

Ba-Phalaborwa Municipality

Reviewed Final IDP Document 2013/14 – 2015/16



The Home of Marula and Wildlife Tourism



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FOREWORD FROM THE MAYOR



Mayor: Cllr NA Sono

The Final IDP, Budget and PMS for the 2013/14 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.

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

The municipality further appreciates the continuing healthy relationship with our strategic partners, that is, PMC, FOSKOR and Murchison Mine. 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 Final IDP, Budget and PMS for 2013/14 is hereby tabled for purposes of public participation in line with the provisions of section 16 of the MFMA.

CLLR. NA SONO

MAYOR

DATE

Introduction by the Municipal Manager



Municipal Manager: Dr SS Sebashe

The 2013/14 review of the IDP, Budget and PMS started in July 2012 and its final approval by council will be towards the end of May 2013. The compilation of this strategic document was guided by the process plan as approved by council.

During this phase, that is, the approval phase as the draft IDP, Budget and PMS will be public participated throughout all our municipal wards, we still expect community members to make constructive representations 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 2013/14 commits some funding towards electricity projects in Phalaborwa town.

This final 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.

In order to achieve our strategic intent, we are committing a total of R60 M towards capital expenditure for the financial year 2013/14 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, 2011-12 using the SDBIP, the Annual Report which incorporates the annual performance report and the annual financial statements. Also the changing circumstances in the municipality as manifested by the ward-based planning report compiled in July and August 2012.

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 2011-12 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 2012. The Process Plan is in line with the Mopani District Municipality's IDP Framework.

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, 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 2012-13 IDP Review

The municipality were able to adhere to the Approved Process Plan. The Strategic session of the municipality was postponed from the beginning of October 2012 to the 31st of October 2012. The following meetings were planned and held during the review period:

- IDP, Budget and PMS Steering Committee meetings – seven (7) meetings were held
- IDP, Budget and PMS Representative Forum - seven (7) meetings were held
- Strategic Planning Session was held on the 31st October 2012 to the 2nd November 2012 at the KNP

The public was consulted during the whole process of the IDP review as evidenced by the number of IDP Rep Forum meetings held. IDP road shows were held from the 9 April 2013 to the 22 April 2013 in all the municipal wards.

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
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
Pounds	Yes	Community Services
Public places	Yes	Community Services, Corporate Services
Refuse removal, refuse dumps	Yes, including District	Community Services

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
and solid waste disposal	Municipality function	
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 is also faced with some governance with regard to internal control systems as reflected by the Auditor Generals' opinion on the municipal audit of 2011-12 financial year and also reflected in the Municipality's Annual Report.

7. Municipality's Key Priorities for 2013-14

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 3 of the Draft IDP 2013/14). 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 2013/14

- Integrate social development and services for sustainability
- Integrate technical and social infrastructure and services for sustainability
- Sustain the environment
- Improve financial viability
- Enhance stakeholder involvement
- Facilitate sustainable development
- Advance good corporate governance
- Develop tourism and grow the economy

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 mamsl to the east, with a higherlying 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 ranges 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 functions as greenbelts and biodiversity corridors along which many larger animal species migrate, thereby providing opportunity for eco – tourism and ancillary land uses. These systems also provide for more intensive agricultural practices such as the citrus farming along the Letaba river. It is also evident from the cadastre that these areas are targets for land subdivision for intensive agricultural practises as well as for ecotourism and upmarket smallholdings and residential estates. Given the presence of these major rivers and other secondary and tertiary streams and drainage systems, it requires compliance with the Water Act in terms of the determining of flood areas with a return period of 1:100 years on all systems in particular within the urbanised areas. It also provides for the opportunity to protect and use these systems for passive and active open space as well as for locating infrastructure services.

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

The following aspects require consideration:

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

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. This 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 Ga-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, 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.

1.1.12.1 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

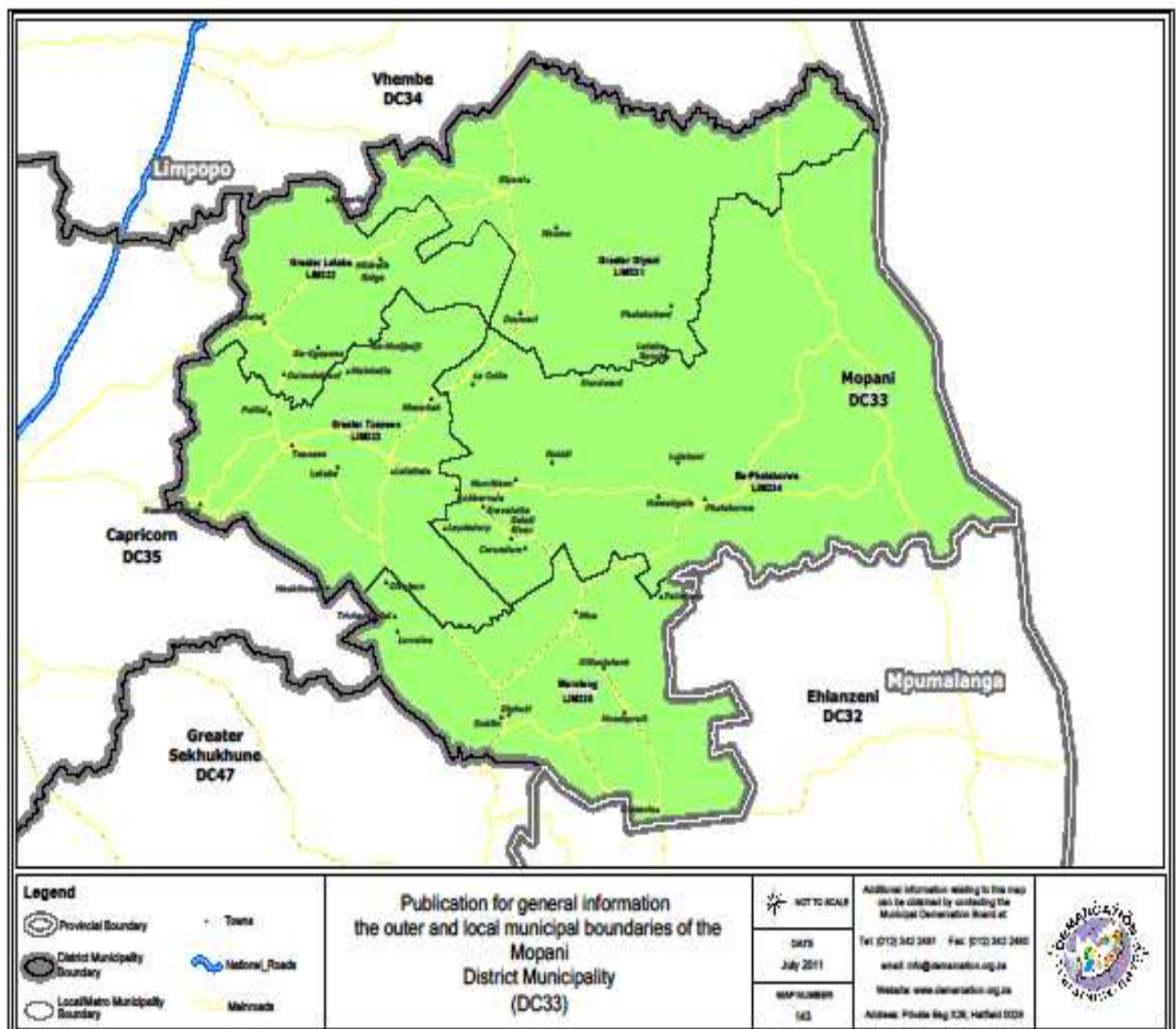
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality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

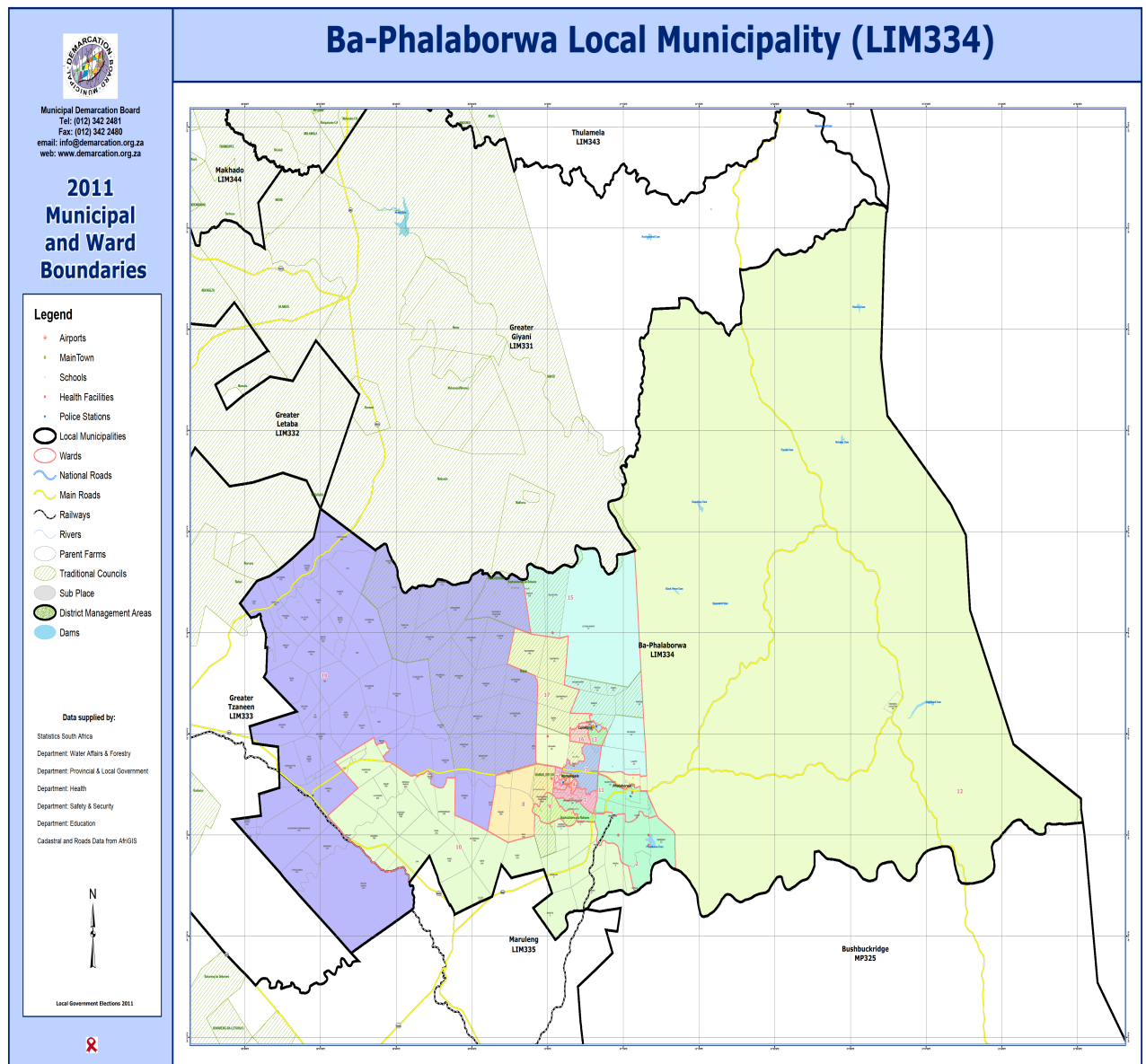
Map 1: Limpopo Province



Map 2. Mopani District Municipality



Map 3: Ba-Phalaborwa Municipal Boundaries



Map4: Ba-Phalaborwa Municipality's Space Economy

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

1.2.1 Mapping

All towns within the Ba-Phalaborwa Municipality area are having lay-out plans and general plans approved by the Surveyor General. All new demarcations for stands are now done to the same standard and lay-out plans and general plans are prepared and the establishment of a township is also done.

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. GIS information for the municipality is currently forward in the Unit but on a limited scale. In the coming financial years the municipality will be in a position to fully utilise the GIS technology in its planning processes.

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.

In order to implement the LUMS, a prescribed procedure must be followed and professional people (Town Planners and Land Surveyors) are involved. This is a lengthy and costly process. The result of this is that most of the applicants (businesses) in rural areas are not able to afford to follow the procedure for land use changes.

1.2.4 Land Claims

Spatial planning in Ba-Phalaborwa is seriously affected by land claims. Development initiatives are also hampered by lack 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 Makhuvu-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

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

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
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 by groups

	Population Groups					
	Black	White	Coloured	Asian	Other	Total
Total population						150,637
Population per group	140,081	9,628	477	309	142	150,637
%	93.0%	6.4%	0.3%	0.2%	0.09%	100%
Male	67,642	4,871	229	180	94	73016
Female	72,439	4,757	247	129	48	77620
Households						140364
Average per household						
Total	140,081	9,628	477	309	142	150,637

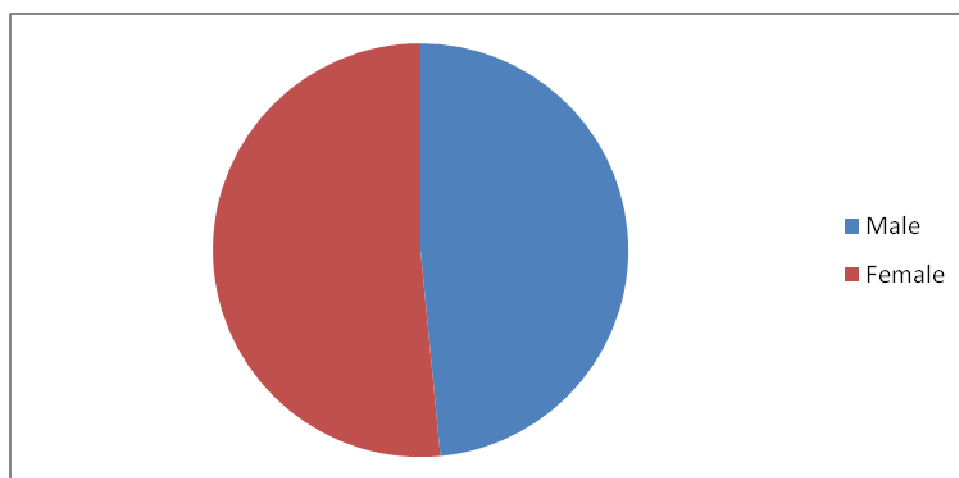
Source: STATS SA Census (2011)

Table 10: Population distribution by age 2011

Population distribution by age 2011		
Age group in years	Number	%
0-15	52,513	34.9%
16-35	55,689	37.7%
36-60	33,931	22.5%
61-100	8,472	5.6%
TOTAL	150,605	100%

Source: Stats SA, 2011

Graph 1: % Males vs Females



The following scenario can be concluded from the population statistics that:

- The black population group forms the majority of the Ba-Phalaborwa Municipality at 140,081 (93%) a decline from 94%
- Comparatively whites make up 9,628 (6.4%) of the population, an increase from 5%,
- Coloureds make up 477 (0.32%) a decline from 0.40% of the population in the previous Community Survey.
- The overall population has increased from 127 307 (2007 CS) to 150,637 in 2011.
- Males make up 48.5% of the Ba-Phalaborwa population, and 51.5% of females,

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 population statistics and estimates from the Department of Water Affairs (DWA) for water services and planning purposes suggest a different population figure of 155,600 persons for Ba-Phalaborwa Local Municipality in 2011, comprising of 39, 500 households. The department estimate the average household size

as 3.94 persons. This figure has been determined through the utilisation of aerial photographs, with a population growth of 1.8% per year.

Population increases in the rural areas led to various socio-economic backlogs in basic services such as electricity, housing needs, roads, access to water, sanitation, waste collection, schools, health facilities, adequate sporting facilities etc.

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

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

Table 13: Water consumption

Raw water consumption 2012			
Scheme	Abstraction permit ML/Annum	Consumption 92007/08) ML/Annum	Current consumption (2008/09) ML/Annum
Phalaborwa	64 000	44 346	46 096

Source: DWA, 2011

The present rate of abstraction from Ba-Phalaborwa barrage is approximately 131 ML/day with one third of the water treated to portable water standards and pumped through the bulk water distribution systems. The remainder is treated to industrial water standards and pumped to the users through dedicated pipelines.

The water supply to the Ba-Phalaborwa communities is done the following schemes:

- Phalaborwa Water Scheme
- Gravelotte Water Scheme
- Tress Index for Ba-Phalaborwa
- Prieska Water Scheme

Namakgale water supply area is double the users in the Lulekani supply area and triple the users in the Phalaborwa area.

Most settlements receive a full level of water service with close to 87% service provision. The DWA reports indicate that there are people in the Ba-Phalaborwa area receiving no services, particularly in the new extension areas. Some residents receive borehole water from government efforts to reduce non-access to water services.

Due to better water systems and processes, the industrial demand for water services will not increase drastically after 2015, however, it is important for the municipality to start investing resources in bulk infrastructure for future industrial development into the municipal area.

1.4.1.3 Blue Drop Information

The Blue Drop information received for Ba-Phalaborwa is as indicated in the table below based on the municipal annual compliance:

Table 14: Blue Drop Status

Blue Drop Information: Ba-Phalaborwa, 2010		
Microbiological	94.73%	
Chemical compliance	99.56%	
Physical and Organoleptic compliance	99.3%	
Operational	86.3%	
Water safety Plan	G	Not complying. No Safety Plan

Blue Drop Information: Ba-Phalaborwa, 2010		
Process Control & Maintenance Competency	B	Complies with all requirements except for 1
Efficiency of Monitoring Programme	C	Not complying with requirement No.2 and another requirement or any other 3 requirements
Credibility of Sample Analysis	B	Complies with all requirements except for requirement No.1
Data Submission to DWA	C	
Compliance with National Standard	C	Compliance with more than 99% of key bacteriological limits and more than 95% of key chemical limits but could not provide sufficient monitoring information
Failure Response Management	G	No complying with criteria or failed to submit sufficient information for assessment purposes
Responsible Publication of Performance	G	Not complying
Efficacy of Asset Management	F	An effort is noted to initiate the asset management process
Blue Drop score (2010) + Trend	51.3%	

Source: DWA, 2010

Table 15: Institutional arrangements for water management in Ba-Phalaborwa

Institutional Arrangement for Water Management in Ba-Phalaborwa, 2012					
Water service institution	Phalaborwa	Ga-Selwane	Gravelotte	Prieska	
Water services Authority	Mopani District Municipality	Mopani District Municipality	Mopani District Municipality	Mopani District Municipality	
Bulk Water services provider	Lepelle Northern Water	Ba-Phalaborwa Local Municipality	Ba-Phalaborwa Local Municipality	Ba-Phalaborwa Local Municipality	
Retail water services provider	Ba-Phalaborwa Local Municipality	Ba-Phalaborwa Local Municipality	Ba-Phalaborwa Local Municipality	Ba-Phalaborwa Local Municipality	

Source: DWA, 2010

Water infrastructure in Ba-Phalaborwa is generally regarded as adequate, however, the municipality should put up strategic plans to upgrade the system for future water demands. The table below indicates estimates of future water and sanitation uses in Ba-Phalaborwa:

1.4.1.4 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.

1.4.1.5 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 Schietocht 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.

