ Local mineral processing and beneficiation activities ■ Small scale mining operations
Production of copper	■ Increase in SMME development projects relating to the metal
Production of clay	■ Clay processing plant ■ Brick manufacturing ■ Roof & floor tile manufacturing ■ Tile and cement products ■ Ceramic and sanitary ware
Magnetite processing	■ Steel production plant
Paving and cladding stones	■ 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	■ Juice making ■ Vegetable processing
Existing livestock farming (Cattle, poultry, pigs, etc.)	■ Meat processing plants ■ Establishment of abattoirs ■ Dairy products (Cheese, yoghurt, mass, etc.) ■ Poultry processing and packaging ■ Egg production and packaging
Game farming	■ 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	• 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	• Clay processing plant • Brick manufacturing

Development Potential	Potential Projects
	• Roof and floor tile manufacturing • Tile and cement manufacturing • Ceramic and sanitary ware manufacturing • Manufacturing of steel products
Other natural products	• 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. The review is expected to be finalised by the end of the 2017/18 financial year. 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 2006 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	■ 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	■ 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	■ 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 2018 were held over a period of two weeks in the picturesque town of the Phalaborwa Town. The main venue for the 2018 activities was the Impala Park Stadium. Impala Park is proving to becoming a limiting venue to host future festivities

The 2018 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.

2014/15 has seen great improvement in business confidence in the economic prospects of Ba-Phalaborwa which has led to the development and expansion of the retail and trade sectors whereby, new shopping

centres were opened in Namakgale and Lulekani. The newly expanded Phalaborwa Shoprite/Checkers shopping centre has been opened with anchor chain stores such as Game and a well revamped Checkers and KFC as the main draw cards.

Formal businesses in rural nodes, such as Makhushane, Maseke, Mashishimale, Majeje and Selwane still remains not well established. The businesses mainly serve as bread distributors with basic products not well stocked to the benefit of their customers. The Municipality's concern is to close the gap between the first and the second economies by improving the informal economic sector without devaluing the formal sector.

f. Informal Economic Sector

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

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 2017/18 financial year. Ba-Phalaborwa Municipality's reviewed LED Strategy guides the implementation of LED projects. There were 73 jobs created through municipal initiatives from July 2017 to March 2018. The Community Works Programme (CWP) was established in 2011 in communities which have low income or no household income at all. The programme has to create 1060 jobs with a view to expand to the entire Municipal area.

3.3.4 SMME Support

- A total number of 128 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.

3.3.6 Local skills and Job markets

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

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

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

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

About 37516 households in the municipal area have access to water which is 87.1% and 5546 households does not have access. The distances that people have to travel to access water varies from 200m to greater than a kilometre. The areas that are mostly affected by water challenges are Bern-farm, Matikoxikaya, Mashishimale, Maseke, Lulekani and Selwane.

3.4.1.4 Water Losses and Cost Recovery

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

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

3.4.1.5 Access to free basic water

Service	Number of households served
Water	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
- Incomplete bulk water supply project done by Mopani District Municipality
- Bulk water infrastructure struggle to deal with water demand

- 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;
- 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. The municipality has an electricity master plan approved by council but due to financial constraints the municipality is few year behind in terms of implementation of the master plan.

Table: 27 Energy or fuel for lighting

Energy or fuel source	Number of Households
Electricity	37 345 (91%)
Gas	27 (0.06%)
Paraffin	153 (0.4%)
Candles	3 380 (8.2%)
Solar	84 (0.2%)
Other	0

Energy or fuel source	Number of Households
None	0

Source: Stats SA Census 2011

Table 28: Energy or fuel for cooking by population Households

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

Source: Stats SA Census 2011

3.4.3.1 Electrification Backlog (Table 29)

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

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

3.4.3.2 Electricity Supply in Phalaborwa Town

The Phalaborwa network supplies the town business, commercial, industrial and residential areas and has approximately four thousand connections varying from normal residential connections to three phase LV business connections to 11kv bulk supplies to large consumers. The Phalaborwa electricity distribution network is in dire need of reinforcement and refurbishment. A large percentage of the 11kv switchgear and transformer equipment has been in constant service for over 40 years. Some 11kV circuit breakers no longer

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

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

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

Status of Electrical Infrastructure

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

3.4.3.3 Street Lighting

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

Phalaborwa Town

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

3.4.4 Waste Management

The Municipality is providing waste management services to 22 941 households of its total households of 41115. The 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
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	Maputo
			Sasolburg	Richardsbaai
			Broodsnyers Plaas	Durban (International Capacity)
Utilisation	8 Mton/a			Bottle neck between Hoedspruit & Maputo
Spare Capacity	4 Mton/a			
90% of wagons to Phalaborwa are empty				

3.4.8 Air Transport

There is one airport in the Municipality. The airport only accommodates small air crafts, but proves to be useful to the local mines and other businesses. There is a need to improve the airport and number of flights in order to add value to the tourism sector in the area. The airport is owned by SA Airlink, which also operates the

airline to Phalaborwa. There were plans by the airport owner to sell/transfer the airport to the municipality. The municipality has conducted pre- feasibility studies, which has shown that the acquisition of the airport will be very expensive for the municipality to operate, comply with aviation regulations and maintain it

3.4.9 Key Challenges with regard to roads and transport:

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

3.5 Municipal Financial Viability

3.5.1 Financial analysis

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

The Municipality has to increase its assets and cut down on liabilities if it is to improve its liquidity. Current trends also indicate a low and declining credit rating suggesting a poor financial health.

3.5.2 Supply Chain Management

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

3.5.2.1 Supply Chain Committees

The municipality has reviewed its Supply Chain Management Policy, which makes provision for the establishment of the Supply Chain Management Unit. The Municipality has appointed the Supply Chain Manager who heads the Unit. The Accounting Officer has established all the Supply Chain Committees. Supply Chain Bid Specifications Committees, members are appointed according to the service to be procured. Bid

Evaluation Committee members are also appointed by the Accounting Officer according to the service that needs to be procured. Bid Adjudication Committee is constituted by all the senior managers in the municipality, which includes the CFO and the Accounting Officer.

3.5.3 Revenue Enhancement Strategy and Billing

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

Namakgale Section A, B,C,D and E

Farms

Phalaborwa Town

Sectional Tittles

Gravelotte

Lulekani

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 a debt collector to recover the money that the municipality is owed by the consumers. The debt collector is working and progress will be reported during each financial year. The current debt book for the Municipality is over **R600 000.00** excluding water and sanitation.

3.5.5 Municipal Budget Related Policies

The following policies were reviewed and adopted with the budget:

- Property Rates Policy
- Tariff Policy
- Credit Control Policy
- Debt Collection Policy
- Indigent Household Consumer Subsidy policy
- Supply chain management policy
- Virement policy
- Budget policy
- Petty Cash policy
- Asset Management Policy
- Bad Debts Write Off
- Deposit Policy

- Cash management and Investment Policy
- Fleet management Policy
- Electricity by-laws
- Land use by-law
- Electricity supply by-laws
- Subsistence and travelling policy

3.5.6 Summary of the Budget

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 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 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	65 594	68 106	90 683	113 609	113 609	113 609	113 609	119 630	126 090	133 025
Service charges	98 030	105 767	108 144	142 239	142 239	142 239	142 239	149 778	157 866	176 049
Investment revenue	277	638	518	538	1 038	1 038	1 038	1 093	1 152	1 216
Transfers recognised - operational	87 633	112 388	113 972	129 937	129 737	129 737	129 737	137 272	152 040	166 368
Other own revenue	48 860	52 802	42 545	89 348	88 848	88 848	88 848	93 554	98 605	104 029
Total Revenue (excluding capital transfers and contributions)	300 394	339 702	355 862	475 672	475 472	475 472	475 472	501 327	535 754	580 686
Employee costs	123 098	118 246	120 135	143 682	143 261	143 261	143 261	149 973	159 571	169 943
Remuneration of councillors	11 790	13 243	13 160	14 804	14 804	14 804	14 804	16 684	17 751	18 905
Depreciation & asset impairment	60 127	62 987	100 228	70 117	70 117	70 117	70 117	71 633	75 501	79 654
Finance charges	231	1 215	320	745	745	745	745	745	745	745
Materials and bulk purchases	65 626	74 560	81 354	98 163	98 163	98 163	98 163	102 366	107 894	113 828
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	189 287	166 457	278 609	178 876	179 296	179 296	179 296	179 787	187 940	197 959
Total Expenditure	450 159	436 709	593 806	506 387	506 387	506 387	506 387	521 188	549 403	581 035
Surplus/(Deficit)	(149 765)	(97 007)	(237 944)	(30 715)	(30 915)	(30 915)	(30 915)	(19 861)	(13 648)	(348)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	38 768	55 499	29 096	47 219	48 201	48 201	48 201	29 865	30 425	31 975
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(110 997)	(41 508)	(208 848)	16 504	17 286	17 286	17 286	10 004	16 776	31 627
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(110 997)	(41 508)	(208 848)	16 504	17 286	17 286	17 286	10 004	16 776	31 627

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 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 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure & funds sources										
Capital expenditure	35 760	52 368	38 643	63 119	64 101	64 101	64 101	39 917	30 425	41 475
Transfers recognised - capital	26 026	40 425	29 100	47 219	48 201	48 201	48 201	29 865	30 425	41 475
Public contributions & donations	–	–	2 595	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	9 734	11 943	6 948	15 900	15 900	15 900	15 900	10 052	–	–
Total sources of capital funds	35 760	52 368	38 643	63 119	64 101	64 101	64 101	39 917	30 425	41 475
Financial position										
Total current assets	86 212	579 071	76 961	599 754	599 754	599 754	599 754	634 463	687 204	746 348
Total non-current assets	45 102	923 923	881 646	1 070 539	1 070 539	1 070 539	1 070 539	1 126 207	1 184 770	1 246 378
Total current liabilities	3 738	387 245	100 448	3 060	3 060	3 060	3 060	3 219	3 387	3 563
Total non-current liabilities	–	59 656	215 050	215 050	215 050	215 050	215 050	232 175	275 825	345 375
Community wealth/Equity	627 330	1 144 668	54 781	1 452 183	1 452 183	1 452 183	1 452 183	1 529 148	1 611 722	1 700 367
Cash flows										
Net cash from (used) operating	57 365	68 206	(2 221)	47 857	47 857	47 857	47 857	44 760	50 523	66 280
Net cash from (used) investing	(35 847)	(52 368)	19 132	(47 219)	(47 219)	(47 219)	(47 219)	(39 917)	(30 425)	(41 475)
Net cash from (used) financing	(495)	(8 015)	(10 952)	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	3 246	11 069	17 028	1 899	1 899	1 899	1 899	6 742	26 841	51 646
Cash backing/surplus reconciliation										

LIM334 Ba-Phalaborwa - Table A1 Budget Summary										
Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 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 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash and investments available	3 246	11 069	–	3 061	3 061	3 061	3 061	6 742	26 841	51 646
Application of cash and investments	–	259 624	23 806	(98 238)	(98 380)	(98 380)	(98 380)	(107 150)	(113 549)	(120 200)
Balance - surplus (shortfall)	3 246	(248 555)	(23 806)	101 299	101 441	101 441	101 441	113 892	140 390	171 846
<u>Asset management</u>										
Asset register summary (WDV)	878 196	842 154	855 575	612 549	612 549	612 549		644 402	677 911	713 162
Depreciation	60 127	62 987	100 228	70 117	70 117	70 117		71 633	75 501	79 654
Renewal of Existing Assets	–	–	–	–	–	–		–	–	–
Repairs and Maintenance	–	–	–	25 407	25 407	25 407		20 927	22 057	23 271
<u>Free services</u>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	–	–	–	–	–	–	–
<u>Households below minimum service level</u>										
Water:	0	0	0	0	0	0	–	–	–	–
Sanitation/sewerage:	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. The municipality also does have a complaints management system which is referred to as Batho Pele.

