

Ba-Phalaborwa Municipality

IDP Document 2014/15– 2015/16



The Home of Marula and Wildlife Tourism



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FOREWORD FROM THE MAYOR



Mayor: Cllr NA Sono

The Reviewed IDP, Budget and PMS for the 2014/15 financial year provides the strategic direction of the Municipality and further outlines the different projects that the municipality will implement over the next three years.

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

The municipality further appreciates the continuing healthy relationship with our strategic partners, that is, PMC, FOSKOR, Murchison Mine and EXXARO. Even during the 2013/14 financial year all strategic partners still committed to implement projects to the community as part of their social responsibility.

The IDP, Budget and PMS for 2014/15 is approved for implementation in line with the provisions of section 16 of the MFMA.

CLLR NA SONO

MAYOR

DATE



Municipal Manager: Dr SS Sebashe

The 2014/15 Reviewed IDP, Budget and PMS started in July 2013 and has been approved by council on the 31st of May 2014. The compilation of this strategic document was guided by the process plan as approved by council.

During the approval phase, the draft IDP, Budget and PMS was public participated throughout all our municipal wards, and all inputs were considered in order to make constructive representations and comments on the proposed service delivery initiatives.

The old electricity infrastructure in Phalaborwa town is currently our major challenge and impacts negatively towards the economic growth of the town. Therefore, in mitigating this challenge the municipality will still again in this financial year 2014/15 commits some funding towards electricity projects in Phalaborwa town.

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

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

In order to achieve our strategic intent, we are committing a total of R61 M towards capital expenditure for the financial year 2014/15 which excludes commitment by our strategic partners.

DR SS SEBASHE

MUNICIPAL MANAGER

DATE

EXECUTIVE SUMMARY

1. The legislative framework

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

The municipality has assessed its performance over the last financial year, 2013-14 using the SDBIP, 12/13 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 July and August 2013.

This was done in terms of the provisions of Section 34 of the Local Government: Municipal Systems Act 32 of 2000. The assessment of the municipality's performance in the past financial year 2013-14 warranted the review of the previous integrated development plan.

2. IDP, Budget and PMS Framework and Process Plan

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 31st of July 2013. The Process Plan is in line with the Mopani District Municipality's IDP Framework. The plan identifies key stakeholders in the IDP process and detailing stakeholder's responsibilities.

3. IDP, Budget and PMS Structures

Table 1:

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

4. IDP, Budget and PMS Review Meetings for 2013-14 IDP Review

The municipality were able to adhere to the Approved Process Plan. The Strategic session of the municipality was held on the 2nd of December to 5th December 2013. The following meetings were planned and held during the review period:

- IDP, Budget and PMS Steering Committee meetings –Five(5) meetings were held
- IDP, Budget and PMS Representative Forum - Five (5) meetings were held
- Strategic Planning Session was held on the 2nd December to the 5th December 2013 2012 at the Kruger National Park

The public was consulted during the whole process of the IDP review as evidenced by the number of IDP Rep Forum meetings held.

5. Powers and Functions of Ba-Phalaborwa Municipality (Table 2)

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Air pollution	No	Mopani District Municipality
Building regulations	Yes	Technical Services
Child care facilities	Yes	Community Services
Electricity reticulation	Yes	Technical Services
Local tourism	Yes	Planning and Development
Municipal airport	Yes	Community Services, Strategic Planning
Municipal planning	Yes	Planning and Development
Municipal health services	Yes	Community Services
Municipal public transport	Yes	Community Services
Storm water	Yes	Technical Services
Trading regulations	Yes	Community Services
Water (potable)	No	Mopani District Municipality
Billboards & the display of advertisements in public places	Yes	Corporate Services, Planning & Community Services
Cemeteries, funeral parlours and crematoria	Yes, including District Municipality function	Community Services
Cleansing	Yes	Community Services
Control of public nuisance	Yes	Community Services
Control of undertakings that sell liquor to the public	Yes	Community Services
Facilities for the accommodation, care and burial of animals	Yes	Community Services
Fencing & fences	Yes	Technical Services
Licensing and control of undertakings that sell food to the public	Yes	Community Services
Local amenities	Yes	Community Services, Corporate Services
Local sport facilities	Yes	Community Services, Corporate Services
Markets	Yes	Community Services, Planning
Municipal abattoirs	Yes	Community Services
Municipal parks & recreation	Yes	Community Services
Municipal roads	Yes	Technical Services, Community Services
Noise pollution	Yes	Community Services

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Pounds	Yes	Community Services
Public places	Yes	Community Services, Corporate Services
Refuse removal, refuse dumps and solid waste disposal	Yes, including District Municipality function	Community Services
Street trading	Yes	Planning & Community
Street lighting	Yes	Technical Services
Traffic and Parking	Yes	Community Services

6. Key Challenges facing the Municipality

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 2012-13 financial year and also reflected in the Municipality's Annual Report. The municipality got a disclaimer audit opinion.

7. Municipality's Key Priorities for 2014-15

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 2013/14 financial year. The priorities are detailed in the Strategic Plan document of the municipality (chapter 2 of the IDP 2014/15). Key among the municipality priorities is the refurbishment of electricity infrastructure in Phalaborwa and the upgrading of roads. Also to ensure that internal controls are in place in order to get the clean audit opinion.

8. Municipal Key Objectives for 2014/15

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

CHAPTER 1

ANALYSIS PHASE

1.1 Natural Environment

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.

1.1.1 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.

1.1.2 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.

1.1.3 Minerals and Mining

The larger Mopani region is predominantly agricultural based but mining form an important driver of the economy of the region. Phalaborwa is part of the Spatial Development Initiative SDI with the objective to exploit the unutilized and underutilized potential of the area through combining private and public sector resources. Significant mineral zones in the region are the Murchison Greenstone Belt (Gravellotte towards Leeuwkop in the Kruger National Park), Giyani Greenbelt-from KNP in the south western direction to the town of Giyani, and the Rooiwater Complex that forms the northern flank of Murchison. There are a number of projects that mining companies are exploring within the district. This includes the expansion of rock Phosphate production by FOSKOR, a Phlogopite processing facility, a Koalin clay project, underground copper mining operations at Phalaborwa, surface strip mining of mineral sand in the Gravellotte area, exploitation of heavy mineral deposits in the Tzaneen area (by Red River mining and ISCOR), erection of a steel production facility (Magnetie). There are also small mining initiatives such as the small gold mining projects in the Giyani and Murchison sequence greenstone areas and the production of dimension stone for the building industry at the Mica area. Potential also exist for small scale mining in the Murchison sequence near Gravellotte (antimony and emeralds) and along the East/ West ridge of mineralization south of Phalaborwa and extending from the Kruger National Park to Mica. Overall the main potential remain centered around Phalaborwa in the

Phalaborwa Mineral complex with its copper, phosphate and magnetite resources and in the Murchison Range from 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.

1.1.4 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.

1.1.5 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.

1.1.6 Surface Hydrology & Catchments Areas

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

1.1.7 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.

1.1.8 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.

1.1.9 Faunal Biodiversity

Endangered, vulnerable and protected species per taxon occurring within Ba-Phalaborwa (Table 3)

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

Floral biodiversity

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 (Table 4)

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

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

1.1.10 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.

1.1.10.1 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.

1.1.11 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:

- Exceedances of 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.

1.1.12 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.

1.1.12.1 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.

1.1.12.2 Approved EIA's and conditions of approvals

The municipality has no section which deals strictly with environmental management issues. This include the review function of EIA's and not an authorising function.

1.1.12.3 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.

1.1.12.4 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:

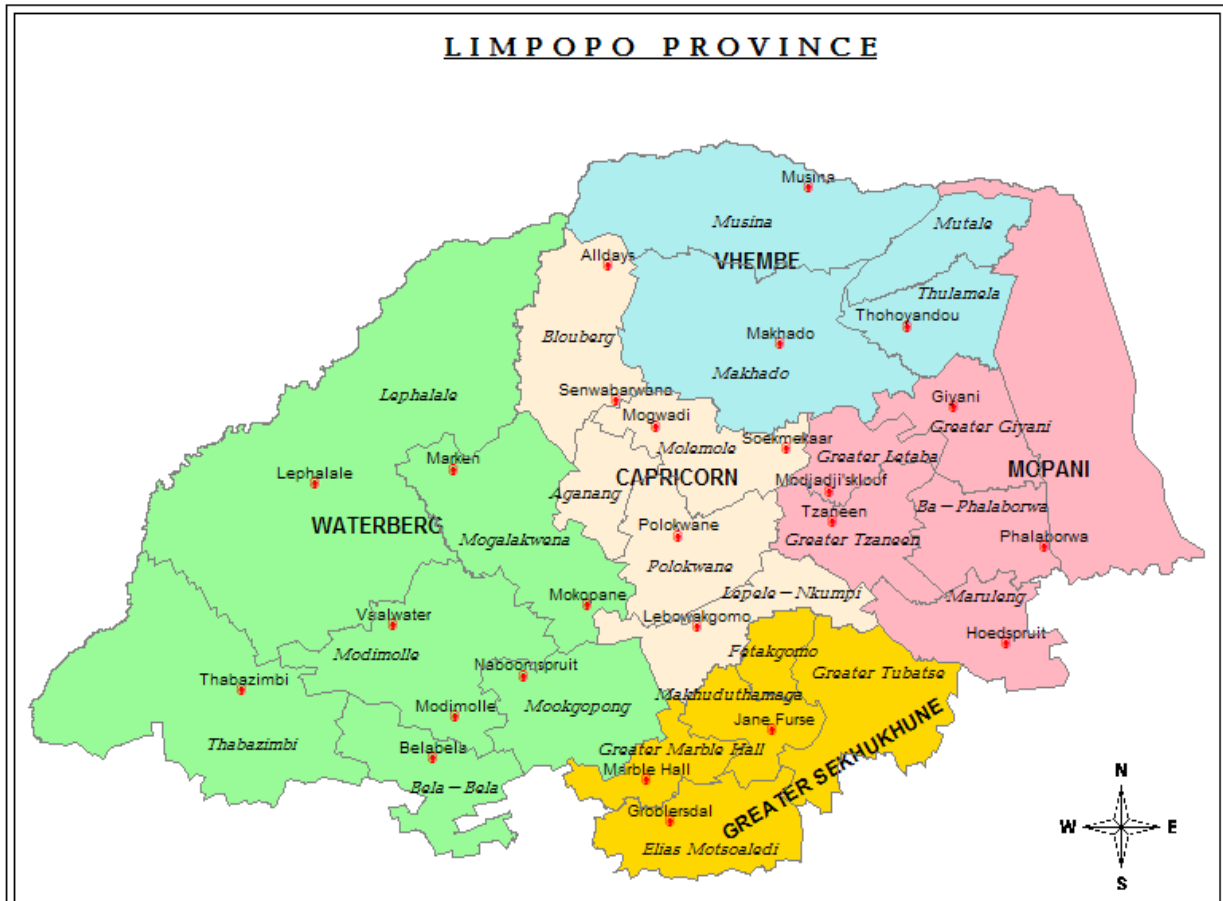
- Non-permitted waste site in Phalaborwa
- Most of the private developments occurring in the municipality are occurring without authorisation from the Department of Economic Development, Environment and Tourism

1.2 Spatial Rationale

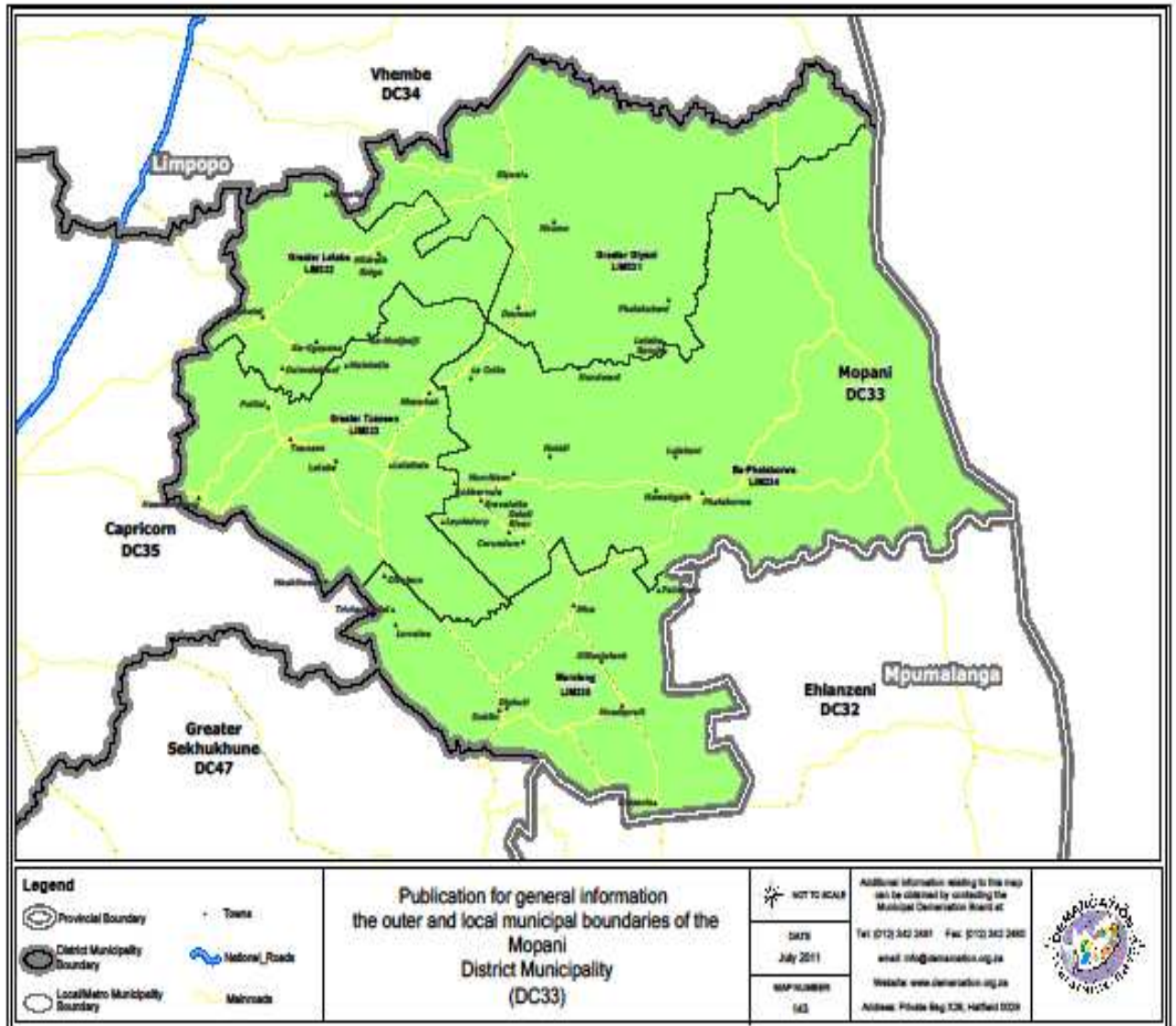
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality 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



Map 2. Mopani District Municipality



Map 3: Ba-Phalaborwa Municipal Boundaries

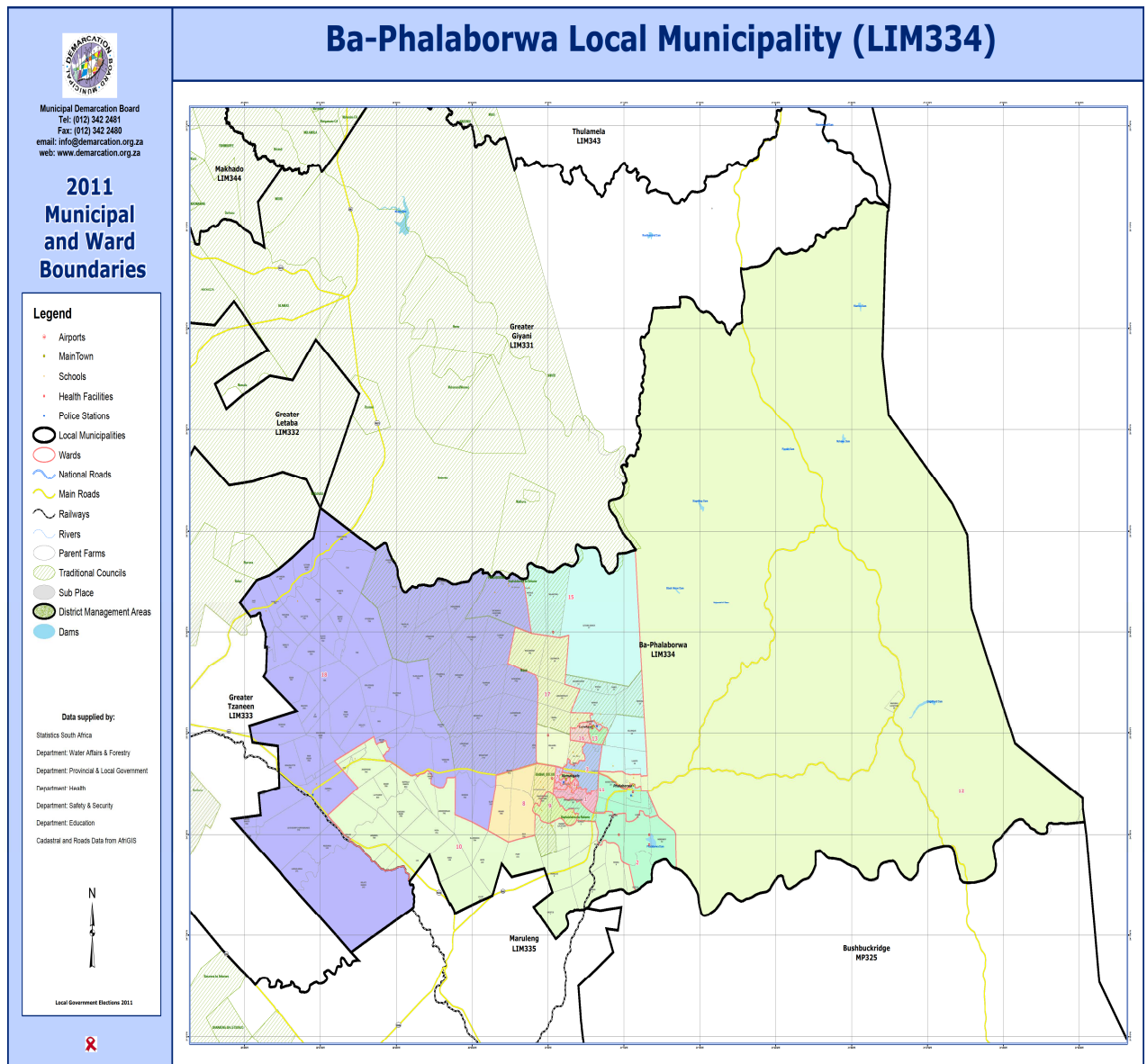


Table: 5 Settlements in Ba-Phalaborwa

Towns	Villages	Farms
4	23	109

Table: 6 Hierarchy of Settlement

Settlement	Status of settlement
Phalaborwa	Provincial growth point
Namakgale	District growth point
Gravelotte	District growth point
Lulekani	Municipal growth point
Selwane	Municipal growth point

1.2.2 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.

1.2.3 Development Control

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

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

1.2.4 Land Claims

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

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

- Mashishimale community is claiming 16 adjoining farms;
- Selwane community is claiming 15 adjoining farms;
- Makhushane community is claiming 22 adjoining farms;
- Maseke community is claiming 7 adjoining farms;
- The above four communities are also claiming the five farms on which Phalaborwa town and its mines are situated;
- Again, the above four communities and the Makhuva-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

The claims are on 77 farms out of the total 101 farms in the municipal area. In some cases different communities are claiming the same farm(s). The land restoration process to community property associations

(CPAs) has been completed on fourteen farms (11 farms for the Mashishimale community during 2005 and 3 farms for Selwane during 2006).

1.2.5 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.

1.2.6 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.

1.3 Demographic Information

Table 7: Population Profile per Ward

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

Ward No.	Number of Households	Number of Population	Ward Location
16	2.449	13.052	Matikoxikaya & Humulani
17	3.896	16.174	Majeje C & Matikoxikaya (Baranuka)
18	4.077	12.326	Selwane, Prieska, Nondweni & Gravelotte
Total	41.115	150.637	

Source: Stats SA 2011 Census

Table 8: Comparison between the Stats SA Census 2001 and the Stats SA Census 2011

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

Table 9: Population concentration points in the municipal area

Concentration/Growth Point	Surrounding areas	% of Municipal Population
Lulekani	Matiko-Xikaya	
	Humulani	
	Kurhula	
	Biko	
Namakgale	Makhushane	
	Mashishimale	
	Maseke	
	Boelang	
Phalaborwa	Schittoch	
	Silonque	
Selwane	Mahale	
	Prieska	
	Nondweni	
Gravelotte	Gravelotte Ext.1	
	Manerva Mine	
	Murchison Mine	
	Rubberville	
	Farms:	
	Leon Thom	
	Pringa	
	Selati	
	Makhoma	

Table10: Population Distribution

Age group	Number
0-4	19 433
5 -9	15 386
10 – 14	14 752
15 – 19	14 683
20 – 24	16 140

Age group	Number
0-4	19 433
25 – 29	14 219
30 – 34	11 428
35 – 39	10 057
40 – 44	8 293
45 – 49	6 895
50 – 54	5 550
55 – 59	4 673
60 – 64	3 286
65 – 69	2 167
70 – 74	1 613
75 – 79	972
80 – 84	647
85 +	439

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.

1.4 Basic Service delivery

1.4.1 Water and Sanitation

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

1.4.1.1 Access to water

Table 11: 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
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Source: Stats SA Census 2011

1.4.1.2 Sources of water

Table 12: 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

1.4.1.3 Water backlog in the Municipality

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

1.4.1.4 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.

1.4.2 Sanitation

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

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

Source: Stats SA Census 2011 (Table 13)

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

1.4.2.1 Sanitation Backlog

STATS SA 2007 indicates that about 11% (4698) of the households do not have sanitation facilities in the Municipal area. There is an indication of 80 households who are using the bucket system. According to the municipal records, there are households who are using the bucket system in the municipality.

1.4.2.2 Key Challenges with regard to water and sanitation:

- Ba-Phalaborwa Municipality is not a water services authority
- Management of Nondweni Augmentation Scheme is a challenge;
- The distribution infrastructure is more than 35 years old;
- Supply to Phalaborwa town is operating at full capacity (25,6MI/d);
- There is unbalanced water distribution caused by over utilization in unmetred areas as well as system capacity;
- There is over consumption (About 10MI/d due to non-metering, loss of income is estimated at R30 000 per day);
- Loss of income due to non-payment is about 5MI/d or R15 000 per day
- Communities that rely on boreholes complain about boreholes that are not working;

- Daily water supply interruptions are common in more than 75% of the wards;
- Cost recovery and the non-payment of services.
- 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

1.4.3 Electricity/Energy Provision

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

Table: 14 Energy or fuel for lighting

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

Source: Stats SA Census 2011

Table:15Energy 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

1.4.3.1 Electrification Backlog (Table 16)

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.

1.4.3.2 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.

1.4.3.3 Street Lighting

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

Phalaborwa Town

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

Namakgale

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

Lulekani

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

Out Laying Villages

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

1.4.3.4 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.

1.4.3.5 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.