Table 16: Capacity of Waste Water Treatment Works

Capacity of Waste Water treatment Works in Ba-Phalaborwa			
Service area	Design Capacity (MI/d)	Current Inflow (MI/d)	Spare Capacity (MI/d)
Phalaborwa	4.8	7.0	-2.2**
Lulekani	4.0	1.2	2.8
Namakgale	8.0	6.0	2.0
Gravelotte			

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 that 75% of the wards;
- Cost recovery and the non-payment of services.
- Management supply problems affect water in the Selwane/Nondweni Water Scheme.
- Sanitation infrastructure in Phalaborwa Town needs to be upgraded in order to accommodate new developments

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: 17 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:18 Energy or fuel for cooking by population Households

Energy source for cooking	Number of Households
Electricity	27 802 (68%)
Gas	628 (1.5%)
Paraffin	647 (1.6%)

Energy source for cooking	Number of Households
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 19)

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. Solar-based highmast lighting may be a solution.

1.4.3.4 Electricity Losses

The electricity infrastructure is very old is in need of urgent refurbishment. There are continuous 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: 20 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: 21 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%

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 Free Basic Services

The Municipality has an approved Indigent Register that guides the municipality on issues of free basic services to be rendered to the community. The policy is applied to all the areas in the municipal areas and its not area targeted. According to the Policy, the threshold for the household to be declared indigent the combined income of the household should be R2560.00 or less. For this financial year the indigent register has 2356 households that have been approved by the municipality. The approved indigent households receives the following services:

- 6kl of water every month
- Free refuse removal every month
- Free sanitation services every month
- Free property rates
- 10kw of electricity every month

The majority of households in the municipal area are found in the rural areas where the municipality is not providing services, like the refuse removal and sanitation services. Water in this areas are not billed, the communities uses communal standpipes outside their yards.

1.4.6 Municipal Roads and Storm water

1.4.6.1 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.

1.4.6.2 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	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:

- Stormwater control and culverts
- Regravelling
- Street paving

■ Potholes repairs

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

Table: 22 Backlog on Storm water 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
	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 storm water control and culverts affect the socio-economic life of the municipality during rainy seasons. Amongst the services sacrificed during rainy seasons is schooling.

1.4.7 Public Transport

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

Table:23 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: 24 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

1.4.8 Rail Transport

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

Table: 25 Rail utilisation and cargo distribution

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

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

1.4.9 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.

4.9.1 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.

1.4.10 Social Services

1.4.10.1 Health Services

1.4.10.1.1 District Hospital

Maphuta 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, childrens ward, OPD and theatre. The hospital currently been renovated by the Provincial Department of Health.

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:26 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

1.4.10.1.2 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.

1.4.10.2 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

1.4.10.3 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: 27 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

1.4.10.3.1 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.

1.4.10.4 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.

1.4.10.5 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. To date, the municipality has not yet received updated information on the number of people who are currently receiving social grants and those who benefitted from the food parcels.

1.4.10.5.1 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;
- Need for developing and maintaining up-to-date databases at all health centres and linking this with the IDP office in the Municipality;
- Shortage of health facilities, coupled with low staff retention and high staff overload.

1.4.10.6 HIV/Aids

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 & AIDS 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/Aids, the Municipality has a dedicated Desk and appointed an official who coordinates the HIV/Aids in the municipal area. The municipal have elected the Local Aids Council, which coordinates all the activities of the NGOs dealing with HIV/Aids in the municipal area. The municipality together with the stakeholders have developed HIV/Aids prevention programmes which are run by different stakeholders providing HIV & AIDS related services. The Ba-Phalaborwa Comprehensive Care, Management, Treatment and Support Programme, managed by Phelang,

covers areas which include Mashishimale, Majeje, Namakgale, Humulani, 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 VCT, 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), E
- Education and Training,
- 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/Aids messages that are part of all the official communication for both internal and external stakeholders. The messages are intended to enhance the campaign on HIV/Aids awareness amongst all the municipal stakeholders. There are also HIV/Aids training for EPWP employees and lower levels employees. The HIV/Aids Coordinator assist on issues of counselling in the municipality.

ARV sites that provide treatment, care and support.

- Khanyisa Clinic – MPL Malatji;
- Lulekani Health Centre and
- Phelang Community Centre.

Challenges on HIV/Aids treatment

- 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-orphan ration per centre.

Table:28 Caregiver – orphan ratio per centre

Name Of Centre	Number Of Orphans	Number of Care Givers	Care-Giver – Orphan Ratio
Tswelopele (Makhushane – Maune)	252	12	1:21
Mashishimale (Tshubje)	155	11	1:14
Lesedi	107	10	1:11
Makhushane	182	10	1:18
Majeje	97	7	1:14
Maseke	125	12	1:10
Total	918	62	1:15

The Drop-In centres are funded by the Department of Health and Social Development as well as Phalaborwa Rotary Club. Sediba Gymnasium also offers free subscriptions to clients. 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.

1.4.10.6.2 Other strategies employed to fight HIV/AIDS

A team of 30 young females conduct home visits on a regular basis to educate families and the youth on:

- Sexually Transmitted Infections (STIs);
- The importance of knowing one's health status; and
- The use of condoms

Taverns in Namakgale, Majeje, Humulani, Matiko-Xikaya, Lulekani, Mashishimale, Maseke, and Makhushane have been identified as high transmission areas for HIV.

1.4.10.6.3 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: 29 Drop in centers 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.

1.4.10.6.4 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;

1.4.11 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.

Table:30 Educational level in Ba-Phalaborwa Municipality

Grade	Total Number
Grade 1/Sub A	4 580 (3.04%)
Grade 2/Sub B	4 506 (2.10%)

Grade	Total Number
Grade 3/Std 1	5 015 (3.33%)
Grade 4/Std 2	5 109 (3.40%)
Grade 5/Std 3	5 326 (3.53%)
Grade 6/Std 4	5 424 (3.60%)
Grade 7/Std 5	6 332 (4.20%)
Grade 8/Std 6	9 589 (6.4%)
Grade 9/Std 7	8 877 (5.9%)
Grade 10/Std 8	10 872 (7.2%)
Grade 11/Std 9	10 298 (6.9%)
Grade 12	20 399 (13.5%)
NTC 1/N1/NIC/V level 2	1 031 (0.7%)
NTC 2/N2/NIC/V Level 3	919 (0.6%)
NTC 3/N3/NIC/V level 4	982 (0.7%)
N4	637 (0.4%)
N5	479 (0.3%)
N6	852 (0.6%)
Certificate with less than Grade 12/Std 10	262 (0.2%)
Diploma with less than Grade 12/Std 10	213 (0.1%)
Certificate with Grade 12/Std 10	1 703 (1.1%)
Diploma with Grade 12/Std 10	1 912 (1.3%)
Higher Diploma	1 407 (0.9%)
Post Higher Diploma Masters: Doctoral	213 (0.1%)
Bachelors Degree	994 (0.7%)
Bachelors Degree & Post Graduate Diploma	309 (0.21%)
Honours Degree	509 (0.3%)
Higher degree Masters/Phd	236 (0.2%)
Other	242 (0.2%)

Grade	Total Number
No schooling	13 340 (8.9%)

1.4.11.1 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.

1.4.12 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: 31 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	

1.4.13 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

1.4.14 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

1.4.14.1 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.

1.4.14.2 Key Challenges with regard to RDP houses:

- Wards 3, 4, 9, 10, and 11 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).

1.4.15 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 signing of lease agreements by sector departments is affecting the launching of the centre.
- 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.

1.4.16 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.

1.4.16.1 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.

1.4.16.2 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.

1.4.17 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: 32 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.

1.4.18 Parks and Cemeteries

The open spaces are generally becoming overgrown with invader species. Clearing and debushing 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.

1.4.19 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.

1.4.20 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 33: Economic Active Population

% Economic Active Population by industry				
Industry	Black	Coloured	White	Total
Agriculture, forestry and fishing	2.4	0.0	4.1	3.3
Mining and quarry	14.6	0.0	17.7	16.2
Manufacturing	6.8	0.0	11.4	9.1
Electricity, gas and water supply	2.0	0.0	3.8	2.9
Construction	4.9	0.0	7.7	6.3
Wholesale and retail trade	13.2	0.0	4.1	8.7
Transport, storage and communications	5.1	0.0	5.6	5.4
Financial, insurance, real estate and business service	6.2	0.0	1.8	4.0
Community, social and personal services	16.8	0.0	19.7	18.3

% Economic Active Population by industry				
Industry	Black	Coloured	White	Total
Other and not adequately defined	14	0.0	8.0	11.0
Unspecified	8.3	0.0	11.0	9.7
Institution	5.8	7.0	2.7	5.1
Total				100

Source: Stats SA, 2011

Table 34: Labour force

Official Employment Status 2011		
Status	Number	%
Employed	33,959	22.5%
Unemployed	20,282	13.5%
Discouraged work seekers	4,087	2.7%
Other not economically active	36,897	24.5%
Not applicable	55,412	36.8%
TOTAL	150,637	100%

Source: Stats SA, 2011

Table 35: Income Distribution

Income Distribution by Category			
Category	Number (2007 CS)	2011 Stats SA	% of population
No income	54 960	63,891	42.4%
R1-R400	30 753	36,572	24.3%
R401-R800	6 815	5,232	3.5%
R801-R1 600	13 467	14,672	9.7%
R1 601-R3 200	5 893	6,632	4.4%
R3 201- R6 400	3 678	5,268	3.5%
R6 401- R12 800	3 123	5,375	3.6%
R12 801- R25 600	2 090	3,746	2.5%
R25 601- R51 200	587	920	0.6%
R51 201-R102 400	18	177	0.1%
R102 401- R204 800	-	64	0.04%
R204 801 or more	-	78	0.05%
Responses not given	3 845	4,612	3.1%
Not applicable	2 079	3,399	2.3%
Total	127 309	150,637	100%

Source: 2011, Stats SA

The 2011 Stats SA Census indicates that 42.4% of people in the Ba-Phalaborwa Municipality have no income at all. The table above displays a general income increase per income level from the 2007 CS data, with monthly income distribution per person in the municipal area in 2011. Analysis of the information on income distribution indicates that the majority of the population (87.8%) earn less than R6400 of income based on the 2011 Stats SA data, a decrease by 3% from 90.8% in 2007.

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 :37 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: 38 Comparative contributions 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: 39 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 : 40 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:41 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: 42 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 43: 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 44: Potential projects in the manufacturing sector

Development Potential	Potential Projects
Available local agricultural produce	<ul style="list-style-type: none"> • Fruit and vegetable processing plant • Meat processing • Packaging of eggs and other products • Dairy products like cheese • Poultry factory processing • Canned fruit and vegetables
Available mining products	<ul style="list-style-type: none"> • Clay processing plant • Brick manufacturing • Roof and floor tile manufacturing • Tile and cement manufacturing

Development Potential	Potential Projects
	<ul style="list-style-type: none"> • 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. Archeological 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 45: 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 2013 were held over a period of two weeks in the picturesque town of Phalaborwa and Namakgale. The build-up activities of the festival will start on February 2013 in all the local traditional authorities. The main venues for the 2013 activities were Impala Park Stadium.

The 2013 Marula Festival was organised by the Municipality with the assistance of an appointed service provider. 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 46: 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 budget of the Municipality for the 2012/13 financial year is R338 million with R31 million (9%) set aside for capital funding. R14.5 million (47%) of the capital budget is earmarked to be funded from own revenue. Expenditure on employee remuneration costs has a budget of R83.7 million, which constitutes 25% of the total annual budget. The Municipality has budgeted to raise R228.9 million (68% of the total budget) from service charges. 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 recently 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 owed 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. The Total debt inclusive of water and sanitation is at R552 736 761.86 as of February 2013.

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:

- Tariff Policy
- Property Rates Policy
- Budget Policy
- Asset Management Policy
- Indigent Household Consumer Policy
- Credit Control, Debt Collection and Consumer Care Policy
- Investment Policy
- Supply Chain Management Policy

1.6.6 Summary of the Final Budget

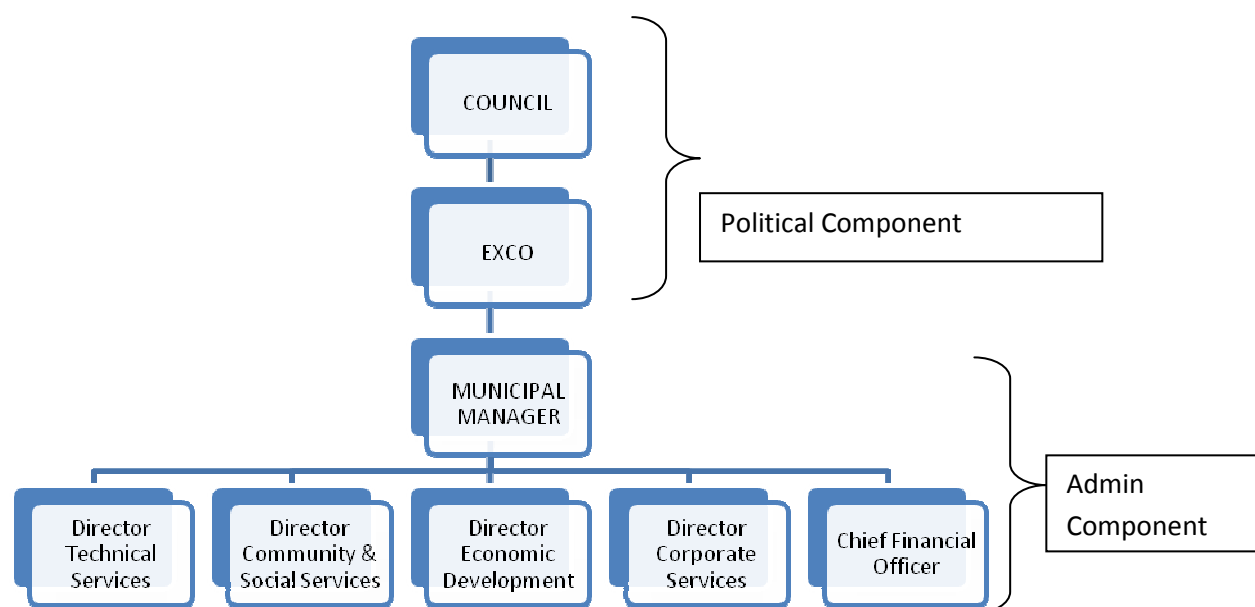
Description	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand							
<u>Revenue By Source</u>							
Property rates	55 000	60 000	60 000	60 000	65 100	70 634	76 637
Property rates - penalties & collection charges							

Description	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand							
Service charges - electricity revenue	92 000	92 000	92 000	92 000	92 002	92 327	92 653
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Service charges - refuse revenue	7 500	9 000	9 000	9 000	9 513	10 037	10 548
Service charges - other							
Rental of facilities and equipment	174	305	305	305	308	330	353
Interest earned - external investments							
Interest earned - outstanding debtors	77 943	77 943	77 943	77 943	84 568	91 756	99 555
Dividends received		3	3	3	2	3	3
Fines	950	1 900	1 900	1 900	1 900	1 950	2 000
Licences and permits	16 202	6 202	6 202	6 202	5 690	6 276	6 634
Agency services			-	-			
Transfers recognised - operational	64 761	65 261	65 261	65 261	74 154	87 331	112 249
Other revenue	2 093	2 098	2 098	2 098	1 303	1 352	1 416
Gains on disposal of PPE							
Total Revenue (excluding capital transfers and contributions)	316 623	314 712	314 712	314 712	334 540	361 994	402 049
Expenditure By Type							
Employee related costs	88 620	101 472	101 472	101 472	111 154	113 145	120 046
Remuneration of councillors	13 043	11 572	11 572	11 572	12 185	12 855	13 511
Debt impairment	2 300	28 300	28 300	28 300	29 913	31 558	33 168
Depreciation & asset impairment	5 395	76 500	76 500	76 500	76 500	76 500	76 500
Finance charges	1 140	760	760	760	803	848	891
Bulk purchases	80 000	80 000	80 000	80 000	82 060	86 573	90 989
Other materials							
Contracted services	9 580	25 780	25 780	25 780	28 242	29 795	31 314
Transfers and grants	-	-	-	-	-	-	-
Other expenditure	147 323	120 646	120 646	120 646	129 402	131 547	134 644
Loss on disposal of PPE							
Total Expenditure	347 401	445 030	445 030	445 030	470 260	482 821	501 063
Surplus/(Deficit)	-30 778	-130 318	-130 318	-130 318	-135 720	-120 827	-99 014
Transfers recognised - capital	30 778	33 778	33 778	33 778	29 333	33 301	35 379
Contributions recognised - capital	-	-	-	-	-	-	-
Contributed assets							
Surplus/(Deficit) after capital transfers & contributions	0	-96 540	-96 540	-96 540	-106 387	-87 527	-63 635
Taxation							
Surplus/(Deficit) after taxation	0	-96 540	-96 540	-96 540	-106 387	-87 527	-63 635
Attributable to minorities							
Surplus/(Deficit) attributable to municipality	0	-96 540	-96 540	-96 540	-106 387	-87 527	-63 635

Description	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand							
Share of surplus/ (deficit) of associate							
Surplus/(Deficit) for the year	0	-96 540	-96 540	-96 540	-106 387	-87 527	-63 635

1.7. Organisational Transformation

1.7.1 Human Resources and Organisational Structure



The organogram provides for a staff complement of 683 with 423 (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. This confirms that the Municipality has aged personnel and is also not doing well with the implementation of its employment equity plan. 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. A last group of employees are currently attending the programme. 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 was not regularly updated in the months leading to the strategic planning session. ICT infrastructure and equipment have aged and not compatible. 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 has been approved by Council in March 2012. The Plan is due for implementation in the 2013/14 financial year and it will be reviewed annually. The municipality is still struggling with equity targets. There is only one female senior manager at the level of Directors in the municipality. There is no equity in the senior management levels (post level 1 to post level 5) of the municipality. The municipality must prioritise issues of equity especially in the management level of the municipality

1.7.4 Organisational Performance Management System

The municipality is implementing the Organisational Performance Management system in line with the provisions of the Municipal Systems Act 32 of 2000. There is only one official responsible for the management and implementation of the PMS in the whole institution. The implementation of the PMS is guided by the Municipal PMS Policy that was approved in 2007. The Policy makes provision for the reviewal of performance management, assessment of performance and the cascading of PMS to the lower levels in the institution. There are challenges with the current Policy that the municipality is using. The municipality has developed the PMS Framework that is due for implementation in the 2013/14 financial year.

1.7.4.1 Organisational Performance Management System

- There is no PMS unit in the municipality
- Cascading of PMS to lower levels
- Lack of consistency in performance reporting
- No Municipal Performance Audit Committee, the municipality is using the District shared services.

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	
7	Trade and other payables	
8	Irregular Expenditure	
9	Cash and cash equivalents	
10	Contingent liabilities	
11	Commitments	
12	Accumulated surplus	
13	Reserves	

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, but has not yet met formally with the Exco of the municipality.

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 Officer who is responsible for the coordination of all public participation activities.

1.8.5 Public Participation Policies

The municipality has developed a draft public participation policy which has been approved by council. The draft has been public participated in 2011 during the annual IDP, Budget and PMS public participation road show.

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 Officer 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 received training in 2012. The Limpopo Department of Cooperative Governance, Human Settlement and Traditional Affairs will assist the municipality in training the ward committee members for them to effectively do their responsibilities.

