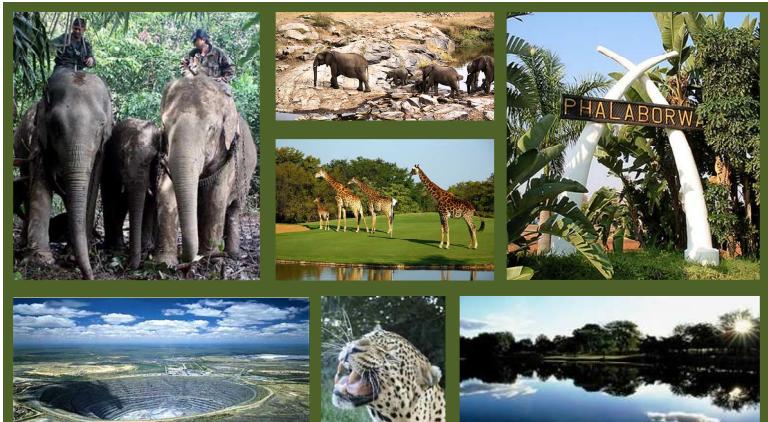


Ba-Phalaborwa Municipality

Final IDP Document 2012 - 2017



The Home of Marula and Wildlife Tourism



TABLE OF CONTENTS

Topic	Page No
Section A	
A1. Ba-Phalaborwa Municipality: Overview	09
A2. The Current Situation	09
A3. Key Challenges and Opportunities	09
A4. Municipal Strategies	10
A5. Powers and Functions of the Municipality	10
A6. IDP, Budget and PMS Process Plan	11
A7. IDP, Budget and PMS Calendar	12
A8. Structures that manage/drive IDP/Budget and PMS Process	14
Section B	
Situational Analysis	
B1. THE EXTERNAL ENVIRONMENT	15
B1.1 Natural Environment	15
B1.2 Air Pollution	19
B2. Spatial Planning	19
B2.1 Geographic Location	19
B2.2 Guidelines for Land Use Management	23
B2.3 Spatial Planning & Land Use	24
B2.4 Formalisation of villages	25
B2.5 Development Control	25
B2.6 Land Claims	26
B2.7 Stands Demand & Supply	28
B3. DEMOGRAPHICS	30
B3.1 Population	30

B4. SOCIO-ECONOMIC PROFILE	33
B4.1 Labour Force	33
B4.2 Employment Sector	34
B4.3 Income Distribution	35
B4.4 Local Economic Development	36
B4.4.1 Economic Sectors in Ba-Phalaborwa	37
B4.4.2 Job Creation	48
B4.4.3 SMME Support	49
B5. SOCIAL ANALYSIS	50
B5.1 Safety & Security	50
B5.2 Disaster Management	52
B5.3 Housing	53
B5.4 Thusong Services Centre (TSC)	55
B5.5 Libraries	56
B5.6 Recreational Facilities	57
B5.7 Parks & Cemeteries	59
B5.8 Traffic & Licensing	60
B5.9 Health Services	60
B5.10 Educational Facilities	65
B5.11 Higher Educational Facilities	67
B6. ANALYSIS OF MUNICIPAL SERVICES	68
B6.1 Water Services	68
B6.2 Sanitation Services	69
B6.3 Electricity Services	75
B6.4 Waste Management	82
B6.5 Free Basic Services	84
B6.6 Roads & Storm water	84
B6.7 Public Transport	89

B6.8 Rail Transport	90
B6.9 Air Transport	91
B7. INTERNAL MUNICIPAL ANALYSIS	91
B7.1 Institutional Municipal Analysis	91
B7.2 Human Resources & Organisational Structure	92
B7.3 Financial Analysis	93
B7.4 Auditor General's Report	94
B7.5 Audit Committee	95
B7.6 IGR Structures	95
B7.7 Public Participation	96
B7.8 Stakeholders Relations	97
B7.9 Special Groups	98
B8. PROBLEM STATEMENT	98
B9. RECOMMENDATIONS	99
B10. COMMUNITY NEEDS	99
SECTION C	
Strategic Plan	
C1. Introduction	115
C2. Situational Analysis	115
C3. SWOT Analysis	116
C4. Pains & Enablers	121
C5. Strategic Intent	125
C6. Vision	126
C7. Mission	127
C8. Values	128
C9. Strategic Map	129
C10. Strategic Objectives	131
C11. Strategic Alignment	133