1.4.4 Waste Management

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

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

Table: 17 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

1.4.4.1 Waste Management Backlog in the Municipality

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

Table: 18 Waste Management Backlog

Five Year Plan	Area	Number of Households	Percentage
2009/10	Matiko Xikaya & Humulani	2 673	8%
2010/11	Selwane, Prieska, Nondweni, Silonque, Grietjie	2 873	9%
2011/12	Makhushane	2 383	7.5%
2012/2013	Kurhula, Maseke & Boyelang	3 311	8.5%

Total		11 240	33%
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Source: Ba-Phalaborwa Environmental Health Section 2013

1.4.4.2 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.

1.4.4.3 Key Challenges with regard to waste management

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

1.4.5 Municipal Roads and Storm water

1.4.5.1 Road Ownership

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

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

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

1.4.5.2 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	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

Each of the highlighted needs is presented separately according to location and estimated cost

Table: 20 Backlog on Stormwater Control and Culverts

WARD	LOCATION	QTY	COST ESTIMATE
1	Makhushane - Nyakelang	1 Struct.	R180,000.00
	Makhushane - Haniville	2 Struct.	R260,000.00
	Sub - total		R440,000.00
18	Selwane	1 Struct.	R70,000.00
	Selwane - Mohale	2 Struct.	R260,000.00
	Sub -total		R330,000.00
3	Namakgale Zone D	1 Struct.	R50,000.00
	Sub - total		R50,000.00
4	Matiko-Xikaya	1 Struct.	R130,000.00
	Sub - total		R130,000.00
14	Lulekani	2 Structures	R300,000.00
	Sub - total		R300,000.00
7	Namakgale - T/Mshong	1 Struct.	R160,000.00
	Namakgale - Top Ville	1 Struct.	R130,000.00
	Sub- total		290,000.00
17	Majeje - Nanana	1 Struct.	R160,000.00
	Sub - total		R160,000.00
9	Mashishimale R3 - Nkweshe 1	1 Struct.	R180,000.00
	Mashishimale R3 - Nkweshe 2	1 Struct.	R130,000.00
	Mashishimale R3 - Tlapeng	1 Struct.	R100,000.00
	Sub - total		R410,000.00
10 & 18	Gravelotte	1 Struct.	R160,000.00
	Maseke	1 Struct.	R160,000.00
	Mashishimale R1	1 Struct.	R160,000.00

WARD	LOCATION	QTY	COST ESTIMATE
	Sub – total		R480,000.00
2	Makhushane - Changaan	1 Struct.	R160,000.00
	Makhushane - Thlakisi	1 Struct.	R160,000.00
	Sub – total		R320,000.00
4	Namakgale Zone D	1 Struct.	R160,000.00
	Sub – total		R160,000.00
17	Majeje	1 Struct.	R160,000.00
	Sub – total		R160,000.00
8 & 9	Mashishimale R1	1 Struct.	R140,000.00
	Mashishimale R2 - MPCC	1 Struct.	R80,000.00
	Makhushane - Sebera	1 Struct.	R160,000.00
	Sub – total		R380,000.00
13	Kurhula	2 Struct.	R320,000.00
	Sub – total		R320,000.00
GRAND TOTAL			R3,930,000.00

The Municipality requires about four million rand (R3, 930,000.00) to address identified storm water control and culverts challenges identified. Lack of proper stormwater control and culverts affect the socio-economic life of the municipality during rainy seasons. Amongst the services sacrificed during rainy seasons is schooling.

1.4.6 Public Transport

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

Table:21 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 not fully utilised by the public transport operators, especially the Namakgale facilities. The table below presents the public transport facilities in Ba-Phalaborwa:

Table: 22 Public transport facilities in Ba-Phalaborwa.

No.	Area	Facility Name	Status
1	Lulekani	Lulekani Entrance	formal
2	Lulekani	Lulekani Post Office	Informal
3	Lulekani	Akanani Shoppin Centre	Informal
4	Majeje	Majeje Taxi Rank	Informal
5	Makhushane	Makhushane Taxi Rank	Informal

6	Namakgale	Namakgale GNT Taxi Rank	informal
7	Mondzweni	Mondzweni Taxi Rank	formal
8	Namakgale	Namakgale Entrance Taxi Rank	Formal
9	Phalaborwa	Phalaborwa Taxi Rank	Formal

1.4.7 Rail Transport

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

Table: 23 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				

1.4.8 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 the municipality to operate, comply with aviation regulations and maintain it.

1.4.9 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.

1.4.9 Social Services

1.4.9.1 Health Services

1.4.9.1.1 District Hospital

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

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

The table below presents the number of beds, occupancy rate and staff availability at Maphuta Malatji.

Table:24 Number of beds, occupancy rate and staff availability in the local health facilities

Number of Beds	Number of Doctors	Number of Nurses
100	05	187

Source: Dept. Health, 2012

1.4.9.1.2 Key Challenges with regard to the District Hospital

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

1.4.9.2 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

1.4.9.3 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.

Table: 25 Number of PHC staff

Number of Professional Nurses	Number of Staff Nurses	Number of Nursing Assistants	Number of Dental Therapists	Number of Dental Assistants
90	32	39	2	1

Source: Department of Health 2012

1.4.9.3.1 Key Issues with regard to PHC

- All the Primary Health Care facilities have access to electricity, water and sanitation
- Sanitation is in a form of waterborne toilets and pit toilets for all the PHC in rural areas
- All PHC have boreholes in their facilities.

1.4.9.4 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.

1.4.9.5 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

Old Age	Disability Grant	Combination	Grant in Aid	Foster Care	Foster Care Grant Children	Care Dependency Grant Beneficiary	Care Dependency Grant Children	Child Support Grant Beneficiary	Child Support Grant Children
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4950	1598	11	368	608	920	213	228	13370	26042
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Source: SASSA Lulekani

The total number of people who depends on grants in the municipal area is 48 308 as September 2013, which is 32% of the total population. The number was 28958 in 2004, which represented 22% of the population then. According to Stats SA 2011 Census, there are 33 959 employed people at the municipal are, which is 23%. According to this information only 55% of the population receive any form of income.

1.4.9.5.1 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.

1.4.10.6 HIV, STIs&TB

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

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

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

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

- School visits.

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& TBmessages 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 & AIDStraining 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.

ARV sites that provide treatment, care and support.

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

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.

1.4.10.6.1 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: 26 Caregiver – orphan ratio per centre

Name Of Centre	Number Of Orphans	Number of Care Givers	Care-Giver – Orphan Ratio
Tswelopele (Makhushane - Maune)	147	7	

Name Of Centre	Number Of Orphans	Number of Care Givers	Care-Giver – Orphan Ratio
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.

1.4.10.6.4 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;
- Lack of capacity building.

1.4.10.6.2 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
- The importance of knowing one's health status; and
- Positive use of male condoms & femidoms (female condoms)

High Transmission Areas (HTAs) – taverns are visited on weekly basis for education, information and communication purposes in all municipal wards.

1.4.9.6.3 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: 27 Drop in centres in the municipal area

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

The centres perform at least the following services:

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

1.4.9.6.4 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;

1.4.10 Educational Facilities

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

1.4.10.1 Higher Education Services

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

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

1.4.11 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: 29 Flagship crime areas in Ba-Phalaborwa

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

1.4.12 Disaster Management

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

Hydro Meteorological Hazards

- Drought, Cyclone, Floods, Fire, Hailstorm, Lightning, Severe storms, Wind storms and Tornado

Geological Hazards

- Earthquake, Landslide/mudflow

Biological Hazards

- Food poisoning, Foot and mouth disease, Malaria, Rabies (animals) and Communicable diseases

Technological Hazards

- Dam failure, Hazardous installations, Hazardous material by rail, Hazardous material by road, Aircraft accidents

Environmental degradation

- Air pollution, Deforestation, Soil pollution, Siltation and Land degradation

1.4.13 Housing

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.

Dwelling type	Number of households
House or brick/concrete block structure on a separate stand or yard or on a farm	37 690
Traditional dwelling hut/structure	1 149
Flat or apartment in a block of flats	457
Cluster house in complex	35
Townhouses	60
Semi-detached house	20
House/flat/room in backyard	449
Informal dwelling (shack, in backyard)	148
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	924
Caravan/tent	34
Other	84

Source: Stats SA Census 2011

1.4.13.1 Housing Backlogs

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

1.4.13.2 Key Challenges with regard to RDP houses:

- All 18 wards complain about poor quality houses (problem areas include cracking walls, leaking roofs, peeling plastering, and poor foundations;
- The housing backlog in the municipal area indicates 4500 households in the waiting list based on latest database registration done in 2012;
- The Housing Audit indicated unoccupied houses in Namakgale (3), Lulekani (3), Selwane (1) and Gravelotte (15).

1.4.14 Thusong Service Centres

Mashishimale and Ben-Farm TSCs are not functional - given that there are no services rendered at the centres. The South African Social Security Agency (SASSA) and the South African Police Service (SAPS) are the only sectors that actively provide periodic services in the two centres.

People living in and around the operational areas of Mashishimale and Ben-Farm TSCs do receive various forms of government services. The services include primary health care, traditional authority services in addition to security services and social grants

Selwane Thusong Services Centre was officially launched by the Office of the Premier in 2012. The TSC is expected to house the following government departments, Home Affairs, Sassa, Agriculture, and Social Development, SAPS, SA Post Office and the Selwane Traditional Authority offices and the community library which is already operational. There are still office spaces to accommodate more government departments.

Key Challenges with regard to TSCs:

- The Mashishimale TSC needs to be revitalized;
- The Ben-Farm TSCs also needs to be revitalized;
- The centre is not fully utilised due to non-utilisation of office space at the centre
- Only limited government services are rendered in the centre.

1.4.15 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.

1.4.15.1 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.

1.4.15.2 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.

1.4.16 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: 30 Formalised Sports infrastructure per municipal growth point

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

Source: Municipality, 2012

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

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

Phalaborwa

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

Lulekani

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

Namakgale

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

Gravelotte and Selwane

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

Rural Areas:

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

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.

1.4.17 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. There is a critical shortage of burial space in almost all the cemeteries. An audit of cemeteries on tribal land has been conducted to establish the status quo and make recommendations to the relevant authority.

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.

1.4.18 Traffic and Licensing

The noted increase in traffic volume over the past years has had a subsequent effect on the maintenance schedule and budget for municipal roads. The availability of parking space in town has equally been affected. From a traffic point of view, there is a need to increase the number of traffic officers and vehicles in proportion with the increase in traffic volume. Both the traffic and licensing services are affected by staff shortages.

1.4.19 Telecommunications

Access to telecommunications is very high in the municipality; this is evidence by the percentage of households that have access to a cellphone. 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

1.5 Local Economic Development

Socio-Economic Profile

1.5.1. Labour force

The Stats SA Census results for 2011 on issues of labour force and economic profiles of the municipality are yet available. Based on the community survey 2007 information, the unemployment rate at BLP is currently above 38.8%. In line with the millennium development goals, the strict unemployment rate should be reduced to 20.2% (halved) by 2015. At the current population growth rate and assuming that the labour force participation rate remains constant, the labour force is projected to be 71 694 persons in 2015. An unemployment rate of 20.2% implies that there should be 57 212 job opportunities in Ba-Phalaborwa by then, compared to 30 572 in 2007.

Table: 31

Population by Gender and Employment Status			
Status	Male	Female	Total
Employed	19462	11110	30572
Unemployed	6749	8055	14804
Not economically active	15129	18668	33797
Not applicable	1679	1202	2881
Total	43019	39035	82054

STATSSA, Community Survey 2007

1.5.2 Employment Sector

Table :32

Population by Gender and Industry			
Industry	Male	Female	Total
Agriculture, hunting, forestry and fishing	80	71	151

Population by Gender and Industry			
Industry	Male	Female	Total
Mining and quarrying	4409	253	4662
Manufacturing	1858	504	2362
Electricity, gas and water supply	701	0	701
Construction	1412	254	1666
Wholesale and retail trade	1945	1907	3852
Transport, storage and communication	1307	361	1668
Financial, insurance, real estate and business services	1255	470	1725
Community, social and personal services	1801	3064	4865
Other and not adequately defined	1490	2799	4289
Unspecified	3204	1429	4633
Not applicable	23555	27923	51478
Total	43017	39035	82052

STATSSA, Community Survey 2007

Table 33.

Occupations	Number	% of Household Head Population
Legislators, Senior Officials and Managers	1 541	4.6%
Professionals	1 638	4.8%
Technicians	1 217	3.6%
Clerks	753	2.2%
Service Workers, Shop & market Sales Workers	2 034	6.0%
Skilled Agricultural & Fishery Workers	753	2.2%
Crafts & related Trades Workers	3 823	11.3%
Plant & Machine Operators & assembly	2 842	8.4%
Elementary Occupations	3 946	11,7%
Occupations unspecified	1 828	5.4%
Not applicable	13 417	39.7%
Total	33 792	100%

Source: STATSA SA (2007 CS)

Table 34: Employment status per household head in the municipal area

2001 Census			2007 CS		
Employment Status	Number	%	Employment Status	Number	%
Employed	30704	54%	Employed	19 913	59%

Unemployed	20806	36%	Unemployed	3 842	11%
Could not find work	5830	10%	Not economically active	7 282	22%
Total	57340	100%	Not applicable	2 755	8%

Source: STATS SA (2001)

Source: STATS SA (2207 CS)

According to the 2007 CS results, unemployment is at 11% per household head as compared to the 36% in 2001. The difference may be attributed to the definitions of a household adopted in each of the studies and that the 2007 CS focused on household heads.

The majority of household heads are employed in elementary occupations, do craft and related trade work or as plant and machine operators. It should therefore be noted that the forced shift of focus from mining to tourism will have to be complimented by the necessary workforce. Strategies need to be developed to train and/or retrain people in the different fields of the hospitality sector and support sectors.

Community, social and personal services are the largest employment sectors in the Ba-Phalaborwa municipality with 4865 employees followed by mining and quarrying with 4662 employees.

1.5.3 Income distribution

Based on the Community Survey 2007, a large number of people (predominantly female) in Ba-Phalaborwa Municipality have no income at all. Females dominate the low income (less than R800) population whereas their male counterparts dominate the middle and high income population.

Table :35 Monthly income distribution per person in the municipal area in 2007

CATEGORY	NUMBER	% OF POPULATION
No Income	54 960	43.2%
R1 – R400	30 753	24.2%
R401 – R800	6 815	5.3%
R801 – R1 600	13 467	10.6%
R1 601 – R3 200	5 893	4.6%
R3 201 – R6 400	3 678	2.9%
R6 401 – R12 800	3 123	2.5%
R12 801 – R25 600	2 090	1.6%
R25 601 – R51 200	587	0.5%
R51 201 – R102 400	18	0.01%
R102 401 – R204 800	-	-
R204 801 or more	-	-
Response not given	3 845	3.0%
Institution	2 079	1.6%
Total	127 309	100%

The per person income distribution in the municipal area indicates that about 83.3% of the municipal population earn a monthly income of R1 600 or less. If these figures are to translate to monthly household income, it can be surmised that the majority of household heads are either unemployed or under-employed and qualify to be declared indigents.

The 2007 CS indicates a decrease in the percentage of people without an income from 69.6% in 2001 to 43.2%. Although the decrease is welcome, the figures are still unacceptably high and the situation warrants intervention.

1.5.4 Local Economic Development

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

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

Table :36 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: 37 Comparative contribution of local municipalities to the district economy

Municipality	% GDP Contribution to the District
Ba-Phalaborwa	47.4%
Tzaneen	20.3%
Giyani	16.7%
Letaba	8.9%
Maruleng	6.7%

Source: Global Insight

1.5.4.1 Economic Sectors in Ba-Phalaborwa

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

- Agriculture;
- Mining;
- Manufacturing; and

■ Tourism

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 table below shows mining's percentage contribution to the municipal GDP and to employment.

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

- Expansion of rock phosphate by Foskor;
- Phlogopite processing facility
- Koalin clay project

- Surface strip mining of mineral sand in Gravelotte
- Steel production plant (Magnetite processing)
- Red River Mining (Mining of Ilmenite)
- Iscor/Kumba (Mining of Ilmenite)

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

■ **Consolidated Murchison Mine (Metorex Group):** Situated at Gravelotte close to Phalaborwa in the Limpopo province, Consolidated Murchison is the single largest antimony orebody known in the world, having produced in excess of nine million tons of high-grade stibnite ore. Gold is produced at Consolidated Murchison as a co-product of antimony. The top exporting countries of Consolidated Murchison Mine are Mexico, India and China.

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

Table : 39 Development potential within the mining sector in Ba-Phalaborwa

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

b. Agricultural Sector

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

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

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

Table:40 Ba-Phalaborwa agricultural sector's contribution to municipal GDP and employment

Description	% Contribution By Agricultural Sector
District GDP	1.1%
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: 41 Development opportunities and potential projects in the agricultural sector

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

c. Manufacturing Sector

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

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

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

Table 42: Ba-Phalaborwa manufacturing sector's contribution to municipal GDP and employment

	% Contribution by Manufacturing Sector
District GDP	0.5%
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 43: Potential projects in the manufacturing sector

Development Potential	Potential Projects
Available local agricultural produce	<ul style="list-style-type: none"> • Fruit and vegetable processing plant • Meat processing

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

d. Tourism Sector

The decline of the mining industry forces the Municipality to venture into other economic sectors. 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 Ba-Phalaborwa Tourism Development Strategy as compiled by Grant Thornton in February 2006 recommends, in order of priority, the following market:

- Domestic general leisure tourists
- Foreign general leisure tourists
- Domestic transit tourists
- Foreign transit tourists

The Grant Thornton strategy recommends 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 Grant Thornton study, 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;
- 46 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

■ Mashishimale Croch Ranch

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

Table 44: Development potentials and potential projects

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

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

Bollanoto

Bollanoto is a municipal property, a few metres from the 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.

Assessment revealed that Bollanoto did not achieve its objectives as a result of, amongst other factors, the following:

- Beneficiaries felt it was too far from home and too costly to travel every day;
- No “champion”;
- Not enough feet passing through the Centre;
- Craft on sale along roadside and at KNP Gate (Hlanganani);
- Provincial support not sustained;

- Municipality was not interested in subsidizing the Centre, and the private sector did not see it as a viable project.
- Environmental and tourism education facilities – small lecture rooms and displays;
- Indigenous Tree Garden;
- “Touch and Feel” wildlife centre.

A new approach has been suggested towards the physical upgrading and expansion of the Centre. The approach aims 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 a possibility of creating a traffic roundabout (traffic circle) where there are traffic lights at present, and this would not only ease vehicle flow but would also assure higher visibility of the Centre.

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 Festival

The Marula Festival has become an annual event with Ba-Phalaborwa Municipality declared a permanent host. The festivities for 2014 were held over a period of two weeks in the picturesque town of Phalaborwa. The main venues for the 2014 activities were Impala Park Stadium.

The 2014 Marula Festival was organised by Department Economic Development, Environment and Tourism. The Limpopo Provincial government provided support to the successful hosting of the event.

Key Challenges with regard to tourism in Ba-Phalaborwa:

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

e. Trade

Currently, the trade situation in the Ba-Phalaborwa municipal area is segmented between the formal and the Informal sectors. According to the study done in 2009, there are currently 189 registered formal businesses in Phalaborwa town; whereas data on businesses in the two townships and the rural areas is still to be collated. The existent gap between the first and the second economies is evident from the operations of the businesses in both the formal and the informal sectors.

Formal businesses in rural nodes, such as Makhushane, Maseke, Mashishimale, Majeje and Selwane are 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

A survey was conducted, by Glen Steyn & Associates, to create a database on the state of informal trading in Ba-Phalaborwa. The above table represents the findings:

Table 45: Summary of the Traders and Trading Areas

Trading Place	Number of Traders	Traders Interviewed
Checkers Car Park	27	26
Phalaborwa Taxi Rank	60	60
Namakgale	143	12
Majeje/Lulekani	68	5
Mashishimale	37	24
Makhushane	28	-
Maseke	20	13
Seloane	24	8
Gravelotte	7	5
Boelang	3	3
TOTAL	417	156

Source: Glen Steyn & Associates, 2007 Survey

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.

1.5.4.2 Job Creation

The LED report covers progress made from July 2012 to March 2013 financial year. Ba-Phalaborwa Municipality has an adopted LED Strategy that is used as a guide in the implementation of LED projects. There were 1134 jobs created in the Municipal area. The biggest contributor was the Community Works Programme, which has been implemented in all the wards.

1.5.4.3 SMME Support

A total number of **57 SMMEs** were offered training in various skills development programmes in partnership with LIBSA. A total of 69 SMMEs were empowered through the municipal procurement supply chain.

1.5.4.4 Rural Development Initiatives

There are 3 major rural development initiatives currently under implementation; namely:

- Malumanama Brick Making Cooperative at Makhushane;
- Waterbok Crop Farming at Selwane; and
- Marula Oil Extraction Depot at Makhushane;

1.6. Municipal Financial Viability

1.6.1 Financial analysis

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

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

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

1.6.2 Supply Chain Management

The Municipality is at 93% in compliance the Supply Chain Management priorities as set out by the National Treasury. Supply Chain reports are tabled in council and submitted to National and Provincial Treasury. Through the Supply Chain Management, the Municipality has supported SMMEs. The Municipality has

improved its fleet management; all Municipal vehicles are fitted with tracking devices that assist in tracking irregular issues. The tracking devices reports are printed on monthly basis and analysed. The Municipality has completed the GRAP compliant asset register.

1.6.2.1 Supply Chain Committees

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

1.6.3 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.