3.6.4.1 Public Participation Mechanisms

Ward Committees

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

The ward committees are fully functional; they submit their monthly reports to the Public Participation Manager in the office of the Speaker. The reports are processed through the Economic Development Portfolio Committee attached in the EXCO and Council agendas. The current ward committees have been trained in order for them to effectively do their responsibilities. The training was funded by Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs. In terms of support, the municipality has set aside a budget to cater for the administration of ward committees. Ward committee members are currently receiving a stipend of 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 in August 2017 and the second imbizo was held in November 2017 and the third one was held in February 2018.

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 (MPAC)

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

3.6.7 Anti-corruption, Audit and risk management

Anti-Corruption

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

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

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

Internal Audit

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

Risk management

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

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

The following risk register were developed.

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

3.6.8 Municipal Audit Outcome

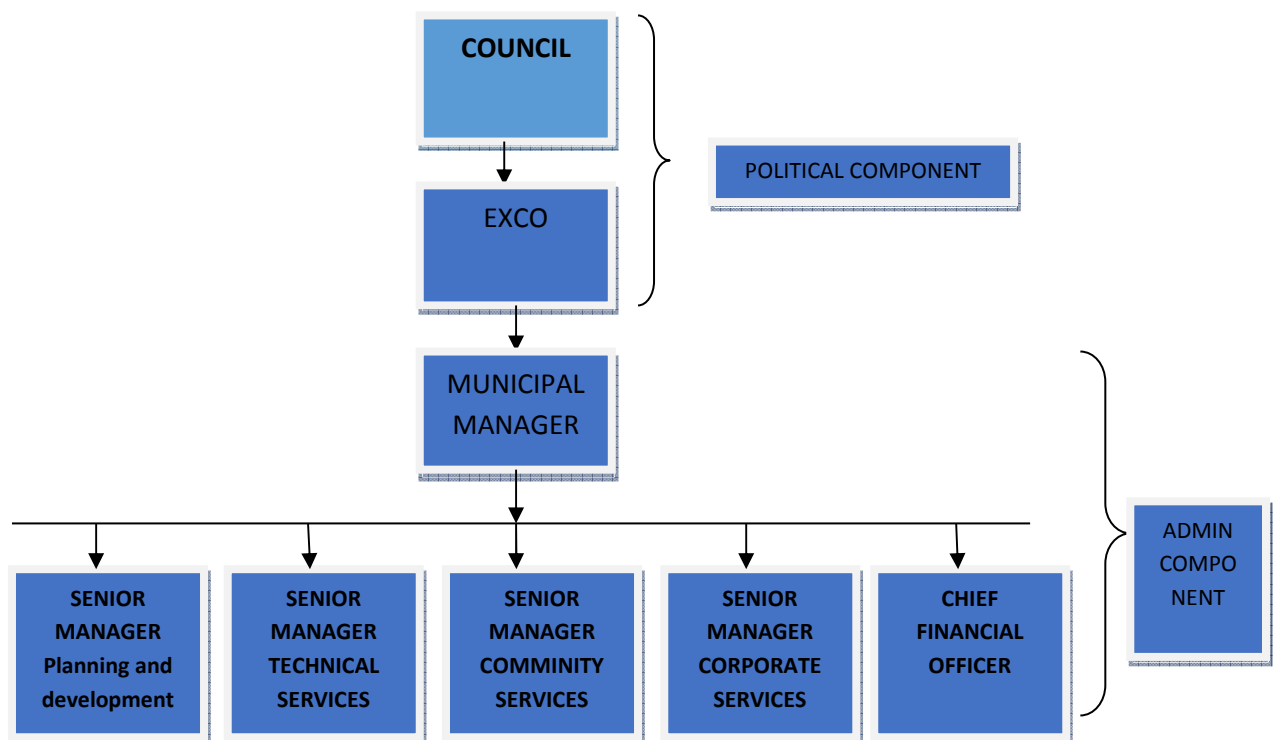
2013/14	2014/15	2015/16	2016/17
Disclaimer	Qualified	Disclaimer	Disclaimer

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.

3.7. Municipal Transformation and Organisation Development - Institutional Analysis

3.7.1 Human Resources and Organisational Structure



The organogram provides for a staff complement of 684 with 430 of the positions filled, 254 positions vacant and 38 councillors.

The Municipal Manager (a section 54 manager) has attended the MFMA and acquired the competency certificate in compliance to the minimum requirements on competency levels in order to improve financial management skills. All managers at post level 2 have attended the Municipal Finance Development programme in line with the Works Skills Plan of the Municipality. This effort is meant to improve financial management skills. Other specialized training programmes are being implemented across the different line functions to improve the skills base of the Municipality.