C12. Strategic Scorecard	145
C13. Operational Strategies	154
C14. Ba-Phalaborwa Turn Around Strategy Report	165
C15. Conclusion	177

Section D

Projects

D1. Introduction	178
D2. Sources of Funding	178
D3. Municipal Capital Plan 2012-17	180
D4. Municipal Operations and Maintenance Projects 2012-2017	193
D5. Proposed NDPG Projects for 2012-13	206
D6. Sector Departments Projects for 2012/13	207
D7. Mopani District Municipal Projects 2012-17	212

Section E

Summaries of Sector Plans

E1. Ba-Phalaborwa IDP Housing Chapter	215
E2. Land Use Management Scheme	218
E3. Anti-Corruption Strategy	220
E4. Local Economic Development Strategy	225
E5. Spatial Development Framework	227
E6. Integrated Waste Management Plan	229
E7. Recruitment and Retention Strategy	231
E8. Municipal Institutional Plan	232
E9. Risk Management Strategy	234
E10. Disaster Management Plan	235
E11. Five-Year Financial Plan	237

SECTION F

Addedum: Organogram of the Municipality

Draft Budget 2012-13

Draft SDBIP 2012-13

FOREWORD FROM THE MAYOR



Mayor: Cllr NA Sono

The municipality is starting yet another year on a very high note. Just like in the past years **service delivery will remain one of the biggest challenges, and thus remains a major priority**. Our 2012/13 draft IDP may not, and dare not, be the same as the preceding ones, as it must reflect on our actions in responding to the current challenges as the situation dictates.

The provision of **electricity in Phalaborwa town** is currently a challenge due to old electricity infrastructure and it results in unplanned power outages. In addressing the problem, the municipality commits to channel **R19m in the 2012/13 financial year from own funding to electricity projects in Phalaborwa town**. The recent heavy rains that resulted as floods impacted negatively on the state of our roads and as such **roads and storm water remain a priority**.

This draft IDP, in its strategic thrust, gives expression to provide solutions to pressing issues such as:

- **Refurbishment of electricity infrastructure;**
- **Rehabilitation and maintenance of roads; and**
- **Construction of roads and storm water.**

The need for **training and employment** of our people during constructions of projects cannot be left out, and this has to be carried out in line with the Extended Public Works Program (EPWP) principles. For this purpose there is **additional R1m to create jobs**, through the EPWP, depending on the number of jobs we create in our construction projects.

As we continue on our march to deliver services, **we pledge to work with our people** to leave no stone unturned in fulfilling our mandate by accelerating and doubling our efforts to bring a better life for all.

The draft IDP, Budget and PMS for 2012 – 2017 period is hereby tabled in line with the provisions of Section 16 of the MFMA.

I express my appreciation to the Speaker, Chiefwhip, Executive Committee Members, members of council, Administration, Strategic Partners, Traditional Authorities, and the general public for their support, dedication and assistance in achieving our goals.

Cllr NA Sono

Date

Mayor

INTRODUCTION BY THE MUNICIPAL MANAGER



Municipal Manager: Dr SS Sebashe

The 2012/13 draft IDP, Budget and PMS process commenced in July 2011 and will culminate with the adoption of the Final IDP, Budget and PMS at the end of June 2012. The process was guided by a Council approved Process Plan that together we have again implemented without fail. We have now reached an important milestone in the process, which is the Approval Phase. The process involves public participation, where members of the public are expected to make representations on, amongst others, the Draft IDP. We therefore urge the community of Ba-Phalaborwa to constructively, yet robustly, engage the Municipality on proposed service delivery initiatives

An analysis of ward needs revealed that the top priorities of communities in the municipal area are **electricification, roads and storm water**. It is also clear from the Mayor's forward and general complaints from the community that we are sitting with aged infrastructure that needs urgent attention. This IDP should therefore be seen as a strategic intervention towards addressing mainly these challenges. In order to achieve our strategic intent, we are together with our strategic partners, committing a total of **R113 595 000** towards our Capital Expenditure Programme for the 2012/13 financial year.