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

1.6.4 Municipal Debtors

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

1.6.5 Municipal Budget Related Policies

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

- Public Participation Policy
- Ward Committees Establishment notice
- Budget Policy
- Investment policy
- Supply chain policy
- Credit control, Debt collection and consumer care policy
- Assets management policy

1.6.6 Summary of the Draft Budget

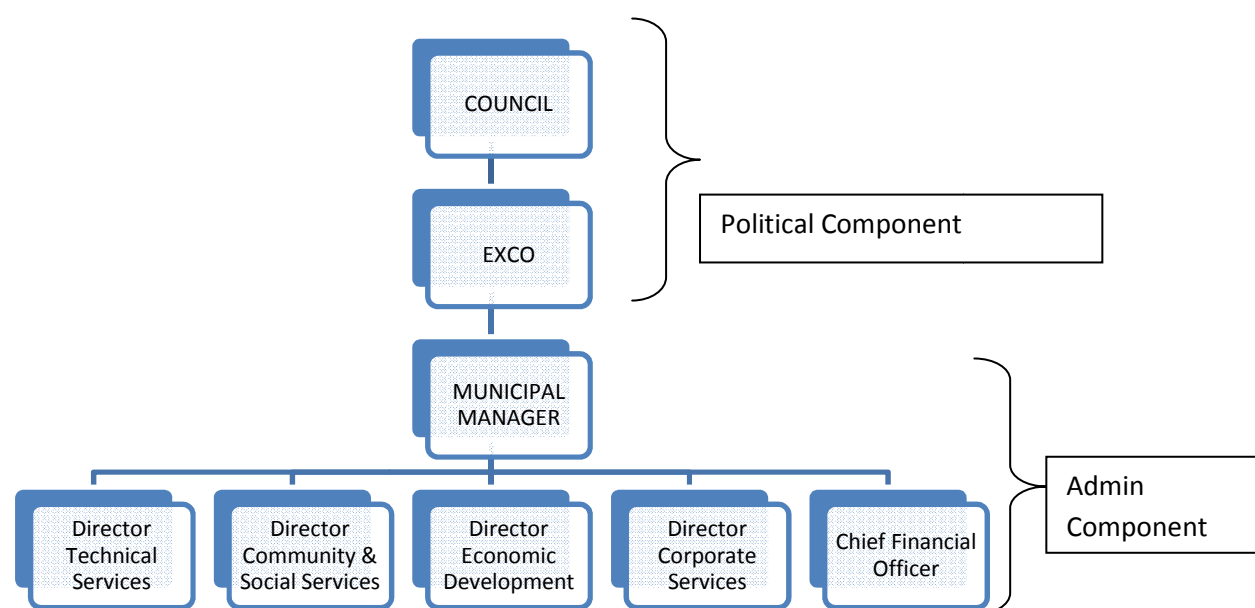
LIM334 Ba-Phalaborwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2011/12	2012/13	Current Year 2013/14		14/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Final Budget	Proposed Budget	Year 2014/15	Year +1 2015/16	Budget Year +2 2016/17
<u>Revenue By Source</u>							
Property rates	34,049	60,257	65,100	65,100	70,634	76,637	77,404
Service charges - electricity revenue	64,500	70,292	92,002	92,002	95,327	95,653	96,609
Service charges - refuse revenue	8,980	9,123	9,513	10,768	11,337	11,898	12,017
Rental of facilities and equipment	200	295	308	308	330	353	357
Interest earned - external investments	177	332	250	310	260	270	273
Interest earned - outstanding debtors	41,117	42,369	84,568	84,568	74,644	77,905	78,685
Dividends received	–	–	2	2	3	3	3
Fines	426	871	1,900	2,500	2,600	2,750	2,778
Licences and permits	1,482	2,375	5,690	11,185	9,021	9,057	9,053
Agency services	560	1,531	–	–	2,255	2,327	2,350
Transfers recognised - operational	59,910	65,471	74,154	74,154	88,490	111,786	114,548
Transfers recognised - capital	20,774	32,895	29,333	24,333	37,279	39,248	44,734
Other revenue	1,528	3,068	1,303	1,601	1,352	1,416	1,430
Total Revenue (excluding capital transfers and contributions)	233,703	288,879	364,123	366,830	393,530	429,304	440,239
<u>Expenditure By Type</u>							
Employee related costs	92,800	93,712	111,154	111,750	118,379	125,955	134,017
Remuneration of councillors	9,054	9,052	12,185	11,175	12,855	13,678	14,554
Debt impairment		108,991	29,913	27,100	31,558	33,168	33,499
Depreciation & asset impairment	74,449	69,182	76,500	76,500	74,909	75,061	75,812
Finance charges	434	226	803	963	848	891	900
Bulk purchases	56,508	53,402	82,060	81,060	82,573	90,989	91,898
Contracted services	17,648	10,096	28,453	42,868	45,536	46,851	47,319
Other expenditure	66,358	53,460	129,191	119,013	72,160	74,646	75,393
Loss on disposal of PPE	(92)	(86)					

Total Expenditure	317,159	398,036	470,260	470,430	438,819	461,239	473,392
Surplus/(Deficit) for the year	(83,457)	(109,157)	(106,137)	(103,600)	(45,289)	(31,935)	(33,152)

1.7. Organisational Transformation

1.7.1 Human Resources and Organisational Structure



The organogram provides for a staff complement of 687 with 432 (62.7%) of the positions filled and 36 councillors. The retirement progression indicates that at least 12 workers will be going on retirement between January and June 2012. The structure was reviewed in the previous financial year and aligned with the strategy.

Section 57 Managers and managers at post level 3 have attended the Municipal Finance Development programme in line with the Works Skills Plan of the Municipality. This effort is meant to improve financial management skills. Other specialized training programmes are being implemented across the different line functions to improve the skills base of the Municipality.

The municipal buildings don't comply with the provisions of the Occupational Health and Safety Act. The website is not regularly updated. Specialized divisions such as the legal office and the internal audit function are under staffed.

1.7.2 Workplace Skills Plan

The Municipality has developed a Workplace Skills Plan in 2010. The plan is reviewed annually and it has been implemented by the municipality. The following training were offered to employees in line with the Workplace Skills Plan: Municipal Finance Development Programme for all senior managers, HIV/Aids management,

Disaster Management training, Traffic Policing Management, Certificate Programme for Municipal Development, Operators Regulations for High Voltage System, Brush cutting training.

The municipality experienced challenges in implementing the Workplace Skills Plan due to budgetary constraints.

1.7.3 Employment Equity Plan

The Municipality developed a five-year Employment Equity Plan five years ago. The Plan expired in June 2011. In terms of the Equity Plan, the municipality did not do well in terms of the implementation of the EEP, in 2010/11, there were financial challenges. The municipality did not have a functional EE Rep forum and it was struggling to submit the EE report on line before the end of the due date. There is no equity in the senior management levels (post level 1 to post level 5) of the municipality. In reviewing the EE for the coming five years, the municipality must prioritise issues of equity especially in the management level of the municipality

1.8. Good Governance and Public Participation

1.8.1 Auditor General's Report

Audit Outcomes for the Past Five Financial Years

2006/07 Audit outcome

The municipality has received an **adverse audit opinion** on the basis that the Annual Financial Statements submitted to Auditor-General of South Africa was not supported by any evidence or whatsoever and its preparation was not complying to regularity requirements.

2007/08 Audit outcome

The municipality has received an adverse audit opinion on the basis that the Annual Financial Statements submitted to Auditor-General of South Africa was not supported by any evidence or whatsoever and its preparation was not complying to regularity requirements. There was no comparative figure attached as correction of the prior year.

2008/09 Audit outcome

The municipality has received a **disclaimer audit opinion** on the basis that the material difference come from prior year were unexplained and not irreconcilable between the Trial balance and amended Annual Financial Statements - 84 Issues raised.

Audit action plan was drafted; targets were set to address all the findings. Corrections were incorporated in the Annual Financial Statements 2010. Other critical area was data integrity from the Sebata financial system, tender to procure new system was done.

2009/10 Audit outcome

The municipality has received a **disclaimer audit opinion** on the basis that the unresolved material differences that were identified in the prior year between the amended trial balance and amended financial statements - 20 Issues raised.

Audit action plan was drafted; targets were set to address all the findings. Corrections were incorporated in the Annual Financial Statements 2011. Other critical area was data integrity from the Sebata financial system, tender to procure new system is underway.

2010/11 Audit outcome

The municipality has received a **disclaimer audit opinion** on the basis that the misstatement detected were not audited as the Auditor-General indicated that there is no sufficient time perform the audit.

All findings from the prior year were incorporated in the 2011 Annual Financial Statements as a result only thirteen (13) issues raised. The Auditor-General indicated that there was no sufficient time to audit the amended assets register and amended Annual Financial Statements.

The table below presents issues raised in the Auditor-General's report as well as proposed actions to mitigate the queries:

2011/12 Audit outcome

The municipality received a disclaimer audit opinion

Table 46: AG's report proposed actions to mitigate queries.

Areas where the AG raised Queries		Actions to Address the Issues
1	Property, Plant and Equipment	An Action Plan has been developed to address all the issues raised in the AG's report
2	Investment property	
3	Long-term debtors	
4	Trade and other receivables	
5	Accruals	
6	Expenditure	

Areas where the AG raised Queries		Actions to Address the Issues
7	Trade and other payables	
8	Irregular Expenditure	
9	Cash and cash equivalents	
10	Contingent liabilities	
11	Commitments	
12	Accumulated surplus	
13	Reserves	

2012/13 Audit outcome

The municipality received a disclaimer audit opinion

1.8.2 Audit Committee

The Municipality has appointed the Internal Auditor and Manager responsible for Risk. The Municipality does not have its own Audit Committee; Mopani District Municipality has appointed a shared Audit Committee that audits all local municipalities in the District. The District Audit Committee has been appointed for a three (3) year term. The District Audit Committee is part of the performance assessment of senior managers in the municipality. The Committee has been in office since 2011.

1.8.3 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.

1.8.4 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.

1.8.5 Public Participation Policies

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

1.8.5.1 Public Participation Mechanisms

Ward Committees

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

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

Community Development Workers (CDW)

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

Mayoral Imbizos

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

Imbizos afford, the mayor an opportunity to interact with the community of Ba-Phalaborwa and to give feedback on service delivery issues, without substituting the monthly report back meetings by the ward committees and ward councillors. To date the municipality has convened three(3) imbizos in this financial year. One imbizo was held at Makhushane Tribal Office in August 2013 and the second imbizo was held at Mashishimale in November 2013 and the third one was held in February at Namagkale .

IDP, Budget and PMS Public Participation

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

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

Electronic Media

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

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

1.8.5.2 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 some differences, land-uses and the demarcation of new sites.

The following stakeholders forms 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.

1.8.6Special Groups

The special groups in the municipality consist of the youth, women, child, the disable and the elderly people. The municipality has a desk that caters for the needs of the special groups. The desk is located in the Office of the Mayor. The municipality has appointed a full time coordinator to head the special groups' desk. The desk is responsible for the coordination of all the activities of the special groups in the municipality. Special groups' needs are projects are well captured in the IDP document and they are part of the IDP process.

1.8.7 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 VP Mapanzela (Chairperson)
Planning and Development	Cllr KS Malatji
Governance and Administration	Cllr P Mhlari (Chairperson)
Technical Services	Cllr MS Magomane (Chairperson)
Community and Social Services	Cllr DM Rapatsa (Chairperson)
MPAC	Cllr O Makwala

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

Table: 47Population 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 2007

Key issues with regard to the special groups:

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

1.9. Community Needs

The Municipality held ward meetings in all the wards to identify community needs and their priorities for inclusion in 2014/15 IDP document.

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

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

Ward	Challenge/need description	Location/Area	Responsible Institution
01	Electrification	<ul style="list-style-type: none"> Kanana2 	BPM Eskom
	Culverts	<ul style="list-style-type: none"> Nyakelang 3 to Graveyard Phase 2 after Makayela Bridge Kanana to St Patrick School Gardenview to Losmycherrie Nyakelang 1 from paving to Sewerage Plant 	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> Nyakelang 1 & 4 Gardenview 	CoGHSTA, BPM & Makhushane Traditional Authority
	Primary School	<ul style="list-style-type: none"> Gardenview and Kanana 	DoE
	High School	<ul style="list-style-type: none"> Gardenview and Kanana 	DoE
	Community Hall	<ul style="list-style-type: none"> Gardenview, Haniville and Nyakelang 	BPM
	Internal Streets Grading	<ul style="list-style-type: none"> Makhushane, Gardenview & Haniville 	BPM
	Access Roads	<ul style="list-style-type: none"> From Gardenview to Graveyard Gardenview to Kanana 	BPM
	Tarring of roads	<ul style="list-style-type: none"> Dairy Farm to Kanana Baptist Church to Haniville Gardenview to Kanana 	BPM
	Paving of roads/streets	<ul style="list-style-type: none"> Phase 2 in Haniville Stanbury (Foskor Primary) to Haniville Impala Street via Maphutha 	BPM
	Toilets/sanitation	<ul style="list-style-type: none"> Makhushane Gardenview Haniville 	MDM
	RDP Houses	<ul style="list-style-type: none"> Makhushane Gardenview Haniville 	CoGHSTA
	Mobile Clinic	<ul style="list-style-type: none"> Haniville/Gardenview 	DoH
	Apollo lights	<ul style="list-style-type: none"> Whole Ward 	BPM
	Community Library	<ul style="list-style-type: none"> Gardenview/Kanana 	BPM/DSAC
	Fencing of graveyard	<ul style="list-style-type: none"> Haniville 	BPM
	Water reticulation/infrastructure	<ul style="list-style-type: none"> Gardenview Nyakelang 4 & 2 	MDM
	Water shortages: Phase 2	<ul style="list-style-type: none"> Concrete reservoir (Mabikiri) 	BPM/MDM
	Sports fields	<ul style="list-style-type: none"> Gardenview & Haniville 	BPM
	Speed humps	<ul style="list-style-type: none"> Barbra Tavern 	BPM
2	Low water pressure Reservoir not operational	<ul style="list-style-type: none"> Makhushane – Nchangane 	BPM
	Speedhumps	<ul style="list-style-type: none"> Main road to Makhushane Tribal 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		Authority	
	Community Hall	• Ntswelemotse/All Nations Ground	BPM
	Community Library	• Corner Magumuri Street	BPM
	Street Paving	• Patson Malatjie Street to St Patrick • Clinic to Nchangane Matsie Str. • St Patricks to tarred road	BPM
	Culverts	• St Patrick to Checkers Stream • Sebera • Mpholo Street • Setshitwe stream x 5 • Mzimba stream x 3	BPM
	Apollo lights	• Makhushane (whole ward)	BPM
	Secondary School	• Makhushane	DoE
	Sanitation	• Makhushane (whole ward)	MDM
	Road grading	• Makhushane (whole ward)	BPM
	Building of Sports Centre	• Makhushane (All Nations Ground)	BPM
	Cooperative Registration	• Makhushane	BPM
	School Traffic Patrol	• St Patrick (Makhushane)	BPM
	RDP Houses	• Makhushane (whole ward)	CoGHSTA
	Water supply at cemetery	• Makhushane zone 2 & 3	BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	• Makhushane	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	• Sesheto Bridge	BPM
	Unrehabilitated burrow pit	• Ntswelemotse	BPM
	Bus Stop maintenance (buses unable to turn at Nyakelang)	• Nyakelang	BPM
	Drift maintenance	• Malungani	BPM
	De-bushing	• Makhushane	BPM
	Leaking underground pipe	• Noreah Creche	BPM
	Side kerbs & pot holes	• Makhushane, Nchangane, Magomori & Foskop	BPM
	Bridge & new road link	• Hlakisi to Tipeng	BPM
	Street lights on main road	• Tshangaan road • Maune road • Foskop road • Daring road	BPM
03	Bridge	• Nyoka	BPM
	Hawkers facility	• Next to Clinic	BPM
	Waterborne sewer connections	• Whole ward	MDM
	Satellite Police Station	• Benfarm	SAPS
	Road upgrading	• Benfarm to Matikoxikaya	MDM
	Apollo lights	• Benfarm	BPM
	RDP houses	• Benfarm	CoGHSTA
	VIP toilets	• Benfarm	MDM
	Speed humps	• Benfarm	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Library	• Benfarm	BPM
	Tarring	• Road to Benfarm Clinic	BPM
	Paving	• Makhushane Camp Road to Majeje Traditional Authority	BPM
04	Street Paving	• Namakgale (whole ward)	BPM
	Play grounds (Dry Parks)	• Namakgale (whole ward)	BPM
	Infill Development next Itireleng	• Namakgale	BPM
	Apollo lights	• Namakgale and Malongane	BPM
	RDP Houses	• Malongane village	CoGHSTA
	Upgrading of Namakgale stadium	• Namakgale	BPM
	Storm water drainage	• Namakgale	BPM
	Renovations of Mhthalmhala & Sebalamakgolo Schools	• Namakgale	DoE
	Namakgale cemetery extension	• Namakgale	BPM
	Speedhumps	• Namakgale (whole ward)	BPM
	Culverts	• Namakgale and Malongane Village	BPM
	Water Infrastructure	• Malongane Village	MDM
	Opening of Streets	• Malongane Village	BPM
	Electrification	• Malongane village	ESKOM
	Extension of site	• Namakgale Clinic A	BPM
	VIP Toilet	• Malongane Village	BPM
05	Street paving/ Tarred road	• Namakgale (whole ward)	BPM
	Bridges x 2	• Post Office to Maphuta (Namakgale) • Stadium/Maswikeng (Namakgale)	BPM
	Storm water drainage	• Namakgale (whole ward)	BPM
	Parks development	• Namakgale	BPM
	Streets lights	• Namakgale Main roads • Namakgale 4-Way Stop • Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape	BPM
	Apollo lights	• Next to Namakgale Post Office • Namakgale next to Zama and RDP Bottle store	BPM
	RDP Houses	• Namakgale (Whole Ward)	DLGH
	Road markings pedestrian crossings	• Namakgale – Asibasabi Street	BPM
06	Apollo lights	• Namakgale (whole ward)	BPM
	Street paving (internal streets)	• Namakgale (whole ward)	BPM
	Tarring of access roads	• Namakgale (Former Cllrs place to RDP houses)	BPM
	RDP Houses	• Namakgale (whole ward)	CoGHSTA
	High school	• Namakgale (next to Refentse)	DoE
	Open sites/stands (infill development of empty sites)	• Namakgale	BPM
	Sewer Infrastructure	• Namakgale RDP houses	MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Low water pressure	• Namakgale (Bosveld)	BPM
	Dropping Centre	• Namakgale	
	Mobile Clinic	• Topville	DoH
	Street paving	• Haniville to Topville	BPM
	Road drift	• Topville	
	De-bushing	• RDP Houses • Bosveld • Madela Village • Topville • Dun Can • Topville Matabane next to Malatji	
07	Apollo lights maintenance	• Namakgale (whole ward)	BPM
	Storm water drainages	• Namakgale • Lepato area/masilo spaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections	BPM
	Culverts	• Namakgale (next to Kingdom Hall Church)	BPM
	Tarring of roads	Namakgale • From Score to Rethabile - Dams • Score to Mashikinya – Mabunda to join Archie's tavern	BPM
	Paving of internal streets	• Namakgale (whole ward)	BPM
	Water reticulation	• Namakgale (Bosveld Section – next to Sethakga's house)	BPM
	Speedhumps	Namakgale • Lepato road & Phomolong Avenue	BPM
	Grading of Sports fields	Namakgale • Rethabile, Albany, Kingsway church & St Martin's church	BPM
	Low water pressure	Longtill & Home 2000	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
	Sports Ground	Next to Mphahlele's area	BPM
	Tarring of roads	Score to Clinic	BPM
	Refurbishment of Score Market	Namakgale	BPM
	De-bushing	Namakgale	BPM
08	Water pressure	• Matshelapata – Madiba Park Ext • Soweto • Tshabelamatswale • Tlapeng • Mohlabeng • Matshidi	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Water infrastructure	<ul style="list-style-type: none"> Matshelapata – Madiba Park New Ext Tshabelamatswale New Ext Nkhweshe New Ext 	MDM
	Electrification	<ul style="list-style-type: none"> Tshabelamatswale Ext Matshelapata – Madiba Park Ext Nkhweshe 	Eskom
	RDP Houses	<ul style="list-style-type: none"> Nkhweshe Tshabelamatswale Matshelapata – Madiba Park 	CoGHSTA
	Tar road	<ul style="list-style-type: none"> Mashishimale to Maseke Mabine School to Lebeko School Foskor to Lebeko school Mashishimale to Makhushane road 	MDM & BPM
	VIP toilets/sanitation	<ul style="list-style-type: none"> Mashishimale (whole ward) 	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	<ul style="list-style-type: none"> Mashishimale 	BPM
	Opening of internal streets	<ul style="list-style-type: none"> Ntshabelamatswale Madiba Park New Ext 	BPM
	Science laboratory	<ul style="list-style-type: none"> Lebeko High School (Mashishimale) 	DoE
	Bus shades	<ul style="list-style-type: none"> Mashishimale (whole ward) 	BPM
	Community library	<ul style="list-style-type: none"> Mashishimale 	BPM
	Primary School	<ul style="list-style-type: none"> Ntshabelamatswale next to ZCC 	DoE
	Clinic	<ul style="list-style-type: none"> Ntshabelamatswale 	DoH
	Speed humps	<ul style="list-style-type: none"> Mashishimale to Maseke road 	BPM/MDM
	Culverts	<ul style="list-style-type: none"> Madiba graveyard Madiba to New Stands Paul Malatji to Pilusa Shop Future Malatji to Eddie Malatji Billy Selepe to Mokgalaka Malukutu to Mokgalaka Julius Matesa Malatji to Zacharia Malesa Billy Malatji to Leshauke Monyela James Webber to Johannes Monyela Mokhulu Monyela to Stupid Pilusa Jophet Malatji to Khambule Shop Makokopane to Mboyi Malesa Makgapula to Mothabine Ngulube to Mashishimale MPCC Nurse to Dorrin Malubane Tipeng road Kgomokgomo Bus Stop 	BPM
09	Water supply	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Electrification	<ul style="list-style-type: none"> Mosemaneng, Mapikiri & Maune Ext 	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Mashishimale – Mosemaneng Maune & Mapikiri 	MDM
	Upgrading of gravel to tar Makhushane – Lebeko road	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM/MDM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Construction of new road	• Makhushane Mapikiri to Mashishimale R2	BPM
	Grading of streets	• Maune, Mapikiri & Mosemaneng	BPM
	Maintenance of sports grounds	• Maune, Mapikiri & Mosemaneng	BPM
	Community Hall	• Maune & Mapikiri	BPM
	Water reservoir	• Maune/Mapikiri	BPM/MDM
	Water supply from borehole	• Mashishimale	BPM/MDM
	RDP Houses	• Maune, Mapikiri & Mosemaneng	CoGHSTA
	Paving Phase 2	• Maune, Mapikiri & Mosemaneng	BPM
	Sesheto Bridge	• Maune	BPM
	Speed humps	• Maune, Mapikiri & Mosemaneng	BPM
	Apollo lights	• Maune, Mapikiri & Mosemaneng	BPM
	Library	• Mosemaneng	BPM
	Skips	• Maune & Mapikiri	BPM
10	Water supply & infrastructure	• Boelang & Maseke, Mashishimale R1	BPM/MDM
	Sanitation (VIP toilets)	• All Extension	MDM
	RDP houses	• Whole ward	CoGHSTA
	Upgrading & tarring of Maseke to Mashishimale road	• Maseke & Mashishimale	MDM
	Construction of new road	• Maseke to Mashishimale R1	BPM
	24hrs Clinic	• Maseke	DoH
	Demarcation of new sites	• Maseke	Maseke Traditional Office
	Community Hall	• Mashishimale & Maseke	BPM
	Fencing of graveyards	• Mashishimale & Maseke	BPM
	Primary School	• Boelang	DoE
	Toilets & water in cemeteries	• Maseke and Mashishimale	BPM
	Additional classrooms	• Matome Malatji & Maseke Primary	DoE
	High school	• Maseke Pay point Boelang	
	Sports centre	• Maseke	DoSAC
	Community Library	• Maseke	BPM/DSAC
	Culverts	<ul style="list-style-type: none"> • Boelang (Phale) • Maseke (Mosoma to Mmabatho, Mashaba to Mohale, Masehlane, George to Jesline, Matome Malatji to Maseke Primary School) • Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, Eckson Shai to Sefudi, Ditlou ground to Modume • Matshamainkani • Mphetladibe Stream • Between Ditlou Sports ground and St Engenas Church • Mamo kone and Malesa Tavern 	BPM
	Electrification	• Boelang Ext, Mashishimale R1 Ext, Phatamashako, Mashishimale Modikwe	BPM/Eskom
	Water booster pump	• Selati	MDM
	Extension of Mashishimale	• Mashishimale	CoGSTA