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 Manager in the Office of the Mayor 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 two (2) imbizos in this financial year. One imbizo was held at Majeje Tribal Office in August 2012 and the second imbizo was held at Lulekani in November 2012 and the third imbizo was held in April 2013.

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.

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.

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

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

Table: 47 Population by gender and disability.

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

Source: STATSSA, Community Survey 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 2013/14 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 	DoE
	High School	<ul style="list-style-type: none"> Gardenview 	DoE
	Community Hall	<ul style="list-style-type: none"> Gardenview & Haniville 	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

Ward	Challenge/need description	Location/Area	Responsible Institution
	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
2	Low water pressure Reservoir not operational	<ul style="list-style-type: none"> Makhushane – Nchangane 	BPM
	Speed humps	<ul style="list-style-type: none"> Main road to Makhushane Tribal Authority 	BPM
	Community Hall	<ul style="list-style-type: none"> Ntswelemotse/All Nations Ground 	BPM
	Community Library	<ul style="list-style-type: none"> Corner Magumuri Street 	BPM
	Street Paving	<ul style="list-style-type: none"> Patson Malatjie Street to St Patrick Clinic to Nchangane Matsie Str. St Patricks to tarred road 	BPM
	Culverts	<ul style="list-style-type: none"> St Patrick to Checkers Stream Sebera Mpholo Street Setshitwe stream x 5 Mzimba stream x 3 	BPM
	Apollo lights	<ul style="list-style-type: none"> Makhushane (whole ward) 	BPM
	Secondary School	<ul style="list-style-type: none"> Makhushane 	DoE
	Sanitation	<ul style="list-style-type: none"> Makhushane (whole ward) 	MDM
	Road grading	<ul style="list-style-type: none"> Makhushane (whole ward) 	BPM
	Building of Sports Centre	<ul style="list-style-type: none"> Makhushane (All Nations Ground) 	BPM
	Cooperative Registration	<ul style="list-style-type: none"> Makhushane 	BPM
	School Traffic Patrol	<ul style="list-style-type: none"> St Patrick (Makhushane) 	BPM
	RDP Houses	<ul style="list-style-type: none"> Makhushane (whole ward) 	CoGHSTA
	Water supply at cemetery	<ul style="list-style-type: none"> Makhushane zone 2 & 3 	BPM
	Sewer maintenance/fencing/culverts and water diversion cleaning of the bush	<ul style="list-style-type: none"> Makhushane 	BPM
	Upgrading /reconstruction of bridge between ward 2 & 9	<ul style="list-style-type: none"> Sesheto Bridge 	BPM
	Unrehabilitated burrow pit	<ul style="list-style-type: none"> Ntswelemotse 	BPM
	Bus Stop maintenance (buses unable to turn at Nyakelang)	<ul style="list-style-type: none"> Nyakelang 	BPM
	Drift maintenance	<ul style="list-style-type: none"> Malungani 	BPM
	De-bushing	<ul style="list-style-type: none"> Makhushane 	BPM
	Leaking underground pipe	<ul style="list-style-type: none"> Noreah Creche 	BPM
	Side kerbs & pot holes	<ul style="list-style-type: none"> Makhushane, Nchangane, Magomori & Foskop 	BPM
	Bridge & new road link	<ul style="list-style-type: none"> Hlakisi to Tipeng 	BPM
03	Bridges/culverts	<ul style="list-style-type: none"> Maduna & Nyoka 	BPM
	Hawkers facility	<ul style="list-style-type: none"> Next to Clinic 	BPM
	Waterborne sewer connections	<ul style="list-style-type: none"> Whole ward 	MDM
	Satellite Police Station	<ul style="list-style-type: none"> Benfarm 	SAPS
	Road upgrading	<ul style="list-style-type: none"> Benfarm to Matikoxikaya 	MDM
	Apollo lights	<ul style="list-style-type: none"> Benfarm 	BPM
	RDP houses	<ul style="list-style-type: none"> Benfarm 	CoGHSTA
	VIP toilets	<ul style="list-style-type: none"> Benfarm 	MDM
	Speed humps	<ul style="list-style-type: none"> Benfarm 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Library	• Benfarm	BPM
	Tarring	• Road to Benfarm Clinic	BPM
	Water infrastructure & shortages	• Benfarm Ext B • Nobody (Namakgale)	MDM/BPM
	Electrification	• Nobody (Namakgale)	Eskom
04	Street Paving	• Namakgale (whole ward)	BPM
	Play grounds (Dry Parks)	• Namakgale (whole ward)	BPM
	Infill Development next Itireleng	• Namakgale	BPM
	Apollo lights	• Namakgale	BPM
	RDP Houses	• Namakgale	CoGHSTA
	Upgrading of Namakgale stadium	• Namakgale	BPM
	Storm water drainage	• Namakgale	BPM
	Renovations of Mhlahamhala & Sebalamakgolo Schools	• Namakgale	DoE
	Namakgale cemetery extension	• Namakgale	BPM
	Speed humps	• Namakgale (whole ward)	BPM
05	Street paving	• Namakgale (whole ward)	BPM
	Bridges x 2	• Post Office to Maphuta (Namakgale) • Stadium/Maswikeng (Namakgale)	BPM
	Storm water drainage	• Namakgale (whole ward)	BPM
	De-bushing	• 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
	Low water pressure	• Namakgale (Bosveld)	BPM
	Dropping Centre	• Namakgale	
	Mobile Clinic	• Topville	DoH
	Street paving	• Haniville to Topville	BPM
07	Road drift	• Topville	
	Apollo lights maintenance	• Namakgale (whole ward)	BPM
	Storm water drainages	Namakgale • Lepato area/masilo spaza shop, Longtill,	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		Phomolong, Strongbow, Home 2000, Long Homes & All sections	
	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
	Speed humps	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	Whole ward	BPM
	Sports Ground	Next to Mphahlele's area	BPM
	Tarring of roads	Score to Clinic	BPM
	Refurbishment of Score Market	Namakgale	BPM
08	Water pressure	• Matshilapata – Madiba Park • Soweto • Ntshabelamatswale • Nthlapeng	BPM
	Water infrastructure	• Matshilapata – Madiba Park New Ext • Ntshabelamatswale New Ext • Nkgweshe New Ext	MDM
	Electrification	• Ntshabelamatswale Ext • Matshilapata – Madiba Park Ext • Nkgweshe	Eskom
	RDP Houses	• Nkgweshe • Ntshabelamatswale • Matshilapata – Madiba Park	CoGHSTA
	Tar road	• Mashishimale to Maseke • Mabine School to Lebeko School • Foskop to Lebeko school • Mashishimale to Makhushane road	MDM & BPM
	VIP toilets/sanitation	• Mashishimale (whole ward)	MDM
	Multipurpose Sports field with change rooms, toilets & all sports codes	• Mashishimale	BPM
	Grading of streets	• Mashishimale (whole ward)	BPM
	Opening of internal streets	• Ntshabelamatswale • Madiba Park New Ext	BPM
	Science laboratory	• Lebeko High School (Mashishimale)	DoE
	Bus shades	• Mashishimale (whole ward)	BPM
	Community library	• Mashishimale	BPM
	Primary School	• Ntshabelamatswale next to ZCC	DoE
	Clinic	• Ntshabelamatswale	DoH
	Speed humps	• Mashishimale to Maseke road	BPM
	Culverts	• Madiba graveyard	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> • Madiba to New Stands • Paul Malatji to Pilusa Shop • Future Malatji to Eddie Malatji • Billy Selepe to Mokgalaka • Malukutu to Mokgalaka • Julius 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 Mothabane • Nguluve to Mashishimale MPCC • Nurse to Dorrin Malubane 	
09	Water supply	• Maune, Mapikiri & Mosemaneng	BPM
	Electrification	• Phatamashako	Eskom
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> • Mashishimale – Mosemaneng • Maune & Mapikiri 	MDM
	Upgrading of gravel to tar Makhushane – Lebeko road	• Maune, Mapikiri & Mosemaneng	BPM/MDM
	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
10	Water supply & infrastructure	• Boelang & Maseke, Mashishimale R1	BPM/MDM
	Sanitation (VIP toilets)	• All Extension	MDM
	Upgrading & tarring of Makhushane to Mashishimale road	• Makhushane, Maseke & Mashishimale	MDM
	Construction of new road	• Maseke to 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	BPM
	Sports ground	• Boelang	BPM
	Additional classrooms	• Matome Malatji & Maseke Primary	DoE
	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 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		Maseke Primary School • Phatamashako (Cobra to Roman Church), Bapedi to Diana Spaza, Eckson Shai to Sefudi, Ditlou ground to Modume	
	Electrification	• Boelang Ext, Mashishimale R1 Ext, Phatamashako	BPM/Eskom
11	Maintenance of all street lights	• Phalaborwa	BPM
	Maintenance of all roads	• Phalaborwa	BPM
	Maintenance of parking areas	• Phalaborwa	BPM
	Speed humps	• Phalaborwa	BPM
	Cleaning and spraying of streams	• Phalaborwa	BPM
	Water pressure in the CBD	• Phalaborwa CBD	BPM
	Cleaning of parks – illegal dumping and littering	• Phalaborwa	BPM
	Repair and re-enforcement of fencing on the R71	• Phalaborwa	BPM
	Manhole covers in the whole in CBD	• Phalaborwa	BPM
	Electrical failures	• Phalaborwa	BPM
	Sewerage leaks at Foskor grounds	• Phalaborwa – Potgieter Street	BPM
	Rehabilitation of Bulk sewerage dams	• Phalaborwa - Opposite Sefapane Lodge	BPM/MDM
	Maintenance of cemetery	• Phalaborwa	BPM
12	Maintenance of all roads	• Phalaborwa	BPM
	Speed humps	• 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
	Electrical failures	• Phalaborwa	BPM
	Maintenance of sewerage systems & speedy response to leaks	• 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

Ward	Challenge/need description	Location/Area	Responsible Institution
	Low water pressure	• Kurhula A	BPM
	Water reticulation and house connections	Lulekani • Kurhula settlements – Herman section • Kurhula Section B	MDM
	Bridges	• Derrick Nyathi Street • Herman Road, Nyota street – Mlambo	BPM
	Culverts	• Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2	BPM
	Tarring	• Derrick Nyathi to Oliver Tambo Drive	BPM
	Paving	• Nkateko/Pondo/Derrick Nyathi	BPM
	RDP Houses	• Kurhula, Kurhula B, Mlambo & Tambo	BPM
	Clinic	• Kurhula (Lulekani)	DoH
	School for the disable	• Lulekani	DoE
	VIP toilets	• Pondo, Mlambo, Kurhula, Kurhula B & Tambo	MDM
	Speed humps	• Oliver Tambo Drive & Nkwamba	BPM
14	Street paving	• Tambo Section, 4 Rooms, Far East	BPM
	Fencing & establishment of Lulekani cemetery	• Lulekani	BPM
	Apollo lights	• Tambo	BPM
	Culverts	• Mabobo, Nkwamba & Clinic	BPM
	Bridge	• 4 Rooms	BPM
	De-bushing	• Far East & 4 Rooms	BPM
	Street lights	• Far East & 4 Rooms	BPM
	Extension of Lulekani Clinic	• Ward	DoH
	RDP houses	• Ward	CoGHSTA
	VIP toilets	• Tambo	MDM
	Illegal waste dumping	• Far East & Tambo	BPM
	Storage facility (LBA)	• Lulekani	BPM
	Food Garden (Envirowise)	• Lulekani	BPM
	Upgrading of park	• Far East	BPM
	Fencing of Lulekani Taxi Rank	• Lulekani 4 Rooms	BPM
15	Water shortage & pressure	• B1 Ext (Lulekani) • Mahale (Selwane)	BPM/MDM
	Apollo lights	• RDP Ext (Lulekani) • Biko Section (Lulekani) • Mahale (Lulekani)	BPM
	Sewer infrastructure maintenance	• Next to Professional Driving School & Xinghamulana Street (Lulekani)	BPM
	Blocked RDP houses (13)	• Storeroom & RDP Section (Lulekani)	CoGHSTA
	RDP houses	• Mahale (Selwane)	CoGHSTA
	Computer laboratory	• Masaswivona High School	DoE
	Science laboratory	• Masaswivona High School	DoE
	Paving	• B1 Ext Lulekani • RDP houses (Lulekani) • Biko Section (Lulekani) • 5 Rooms (Lulekani)	BPM
	Tarring	• Mahale (Selwane)	BPM
	Street grading	• Mahale (Selwane)	BPM
	Graveyard fencing	• Lulekani graveyard	BPM
	Community Hall & multipurpose sports centre	• Mahale (Selwane)	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Creche	• Biko (Lulekani)	DoE
	De-bushing	• Between RDP section & Storeroom (Lulekani) • B1 Ext to Biko (Lulekani)	BPM
	Illegal dumping (skips)	• RDP houses (Lulekani) • B1 Extension (Lulekani) • 5 Rooms (Lulekani)	BPM
16	Water supply	• Humulani & Matiko Xikaya (whole ward)	BPM & MDM
	Water infrastructure & standpipes	• Block C Ext (Lulekani) • Block B – Humulani • Block D – Matiko Xikaya (Spitfire)	BPM & MDM
	Community library	• Matiko Xikaya	BPM/DSAC
	Illegal dumping	• Matiko Xikaya & Humulani	BPM
	De-bushing	• Matiko Xikaya & Humulani	BPM
	Grading of streets	• Matiko Xikaya & Humulani	BPM
	Demarcation of new sites	• Humulani & Matiko Xikaya	CoGHSTA, BPM & Majeje Tribal Office
	Cattle grazing land	• Humulani & Matiko Xikaya	Majeje Tribal Office
	Opening of streets	• Block C – Humulani • Block B - Matiko Xikaya • Block A - Matiko Xikaya • Block D - Matiko Xikaya	BPM
	Street maintenance	• Humulani & Matiko Xikaya	BPM
	Culverts	• 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)	BPM
	Water, fence & toilets new cemetery	• Matiko Xikaya	BPM
	Apollo lights	• Matiko Xikaya & Humulani	BPM
	RDP houses	• Matiko Xikaya & Humulani	CoGHSTA
	Streets paving	• Humulani to graveyard • Old cemetery road to Nkwamba complex (Matiko Xikaya) • Mbhongo street (Matiko Xikaya) • From Maimela Street to PMC Bus stop & Lulekani graveyard (Matiko Xikaya)	BPM
	VIP toilets (sanitation)	• Humulani & Matiko Xikaya (whole ward)	MDM
	Tarring/side kerbs	• Lulekani to Matiko Xikaya road	BPM/MDM
	Speed humps	• Lulekani to Matiko Xikaya road • Shipamele road to Baranuka School	BPM
	Satellite Police Station	• Matiko Xikaya	SAPS
	Borehole, land development	• Matiko Xikaya Clinic visiting point	BPM
	Road signs next to schools	• Matiko Xikaya & Humulani	BPM
	Blocked RDP houses	• Matiko Xikaya & Humulani	CoGHSTA
	High School	• Humulani	DoE
	Recreational facilities	• Humulani & Matiko Xikaya	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
17	Grading of sports fields	• Humulani & Matiko Xikaya	BPM
	Electrification	• Block C – Matiko Xikaya	BPM
	Water pressure & leakages	• Extension C2 – Benfarm • Extension 1 - Benfarm • Extension 13 – Benfarm	BPM
	Water infrastructure	• Baranuka area – Matiko Xikaya • Extension C2 – Benfarm	BPM/MDM
	RDP houses	• Benfarm & Matiko Xikaya	CoGHSTA
	VIP toilets	• Benfarm & Matiko Xikaya (whole ward)	MDM
	Community library	• Benfarm	BPM/DSAC
	Speed humps	• Matiko Xikaya to Benfarm link road • Shipamele to Baranuka road	BPM
	Operationalisation of MPCC	• Benfarm	BPM
	Primary School	• Baranuka area (Matiko Xikaya)	DoE
	Youth centre	• Benfarm	BPM
	Streets paving	• Benfarm & Baranuka area	BPM
	Apollo lights	• Baranuka area – Matiko Xikaya • Extension C2 – Benfarm	BPM
	Demarcation of new sites	• Benfarm & Baranuka area	Majeje Tribal Office
	Community Hall	• Benfarm	BPM
18	Electrification	• Matshelapata (Moshate Ext) • Mokhowanana (Ext) • New Stands (Ext) • Nondweni (Ext) • Prieska (Ext) • Nyakelang (Ext) • Moselakgomo	Eskom
	Water shortage (pressure)	• Selwane, Prieska, Nondweni & Gravelotte	BPM/MDM
	Tarring	• Eiland to Letaba Ranch Road	RAL
	RDP houses	• Prieska, Gravelotte, Nondweni & Selwane	CoGHSTA
	Water infrastructure (upgrading of Nondweni pump station)	• Nondweni	MDM
	Blocked RDP projects	• Selwane 50 units • Gravelotte 5 units	CoGHSTA/BPM
	VIP toilets	• Selwane, Nondweni, Prieska & Gravelotte	MDM
	Speed humps	• Selwane	MDM
	Water reticulation	• Nondweni & Prieska	MDM
	Transfer of water service authority from JCI to Municipality	• Gravelotte	MDM
	Street paving	• Selwane, Nondweni, Prieska & Gravelotte	BPM
	High mast lights	• Selwane, Prieska, Nondweni & Gravelotte	BPM
	Transfer of Clinic from the mine to Gravelotte	• Gravelotte	DoH
	Toilets/sanitation	• Selwane, Prieska & Nondweni	MDM
	New graveyard	• Gravelotte	BPM
	Fence & toilets	• Selwane graveyards	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Clinic	• Prieska	DoH
	Community Hall	• Prieska	DoH
	Secondary school	• Nondweni	DoE
	Clinic	• Nondweni	DoH
	Upgrading & renovation of Nondweni stadium	• Nondweni	BPM
	Creches	• Nondweni, Mokhowanana, Moshate & New Stands	DoE
	Primary school	• Mokhowanana	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
	Hawkers market	• Gravelotte	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