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 2018 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 2018/19 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	- Pompie Station - Nyakelang 2 next to Langa Tavern - From Van Zyl to Tipeng - Between Foskor Primary and Palesa	BPM
	Streets Paving	- Internal Streets Zone D Mandela - Between units (Van Zyl) via Langa Tavern - Palesa (3 streets) - From Makayela Bridge via Showground to Moshate	BPM
	VIP Toilets	• Nyakelang 1 & 2	MDM
	RDP Houses	• Nyakelang 1&2	CoGHSTA
	Mobile Clinic	• Foskor ground	DoH
	Apollo lights	- Mandela village - Bobby ground - Nyakelang 1 - Palesa - Foskor Primary School	BPM
	Water reticulation/infrastructure	• Nyakelang 1 & 2	MDM
	Speed humps	- Barbra Tavern - Phosphate street - Main street at Palesa - Mega Bus - Car wash (Mashego) - Baptist Church Madiba Street - Next to Bobby Ground - Phosphate Street - Desmond Tutu Street	BPM
	Storm Water Drainage	• Unit	BPM
	Side carbs	• Baptist Pave	BPM
	Water Pressure	• Mandela and Palesa	MDM
2	Low water pressure Reservoir not operational	• Makhushane – Nchangane	MDM / BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Re design of Speed humps	From Tribal office to Secheto	BPM
	Community Hall	Ntswelemotse/All Nations Ground	BPM
	Community Library	Corner Magumuri Street	BPM
	Street Paving	- PatsonMalatjie Street to St Patrick - Clinic to NchanganeMatsie Str. - St Patricks to tarred road - St Patrick to Checkers stream - From clinic to ZCC church - From Aubry car wash via cemetery to Kanana - Nyakelang 2 – Popie street - Haniville - Dumbo street - Kanana - Semolo	BPM
	Tar road	- Garden view to kanana - Dinoko Tavern street - Nyakelang	
	Culverts	- 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	- 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	- Upgrade of Lepato School - Additional teacher at Lepato Secondary for Tsonga	DoE
	Sanitation/ VIP Toilets	Makhushane (whole ward)	MDM
	Building of Sports Centre	Makhushane (All Nations Ground)	BPM
	RDP Houses	Makhushane (whole ward)	CoGHSTA
	Water supply at cemetery	- Makhushane zone 2 &3 - Tipeng - Changaan - Honiville	MDM
	Rehabilitation (Close up the area)	Makhushane	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	- Sesheto Bridge - Checkers/ Bogalatladi - Ketshito	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		JJ bridge	
	Expanding of bus bay (buses unable to turn at Nyakelang)	Nyakelang	BPM
	Storm water drainage system	Malungani	BPM
	Side kerbs	Makhushane, Nchangane, Magomori & Foskop	BPM
	Street lights on main road	- Tshangaan road - Maune road - Foskop road - Daring road	BPM
	Refuse Removal	Whole ward	BPM
03	Bridge	Nyoka section A & B	BPM
	Hawkers facility	Next to Clinic	BPM
	Waterborne sewer connections	Whole ward	BPM
	Satellite Police Station	- Benfarm - Ninankulu	SAPS
	Tar road	Benfarm to Matikoxikaya	BPM
	Apollo lights	- Section A - Extension B	BPM
	RDP houses	- Benfarm - Ninankuku - Kurhula	CoGHSTA
	VIP toilets	- Benfarm - Ninankuku - Kurhula	MDM
	Library	Benfarm	BPM
	Street Paving	- Makhushane Camp Road to Majeje Traditional Authority - From main road to clinic - Bridge (Section) from Nobonko to bridge next to ZCC Church	BPM
	High school	Nunankulu	DoE
	Reservoir	Benfarm	MDM
	Water reticulation	Kurhula	MDM
04	Street Paving	- From House no1000 to Vuxeni school - Malatji to RDP Houses street - Harry Napo to Paving Zama - Kasi Junction to harry	BPM
	RDP Houses	Whole ward	CoGHSTA
	Upgrading of Namakgale stadium	Namakgale	BPM
	Storm water drainage	Namakgale	BPM
	Renovations of Schools	- Zamani School - Vuxeni	DoE
	Speedhumps	Namakgale (whole ward)	BPM
	Culverts	Kasi Junction Park	BPM
	Renovation of stadium	Namakgale	BPM
	Speed humps	Church street	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
05		• Harinap to pavement • Rock street	
	Street paving/ Tarred road	• 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
	Maintenance of Storm water drainage	• Thilani Street • Relebogile school • post office • Pastor Malema street • BP garage to Thulani street • Between Matshokotsha and Maputha • Old Post office •	BPM
	Rezone parks to residential	• Namakgale	BPM
	Streets lights	• Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape • Maphutha Café to Old Post office • Matshokotsha street • Stadium street • Next to Namakgale Library	BPM
	RDP Houses	• Namakgale (Whole Ward)	CoGHSTA
	Road markings pedestrian crossings	• Namakgale – Asibasabi Street	BPM
	Cleaning of streams – De-bushing	• Whole ward	BPM
	Fire disaster centre/ satellite office	• Namakgale	MDM
	Apollo lights	• Namakgale D section • Mandela • Next to Reneilwe Crèche	BPM
06	Sports Complex	• Namakgale	BPM
	Speed humps	• Namakgale	BPM
	Apollo lights	• 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	• Namakgale (Former Cllrs place to RDP houses)	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	RDP Houses	Namakgale (whole ward)	CoGHSTA
	High school	Namakgale (next to Refentse)	DoE
	Primary School	Nyakelang 4	DoE
	Open sites/stands (infill development of empty sites)	- Namakgale - Topville - Mshongo	BPM
	Sewer Infrastructure upgrade	Namakgale RDP houses	MDM
	Mobile Clinic	Topville	DoH
	Street paving	- RDP Houses - Refentse school via Magogo Spaza to Selema Tsela Pavement - Noka ya Ducan Boveld - Refentse to Zama - Mathonzi, Donald kekana	BPM
	Roddle pipe to control water	Topville	BPM
	De-bushing	- RDP Houses - Bosveld - Madela Village - Topville - Dun Can - Topville Matabane next to Malatji	BPM
	Water reticulation	Nyakelang 4	MDM
	Opening of access roads	Nyakelang 4	BPM
	VIP Toilets	Nyakelang 4	BPM
	Community Hall	Refentse	BPM
	Paving of stream to prevent trees growing near the streams	All Streams in ward 6	BPM
07	Maintenance Storm water drainages	- Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections - Bosveld - Kingdom Hall - Passage opposite Complex to Sefanyetso	BPM
	Tarring of roads	- 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	Namakgale (whole ward)	BPM
	Water reticulation	- Namakgale (Bosveld Section – next to Sethakga's house) - New extensions next to Big five	BPM/MDM
	Speed humps and road sign	Namakgale (Whole ward)	BPM
	Low water pressure	- Longtill& Home 2000 - Long homes - Score	BPM/MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
		Strong bow	
	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
	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	Water pressure and maintenance of boreholes	- Ga-Fariel Ext - Soweto - Setagane EXT - Tlapeng - Mohlabeng - Matshidi	BPM/MDM
	Renovation of boreholes	Whole ward	MDM
	Water infrastructure	- GA-Fariel EXT - Setagane - Setagane EXT - Nkhweshe New Ext - Hlapeng	MDM/BPM
	Electrification of new extensions	- Nkhweshe - Setagane EXT - Matshelapata Ext - Ga-Fariel	Eskom
	RDP Houses	Whole ward	CoGHSTA
	Tar road	Mashishimale to Maseke	MDM & BPM
	Street paving with speed humps	- 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 - Mabine School to Lebeko School - Foskor to Lebeko school - Mashishimale to Makhushane road - Nmakgale Pave to Lebeko - Main road to Mashishimale clinic - From Sophy to Thepe Graveyard	BPM
	VIP toilets/sanitation	Mashishimale (whole ward)	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	Mashishimale	BPM
	Opening of internal streets	Setagane EXT	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		- Ga-Fariel EXT - Matshelapata - Nkhweshe Ext - Tlapeng - Thepe	
	Science laboratory, Toilets, Dining Hall and Computer Lab	- Lebeko High School (Mashishimale) - Mabine Primary School	DoE
	Bus shades	Whole ward (Bus stops)	BPM
	Community library	Mashishimale R3	DSAC /BPM
	Primary School	Ntshabelamatswale next to ZCC	DoE
	24 hrs Clinic	Ntshabelamatswale	DoH
	Culverts	- 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 Mangoe Pilusa - JophetMalatji to Khambule Shop - Makokopane to MboyiMalesa - Makgapula to Mothabine - Nguluve to Mashishimale MPCC - Nurse to DorrinMalubane - Tipeng road – Doreen Malobane - Thabela Matswale - Stongana to mokgolobotho - Next to Full Gospel Church - Tipeng - Maletshira to Nduna Mahomane - Tipeng to Nkhweshe Bus Stop - Tenson Pilusa Graveyard	BPM
	Apollo lights	Whole ward	BPM
	Bridge	- Tlapeng to Nkhweshe - Between Mabine and Nkoane area - Next to Mashele Sports ground	BPM
	Upgrade of water infrastructure (Pipes, reservoir and boreholes)	- Mohlabeng - Thepe - Hlapeng - Nkhweshe	MDM
09	Water supply	Maune, Mapikiri, Sebera, Maphokwane &Mosemaneng	MDM
	Electrification	All extensions	Eskom
	Sanitation (VIP toilets)	- Mashishimale – Mosemaneng - Maune&Mapikiri	MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Upgrading of gravel to tar	- Makhushane – Lebeko road - Maune, Mapikiri&Mosemaneng - Mashishimale Tshube to Lebeko - Mapikiri to Maseke - Makhushane/Mapikiri to Mashishimale R2 - Seedimo Road	BPM
	Opening of internal streets	- Makhushane Mapikiri - Mosemaneng - Sebera	BPM
	Street paving	- Matshela ke omile road - Sebera road	BPM
	Community Hall	Maune&Mapikiri	BPM
	Water reservoir	Maune/Mapikiri	MDM
	Maintenance of borehole	Makhushane	MDM
	RDP Houses	Maune, Mapikiri&Mosemaneng	CoGHSTA
	Upgrading of Bridge	- Kesheto Bridge Maune - Mashishimale Selati	BPM
	Apollo lights	Maune, Mapikiri&Mosemaneng	BPM
	Library	- Mosemaneng - Maune Mapikiri	BPM/DSAC
	Skips	Maune&Mapikiri	BPM
	Waste removal	Mkhushane, Maune & Mapikiri	BPM
	Primary School	Mapikiri	DOE
	Structure for Tswelopele Drop-in Center	Mashishimale	FUNDERS
	Completion of toilets at the cemetery (build by the municipality)	Mashishimale	BPM
	De-bushing of streams	- Mashishimale - Wela o hwe stream next to Tawana Tavern	BPM
	Culverts	Maune, Sebera, Mapikiri&Mosemaneng	BPM
	Bus Shades	All bus stops	
10	Water supply, infrastructure and boreholes	- Boelang&Maseke, Mashishimale R1M - Maseke moshate - Makgwareng - Mmabatho - Phatamashako - Moshate Mashishimale - Patsheng - Madibini - Modike	MDM
	Street paving	- From main road to Matome cross - Katsane - Ntona Moloto road - Boelang (Main road for Taxis) - Sekwati to Tipeng - From Jarios Shai to Bapedi sports	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		ground •	
	Sanitation (VIP toilets)	• All Extension	MDM
	RDP houses	• Whole ward	CoGHSTA
	Tarring of road	• Maseke&Mashishimale	MDM
	Construction of new road	• Maseke toMashishimale R1	BPM
	24hrs Clinic	• Maseke	DoH
	Apollo lights	• 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 • MMabatho next to Rangers Sport Ground • Phatamashako Matshelapata next to Maseke Cemetery	BPM
	Demarcation of new sites	• Maseke	Maseke Traditional Office/ BPM
	Community Hall	• Mashishimale&Maseke	BPM
	Fencing of graveyards	• Mashishimale&Maseke	Maseke Traditional Office
	Primary School	• Boelang	DoE
	Toilets & water in cemeteries	• Maseke and Mashishimale	BPM
	High school	• Maseke Pay point Boelang • Tshube	DoE
	Sports centre	• Maseke	DoSAC
	Community Library	• Maseke	BPM/DSAC
	Speed humps	• Main road next to Marobathota • Shabeng • Boelang • Nduna Pulusa Area	MDM
	Culverts	• Boelang (Phale) • Maseke (Mosoma to Mmabatho, Mashaba to Mohale, Masehlane, George to Jesline, MatomeMalatji to Maseke Primary School • Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, EcksonShai to Sefudi, Ditlou ground to Modume • Matshamainkani • Mphetladibe Stream • Between Ditlou Sports ground and St Engenas Church to moshate cemetery	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		- 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	
	Electrification	- Boelang Ext, Mashishimale R1 Ext, Phatamashako, MashishimaleModikwe - Maseke new extension	Eskom
	Water booster pump	Selati	MDM
	Extension of Mashishimale Tribal Offices	Mashishimale	CoGSTA
	Centre for Disable people	Maseke/ Mashishimale	BPM
	Opening of internal streets	Tshubje, Boelang and Maseke view	BPM
	De-bushing	- Sephephe Mmalehlahle - Lejori - masehlane	BPM
	Fencing and Toilets at the cemetery	Maseke cemetery	
	Jojo tanks for water storage	Phatamashako	MDM
	Pay point for Grants	Boelang	SASSA
	Bus Stops Shades	All bus stops	BPM
	Bridge	Selati	BPM
11	Electrical Infrastructure upgrade	Phalaborwa	BPM
	Maintenance of parks	Phalaborwa	BPM
	Cleaning and de bushing of streams	Phalaborwa	BPM
	Water pressure	Phalaborwa	BPM/MDM
	Rehabilitation of streets	Phalaborwa	BPM
	Upgrading of sewer and water pipe lines	Phalaborwa	BPM
	Uplifting of old CBD area	Phalaborwa	BPM
	Maintenance of storm water, kerbs & manholes	Phalaborwa	BPM
	Hawkers and illegal mechanics facilities	Phalaborwa	BPM
	Sewer spilling in town	Phalaborwa	BPM
12	CCV TV Cameras	Phalaborwa	BPM
	Streetlight poles & day night switch to be replace	Phalaborwa	BPM
	Speed humps	Phalaborwa	BPM
	Water pressure	Phalaborwa	BPM/MDM
	Rehabilitation of streets	Phalaborwa	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Upgrading of sewer and pipe lines	• Phalaborwa	BPM
	Illegal Buildings	• Phalaborwa	BPM
	Maintenance of storm water, kerbs & manholes	• Phalaborwa	BPM
	Kerbing on streets in Ext 8	• Phalaborwa	BPM
	Sewer infrastructure and pump stations	• Phalaborwa	BPM
13	Street lights	• Pondo, Mlambo&Kurrhula all Sections (Lulekani)	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 • Herman road • Kurrhula Humalani access	BPM
	Culverts	• Pondo, Mlambo, Kurrhula,	BPM
	Street Paving	• Nkateko/Pondo/Derrick Nyathi • Derrick Nyathi to Oliver Tambo Drive • Chawana • Selina Baloyi Street	BPM
	RDP Houses	• Kurrhula, Mlambo, Pondo& Tambo	CoGHSTA
	Clinic	• Kurrhula (Lulekani)	DoH
	School for the disable	• Lulekani	DoE
	VIP toilets	• Pondo, Mlambo, Kurrhula, & Tambo	MDM
	Sports and culture centre	• Kurrhula sports ground	BPM
	High school	• Kurrhula	DoE
	Speed humps	• Oliver Tambo	BPM
	Skips for waste management	• Kurrhula	
	De – bushing of streams	• Pondo • Mlambo • Kurrhula	BPM
	Demarcation of sites	• Hectorville	BPM
	Electrification of new ext	• Hectorville	ESKOM/BPM
14	Upgrading of a culvert to low level bridge	• 4rooms (behind Police station)	BPM
	Tarring/Street paving	• 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	• Mabobo, Nkwamba& Clinic	BPM
	Bridge	• 4 Rooms , old graveyard road	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Street lights	4 Rooms - Taxi rank to Filling station	BPM
	Extension of Lulekani Clinic	Lulekani	DoH
	RDP houses	Whole Ward	CoGHSTA
	VIP toilets	Tambo	MDM
	Illegal waste dumping	Tambo	BPM
	Fencing of Lulekani Taxi Rank	Lulekani 4 Rooms	BPM
	Speed humps	- Maskita Road to Lulekani Primary School - Nkandla Tuck Shop\ - Between Taxi rank and Mangwane Tavern	BPM/RAL
	Provision of Skips	Whole ward	BPM
	Apollo lights	- PMC Bus stop - Next to Lulekani Primary - Taxi rank to Filling station	BPM
	Fencing of Old cemetery	Lulekani	BPM
15	Water shortage & pressure	- B1 Ext (Lulekani) - Biko - Matikoxikaya	MDM
	Apollo lights	- RDP Ext (Lulekani) - B1 Ext - Biko Section (Lulekani) - Biko Ext - Matikoxikaya	BPM
	Blocked RDP houses (13)	Storeroom & RDP Section (Lulekani)	CoGHSTA
	RDP houses	Whole ward	CoGHSTA
	Science laboratory	Baranuka School	DoE
	Street Paving	- B1 Ext Lulekani - RDP houses (Lulekani) - Biko Section & Biko Ext (Lulekani) - Far East - Stadium to RDP - Matikoxikaya	BPM
	Graveyard fencing	Lulekani Old Graveyard	BPM
	Illegal dumping (skips)	- RDP houses (Lulekani) - B1 Extension (Lulekani) - Biko - Matikoxikaya	BPM
	Upgrading of Bridge	- Between Lulekani Primary & Frans combined School - Biko extension - Old cemetery Lulekani - Mchavi (next to booster pump)	BPM
	VIP Toilets	Biko, Biko Ext & Matikoxikaya	MDM
	Electrification	- Biko Ext - Matiko-Xikaya	ESKOM
	Water Infrastructure	Biko Ext	BPM/MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Reservoir	B1 Ext	
	Speed humps	Whole ward	BPM
	Extension of Lulekani Health Care Center	Lulekani	DoH
	Culverts	- Biko Ext (Main road) - Masweka chulola - Maphalo - Five rooms - Matiko-Xikaya	BPM
	Skips	- RDP Houses (Lulekani) - B1 Extension (Lulekani) 5 Rooms (Lulekani) - Mtiko - Xikaya	BPM
	De-bushing	Between RDP & 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	- Block C Ext (Lulekani) - Block B – Humulani - Humulani A-C - Matiko-xikaya A,C & D	BPM & MDM
	Boreholes	- Matiko – Xikaya A, C & D - Humulani A, B, C	MDM
	Community library	MatikoXikaya	BPM/DSAC
	De-bushing of streams	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 - Matiko -Xikaya - Block B – Next to Rich Fire Humulani - 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 - Manzizi 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 Maimela Street to PMC Bus stop &Lulekani graveyard (MatikoXikaya)	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	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	BPM
	High School	• Humulani	DoE
	Recreational facilities	• Humulani&MatikoXikaya	BPM
	Electrification	• Block C – MatikoXikaya • All ward extensions • Ninankulu	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 (Pay point)	• Matiko-xikaya	SASSA
	Storm water drainage	• Behind Tshutshekani School	BPM
	Sports centre	• Matiko - Xikaya	BPM
17	Electrification	• Mokhowanana (Ext) • New Stands (Ext) • Nyakelang (Ext) • Mahale	Eskom
	Water shortage (pressure)	• Selwane, • Mahale • Benfarm Ext C	BPM/MDM
	Tarring	• Letaba Ranch to Eiland Road	DoR
	RDP houses	• Mahale • Selwane • New stands • Mokhwanana • Nyakelang • Benfarm Ext C	CoGHSTA
	Blocked RDP projects	• Selwane	CoGHSTA/BPM
	VIP toilets	• Selwane, • Benfarm Ext C	MDM
	Street paving	• Selwane • Mahale • Mokhwanana • New stands • Benfarm Ext C	BPM
	High mast lights	• Selwane • Mahale • Benfarm Ext C	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	VIP Toilets	- Selwane, - Mahale - Mokhwanana - Benfarm Ext C	MDM
	New graveyard	Selwane	BPM
	Fence & toilets at the cemetery	- Mahale - Benfarm Ext C	Seloane Traditional Authority
	Community Hall	Nondweni	BPM
	Clinic	- Mokhowanana - Mahale	DoH
	Creches	Selwana/ Mokhowanana	DoE
	Primary school	NyakelangCreche	DoE
	Mobile library	Benfarm Ext C	BPM
	Culverts	- Mokhowanana next to Thomas Cafe (Selwane) - Benfarm Ext C - Mkhwanana next to Gause Mokgale - Nect to Mthombeni Shop - Mahale - Seloane Graveyard	BPM
	Bridge	MoselaKgomo to graveyard (Selwane)	BPM
	Renovation of Nyakelang Creche	Seloane	
18	Electrification	- Matshelapata (Moshate Ext) - Nondweni (Ext) - Prieska (Ext) - Moselakgomo	Eskom
	Water shortage (pressure)	- Selwane - Nondweni - Gravelotte	BPM/MDM
	Tarring	Letaba Ranch to Eiland Road	DoR
	RDP houses	Prieska, Gravelotte, Nondweni&Selwane	CoGHSTA
	Water infrastructure (upgrading of Nondweni pump station)	Nondweni	MDM
	Blocked RDP projects	- Selwane - Gravelotte	CoGHSTA/BPM
	VIP toilets	Selwane, Nondweni, Prieska	MDM
	Water reticulation	Nondweni&Prieska	MDM
	Transfer of water service authority from JCI to Municipality	Gravelotte	MDM
	Street paving	, Nondweni, Prieska&Gravelotte	BPM
	High mast lights	Selwane, Prieska, Nondweni&Gravelotte	BPM
	Transfer of Clinic from the mine to Gravelotte	Gravelotte	DoH
	VIP Toilets	Prieska&Nondweni	MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	New graveyard	Gravelotte	BPM
	Fence & toilets	Selwane, Nondweni&Prieska graveyards	BPM
	Clinic	- Prieska - Gravelotte - Nodweni	DoH
	Community Hall	- Prieska - Selwane	BPM
	Secondary school	- Nondweni - Gravelotte	DoE
	Clinic	Nondweni	DoH
	Upgrading & renovation of Nondweni stadium	Nondweni	BPM
	Primary school (Transfer of Lesedi to Gravelotte)	Gravelotte	DoE
	Culverts	- Nondweni x 2 - Next to Photho Moselakgomo - New stands Matshelapata - Next to Sephiri - Selwane Graveyard	BPM
	Bridge	MoselaKgomo to graveyard (Selwane)	BPM
	Multipurpose sports field	Gravelotte&Selwane	BPM
	Township Establishment for the Balepye Community with the following services: Primary School, Secondary School, graveyard, clinic, hospital, library, multipurpose sports centre and infrastructure services	Gravelotte	BPM/Sector Departments
	Completion of Gravelotte park	Gravelotte	BPM
	Township establishment Gravelotte	Gravelotte	BPM
19	Street Paving	- Old ZCC Church to 1616 - Impala street - New ZCC Church to Makhushane - From Namakgale Flea Market to Moruleng - Malungani Village - Gaza Street to Mavuso	BPM
	Maintenance of parks	Namakgale (whole ward)	BPM
	Infill Development next Itireleng	Namakgale	BPM
	Apollo lights	- Namakgale - Malongane - Makhushane Camp - Buffer Zone - Chicken Farm	BPM
	RDP Houses	Malongane village	CoGHSTA