Ward	Challenge/need description	Location/Area	Responsible Institution
	Tribal Offices		
11	Maintenance of all street lights	• Phalaborwa	BPM
	Maintenance of all roads	• Phalaborwa	BPM
	Maintenance of parking areas	• Phalaborwa	BPM
	Cleaning and spraying of streams	• Phalaborwa	BPM
	Water pressure in the CBD	• Phalaborwa CBD	BPM
	Repair and re-enforcement of fencing on the R71	• Phalaborwa	BPM
	Maintenance of cemetery	• Phalaborwa	BPM
	Rehabilitation of streets	• Phalaborwa	BPM
	Maintenance of Parks	• Phalaborwa	BPM
	Upgrading of sewer pipe	• Phalaborwa	BPM
	Replacement of streets lamp	• Phalaborwa	BPM
	Hawkers facilities in town	• Phalaborwa	BPM
	Uplifting of the old CBD	• Phalaborwa	BPM
	Uplifting of Town entrance	• Phalaborwa	BPM
	Bush cleaning	• Opposite Compretum Flats	BPM
	Illegal building of Flats and Lodges in town	• Vrederic Van Vyck street	BPM
	Sewer flowing	• York Spur next to Municipal Offices	BPM
12	Maintenance of all roads	• Phalaborwa	BPM
	Maintenance of all street lights	• Phalaborwa	BPM
	Illegal dumping and littering	• Phalaborwa	BPM
	Cleaning of parks	• Phalaborwa	BPM
	Cleaning and spraying of streams	• Phalaborwa	BPM
	Water pressure varies	• Phalaborwa	BPM
	Water leaks – maintenance of pipes	• Phalaborwa	BPM
	Maintenance of sewerage systems & speedy response to leaks	• Phalaborwa	BPM
	Upgrading of Sewer pipes	• Phalaborwa	BPM
	Upgrading of water pipes	• Phalaborwa	BPM
13	Electrification	• Kurhula (Lulekani) • Kurhula Section B	Eskom/BPM/DME
	Street lights	• Pondo, Mlambo & Kurhula all Sections (Lulekani)	BPM
	High mast lights	• Kurhula A, B, Pondo & Mlambo	BPM
	Storm water	• Lulekani • Pondo, Kurhula, Mlambo & Tambo	BPM
	Streets grading & rehabilitation	• Pondo settlements, Mlambo settlements, Kurhula settlements, Tambo settlements & Kurhula B	BPM
	Low water pressure	• Kurhula A	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Water reticulation and house connections	Lulekani <ul style="list-style-type: none"> Kurhula settlements – Herman section Kurhula Section B 	MDM
	Bridges	<ul style="list-style-type: none"> Derrick Nyathi Street Herman Road, Nyota street – Mlambo 	BPM
	Culverts	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2 	BPM
	Tarring	<ul style="list-style-type: none"> Derrick Nyathi to Oliver Tambo Drive 	BPM
	Paving	<ul style="list-style-type: none"> Nkateko/Pondo/Derrick Nyathi 	BPM
	RDP Houses	<ul style="list-style-type: none"> Kurhula, Kurhula B, Mlambo, Pondo& Tambo 	BPM
	Clinic	<ul style="list-style-type: none"> Kurhula (Lulekani) 	DoH
	School for the disable	<ul style="list-style-type: none"> Lulekani 	DoE
	VIP toilets	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, Kurhula B & Tambo 	MDM
	Speed humps	<ul style="list-style-type: none"> Oliver Tambo Drive & Nkwamba 	BPM
14	Street paving	<ul style="list-style-type: none"> Tambo Section, 4 Rooms, Far East 	BPM
	Fencing & establishment of Lulekani cemetery	<ul style="list-style-type: none"> Lulekani 	BPM
	Apollo lights	<ul style="list-style-type: none"> Tambo 	BPM
	Culverts	<ul style="list-style-type: none"> Mabobo, Nkwamba & Clinic 	BPM
	Bridge	<ul style="list-style-type: none"> 4 Rooms , old graveyard road 	BPM
	De-bushing	<ul style="list-style-type: none"> Far East & 4 Rooms 	BPM
	Street lights	<ul style="list-style-type: none"> Far East & 4 Rooms 	BPM
	Extension of Lulekani Clinic	<ul style="list-style-type: none"> Ward 	DoH
	RDP houses	<ul style="list-style-type: none"> Ward 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Tambo 	MDM
	Illegal waste dumping	<ul style="list-style-type: none"> Far East & Tambo 	BPM
	Storage facility (LBA)	<ul style="list-style-type: none"> Lulekani 	BPM
	Food Garden (Envirowise)	<ul style="list-style-type: none"> Lulekani 	BPM
	Upgrading of park	<ul style="list-style-type: none"> Far East 	BPM
	Fencing of Lulekani Taxi Rank	<ul style="list-style-type: none"> Lulekani 4 Rooms 	BPM
15	Water shortage & pressure	<ul style="list-style-type: none"> B1 Ext (Lulekani) Mahale (Selwane) Kiko 	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> RDP Ext (Lulekani) B1 Ext Biko Section (Lulekani) Biko Ext Mahale (Lulekani) 	BPM
	Sewer infrastructure maintenance	<ul style="list-style-type: none"> Next to Professional Driving School & Xinghamulana Street (Lulekani) 	BPM
	Blocked RDP houses (13)	<ul style="list-style-type: none"> Storeroom & RDP Section (Lulekani) 	CoGHSTA
	RDP houses	<ul style="list-style-type: none"> Mahale (Selwane) 	CoGHSTA
	Computer laboratory	<ul style="list-style-type: none"> Masaswivona High School 	DoE
	Science laboratory	<ul style="list-style-type: none"> Masaswivona High School 	DoE
	Paving	<ul style="list-style-type: none"> B1 Ext Lulekani RDP houses (Lulekani) 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Biko Section % Biko Ext (Lulekani) Mahale (Selwane) 	
	Tarring	<ul style="list-style-type: none"> Mahale (Selwane) 	BPM
	Street grading	<ul style="list-style-type: none"> Mahale (Selwane) 	BPM
	Graveyard fencing	<ul style="list-style-type: none"> Lulekani Old Graveyard 	BPM
	Community Hall & multipurpose sports centre	<ul style="list-style-type: none"> Mahale (Selwane) 	BPM
	De-bushing	<ul style="list-style-type: none"> Between RDP section & Storeroom (Lulekani) B1 Ext to Biko (Lulekani) 	BPM
	Illegal dumping (skips)	<ul style="list-style-type: none"> RDP houses (Lulekani) B1 Extension (Lulekani) 5 Rooms (Lulekani) 	BPM
	Opening of streets	<ul style="list-style-type: none"> Biko Ext 	BPM
	Cattle grazing	<ul style="list-style-type: none"> Biko 	BPM
	Extension of Bridge	<ul style="list-style-type: none"> Between Lulekani Primary & Frans combined School 	BPM
	VIP Toilets	<ul style="list-style-type: none"> Biko, Biko Ext, Mahale 	MDM
	Electrification	<ul style="list-style-type: none"> Biko Ext 	ESKOM
	Recreational Facility	<ul style="list-style-type: none"> B1 Ext 	BPM
	Water Infrastructure	<ul style="list-style-type: none"> Biko Ext 	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> Main road from RDP to ZCC, Clinic 	BPM
16	Water supply	<ul style="list-style-type: none"> Humulani & Matiko Xikaya (whole ward) 	BPM & MDM
	Water infrastructure & standpipes	<ul style="list-style-type: none"> Block C Ext (Lulekani) Block B – Humulani Block D – Matiko Xikaya (Spitfire) 	BPM & MDM
	Community library	<ul style="list-style-type: none"> Matiko Xikaya 	BPM/DSAC
	Illegal dumping signs	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	BPM
	De-bushing	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	BPM
	Grading of streets	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> Matiko Xikaya 	CoGHSTA, BPM & Majeje Tribal Office
	Cattle grazing land	<ul style="list-style-type: none"> Humulani & Matiko Xikaya 	Majeje Tribal Office
	Opening of streets	<ul style="list-style-type: none"> Block C – Humulani Block B - Matiko Xikaya Block A - Matiko Xikaya Block D - Matiko Xikaya 	BPM
	Street maintenance	<ul style="list-style-type: none"> Humulani & Matiko Xikaya 	BPM
	Culverts	<ul style="list-style-type: none"> Humulani cemetery Old cemetery – Matiko Xikaya Block D – next to Pios (Matiko Xikaya) Block A - next to Mhlanga & next to Khambule (Matiko Xikaya) Block B – next to Rich Fire (Matiko Xikaya) Block C - next to Sithole (Humulani) Block C – next to Love & Peace sports ground 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Block B – next to Nighty Block A – Road from Matsimbi via white JoJo tank Between Chuchekani School & Xikodo 	
	Water, fence & toilets new cemetery	<ul style="list-style-type: none"> Matiko Xikaya 	BPM
	Apollo lights	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	BPM
	RDP houses	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	CoGHSTA
	Streets paving	<ul style="list-style-type: none"> Humulani to graveyard Old cemetery road to Nkwamba complex (Matiko Xikaya) Mbhongolo street (Matiko Xikaya) From Maimele Street to PMC Bus stop & Lulekani graveyard (Matiko Xikaya) Nkwamba complex to Khambuli 	BPM
	VIP toilets (sanitation)	<ul style="list-style-type: none"> Humulani & Matiko Xikaya (whole ward) 	MDM
	Tarring/side kerbs	<ul style="list-style-type: none"> Lulekani to Matiko Xikaya road 	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> Lulekani to Matiko Xikaya road Shipamele road to Baranuka School Matiko-xikaya to Benfarm road 	BPM
	Satellite Police Station	<ul style="list-style-type: none"> Matiko Xikaya 	SAPS
	Borehole, land development	<ul style="list-style-type: none"> Matiko Xikaya Clinic visiting point 	BPM
	Road signs next to schools	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	BPM
	Blocked RDP houses	<ul style="list-style-type: none"> Matiko Xikaya & Humulani 	CoGHSTA
	High School	<ul style="list-style-type: none"> Humulani 	DoE
	Recreational facilities	<ul style="list-style-type: none"> Humulani & Matiko Xikaya 	BPM
	Grading of sports fields	<ul style="list-style-type: none"> Humulani & Matiko Xikaya 	BPM
	Electrification	<ul style="list-style-type: none"> Block C – Matiko Xikaya All ward extensions Ninankulu 	BPM
	Bridge	<ul style="list-style-type: none"> Road linking Humulani and Kurhula Next to Matiko-xikaya scheme Better than the South road next to Mafumo Block C – Movers sports ground and Rema Church Next to Mashimbi booster pump Road to new cemetery 	BPM
		<ul style="list-style-type: none"> 	
17	Water pressure & leakages	<ul style="list-style-type: none"> Extension C2 – Benfarm Extension 1 - Benfarm Extension 13 – Benfarm Baranuka area 	BPM
	Water infrastructure	<ul style="list-style-type: none"> Baranuka area – Matiko Xikaya Extension C2 – Benfarm 	BPM/MDM
	RDP houses	<ul style="list-style-type: none"> Benfarm & Matiko Xikaya 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Benfarm & Matiko Xikaya (whole ward) 	MDM
	Community library	<ul style="list-style-type: none"> Benfarm 	BPM/DSAC

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

Ward	Challenge/need description	Location/Area	Responsible Institution
	Nondweni stadium		
	Creches	• Nondweni, Mokhowanana & Moshate	DoE
	Primary school	• Selwana/ Mokhowanana • Gravelotte	DoE
	Mobile library	• Nyakelang Creche	BPM
	Culverts	• Nondweni x 2 • Graveyard – Selwane (Moshate) • Next to Nazarene Church (Selwane) • Mokhowanana next to Thomas Cafe (Selwane)	BPM
	Bridge	• Mosela Kgomo 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	
	100 hectoor farm not utilises	•	

1.9.1 Top Five Priorities as per Ward submissions

Ward	Ward Priorities	Location/Area	Responsible Department
1	Water reticulation/infrastructure	• Whole ward	BPM/MDM
	Street Paving	• Gardenview • Kanana • Nyakelang 4	BPM
	Culverts and storm water drainage	• Nyakelang 3 to Graveyard • Phase 2 after Makayela Bridge • Kanana to St Patrick School • Gardenview to Losmycherrie • Nyakelang 1 from paving to Sewerage Plant	BPM
	Apollo lights	• Whole Ward	BPM
	RDP Houses	• Whole Ward	CoGHSTA
2	Culverts	• St Patrick to Checkers Stream • Sebera • Mpholo Street • Setshitwe stream x 5 • Mzimba stream x 3	BPM
	Speed humps/ Rumble	• Main road to Makhushane Tribal Authority	BPM
	Street paving & side kerbs	• Patson Malatjie Street to St Patrick	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Clinic to Nchangane Matsie Str. St Patricks to tarred road 	
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> Makhushane 	BPM
	Apollo lights	<ul style="list-style-type: none"> Makhushane (whole ward) 	BPM
03	Bridge	<ul style="list-style-type: none"> Nyoka 	BPM
	Apollo lights	<ul style="list-style-type: none"> Benfarm 	BPM
	Water infrastructure & shortages	<ul style="list-style-type: none"> Benfarm Ext B 	BPM/MDM
	Waterborne sewer connections	<ul style="list-style-type: none"> Whole ward 	MDM
		<ul style="list-style-type: none"> 	
04	Street paving	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Apollo lights	<ul style="list-style-type: none"> Namakgale and Malungane (hot spots) 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Speed humps	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Culverts	<ul style="list-style-type: none"> Namakgale and Malongane Village 	BPM
05	Street paving/ Tar road	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Street lighting	<ul style="list-style-type: none"> Namakgale Main roads Namakgale 4-Way Stop Namakgale 4-Way Stop to Maphutha Hospital to Tshelang kgape 	BPM
	Apollo lights and maintenance	<ul style="list-style-type: none"> Next to Namakgale Post Office Namakgale next to Zama and RDP Bottle store 	BPM
	Bridges x 2	<ul style="list-style-type: none"> Post Office to Maphuta (Namakgale) Stadium/Maswikeng (Namakgale) 	BPM
06	Sewer infrastructure	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Apollo lights	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Street paving	<ul style="list-style-type: none"> Namakgale 	BPM
	High School	<ul style="list-style-type: none"> Namakgale (next to Refentswe Primary) 	MDM
	Low water pressure	<ul style="list-style-type: none"> Namakgale (Bosveld) 	BPM
07	Street Paving	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Storm water drainage	<ul style="list-style-type: none"> Namakgale Lepato area/masilo spaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections 	BPM
	Low water pressure	Namakgale <ul style="list-style-type: none"> From Score to Rethabile - Dams Score to Mashikinya – Mabunda to join Archie's tavern 	BPM
	Speed humps	<ul style="list-style-type: none"> Whole ward 	BPM
	De-bushing	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
08	Water pressure& Booster pump	<ul style="list-style-type: none"> Matshelapata – Madiba Park Soweto 	BPM/MDM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Tshabelamatswale Tlapeng 	
	Water infrastructure & renovations of boreholes	<ul style="list-style-type: none"> Matshelapata – Madiba Park New Ext Tshabelamatswale New Ext Nkhweshe New Ext 	MDM
	Culverts & Bridge	<ul style="list-style-type: none"> Mashishimale (whole ward) 	BPM
	Primary School	<ul style="list-style-type: none"> Tshabelamatswale next to ZCC 	DoE
	Tar road	<ul style="list-style-type: none"> Mashishimale to Maseke road 	BPM
09	Tar road	<ul style="list-style-type: none"> Makhushane to Lebeko road 	BPM
	Water supply & Reservoir	<ul style="list-style-type: none"> Maune, Mapikiri, Shogori & Mosemaneng 	BPM/MDM
	Sesheto Bridge	<ul style="list-style-type: none"> Maune 	BPM
	Street Paving Phase 2	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Culverts	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
10	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
	Water supply, reservoir, pump station & infrastructure	<ul style="list-style-type: none"> Maseke Mashishimale Modikwe 	MDM
	Upgrading & tarring of Maseke to Mashishimale road	<ul style="list-style-type: none"> Maseke & Mashishimale 	MDM
	RDP Houses	<ul style="list-style-type: none"> Boelang, Maseke, R1 & Phatamashako 	CoGHSTA
	Electrification	<ul style="list-style-type: none"> All Extensions 	BPM/Eskom
11	Upgrading of Sewer pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Upgrading of water pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Increase Water pressure	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Rehabilitation of roads	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Maintenance of Parks	<ul style="list-style-type: none"> Phalaborwa 	MDM/BPM
12	Rehabilitation of Roads	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Upgrading of Sewer pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Upgrading of water pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Increase water pipes	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Cleaning and Spraying of streams	<ul style="list-style-type: none"> Phalaborwa 	BPM
13	Culverts	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2 	BPM
	High mast lights	<ul style="list-style-type: none"> Kurhula A, B, Pondo & Mlambo 	BPM
	Storm water	<ul style="list-style-type: none"> Lulekani Pondo, Kurhula, Mlambo & Tambo 	BPM
	Water reticulation and house connections	<ul style="list-style-type: none"> Lulekani Kurhula settlements – Herman section Kurhula Section B 	MDM
	Electrification	<ul style="list-style-type: none"> Kurhula (Lulekani) Kurhula Section B 	Eskom/BPM/DME
14	Paving	<ul style="list-style-type: none"> Lulekani Far East 4 Rooms Tambo Section 	BPM
	Fencing & establishment of Lulekani Cemetery	<ul style="list-style-type: none"> Lulekani 	BPM
	Apollo lights	<ul style="list-style-type: none"> Tambo 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	Culverts	• Mabobo, Nkwamba & Clinic	BPM
	Bridge	• 4 Rooms, old graveyard road	BPM
15	Apollo lights	• RDP Ext (Lulekani) • Biko Section (Lulekani) • Mahale (Lulekani) • B1 Ext	BPM
	Paving	• B1 Ext Lulekani • RDP houses (Lulekani) • Biko Section (Lulekani) • 5 Rooms (Lulekani) • Mahale (Selwane)	BPM
	Water shortage & pressure	• B1 Ext (Lulekani) • Mahale (Selwane)	BPM & MDM
	Culverts	• Lulekani Graveyard • Biko Ext	
	Skips	• RDP Houses (Lulekani) • B1 Extension (Lulekani) • 5 Rooms (Lulekani)	BPM
16	Paving	• Matikoxikaya	BPM
	Water supply & pressure	• Humulani & Matiko Xikaya (whole ward)	BPM & MDM
	High School	• Humilani	DoE
	Community Library	• Matiko-xikaya	BPM/DSAC
	Culverts	• Humulani cemetery & Matiko Xikaya cemetery	BPM
17	Water pressure	• Extension C2 – Benfarm • Extension 1 - Benfarm • Extension 13 – Benfarm	BPM
	Water infrastructure	• Baranuka area – Matiko Xikaya • Extension C2 – Benfarm	MDM & BPM
	Apollo lights	• Baranuka area – Matiko Xikaya • Extension C2 – Benfarm	BPM
	High School	• Ninankulu section	DoE
	RDP Houses	• Benfarm & Matiko Xikaya	CoGHSTA
18	Renovation & upgrading of Selwane Community Hall	• Selwane	BPM
	Bridge	• Mosela Kgomo to Graveyard (Selwane)	BPM
	Upgrading & renovation of Nondweni stadium	• Nondweni	BPM
	Highmast Lights	• Selwane, Gravelotte, Nondweni & Prieska	DLGH
	Multipurpose Hall	• Gravelitte	BPM

CHAPTER 2

STRATEGIES PHASE

1. INTRODUCTION

This document is the strategic plan of Ba-Phalaborwa Municipality that was developed in the period between the 2nd and the 5th December 2013 at a strategic planning session that was held in Mopani Rest Camp, Kruger National Park. The strategic planning session was attended by the Municipal Manager, S57 Managers, Assistant Directors, other managers holding strategic positions, and workers' representatives. The political arm of Council was represented by the Mayor, Speaker, Chief Whip, MPAC Chairperson and the Executive Committee.

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 plan 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 strategic planning team focused on assessing the Municipality's current situation by reviewing the level of performance, analyzing the resources, analyzing the business environment, analyzing the legislative mandate, defining the organisation's purpose, and deciding on what the organisation should look like in the next five years.

2. SITUATIONAL ANALYSIS

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

- Annual performance of the municipality;
- Feedback on the community satisfaction survey conducted by the Municipality;
- Presentation of developmental needs as identified by the wards;
- Departmental Presentations.

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

2.1. 2012/2013 ANNUAL PERFORMANCE REPORT

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

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

Performance highlights include:

- Connected all 48 new water meters as applied by consumers;
- Improved the water quality level as per the blue drop standards from 60% to 92%;
- Connected 1825 consumer units to the electricity network;
- Upgraded 4.3 Km of gravel roads to paving;
- Created 1293 jobs through municipal activities inclusive of CWP programme;
- Supported 604 SMMEs through Supply Chain Management processes; and
- Local suppliers were allocated bids to the value of R8.3 Million.

Challenges experienced:

The following were challenges encountered during the financial year 2012/13 financial year:

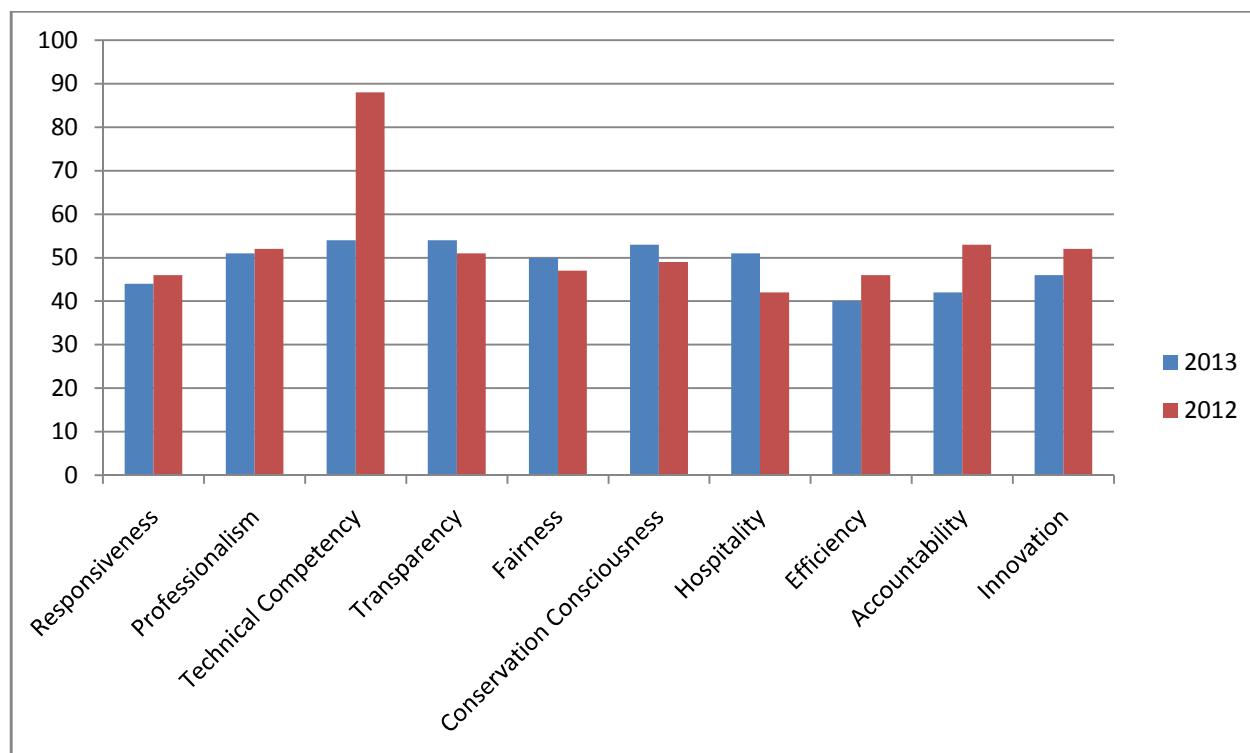
- Low revenue collection due to culture of non-payment;
- Old water and electricity network;
- Establishment of new landfill site;
- Implementation of Ba-Phalaborwa High Mast Lights;
- Reviewing the Tourism Development Strategy; and Addressing audit queries to improve audit opinion; and
- Opening balances for prior year

2.2. COMMUNITY SATISFACTION SURVEY REPORT

Section 26(b) read with 29(b) (i-ii) of the Local Government: Municipal Systems Act 32 of 2000 requires municipalities to conduct on regular basis, and assessment of existing levels of development in their areas of jurisdiction.