1.9.1 Top Five Priorities as per Ward submissions

Ward	Ward Priorities	Location/Area	Responsible Department
1	Paving	• Gardenview • Kanana • Nyakelang 4	BPM Eskom
	Culverts	• 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
	Water reticulation/infrastructure	• Whole ward	BPM/MDM
	Tarring of roads	• Dairy Farm to Kanana • Baptist Church to Haniville • Gardenview to Kanana	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	• 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 	
	Community library	<ul style="list-style-type: none"> Makhushane 	BPM
	Apollo lights	<ul style="list-style-type: none"> Makhushane (whole ward) 	BPM
03	Bridge /culverts	<ul style="list-style-type: none"> Nyoka & Maduna 	BPM
	Apollo lights	<ul style="list-style-type: none"> Benfarm 	BPM
	Water infrastructure & shortages	<ul style="list-style-type: none"> Benfarm Ext B & Nobody 	BPM/MDM
	Electrification	<ul style="list-style-type: none"> Nobody 	BPM/Eskom
	Opening of streets	<ul style="list-style-type: none"> Nobody & Ext B 	BPM
04	Street paving	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Apollo lights	<ul style="list-style-type: none"> Namakgale (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
	RDP Houses	<ul style="list-style-type: none"> Namakgale 	CoGHSTA
05	Street paving	<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
	Speed humps	<ul style="list-style-type: none"> Namakgale (whole ward) 	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 Maphutha (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	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
	Paving	<ul style="list-style-type: none"> Namakgale (whole ward) 	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
	De-bushing	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Infill development	Namakgale Next to Lethabong Next to Albany Ground Next to Fast Eleven Home 2000 Next to Lepato Shai & Clinic Between Mabushe & Clinic	BPM
08	Water pressure & Booster pump	<ul style="list-style-type: none"> Matshilapata – Madiba Park Soweto Ntshabelamatswale 	BPM/MDM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Nthlapeng 	
	Water infrastructure & renovations of boreholes	<ul style="list-style-type: none"> Matshilapata – Madiba Park New Ext Ntshabelamatswale New Ext Nkgweshe New Ext 	MDM
	Culverts & Bridge	<ul style="list-style-type: none"> Mashishimale (whole ward) 	BPM
	Primary School	<ul style="list-style-type: none"> Ntshabelamatswale next to ZCC 	DoE
	Multipurpose Sports Centre	<ul style="list-style-type: none"> Mashishimale 	BPM
09	Water supply	<ul style="list-style-type: none"> Maune, Mapikiri, Shogori & Mosemaneng 	BPM/MDM
	Sesheto Bridge	<ul style="list-style-type: none"> Maune 	BPM
	Tar road	<ul style="list-style-type: none"> Makhushane to Lebeko road 	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 	MDM
	Community Library	<ul style="list-style-type: none"> Maseke 	BPM
	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	Maintenance of all roads	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Maintenance of all streets lights	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Electrical failures	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Water pressure	<ul style="list-style-type: none"> Phalaborwa CBD 	BPM
	Rehabilitation of bulk sewerage	<ul style="list-style-type: none"> Phalaborwa sewer dams – opposite Sefapane Lodge 	MDM/BPM
12	Road maintenance	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Maintenance of street lights	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Electricity failures	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Maintenance of sewerage systems & response to leakages	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Illegal dumping & littering	<ul style="list-style-type: none"> Phalaborwa 	BPM
13	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
	Culverts	<ul style="list-style-type: none"> Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2 	BPM
	Bridges	<ul style="list-style-type: none"> Derrick Nyathi Street Herman Road, Nyota street – Mlambo 	BPM
	Storm water	<ul style="list-style-type: none"> Lulekani Pondo, Kurhula, Mlambo & Tambo 	BPM
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
	Culverts	<ul style="list-style-type: none"> Mabobo, Nkwamba & Clinic 	BPM
	Bridge	<ul style="list-style-type: none"> 4 Rooms 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
15	Apollo lights	<ul style="list-style-type: none"> RDP Ext (Lulekani) Biko Section (Lulekani) Mahale (Lulekani) 	BPM
	Paving	<ul style="list-style-type: none"> B1 Ext Lulekani RDP houses (Lulekani) Biko Section (Lulekani) 5 Rooms (Lulekani) 	BPM
	Water shortage & pressure	<ul style="list-style-type: none"> B1 Ext (Lulekani) Mahale (Selwane) 	BPM & MDM
	Culverts	Lulekani graveyard	BPM
	Skips	<ul style="list-style-type: none"> RDP Houses (Lulekani) B1 Extension (Lulekani) 5 Rooms (Lulekani) 	BPM
16	Water supply & pressure	Humulani & Matiko Xikaya (whole ward)	BPM & MDM
	Water Infrastructure & stand pipes	<ul style="list-style-type: none"> Matikoxikaya Block C Ext Humulani Block A – C Ext 	BPM & MDM
	Culverts	Humulani cemetery & Matiko Xikaya cemetery	BPM
	Clinic	Matiko Xikaya	DoH
	Paving	Matikoxikaya	BPM
17	Water infrastructure	<ul style="list-style-type: none"> Baranuka area – Matiko Xikaya Extension C2 – Benfarm 	MDM & BPM
	Water pressure	<ul style="list-style-type: none"> Extension C2 – Benfarm Extension 1 - Benfarm Extension 13 – Benfarm 	BPM
	Apollo lights	<ul style="list-style-type: none"> Baranuka area – Matiko Xikaya Extension C2 – Benfarm 	BPM
	Primary School	Baranuka area (Matiko Xikaya)	DoE
	Speed humps	<ul style="list-style-type: none"> Matiko Xikaya to Benfarm link road Shipamele to Baranuka road 	BPM
18	Water pressure, shortage & maintenance	Selwane (whole ward)	MDM & BPM
	Highmast Lights	Selwane, Gravelotte, Nondweni & Prieska	DLGH
	Schools	Mokhowanana & Nondweni	DoE
	Renovation & upgrading of Selwane Community Hall	Selwane	BPM
	Sanitation/VIP toilets	Selwane, Prieska & Nondweni	MDM

CHAPTER 2 STRATEGIES PHASE

2.1 Introduction

This document is the strategic plan of Ba-Phalaborwa Municipality that was developed in the period between the 31st October and 2nd November 2012 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 and the Executive Committee.

The content of this strategic plan draws meaning from 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 business environment, defining the organisation's purpose, and deciding on what the organisation should look like in the next decade or so. The Municipality further acknowledged its strengths, weaknesses, opportunities and threats; and resultantly mapped out a course of action to be undertaken in order to move from the current situation to the desired position.

2.2 Situational Analysis

A review of the current state of development in the municipality was conducted through departmental presentations that focused on:

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

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:

2.2.1 Annual Performance Report 2011-12

The annual performance report has been compiled as per the provisions of Section 46 of the Local Government: Municipal Systems Act 32 of 2000 which mandates 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 record 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:

- Council and its committees achieved 100% performance
- Ward committees are functioning at 100%
- The municipality achieved 100% in compliance to the IDP/Budget/Performance Management Process Plan. The IDP was adopted within the legislative timeframe on 31 May 2012. All stakeholders represented on the IDP Rep Forum endorsed the IDP and Budget
- All Directors and Municipal Manager signed their performance agreements
- The Annual Financial Statements and Annual Performance Report were submitted to the Auditor General before the deadline of 31 August. Annual report and oversight report presented to council on the 29th March 2012. The Performance Audit Committee was 100% functional. All prior year queries raised by the AG were cleared and the Audit Steering Committee was 100% functional.
- A community satisfaction survey was conducted by end of October 2012
- Financial risk management and internal controls were developed. An audit action plan to address issues raised in the audit report was developed and contract registers were developed and maintained. The maintenance of asset registers were complied with 100% and the Five Year Financial Plan was developed. The indigenous register was reviewed. The total MIG allocation was spent.
- Skills Development Plan was reviewed and submitted to LGSETA by 27 June 2012. The Workplace HIV/Aids Policy was developed
- LED: 1405 jobs were created from the target of 300; 94 SMMEs were supported through preferential procurement of which the target was 40 and four Marula oil depots were built and are operational. All municipal infrastructure projects were implemented within EPWP guidelines.
- The housing beneficiary list for 2012/13 was finalised
- With regards to service delivery the following can be reported: 88% of households are connected to the electricity grid; 170 water meters were replaced against a target of 150. The municipality have 100% water quality as per blue drop standards; 70% water quality level of waste water is discharged within DWA standards.

Challenges experienced:

- The stabilisation of administration by appointing all S57 managers was a challenge, two positions out of six, the municipal manager and CFO's positions were vacant. The municipal manager's position was filled in March 2012. High staff turnover, especially in the Budget and Treasury Office, contributed to non attainment of key targets as set out in the SDBIP. The current Recruitment and Retention Strategy is a challenge as other municipalities and private companies are paying above the municipality's rate. No officials were employed in the three highest management levels from the previous disadvantaged groups as per the Employment Equity Plan.
- Revenue was a challenge during 2011/12 as most consumers were not paying for services, which was also complicated by the non-payment culture and the dispute with the Ratepayers Association. R2.2m of INEG was unspent due to misinformation between the municipality and ESKOM. There was a challenge with the annual financial statements due to opening balances and unbundling of assets.

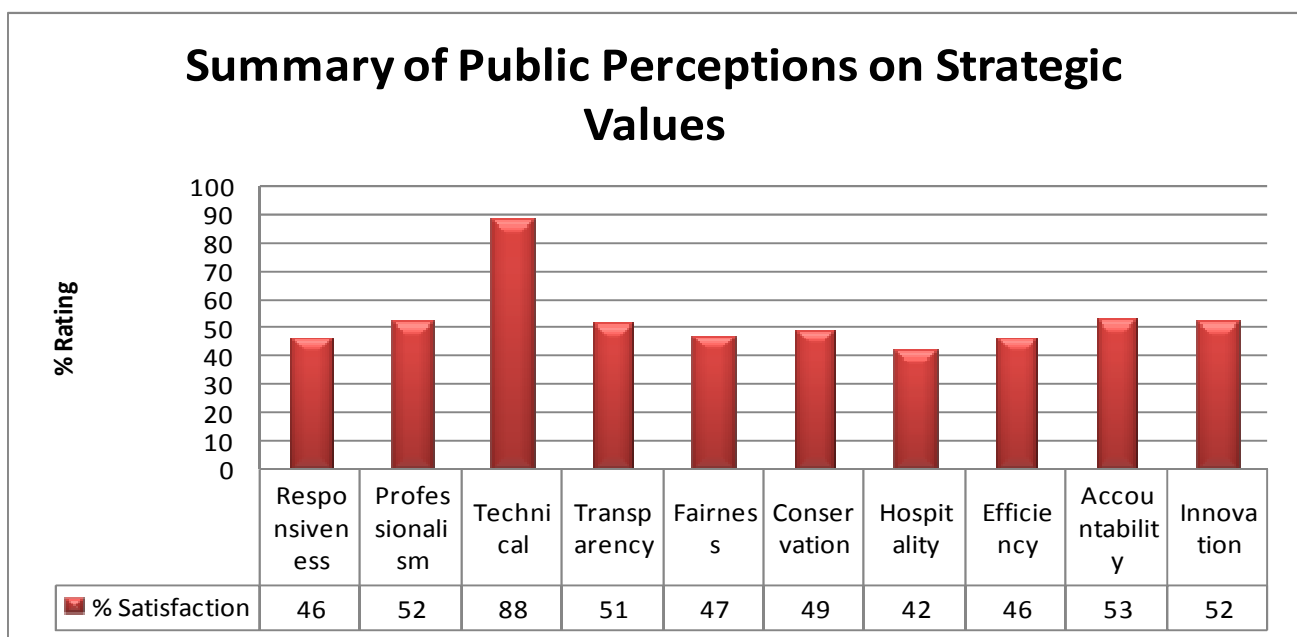
- The LED strategy was not reviewed due to lack of funds, it was rolled over to 2012/13
- No studies were conducted for the establishment of a landfill site due to pending acquisition of land.

2.2.2 Community Satisfaction Survey Report

Section 26(b) read with 29(b) (i-ii) of the Local Government: Municipal Systems Act 32 of 2000 compels 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 graphs below present summaries of community perceptions based on the strategic values and the main services of the Municipality:

Strategic Values



Municipal Services

Attention was paid to the perceptions of the consumer units on the performance of the Municipality with regard to the provision of municipal services. The following services rated fairly high regarding access: Water, Sanitation and Electricity. Of concern are the following services that rated below 60% for access: Refuse Removal, Transport and Traffic Control, Municipal Recreation Facilities, Sports fields and Stadiums, Library, Parks and Open Spaces.

Maintenance of infrastructure generally rated low, with Water being the highest at 61%, followed by Sanitation at 56, all the other services rated below 50%. Of particular concern is the perception that

maintenance of Roads and Storm Water as well as cemeteries that were rated at 26% and 34% respectively. In general Roads and Storm Water Services rated very low on all areas, specifically related to gravel roads, tar roads, maintenance, storm water, road signage and culverts with the highest rating being for road signage at a mere 40%. For electricity power failures rated only 41% satisfaction therefore more attention should be given to ensure the minimization of power interruptions. Security at cemeteries is also of concern where it was rated only 22% satisfaction.

Satisfaction regarding town planning services related to approvals, land use applications, rezoning certificates and relaxation buildings achieved average scores of between 45% - maximum of 51% for rezoning certificates and the minimum of 45% for land use applications. It is necessary for the municipality to fast track the turnaround time for town planning and land use applications.

Cleanliness at Sports fields and stadiums as well as parks and open spaces is also of concern where it was rated 39% and 31% respectively. With the municipality's vision to be the best tourist destination in Limpopo by 2020, cleanliness in parks and open spaces need to be improved for the sake of aesthetical value.

LED Support related to business support, business initiatives, employment opportunities and tourism also rated below average, with employment opportunities being the lowest at 28% and tourism the highest at 43%. Once again in the light of the municipality's vision, is it important that the perception regarding tourism support should receive priority.

Feedback to community members rated 21% and attention in this regard is crucial.

The satisfaction related to correctness (23%) and statements (38%) of billing system is also of concern. Considerable effort was taken by the municipality recently to upgrade their billing system which should improve on the satisfaction in this regard, but it should be monitored on a continuous basis. Dissatisfaction and mistrust in the billing system can have a considerable impact on the revenue of the municipality.

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.

2.2.3 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:

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

From the above it should be noted that water pressure and shortage rated the highest amongst most of the wards, followed by street paving. Interestingly though, tarring of streets / roads were only identified in ward 1, which can be deemed a contradiction of the community satisfaction survey where tar roads only received as satisfaction rating of 23%. Electrification was only identified as a need in two wards namely wards 10 and 13 and the conclusion could be that the targets for provision of electricity connections have in the main been reached.

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.

2.3 SWOT Analysis

The SWOT analysis is a strategic planning tool that is used to discuss and evaluate the Strengths, Weaknesses, Opportunities, and Threats of a particular organisation. In essence it is a situational analysis in which the

internal strengths and weaknesses of an organisation and external opportunities and threats faced by it are closely examined to chart a strategyⁱ.

Conducting a SWOT during a strategic planning session is advantageous for decision-making and to create understanding of dependencies between an organisation and its environment. It sets the framework for reviewing the strategy, the position and direction of the organisation and ensures versatile application of possible solutions¹.

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
IDP Document (still good working document that guides us on how to do planning)	Contract management (managing taking service providers to task for poor performance)	Revenue base (existing and potential to extend)	Economic & social infrastructure
Infrastructure maintenance plans	Revenue collection	Water services authority status to be changed to Ba-Phalaborwa	Water supply capacity and service level agreements
Job creation through municipal initiatives (including EPWP, supply chain)	Maintenance and development of infrastructure	Job creation through CWP	Alignment of plans with sector departments and traditional authorities leading to land invasion
Healthy and green environment	Stakeholder management	Tourism potential	Landfill site reached capacity
Providing services that are billable	Water and electricity losses	Peaceful and stable community	Land claims
	Ageing infrastructure (including ICT, buildings, services)	Land availability	Non payment of services
	Ineffective project management, monitoring, evaluation and implementation	Beneficiation of by-products	Changing legislation regarding road traffic organisation (RTO) will reduce revenue opportunities
	Risk management & internal control	Agriculture	Extreme climate conditions
	HR capacity (age and health of staff)	Job creation opportunities for the poor through infrastructure projects - EPWP way of implementation of CWP	
	Communication (keeping the community informed and making use of		

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	electronic communication)		

Table 48: SWOT Analysis

Strengths

The IDP of the municipality is a comprehensive document and through its implementation, integrated development can be achieved. Infrastructure maintenance is a great challenge in the municipality. However the challenge, implementation of infrastructure maintenance plans as well as the technical capabilities that exist within the municipality, can be overcome. Limpopo Province is one of the poorest provinces in South Africa which has a very high percentage of unemployment. The municipality has the opportunity to create jobs through EPWP to alleviate poverty and unemployment. Since 2005 the municipality competed for Greenest Municipality Award and was one of the best performing municipalities since 2005. This is indicative of Ba-Phalaborwa's priority of having a healthy and green environment. The municipality is also in a position to provide billable services through their service provision. The focus for revenue collection should therefore be on services that can be billed for.

Weaknesses

The municipality's mandate is to provide services to the community, and if there are challenges of infrastructure maintenance, infrastructure backlogs, ageing infrastructure and service provision backlogs and non provision of services, it poses huge challenges for the municipality as it will not be able to deliver on its mandate. It is therefore crucial that these challenges and weaknesses are addressed to ensure sustainable quality services to the community. Plans should be put in place to replace ageing infrastructure, which includes ICT infrastructure. Project management and implementation of plans are important to ensure that services are provided as planned. Projects and plans not implemented not only cause delays in service provision but also wastage of money and revenue within the municipality which directly impacts on planning within the municipality. Monitoring and evaluation play a crucial role in project management. Projects should be monitored and evaluated on a continuous basis to ensure proper implementation. Service providers should also be contract-managed and brought to task for provision of poor services. Contract needs to be managed to ensure that monies are not paid for expired contracts.

Risk management and internal controls are other identified weaknesses. Risk management and internal controls entails that with every decision that is made within the municipality a risk assessment be done to ensure that all risks are managed and mitigated. The identified weakness stakeholder management relates to relationships with Mopani District Municipality, Traditional Authorities, Lepelle Water and Sector Departments. As most of the land within the municipal area belongs to Traditional Authorities, it is crucial that a good relationship exists between the municipality and the Traditional Authorities to ensure that land can be

made available for development. Roles and responsibilities need to be understood by all to ensure that the municipality and all the stakeholders have the same view and understanding thereof.

Ineffective communication entails that not all decisions are communicated bottom up and top down within the municipality. It is also a challenge to keep the community informed regarding what is going on in the municipality and making use of electronic communication. One of the biggest challenges in most municipalities is revenue collection. There is a great need to put strategies in place to overcome this weakness because if a municipality does not collect revenue due to it, it cannot be financially viable and it cannot exist. Linking to revenue collection is water and electricity losses. Water and electricity loss directly impacts on the revenue of the municipality and if this is addressed revenue of the municipality will be increased. With regards to human resource capacity (age and health of staff) the absence and health of elderly staff members is a challenge. Ba-Phalaborwa's staff component consists of a large percentage older staff members that are not yet at retirement age which are absent from work due to health issues, high blood pressure, diabetes, etc. Those staff members cannot be forced to resign or go on pension. The older staff members can also not pull their full weight and can only do light tasks. This can be addressed through the development of an exit strategy.

Opportunities

Opportunities within Ba-Phalaborwa Municipality are directly linked with economic development, i.e. beneficiation of by-products and value chain, the marula industry, agriculture and tourism potential. Land availability could be exploited through negotiations with traditional leaders. The municipality should endeavour to obtain water services authority status. Through this the municipality could by itself provide very necessary needs in the community without being reliant on other organs of state. If obtained, the revenue stream will also be increased. Grants are available to municipalities and the municipality should ensure that it adheres to the terms and conditions of grants to ensure that all avenues to provide the necessary services to the community are exploited. As not all revenue is recovered, the revenue base is another opportunity that should be explored. Communities should be encouraged and motivated to pay for services. This aspect should be a permanent issue to be discussed by ward committees. Poverty and unemployment within the municipal area is a great challenge. The municipality can change this into an opportunity through job creation through CWP and EPWP. Ba-Phalaborwa also has a peaceful and stable community which will in all aspects support growth and development in the municipal area.