Ward	Challenge/need description	Location/Area	Responsible Institution
	Storm water drainage	• Namakgale	BPM
	Renovations of Mhalthala ,Sebalamakgolo Schools, Kgopsane	• Namakgale	DoE
	Namakgale cemetery fencing	• Namakgale (Old and new cemetery)	BPM
	Speedhumps	• Namakgale (whole ward)	BPM
	Culverts	• 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 Melo house	BPM
	Water Infrastructure	• Malongane Village	MDM/BPM
	Opening of Streets	• Malongane Village	BPM
	Electrification	• Malongane village new extension • Makhushane Camp • Buffer Zone	ESKOM
	Extension of site	• Namakgale Clinic A	BPM
	VIP Toilet	• Malongane Village	MDM
	Demarcation of sites	• Malungane village	BPM
	Upgrading of sewer system	• Namakgale	MDM
	Street lights	• Tshelang Gape to R71 Road	BPM

Municipal Top Priorities as per Ward

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	• Nyakelang 1 & 2	MDM
	Apollo lights	• Mandela village • Bobby ground • Nyakelang 1 • Palesa • Foskor Primary School	BPM
	Culverts	• Pompie Station • Babbist church • Nyakelang 2 next to Mphemonate • Nyakelang 1 • Nyakelang 1 from paving to Sewerage	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		Plant Nyakelang 2 next to Langa Tavern	
	RDP Houses	Nyakelang 1&2	CoGHSTA
	Streets Paving	- Internal Streets Zone D Mandela - Nyakelang 1 From Jam ally to Bobby Super Market - Between units (Van Zyl) via Langa Tavern - Palesa (3 streets)	BPM
2	Culverts	- St Patrick to Checkers Stream - 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
	Community Library	Makhushane	DoSAC / BPM
	Street Paving	- PatsonMalatjie Street to St Patrick - Clinic to NchanganeMatsie Str. - St Patricks to tarred road - St Patrick to Checkers stream - From clinic to ZCC church - From Aubry car wash via cemetery to Kanana - Nyakelang 2 – Popie street - Haniville - Dumbo street - Kanana - Semolo	BPM
	Apollo lights	- Tipeng next to Mamasiya - Next to the clinic - Ntswelemotse - X2 Loss my cherry - X2 Changaan - Tlakisi - Kanan - Garden view - Haniville - Nyakelang 1 & 2	BPM
	Tar road	- Garden view kanana - Dinoko Tavern Street - Nyakelang	BPM
03	Water reticulation	Kurhula	MDM
	Bridge	Nyoka section A & B	BPM
	Street Paving	Makhushane Camp Road to Majeje Traditional Authority	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		- From main road to clinic - Bridge (Section) from Nobonko to bridge next to ZCC Church - Dlomo to Mokwena - Ninankulu to Kurhula - White House to Kurhula Primary School	
	Library	Benfarm	BPM/DSAC
	RDP houses	- Benfarm - Ninankulu - Kurhula	CoGHSTA
04	Street Paving	- From House no1000 to Vuxeni school - Malatji to RDP Houses street - Harry Napo to Paving Zama - Kasi Junction to harry	BPM
	Culverts	Kasi Junction Park	BPM
	RDP Houses	Malongane Village	CoGHSTA
	Maintenance of Storm Water Drainage system	Namakgale (whole ward)	BPM
	Speed humps	Bwtn Maphutha Malatji to Tshelang Gape	
05	Street paving/ Tar road	- Thulani Street - Surrounding complex (Delivery trucks make dust) - From house 24 to stadium - Zone D to Stadium - Stadium to Nazarine Church - Zone D to stadium - Knocks Street - Lemi Tavern street - ZCC Church Street	BPM
	Apollo lights	- Namakgale D section - Reneilwe Crèche	BPM
	Street lighting	- Namakgale 4-Way Stop to Maphutha - Hospital to Tshelang kgape - Namakgale 4-Way Stop - Namakgale Main Roads - Next to Library	BPM
	Fire disaster centre/ satellite office	Namakgale	MDM
	Cleaning of streams – De-bushing	Whole ward	BPM
06	Sewer Infrastructure upgrade	Namakgale (whole ward)	MDM
	Street paving	- RDP Houses - Refentse school via Magogo Spaza to Selema Tsela Pavement - Noka ya Ducan Boveld - Refentse to Zama - Mathonzi, Donald kekana - Morgan Simon	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	RDP Houses	Namakgale (whole ward)	CoGHSTA
	Mobile Clinic	Topville	DoH
	Open sites/stands (infill development of empty sites)	- Namakgale - Topville - Mshongo	BPM
07	Low water pressure and Water reticulation	- Longtill& Home 2000 - Long homes - Score - Strong bow - Namakgale (Bosveld Section – next to Sethakga’s house) - New extensions next to Big five	BPM /MDM
	Paving of internal streets	Namakgale (whole ward)	BPM
	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
	Storm water drainages	- Lepato area/masilospaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections - Bosveld - Kingdom Hall - Passage opposite Complex to Sefanyetso	BPM
	Tarring of roads	- 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
08	Upgrade of water infrastructure (Pipes, reservoir and boreholes)	- Mohlabeng - Thepe - Hlapeng - Nkhweshe	MDM
	Culverts	- 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 Mangoe Pilusa - JophetMalatji to Khambule Shop	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		• Makokopane to MboyiMalesa • Makgapula to Mothabine • Nguluve to Mashishimale MPCC • Nurse to DorrinMalubane • Tipeng road – Doreen Malobane • Thabela Matswale • Stongana to mokgolobotho • Next to Full Gospel Church • Tipeng • Maletshira to Nduna Mahomane • Tipeng to Nkhweshe Bus Stop • Tenson Pilusa Graveyard	
	Street paving	• Mangena via Nkhweshe, tipeng to Thepe • Tipeng road to Nkhweshe Bus Stop • From Banda to Mashele • From mobile clinic to paved road • Mabine School to Lebeko School • Foskor to Lebeko school • Mashishimale to Makhushane road • Namakgale Pave to Lebeko • Main road to Mashishimale clinic • From Sophy to Thepe Graveyard	BPM
	Primary School	• Tshabelamatswale next to ZCC	DoE
	Tar road	• Mashishimale to Maseke road	BPM
09	Tar road	• Makhushane to Lebeko road	BPM
	Water supply & New Reservoir	• Maune, Mapikiri, Sebera, Maphokwane & Mosemaneng	MDM
	Construction of new road	• Makhushane/Mapikiri to Mashishimale R2 • Seedimo Road	BPM
	Street paving	• Motshongolo Road • Sebera road	BPM
	Culverts	• Maune, Sebera, Mapikiri & Mosemaneng	BPM
10	Water supply, reservoir, pump station & infrastructure	• Maseke • Mashishimale Modikwe	MDM
	Electrification	• Boelang Ext, Mashishimale R1 Ext, Phatamashako, Mashishimale Modikwe • Maseke new extension	Eskom
	Speed humps	• Main road next to Mmabatho • Shabeng • Boelang • Nduna Pulusa Area	MDM
	Street paving	• From main road to Matome cross • Katsane • Ntona Moloto road • Boelang (Main road for Taxis) • Sekwati to Tipeng	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		- From Jarios Shai to Bapedi sports ground	
	Tarring of road	Maseke&Mashishimale	MDM
11	Electricity infrastructure upgrade	Phalaborwa	BPM
	Upgrading of Sewer and water pipe lines	Phalaborwa	BPM / MDM
	Rehabilitation of Streets	Phalaborwa	BPM
	Cleaning/ de bushing of streams	Phalaborwa	BPM
	Water pressure	Phalaborwa	BPM /MDM
12	Sewer infrastructure and pump stations	Phalaborwa	BPM
	Water pressure	Phalaborwa	BPM /MDM
	Upgrading of sewer and water pipe lines	Phalaborwa	BPM /MDM
	Rehabilitation of streets	Phalaborwa	BPM /MDM
	Kerbing on streets in Ex 8	Whole ward	BPM
13	Water supply	Kurhula A & B	MDM
	Bridges	- Derrick Nyathi Street - Herman Road, Nyota street – Mlambo - Herman road - Kurhula Humalani access	BPM
	RDP Houses	Kurhula, Kurhula B, Mlambo, Pondo& Tambo	BPM
	Street Paving	- Nkateko/Pondo/Derrick Nyathi - Derrick Nyathi to Oliver Tambo Drive - Chawana - Selina Baloyi Street	BPM
	High mast lights	- Kurhula A, B, - Pondo - Tambo - Mlambo	BPM
14	Tarring/paving of road	- Maskitas via Lommy and Nephalama to Lulekani Green house - Mahlahle road via Emmanuel Church to Mathunzi restaurant - Majeje High School road - ZCC to Post Office	BPM
	Upgrading of a culvert to low level bridge	4rooms (Behind Police Station)	BPM
	Culverts	Mabobo	BPM
	Provision of Skips	Whole ward	BPM
	Speed humps	- Maskita Road to Lulekani Primary School - Nkandla Tuck Shop\	BPM/RAL