The Municipality conducted a community satisfaction survey with the view to understanding the perceptions of the community towards that Municipality and its services. The highlights of the report follow:

Strategic Values**Summary of Perceptions on Strategic Values**



The report suggests that the public perception on strategic values is in general not satisfactory. What is concerning is that there appears to have been a regression (compared to the 2012 survey report) in terms of responsiveness, professionalism, efficiency, accountability innovation and more marked in technical competence. This represents a regression in terms of 6/10 of the strategic values. The reasons for the regression should be investigated in order to consider corrective measures.

The report suggests an improvement in terms of transparency, fairness, conservation consciousness and hospitality, with hospitality showing the greatest improvement. It is worth paying attention to the reasons for the improvement in order to sustain it.

Municipal Services

Stakeholders were surveyed on their perceptions of the performance of the consumer units in the Municipality with regard to the provision of municipal services. A noticeable feature of this report is there is wide divergence in terms of stakeholder responses; businesses, churches and government appear to have similar perceptions and/or experience, whilst individual households' perception and/or experience appears to be way different. The non- household stakeholders in general report a very unsatisfactory view on their perception and/or experience of municipal services. The individual

households on the other hand appear to be in general satisfied with a significant part of municipal services.

Based on the survey report individual households rated the following attributes of municipal services fairly highly (in excess of 60%):

- Water Services (access to clean water)
- Water (Illegal connections)
- Transport & Traffic (access to public transport)
- Public transport (availability)
- Electricity (supply)
- Electricity (vending for pre-paid)
- Electricity (reliability)
- Electricity (street lighting)
- Cemeteries (maintenance)
- Parks & Open Spaces (maintenance cemeteries LED Support (employment opportunities
- Public Participation (ward committees
- Billing System (correctness

The following attributes of municipal services appear to be negatively viewed by individual household (less than 40% satisfactory experience responses):

- Disaster Management (service levels
- Disaster Management (availability)
- Sports fields & Stadiums (security)
- Sports fields & Stadiums (cleanliness
- Sports fields & Stadiums (availability of facilities
- Sports fields & Stadiums (cleanliness
- Sports fields & Stadiums (availability of facilities)
- Sports fields & Stadiums (maintenance
- Sports fields & Stadiums (accessibility
- Town Planning (town planning processes
- Town Planning (approval of building plans)
- Cemeteries facilities (security)
- Cemeteries (maintenance)
- Roads (speed humps)
- Roads (maintenance of storm water drainages)
- Roads (signage)
- Roads (culverts/bridges)
- Roads (maintenance of internal streets)
- Roads & Stormwater (upkeep of tar roads)
- Roads & Stormwater (upkeep of gravel roads)

- Electricity (street lighting

The maintenance and upkeep of roads, particularly tar roads appear to be the attribute of municipal services with the lowest rating.

It should however be noted that satisfaction surveys are based upon perceptions and not necessarily facts and those perceptions are in turn based upon the last experience individuals have had, but it adds great value to understand how the community perceives the services rendered by the municipality and strategies should be developed to improve on the low rated perceptions.

2.3 WARD-BASED PLANNING REPORT

Section 26 (b) read with 29 (b) (i-ii) of the Local Government: Municipal Systems Act 32 of 2000 compels municipalities to conduct on regular basis, an assessment of existing levels of development in their areas of jurisdiction.

The Municipality conducted an assessment of developmental needs in all the wards, except wards 15 and 17, to update the ward needs priorities. An analysis of the needs was conducted and the graph below depicts the needs in terms of frequency across the wards:

Analysis of the priority needs

No.	Priority Need	Ward	Frequency
1	Water pressure & shortage	1,3,6,7,8,9,10,11,12,13,15,16,17	13
2	Street paving	1,3,4,5,6,7,9,14,15,16	10
3	Apollo lights/Highmast lights	1,3,4,5,6,13,14,15,17,18	10
4	Culverts	1,2,4,8,9,13,14,15,16	9

No.	Priority Need	Ward	Frequency
5	Bridges	3,5,9,14,18	5
6	Storm water drainages	1,4,5,7,13	5
7	Maintenance of sewer infrastructure	2,6,11,12	4
8	Schools	6,8,16,17	4
9	Speed humps	2,4,7	3
10	RDP Houses	1,10,17	3
1	Electrification	10,13	2
1	Tarring of streets/roads	8,9	2
1	Rehabilitation of roads	11,12	2
1	Maintenance of street lights	5	1
1	Clinics	10	1
1	Community Library	16	1

From the above, the top four priority developmental areas based on the number of wards that reported them are:

1. Water pressure and Shortage;
2. Street lighting (Apollo lights and high masts);
3. Street paving; and
4. Culverts

The above analysis informed the strategic planning session and assisted in identifying development priorities and planning developmental and institutional programmes. It provided a basis from which strategies were developed to address the needs and concerns of the community.

2.4. DEPARTMENTAL PRESENTATIONS

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

- The planning session to help clarify the Organizational roadmap
- The planning session to develop clear goals
- The need for the outcome of the session to contribute to an improved decision-making environment.
- The challenge to service delivery presented by ageing Water and Electricity Networks
- The need to establish a new landfill site
- The need to review the Marketing of Ba-Phalaborwa as a destination and business environment
- The need to put plans in place aimed at Attracting and Retaining Investors
- The requirement to have proper management of Stakeholder Relations including sustainable forums with such relevant stakeholders
- The need to clarify the SLA with Mopani District Municipality
- The need to address the lack of clear time frames for:
 - ✓ Clearing Disclaimers
 - ✓ Improved Revenue Collections
- The need to introduce Billable Tariffs
- The need to review Tariffs charged for facilities e.g. Stadia
- The need to properly complete the Transfer of Water Assets and Liability
- The need to explore funding for Additional Office Space
- The need to address the Inadequate Internal Controls
- The need to strengthen the implementation/review mechanisms of Council Resolutions

3. SWOT ANALYSIS

Strategy formulation begins with situation analysis: the process of finding a strategic fit between the municipality's external opportunities and internal strengths while working around its external threats and internal weaknesses. Accordingly the strategic planning session conducted a SWOT analysis to scan Ba-Phalaborwa Municipality's environment. The attributes of SWOT analysis are defined thus:

- Strength: Positive internal condition
- Weakness: Negative internal condition
- Opportunity: Positive external possibility
- Threat: Negative external possibility.

To make the SWOT analysis more robust we combine the attributes (Strengths, Weaknesses, Opportunities, & Threats) with the impact of such attributes. That is, each of the attributes needs to be considered as a strength, weakness, opportunity or threat only to the extent that it can impact on the municipality's ability to fulfill its vision and mission. The combination of attribute and impact is critical for decision-making and to create an understanding of the interdependencies between an organization and its environment. It sets the framework for reviewing the strategy, the position and direction of the organisation and ensures versatile application of possible solutions.

By conducting a SWOT an organisation can establish a brief overview of relevant and essential information about internal assets and external opportunities as well as unfavourable constellations of weaknesses and threats. With the view on the current situation and planning for the next five years, a SWOT analysis was conducted and a summary is provided below.

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Stable Council: Consistent political leadership can help with the management of stakeholder relations, as well as provide consistent oversight to improve service delivery	Ineffective Contract management may lead to inadequate controls over service providers and result in unsatisfactory delivery of services.	Enhanced Revenue collection due to expanding revenue base and diligent collection from existing base. Improved revenue will assist the municipality to achieve	Mines scaling down operations leading to retrenchments and loss of revenue due to residents becoming unemployed and unable to pay Municipal bills. The loss of revenue would affect the municipality's ability to implement its plans
The existence of infrastructure maintenance plans makes it less likely that services may be disrupted	Poor Revenue collection may result in service delivery programmes becoming unaffordable	If Water services authority status is changed to Ba-Phalaborwa that can enhance revenue and allow the municipality to improve the scope and quality of services delivered to members of the community.	The Water supply capacity of the municipality may be affected negatively by the execution of the service level agreement with the District Municipality.
Participation in national plans like EPWP may result in job creation and contribute to the development of the area, supply chain)	Inadequate Maintenance and development of infrastructure may compromise the municipality's ability to provide basic services.	Job creation through CWP can help the municipality contribute to the promotion of local economic development	Invasion of Municipal land by members of the community may result in the municipality's planning being affected negatively.
Application of Preferential Procurement Guidelines will help the municipality to contribute to BEE and local	Poor Stakeholder management may result in poor perception of municipality amongst	The growth of Tourism business in Phalaborwa can help the municipality generate more revenue to	Potential Land claims by community members may have an adverse effect on the available municipal land and

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
job creation	stakeholders and result in the municipality failing to involve community members in the affairs of the municipality as required by legislation.	fund the provision of services, and it can help the municipality to facilitate local economic development	attendant service delivery capacity
Provision of billable services can help the municipality reach its revenue targets, thus attain its plans according to the published budget and its improve the capacity to meet community expectations regarding services	Inadequate internal controls may result in the municipality failing its custodial role over the affairs of the community, as well as fail to account to the community.	A peaceful and stable community; peace makes it less likely that municipal operations can be disrupted due to social unrest, and stability makes planning for service delivery easier to accomplish and implement.	The culture of Non- payment for services may make the provision of services on a sustainable basis a challenge
Healthy and green environment	Ageing infrastructure (including ICT, buildings,) may result in the municipality's ability to render services becoming impaired.	Land availability represents an opportunity to attract investors to the area and thus contribute to local economic development	Changing legislation regarding road traffic organisation (RTO) may reduce the municipality's revenue raising capacity.
	Ineffective project management, monitoring, evaluation and implementation may result in poor project execution and poor quality project outcomes leading to projects that fail to deliver on service delivery promises.	The development of secondary industries like Beneficiation of by-products will result in a more diversified local economy and mitigate the risks to the economy posed by possible decline in mining activities.	Extreme climate conditions may make the area less attractive to investors making the promotion of development a challenge.
	Inadequate succession planning (HR) may result in impaired capacity to deliver services due to inability to replace personnel as they leave the municipality.	An established Agricultural market represents an opportunity to raise revenue	
	Inadequate communication mechanisms resulting in failure to provide required information to community members	Job creation opportunities for the poor through infrastructure projects - EPWP way of implementation of CWP	
	Existing Landfill site has no excess capacity, that may result in services being impaired		

TABLE 1: SWOT ANALYSIS

4. PAINS AND ENABLERS

Based on the SWOT analysis conducted in the current session, we reviewed this section on pains and enablers identified in the previous strategic planning session. The concept of pains and enablers is based on the application of the Balanced Scorecard to strategic management; it refers to those factors identified in the SWOT analysis as potential constraints (pains) that may prevent the organization from attaining its objectives, as well as those factors (strengths and opportunities) that may act to enable the attainment of the strategic objectives. The existing pains and enablers remain relevant, the section that follows is retained as is from the last planning session (2012)

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

The main pains (constraints) that Ba-Phalaborwa Local Municipality is faced with encompass the following:

Pains (Constraints)	Description
Decline in mining activity and output	Mining in a specific area is inherently a finite activity. The physical amount of resources that can be mined is limited. As the resources get depleted and/ or more difficult to mine, there is a risk to the local economy and consequently to the municipality due to a possible erosion of the revenue base. Reduction in mining activity is likely to result in direct job losses in the mines, the likelihood of an increase in unemployment may result in revenue targets not being attained, the reduction in revenue would makes service provision less affordable, that is, the municipality's capacity to provide services would be compromised.
Un-coordinated development	Un-coordinated development creates immense challenges for the municipality, economically and financially. Development should take place to grow the economy, and it should therefore be in identified growth points. It is crucial that development is planned and implemented according to the Spatial Development Framework, Land Use Management Scheme and the Integrated Development Plan. In rural areas land for business is allocated by Traditional Authorities. Many informal businesses are mushrooming in rural areas which defeats attempts to an integrated approach to spatial planning and land use management. A resolution taken at the Land Summit was that

Pains (Constraints)	Description
	no demarcation of land sites could be done by Traditional Authorities without consulting municipalities ¹ , which is not happening presently. This challenge can only be overcome if a sound relationship exists between the Traditional Authorities and the Municipality. Traditional Authorities should be part of the integrated planning of the municipality to ensure that development and land use are planned according to the IDP and SDF.
Non-sustainable service delivery	Hand in hand with un-coordinated development is non-sustainable service delivery. If development is not planned for, services cannot be provided. The non-provision of services in turn creates a dissatisfied community which may lead to unrest within the municipal area. Services need to be budgeted for and with the scarce financial and other resources; it places an unnecessary burden on the municipality to provide sustainable services. To provide sustainable services, the necessary infrastructure is needed. A challenge is ageing and non-maintenance of infrastructure. Ageing infrastructure should be replaced and or upgraded and existing infrastructure maintained. The relationship between the Municipality, Mopani District Municipality and Sector Departments plays a very important role. Currently there is a lack of co-ordination that negatively impacts on infrastructure maintenance and upgrading. Regarding project implementation and service delivery, the municipality, District Municipality and Sector Departments should work and plan together to ensure that projects are implemented where there is a need in order to ensure impact in the lives of the people.
Land ownership	The municipality has a huge challenge regarding access to land, as most of the land is owned by Traditional Authorities and the municipality does not have the financial resources to purchase the land from the Traditional Authorities. Another aggravating factor is that 70% of the land within the municipal area is under land claims. In this case the relationship between Traditional Authorities and the Municipality again plays a role to ensure that land can be made available for development and that restituted land is used and developed according to the LUMS.
Environmental management	Ba-Phalaborwa is regarded as an ecologically sensitive zone given its scarce water resources and proximity to the Kruger National Park and if not managed, it will not be preserved for future generations as well as the negative impact it will have on conservation in the Kruger National Parks and health of the animals. Pollution (air and water) is a challenge due to mining activity and should be monitored and managed. Water pollution is also aggravated by acid rain caused by air pollution and to a large extent, the capacity and state of the sewerage infrastructure of the municipality needs to be prioritized as a matter of urgency. The landfill site needs to be rehabilitated and new landfill site established.

Pains (Constraints)	Description
Misallocation of financial resources	Misallocation of financial resources implies that financial resources are not fully utilised for service delivery purposes i.e. for the implementation of the IDP. There is an acknowledgement that although the revenue base of the Municipality is broad, there are challenges around revenue collection. For example, farmers are not paying taxes and all affording consumer units need to be compelled to pay for services. Plans and strategies should be put in place to ensure cost recovery and increased revenue collection.
Communication	Communication is a crucial part of governance. Informed personnel and community will be satisfied because they will know what is happening, what to expect and how to deal with service delivery challenges.
High Staff Turnover	High staff turnover is indicative of poor personnel well-being. Strategies and programmes should be put in place to address personnel well-being. Although the overall staff turnover is only at approximately 2%, the turnover of senior staff members is of high concern as they are often recruited by institutions that can offer higher remuneration and benefits. The high staff turnover in specifically the higher levels in the Budget and Treasury as well as the Economic and Development Departments are impacting on the stability within the municipality.

TABLE 2: PAINS WITHIN BA-PHALABORWA LOCAL MUNICIPALITY

The following enablers in addressing the pains were identified:

Enabler	Description
Tourism, agricultural and manufacturing development	To alleviate the non-sustainability of the mines and beneficiation, growth and development programmes should be put in place to ensure growth in the tourism market, agriculture and manufacturing. Phalaborwa's proximity to the KNP and other tourist attractions makes it an ideal destination for tourism development. Agriculture is concentrated around game farming. Manufacturing can be promoted regarding manufacturing of mining by-products and game by-products.
Integrated development planning	The municipality should strive to achieve the following through integrated development planning: Effective use of scarce resources, speed up service delivery, attract additional funds, strengthen democracy, overcome the legacy of apartheid and promotes co-ordination between local, provincial and national government. The IDP guides the development plans of the municipality; it gives councilors an opportunity to make decisions based on the needs and aspirations of their constituencies. The IDP is based on community needs and priorities and it gives communities the chance to participate in identifying their most important needs, in other words through the IDP the community can be best served.

Enabler	Description
Integrated sustainable infrastructure , upgrading and maintenance of infrastructure	To ensure the provision of sustained services to the growing community and economy, sustainable infrastructure is needed. The municipality faces challenges with regard to ageing infrastructure as well as non-maintenance of infrastructure. Ageing infrastructure should be replaced and or upgraded. A comprehensive strategy on maintenance of physical infrastructure is needed to ensure that infrastructure is maintained and value for money is attained.
Acquisition of land	The municipality does not have a lot of land, most of the land belongs to Traditional Authorities and 70% of the land is under land claims. The municipality must put plans in place to acquire land and to ensure that where land claims are settled, the land is utilised according to the Land Use Management Scheme.
Environmental sustainability	The municipality must ensure that the environment is protected and utilised in a controlled manner. Municipal development strategies and projects should take existing environmental problems and threats into consideration and should create awareness about environmental assets that require protection and or management. The establishment of an Environmental Management Forum to continuously monitor and evaluate environmental issues will assist to pro-actively address challenges that may occur and thereby preserve the environment for future generations.
Revenue generation, credit control, cost recovery and loss control	If a municipality is not financially viable, it cannot exist. It is therefore important that strategies and plans be put in place to increase revenue to ensure a sustained municipality.
Good corporate governance, improved stakeholder relations, SDBIP	<p>Corporate governance is the set of processes, customs, policies, laws and institutions affecting the way an organisation is directed, administered or controlled. An important theme of corporate governance is the nature and extent of accountability of particular individuals in the organisation.² Important factors here are respect and interest of others, roles and responsibilities, integrity and ethical behavior and disclosure and transparency. Through implementation of programmes, the municipality can assure that management and employees are held accountable and responsible for their actions.</p> <p>The municipality does not function and operate in a vacuum and it cannot exist without the co-operation of its stakeholders. One of the most important stakeholders of the municipality is the Traditional Authorities. The municipality must work hand in hand with the Traditional Authorities to ensure that land is made available for development. The Mopani District Municipality and Sector Departments are other stakeholders that also play an important role within the municipality, especially regarding the provision of services and project implementation. It is therefore crucial that the</p>

Enabler	Description
	<p>municipality work together with them to ensure that services can be delivered and projects implemented in a sustainable manner. Local mining houses should participate through their corporate social investment and social labour plan programmes in a manner that adds value to the integrated development plans of the Municipality.</p> <p>The IDP is the 5-Year Strategic Plan of the Municipality and the SDBIP is the annual implementation plan of the IDP, broken down in quarterly targets through which monitoring and evaluation takes place on quarterly basis. Through the SDBIP service delivery targets and projects can be monitored and tracked and early warning signs of non-performance can be identified and addressed timeously.</p>
Human Resource development strategy	<p>The human capital that exists within the municipality needs to be explored and maximised. Continuous lifelong learning opportunities, inclusive of formal and non-formal training are required to ensure the continuous development of human capital in the municipality. To this effect a number of Further Education and Training (FET) Colleges are available to ensure skills and vocational development.</p> <p>The Municipality should work closer with these Colleges to ensure that qualifications offered will promote scarce skills development and support the overall vision, mission and generic outcome-based competencies that will support effective service delivery, economic sector growth and accountable citizenship.</p> <p>In-service training workshops can also be implemented to capacitate personnel to keep abreast of the local government environment.</p> <p>Retention of staff, especially on higher levels is crucial for the sustainability and stability of the municipality and strategies for retention is needed.</p>

TABLE 3: PAINS WITHIN BA-PHALABORWA LOCAL MUNICIPALITY

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

5. STRATEGIC INTENT

“Hamel and Prahalad introduced the concept of strategic intent in 1989 to address the different notions of competitive strategy expressed and practised by Western and Eastern organizations. At the time they argued that Western organizations focussed on trimming their ambitions to match

their resources and, as result only searched for those advantages they could sustain. They called this maintaining strategic fit. By contrast Japanese organizations leveraged resources by accelerating the pace of organizational learning and tried to attain seemingly impossible goals. To achieve these goals, Japanese organizations fostered the desire to succeed among their employees, and maintained it by spreading the vision of global leadership.”

At the time Hamel and Prahalad noted that companies that had risen to global leadership over the previous twenty years invariably began with ambitions that were all out proportion to their resources and capabilities; but they had created an obsession with winning at all levels of the organization and then sustained that obsession over a 10-20 year quest for global leadership. That obsession they termed strategic intent.

Strategic intent is more than simply unfettered ambition; it also encompasses an active management process that includes:

- Focussing the organization’s attention on the essence of winning;
- Motivating people by communicating the value of the target;
- Leaving room for individual and team contributions;
- Sustaining enthusiasm by providing new operational definitions as circumstances change; and
- Using intent consistently in the allocation of resources

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

Section 152(2) prescribes that a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfil its developmental duties a municipality must-

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programmes.

To apply the concept of strategic intent in the municipal context requires the adoption of a winning mind set to service delivery; it means an obsession with attaining the objects of the municipality despite the existing challenges and constraints regarding resources. To facilitate this obsession with service delivery management needs to communicate the essence of the performance management framework adopted by the municipality.

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During the workshop conducted to develop the Ba-Phalaborwa Local Municipality Strategic Plan the *strategic intent* was reviewed to assess whether:

- The vision, mission and values of the municipality are still relevant
- There is alignment of strategic objectives with national outcomes, outputs and sub-outputs;
- There are strategies and key projects to support programmes to be executed within the Municipality

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

5.1 VISION

A vision is a statement of what the municipality will be seeking to achieve. A vision statement reflects the vision of a future state a future state which ideally the municipality will achieve. The essential elements of the vision statement focus on those values to which the municipality is committed and appropriate standards of behaviour. The vision was reviewed with the legislative mandate of municipalities as a premise, that is, at a minimum the municipality should seek to discharge the constitutional mandate. The mandate is defined in Section 152 (1) of the Constitution of the Republic of South Africa (1996), which states that the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;

- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

A review of the vision in relation to the status quo resulted in a revised vision statement:

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

SLOGAN

The Home of Marula and Wildlife Tourism

“Provision of quality services for community well-being and tourism development” broadens the focus from the promotion local economic development to achievement of all the objects stipulated in Section 152 (1) of the Constitution of the Republic of South Africa (1996). The tourism development component of the vision statement retains the range of factors relevant to Ba-Phalaborwa:

- Ba-Phalaborwa’s strife to be the greenest and cleanest town,
- The focus on conservation consciousness,
- The symbolism as well as the potential economic spinoffs of the marula fruit
- The established mining industry
- Proximity to the Kruger National Park.

The meaning of the vision is that Ba-Phalaborwa will become a place where a desirable level of quality of service delivery is attained, and the sustainability of the community well-being is supported by the development of a viable tourism industry.

5.2 MISSION

A **mission statement** is a statement of the purpose of a municipality. It expresses the reason for the existence of the municipality. A valuable mission statement should reflect organizational values, the strategic leadership of the municipality as a whole should be seen to be pursuing the mission. The mission statement was reviewed in line with the revised vision statement.

The mission was revised thus:

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

5.3 VALUES

The values that the municipality needs to espouse are necessarily premised on the principles of public administration in Section 195 of the Constitution of the Republic of South Africa No. 108 of 1996.

Provides basic values that should govern public administration, inclusive of:

- A high standard of professional ethics
- Effective, economic and efficient use of resources
- Impartial, fair and equitable provision of services
- Responsiveness to community needs
- Public administration must be development-oriented
- Services must be provided impartially, fairly, equitably and without bias
- Accountability
- Transparency through the accessibility of accurate information
- Good human resource management and career development to maximise human potential

The values were revised thus:

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

TABLE 4: VALUES OF BA-PHALABORWA LOCAL MUNICIPALITY

5.4 STRATEGY 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 tools an organization can use to build alignment, accountability, and a focus on results.