Threats

To ensure sustainable development within the municipal area, the municipality must ensure that economic and social infrastructure is provided for. Coupled with social and economic infrastructure the municipality has to increase the water supply capacity to ensure that the growing demand for water provision is met. Development cannot take place without enough water. Phalaborwa is also experiencing extreme climatic conditions and global warming is the biggest cause to the deterioration of parks. Strategies need to be put in place to improve the participation and co-operation of sector departments and traditional leaders in planning

and therefore alignment of plans in the IDP. The landfill site has reached its capacity and needs to be rehabilitated and a new landfill site be established. In this regard the municipality has to negotiate with its strategic partners; namely Foskop, the traditional authorities and relevant sector departments, regarding the closure and rehabilitation of the existing site and the establishment of a new one. Land claims are a huge risk for the municipality; approximately 70% of land is under land claims. It is therefore crucial that a sound relationship exists between the municipality, the community and traditional leaders to ensure that land, when restituted is utilised in the best way possible. Co-operation with traditional leaders in this regard is very important and also to ensure that land is not utilised for purposes that it is not intended to. Land invasion should be controlled and avoided where possible. Also in this instance a good relationship with Traditional Authorities will minimize this threat as illegal occupancy of land will then not be tolerated. It is also important to ensure that planning is done according to the SDF to ensure that aspects of nodes are addressed.

A weakness that impacts greatly on the revenue stream of the municipality is the non payment for services. It is important that all services rendered be billed and paid for by the community. Here the municipality has the responsibility to ensure that the services provided are of a standard that can enforce payment from the community. With the changing of the ARTO Act, other institutions will be able to issue and renewal of motor vehicle licenses which will have a huge impact on the revenue collected. Presently 20% of revenue collected through the issue and renewal of motor vehicle licenses which will greatly decrease as a result of the changing Act.

2.4 Pains and Enablers

Based on the SWOT analysis certain pains and enablers for the Ba-Phalaborwa Local Municipality can be identified. Pains and enablers refer to establishing an organisational environmental scan or climate survey that will identify internal and external pains and enablers that will drive the strategy creation and the approach to achieving future results.

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
Mining sustainability and beneficiation	Phalaborwa was established due to mining. PMC and Foskop are the two mines that contributes the most to the economy. Bosveld Phospate, the old Fedmis, established a plant and it is up and running. Mining activity is not sustainable as the mines have a limited life span after which it closes. Rio Tinto is currently in the process of selling its

Pains (Constraints)	Description
	shares in PMC which will have a great impact on the economy of the town. Beneficiation of by-products is also not sustainable as a result of the mines closing. In the event that those shares are sold to foreigners, it will have a great impact on local job opportunities.
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 no demarcation of land sites could be done by Traditional Authorities without consulting municipalities ² , 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.
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

Pains (Constraints)	Description
	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 49: 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.
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	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

Enabler	Description
recovery and loss control	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.³ 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 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>

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.

2.5 Strategic Intent

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 fulfill 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.

Further analysis of this requirement concludes that municipalities must comply with the national strategic plan which defines the framework for detailed planning and action across all spheres of government. Strategic priority areas and outcomes identified by national government as well as directives provided by the relevant province must guide the strategic priority areas identified within municipalities.

In line with the NSDP, the LEGDS, the District Local Economic Development Plan and the Spatial Development Framework; it is recommended that the Municipality investigates the possibility of growing the tourism industry to boost the local economy, whilst maximising and supporting mining activities as the backbone of the local economy. In order to achieve this strategic intent, the Municipality has to establish partnerships with both the public and private sectors, and ensure community involvement in local economic development.

During the workshop conducted to develop the Ba-Phalaborwa Local Municipality Strategic Plan the *strategic intent* was crafted so as to ensure:⁴

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

More detail pertaining to the vision, mission, values and strategy map applicable to the Municipality follows. Information on the strategic objectives, key programmes and projects will be provided in the following sections of this document.

2.6 Vision

A vision statement is the picture of an organisation in the future; it is the organisation's inspiration and the framework for all strategic planning. The vision statement answers the question "Where do we want to go?" When creating a vision statement, dreams and hopes for the organisation is articulated, it reminds the organisation of what it is trying to build. It focuses on the organisation's future. A vision statement does not tell you how you are going to get there, but it set the direction for the organisation's strategic and business planning. Unlike a mission statement, the vision statement is for the organisation and its employees, not for customers and clients.

The vision was confirmed as relevant and no amendments were made:

"Best tourist destination in Limpopo by 2020"

Slogan

The Home of Marula and Wildlife Tourism

"Best tourist destination in Limpopo by 2020" changes the focus from tourism to tourist, which encompasses a range of factors relevant to Ba-Phalaborwa. Ba-Phalaborwa strives to be the greenest and cleanest town, it focuses on conservation, has the marula fruit and the mines as well as its positioning to the Kruger National Park. The meaning of the vision is that Ba-Phalaborwa will become a place where tourists want to be for a wide variety of reasons.

2.7 Mission

The mission was confirmed as still relevant:

- To ensure financial viability, sound administration and accountable governance for investor attractiveness
- To render all stakeholders with quality and affordable infrastructure and services for enhancing a safe and better life for all
- To manage the environment for future sustainable economic growth
- To promote and support mining and agricultural industries for economic growth
- To position Ba-Phalaborwa as a tourism destination of choice

2.8 Values

Values represent the core priorities of an organisation's culture, including what drives employees within the organisation to achieve strategies set for the organisation.

Within the public sector Section 195 of the Constitution 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
- Accountability
- Transparency through the accessibility of accurate information
- Good human resource management and career development to maximise human potential

The values were confirmed as still relevant:

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

Table 50: Values of Ba-Phalaborwa Local Municipality

2.9 Strategy Map

A strategy map is a visual representation of the strategy of an organisation. It illustrates how the organisation plans to achieve its mission and vision by means of a linked chain of continuous improvements⁵. The first layer

represents a structure of strategic objectives, linking it to the Government's key performance areas that in turn are linked to the different programmes as the next level of activities.

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 Annexure A).

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:

Best Tourist destination in Limpopo by 2020

The Home of Marula and Wildlife Tourism

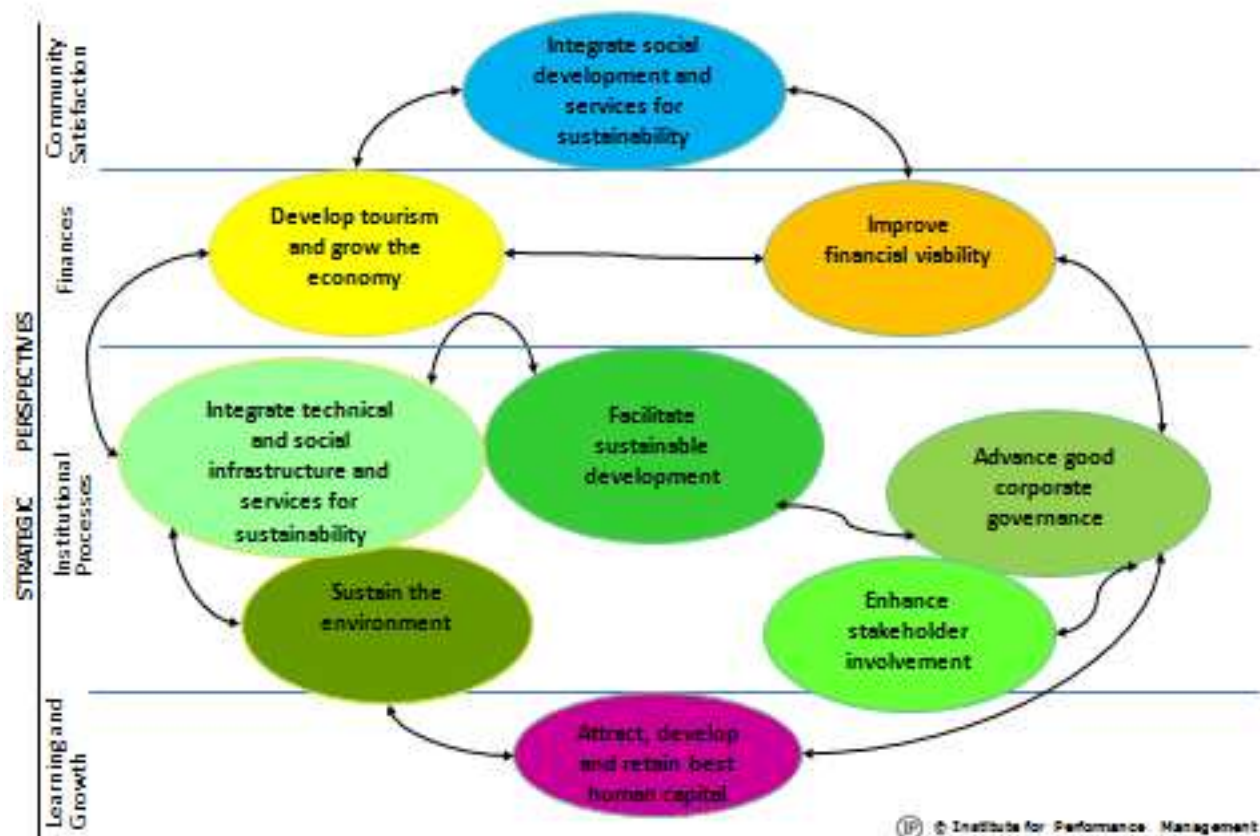


Figure 1: Strategy Map

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.

2.10 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:

Cluster	Objective	Description
Economic	Develop tourism and grow the economy	The best way to alleviate poverty, curb unemployment and address social problems is to ensure that there are enough jobs so that everybody in the community can earn a living. Ba-Phalaborwa has various projects and initiatives to alleviate poverty and stimulate economic growth. Ba-Phalaborwa's strategic location has established it as a developmental and economic node in tourism, mining, agriculture and services. The aim with this objective is to ensure that all community members can participate and share in the growing economy. The Ba-Phalaborwa Sustainable Development Initiative will go a long way in ensuring that the poorest communities are included and benefitting through economic growth within the municipal area.
Social Infrastructure	Integrate social development and services for sustainability	Programmes to strengthen community empowerment are HIV/Aids, Health, Education, Youth, Gender, Disability, Arts and Culture, Sports and Recreation, Libraries, Indigent Support, Traffic and Licensing, Safety and Security and Disaster management.
Technical Infrastructure	Integrate technical and social infrastructure and services for sustainability	Urgent attention needs to be paid to the provision of infrastructure and services (as per the constitutional requirements) to improve the accessibility of services to all communities within the municipal area. This will include basic services, roads, sports fields, community halls, libraries and the provision of cemeteries.
Technical Infrastructure	Sustain the environment	Environmental sustainability must receive due consideration. Ba-Phalaborwa has scarce water resources, therefore special attention should be given to the conservation and management of water resources. Due to the mining activities, water and air pollution should be monitored and assessed continuously and mitigating actions taken to ensure management of pollution. Together with this, a great challenge for the Municipality is the establishment of a new landfill site and the closure and rehabilitation of the current landfill site. The development of parks should also be addressed under this objective.
Governance and Administration	Improve financial viability	Weaknesses identified under this objective include financial viability, financial management, audit history, personnel budget, revenue collection and locked finances, maintenance budget, failure to maximise revenue collection. Strategies have been developed to ensure that challenges regarding financial viability are addressed.
Governance and Administration	Enhance stakeholder involvement	One of the greatest challenges in municipalities is to involve the community in the activities of the municipality and ensure that the voice of the community is heard. Two programmes where this can be achieved are through public participation and ward committees. It is therefore crucial for the municipality to ensure that ward committees are functional and that the community's voice is heard through public participation. Customer relations management needs to be improved i.e. communication to communities and stakeholders and the customer care desk. Complaints by the community and stakeholders need to be tracked and reported back to them.
Governance and Administration	Facilitate sustainable development	All development should be aligned to the SDF and be according to the LUMS to ensure that growth points are developed. All programmes and projects should be continuously monitored and evaluated to ensure that they contribute to the future growth and achievement of the "bigger picture" envisaged for the municipal area.

Cluster	Objective	Description
Governance and Administration	Advance good corporate governance	To enhance unqualified institutional management, institutional processes should be improved. Cooperative governance deals with policy implementation, audit, information and communication technology, intergovernmental relations which should be improved upon and strengthen. This will lead to open and transparent decision-making and sound governance practices throughout the municipality
Governance and Administration	Attract, develop and retain best human capital	This is a basic need that requires the municipality to focus effort and resources on programmes and projects to attract talent, develop employees and ensure that the best human capital is retained. Included in the retention of the best human capital, it is important that due regard be given to the strength “Institutional knowledge” on how the municipality is ensuring that institutional knowledge be kept within the municipality and transferred to other employees. This objective will also assist the municipality to more effectively focus on the ‘bigger picture’ and to achieve its ambitions.

Table 51: Strategic Objectives and Descriptions

2.11 Strategic Alignment

Ten strategic priority areas which are aligned to the Vision 2014 have been identified by national government 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:

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	National Development Plan	Ba-Phalaborwa Plan
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	Develop tourism and grow the 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			6. Fighting crime and corruption			Basic Service Delivery	Fighting corruption	Integrate social development

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	National Development Plan	Ba-Phalaborwa
		corruption								t 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
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	Integrate social development and services for sustainability
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	Integrate technical and social infrastructure and services for sustainability
Technical Infrastructure	Institutional Processes	2. Massive programmes to build economic		1. Ensure that municipalities meet the basic		1. Implement a differentiated approach to	1: Contribute to building a Developmental State	Basic Service Delivery	Reforming public service	Integrate technical and social

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	National Development Plan	Ba-Phalaborwa
		and social infrastructure		needs of communities		municipal financing, planning and support (Outcome 2 and 3)	in National, Provincial and Local Government (Implement a differentiated approach to municipal financing, planning and support)		Improving infrastructure	infrastructure and services for sustainability
Technical Infrastructure	Institutional Processes		3. Accelerating service delivery and supporting the vulnerable		2. Provision of economic and social infrastructure			Basic Service Delivery	Improving infrastructure	Integrate technical and social infrastructure and services for sustainability
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	Integrate technical and social infrastructure and services for sustainability
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

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: 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	Enhance stakeholder involvement
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

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	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	Advance good corporate governance
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	Advance good corporate governance
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	Advance good corporate governance

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 (Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system)	Good Governance and Public Participation	Reforming the public service	Advance good corporate governance
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	Advance good corporate governance
Governance and Administration	Institutional Processes			4.Improve national and provincial policy, support and oversight to local government					Reforming the public service	Advance good corporate governance
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			8. Creation of a better Africa and a better world				Reforming the public service	Advance good corporate governance

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	National Development Plan	Ba-Phalaborwa
		international cooperation								
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

Table 2: Strategic Alignment Matrixⁱⁱ⁶

2.12 Programmes and Strategies

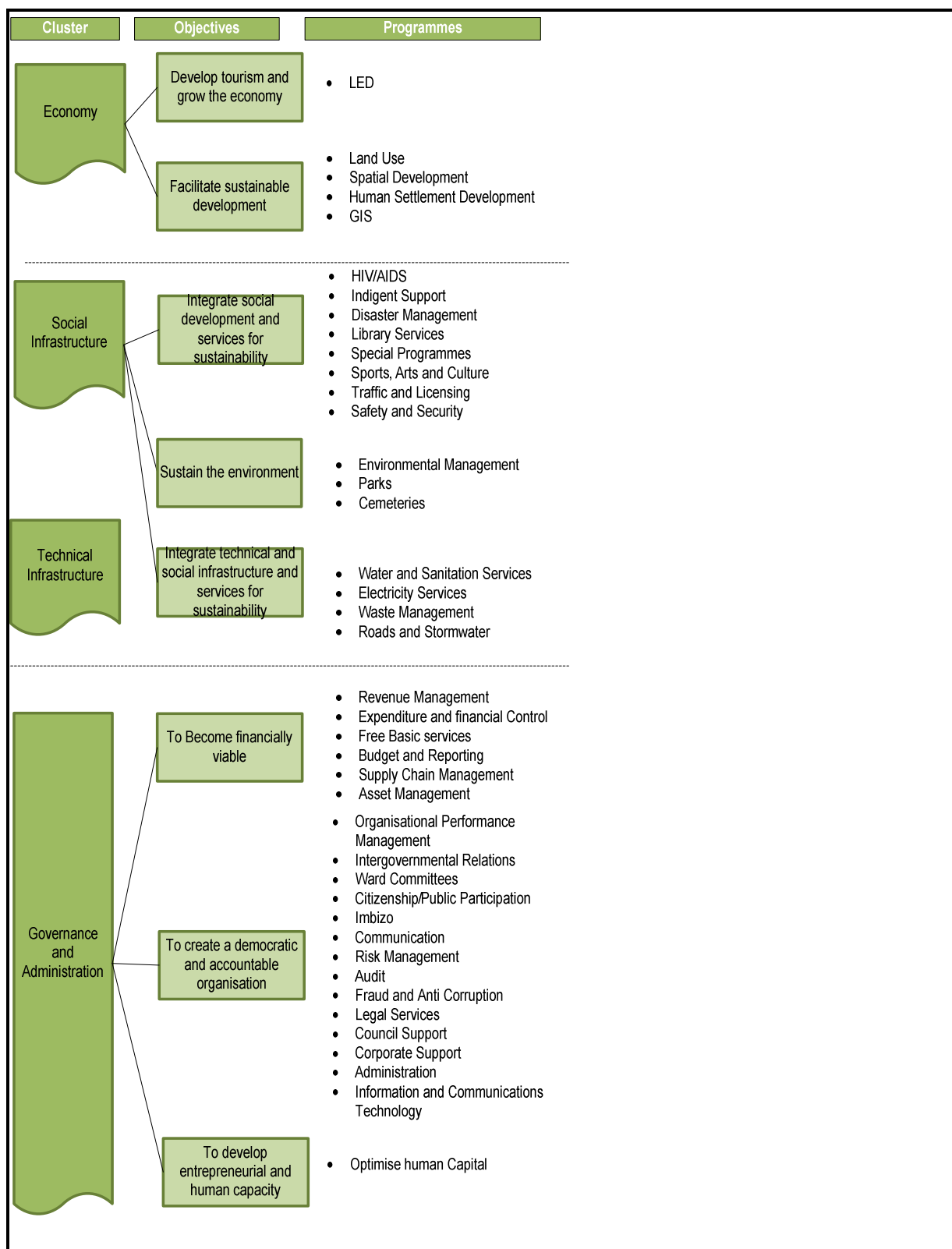
The Ba-Phalaborwa Municipality has identified and implemented a set of programmes that will take it towards achieving its strategic objectives while remaining within its capacity to deliver the changes.