Ward	Ward Priorities	Location/Area	Responsible Department
		Between Taxi rank and Mangwane Tavern	
15	Apollo lights	- RDP Ext (Lulekani) - Biko Section (Lulekani) - B1 Ext - Biko Section (Llulekani) - Biko Ext - Matiko –Xikaya(Madan'wini)	BPM
	Street Paving/Tarring	- B1 Ext Lulekani - RDP houses (Lulekani) - Biko Section & Biko Ext (Lulekani) - Far East - Stadium to RDP - Matikoxikaya	BPM
	Water shortage & pressure	- B1 Ext (Lulekani) - Biko - Matiko-Xikaya	BPM & MDM
	Culverts	- Lulekani Graveyard - Biko and Biko Ext - Masweka Chulula - Maphalo street	BPM
	Upgrading of Bridge	- Between Lulekani Primary & Frans combined School - Biko extension - Old cemetery Lulekani - Mchavi (Next to booster pump)	BPM
16	Borehole installation and water supply	- Humulani - MatikoXikaya	MDM
	Apollo lights	- MatikoXikaya - Humulani	BPM
	Street Paving	- Humulani to graveyard - Mbhongolo street (MatikoXikaya) - From Maimele Street to PMC Bus stop & Lulekani graveyard (MatikoXikaya)	BPM
	Culverts	- Humulani cemetery - Block A - Matiko -Xikaya - Block B – Next to Rich Fire Humulani - 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 - Manzizi Scheme	BPM
	VIP Toilets	MatikoXikaya	BPM/BPM
17	Tarring of road	Letaba ranch to Eiland	DoR
	Water (Infrastructure and new reservoir)	Selwane	MDM
	Community Library	Benfarm Ext	BPM
	Primary School	Makhowanana	DoE

Ward	Ward Priorities	Location/Area	Responsible Department
	Community Hall	Benfarm Ext	BPM
18	Tarring of road	Letaba ranch to Eiland	DoR
	Bridge	MoselaKgomo to graveyard (Selwane)	BPM
	Apollo lights	- Nondweni - Selwane - Prieska - Gravelotte	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 - From Namakgale Flea Market to Moruleng - Malungani Village - Gaza Street to Mavuso	BPM
	Water Infrastructure	Malongane Village	MDM/BPM
	Speedhumps	Namakgale (whole ward)	BPM
	Culverts	- 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 Melo house	BPM
	Apollo lights	Namakgaleand Malongane	BPM

Analysis of the priority needs for 2018-19

1.	Street paving	1,2,3,4,5,6,7,8,9,10,13,15,16,18,19	15
2.	Water reservoir , infrastructure, booster pumps, low pressure	1,3,7,8,9,10,11,12,13,15,16,17,19	13
3.	Culverts	1,2,4,8,9,14,15,16,17,19	10
4.	Tarring of streets/roads	2,7,8,9,10,14,17,18	8

5.	Apollo lights	1,2,5,13,15,16,18,19	8
6.	Construction and upgrading of Bridges	3,13,`14,15,18	5
7.	RDP Houses	1,3,4,6,13	5
8.	Maintenance of sewer infrastructure and sewer pumps	6,11,12	4
9.	Speed humps	4,10,14,19	4
10.	Community Library	3,17	2
11.	Storm water drainages	4,7	2
12.	Rehabilitation of roads	11,12	2
13.	Electrification of new extensions / Electrical	10,11	2
14.	Infill development	6,7	2
15.	Community Hall	2, 17	2
16.	De-bushing	5,11	2
17.	24hr Clinics, mobile clinic and extension	6	1
18.	Schools	8	1
19.	Street Lighting	5	1
20.	Disaster centre (Fire)	5	1
21.	Township establishment	18	1
22.	VIP toilets	16	1
23.	Provision of skips	14	1
24.	Kerbing of streets	12	1
25.	Construction of new roads (Opening of streets new extensions)	9	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 Performance & Organizational Environment

The Ba-Phalaborwa Municipality is faced with developmental challenges. The challenges relate to electricity; road; water; sanitation and infrastructure that is ageing and needs urgent attention. The Municipality also has a revenue disadvantage which makes it very challenging to adequately provide services to the people in townships and rural areas, particularly the informal settlements.

The municipality also has internal control issues as evidenced by audit queries that surface from time to time, including in the immediate past financial year.

Performance management remain a challenge with formal performance reviews not performed in some of the departments. This affects talent management and making sure that the right people are in positions. If the municipality has to move from good to great, an effective performance management system needs to be developed and implemented.

It remains clear that high performance culture is not inculcated in all areas of the organisation. Although the vision and mission are known, it does not appear to be a clear commitment that the vision and mission are embedded across all levels of the municipality. Vacancies are not filled as a result of austerity measures.

The municipality does not have a formalised stakeholder management plan. There is also an urgent need to develop a tourism development plan.

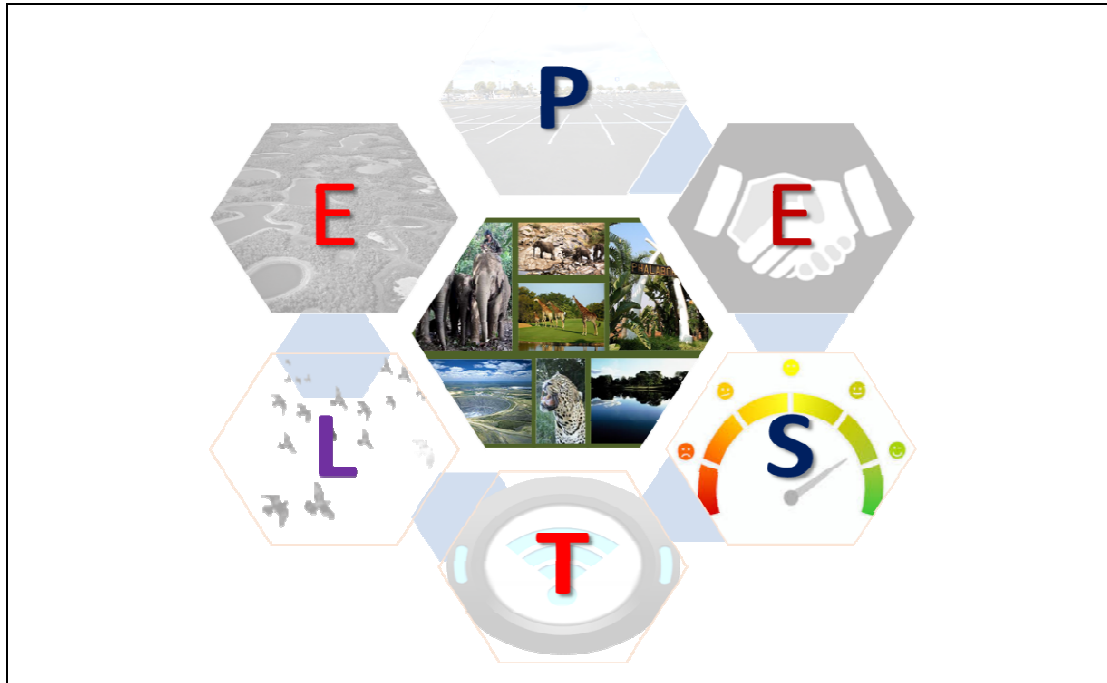
There is an urgent need to review and develop Local Economic Development (LED) plan. The revised LED Plan should have clear projects to be implemented which will create employment, will be sustainable and most importantly will grow the economy of Ba-Phalaborwa municipality.

Spatial planning within the municipality is affected by land claims and proliferation of informal settlements. The land that is available is in control of traditional authorities.

Mining remains the dominant bedrock of the economy of the municipality. The sub-tropical climate of the municipality remains an advantage for economic prospects. The indigenous Marula provides an added advantage. The same as the proximity to Kruger National Park.

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 and 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> 1. GIS in place 2. Adoption of operational SPLUMA by-law and Mopani Tribunal 3. IDP rated high (Credible) 4. Operational SLP's (Social and labour Plans) 5. Bylaws in Place relevant to our department 6. Political stability 7. Functional governance structures 8. Good relations with funders 9. Support from National Treasury and Cogesta 10. Ability to spend on conditional grants 11. Experienced personnel	<u>Weaknesses</u> 1. Unsatisfactory stakeholder management 2. Inadequate PMS 3. Financial constraints 4. Performance Management Process not strictly adhered to. 5. Office space and logistics 6. Fund Raising Capabilities 7. Non review of SDF, LUMS, Tourism Development Plan and LED 8. Tedious process of approving land applications 9. Impact of valuation roll on development 10. Inadequate internal and customer control 11. Ineffective contract management
<u>Opportunities</u> 1. Tourism can be developed as a fall back economy. 2. Development of an implementable Local Economy. 3. Development of an Integrated Stakeholder Management Framework. 4. Strengthening South African Political and Economic Landscape 5. Private Public Partnerships 6. Marula Festival (add more activities) 7. Wild Activity Hub 8. Land Claims (Farm Schietocht) 9. Installation of pre-paid water meters 10. Letaba Ranch development for revenue	<u>Threats</u> 1. Land Claims by traditional authorities 2. Land invasion 3. Informal development and land invasion 4. Low revenue due to low collection ratio and inability to raise additional funding for projects 5. Relationship with Traditional Authorities 6. Extremely hot weather conditions 7. Reliance on mainlining as a primary sector of the economy 8. Downscaling in mining activities 9. Water supply capacity, available quotas and illegal connection of services 10. Aging Staff Compliment and failure to attract

collection	scarce skill
11. Public Awareness Campaigns regarding municipal legislation	11. Population Growth and Increase in HIV Aids 12. Global Warming

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”