Within the Ba-Phalaborwa Local Municipality, the strategy map provides a picture of the strategic objectives to be achieved and to be cascaded to the institutional and departmental levels. It depicts the objectives in support of the strategy in terms of different perspectives as described within the Balanced Scorecard Methodology, including:

- Learning and Growth perspective
- Institutional perspective
- Financial perspective
- Customer perspective

The benefits of using this perspective approach to linking strategic objectives to visionary goals are that it:

- Offers a differentiated customer value proposition
- Focuses on important organisational processes
- Combines growth and productivity strategies to ensure sustainability
- Creates foundation for innovation

It is imperative that the objectives of the Municipality align with the National Outcomes, outputs and sub-outputs related specifically to Outcome 9 and where applicable, outputs of other Outcomes, the strategic objectives of LGTAS and priorities identified in the LEGDP.

Once compiled, the objectives included in the strategy map will lead to the development of the strategic and institutional scorecard, breaking down the objectives into manageable programmes and projects and linking targets to be used for measurement, management and improved decision-making(See AnnexureA).

Based upon the situational analysis, the SWOT, the constraints and development priorities that were identified, the following strategy map was developed for the next five years.

The following is a diagrammatical presentation of the strategy map:

***PROVISION OF QUALITY SERVICES FOR COMMUNITY WELL-BEING AND TOURISM DEVELOPMENT
THE HOME OF MARULA AND WILDLIFE TOURIM***

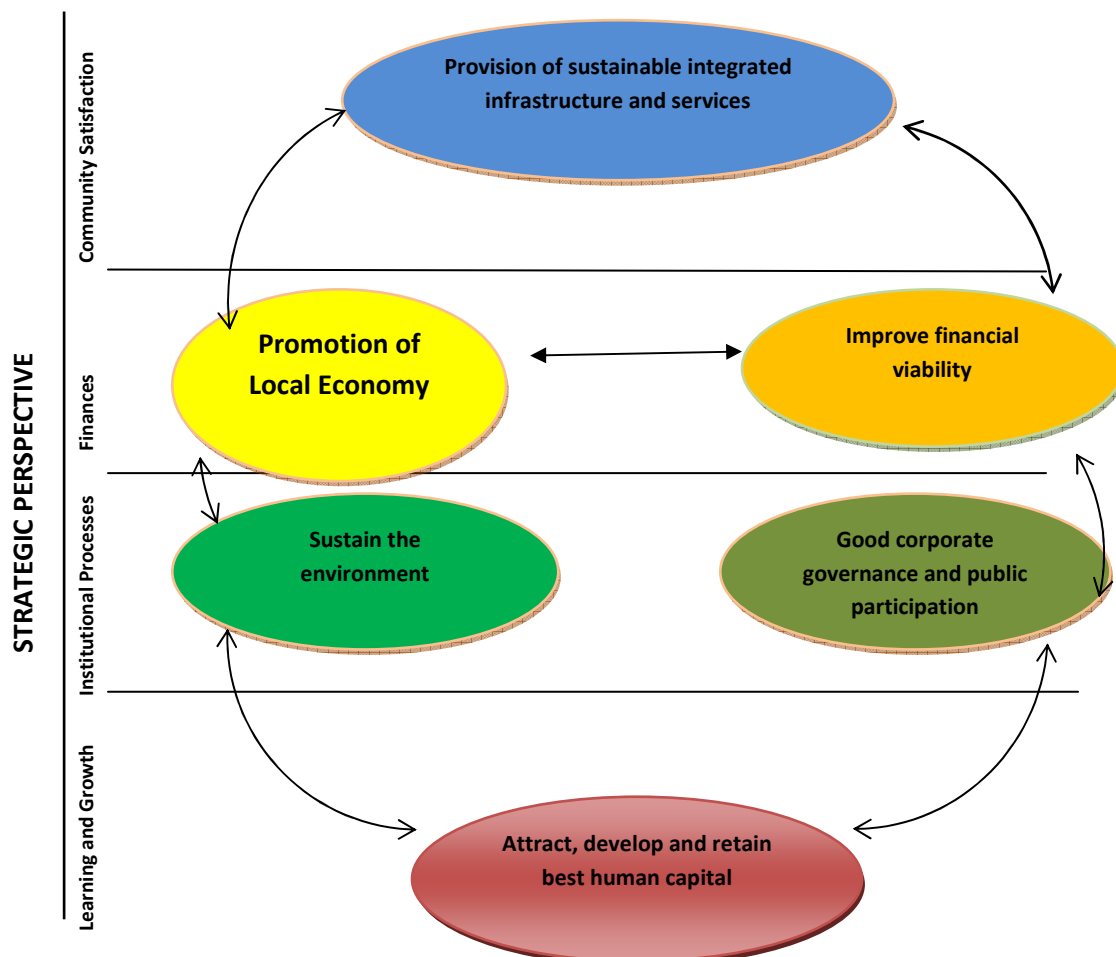


FIGURE 1: STRATEGY MAP

The strategy map as shown above identifies the objectives that the Ba-Phalaborwa Local Municipality will aim to achieve. The strategy map clearly indicates the two different strategies - growth and excellence – through the colours used for the different strategic objectives (yellow indicates the Growth Strategy and green indicates the Excellence Strategy). A combination of these colours means that those objectives are focussing upon both growth and development.

5.5 STRATEGIC OBJECTIVES

The strategic objectives were reviewed in line with the IDP implementation report, SWOT, pains and enablers and also measured against the NSDP, LEGDS, Green Paper on National Planning, Local Government Turn Around Strategy and Outcome 9, to ensure alignment and integration of priorities of all three spheres of government. The objectives are developed in line with the provincial clusters. Each of the strategic objectives in the strategy map is described in more detail below:

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
Financial viability	Asset Management	Financial reporting	Loss, damage and misuse of assets.	Lack of capacity in assets management unit. No Assets management module/system	Review asset management policy and asset register to check whether it is still in line with GRAP standards and to ensure legislative compliance. Asset register to be included in the financial system	Need to procure the assets management module	Need to establish the complete assets management unit/division.	Regular maintenance of FAR. Unbundling of assets, verification of movable assets	Going concern/ positive audit outcome	Negative audit outcome
Financial viability	Expenditure and Financial Control	Strengthen internal controls	Poor internal controls.	Lack of system reviews	Improve internal control procedures	Review the internal controls by internal auditors and issue recommendations to management.	Updating and maintaining the system modules on the expenditure to include reconciliations and running exceptional reports.	Continuous monitoring of cash flow and review of internal controls By Internal auditors	System Reconciliations	

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
			Cash flow (No working capital)	Lack of working capital	Continuous monitoring of cash flow	Update internal control procedures manuals and cash flow management plan	Regular review and monitoring		Going concern	
Financial viability	Revenue	Revenue enhancement strategy.	Billing inaccuracy (Credible billing system)	Under collection due to inaccurate information captured and long outstanding debtors	To improve revenue collection and credit control.	Data cleansing of the billing system.	review and monitor of internal controls by internal audit, running exceptions reports	review meter reading, running deviation reports and reconciliations	Credible valuation roll, accurate meter reading and data cleansing	

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
Financial viability	Supply Chain Management.	Procurement of goods and services as per departmental procurement plans	Effective supply chain process. Non-compliance of legislation and SCM policies.	manual sourcing of quotation system	sourcing of quotation be integrated into financial system (eVenus)	Segregation of duties, Strong management of orders. Periodic review of internal controls	The requisition of items should be done electronically on the system.	Constant rotation of staff preferably six month.	Monthly reports.	
Good Governance and Public Participation	Good Corporate governance and Public Participation	Performance Management System			Implement the PMS framework and the schedule	Implement the PMS framework and the schedule	Implement the PMS framework and the schedule			
		Annual Review of IDP			Review and Implement the IDP	Review and Implement the IDP	Review and Implement the IDP			
		Auditing	Inadequate implementation on AG, IA and AC	Inadequate action plans	Monthly reviews of AG, IA and AC Action Plans	Quarterly meetings with AG to review the progress made	Continuous monitoring of action plans through a formalised Audit	Monthly and quarterly review meetings	Progress report on Action Plans with improved	Improved Audit Opinion

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
			Recommendations				Steering Committee		results	
			Under capacitated Internal Audit Unit	Limited IA structure and resources	Outsourcing of limited skills, e.g. IT Audits	In-house capacity building	Review the Internal Audit Structure to accommodate specialised audit section	Quarterly reports to AC and Senior Management	Fully capacitated Internal Audit Unit	Increased value add services
		Communication								
		Risk Management	Institutional failure to plan and mitigate risks. Loss of resources. Non-compliance to legislation. Incomplete audit plan if risk unit is not functioning properly	Non Implementation of Risk management activities & internal control, Non supporting of risk management activities within the organisation	Management supportive to risk management, Review risk management strategy and action plan and implementation, Annual review of the risk register	Expansion of the risk unit. Timeous reporting on risks identified and actions taken. Annual review of the risk register. Review risk management strategy and action plan	Annual review of the risk register. Review risk management strategy and action plan	Allocation of resources to the unit (Support staff, training needs, etc.)	Full implementation of risk management activities within the institution, and achievement of clean audit	Positive audit opinion, Implementation of Internal Audit plans, strengthening of internal controls
		Public Participation								
		Ward Committees								

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
Basic services delivery	Provision of sustainable integrated infrastructure and services									
Sustain the environment				Extend services to all household in rural areas	Maintain the provision of service Provision of skips (to address illegal dumping)	Maintain the provision of service				Sustain the environment
Sustain the environment				Finalization of contractual document to all stakeholders	Establishing of a landfill site	Operation and maintenance Rehabilitation of existing dumping site				Sustain the environment
	Provision of sustainable integrated infrastructure and services				Implementation of the projects identified on the electricity master plan	Review and update the master plan. Continuous implementation of projects identified in the master plan.	Review and update the master plan. Continuous implementation of projects identified in the master plan.			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
	Provision of sustainable integrated infrastructure and services				Review of library services development plan	Secure funding for library services	Development of libraries.			
	Sustain the environment				Develop a open space plan	Implementation of the open space plan.	Implementation of the open space plan.			
	Provision of sustainable integrated infrastructure and services				Development of the road master plan.	Implementation of the road master plan. Implementation of rehabilitation projects internally.	Review and update the master plan. Continuous implementation of projects identified in the master plan.			
	Provision of sustainable integrated infrastructure and services				Identification of land for new test station offices.	Source funding for Establishment	Implementation			
	Provision of sustainable integrated infrastructure and services				Review the SLA between Ba-Phalaborwa and MDM.	Water service development plan.	Implementation			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
	Provision of sustainable integrated infrastructure and services				Review the SLA between Ba-Phalaborwa and MDM.	Water service development plan.	Implementation			
Good Governance and Public Participation	Good Corporate governance and Public Participation	Performance Management System			Implement the PMS framework and the schedule	Implement the PMS framework and the schedule	Implement the PMS framework and the schedule	Establishment of PMS structures	Functional PMS System	Culture of performance
		Annual Review of IDP			Review and Implement the IDP	Review and Implement the IDP	Review and Implement the IDP	Strengthen stakeholder involvement	Credible IDP	Satisfaction of the community
Spatial Rationale		GIS			Finalise the GIS policy. Capturing of GIS Data and analysis	Capturing of GIS Data and analysis	Review the GIS policy. Capturing of GIS Data and analysis	Acquire GIS soft and hardware	Functional GIS	Shared GIS information
		SPLUMA			Consultation with key stakeholders on the implementation of SPLUMA	Implementation of SPLUMA	Implementation of SPLUMA	SPLUMA workshops and training	Compliance to SPLUMA	Controlled land use
Spatial Rationale		Land Use			Implement LUMS	Implementation of LUMS	Review of LUMS	Strengthen the LUMS Committee	Functional LUMS	Controlled and coordinated development

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
		SDF			Review of the SDF	Implementation of the SDF	Review of the SDF	Allocate resources to review the SDF	Council approved SDF	Spatially aligned developments
Local Economic Development	Promotion of the local economy	LED			Implement the LED Strategy	Implement the LED strategy	Review and implement the LED strategy	Establishment of the LED Committees	Functional LED Committees	Integrated LED
Local Economic Development	Promotion of the local economy	Tourism			Review of the tourism strategy	Implement the Tourism Strategy.	Review and implement the Tourism Strategy.	Strengthening of the Tourism Committees	Functional Tourism Committees	Integrated Tourism development
Good Governance and Public Participation	Good Corporate governance and Public Participation	Good corporate governance through rendering efficient and effective secretarial services for Council and internal support.	Loss of records Inadequate information flow and control. Untidy municipal buildings.. Non - implementation of council resolution. Loss of revenue if booking and	Ageing infrastructure (buildings services and equipment)	Build proper archives. Upgrade electronic document management system. Establish off side storage of electronic records. Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions	Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions. Development and implementation of a management system for council resolutions.	Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions. Development and implementation of a management system for council			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
			hiring of council property is not managed. Unkempt and dilapidated structures. Under utilisation of council property		Development and implementation of a management system for council resolutions. Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia.	Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia	resolutions. Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia			
Good Governance and Public Participation		Ensure Effective and Reliable ICT Infrastructure and ICT Governance Models	Ageing infrastructure. Non compliance to IT standards. Business continuity (IT disaster recovery plan). Dysfunctional website.	Lack Of Funds Capacity constraints Lack of ICT Strategies Security and Capacity constraints Lack of Funds	Develop and implement Municipal ICT Strategies (Disaster Recovery Plan and Master Systems Plan). Develop Dynamic website, Procure proper software licensing .	Review Municipal ICT strategy Review Dynamic website content	Review Municipal ICT strategy Review Dynamic website content			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
			illegitimate software							
Good Governance and Public Participation	Good Corporate governance and Public Participation	Capable legal advice service unit	Litigations. Financial loss. Inadequate legal service.	Lack of taking mitigatory steps by the relevant department. Erroneous billing due to malfunctioning meters and associated causes. Non adherence to policy, collective agreement and legislative prescripts.	Legal audit to be conducted to determine litigation risks.	Development and implementation of Action plan to mitigate litigation risks	Development and implementation of Action plan to mitigate litigation risks			
			Non compliance	Non adherence to legislative prescripts in	Develop and Implement	Implementation and Monitoring of	Implementation and Monitoring of			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
			with legislation.	procurement. Lack of compliance register .	of compliance register	compliance register	compliance register			
Municipal Transformation & Organisational Development	Good Corporate governance and Public Participation	To develop a productive workforce	Penalties for non compliance to Skills Development Act. Under skilled workforce. Low productivity. Non-alignment of WSP to IDP. Insufficient budget.	Non submission of WSP. Non implementation of the WSP Not meeting competency requirements. Non Participation in the IDP Processes Poor Revenue Collection	Conduct skills audit. Develop and implement Workplace Skills Plan.	Conduct skills audit. Develop and implement Workplace Skills Plan. Develop Train the trainer capacity.	Conduct skills audit. Develop and implement Workplace Skills Plan. Develop Train the trainer capacity.			
Municipal	Good	To have healthy	Ageing	HR capacity	Appointment of EAP	EAP action plan	Monitoring and			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
Transformation & Organisational Development	Corporate governance and Public Participation	workforce	employees. Unmanaged Chronic illnesses Occupational health and safety. Productivity. Absenteeism	(age and health of staff)	official. Awareness program on the use of medical aid Implement wellness program including regular sports activities.	Implement wellness program including regular sports activities.	implementation Implement wellness program including regular sports activities.			
Municipal Transformation & Organisational Development	Good Corporate governance and Public Participation	Employment Equity compliance	Non compliance. Non representative of vulnerable groups Penalties.	Non submission of EE Reports Limited pool of qualified candidates (People with Disability) Non compliance to EEP	Comply with Employment Equity policy and plan. Establishment of EE committee.	Monitor EE implementation	Monitor EE implementation			
Municipal Transformation & Organisational Development	Good Corporate governance and Public Participation	Skills retention	Loss of capacity and institutional knowledge. Competitive	Competitive remunerations.	Conduct investigations on all career path planning options. Development, consultation and approval of the plan.	Consolidate outcome of investigation and develop an HR strategy and action plan ,	Implementation of and continuous monitoring of the HR strategy , retention strategy .			

REVIEWED STRATEGIC PLAN DOCUMENT 2013

KPA	Municipal Strategic Objective	Strategic Programme	Underlying Risks		Strategies			Indicators		
			Risks	Causes	Short term	Mid-term	Long-term	Input Indicators	Outcomes Indicators	Impacts
nt			remuneration . Salary discrepancy	Grading of the Municipality Wage Curve	Employee satisfaction survey. Job evaluation , bench marking. Exit interview analysis.					

5.6 STRATEGIC ALIGNMENT

The national government has identified ten strategic priority areas which are aligned to the Vision 2014 within the MTSF to create a platform for the future development of South Africa as a whole. Based on these priority areas, the COGTA has identified their own priority areas that will guide national, local and provincial governance. COGTA has also developed the Local Government Turnaround Strategy (LGTAS) and identified five Strategic Objectives in addressing the cause and effect of challenges within local government. 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. COGTA developed a 10-point business plan aligned to Outcome 9. 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:

Strategic Alignment Matrix

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	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	1: Contribute to building a Developmental State in National, Provincial and Local Government that is efficient, effective and responsive (Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development)	Local Economic Development	An economy that will create more jobs An inclusive and integrated rural economy	Promotion of the local economy
Social Infrastructure	Community Satisfaction	5. Improve the health profile of society	5. Fostering Development Partnerships, Social Cohesion and community mobilisation	5. Strengthen partnerships between local government, communities and civil society	4. Access to quality education			Basic Service Delivery	Improving the quality of education, training and innovation	Integrate social development and services for sustainability
Social Infrastructure	Community Satisfaction				5. Improved health care			Basic Service Delivery	Quality health care for all	Integrate social development and services for sustainability
Social Infrastructure	Community Satisfaction	6. Intensify the fight against crime and corruption			6. Fighting crime and corruption			Basic Service Delivery	Fighting corruption	Integrate social development and services for sustainability
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	Integrate social development and services for sustainability

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	BA-PHALABORWA
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	Provision of sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes		3. Accelerating service delivery and supporting the vulnerable			2. Improved access to basic services	3. Accelerating service delivery and supporting the vulnerable (Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management)	Basic Service Delivery	Improving infrastructure	Provision of sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes	2. Massive programmes to build economic and social infrastructure		1. Ensure that municipalities meet the basic needs of communities		1. Implement a differentiated approach to municipal financing, planning and support (Outcome 2 and 3)	1: Contribute to building a Developmental State in National, Provincial and Local Government (Implement a differentiated approach to municipal financing, planning and support)	Basic Service Delivery	Reforming public service Improving infrastructure	Provision of sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes		3. Accelerating service delivery and supporting the		2. Provision of economic and social infrastructure			Basic Service Delivery	Improving infrastructure	Provision of sustainable integrated infrastructure and services

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	BA-PHALABORWA
			vulnerable							
Technical Infrastructure	Institutional Processes	3. Comprehensive rural development strategy linked to land and agrarian reform and food security						Basic Service Delivery	Improving infrastructure An inclusive and integrated rural economy	Provision of sustainable integrated infrastructure and services
Technical Infrastructure	Institutional Processes	9. Sustainable resource management and use			9. Sustainable resource management and use			Basic Service Delivery	Transition to a low-carbon economy	Sustain the environment
Governance and Administration	Institutional Processes					6: Improved municipal financial and administrative capacity	2: Strengthen Accountability and Clean Government (Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system)	Municipal Financial Viability and Management	Reforming the public service	Improve 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	3: Accelerating Service Delivery and supporting the Vulnerable (Deepen democracy through a refined ward committee model)	Good Governance and Public Participation	Reforming the public service	Good Corporate governance and Public Participation

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	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	1: Contribute to building a Developmental State in National, Provincial and Local Government that is efficient, effective and responsive (Ensure the development and adoption of reliable and credible integrated Development Plans)	Municipal Transformation and Organisational Development	Reversing the spatial effect of apartheid	Facilitate sustainable development
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	2. Build clean, responsive and accountable local government	10. A developmental state including improvement of public services	7. Single Window of coordination	1: Contribute to building a Developmental State in National, Provincial and Local Government (Create a single window of coordination for the support, monitoring and intervention in municipalities)	Good Governance and Public Participation	Reforming the public service	Good Corporate governance and Public Participation
Governance and Administration	Institutional Processes		2. Strengthen Accountability and Clean Government	3. Improve functionality, performance and professionalism in municipalities	9. Sustainable resource management and use	6. Improved administrative capacity	1: Contribute to building a Developmental State in National, Provincial and Local Government (Develop and strengthen a politically and administratively stable system of municipalities)	Good Governance and Public Participation	Reforming the public service	Good Corporate governance and Public Participation

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	BA-PHALABORWA
Governance and Administration	Institutional Processes						2: Strengthen Accountability and Clean Government (Build and strengthen the administrative, institutional and financial capabilities of municipalities)	Good Governance and Public Participation Municipal Transformation and Organisational Development	Reforming the public service	Attract, develop and retain best human capital
Governance and Administration	Institutional Processes						2: Strengthen Accountability and Clean Government (Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system)	Good Governance and Public Participation	Reforming the public service	Good Corporate governance and Public Participation
Governance and Administration	Institutional Processes						2: Strengthen Accountability and Clean Government (Restore the institutional integrity of municipalities)	Municipal Transformation and Organisational Development	Reforming the public service	Attract, develop and retain best human capital
Governance and Administration	Institutional Processes			4.Improve national and provincial policy, support and oversight to local government					Reforming the public service	Good Corporate governance and Public Participation

Cluster	PERSPECTIVE	MTSF	COGTA	MTAS	LEGDP (PGDS)	OUTCOME 9	COGTA BUSINESS PLAN 2010/2011	STRATEGIC AGENDA KPA	NATIONAL DEVELOPMENT PLAN	BA-PHALABORWA
Governance and Administration	Institutional Processes	6. Intensify the fight against crime and corruption			6. Fighting crime and corruption		2: Strengthen Accountability and Clean Government (Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government)	Good Governance and Public Participation	Fighting corruption	Advance good corporate governance
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	Advance good corporate governance
Governance and Administration	Learning and Growth	4. Strengthening of skills and human resource base						Municipal Transformation and Organisational Development	Reforming the public service	Attract, develop and retain best human capital

6. PROGRAMMES AND STRATEGIES

At the time of conducting the strategic planning session the IDP process was still underway, we reviewed the existing programmes in line with Ba-Phalaborwa Municipality's strategic objectives. Annexure A below will be populated with details of the specific programmes and projects identified as part of the IDP process.

The aim of this section is to provide detail on the relevant programmes and strategies identified per objective. It is important to note at this point that programmes identified within the various objectives relate mainly to three overall topics:

- Improved Service Delivery
- Growing the Economy
- Accountable Governance and Transformation

Underneath is a table setting out the alignment of programmes to strategic objectives.

Short, medium and long term strategies were developed to address challenges with programmes and are attached as Annexure A. It is important to note that in the development of the strategies, cognisance of the possible risks and underlying causes, aligned to the pains and enablers identified earlier on in the process were considered.