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 is 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

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
Improve Financial viability	Financial viability	Revenue Management	Under collection and poor that can lead to bankruptcy. Placed under administration. Inability to deliver services. Inability to pay by customers. 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
						Develop and implement service demand	Review and implement service demand	Review and implement service

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						management strategy	management strategy	demand management strategy
		Integrated Financial management solution				Implement financial management system	Maximise integrated system utilisation	Improve system utilisation
		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 plan for non-financial managers	Financial training for non-financial managers	
		Asset management	Loss and damage. Misuse. Obsolete assets			Review asset management policy and asset register to check whether it is still in line with GRAP standards and ensure legislative compliance. Asset register to form part of FS	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.
		Expenditure and financial control	Poor internal controls. Cash flows	Contract management	Improve internal control procedures.	Expand internal audit unit. Update	Continuous cash flow and internal controls	Continuous cash flow and

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
				(managing taking service providers to task of poor performance)	Continuous monitoring of cashflow	internal control procedures		internal controls
		Five year financial plan				Review and implement a five year financial plan	Review and implement a five year financial plan	Review and implement a five year financial plan
		Financial risk management and internal controls				Develop and implement financial risk management strategy	Review and implement financial risk management strategy	Review and implement financial risk management strategy
						Develop and implement internal control procedures	Review and implement internal control procedures	Review and implement internal control procedures
		Unqualified audit opinion				Develop and implement an audit action plan to address issues raised in the audit report	Develop and implement an audit action plan to address issues raised in the audit report	Develop and implement an audit action plan to address issues raised in the audit report
		MFMA implementation				Develop and implement financial delegations	Review and implement financial delegations	Review and implement financial delegations
						Improve MFMA	Full MFMA	Full MFMA

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						compliance	compliance	compliance
		Supply chain management	Inflated pricing of service providers for goods and services. Non-conformance with legislation. Service delivery delays in procurement procedures. Fruitless, wasteful and unauthorised expenditure. Fraud and corruption. Collusion with service 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.
						Develop and implement fleet management plan	Review and implement fleet management plan	Review and implement fleet management plan
		Financial accounting				Develop and implement cash flow management plan	Review and implement cash flow management plan	Review and implement cash flow management plan
		Financial accounting				Use financial ratios to management financial	Use financial ratios to management financial performance	Use financial ratios to management financial

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						performance		performance
		Free Basic services	Bankruptcy. Uncontrolled and unmonitored usage of water. Revenue loss. Social unrest	Poor service delivery. Lack of service delivery	To provide fair and equitable free basic service to registered indigents	Update and verify indigent register	SMART metering	SMART metering
Advance good corporate governance	Good Governance and Public Participation	Electronic records management				Training of employees on Mun-admin	Implementation of electronic records keeping	Implementati on of electronic records keeping
		Complaint management system				Development and implementation of the complaint management system strategy.	Review and implementation of the complaint management system strategy.	Review and implementati on of the complaint management system strategy.
		Internal Communication				Development and implementation of the internal communication strategy.	Review and implementation of the internal communication strategy	Review and implementati on of the internal communicatio n strategy
		Communication	Uninformed communities. Community unrest. Lack of internal information flow.		Ensure informed populace	Acquire bulk SMS and E-communication. Develop internal communication	Conduct communication audit to determine if the strategies and policies are	Bulk SMS and electronic communicatio n systems

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						plan.	successful	
		Marketing & branding				Development and implementation of marketing and branding plan	Review and implementation of marketing and branding plan	Review and implementation of marketing and branding plan
		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
		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
		IGR	Uncoordinated planning. Loss of grants community, 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.

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
		Legal services	Litigations. Financial loss. Inadequate legal services		Capable legal advice service unit	Legal unit to be conducted to determine litigation risks	Development and implementation of Action Plans to mitigate litigation risks	Development and implementation of Action Plan to mitigate litigation risks
		Public Participation	Community not participating		Complete stakeholder database	Development of stakeholder data base by end 2013. Development of the public participation strategy by 2013	Maintenance of the data base. The implementation public participation strategy	Maintenance data base. The review of the public participation strategy
		Risk Management	Institutional failure to plan and mitigate risks. Loss of resources. Non compliance to legislation. Incomplete audit plan if risk is not functional	Risk management and 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
		Ward committees	Communication breakdown with community resulting in service delivery protests	Communication (keeping the community informed and making use of	Ensure community is participating in decision making processes through ward committee	Development and implementation of annual ward committee operational plan.	Development and implementation of annual ward committee operational plan.	Development and implementation of annual ward

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
				electronic communication)	structures	Monthly ward committee meetings. Quarterly mass meeting. Submit monthly and quarterly reports	Monthly ward committee meetings. Submit monthly and quarterly reports. Quarterly mass meetings	committee operational plan. Monthly ward committee meetings. Submit monthly and quarterly reports
		Imbizo	Community unrest. Uninformed community	Stakeholder management	Increased stakeholder participation	Annual calendar for imbizo developed and published. Quarterly imbizo. Analyse feedback from community and develop action plans	Annual calendar for schedule of imbizos developed and published. Quarterly imbizo. Analyse feedback from community and develop actions plans	Annual calendar for schedule of imbizo developed and published. Quarterly imbizos. Analyse feedback from community and develop actions plans.
		Strategic Planning				IDP review process	IDP review process	IDP review process

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
Attract, develop and retain best human capital	Municipal Transformation & Organisational Development	Human resource management				Auditing and review of the structure.	Review and implement the structure	Auditing, review and implement of the structure.
						Review and implementation of policies and procedures	Review and implementation of policies and procedures	Review and implementation of policies and procedures
						Implement, assess and review the improvement in the rating tool (employee satisfaction survey)	Implement, assess and review the improvement in the rating tool (employee satisfaction survey)	Improve the level/quality of service to the communities
						Align & implement WSP to competency gaps	Competency gap re-assessment and re-alignment and implementation	Raising productivity
		Contract management				Update and manage the contract register	Update and manage the contract register	Update and manage the contract register
						Training on code of conduct for employees and terms and conditions of	Training on code of conduct for employees and terms and conditions of employment	Training on code of conduct for employees and terms and

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						employment		conditions of employment
		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	Conduct skills audit. Develop and implement Workplace Skills Plan. Develop Train the trainer capacity.
		Employee Well-being	Ageing employees. Unmanaged chronic illness. Occupational health and safety. Productivity.	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.
		Employee well-being	Duplication of services. Low productivity. Absenteeism. Chronic illness. Increased infection and death rate		Reduce the spread of HIV, STI & TB infection rate	Implement HIV/Aids mainstreaming plan. Awareness programme on positive and health living. Comply with HIV policy	Review and Implementation of HIV/Aids mainstreaming plan and HIV Policy	Implementation of HIV/Aids mainstreaming plan and HIV policy

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
		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 committee	Monitor EE committee
		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	Consolidate outcome of investigation and develop an HR strategy and action plan	Implementation and continuous monitoring of the HR strategy.
Develop tourism and grow the economy		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
		Promote and support manufacturing	Lack 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

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
								and review the LED strategy
						Develop an Investment Attraction Plan	Implementation of the Investment Attraction Plan	Implementati on of the Investment Attraction Plan
Develop tourism and Growth the economy		Tourism Development				Review the tourism development strategy	Implementation of the tourism development strategy	Implementati on of the tourism development strategy
						Develop the tourism marketing plan	Implementation of the tourism marketing plan	Review the tourism marketing plan
Integrate social development and services for sustainability		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 feasibility study	Developed and licensed landfill site	Rehabilitation of the used landfill site
		Electricity	Loss of revenue through unplanned electricity interruptions. Disinvestment within the		Universal access to electricity by 2014	Implementation of electricity master plan	Implementation of electricity master plan	Review of electricity master plan

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
			municipal area by both prospective and existing businesses. Deforestation. Back up generator not in place					
		Library services	Lack of support for culture of learning		Provide library services within 5km of the community by 2020	Review of library services development plan	Secure funding for library services	Development of libraries
		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
Integrate technical and social infrastructure and services for sustainability		Roads and storm water	Poor accessibility of municipal area		Improved accessibility and quality of 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
		Traffic and licensing	High motor vehicle accident rate	Changing legislation regarding road traffic organisation (RTO) will reduce revenue	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	

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
		Water and sanitation	Outbreak of waterborne diseases. Loss of revenue. Disinvestments	Water supply capacity and service level agreements, extreme climate conditions	Universal access to basic portable water by 2020	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
		IGR- Sector departments				Engage and Participate in the sector Dept (one on one) on IDP and sector departments plans. Include sector Dept in the IDP process plan	Continuous engagements	Continuous engagements
		EPWP Policy				Development and implementation of a EPWP policy		
		Housing provision				Identification of housing beneficiaries and application for the housing accreditation	Review housing strategy	Implementation of the housing strategy

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
Facilitate sustainable development	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 all role players	Gathering all developmental, planning, infrastructural etc. Information from role players	Set up the information management system
		Land Use Management	Illegal land uses		Effective utilisation of land use	Review LUMS	Implementation of LUMS. Incorporation of LUMS into GIS	Review SDF
		Spatial development	Negative development of all sector, i.e. agriculture, manufacturing	Land claims	Plan in a developmental and performance orientated manner	Updating Base Maps and information	Continuing updating of and utilisation of maps and information	Review and update the sector plans
Sustain the environment		Waste Management				Landfill/recycling site	Establish drop off centres	
						Rehabilitation of old sites		Hand over to beneficiaries
						Establishment of a land fill site		
		Environmental Management				Obtain Environmental Management Plan and Framework	Review State of Environment report	Establish Environmental Management unit

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
						Monitoring and reporting pollution	Adapt the Environmental Management Plan and Framework	Sustainable use, assistance and preservation of game farms (land claims)
Environmental sustainability		Environmental Management				Expansion of Phalaborwa environmental committee	Implement EMP recommendations	Guidance on alternative use of land claimed
						Green economy programme		
						Greening and beautification (global warming)		
						Alien plant and pest control		
						Strategic partnerships		
						Parks, gardens and open space maintenance		
						Community involvement and education		

Strategic Objective	KPA	Programme	Underlying causes & risks		Programme Objective	Short Term Strategy	Medium Term Strategy	Long Term Strategy
			Risks (what can go wrong if not managed correctly)	Underlying causes (weaknesses & threats)				
Enhanced stakeholder involvement		Municipal Development Charter				Development, adoption and execution of implementation plan	Execution and review of implementation plan	Review of the Development Charter, implementation plan
		Advisory Board and Development Clusters				Establishment of key development clusters under the auspices of the Advisory Board	Consolidation and reinforcement of the Advisory Board and development clusters	Review of the Advisory Board and development clusters
		A Comprehensive Stakeholder Involvement Strategy				Development of a Comprehensive Stakeholder Involvement Strategy and implementation plan	Implementation of the strategy	Review and implementation of the Strategy

Table 3: Short, Medium and Long Term Strategies

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	R24,220m
Own Funding	R31,4m
NDPG	R5m
Total	R60,620,000.00

3.3 Municipal Capital Projects Plan

3.3.1 Local Economic Development

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14					2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Develop tourism & grow economy	LED	Imbs 1	Masorini Iron Beneficiation	40m	IMBS	IMBS								
Total				40m										

3.3.2 Basic Services and Service Delivery

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14					2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Integrate social development & services for sustainability	Service Delivery	Com1	Construction of Mashishimale Library Phase 1 (Designs)	(unfunded)	BPM	BPM								
		Com2	Identification of Driver's test	1m	BPM	BPM								

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14				Implementing Agency	2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
			station for yard tests & offices including EIA											
	Electricity	Tech1	Electrification of Kurhula B (677 HH) in Lulekani	5.5m (unfunded)	INEG	BPM								
Integrate Technical and social infrastructure and services for sustainability		Tech2	Strengthening of Selati, Main & Ext 7, 11kv ring feed – Phalaborwa	7m	BPM	BPM								
		Tech3	Upgrading of Selati Sub-Station in Phalaborwa	8.5m	BPM	BPM								
		Tech4	Back-Up Generator for Phalaborwa Municipal Offices (550kva)	600	BPM	BPM								
	Roads & Stormwater	Tech5	Culverts to Humulani cemetery	600	BPM	BPM								
		Tech6	Culvert at Nyakelang 3 to Graveyard	200	BPM	BPM								
		Tech7	Culvert at Mashishimale to	200	BPM	BPM								

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14					2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
			Mosemaneng											
		Tech8	Culvert at Lulekani Police Station to 4 Rooms	200	BPM	BPM								
		Tech9	Roads Master Plan	2m	BPM	BPM								
	Parks & Cemeteries	Tech10	Establishment of New Graveyard in Lulekani (Fencing)	2m	BPM	BPM								
Total				22,3m										

3.3.3 Key Performance Area: Municipal Financial Viability

Strategic Objective	Sector / KPA		Capital Projects												
			2013/14					2014/15			2015/16			2016/17	2017/18
			Project No.	Project	Cost	Funding	Implementing Agency	Project	Cost	Funding	Project	Cost	Funding	Project	Project
Improve Financial Viability	Financial viability	BTO1	Asset Unbundling	1.5m	BPM	BPM									
Sub-total				1.5m											

3.3.4 Key Performance Area: Good Governance and Administration

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14				Implementing Agency	2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
Good Governance & Administration	ICT	Corp1	Upgrading of ICT infrastructure (servers & data lines)	1.5	BPM	BPM								
		Corp2	Development of Municipal IT Master Plan Document	400	BPM	BPM								
		Corp3	Extension of Municipal Offices (Planning Phase)	1.5m	BPM	BPM								
		Corp4	Office furniture & Equipments	2m	BPM	BPM								
		Corp 5	Development of Disaster Recovery Plan	800	BPM	BPM								
	Risk & Security	MM1	Security Access System	1m	BPM	BPM								
		MM2	MIE Security Background Screening	100	BPM	BPM								
Total				6.5m										

3.3.4 Key Performance Area: Spatial Planning

Strategic Objective	Sector / KPA	Capital Projects												
		2013/14				Implementing Agency	2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost	Funding		Project	Cost	Funding	Project	Cost	Funding	Project	Project
Facilitate sustainable development	Spatial Planning	Plan1	Establishment of new landfill site	2.5m	Foskor	Foskor								
		Plan2	Property vesting – correcting incorrect property registrations in the whole municipality	2m	BPM	BPM								
		Plan3	Review of the SDF	500	BPM	BPM								
		Plan4	Review of LUMS	500	BPM	BPM								
		Plan5	Review of the Housing Chapter	500 (Unfunded)	BPM	BPM								
Total				5,5M										

3.3.5 MIG Projects

Project No:	Project Name	Project Description and Location	Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish					
MIG 1	Installation of high mast lights	Ba-Phalaborwa high mast lights & energy street lights	1/7/13	30/6/14	5.9m	MIG			
MIG 2	Roads & Storm water	Patamedi street paving in Makhushane	1/7/13	30/6/14	2.5m	MIG			
MIG 3	Roads & Storm water	Matikoxikaya/Humulani street paving	1/7/13	30/6/14	5.4m	MIG			
MIG 4	Roads & Storm water	Selwane street paving	1/7/13	30/6/14	420 000	MIG			
MIG 5	Roads & Storm water	Haniville to Topville street paving	1/7/13	30/6/14	6m	MIG			
MIG 6	Parks & Cemeteries	Identification of land in Gravelotte for cemetery & EIA	1/7/13	30/6/15	3m	MIG			
MIG 7	Parks & Cemeteries	Assist with the process of fencing and accessibility at Tribal and Private cemeteries	1/7/13		1m	MIG			
				Total	24 220 000.00				

3.4 Operations and Maintenance Projects

3.4.1 Local Economic Development

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Develop tourism	LED		Review of Tourism	500	Unfunded								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
and grow the economy			Strategy										
	Tourism		Marula Festivities	R800	BPM	Marula Festivities	R900		Marula Festivities	R100 000		Marula Festivities	Marula Festivities
			Tourism exhibition and holiday shows (Durban Indaba, Getaway show	R50	BPM	Tourism Indaba	R60		Tourism Indaba	R72		Tourism Indaba	Tourism Indaba
			September Tourism month	R50	BPM	September Tourism month	R60		September Tourism month	R70		September Tourism month	September Tourism month
			Upgrading of Bollanoto Tourism Centre	R50	BPM								
Sub-total				150									

3.4.2 Service Delivery

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Integrate social development and services for sustainability	Library Services	1	Annual Elderly function. Library week, readathon, school holidays programme	70	BPM								
		2.	Development of library signage in all the libraries	30	BPM								
			Public Internet control system	50	BPM								
Sub-total				150									
Integrate social development and services for sustainability	Disaster Management	DisM 1	Emergency housing 20 x tents 5 x 5 meter	100	BPM	Emergency housing 20 x tents 5 x 5 meter	150	BPM	Emergency housing 20 x tents 5 x 5 meter	150	BPM	Emergency housing 20 x tents 5 x 5 meter	Emergency housing 20 x tents 5 x 5 meter
		DisM 2	Communities vulnerability's study Phase 1	250	BPM	Communities vulnerability's study Phase 1	250						
		DisM 3	Emergency response trailer/ Mobile Joint Operational Command(fully equipped)	200,000	BPM								
		DisM 4	2x18x12.5 meter	200	BPM								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Integrate technical and social infrastructure and services for sustainability			events tents										
		DisM 5	30x Mobile radio s / maintenance repeaters	49	BPM	Mobile radio s / maintenance repeaters	10,000	BPM	Mobile radio s / maintenance repeaters	50,000	BPM	Mobile radio s / maintenance repeaters	Mobile radio s / maintenance repeaters
	Health Services		4 x Spray Pumps	4.8	BPM				4 Spray Pumps	5,2	BPM		Spray Pumps
			120 x Litter Pickers	24	BPM	120 Litter Pickers	25, 2	BPM	120 x Litter Pickers	27, 6	BPM	Litter Pickers	Litter Pickers
			1 x Refuse Transfer Station Gravelotte	30	BPM								
			Chemical control	70	BPM								
			Tools & loose gear	16	BPM								
			Sample Analysis	44	BPM								
	Refuse removal		Sticker (street bins)	8	BPM								
			Vector Control	10	BPM								
			Tools & Loose gear	14	BPM								
			Landfill Compactor	3 300	BPM								
						DKR229N Dyna 3 Ton Replacement	300	BPM					
						DNJ143N Tipper Replacement	600	BPM					
						Tractor & Trailer replacement	600	BPM					
						Skips replacement x	200	BPM					

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						10							
						Procure Fire Fighting Unit	45	BPM					Procure Fire Fighting Unit
			Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	100	BPM	Procure Parks "Furniture" (Play equip/ benches etc)	Procure Parks "Furniture" (Play equip/ benches etc)
			Arbor Day	40	BPM	Arbor Day	45	BPM	Arbor Day	50	BPM		
			Develop Parks	400	BPM/MIG	Develop Parks	450	BPM/MIG	Develop Parks	500	BPM/MIG		
												Rebuild and upgrade "Mini" Tractor Grader	
			Bush clearing	600	BPM	Bush clearing	650	BPM	Bush clearing	700	BPM	Bush clearing	Bush clearing
	Library Services		Library promotion	70	BPM								
			Develop library signage to all libraries	30	BPM								
Integrate technical and social infrastructure and services for sustainability			Public internet control system	50	BPM								
	Traffic and Licensing		100 x Plastic Traffic Cones and Strobe Lights	20	BPM	100 x Plastic Traffic Cones and Strobe Lights	16	BPM	100 x Plastic Traffic Cones and Strobe Lights	18	BPM	100 x Plastic Traffic Cones	100 x Plastic Traffic Cones
			Upgrade Vehicle Test Station	850	BPM				Upgrade Vehicle Test	1000..	BPM	BPM	