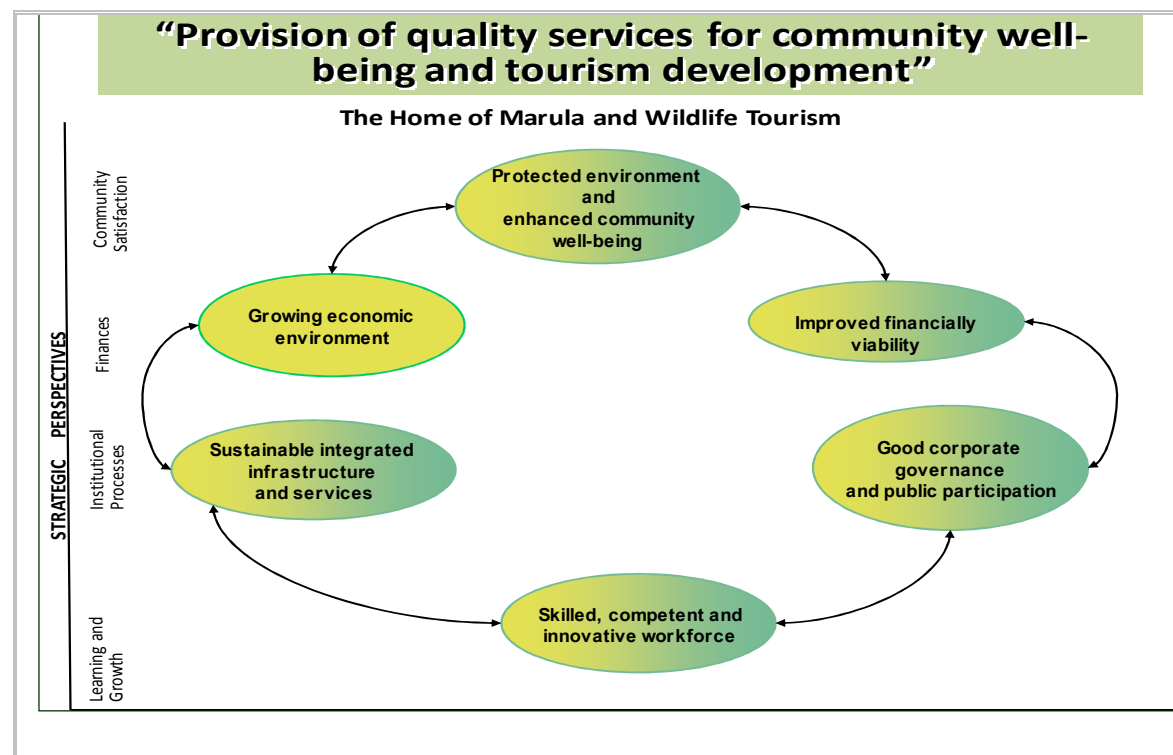
The Municipality’s **Strategic Objectives** remain unchanged as indicated below.

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

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

4.5.1 Operational Strategies

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

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

4.5.1.1 KPA 1: SPATIAL RATIONALE

GOAL: SUSTAINABLE INTEGRATED INFRASTRUCTURE AND SERVICES

The goal “Sustainable integrated infrastructure and services” is shared between the two key performance areas, namely spatial rationale and basic service delivery. The rationale is that development planning and provision of services are integrated and should be dealt with in an integrated manner. The National 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	- Town planning processes - Design of services	Installation of services	Selling of 1000 sites
Acquisition of Land	- Conduct studies on available land for acquisition - Purchase available identified land for development	Purchase available identified land for development	Development of land

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. +)
Development of Housing Chapter	- Develop of Housing Chapter - Implementing of Housing Chapter	Implementing of Housing Chapter	Implementing of Housing Chapter

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. +)
Review of LUMS	- Allow review of SDF first - Review LUMS	Implement LUM	Implement LUM

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	a) Conduct GIS workshop b) Submit GIS policy to Council for adoption c) User training for staff	d) Maintenance of GIS e) Review GIS Policy and update annually	f) Maintenance of GIS g) Review GIS Policy and update annually

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	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

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	and monitored to ensure compliance to timelines		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	- Implement Electricity maintenance and Master plan - Develop underground services master plan - Upgrading of Selati Substation Capacity to 2X 30MVA	Implementation of master plans and maintenance plan	Implementation of master plans and maintenance plan

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

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	- Auditing of all customers - 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	Implement Road Maintenance and Master Plan	Implementation of Roads Maintenance and Master Plan	Implementation of Roads Maintenance and Master

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	Develop Storm Water Master Plan		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	- Develop a standard Plan which align with Roads and Electricity Policy - Monitoring of projects implementation	Review the Plan	Review the Plan

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	• 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	• Assistance with expansion of pound facilities • Provision of trailers and vehicles as and when required	• 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 and storage system for Ba-Phalaborwa that complies with all Legislation.	• Ensure that the provision of the new landfill site is planned, provided for and constructed by the applicable departments prior to hand over to CSS for operation and management • Replacement of refuse removal trucks	• Obtain funding to provide infrastructure at new landfill site • Operation of landfill site	• Replace fleet • Operation of landfill site • Review integrated waste management plan

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	• Extension of refuse removal services to rural areas • Extension of at least once a month refuse removal to all rural areas		

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. +)
Horticultural maintenance of all Developed Gardens, Parks, Stadiums, Open Spaces, sidewalks, verges and traffic islands to acceptable standards	• 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	• Comply with the initiatives of the policy and plan • Reviewed state of environment report	• 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	• Restructuring and staffing of the unit • Facilitate the development of an indigent and paupers burial policy and control system by BTO • Procure specialized equipment especially a front end loader	-	-

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. +)
To educate the community on disaster and provide relieve after disaster occurred	• Disaster Awareness Campaigns • Hazards Identification Project • Provision of relieve to community members after disaster • Local Disaster Forum •	•	•

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	- Identify funding and opportunities for new libraries - Facilitate the review of the current SLA by DSAC - Enhance ITC infrastructure for network connectivity - Facilitate new library management system - Procure backup generator for Selwane Library - Improve relations with key stakeholders	- Implement service level agreement - Capacitate/train staff comply with asset management procedures from National	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	Implement cultural programmes and identify possible additional programmes	Implement cultural programmes and identify possible additional programmes	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. +)
Ensure that Traffic enforcement has correct and sufficient equipment, systems, personnel and capacity to fulfil their mandate.	- Implement shift work and extended hours system - Procure operational equipment - Upgrade and procure required systems - Increase personnel (Restructure) - Upgrade fleet and procure people carrier/ mobile office van - Establish and implement a fully	- Comply with pertinent SABS codes and legislated - Pressurize (request) National to fast track the roll out of the National Computerized learners licence system to all authorities as soon as possible	

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	- functional speed checking unit - Establish and implement a Road Safety unit - Establish and implement an accident investigation and response unit - Upgrade the TCS system or equivalent to “talk to” AARTO, Natis and the Venus System. - Ensure capacity of administrative staff and officers - Procure hand held licence scanners - Procure computerized section 341 notice unit		

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. +)
Maintain an “A” Grading on the drivers testing facility and Roadworthy centre in terms of legislation	- Design and construct a new drivers licence testing and issue facility and all applicable legal requirements - Comply with pertinent SABS codes and legislated management systems - Appoint a second management		

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	Representative as per legislation • Pressurize (request) National to fast track the roll out of the National Computerized learners licence system to all authorities as soon as possible • Purchase /upgrade motor cycle testing system • Fully fit the second roadworthy test pit to increase capacity and income • New IT hardware for the weighbridge, brake testers and management system .		

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	- 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	- 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.	- 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. +)
	• 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)	• 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	- Develop Economic Development Plan - Implement Economic Development	Monitoring and Evaluating of Mining houses Social & Labour Plan	- Consolidation of data jobs created - Report on jobs created

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	- Promotion and marketing of tourism development in Ba-Phalaborwa - Hosting of tourism Expo's - Attendance of tourism Expo's - Determine baseline from available data	- Promotion and marketing of tourism development in Ba-Phalaborwa - Hosting of tourism Expo's	- 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	• 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	• 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	• 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	• Recruit and fill approved exited positions • Implementation of the retention strategy	• Recruit and fill approved exited positions • Implementation of the retention strategy	• 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 are followed within the municipality	- Coordinate meetings in terms of the Corporate diary (LLF) - Implementation of the resolutions emanating from the Local Labour Forum	- Coordinate meetings in terms of the Corporate diary (LLF) - Implementation of the resolutions emanating from the Local Labour Forum	- Coordinate meetings in terms of the Corporate diary (LLF) - 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	Create awareness and ensure safe and healthy working environment is maintained.	Create awareness and ensure safe and healthy working environment is maintained.	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	- Creating the position of the Employee Wellness Manager - Appointment of a qualified wellness manager - Development of employee wellness strategy/ plan	Review of wellness strategy/plan	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	- Conduct and review skills audit to identify skills gaps - Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA	- Conduct and review skills audit to identify skills gaps - Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA	- Conduct and review skills audit to identify skills gaps - Develop a Workplace Skills Plan and an Annual Training Report and submit to LGSETA

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	Implement the Workplace Skills Plan	Implement the Workplace Skills Plan	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	• Implementation of Internal Audit Plan • Review Internal Audit Charter • Convene Audit Steering Committee meeting • Coordinate Combined Assurance	•	•

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	• Audit Committee reports to Council • Audit Committee meetings • Evaluation of Audit Committee performance • 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	• 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	• Hold MPAC Strategic Planning Sessions • Review and implement MPAC terms of reference • Review and implementation of process plan • Conduct public hearings	• 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	- Develop and review strategic risk register - Establish risk management committee - Develop and review risk management policies		

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	- Accountability of all Directors and Managers - Monthly review of progress - Implement Automated Performance Management System	- Accountability of all Directors and Managers - Monthly review of progress	- 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	• 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	• 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	• 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	• Develop, implement and monitor corporate calendar. • Implementation of paperless Council documentation	• Review, implement and monitor corporate calendar. • Implementation of paperless Council documentation	• 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	• Procure and implementation of electronic document management system • Implement training program to capacitate employees • Implementation of EDMS	• Maintaining functionality of EDMS	• 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. +)
- 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	- Improve contract management of end-user departments, through training and legislative provisions. - Continuous liaison with end-user departments.	Continuous liaison with end-user departments	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	- Development of Municipal BCP Phase 2 - Review of Disaster Recovery Plan - Provision of Thumb clocking Bio-Metrix systems	- Implementation of Municipal BCP and Implementation of Disaster Recovery Plan - Implementation of the Bio-Metrix systems	- 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	- Review the communication strategy - Ensure communication through newsletters - Local communication forum		

Strategic Objective	Short Term Strategies (0-2 Yrs.)	Medium Term Strategies (3-5 Yrs.)	Long Term Strategies (5 Yrs. +)
	meetings • 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	• 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	• 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	• 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	• Review and implementation of ward operational plans • Implementation of establishment notice	• Review and implementation of ward operational plans • Implementation of establishment notice	• Review and implementation of ward operational plans • Implementation of establishment notice

4.5.6.14 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	• 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	•	➤

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 DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Economic	Financial	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.		1. Ensuring more inclusive economic growth, decent work and sustainable livelihoods	3. Implement the community work programme and cooperatives supported	Local Economic Development	An economy that will create more jobs An inclusive and integrated rural economy		Growing economic environment