ANNEXURE A: SHORT, MEDIUM AND LONG TERM STRATEGIES

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Spatial Rationale	GIS	Inability to do proper planning		To manage development, planning and data flow to enable informed decision making	Finalise the GIS policy. Gathering all developmental, planning, infrastructural etc. Information from role players	Gathering all developmental, planning, infrastructural etc. Information from role players	Gathering all developmental, planning, infrastructural etc. Information from role players		
Spatial Rationale	IDP Development	Non compliance to legislation. Non participation of the stakeholders in the affairs of the municipality		Plan in a Integrated manner. Good governance and administration	Review and Implement the IDP	Review and Implement the IDP	Review and Implement the IDP		
Spatial Rationale	Land Use	Illegal Land uses		Effective utilisation of land use	Review of LUMS	Implementation of LUMS Incorporation of LUMS into GIS	Review of SDF		
Spatial Rationale	Spatial Development	Negative development of all sectors i.e. agriculture, manufacturing etc	Land claims	Plan in a developmental and performance orientated manner	Updating Base Maps and information	Continuing updating of and utilisation of maps and information	Continuing updating of and utilisation of maps and information		
Service Delivery	Initiate, coordinate and facilitate Human settlement development	Governance including traditional authorities and sector dept.		Community well being	Review of the Human settlement Development Plan	Review and implementation of the Human settlement Development Plan	Review and implementation of the Human settlement Development Plan		
Service Delivery	Cemeteries	Lack of moral and legal obligation		Established cemeteries by 2014	Acquire funding for cemeteries	Develop cemeteries	Research alternative burial options		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Service Delivery	Disaster Management	Loss of life and property Natural hazards Non compliance to legislation Non compliance mining community, business continuity requirement		To ensure a safe and risk free community through community participation. Integrate social infrastructure and services for sustainability	Sufficient disaster budget. Review disaster management plan and framework. Relocate disaster management and establish multipurpose centre. Appoint disaster response officials.	review disaster management and framework	review disaster management and framework		
Service Delivery	Environmental Management	Environmental Pollution		Implement Environmental Management Framework and Plan by 2015	Review of State of Environment Report/ Develop Environmental Management Framework and Plan	Implementation of Environmental Management projects	Development low carbon economy		
Service Delivery	Waste Management	Outbreak of diseases emanating from environmental pollution	Landfill site reached capacity	Provide waste management services (domestic waste removal) to all households by 2015	Land acquisition for the establishment of a landfill site. Conduct a feasibility study	Developed and licensed landfill site	Rehabilitation of the used landfill site		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Service Delivery	Electricity	Loss of revenue through unplanned electricity interruptions. Disinvestment within the municipal area by both prospective and existing businesses. Deforestation. Back up generator not in place		Universal access to electricity by 2014	Implementation of electricity master plan	Implementation of electricity master plan	Review of electricity master plan		
Service Delivery	Library Services	Lack of support for culture of learning		Provide library services within the 5 KM radius of the community by 2020	Review of library services development plan	Secure funding for library services	Development of libraries		
Service Delivery	Parks	Land Invasion and Crime Hotspots		Provision of parks and recreational areas. Maintenance of biodiversity by 2020	Design of landscape plans. Implementation of open space plan and greening policy	Establishment of parks. Implementation of open space plan and greening policy	Implementation of open space plan and greening policy		
Service Delivery	Roads and Storm water	Poor accessibility of municipal area		Improved accessibility and quality road networks by 2020	Source funding for the implementation of Roads and Storm water Master plan	Implementation of Roads and Storm water Master plan	Implementation of Roads and Storm water Master plan. Review Roads and Storm water Master plan		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Service Delivery	Traffic and Licensing	High motor vehicle accident rate	Changing legislation regarding road traffic organisation (RTO) will reduce revenue opportunities	Improved safe and free flow of traffic by 2020	Establishment of Accident Bureau. Separation of driver's licence and registration authority service areas	Secure a Radio Control Centre			
Service Delivery	Water and Sanitation	Outbreak of waterborne diseases. Civil unrest. Loss of revenue through illegal connections. Disinvestment within the municipal area by both prospective and existing businesses	Water supply capacity and service level agreements, extreme climate conditions	Universal access to basic potable water by 2014	Review the water demand strategy. Develop water and sanitation master plan. Obtain the Water Authority Status	Implement the recommendations of the water demand strategy. Implement water and sanitation master plan	Implement the recommendations of the water demand strategy. Implement water and sanitation master plan		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Good Governance and Public Participation	Performance Management	Non compliance to legislation	Ineffective project management, monitoring, evaluation and implementation	Monitor and evaluate performance	Implement the PMS framework and the schedule	Implement the PMS framework and the schedule	Implement the PMS framework and the schedule		
Good Governance and Public Participation	Administration	Loss of records Inadequate information flow and control. Untidy municipal buildings. Non compliance with legislation and audit queries. Non - implementation of council resolution. Loss of revenue if booking and hiring of council property is not managed. Unkempt and dilapidated structures. Under utilisation of council property	Ageing infrastructure (including ICT, buildings services)	Good corporate governance through rendering efficient and effective secretarial services for Council and internal support.	Build proper archives. Upgrade electronic document management system. Establish off side storage of electronic records. Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions Development and implementation of a management system for council resolutions. Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia.	Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions. Development and implementation of a management system for council resolutions. Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia	Capacitate cleaning unit and ensure cleaning material is in stock. Timeous distribution of council resolutions. Development and implementation of a management system for council resolutions. Review the tariff structure for renting council property. Regular inspections and reporting of maintenance and upgrading needs at stadia		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Good Governance and Public Participation	Auditing	Non compliance to legislation. Flouting of internal control. Lack of strategic information.		Clean audits	Appointment of additional staff in audit unit. IA to continuously advise the Municipal Manager and senior management on risks and actions to be taken. Develop and implement annual audit plan	IA to continuously advise the Municipal Manager and senior management on risks and actions to be taken. Develop and implement annual audit plan.	IA to continuously advise the Municipal Manager and senior management on risks and actions to be taken. Develop and implement annual audit plan.		
Good Governance and Public Participation	Communications	Uninformed communities. Community unrest. Lack of internal information flow. Poor marketing of the institution. Lack of corporate culture and identity.		Ensure informed populace	Acquire Bulk SMS and E-communication. Develop Internal communication plan develop and implement marketing and branding strategy. Develop and implement corporate culture and identity policy	Conduct communication audit to determine if the strategies and policies are successful.	Conduct communication audit to determine if the strategies and policies are successful.		
Good Governance and Public Participation	Fraud and Anti-corruption	Fraud and corruption		Zero tolerance on fraud and corruption	Annual review of zero tolerance policy. Anti fraud and corruption strategy and action plan. Awareness on reporting channels for fraud and corruption.	Hotline to report fraud activities. Review policies for relevancy.	Continuous monitoring and reporting		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Good Governance and Public Participation	IGR	Uncoordinated planning. Loss of grants Community unrest due to failure to render services		Increase stakeholder and traditional authorities participation	Stakeholder strategy and actions plan developed	Review and implemented strategy and actions plan	Continuous monitoring and implementation		
Good Governance and Public Participation	Information and Communication Technology	Ageing infrastructure. Non compliance to IT standards. Adverse Auditor General queries. Business continuity (IT disaster recovery plan). Computer literacy. Outdated content in the website. Persistently using illegitimate software			Develop and implement the DRP. Redesign and review website content Procure proper software licensing.	Institutional IT strategy Technology refresh.	Institutional IT strategy Technology refresh.		
Good Governance and Public Participation	Legal services	Litigations. Financial loss. Inadequate legal service.		Capable legal advice service unit	Legal audit to be conducted to determine litigation risks	Development and implementation of Action plan to mitigate litigation risks	Development and implementation of Action plan to mitigate litigation risks		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Good Governance and Public Participation	Public Participation	Community not participating.		Complete Stakeholder database	Development of the stakeholder data base by end 2013. Development of the Public participation Strategy by 2013	Maintenance of the data base. The Implementation of Public participation strategy	Maintenance data base. The review of the Public participation strategy		
Good Governance and Public Participation	Risk Management	Institutional failure to plan and mitigate risks. Loss of resources. Non compliance to legislation. Incomplete audit plan if risk unit is not functioning properly	Risk management & internal control	Risk mitigation	Expansion of the risk unit. Timeous reporting on risks identified and actions taken. Annual review of the risk register. Review risk management strategy and action plan	Annual review of the risk register. Review risk management strategy and action plan	Annual review of the risk register. Review risk management strategy and action plan		
Good Governance and Public Participation	Ward Committees	Communication breakdown with community resulting in Service delivery Protests.	Communication (keeping the community informed and making use of electronic communication)	Ensure community is participating in decision making processes through ward committee structures	Development and implementation of annual ward committee operational plan. Monthly ward committee meetings. Quarterly mass meeting. Submit monthly and quarterly reports	Development and implementation of annual ward committee operational plan. Monthly ward committee meetings. Submit monthly and quarterly reports. Quarterly mass meeting	Development and implementation of annual ward committee operational plan. Monthly ward committee meetings. Submit monthly and quarterly reports. Quarterly mass meeting		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Good Governance and Public Participation	Imbizo	Community unrest. Uninformed community	Stakeholder management	Increased stakeholder participation	Annual calendar for schedule of Izimbizo developed and published. Quarterly Izimbizo. Analyse feedback from community and develop actions plans	Annual calendar for schedule of Izimbizo developed and published. Quarterly Izimbizo. Analyse feedback from community and develop actions plans	Annual calendar for schedule of Izimbizo developed and published. Quarterly Izimbizo. Analyse feedback from community and develop actions plans		
Municipal Transformation & Organisational Development	Capacity building and training	Penalties for non compliance to Skills Development Act. Under skilled workforce. Low productivity. Non-alignment of WSP to IDP. Insufficient budget.		To develop a productive workforce	Conduct skills audit. Develop and implement Workplace Skills Plan.	Conduct skills audit. Develop and implement Workplace Skills Plan. Develop Train the trainer capacity.	Conduct skills audit. Develop and implement Workplace Skills Plan. Develop Train the trainer capacity.		
Municipal Transformation & Organisational Development	Employee Well-being	Ageing employees. Unmanaged Chronic illnesses Occupational health and safety. Productivity. Absenteeism	HR capacity (age and health of staff)	To have healthy workforce	Appointment of EAP official. Awareness program on the use of medical aid Implement wellness program including regular sports activities.	EAP action plan Implement wellness program including regular sports activities.	Monitoring and implementation Implement wellness program including regular sports activities.		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Municipal Transformation & Organisational Development	Employment equity	Non compliance. Non representative of vulnerable groups Penalties.		Employment Equity compliance	Comply with Employment Equity policy and plan. Establishment of EE committee.	Monitor EE implementation	Monitor EE implementation		
Municipal Transformation & Organisational Development	Recruitment	Loss of capacity and institutional knowledge. Ageing workforce. Competitive remuneration. Salary discrepancy			Conduct investigations on all career path planning options. Development, consultation and approval of the plan. Employee satisfaction survey. Job evaluation. Exit interview analysis.	Consolidate outcome of investigation and develop an HR strategy and action plan	Implementation and continuous monitoring of the HR strategy		
Financial viability	Asset Management	Loss and damage. Misuse. Obsolete assets.		To update and maintain an asset register on a continuous basis	Review asset management policy and asset register to check whether it is still in line with the Grap standards and to ensure legislative compliance. Asset register to form part of financial system	Review asset register and policy to identify assets that need to be disposed.	Review asset register and policy to identify assets that need to be disposed.		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Financial viability	Budget and Reporting	Overspending and under spending. Poor financial management. Audit penalty service delivery failure			Implement and monitor spending according to budget Financial training for non-financial managers. Financial training plan for non-financial managers. Financial plan for non-financial managers	Financial training for non-financial managers			
Financial viability	Expenditure and Financial Control	Poor internal controls. Cash flow	Contract management (managing taking service providers to task for poor performance)	Improve internal control procedures Continuous monitoring of cash flow	Expand internal audit unit. Update internal control procedures manuals.	Continuous monitoring cash flow and internal controls	Continuous monitoring cash flow and internal controls		
Financial viability	Free Basic Services	Bankruptcy. Uncontrolled and unmonitored usage of water. Revenue loss. Social unrest.		To provide fair and equitable free basic service to registered indigent	Update and verify indigent register	SMART metering	SMART metering		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Financial viability	Revenue	Under collection and poor that can lead to Bankruptcy. Placed under administration. Inability to deliver services. Inability to pay by customers. Inability to render services. Under/Over cost recovery. Illegal connections.	Revenue collection / Water and electricity losses. Non payment of services	To improve revenue collection and credit control. Achieve 70% payment level within 1 yr. Achieve 80% payment level within 2-3 yrs. Achieve 100% payment level within 3-5 yrs. Clean audit by 2014. Achieving of AAA credit rating. Develop costing model for projects (capital and operational)	Data cleansing of the billing system. Replacement of water and electricity meters (SMART). Payment of services campaign. Stop order facilities for council, government and mine workers. Payment plan communication. Audit and development of maintenance of infrastructure plan. Develop and implement costing model for projects (capital and operational). Monitor illegal connections.	Investigate the extension of the stop order facilities to include the rest of the community. Implementation of maintenance of infrastructure plan. Review and implement the costing model. Monitor illegal connections.	Full conversion to SMART meters. Zonal accounts delivery system. Implementation and review of maintenance of Infrastructure plan. Review and implement the costing model. Monitor illegal connections.		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Financial viability	Supply Chain Management	Inflated pricing of service providers for goods and services. Non-conformance with legislation. Service delivery delay due to delays in procurement procedures. Fruitless, Wasteful and unauthorised expenditure. Fraud and corruption. Collusion with services providers.		To fast track supply chain procedures in a legal and cost effective manner	Review supply chain policy to cater for decentralised procurement	Continuous review and monitoring of control procedures	Continuous review and monitoring of control procedures		
Local Economic Development	Promote and support agriculture	Access to markets. Low level of expertise by sector dept and farmers. Volatility of the markets. Lack of infrastructure. Access to markets		Grow the economy	Establish the agricultural potential in the Municipality. Implementation of the LED strategy	Implementation of the LED strategy	Review and implementation of the LED strategy		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Local Economic Development	Promote and support manufacturing	Lack of infrastructure		Grow the economy	Develop and adopt a tourism master plan. Implement the LED strategy	Implementation of the tourism master plan. Implement the LED strategy	Implementation of the tourism master plan. Implement and review the LED strategy		
Local Economic Development	Promote and support Tourism	Failure to provide adequate services. Interrupted power supply. Pollution. Quality health facilities. Clean and safe water. Safety (crime)		Grow the economy through tourism. Conserve the environment. To reduce crime and create a safer communities	Review of the tourism strategy. (Getting buy inn from all stakeholders). Develop terms of reference. Lobby for funding from stakeholders. Participating in the policing forum meetings	Implement, monitor and evaluate tourism strategy. Development of the state of the environment report and implementation. Development of the state of the environment report and implementation. Participating in the policing forum meetings	Review and Implement, monitor and evaluate the tourism strategy. Development of the state of the environment report and implementation. Development of the state of the environment report and implementation. Participating in the policing forum meetings		

KPA	Programme	Underlying causes and risks		Programme Objective	Strategies			Proposed Priority Projects	
		Risks (What can go wrong if not managed correctly?)	Underlying causes (weaknesses and threats)		Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)	STRATEGIC PROJECTS	REQUIRED BUDGET 2014-2015
Service Delivery	Social infrastructure	Increased social ills within the community	Maintenance and development of infrastructure. Alignment of plans with sector departments and traditional authorities leading to land invasion	Provide social facilities by 2020. Continual maintenance of municipal social assets	Identification of sporting needs by Sports Council. Review of maintenance rosters	Develop social facilities demand plan. Implement maintenance rosters	Implement social facilities demand plan		

CHAPTER 3

PROJECTS PHASE

3.1 Introduction

Projects are identified through the following:

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

The municipality must ensure that projects are in line with principles, objectives and strategies of the municipality. Also due to limited financial and human resources it is necessary that project proposals be prepared 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 as well as that the community accepts ownership of projects. Public participation is also necessary to avoid bias to certain community groups. Public participation could be achieved through the IDP Representative Forum.

3.2 Sources of Funding

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

Sources of Funding	Amount
MIG	R 28, 279 m
Own Funding	R 23,900 m
INEG	R 9m
Total	R 61,179m

3.3 Municipal Capital Projects Plan

3.3.1 Basic Services and Service Delivery

Cluster	Sector / KPA	Capital Projects												
		2014/15				Implementing Agency	2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
	Service Delivery													
	Traffic & Licensing	Com1	New Drivers Licence test and exchange facility Phase 1	1m	BPM	BPM								
		Com 2	Procurement of additional two functional Patrol/Traffic vehicles fully fitted and operationally ready (Phase 1)	600	BPM	BPM								
	Electricity	Tech 1	Construction of New 33KV switching room and switch gear at Selati	R8m	BPM	BPM								
		Tech 2	Purchase of Cable locater unit panel van	R1m	BPM	BPM								
		Tech 3	Upgrade of 11kV medium voltage cable network in	R 1,8.m	BPM	BPM								

Cluster	Sector / KPA	Capital Projects												
		2014/15				Implementi ng Agency	2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
			Ba-Phalaborwa town (Phase 1)											
	Roads & Storm water	Tech 4	Rehabilitation of streets in Ba-Phalaborwa(Gerd elandstr,Selati to Haarlem str and Park str)	R2,5m	BPM	BPM								
			PHALABORWA											
			NAMAKGALE	R1,5m										
			LULEKANI	R1m										
		Tech 6	Construction of storm water culverts around Ba-Phalaborwa Municipality(Mas eke Ward 10,Makhushane ward2 and Kanana)	1.5	BPM	BPM								
	Building	Corp 7	Extension of Municipal Offices Phase 2(Design)	500	BPM	BPM								
Total				18.8m										

3.3.2 Key Performance Area: Organisational Transformation and development

Cluster	Sector / KPA	Capital Projects												
		2014/15				Implementing Agency	2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
Governance & Administration	Municipal Transformation and Institutional development	Corp 1	Office Furniture & Equipments	R1.5m	BPM	BPM								
		Corp 2	Centralised Archived Lulekani (Finalization)	R1m	BPM	BPM								
		Corp 3	Software/Hardware upgrades & equipment	R2m	BPM	BPM								
Total						4.5 m								

3.3.3 MIG Projects

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish					
MIG1	Tambo street paving	Tambo street paving	01/07/2014	30/06/2016	R5,578.650 m	MIG1			
MIG 2	Upgrading of internal street at Foskor (Namakgale township)	Upgrading of internal street at Foskor (Namakgale township)	01/07/2014	30/06/2015	R4m	MIG 2			
MIG3	Upgrading of B1 extension road	Upgrading of B1 extension road	2014/15	2015/16	R3m	MIG3			
MIG4	Mashishimale multi sport complex	Mashishimale multi sport complex	01/07/2014	30/06/2015	R4m	MIG4			
MIG5	Patamedi street paving	Patamedi street paving	2013/14	2014/15	R1.7m	MIG5			
MIG6	Ba-Phalaborwa energy saving highmast(Phase 2 Maseke, Mashishimale R 1,2,3 and Phase 1 Makhushane)	Ba-Phalaborwa energy saving highmast(Phase 2 Maseke, Mashishimale R 1,2,3 and Phase 1 Makhushane)	2013/14	2016/17	R8m	MIG6			
MIG7	Honiville to Topville street paving	Honiville to Topville street paving	2013/14	2016/17	R 1.m	MIG7			
MIG8	Selwane street paving Phase 1	Selwane street paving Phase 1	2013/14	2016/17	R 1.m	MIG 8			
				Total	R28 279 m				

3.3. 4 INEG Projects

Cluster	Sector / KPA	Capital Projects												
		2014/15				Implementing Agency	2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
	Service Delivery													
	Electricity	INEG 1	Electrification of Malungane, Nyakelang & Tshube	9m	INEG	INEG								
Total				9m										

3.4 Operations and Maintenance Projects

OPERATIONS AND MAINTENANCE PROJECTS: 2014 – 2017

3.4.1 Local Economic Development

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Tourism		Marula Festivities	R900	BPM	Marula Festivities	R950	BPM	Marula Festivities	R1m	BMP		
			Tourism Activities	R100	BPM	Tourism Activities	R120	BPM	Tourism Activities	R150	BPM		
			Tourism	R100	BPM	Tourism	R120	BPM	Tourism	R150	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Promotional Shows			Promotional Shows			Promotional Shows				
	Total			1100 000									

3.4.2 Service Delivery

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Health Services		30 Omnia Wheeley Bins	40	BPM	30 x Omnia Wheeley Bins	40	30 Omnia Wheeley Bins	Omnia Wheeley Bins			Omnia Wheeley Bins	
			40 X Dust Bins (Concrete) Paving	50	BPM	40 X Dust Bins (Concrete) Paving	50	BPM	Dust Bins (Concrete) Paving				
			80 x 20L Pole Refuse Bins	55	BPM	80 x 20L Pole Refuse Bins	54	BPM	20L Pole Refuse Bins				
			4 Spray Pumps	50	BPM	4 Spray Pumps	50	BPM	Spray Pumps				
			120 Litter Pickers	30	BPM	10 Litter Pickers	30	BPM	120 Litter Pickers	30	BPM	Litter Pickers	
	Traffic & Licensing	1	100 x Plastic Traffic Cones and	50	BPM	100 x Plastic Traffic Cones and Strobe	60	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Proje ct No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Strobe Lights			Lights							
			Calibration of Test Station Equipment	30	BPM	Calibration of Test Station Equipment and Scale	42	BPM					
			4 x Arrive Alive launch Campaigns	49	BPM	4 x Arrive Alive launch Campaigns	4 x Arrive Alive launch Campaigns	BPM	4 x Arrive Alive launch Campaigns			4 x Arrive Alive launch Campaigns	
	Refuse Management		1999 Refuse Compactor DFN430N Phalaborwa Business Area replacement (lease)	2 000	BPM								
			2008 (lease) Refuse compactor DVJ775L Lulekani & Gravelotte area	2 000	BPM								
			2008 Refuse compactor	2 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Proje ct No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			DVJ765L (lease) Namakgale area										
			2008(Lease) Refuse Compactor DVJ771I Phalalborwa Households	2 000									
			2008 (lease) Refuse Compactor BPM808L all rural areas	2 000									
			Load Luggers and 17 Skips	1,4m	BPM								
			Skips replacement x 10	400	BPM								
	Parks		Procure Small Equipment (Replacement and new)	100	BPM	Procure Small Equipment (Replacement and new)	350	BPM	Procure Small Equipment (Replacement and new)			Procure Small Equipment (Replacement and new)	
			Arbor Day	45	BPM	Arbor Day	50	BPM					
			Landscaping New Municipal Developments	120	BPM	Landscaping New Municipal Developments	140	BPM	Landscaping New Municipal			Landscaping New Municipal Developments	

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
								Developments					
			Procure Tractor Mounted Slashers/ Mowers	200	BPM	Procure Tractor Mounted Slashers/ Mowers	225	BPM	Procure Tractor Mounted Slashers/ Mowers			Procure Tractor Mounted Slashers/ Mowers	
			Procure Ride-On Mowers (Replacement)	200	BPM	Procure Ride-On Mowers (New)	900	BPM					
	Cemeteries	Bush clearing	650	BPM	Bush clearing	700	BPM	Bush clearing	Bush clearing			Bush clearing	
	Building	1	Building of Guard rooms	200	BPM								
		2	Erection of Shelves	120	BPM								
		3	Replacement of Ceilings-Committee room,Namakgale & Lulekani Town Hall	150	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Proje ct No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		4.	Erection of safety steps	140	BPM								
		5.	Provision of Disabled ramps	100	BPM								
		6.	Maintenance of ground stand at Impala Park	200	BPM								
		7.	Renovation of Impala sports hall	180	BPM								
		8.	Erection of shade for Electrical cables and roads	50	BPM								
		9.	Repair and Maintenance of Internal fence at Impala park Stadium.	180	BPM	Repair and Maintenance of Internal fence at Impala park Stadium.	120	BPM					
		10	Erection of palisade fence at Bollanoto	300	BPM								
	Roads and Stormwater	1	Upgrading of intersections from	500									