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			pit no. 2						Station pit 2				
			Upgrade Motor Cycle Test Electronic Equipment and Signs	40	BPM								
			Calibration of Test Station Equipment and Scale	38	BPM	Calibration of Test Station Equipment	26	BPM	Calibration of Test Station Equipment and Scale	42	BPM	Calibration of Test Station Equipment	Calibration of Test Station Equipment and Scale
			Drivers Licence Test Facility Poles and Stands	10	BPM							Drivers Licence Test Facility Poles and Stands	
			Upgrade Safety and Directional Signage at Traffic Offices and Yard	7	BPM								
			4 x Arrive Alive launch Campaigns	40	BPM	4 x Arrive Alive launch Campaigns	44	BPM	4 x Arrive Alive launch Campaigns	49	BPM	4 x Arrive Alive launch Campaigns	4 x Arrive Alive launch Campaigns
			Procure small Equipment for Road Markers and Traffic	50	BPM	Procure small Equipment	55	BPM	Procure small Equipment	60	BPM	Procure small Equipment	Procure small Equipment

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Establish Accident Bureau	65	BPM								
						Local Integrated Transport plan		BPM					
	Building Section		Pole Barrier with Tape and Signs on Van Eck Ave	80	BPM								
			Redemarcation of Building Plans	45	BPM								
			Maintenance and rubberizing of roof of Municipal offices and electricity substations	400	BPM								
			Maintenance of Thatch roof for Municipal lapa	500	BPM								
			Maintenance of A0 scanning	35	BPM								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			machine for building plans										
			Maintenance of parking bays for all municipal offices	25	BPM								
			Replacement of Handrails at Phalaborwa sewerage plant	500	BPM								
	Electricity		Construction of manhole covers	100	BPM								
			Upgrading of feeder cables for CBD ring-main sub-extension 6-school sub-lantana sub-main sub	7.2 m	BPM								
			Upgrading of feeder cables for school sub/7sai	2.5m	BPM								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			ring										
			Upgrading of feeder cables for Extension 7 to Essenhout RMU-phase 1 ext. 7 ring	750	BPM								
			Purchase of maintenance equipment in the electric department	50	BPM								
	Mechanical		Purchase of protective electrical switching	50	BPM								
			Establishment of tyre bay workshop	50	BPM								
	Roads and Storm water		Construction of 5 Culverts	1.3 m	BPM								
			Purchase of flat-back truck & trailer (pothole Team)	1m	BPM								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Modified										
			Rehabilitati on of Silongue Road	1m	BPM								
			Purchase 6m3 Tipper truck	1.2m	BPM								
			Installation of sidewalks & kerbings	250	BPM								
			Rehabilitati on of streets in industrial area (Ext. 5)	2.5m	BPM								
			Upgrading of storm water channel – Potgieter Street	500	BPM								
			Upgrading of storm water channel at Bollanotto	250	BPM								
			Resealing of Streets in Lulekani (Slurry	500	BPM								

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Sealing)										
			Replaceme nt of Roads Equipments (Bomag Roller & Plate Compactor s)	150	BPM								
			Slurry Sealing of internal street and Parking areas at impala park	250	BPM								
			Purchase 120G Grader	2M	BPM								
			Purchase of 11 x Trailers (Per Spec)	500	BPM								
Total				26,714,8									

3.4.3 Spatial Planning

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Sub-total													
Facilitate sustainable development	Spatial Planning		Demarcation pegs	50	BPM								
			Cad Program	15	BPM								
			Zoning Certificate model for GIS	80	BPM								
			Map Cabinet Shelf	30	BPM								
			Linkage of GIS with financial data	100	BPM								
Total				275,									

3.4.4 Special Programmes

3.4.4.1 Sports Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Internal Sport Programme	R100,000	BPM	Internal Sport Programme	R110,000		Internal Sport Programme	R121,000		Internal Sport Programme	Internal Sport Programme
Sub-total				R100,000			R825,000			R914,100			

3.4.4.2 HIV/Aids Programmes

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			World AIDS Day	R50,000	BPM	World AIDS Day	R99,000		World AIDS Day	R108,900		World AIDS Day	World AIDS Day
Special Programmes	HIV & AIDS		Promotional Material (Branding)	R20,000	BPM	Promotional Material (Branding)	R55,000		Promotional Material (Branding)	R60,500		Promotional Material (Branding)	Promotional Material (Branding)
			Workplace Peer Education	R200,000	BPM	Workplace Peer Education	R25,000		Workplace Peer Education	R30,800		Workplace Peer Education	Workplace Peer Education
	Youth, Gender, Disability,		Youth Month activities	R50,000	BPM	Youth Month activities	R150,000		Youth Month activities	R200,000		Youth Month activities	Youth Month activities

Cluster	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Children & Elderly												
			Women s month activities & 16 days of non-violence against women and	R50,000	BPM	Women s month activities & 16 days of non-violence against women and	R50,000	BPM	Women s month activities & 16 days of non	R50,000	BPM	Women s month activities & 16 days of non	violence against women and
	Youth, Gender, Disability, Children & Elderly		Disability activities	R20,000	BPM	Disability activities	R20,000	BPM	Disability activities	R25,000	BPM	Disability activities	Disability activities
			Children & Elderly activities	R20,000	BPM	Children & Elderly activities	R20,000	BPM	Children & Elderly activities	R20,000	BPM	Children & Elderly activities	Children & Elderly activities
Total				340									

3.4.5 Good Governance and Public Participation

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Enhancing Stakeholder Participation	IDP Review		IDP Review	500	BPM	IDP Review	500	BPM	IDP Review	550	BPM	IDP Review	IDP Review
			Community Satisfaction Survey	300	BPM	Community Satisfaction Survey	300	BPM	Community Satisfaction Survey	350	BPM	Community Satisfaction Survey	Community Satisfaction Survey
	Risk management		Review of strategic risk profile of the institution	150	BPM	Review of strategic risk profile of the institution	200	BPM	Review of strategic risk profile of the institution	200	BPM	Review of strategic risk profile of the institution	Review of strategic risk profile of the institution
	Combating fraud and fighting corruption		Awareness campaigns in fighting against corruption	120	BPM	Awareness campaigns in fighting against corruption	50	BPM	Awareness campaigns in fighting against corruption	50	BPM	Awareness campaigns in fighting against corruption	Awareness campaigns in fighting against corruption
			Access cards for employees	120	BPM	Access cards for employees	50	BPM	Access cards for employees	50	BPM	Access cards for employees	Access cards for employees
Total				1,190,									

3.4.6 Organisational Development and Transformation

Strategic Objective	Sector / KPA	Operations and Maintenance Projects											
		2013/14				2014/15			2015/16			2016/17	2017/18
		Project No.	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Governance & Administration	HR Strategy & Other Policies		Review of Human Resources Strategy and other policies	400									
Total				400,000									

3.5 Mopani District Municipality Projects

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
DISABILITY DESK (116)										
1.	District disability forum	Disabled people’s organisation	MDM	LMs	Disabled community	147 000	154 350			
2.	Disability campaigns & awareness	Rural households	MDM	LMs	All people	52 500	55 125			
3.	Disability Indaba	Summit	MDM	LMs	Disabled community	199 500	209 475			
4.	Disability framework review	Review of framework	MDM	MDM	Disabled community	-	-	-	-	-
GENDER DESK (118)										
1.	Elders day	Elderly special day	MDM	LMs	The aged	132 300	138 915			

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
2.	Elders forum	Elders forum	MDM	LMs	The Aged	21 000	22 050			
3.	Elders dialogue	Elderly workshops	MDM	LMs	The aged	126 000	132 300			
4.	Men's forum	Men & boys	MDM	LMs	Men & Boys	55 650	58 433			
5.	Women's month	Celebration	MDM	LMs	Women	126 000	132 300			
6.	16 Days of Activism	Days of activism	MDM	LMs	Women & Children	220 500	231 525			
7.	SAWID	Women @ work	MDM	LMs	Women organisation	78 750	82 688			
INFORMATION TECHNOLOGY										
LOCAL ECONOMIC DEVELOPMENT										
3.	CLGF (Common Wealth Local Government Forum programme) - Soil testing	Partnership with India on Agric projects	All municipal ities	MDM	Agric specific projects	150 000 & 250 000	-	-	100 000	50 000
6.	SMME development	SMME awareness SMME database	MDM	MDM	SMMEs, Cooperatives	30 000	50 000	30 000		
		Majeje (Benfarm women sewing co-operative)	BPM	Benfarm	Women	100 000	20 000			-
		Benfarm youth chicken farm	BPM	Benfarm	Youth	-	20 000			-
SPATIAL PLANNING										
		600 sites : Town planning & Surveying	BPM	Area before the Namakgale	RSA citizens	1 200 000				

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
				cemetery						
		400 sites: Town planning & Surveying	BPM	Selwane (Matshilapate)	RSA citizens	800 000				
		400 sites: Town planning & Surveying	BPM	Kurhula	RSA citizens	800 000				
WATER AND SANITATION (055)										
5.	Turn around strategy: BPM, GGM & GLM	Water cost recovery project	MDM	BPM, GGM, GLM	LMs	-	-	-	-	-
6.	Indigent support	Indigent support	MDM	BPM		26 637	27 969	-	-	-
7.	Free basic water	Water	MDM	LMs	Indigents	292 402	307 023			
WATER AND SANITATION (CAPITAL PROJECTS)										
12.	Selwane Water Scheme	Water scheme upgrading	BPM	Selwane	Communities	14 100 000				
18.	Mopani Rural Sanitation Phase 5	Rural sanitation	MDM	MDM	Communities	60 000 000				
ROADS										
4.	Maseke to Mashishimale road	Upgrading from gravel to tar	BPM	Maseke/ Mashishimale	Communities	10 000 000				
12.	Mopani Road Maintenance (potholes and regraveling)	Patching of potholes in tarred roads & regraveling of gravel roads that need	BPM	District-wide	Communities	R 1 000 000 R 1 000 000				

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
		re-habilitation.				R 1 000 000				
						R 1 000 000				
						R 1 000 000				
13.	Purchasing of 5 graders	Purchasing of 5 more graders for roads maintenance.	BPM	MDM	Communities	R 15000 000				
COMMUNITY SERVICES										
SPORT ARTS AND CULTURE (070)										
1.	Support to federations	Social	All LMs	All LM's	Youth	200 000	300 000	320 000	350 000	350 000
3.	School Sport Activities	Sport activities	All LMs	ALL LM'S	Youth	50 000	60 000	70 000	80 000	90 000
5.	Indigenous Games	Social	BPM	BPM	Youth	250 000	270 000	300 000	320 000	320 000
7.	Arts and Culture – Ku luma Vukanyi	Social	BPM	Muti wa Vatsonga	Communities	170 000	190 000	110 000	120 000	120 000
8.	District Sport and Recreation Council	Social	ALL LMs	ALL LM's	Youth	50 000	60 000	70 000	80 000	80 000
9.	District Arts and Culture and Moral Regeneration Movement	Social	All LMs	ALL LM's	Members only	50 0000	60 000	70 000	80 000	80 000
ENVIRONMENTAL AND WASTE MANAGEMENT (060)										
4.	Air Quality Awareness Campaign	Conducting air quality awareness campaign	MDM	All LMs	Women		-	-	-	-
5.	Cleanup Campaign	Conducting cleanup campaigns in the district	MDM	All LMs	Women		-	-	-	-

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
7.	Wetlands Awareness	Social	MDM	BPM		-	-	-		-
8.	Support to K2C Biosphere Reserve	Implementation of K2c Biosphere reserve management plan	MDM	BPM,GTM,MLM		110,000	110 000	120 000	130 000	140 000
10.	Rural Waste Collection	Job creation project through EPWP funding	MDM	All LMS	Women, Youth & Disabled	500 000 EPWP funding	500 000 EPWP	600 000 EPWP	700 000 EPWP	800 000 EPWP
12.	Air quality management plan	Facilitates the drafting of the air quality management plan	MDM	All LMs	Women, Youth & Disabled	700 000		-		-
13.	Air quality monitoring equipment	Facilitates the procurement of air quality monitoring equipment	MDM	All LMs	Women, Youth & Disabled	1 500 000		-		-
16.	Review of IWMP	Conducting the review of integrated waste management plan	MDM	All LMs	Women, Youth & Disabled	500 000		-		-
17.	Greenest municipality competition	Facilitates competition for the cleanest municipality	MDM	All LMs	Women	100 000	100 000	100 000	100 000	100 000
18.	Greening Limpopo	Purchase of fruit & indigenous trees and facilitates the planting of trees & monitoring of programme	MDM	All LMs	Women	700 000	700 000	500 000	300 000	200 000
HEALTH SERVICES (085)										
1.	District AIDS Council	Social	MDM	All LMs	Women	200 000	210 000	220 000	230 000	240 000

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
2.	World Food day/indigenous knowledge system	Celebration of the World food day and indigenous knowledge system promotion	MDM	GTM & BPM	Women, Youth & Disabled	200 000	200 000	210 000	210 000	220 000
EDUCATION (070)										
3.	Construction of 10 new ECD centres	Procure for the construction of ECD centres	MDM	2 per local municipality	Women	8 000 000	-	-		
4.	Official handing over of completed ECDs projects	Launching of crèches	MDM	All LMs	Women, Youth & Disabled		110 000		-	
FIRE SERVICES (075)										
1.	Fire & rescue services (vehicles, high angle boat) (replacement of fire vehicles)	Provide for vehicle, high angle, swift water & confined space rescue	MDM	All LMs	Staff & citizens	12,250 000	12,250 000	5,200 000	5 300 000	5 400 000
2.	Fire awareness campaigns (school awareness fire safety week)	Awareness campaign within MDM	MDM	All stations	Staff & citizens	250 000	250 000	250 000	250 000	250 000
4.	Fire protection association	Provide wild fire units for operations	MDM	All stations	Staff & citizens	800 000	900 000	910 000	920 000	930 000
5.	Control room activation system	Control room activation system	MDM	All Stations	Staff & citizens	200 000	220 000	240 000	260 000	280 000
DISASTER MANAGEMENT (080)										
1.	Awareness campaigns	Awareness campaigns edutainment material	MDM	DMC	Communities	250 000	250 000	250 000		
2.	Develop a fire plan for the	Develop a detailed fire	MDM	DMC	Communities	500 000	100 000	-		

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
	district	plan for the district								
3.	Rental communication & information management system for the centre	Emergency communication centre & information management for the district	MDM	DMC	Communities	3 000 000	3 200 000	3 400 000		
4.	Review call centre communication procedures/plan	Emergency communication centre procedures and plan for the district	MDM	DMC	Communities	100 000	-	-		
5.	Early warning system	Weather stations & monitoring devices. Automatic rainfall stations.	MDM	DMC	Communities	500 000	200 000	100 000		
6.	Disaster relief support	Relief during emergencies and disasters	MDM	DMC	Communities	3 500 000	4 000 000	4 500 000		
7.	Vehicle tracking systems	Vehicle tracking system for centre linked to the GEMC3 system	MDM	DMC	Communities	450 000	50 000	50 000		
8.	Review of the Disaster management plan vulnerable risk hazard analysis	Review of the current plan and vulnerability hazard analysis	MDM	DMC	Communities	500 000				
9.	Research on the impact of climate change on the Mopani District	The impact of climate change on District environment, agriculture & economy	MDM	DMC	Communities	1 200 000				
10.	Areal fire fighting support	High risk fire areas in the district	MDM	DMC	Communities	500 000				

Project No:	Project Name	Project Description	LM	Location	Target group	FORWARD ESTIMATES COSTING				
						2013/14	2014/15	2015/16	2016/17	2017/18
11.	Upgrade of command vehicle	Enhance the capability of the command vehicle		DMC	Communities	250 000	50 000			

3.6SECTOR DEPARTMENT PROJECTS 2013/14

3.6.1 Department of Education

Project Name	Circuit / Village	Municipality	Scope of Work	Implementing Agent	Cash flow projection 12/13 '000	Cash flow projection 13/14 '000
1. St Patric Mathibela Primary	Namakgale/Shangaan Village –Ga Makhushane	BPM	Build 8 clsrms, large admin block and 12 enviroloos REVISED SOW Build 4 clsrms Renovate 1 x 5 clsrn block Build 16 enviroloos Build Medium admin block Build Nutrition Centre	PED	R6 000	R000
2. Kgopsane Primary	Namakgale / 1793 Zone 1- Namakgale	BPM	Construction of 12 enviroloos	CSIR	R750	R000
3. Nkateko Secondary	Lulekani/ Denser Settlement Lulekani	BPM	Construction of 16 enviroloos or Waterborne toilets	CSIR	R1 000	R000
4. Pondo Combined	Lulekani / Lulekani Township	BPM	Construction of 16 waterborne toilets	CSIR	R1000	R000
5. Vuxeni Secondary	Namakgale / Namakgale	BPM	Replace old Waterborne toilets with new ones	CSIR	R1 437	R000
6. Xitlhangu Primary	Lulekani / Matiko Xikaya Lulekani	BPM	Drill and equip borehole	CSIR	R500	R000
7. Xitlhangu Primary	Lulekani / Matiko Xikaya Lulekani	BPM	Construction of 24 enviroloos	CSIR	R1 500	R000

Type of Infrastructure	Target Start Date	Target Completion Date	Source of funding	Budget Program Name	Total Project Cost	MTEF 2 2013/14 (R'000)	MTEF 3 2014/15 (R'000)	MTEF 4 2015/16 (R'000)
School - Primary	2013/04/01	2014/03/31	Education Infrastructure Grant	Public Ordinary School Education	380	380		
School - Primary	2015/04/01	2016/03/31	Education Infrastructure Grant	Public Ordinary School Education	9 102	-	-	9 102
School - Primary	2012/05/01	2015/03/31	Education Infrastructure Grant	Public Ordinary School Education	8 925	5 500	3 000	
School - Primary	2015/04/01	2016/03/31	Education Infrastructure Grant	Public Ordinary School Education	900		-	900
School - Primary	2013/04/01	2014/03/31	Education Infrastructure Grant	Public Ordinary School Education	380	380		
School - Secondary	2015/04/01	2016/03/31	Education Infrastructure Grant	Public Ordinary School Education	380		-	380
School - Secondary	2015/04/01	2016/03/31	Education Infrastructure Grant	Public Ordinary School Education	1 500		-	1 500
School - Primary	2013/04/01	2016/03/31	Education Infrastructure Grant	Public Ordinary School Education	11 124	1 000	6 519	3 075

3.6.2 Department of Sports, Arts and Culture

Project Name	Programme Name	Project Description /Type of Structure	District Municipality	Local Municipalities	Project/Programme Duration		Total Budget	Expenditure To Date From Previous Year	MTEF Forward Estimates	
					Date Start	Date Finish		2012/2013	2013/2014	2014/2015
1. Club Development	Sport Development	Training Of Couches, Administrators	MDM	All Local Municipalities	Quarter 2	Quarter 4	R1m	R1m	R1m	R1m
2. Farm Sport	Sport Development	Farm Sport Competition	MDM	All Local Municipalities	Quarter 2	Quarter 3	R1m	R1m	R1m	R1m
3. Recreation	School Sport And Recreation	Hub Development	MDM		Quarter 1	Quarter 4	R120,000	R120,000	R120,000	R120,000