Cluster	PERSPECTIVE	MTSF	COGTA	LEGDP (PGDS)	OUTCOME 9	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	Back-to-Basics	BA-PHALABORWA
Social Infrastructure	Community Satisfaction	5. Improve the health profile of society	5. Fostering Development Partnerships, Social Cohesion and community mobilisation	4. Access to quality education		Basic Service Delivery	Improving the quality of education, training and innovation	Basic Services: Creating decent living conditions	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
Social Infrastructure	Community Satisfaction	7. Building of cohesive, caring and sustainable communities		8. Cohesive and sustained communities		Basic Service Delivery	An inclusive and integrated rural economy Transforming society and uniting the country	Basic Services: Creating decent living conditions	Protected environment and enhanced community well-being
Social Infrastructure	Community Satisfaction		3. Accelerating service delivery and supporting the vulnerable	3. Rural development, food security and land reform		Basic Service Delivery	An inclusive and integrated rural economy	Basic Services: Creating decent living conditions	Sustainable integrated infrastructure and services

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

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

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

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

CHAPTER 5: PROJECTS PHASE

5.1. Introduction

Projects are identified through the following criteria:

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

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

5.2 Sources of Funding

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

Capital Budget	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Municipal Infrastructure Grant (MIG)	R 29 865 150.00	R 30 424 700.00	R 31 975 100.00
Internally Funded Projects	R10 052 000.00	-	-

5.3 Municipal Capital Projects Plan 2018/19

(Own Funded Projects)

5.3.1 Capital Projects per KAP

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2018/19					2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Sustainable Integrate Infrastructure and Services	Parks and Cemeteries	Com 1	Tractors x 1 Massey Ferguson	450	BPM	BPM	Tractors x 1 Massey Ferguson 4708 2 WD PS 12 SP	482	BPM	Tractors x 1 Massey Ferguson 4708 2 WD PS 12 SP	530	BPM		
Sustainable Integrate Infrastructure and Services	Traffic & Licensing	Com 2	Procurement of Four (4) hand held alcohol testers	40	Own	BPM								
		Com 3	Electronic portable Cameras with Flash and	12	Own	BPM								

Cluster	Sector / KPA	Capital Projects												
		2018/19					2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			download capability X4											
Sustainable Integrate	Electricity	Tech1	Installation of remote control in Substations	3 000	own	BPM								
Infrastructure and Services	Roads and Storm water	Tech2	Construction of Culverts Mashishimale - Lejori (Ward 10), Makhushane (Ward 2), Lulekani (Ward 15) and Humulani ward 16 (Designs and Specification)	1 500	Own	Bpm	Construction of Culverts	R5m	own	Construction of Culverts	R5m	own	Construction of Culverts	Construction of Culverts
		Tech3	Mashishimale Complex	200	Own	BPM								
		Tech 4	High Mast lights	1 500	Own	BPM								
Total				6 702										

KPA 5: Organisational Transformation and development

Cluster	Sector / KPA	Capital Projects												
		2018/19					2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Good	Office Furniture	Corp1	Office furniture and equipment	500	Own	BPM								

Cluster	Sector / KPA	Capital Projects												
		2018/19					2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
corporate governance and public participation		Corp2	Finalise Upgrading of Council Chamber	1 000	Own	BPM								
	ICT	Corp3	Upgrading of ICT infrastructure	1 850										
Total				3 350										

MIG Projects

Project Name	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
	Date: Start	Date: Finish			2018/19	2019/20	2020/20
Upgrading of Benfarm street	04/2017	30/06/2019	R 16 000 000.00	MIG	R 6 063 838.75	-	-
Selwane Sport Complex	04/2017	30/06/2020	R 39 000 000.00	MIG	R 12 683 901.26	R 12 683 901.26	-
Tambo phase 2			R 48 229 482.70	MIG	R 5 117 409.99	R 7 000 000.00	R 21 000 000.00
Tshelang gape to R71	22/01/2018	30/06/2020	R 26 986 140.72	MIG	R 5 500 000.00	R 8 740 798.74	R 6 355 436.12
Namakgale stadium	01/07/2018		R23 000 000.00	MIG	R 500 000.00	R 2 000 000.00	R 4 619 663.88

Project Name	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
	Date: Start	Date: Finish			2018/19	2019/20	2020/20
Total					R 29 865 150.00	R 30 424 700.00	R 31 975 100.00

5.3.5 UNFUNDED PROJECTS

Project no:	Project Name	Project Location/ Ward
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)
Tech 6	Installation of storm water culverts	Ward 1,2,4,8,9,14,15,16 & 19 (Namakgale, Makhushane, Mashishimale, Matikoxikaya/Humulani & Lulekani)
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)
Tech 8	Construction and upgrade of Bridges	Ward 3,13,14,15 & 18 (Makhushane, Benfarm, Lulekani & Seloane/Gravelotte)
Tech 9	Streets lights	Ward 5,11 & 12 (Namakgale & Phalaborwa Town)
Tech 10	Speed humps	Ward 4,10,14 & 19 (Maseke, Lulekani & Namakgale)

Project no:	Project Name	Project Location/ Ward
Tech 11	Infill development	Ward 6 & 7 (Namakgale)
Tech 12	Upgrading of Lantana Substation	Ward 11 & 12 (Phalaborwa Town)
Tech 17	Installation of electric fence and gates at Parks	Phalaborwa Town
Tech 18	Rehabilitation of street in Phaborwa town, Lulekani , Namakgale & Gravelotte	Ward 1,3,4,5,6,7,11,12,13,14,15 & 18
Tech 19	New Municipal Building	Phalaborwa Town
Tech 20	Installation of Palisade fence at Lulekani stadium	Lulekani
Tech	Upgrading of Selati Substation to safe capacity of 30MVA	Ward 11 & 12
Tech	Upgrading of Wildevy Substation	(Phalaborwa Town
Tech	Installation of Quality of Supply instrumentation on Electrical Network to comply to NRS 048.	Ward 11 & 12
Tech	Installation of Back-up Generator for Municipal offices	(Phalaborwa Town
Tech	Construction of Overhead line Town entrance to Spar	Ward 11 & 12
Tech	Upgrading of HT cable from School Sub to Spar	(Phalaborwa Town
Tech	Procurement of Slurry Puppy	Ward 11 & 12
DPD 1	Demarcation of sites at Gravelotte	Gravelotte ward 18
Com 5	Namakgale Cemetery (Fencing) Old and new	Ward 1,4,5,6 & 7
Com 6	Front end Loader/Back-Actor	All wards

Project no:	Project Name	Project Location/ Ward
Com 7	Cherry-Picker	All wards
Com 8	New Drivers Licence test and exchange facility Phase 2:Final plans, costing, fencing, paving and start of construction	All wards
Com 9	Procure Water Tanker	All wards
Com 10	Fencing at Nursery and Dam	Phalaborwa Town
Com 11	Load Lugger and 17 Skips , To share function with Parks	All wards
Com 12	Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)	All wards
Com 13	Construction of two (2) Road safety Educational cycle tracks for scholars grade RR to grade 3 Phase 1 (Nmakgale and Lulekani)	Nmakgale and Lulekani
Com 15	Procurement of two (2) robot/stop street cameras	All wards
Com 16	Development of Landfill site	All wards
Com 17	Purchasing of four (2) Waste Management Trucks	All wards

5.4 Operations and Maintenance Projects 2016-2017

KPA 1: Spatial rationale

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sustainable integrated infrastruct	Spatial Development Framework		Review of SDF	800	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
ure and services	Land Use Management Scheme		Review of LUMS	600	BPM	Transfer of Properties in Namakgale D & E	800	BPM	Demarcation Maseke	500 000.	BPM		
			Transfer of Properties in Lulekani	1 000	BPM								
			Demarcation Makhushane	500	BPM								
			Demarcation Majeje	500	BPM								
						Formalization Makhushane (Buffer Zone)	500	BPM	Transfer of Properties in Namakgale C, B & A	800	BPM		
	Property Vesting		Rectification of General Plan Namakgale C	500	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Total													

KPA 2: Basic Services and Service Delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23

		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												
	Parks		Paving of Combretum Street island Area: 6 297.28m ²	648	BPM	Paving of Spekboom Street island Area: 6 555.92m ²	674	BPM	Paving of Grey Street island Area: 5 514.20m ²	567	BPM	Paving of Bataleur Street island Area: 358.85m ²	
			Poles for fencing of parks	50	BPM	Poles for fencing of parks	55	BPM	Poles for fencing of parks	60	BPM	Poles for fencing of parks	
			Procure Water Tanker	540	BPM								
			Replace 2 Tractors	1 600	BPM								
			Procure Small Equipment (Replacement and new)	340	BPM	Procure Small Equipment (Replacement and new)	380	BPM	Procure Small Equipment (Replacement and new)	400	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	45	BPM	Arbor Day	50	BPM	Arbor Day	55	BPM		
			Develop Parks	440	BPM/MIG	Develop Parks	450	BPM/MIG	Develop Parks	500	BPM/MIG		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Landscaping New Municipal Developments	110	BPM	Landscaping New Municipal Developments	130	BPM	Landscaping New Municipal Development s	160	BPM	Landscaping New Municipal Developments	Landscaping New Municipal Developments
						Procure Tractor Mounted Slashers/ Mowers	220	BPM	Procure Tractor Mounted Slashers/ Mowers	230	BPM	Procure Tractor Mounted Slashers/ Mowers	Procure Tractor Mounted Slashers/ Mowers
						Procure Ride-On Mowers (Replacement)	200	BPM	Procure Ride-On Mowers (New)	900	BPM		
			Poison Sprayers	120	BPM	Poison Sprayers	120	BPM	Poison Sprayers	180	BPM		
			Water tanker	200	BPM								
			Chainsaws	110	BPM	Chainsaws	150	BPM	Chainsaws	170	BPM		
			Ride-on-Mowers	400	BPM	Ride-on-Mowers	400	BPM	Ride-on-Mowers	600	BPM		
			Electric Hedge Trimmer	130	BPM								
	Cemeteries		Upgrade	3m	MIG								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Namakgale Cemetery and Toilets										
			Procure Small Equipment (New and Replacement)	75	BPM	Procure Small Equipment (New and Replacement)	82	BPM	Procure Small Equipment (New and Replacement)	90	BPM	Procure Small Equipment (New and Replacement)	Procure Small Equipment (New and Replacement)
			Develop Greening Policy & Open area/parks. Development plan	275	BPM								
			Levelling & re-grassing stadium fields x5	330	BPM								
	Electricity					1) Replacement of 11kV overhead Line from Main Substation to Cleaveland Sub	2 700	Foskor	Replacement of Feeder no 1 from Selati to Main Substation	R4.5m	own		
			2)Replacement of old 11kV	5 000	own	2)Replacement of old 11kV	R10m	own	2)Replaceme nt of old 11kV	R10m	own		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			underground cables			underground cables			underground cables				
			3) Replacement of Old Miniature substations	1 500	own	3) Replacement of Old Miniature substations	R3.5m	own	3) Replacement of Old Miniature substations	R4m	own		
			4) replacement of metering kiosks	500	own	4) replacement of metering kiosks	R0.75m	own	4) replacement of metering kiosks	750	own		
	Traffic and licensing		Street nameplates and poles new installation, replacement and repairs Phase 1	400	Opex	Street nameplates and poles new installation, replacement and repairs Phase 1	600	BPM	Street nameplates and poles new installation, replacement and repairs Phase 1	700	BPM		
			Road signs and Road marking	200	Opex	Road signs and Road marking	300	BPM	Road signs and Road marking	400	BPM		
			"Get there-No Regrets" (Arrive Alive)Road Safety Campaigns/Ope	50	Opex	"Get there-No Regrets" (Arrive Alive)Road Safety Campaigns/Ope	60	BPM	"Get there-No Regrets" (Arrive Alive)Road Safety	70	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			rations x4 Officer Shooting Evaluation and Competition			rations x4			Campaigns/O perations x4				
Total													

KPA 3: Financial Viability and Management

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Improved financial viability	Revenue Collection		Automated Meter Reading for town Business	2 000	BPM								
			Data cleansing project receivables	500	BPM								
						Cost analysis of municipal services tariffs	1 000	BPM					
			Meter reading	3 000	BPM								
			Unbundling of Assets	3 000	BPM								
			AFS Review	500	BPM								
Total													