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			asphalt to paving										
			Supply and delivery of small equipment	250									
			Supply and delivery of cold mix and CAT 65 emulsion	2 500									
			Upgrading of existing stormwater drains	300									
	Electricity		Installation of Retrofit for remote Switching Ext 5	600		Installation of Retrofit for remote Switching Cleveland	1 000		Installation of Sf6 Ring Main Unit	1 000			
			Installation of Sf6 Ring Main Unit	1 000		Installation of Sf6 Ring Main Unit	1 000		Installation of Metering Meters at Substations	500			
Total													

3.4.3 Spatial Planning

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Spatial Planning	1	Property vesting	500	BPM								
		2	Review of the SDF	500	BPM								
		3	Review of LUMS	500	BPM								
Total				1,500									

3.4.4 Financial Viability

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Finance			Assist in AFS	826	BPM								
			Property Valuation Roll	5 500	BPM								
			Debt Collection	2 500	BPM								
			Law enforcement (Mavambo)	1 500	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Evenus(FMS support & Business Connexion)	500	BPM								
			VAT Recovery	3 000									
			Data cleansing	2 000									
			Commission selling of prepaid electricity	1 000									
			Provision of landfill site	500									
			Actuarial valuation	100									
			Meter reading (PCB,KWRS)	2 284									
			Asset Register and Verification	1 500									
Total													

3.4.5 Good Governance and Public Participation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
IDP Review			Strategic Planning	500	BPM	Strategic Planning	600	BPM	Strategic Planning	600	BPM	Strategic Planning	Strategic Planning
Risk management			MIE background verification	100	BPM	MIE background verification	150	BPM	MIE background verification	200	BPM		
Combating fraud and fighting corruption			Antifraud awareness	20	BPM	Antifraud awareness	20	BPM	Antifraud awareness	20	BPM		
Security management			3 year contract for security management	3 400	BPM	3 year contract for security management	4 500	BPM	3 year contract for security management	5 000	BPM		
Public Participation			Ward Committee Conference	500	BPM	Ward Committee Conference	600	BPM	Ward Committee Conference	800	BPM		
Total				5 700									

3.4.6 Organizational Transformation

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
IT			IT Master System Plan	1 000	BPM								
			LAN/WAN Infrastructure upgrade	1 300	BPM								
Total				2,300									

3.4.7 Special Programmes

3.4.7.1 SPORTS

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
SPORTS			Indigenous Games	R10,000	BPM	Indigenous Games	R55,000		Indigenous Games	R60,500		Indigenous Games	Indigenous Games
			OR Tambo Games	R30,000	BPM	OR Tambo Games	R33,000		OR Tambo Games	R36,300		OR Tambo Games	OR Tambo Games

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Junior Dipapadi Games	R10,000	BPM	Junior Dipapadi Games	R15,000		Junior Dipapadi Games	R20,200		Junior Dipapadi Games	Junior Dipapadi Games
			Internal Sport Programme	R20,000	BPM	Internal Sport Programme	R30,000		Internal Sport Programme	R40,000		Internal Sport Programme	Internal Sport Programme
			Mayoral Marathon	R10,000	BPM	Mayoral Marathon	R15,000		Mayoral Marathon	R20,000		Mayoral Marathon	Mayoral Marathon
			BPM Sports Day	R20,000	BPM	BPM Sports Day	R3,000		BPM Sports Day	R40,000		BPM Sports Day	BPM Sports Day
			Sports Equipments	R30,000	BPM	Sports Equipments	R40,000		Sports Equipments	R50,000		Sports Equipments	Sports Equipments
Arts & Culture			Ku luma vukanyi	R80,000	BPM	Ku luma vukanyi	R80,000		Ku luma vukanyi	R80,500		Ku luma vukanyi	Ku luma vukanyi
			Freedom Day	R40,000	BPM	Freedom Day	R44,000		Freedom Day	R48,400		Freedom Day	Freedom Day
			BPM day	40 000	BPM	BPM day	50 000		BPM day	50 000		BPM day	BPM day
			Heritage Day	R50,000	BPM	Heritage Day	R99,000		Heritage Day	R108,900		Heritage Day	Heritage Day
TOTAL													

3.4.7.2 HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Special Programmes	HIV & AIDS		Launch of Ward AIDS Council	R40, 000	BPM								
			Training of Ward AIDS Council	R40,000	BPM	Refresher training of WAC	R150,000	BPM	Refresher training of WAC	R200,000	BPM		
			International AIDS Candlelight Memorial	R20,000	BPM	International AIDS Candlelight Memorial	R50,000	BPM	International AIDS Candlelight Memorial	R110,000	BPM		
			Peer Education training	R50,000	BPM	Peer Educators refresher training	R60,000	BPM	Peer Educators refresher training	R70,000	BPM		
			World AIDS Day	R20,000	BPM	World AIDS Day	R50,000	BPM	World AIDS Day	R80,000	BPM		
			TB Month	R20,000	BPM	TB Month	R30,000	BPM	TB Month		BPM		
			Promotional Material (Branding)	R20,000	BPM	Promotional Material (Educational)	R60,000	BPM	Promotional Material (Educational)	R70,000	BPM		
	Youth,		Women's Day	40 000	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2014/15				2015/16			2016/17			2017/18	2018/19
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Gender, Disability, Children & Elderly		Celebration										
			Gender mainstreaming	20 000	BPM								
			Gender Forum	10 000	BPM								
			Men's Forum	10 000	BPM								
			Youth Month	60 000	BPM								
			Youth awareness campaign	60 000	BPM								
			Disability day	30 000	BPM								
Total													

3.5 UNFUNDED PROJECTS

Project no:	Project Name	Project Description and Location	Project Duration		Total Budget
			Date: Start	Date : Finish	
Plan 1	Review of Tourism Strategy	Review of the Tourism Strategy	1/07/2014	30/06/2015	R500,000
Plan 2	Establishment of a Marula recreational hub	Identification of land, conducting of feasibility studies, design and construction of a Marula recreational hub	01/07/2014	Multi-year project	Unfunded
Com 1	Cemetery Fencing	Namakgale Cemetery (Fencing) Old and new	01/07/2014	30/06/2015	2.5 m
Com 2	Mashishimale Library	Building of Mashishimale Library	09/2014	12/2015	7m
Tech 1	Extension of Municipal Offices Phase 2(Construction)	Extension of Municipal Offices Phase 3 (Construction)	2013/14 Phase 1	2014/15 Phase 2	R 3M
Tech 2	Construction of New safety steps ,(Emergency) Municipal Buildings	Construction of New safety steps ,(Emergency) Municipal Buildings	01/07/2014	30/06/2015	R0,450
Tech 3		Erection of Steel Palisade fence at Bollanoto Tourism Centre			R0.450
MM 1	Supply and Installation of Security equipments	Supply and Installation of Security equipments	01/07/2014	30/06/2015	3m
MM 2	Construction of guards houses	Construction of guards houses			3m
MM 3	Alarm System	Intruder alarm systems in municipal buildings	01/07/2014	30/06/2015	500
Com 3	Construction of three (3) Road safety Educational tracks for scholars grade RR to grade 3 Phase 1	Educational tracks	1/7/2014	30/09/2014	300

Project no:	Project Name	Project Description and Location	Project Duration		Total Budget
			Date: Start	Date : Finish	
	(Phalaborwa, Namakgale and Lulekani)				
Corp 1	Development of HR/D Strategies	Human Resources	01/07/2014	30/06/2015	R1m
Corp 2	Purchase of two Toyota quantum for transporting learners participating in learnerships	Transport	01/07/2014	30/06/2015	R2m
Corp 3	Chamber upgrade	Upgrading facilities	01/07/2014	30/06/2015	R1.5m
				Total	R25,.2m

3.6 Mopani District Municipality s Projects

Project Name	Description / Location	Municipality	Funder
Ugrading of Phalaborwa Sewage	Upgrading of Sewage	BPM	MIG
Selwane water Scheme	Bulk water supply	BPM	MIG
Upgrading of water reticulation in BPM	Water reticulation	BPM	MIG
Gravelotte refurbishment	Gravelotte	BPM	MWIG
Humulani refurbishment	Humulani	BPM	MWIG
Lulekani A & B refurbishment	Lulekani	BPM	MWIG
Makhushane R2 refurbishment	Makhushane	BPM	MWIG
Maseke electricity connections	Maseke	BPM	MWIG
Mashishimale R3 refurbishmeny	Mashishimale	BPM	MWIG
Matiko-Xikaya refurbishment	Matiko-Xikaya	BPM	MWIG
Namakgale refurbishment	Namakgale	BPM	MWIG

3.7 STAKEHOLDERS PROJECTS

3.7.1 Foskor Projects

Project Description	2014	2015	Grand Total Per Project
Rehabilitation of Lulekani Landfill site	2m		
Electrical Infrastructure-refurbishment of mini subs	10m		
Grand Total earmarked	12m		

3.7.2 Palabora Copper Projects (PMC)

	Project Description	location	2014	Funding category
Corporate Social Investment (Infrastructure, Operational & Grant)	Plumbing Workshop	Namakgale	R 1 000 000	Infrastructure -
	Supplier Development SMMEs Incubation	Namakgale	R 1 300 000	Infrastructure -
	Hikurile Co-operative	Lulekani	R 818 731	Operational
		Sub- Total	R 3 118 731	

	Project Description	location	2014	Funding category
Enterprise Development (Operational & Grant)	Dry Cleaning and Laundry Services	Namakgale	R 300 000	Grant
	Frozen Bliss and Ice Cream shop	Namakgale	R 600 000	Grant
	Supplier Development Programme - Training and Support for 30 SMMEs	Ba-Phalaborwa's 5 Traditional Authorities, Phalaborwa town, Namakgale and Lulekani	R 2 550 000	Operational
	Complete Machine and training Solution	Makhushane	R 2 500 000	Grant
		Sub- Total	R 5 950 000	
Small Enterprise Development (Operational, Construction Programmes & Bursary)	Phelang Community Health	Palabora Foundation	R 5 071 465	All Operational Early childhood development and outreach, Learner support (Master Maths, Science) and Library services)
	Education	Palabora Foundation	R 592 751	
			R 8 265 195	
			R 400 573	
	Skills	Palabora Foundation	R 5 463 153	
	Tourism (Bollanoto)	Phalaborwa	R 101 811	
	Bursaries	Palabora Foundation	R 2 000 000	
		Sub-Total	R 21 895 048	

	Project Description	location	2014	Funding category
SLP projects (Operational & Infrastructure)	Waterbok Farm	Selwane	R 1 000 000	Operational
	Phelang Clinic	Namakgale	R 7 000 000	Infrastructure
	Selwane ELC	Selwane	R 1 500 000	Infrastructure
	Namakgale Road Rehabilitation	Namakgale	R 44 000 000	Infrastructure
	Marula Oil Beneficiation	Makhushane	R 1 500 000	operational
	Rehabilitation of R40 road between Phalaborwa and Mica station	Ba –Phalaborwa Municipality	R 60 000 000	Infrastructure
		Sub-Total	R 115 000 000	
	Grand Total		R 145 963 679	

3.7.3 San Parks Projects

Project name	Project Description and activities	Location/Area	Year	Budget
Ben Farm Nursery	Nursery establishment	Majeje/ Ban farm	2014/15	R 500 000

3.7.4 Balepye Local Economic Development Projects

Ward	Need Description/Project Name	Location/Area	Time Frame	Corporate Social Partner	Priority
18	1.Township Establishment	Land will be allocated by the Community	Immediate	GTM/MDM/Provincial Office/Balepye Community Town Planners	High
	1.1Dermacation of New sites	Land will be allocated by the Community	Immediate	GTM/MDM/Provincial Office/Balepye Community/Balepye Tribal Town Planners	High
	1.2 Electrification	Within the Dermacated Sites	Done Concurrently with Dermacated Site	GTM/Balepe Energy Company/Eskom	High
	1.3 Water Reticulation/Infrastructure Boreholes	Within the Dermacated Sites	Done Concurrently with Dermacated Site	MDM/ConsMurch/Exarro/Tiara/GEM/GTM	High
	1.4 Primary School	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/GTM/DOE	Medium
	1.5 Secondary school	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/GTM/DOE	Medium
	1.6 Toilets/Sanitation	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM	Medium
	1.7 RDP Houses	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM/COGHSTA	High
	1.8 Grave yards	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM	Medium
	1.9 Clinics	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM	
	1.10 Hospital	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM	
	1.11 Library	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM/DSAC	
	1.12 Multipurpose Sports Field	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/GTM/DSAC	

Infrastructure Development and Employment Creation: Project List #	Project Name	Time Frame July 2014 to June 2015 = Year 1	Corporate & Social Investment Partner/ Responsible Party	Balepye Industrial Company Share Percentage (%)	Benefit to Balepye	Possible Work-packages and Balepye value-add
1.	Balepye Industrial Hub (Demarcated Landmass)	Short term (6 Months to 2 Years)	Balepye Industrial Company	100%	Revenue Generating, Employment Creating and Investment Attracting Initiative	Area planning
2.	Balepye Industrial Hub (Special Export Processing Zone status: DTI & SARS)	Short term (6 Months to 2 Years)	Balepye Industrial Company, the DTI and SARS	100%	Revenue Generating, Employment Creating and Investment Attracting Initiative	EPZ Management Skilled and General Labour
3.	Balepye Industrial Hub (Infrastructure Development): Water Reticulation & Sewage Lines	Medium Term (2 to 5 Years)	Ba-Phalaborwa/ Greater Tzaneen Municipality	n/a	Employment of Balepye, Main & Sub-contracting of and Preferential Procurement from Balepye-owned Enterprises	Civil works Material Supply Skilled and General Labour: (Pre-build and Post-build/ operating stages)
4.	Balepye Industrial Hub (Infrastructure Development): Electricity Lines	Medium Term (2 to 5 Years)	Eskom	n/a	Employment of Balepye, Main & Sub-contracting of and Preferential Procurement from Balepye-owned Enterprises	Electrical Engineering works Material Supply Skilled and General Labour: (Pre-build and Post-build/ operating stages)
5.	Balepye Industrial Hub (Infrastructure Development): Green Energy (Solar Farm)	Medium Term (2 to 5 Years)	Balepye Industrial Company, Exxaro Limited and Consolidated Murchison Limited	45%	Revenue Generating, Employment Creating and Investment Attracting Initiative with Preferential Procurement from	Solar Farm Management Electrical Metering Services Electrical Engineering works Material Supply

Infrastructure Development and Employment Creation: Project List #	Project Name	Time Frame July 2014 to June 2015 = Year 1	Corporate & Social Investment Partner/ Responsible Party	Balepye Industrial Company Share Percentage (%)	Benefit to Balepye	Possible Work-packages and Balepye value-add
					Balepye-owned	

3.8 SECTOR DEPARTMENT PROJECTS 2014/15

3.8.1 Department of Health

Project Name	Type of infrastructure	Project Description	Municipality	Project Duration		Total Expenditure Mar - 2013	MTEF Estimates	Forward
				Start Date	End Date		2014/15	
Humulani Clinic	Clinic	Clinic Upgrade To Standard	Ba-Phalaborwa	Jun-14	Apr-15	1 064	14 000	
Maphuta Malatjie Hospital	Hospital - District	Construction of Resource Center	Ba-Phalaborwa	Jun-14	Mar 16	500	5 626	
Maphutha Malatji Hospital	Hospital - District	OPD, Casual & XRAY	Ba-Phalaborwa	Apr- 15	Sep 17	10 494	6 000	

3.7.2 Department of Sports, Arts and Culture

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF ESTIMATES		FORWARD	STATUS
						DATE START	DATE FINISH			2012/2013	2014 / 2015		
1.	MAINTANANCE OF LIBRARIES												
3.2	Library and Archives Services	Maintenance of Leboneng library		Mopani DM	Greater Ba - Phalaborwa	2014	2015		R0,00	R250,000	R0,00		

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE FROM PREVIOUS YEAR	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2012/2013	2014 / 2015	2015 / 2016
3.5	Library and Archives Services	Maintenance of Gravelotte library		Mopani DM	Greater Baka - Phalaborwa	2014	2015		R0,00	R292,917	R0,00	

3.7.3 Department: Economic Development Environment and Tourism
Branch Environment: Mopani District

Project name	Programme name	Project description/ type of structure	Municipality	Project duration		Total budget	Expenditure to date	MTEF forwarded estimates		Current status
				Start date	Finish date		MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
	Greenest Municipality Competition	Assessment of the performance of municipality in line with Green Economy requirements	All local Municipalities	July 2014	October 2014	R50 000	R600 000	R600 000	R600 000	All funds paid to the winning municipalities in 2013/14 circle.
	Man and Biosphere Reserves	Promote sustainable utilisation of natural resources through integrated approach	Mopani district Municipality			R147 000	R443 000		R443 000	All funds transferred to the three districts to support implementation of Biosphere programmes for 2013/14
	Environmental Awareness and Capacity building	A programme designed to empower communities and various organisations with information and skills through awareness campaigns and workshops	All municipal areas	Feb-2014 .	Decembe r 2014	R600 000	R500 000		R600 000	15 awareness campaigns conducted, 20 workshops conducted in 2013 with indicators of issues to be attended to in 2014/15

	Tree planting	Planting of indigenous trees to promote greening in communities.	All municipalities	August 2014	September 2015	R170 000				planning phase for 2014/15
Namak gale dumping site		Licensing of unlicensed disposal site	Ba-Phalaborwa LM	15 January 2014 -	June 2014	DEA funding				in progress
	Limpopo youth jobs in waste	support municipalities to implement waste management programmes	All municipalities			R36 444 800				advertisements already out and project advisory committees formed
	climate change	support municipalities to implement climate change toolkit	All municipalities	2014	2015					planning phase

3.7.4 Department of Social Development

Project name	Project status	Municipality	Project duration	Project Description	Project cost R'000	Expenditure to date R'000	Incomplete projects 2014/15 R'000
Maintenance		All districts		Maintenance	5 924	-	6 924

3.7.5 Department of Public Works

Department of Education					
No	Project name	Programme name	District Municipality	Local Municipality	Budget
Department of Education Projects					
1	Maseke Primary	New, Upgrades, Additions and Rehabilitation of Schools Programme	Mopani	Ba-Phalaborwa	R 19,872,811
2	Stanbury/ Foskor Primary		Mopani	Ba-Phalaborwa	R 13,518,934

3	Hoedspruit Secondary (Maruleng)		Mopani	Ba-Phalaborwa	R 19,872,811
Department of Public Works Projects					
1	Installation of a Lift at Namakgale	Refurbishment	Mopani	Phalaborwa	R 5 500 000

3.7.6 Department of Education

Project Name	Municipality	Scope of work	Implementing Agency	Cash flow projection 13/14	Cash flow projection 14/15	Cash flow projection 15/16
Ehleketani Primary	BPM	Build 4 classrooms; and Nutrition centre	IDT	R 2 000	R 1 900	R 195
Hoerskool Frans Du Toit	BPM	Renovations to existing Civil, Mechanical and Electrical Workshops	IDT	R 1 500	R 0	
Lulekani Primary	BPM	Build 5 clsrms, medium admin, Nutrition Centre Renovate all existing 19 clsrms, do termite treatment for the whole yard.	LDPW	R 0	R 0	R 3 000
Maseke Primary	BPM	13/14: Build 12 clsrms, 14/15: Medium Admin, Build Nutrition Centre, Demolish 3 x 2 clsrm blocks and a timber structure.	LDPW	R 3 900	R 3 000	R 3 000

3.7.7 Department of Roads

Project No	Project Name	Municipality	Type of Infrastructure	Project Duration		Source of funding
				Start Date	Finish Date	
17	Household Routine Maintenance at Ba-Phalaborwa Municipality (Maintenance)	BPM	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant
47	Mica to P112/1 (D726) Upgrade and additions	BPM	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant

CHAPTER 4

INTEGRATION (SUMMARIES OF SECTOR PLANS)

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

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

4.1. Ba-Phalaborwa Municipality IDP Housing Chapter

Housing Strategy

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

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

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

Proposed Priority Projects

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

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

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

Remarks

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

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

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

Authority of Land-Use Scheme

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

Title of Land-Use Scheme

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

Area of the Land-Use Scheme

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

Administration of Land-Use Scheme in Area

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

Substitution

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

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

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

Statutory Related Definitions

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

Protection of Land and Environment

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

Placing and Development of Buildings

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

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

Erection and Use Of Buildings or Use of Land

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

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

4.3. Anti-Corruption Strategy (Adopted)

Introduction

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

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

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

Principles of the strategy

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

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

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

All aspects of the strategy will be:

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

Statement of attitude to fraud

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

Regulatory legislation.

The Public Service Anti-Corruption Strategy.

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

The Local Government Anti-Corruption Strategy.

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

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

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

Prevent of Organized Crime Act 121 of 1998 (POCA)

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

Protection Disclosure Act 20 of 2000 (PDA)

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

Municipal Finance Management Act (MFMA)

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

Municipal System Act 32 of 2000 (MSA)

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

Ba-Phalaborwa Municipality anti-fraud and corruption strategy.

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

Definition of fraud and corruption

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

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

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

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

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

Forms of corruption

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

Bribery

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

Embezzlement

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

Fraud

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

Extortion

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

Abuse of power

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

Conflict of interest

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

Abuse of privileged information

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

Favouritism

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

Nepotism

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

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

4.4. Local Economic Development Strategy (Due for reviewal)

Purpose

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

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

Motivation:

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

Source documents for local economic guidelines:

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

Relevant guidelines / principles:

- Poverty alleviation through creation of employment opportunitiesby primarily utilizing local resources
- Introduction of LED support programmes through strategies
- Focal economic sectors for promotion;

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

Application of principles:

The strategies for LED should incorporate the following elements:

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

Key issues in the LED Strategy

The strategy provides baseline information on the current:

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

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

- Mining
- Tourism
- Agriculture
- Manufacturing

- Housing
- Entrepreneurship; and
- Social investments.

4.5. Summary of Ba-Phalaborwa Municipality SDF (Approved)

Purpose and Scope

As a minimum legal requirement of the Municipal Systems Act (Act 32 of 2000), all Municipalities are required to prepare a Spatial Development Framework (SDF) as part of the Integrated Development Planning Process. The Spatial Development Framework for the Ba-Phalaborwa Local Municipality comprises of approximately 3001 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 2007
- Mopani District Municipality IDP IDP 2007/8
- Ba-Phalaborwa IDP IDP 2007/8

- Public Resort Ordinance Resort Ordinance Ord 18 of 1969
- Ba-Phalaborwa Town Planning Scheme TPS

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

The objectives of the SDF are to:

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

The Scope of work of the SDF includes:

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

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

- Spatial and updated spatial analysis
- Reviewing of the Legal framework and land use plans which impacts on the Spatial
- Development
- Gathering of information to fill existing gaps.
- Investigation of land use patterns, trends, tendencies and spatial imbalances.
- Evaluation and assessment of vacant land.
- Audit of land availability and ownership.
- Visual presentation (GIS) of spatial issues and trends emanating from detailed investigation

4.6. 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.

4.7. 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.

4.8. 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 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.
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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.

4.9. 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.

4.10. Disaster Management Plan

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

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

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

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

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

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

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

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

The plan must:

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

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

Current Reality

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

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

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

- Natural hazards

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

4.11 Five Year Financial Plan: 2012- 2016

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.

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.

3) Responsibility

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

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

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

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

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

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

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

Capital And Operating Budget Estimates

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

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

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

Financial Strategy

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

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

- Developed – maintenance
- Developing – growing

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

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

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

5.1 The Financial Framework

5.1.1 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.

I. 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.

II. 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.

III. 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.

IV. 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.

V. 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.

VI. 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.

VII. 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.

VIII. 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) 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.