Project Name	Programme Name	Project Description /Type of Structure	District Municipality	Local Municipalities	Project/Programme Duration		Total Budget	Expenditure To Date From Previous Year	MTEF Forward Estimates	
					Date Start	Date Finish		2012/2013	2013/2014	2014/2015
		Provision Of Equipment's And Attires To School	MDM	All Local Municipalities	Quarter 1	Quarter 4	R25m	-	-	-
4. Social Cohesion Project	Arts And Culture	Promotion Of Performing And Visual Arts	MDM	All Local Municipalities	Quarter 2	Quarter 3	R1m	R1m	R1m	R1,5m
5. Celebration Of Significant Days	Arts And Culture	Mapungubwe Arts Festival Build Up Events	MDM	All Local Municipalities		Quarter 3	R2m	R2m	R2m	R2m
6. Records Management	Archives Services	Training Of Records Officials	MDM	All Local Municipalities	Quarter 1	Quarter 2	-	R1,6m	-	-
7. Library Books And Periodicals	Library Services	Supply Of Library Books And Periodicals To Community Libraries	MDM	All Local Municipalities	Quarter 1	Quarter 4	R4m	R4m	R4m	R4m

3.6.3 Department of Environment

3.6.3.1 Tourism Section

Project Name	Proj. Description/ Type Of Structure	District Muni.	Local Mun.	Tot. Budget	Mtef Forward Estimates			Current Status
					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	
Letaba Ranch	Development of bush tented camps and staff accommodation	Mopani	Ba-Phalaborwa	36m	8m	18m	10m	
Shonalanga	Upgrading of staff accommodation, access, and internal roads improvement. Development of new	Mopani	Ba-Phalaborwa	14m	3m	7m	4m	

	chalet and new-tented camp. Resort furnishes and equipment.							
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3.6.3.2 LEDA is a product of amalgamation of the following agencies: LimDev, TIL, libsa and LADC

Prog. Name	Prog. Description	District Muni.	Project/Prog. Duration		Total Budget		MTEF Forward Estimates		Current Status
			Date Start:	Date Finish:		2013/14	2014/15	2015/16	
Property management	To provide infrastructure through industrial, commercial and residential property acquisitions.					1738 tenants	1758 tenants	1773 tenants	Not yet implemented
Agri Business	Hub project to be developed	All	2013.05	2014.04		4	4	5	Not yet implemented
	Expansion of hatcheries and breeder houses	All	2013.05	2014.04		9	4	4	
	Refurbish pack houses	All	2013.05	2014.04		8	8	4	
	Develop fruit and vegetables processing facilities	All	2013.05	2014.04		1	2	2	
	Establish Nguni livestock project	All	2013.05	2014.04		1	1	1	
	Review Agri business and Agro processing business model	All	2013.05	2014.04		3	3	3	
Housing development	Disbursement of housing loans in rural and urban areas	All	2013.05	2014.04		43.5m	50.8m	58.5m	
Corridor mining resources	Increase investment in mining opportunities for SMMEs development	All	2013.05	2014.04		48m	67.4m	1.7 billion	
Great North	Provision of sustainable ,affordable ,reliable and safe passenger transport	All	2013.05	2014.04		37m	40.4m	43.2m	
Business loans	SMME funding	All				43.5m	50.8m	58.5m	

3.6.4 Environment:

Prog. Name	Prog. Description	Project/Prog. Duration		Total Budget	MTEF Forward Estimates		Current Status
		Date Start:	Date Finish:		MTEF 2013/14	MTEF 2014/15	
Training of EMIs	Number of EMIs trained and designated	2013/14	2014/15		50	50	Not yet implemented
Enforcement operations	Number of special enforcement operations conducted				140 patrols, 5 audits, 70 roadblocks, 150 proactive 160 patrols, 5 audits, 90 road blocks, 200 proactive inspection		
Finalization of damage causing animal complaints	Number of damage causing animals complaints finalized				100% finalization of complaints	100% finalization of complaints	

3.6.5 Eskom Projects

Municipality	Project Name	Re Phased Planned CAPEX	Re Phase Planned Conn	Total YTD Actual CAPEX	Total YTD Actual conn	Comments
BPM	Gardenview	R1,960,223.00	290	R1,557,681.16	276	Completed, energized & reported
BPM	Kanana	R3,599,768.00	559	R2,855,578.78	470	Completed, energized & reported
BPM	Selwane Ext	R2,500,000.00	390	R42,612.57	0	Pre-engineering
BPM	Matikoxikaya C	R3,528,000.00	231	R1,282,375.68	0	Project in progress
BPM	Mohlabeng Ext	R1,620,000.00	120	0	0	
BPM	Kurhula Ext	R5,055,435.00	558	0	0	
BPM	Tsube	R7,5m				

3.6.6 Department of Health

Project Name	Type of infrastructure	Project Description	Municipality	Project Duration		Total Expenditure Mar - 2013	MTEF Forward Estimates
				Start Date	End Date		2013/14
Phalaborwa (Busstop) Clinic	Clinic	New Clinic	Ba-Phalaborwa	Apr-11	Apr-12	7 881	800

Project Name	Type of infrastructure	Project Description	Municipality	Project Duration		Total Expenditure Mar - 2013	MTEF Forward Estimates
				Start Date	End Date		2013/14
Maphuta Malajie Hospital	Hospital - District	A1: Administration, Gateway clinic, Gate house, External works	Ba-Phalaborwa	Feb-08	Oct-11	25 801	745
Maphuta Malajie Hospital	Hospital - District	B2: Transport offices, Sport facilities, Kitchen upgrade, Maimtenance & Linen store	Ba-Phalaborwa	Oct-08	Aug-10	28 041	200
Maphuta Malatjie Hospital	Hospital - District	Construction of OPD, Casualty, X-Ray	Ba-Phalaborwa	Apr-13	Dec-15	3 400	10 216
Humulani Clinic	Clinic	Clinic Upgrade To Standard	Ba-Phalaborwa	Jun-13	Apr-14	1 064	9 000
Maphuta Malatjie Hospital	Hospital - District	Construction of Resource Center	Ba-Phalaborwa	Jun-13	Sep-14	1 374	4 000

3.6.7 Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs

					Project Duration		MTEF Estimates		Current Status
							2013-14	2014-15	
	Ward	Village (Area)	Subsidy Programme	Beneficiaries/Houses			R'000	R'001	
BA-PHALABORWA MUNICIPALITY									
2013/2014	Ward	Village Name	Urban or Rural	Beneficiaries/Houses					
	13	Lulekani	RURAL	126	2013/01/04	31/03/14			New project
	10	Maseke	RURAL	190	2013/01/04	31/03/14			New project
				316					

3.6.8 Limpopo Department of Roads and Transport Projects

Municipality	Type of infrastructure	Project duration		Source of funding
		Date: Start	Date: Finish	
Ba-Phalaborwa	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant

3.6.9 Department of Agriculture

Project Name	Programme	Project Description	Programme Description	Municipality	Project Duration	Total Budget	Expenditure from previous years	MTF Forward Estimates		Current Status
Seloane Farmers	CASP	retention for irrigation system and removal of stumps	on & off farm infrastructure	BPM	24 months	R 3 704 047.12	R 60 233.00	2 500 000	R 250 000.00	Retention paid. The service provider is currently on site to remove tree stumps. Service provider for checking the irrigation system is on site
Khomaniswitiya	food security	testing supervision of 1 borehole	on & off farm infrastructure	BPM	12 months	R 500 000.00	R 36 329.72	R 0.00	R 0.00	implementation of irrigation system is currently underway
Ba-Phalaborwa Area Wide Fencing Project -Mashishimale	Land Care	Fencing Project	Land Care	Ba-Phalaborwa	2012/13	R 787 700.00	R 787 700.00		R 500 000.00	5km Fence Constructed.
Ba-Phalaborwa Letsema Projects(39 projects)	ILIMA/LETSE MA MOPANI	Purchase of seeds/seedlings, fertilizers, insecticides, feathered animals, vaccines, pigs, goats,	Supply of production inputs	Ba-Phalaborwa	2012-2013	R 1, 305 483.83	R 815 422.70	1108872.00	1058362.09	Provided with seeds/seedlings, feathered animals, other animals, animal feed, vaccies,

Project Name	Programme	Project Description	Programme Description	Municipality	Project Duration	Total Budget	Expenditure from previous years	MTF Forward Estimates		Current Status
		animal feed								fertilizers & pesticides

3.7 Stakeholders Projects

3.7.1 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	BPM/GTM/MDM/Provincial Office/Balepye Community Town Planners	High
	1.1Dermacation of New sites	Land will be allocated by the Community	Immediate	BPM/GTM/MDM/Provincial Office/Balepye Community/Balepye Tribal Town Planners	High
	1.2 Electrification	Within the Dermacated Sites	Done Concurrently with Dermacated Site	BPM/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/BPM/GTM	High
	1.4 Primary School	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/GTM/DOE	Medium
	1.5 Secondary school	Within Township	2-5 years	MDM/ConsMurch/Exarro/Tiara/GEM/BPM/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

Ward	Need Description/Project Name	Location/Area	Time Frame	Corporate Social Partner	Priority
	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/BPM/GTM/DSAC	

Infrastructure Development and Employment Creation: Project List #	Project Name	Time Frame July 2012 to June 2013 = 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)

Infrastructure Development and Employment Creation: Project List #	Project Name	Time Frame July 2012 to June 2013 = Year 1	Corporate & Social Investment Partner/ Responsible Party	Balepye Industrial Company Share Percentage (%)	Benefit to Balepye	Possible Work-packages and Balepye value-add
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 Balepye-owned	Solar Farm Management Electrical Metering Services Electrical Engineering works Material Supply

3.7.2 Foskor Projects

Second Phase Social and Labour Plan						
Summary of the Local Economic Development Projects						
Project Description	2013	2014	2015	2016	2017	Grand Total Per Project
Establishment of a new landfill site		1,000,000	1,000,000	2,000,000		4,000,000
Upgrading and refurbishment of electricity network in Phalaborwa	5,000,000	5,000,000				10,000,000
Rehabilitation of streets in Ba-Phalaborwa		4,000,000	4,000,000	4,000,000	6,000,000	18,000,000
Upgrade of Bollanoto Tourism Hub	1,500,000	1,500,000				3,000,000
Grand Total Earmarked for LED per Annum	6,500,000	11,500,000	5,000,000	6,000,000	6,000,000	35,000,000

3.7.3 Palabora Mining Company Projects for 2012/13

Programme	Project Name & Description	Budget 2012/13	Budget 2013
Pelang Clinic		R 7 000 000.00	R -
Selwana ELC		R 1 500 000.00	R -

Programme	Project Name & Description	Budget 2012/13	Budget 2013
PMC CUP		R 2 000 000.00	R -
SED PMC Careers/Skills Workshops		R 600 000.00	R 400 000.00
Education: Bursaries		R 2 000 000.00	R 2 000 000.00
Arts Culture and Sports		R 1 000 000.00	R 600 000.00
Communications and PR			R 1 000 000.00
Health, Education & Skills Development			R 8 000 000.00
Plumbing Workshop			R 1 000 000.00
SED Total		R 14 100 000.00	R 13 000 000.00
30TEN+5 Projects			
Waterbok Farm	Fresh Vegetable Farming	R 500 000.00	R -
Hluvukani	Manufacturing (Roofing Tiles,etc)	R 200 000.00	R -
Mangena Welding	Manufacturing (Steel Products, etc)	R 200 000.00	R -
Leagae Truck Stop	Parking Enclosure for Trucks	R 1 000 000.00	R -
Bravomax (Vermiculite and Boards)		R 5 100 000.00	R -
Women and Youth Projects			
Drycleaning and Laundry Facilities		R 850 000.00	R -
Women Construction Project		R 250 000.00	R -
Frachchises to be run by Youth and Women.			
Bimbo's Group (Fastfood)		R 780 000.00	R -
Computers servcies and accessories		R 870 000.00	R -
Mobile Communications		R 750 000.00	R -
Car wash		R 750 000.00	R -
Health Shop		R 750 000.00	R -
Famous Brands		R 900 000.00	R -
Incubation facility (Old Clininc)	Infrastructure remodeling,equiment & management)	R 3 000 000.00	R 2 500 000.00

Programme	Project Name & Description	Budget 2012/13	Budget 2013
	Enterprise Development	R 4 000 000.00	R -
			R -
Local Supplier Development	Supplier Development Through the Incubator)		R 8 500 000.00
Complete Machine Solutions (CMS)		R 4 000 000.00	R -
Supplier and Incubator Consultant		R 1 200 000.00	R -
Vexovax and Vexosync		R 800 000.00	R -
Infrastructure			
Road Rehabilitation Grant (BPM)			R 9 000 000.00
Electrical Infrastructure (BPM)			R 10 000 000.00
Enterprise Development Total		R 25 900 000.00	R 30 000 000.00
Total SED & ED Funding		R 40 000 000.00	R 43 000 000.00
Palabora Foundation Projects			R 30 476 568.00
Health			
Education (student Porgs,ECD,INService)			
Skills Development			
Economic Development			
Tourism expenses			R 350 000.00
Grand Total			R 113 826 568.00

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
PMS Framework	Yes	Planning & Development

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		
	PROJEC TS	PROJECTS	Lulekani 1A	Mashishimale R3	Tlapeng	Maseke	Boelang	Makhushane	Malungani village	Namakgale	Phalaborwa x7	Phalaborwa x10	Phalaborwa x9	Leydsorp	Murchison Mining	Total	DEFICT (-)
	SETTLE MENT NAME		403	318	508	280	430	220	628	115 4	110	-	107 0	100 0	-	612 1	
1	Ben Farm	150	135	15												150	0
2	Lulekan i A	268	268													268	0
3	Makhu shane	197						197								197	0
4	Mashis himale	198		198												198	0
5	Maseke	197				197										197	0
6	Matiko -Xikaya	394														0	0
7	Selwan a	198														0	0
	TOTAL ALLOC ATED	160 2	403	213	0	197	0	197	0	0	0	0	0	0	-	101 0	0
	SURPL US (+)		0	120	508	83	430	23	628	115 4	110	-	107 0	100 0	-	512 6	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 opportunities by primarily utilizing local resources
- Introduction of LED support programmes through strategies

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

Application of principles:

The strategies for LED should incorporate the following elements:

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

Key issues in the LED Strategy

The strategy provides baseline information on the current:

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

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

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

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 waste 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

- 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.

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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 Municipal'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 Ba-Phalaborwa Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

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

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

Disaster Management is a continuous and integrated multi-sect oral 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
- Technological 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 too is reflected in restructuring and reshaping municipal services, implementing new financial management systems, securing sound recurring revenues and making responsible spending adjustments in light of the revenue growth limitations in order to achieve a balanced budget.

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

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

4) Capital And Operating Budget Estimates

The financial plan includes an Operating Budget (Table 1), the capital investment programme per GFS Classification (Table 2) 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.

5. 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 benchmarks which can assist in assessing the financial health of the municipality is:

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

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

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.

4.12 PERFORMANCE MANAGEMENT FRAMEWORK

Purpose

This document represents the framework for Ba-Phalaborwa Municipality which will be adopted by the Executive Committee and Council to serve as its guiding policy for performance management. It outlines the processes of how the municipality will undertake its planning (starting of the process), development and implementation of a performance management system together with the detailed key performance indicators, the corresponding targets and timelines. The framework outlines important aspects of the municipality's performance review (development and review of the measurement framework), monitoring and assessment, reporting and evaluation including the determination of the roles of different role-players. Performance management is a dynamic process and the aim of this document is to provide a framework within which the dynamics can be managed.

The framework outlines the municipality's performance management operations regarding –

- the legal requirements that the performance management system will fulfil;

- the guiding principles that should inform the reviewing, monitoring, reporting and evaluation of performance of municipal officials; departments (services) and that of the whole municipal organisation;
- the institutional arrangements to be followed in order to make the system work, and to facilitate effective delegation of responsibilities to the different role-players in the municipality's performance management system process;
- an approach or a model that describes what areas of performance will be managed, what mechanisms will be used to report and review performance; and
- a programme of action for the development and implementation of the performance management system.

This performance management framework is based on the document: "Performance management: A guide for Municipalities" by the Department of Provincial and Local Government, 2001, that gives direction and includes steps to be followed in the development and implementation of the performance management system.

Background

Management in business and human organisation activity, in simple terms means the act of getting people together to accomplish desired goals. Management comprises planning, organising, resourcing, leading or directing, and controlling an organisation (a group of one or more people or entities) or effort for the purpose of accomplishing a goal. Resourcing encompasses the deployment and manipulation of human resources, financial resources, technological resources, and natural resources.

At the core of modern management lie three functions:

- Strategic planning;
- Budgeting and financial management
- Performance management

Integration of these three functions ensures that the management function is effective and that service delivery within the municipality takes place according to stakeholder expectations. If any of the three functions are not planned for and executed well, the system as a whole will be jeopardised.



Figure 1: Integrated Management System

In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of projects and budget. Two levels of performance management are to be implemented within the municipality:

- Organisational level: i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager, and the Directors/Managers reporting directly to the Municipal Manager.
- Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.

Structure of the Performance Management Framework

This performance management framework is divided into five (5) sections, namely the legislative and regulations context; the starting of the performance management system; the developing of the performance management system, the implementation of the performance management system that includes the reviewing; the monitoring and reporting and evaluation of the performance management system; the individual performance management system and capacity building.

Legislative and Regulations Context

This section highlights the key legislation and policy directives in which the performance management framework for Ba-Phalaborwa Municipality is developed. These are the White Paper on Local Government (1998), Municipal Systems Act (Act no. 32 of 2000), Municipal Finance Management Act (2003), Municipal Planning and Performance Management Regulations (2001) and Municipal Performance Regulations for Municipal Managers (2006).

Starting the Performance Management System (Phase 1)

This section outlines the necessary institutional structures and arrangements required to start the development and implementation of performance management in Ba-Phalaborwa Municipality. This includes delegation of responsibilities, roles and responsibilities of role players and stakeholders, the municipality's internal structure and the need to institute a change management process during implementation of performance management.

Developing the Performance Management System (Phase 2)

This section outlines how the performance management system will be developed with its key components. The municipality identifies internal and external stakeholders for the system, the structures that will support stakeholder participation, the performance management model the municipality will use, how the system will be published and adopted by the Executive Committee and Council.

Implementing the Performance Management System (Phase 3)

This section outlines the approach Ba-Phalaborwa Municipality will adopt in the identification of priority issues, developing strategic objectives, development of performance measures, setting performance targets, review of performance measures and targets, developing a monitoring framework (measuring performance) and how the performance management model will be used as a monitoring framework.

This section seeks to highlight key processes for performance management system reviewing, monitoring and reporting. It covers the following: planning cycle of the performance management system, implementation and review of the system and an institutional review mechanism such as public participation or ward committee input, the approach to performance management review and how performance can be improved, how monitoring is to take place and what mechanisms such as audit mechanism will be used as part of the monitoring and evaluation process. The detail of reporting will be dealt with in terms of reporting on performance and the publication of performance reports.

Individual or Employee Performance Management

This section will guide how the municipality and the human resource performance management will be aligned. It outlines key aspects such as the relationship between organisational and employee performance management as well as performance agreements, performance plans, personal development plans, core competency requirements, performance bonus, performance reviews, performance evaluation system, and management of evaluation outcomes as promulgated in the Performance Regulations 2006 for Section 57 employees.