KPA 4: Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Growing economic environment	Local Economic		LED Plan and Strategy review	1 000	BPM	-	-	-	-	-	-	-	-
						LED forums (BPM,BPTA)	100	BPM	-	-	-	-	-
			SMME' Capacity Building	300	BPM	-	-	-	-	-	-	-	-
						Phalaborwa Taxi Rank Refurbishment (LED)	500	BPM	-	-	-	-	-
	Tourism					-	-	-	-	-	-	-	-
			Tourism Development plan	600	BPM	-	-	-	-	-	-	-	-
			Tourism Promotion & Marketing Initiatives	600	BPM	-	-	-	-	-	-	-	-
			Marula festival	1 000	BPM	-	-	-	-	-	-	-	-
Total													

KPA 5: Organisational Transformation and 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
	IT		Lease of computers and Lapop	500									
			Microsoft Enterprise Agreement subscription	1 700									
			Implementati on of DRP	1 000									
	Office furniture		Replacement of Telephone system	1 000	Own								

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
			Replacement of Photocopiers	2000	Own								
						EDMS	500	Own					
Total													

KPA 6: Good Governance and Public participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		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												
	Risk management		Risk Management Committee fees	160	BPM	Risk Management Committee fees	175	BPM	Risk Management Committee fees	182	BPM	Risk Management Committee fees	Risk Management Committee fees
	Combating fraud and fighting		Provision of Short-term	1 800	BPM	Provision of Short-term	1 900	BPM	Provision of Short-term	2 000	BPM	Provision of Short-term insurance	Provision of Short-term

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	corruption		insurance			insurance			insurance				insurance
	Security management		Special investigations	250	BPM	Special investigations	275	BPM	Special investigations	300	BPM	Special investigations	Special investigations
			Provision of security services	10 000	BPM	Provision of security services	10 500	BPM	Provision of security services	11 000	BPM	Provision of security services	Provision of security services
			Installation of electric fence (Stores)	250	BPM	-	-	-	-	-	-	-	Installation of electric fence (Stores)
			Procurement and installation of guardrooms and their electrification	200	BPM	-	-	-	-	-	-	-	Procurement and installation of guardrooms and their electrification.
	Internal Audit		Audit Committee Fees	1 200	Own Funding	Audit Committee Fees	1 200 000	Own Funding	Audit Committee Fees	1 500 000	Own Funding	Audit Committee Fees	Audit Committee Fees
			External Quality Review	4 500	Own Funding	Specialised Audits	1000 000	Own Funding	Specialised Audits	1 300 000	Own Funding	Specialised Audits	Specialised Audits
			Specialised Audits	90	Own Funding	Software maintenance	70 000	Own Funding	Software maintenance	70 000	Own Funding	Software maintenance	Software maintenance

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			IT Audit Software	300	Own Funding	-	-	-	-	-	-	-	-
	Office of the Speaker		Purchase for type recorder,	30	Own Funding	Purchase for type recorder,	50	Own Funding					
			Loud hailing for monthly Mass meetings, Public Participations and Imbizos	300	Own Funding	Loud hailing for monthly Mass meetings, Public Participations and Imbizos	2 000	Own Funding					
			Purchasing of bottled water	20	Own Funding	Purchasing of bottled water	200	Own Funding					
			Speaker & Chief whip refreshments (for guests)	7	Own Funding	Speaker & Chief whip refreshments (for guests)	30	Own Funding					
			Hiring of PA system for IDP PP and Imbizos	120	Own Fundin	Hiring of PA system for IDP PP and Imbizos	800,00						
	Public Participation		Catering for	190	Own	Catering for	60,000	Own					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	(IDP/PMS Public Participation & Imbizos)		Local Ward Committee Forums		Funding	Local Ward Committee Forums		Funding					
	Ward Committees		Ward committee Name tags	20	Own Funding	Ward committee Name tags	20	Own Funding					
			Stationary for ward committees	100	Own Funding	Stationary for ward committees	100	Own Funding					
			Ward committee conference (includes conference material, Conference hall & material, accommodations & transport)	500	Own Funding	Ward committee conference (includes conference material, Conference hall & material, accommodations & transport)	1 000	Own Funding					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Hiring of tents, chairs. And decorations and catering	700	Own Funding								
	Mayoral Imbizo		Bottled water and purchasing of ice cubes	5	Own Funding								
			ID tags for officials	50	Own Funding								
	MPAC		Public hearing	R450 000	BPM	Public hearing	R500 000	BPM	Public hearing				
			MPAC Strategic Planning Session	400	BPM	MPAC Strategic Planning Session	450	BPM	MPAC Strategic Planning Session				
			Capacity Building	400	BPM	Capacity Building	500	BPM	Capacity Building				
			MPAC Project Visits	150	BPM	MPAC Project Visits	200	BPM	MPAC Projects Visits				
			Public Participation	400	BPM	Public Participation	500	BPM	Public Participation				

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			on the draft Annual report			on the draft Annual report			on the draft Annual report				
Communication			4 News sets of letters	1 400	BPM								
			Annual Report	200	BPM								
			IDP Book	200									
			Branding	500									
Total				482 700									

Special Programmes

Sports, Arts and Culture

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	Sports		Mayoral Cup Tournamen t	350	BPM	Mayoral Cup Tournament	380	BPM	Mayoral Cup Tournament	420	BPM	Mayoral Cup Tournament	450
			Arts & Cultural Event	100	BPM	Arts & Cultural Event	120	BPM	Arts & Cultural Event	140	BPM	Arts & Cultural Event	160
			Capacity Building	80	BPM	Capacity Building	100	BPM	Capacity Building	120	BPM	Capacity Building	140
			Sports Confederati on	50	BPM	Sports Confederatio n	60	BPM	Sports Confederatio n	70	BPM	Sports Confederation	80
			Indigenous Games	90	BPM	Indigenous Games	100	BPM	Indigenous Games	120	BPM	Indigenous Games	140
			Golden Games	60	BPM	Golden Games	70	BPM	Golden Games	90	BPM	Golden Games	140
			School Sport Games	30	BPM	School Sport Games	40	BPM	School Sport Games	60	BPM	School Sport Games	80
TOTAL				760									

HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV, STIs & TB		Launch of Ward AIDS Council (All wards)	100	BPM								Launch of Ward AIDS Council (All wards)
			Training of Ward AIDS Council	200	BPM	Ward AIDS Council	220	BPM	Ward AIDS Council	250	BPM	Ward AIDS Council	Ward AIDS Council
			Local AIDS Council launch and training	250	BPM	Local AIDS Council	270	BPM	Local AIDS Council	300	BPM	Local AIDS Council	Local AIDS Council Launch & Training
			Civil Society Org Forum	R0		Civil Society Org Forum	50	BPM	Civil Society Org Forum	60	BPM	Civil Society Org Forum	Civil Society Org Forum
			Secretariat Forum	R0		Secretariat Forum	30	BPM	Secretariat Forum	50	BPM	Secretariat Forum	Secretariat Forum
			International AIDS Candlelight Memorial	100	BPM	International AIDS Candlelight Memorial	120	BPM	International AIDS Candlelight Memorial	150	BPM	International AIDS Candlelight Memorial	International AIDS Candlelight Memorial
			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
			Peer Education	60	BPM	Peer Education	70	BPM	Peer Education	80	BPM	Peer Education	Peer Education
			Branding	100	BPM	Branding	120	BPM	Branding	150	BPM	Branding	Branding
	HIV & AIDS												

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes													
Total				940									

Youth, Gender, Disability, Children & Elderly

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	Youth, Gender, Disability, Children & Elderly	Youth	Youth Day Celebrations	150	BPM								
			Youth Council	70	BPM								
			Youth Economic Summit	100									
		Disability	Disability Forum Meetings	10	BPM								
			Disability	70	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2018/19				2019/20			2020/21			2021/22	2022/23
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Indaba and Day										
		Women	Women's Day Celebration	300	BPM								
Total				700									

5.5 Mopani District and Sector Departments Projects

5.5.1 Mopani District Projects, 2018/19 – 2021/22

BASIC SERVICES									
Project Name	Description	Location/ Ward	Target to achieve	Funder	2018/19	2019/20	2020/21	2021/22	2022/23
Gravelotte water supply	Conduct feasibility study and implementation	Gravelotte BPM		MIG	0	67 000 000	0	0	0
Ba-Phalaborwa refurbishment of sewer network & booster pump	Ba-Phalaborwa refurbishment of sewer network & booster pump	BPM		WSIG	0	39 000 000	0	0	0
Construction of 2 Operator houses at Lulekani	Construction of 2 Operator houses at Lulekani	Lulekani, BPM		WSIG	0	0	0	800 000	0
Construction of 4 Operator houses at Nondweni treatment plant	Construction of 4 Operator houses at Nondweni treatment plant	Nondweni, BPM		WSIG	0	1 600 000	0	0	0
Lulekani sewage upgrade	Lulekani sewage upgrade	Lulekani,		WSIG	0	0	0	10 000 000	0

		BPM							
Namakgale sewer plant upgrade	Namakgale sewer plant upgrade	Namakgale, BPM		WSIG	0	0	0	10 000 000	10 000 000
Makhushane water scheme	Makhushane water scheme	Makhushane, BPM		MIG	0	0	0	0	47 000 000
Construction of Selwane water scheme phase 3	Construction of Selwane water scheme phase 3	Selwane, BPM		MIG	0	8 000 000	35 000	15 000	0
Namakgale water reticulation	Namakgale water reticulation	Namakgale, BPM		MIG	0	0	0	0	
Pedestrian bridge at Majeje	Construction of Pedestrian bridge at Majeje	Majeje BPM		RTSG	0	2 500 000	0	0	0

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	
Roads Master Plan			
Electricity Master plan	2013	Never reviewed	
Public Participation Strategy	2013	2015/16	
Communication Strategy	2015/16	2016/17	

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. The strategy is aligned to NSDP and LEGDP

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

Motivation:

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

Source documents for local economic guidelines:

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

Relevant guidelines / principles:

- Poverty alleviation through creation of employment opportunities by primarily utilizing local resources
- Introduction of LED support programmes through strategies
- Focal economic sectors for promotion;
- Basic principles of promotion;
- Major instruments of promotion;
- Major target groups and intended beneficiaries;
- Focal geographic areas.
- LED should aim at creating employment opportunities and redistribution of economic resources and opportunities for the benefit of all residents (thereby contributing to alleviation of poverty) through economic growth and development based primarily on local resources. Local government is supposed to play a crucial role in promoting LED.
- IDP is considered to be the tool to plan LED support programmes, assuming that some of the socio-economic needs (i.e. priority issues) will be best addressed through LED initiatives.
- IDP has to ensure proper consideration of LED objectives in other strategies and initiatives (e.g. infrastructure development);
- IDP should provide guidelines for the promotion of sector-specific or location-specific economic development initiatives (such as tourism development strategies) in the municipal area.

Application of principles:

The strategies for LED should incorporate the following elements:

- The vigorous identification and sourcing of resources, public and private, for LED enhancement (i.e. attraction of investment, lobbying for government allocations etc.);
- Consideration of employment creation possibilities for municipal projects; and
- The advancement of facilitation of development of local economic potential.

Key issues in the LED Strategy

The strategy provides baseline information on the current:

- Socio-economic situation
- Spatial development situation
- Infrastructure situation
- State of the environment
- Institutional capacity, and
- Development policy in the Municipality

It also projects future development scenarios and provides implementation plans for:

- Mining
- Tourism
- Agriculture
- Manufacturing
- Housing
- Entrepreneurship; and
- Social investments.

6.5. Summary of Ba-Phalaborwa Municipality SDF (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

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- To ensure employees health and wellness.
- To attract and retain competent staff.
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- 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 Ba-Phalaborwa 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.