The municipality further appreciates the healthy relationship that exists with its strategic partners. Just like in the past years, PMC and Foskor will be implementing projects as per their social labour plans and further go an extra mile by assisting the municipality outside their committed plans. The 2012/13 financial year is a different year as Murchison Mine also commits to implement projects to the community as part of their social responsibility.

Municipal Manager:

DR SS Sebashe

Date:

SECTION A

Executive Summary

A1. Ba-Phalaborwa Municipality: An Overview

Ba-Phalaborwa Municipality is a Category B municipality established in terms of Section 155 of the Constitution and strives to achieve the following objects of local government (as enshrined in Section 152 of the Constitution):

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

The Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. It is one of the five local municipalities in the Mopani District family of municipalities. It has a geographical area of 7461.6 km² that constitutes more than 27% of the Mopani District. It serves as a convenient gateway to the Kruger National Park and the Transfrontier Park through the Mozambique Coast.

A2. The Current Situation

The current municipal Council is the fourth since the establishment of transitional local councils in 1995. The current Council was inaugurated in June 2011 following the local government elections that was held on the 18th May 2011. The current Council comprises of 36 councillors, which present an increase from the 32 councillors that was inaugurated in 2006.

A3. Key Challenges and Opportunities

The Municipality has a developmental mandate to fulfill, but is currently threatened by the downscaling of the mining sector (the main contributor to the local GDP). The mining sector is expected to shed jobs in the near future as a result of Palabora Mining Company (PMC) stopping copper mining and the resultant closure of other related operations in the area. The Municipality's main challenge is to stimulate the local economy and attract sustainable investment into the area. There is an abundance of a variety of minerals within the Phalaborwa area and the Gravelotte Greenstone Belt and that further presents an opportunity

for small scale mining. The close proximity of the Municipality to the Kruger National Park Gate also presents an opportunity to grow the tourism industry.

A4. Municipal Strategies

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.

A5. Powers and Functions of the Municipality

In terms of the Municipal Demarcation Board' assessment of the capacity of municipalities to perform their functions, Ba-Phalaborwa Municipality is authorized to exercise and perform the following powers functions:

Table A1: Powers and functions of the Municipality

POWERS & FUNCTIONS	AUTHORISATION	RESPONSIBLE DEPARTMENT
Air pollution	Yes	Community Services
Building regulations	Yes	Technical Services
Child care facilities	Yes	Community Services
Electricity reticulation	Yes	Technical Services
Local tourism	Yes	Planning and Development
Municipal airport	Yes	Community Services, Strategic Planning
Municipal planning	Yes	Planning and Development
Municipal health services	Yes	Community Services
Municipal public transport	Yes	Community Services
Pontoons & ferries	Yes	Community Services
Storm water	Yes	Technical Services
Trading regulations	Yes	Community Services
Water (potable)	No	-
Billboards & the display of advertisements in public places	Yes	Corporate Services, Planning & Community Services
Cemeteries, funeral parlous 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	Yes	Community Services

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

Source: Municipal Demarcation Board, 2008

A6. IDP, Budget and PMS Framework and Process Plan

Section 28 of the Municipal Systems Act, Act 32 of 2000 requires Municipal Councils to adopt a Framework and Process Plan. In developing its IDP document, Ba-Phalaborwa Municipality adopted the Mopani District Municipality IDP Framework in developing its own IDP, Budget and PMS Process Plan. The Plan identified key stakeholders in the IDP process, details stakeholder's responsibilities and finally sets calendar dates for IDP meetings.

The IDP document was developed according to the following IDP phases:

IDP Phase	Activities
Preparatory Phase	<ul style="list-style-type: none"> • Identification and establishment of stakeholders/ structures and sources of information • Development of the IDP Framework and

	Process Plan
Analysis Phase	<ul style="list-style-type: none"> • Compilation of levels of development and backlogs that suggests areas of intervention.
Strategies Phase	<ul style="list-style-type: none"> • Reviewing the vision, mission, strategies and objectives
Projects Phase	<ul style="list-style-type: none"> • Identification of projects and funding sources
Integration Phase	<ul style="list-style-type: none"> • Sector plans summary and programmes of action
Approval Phase	<ul style="list-style-type: none"> • Approval of Draft IDP, Budget and PMS by Council • Roadshows on Public Participation and notice, amendments of Draft IDP, Budget and PMS according to public comments. • Submission of Final IDP, Budget and PMS to Council for approval

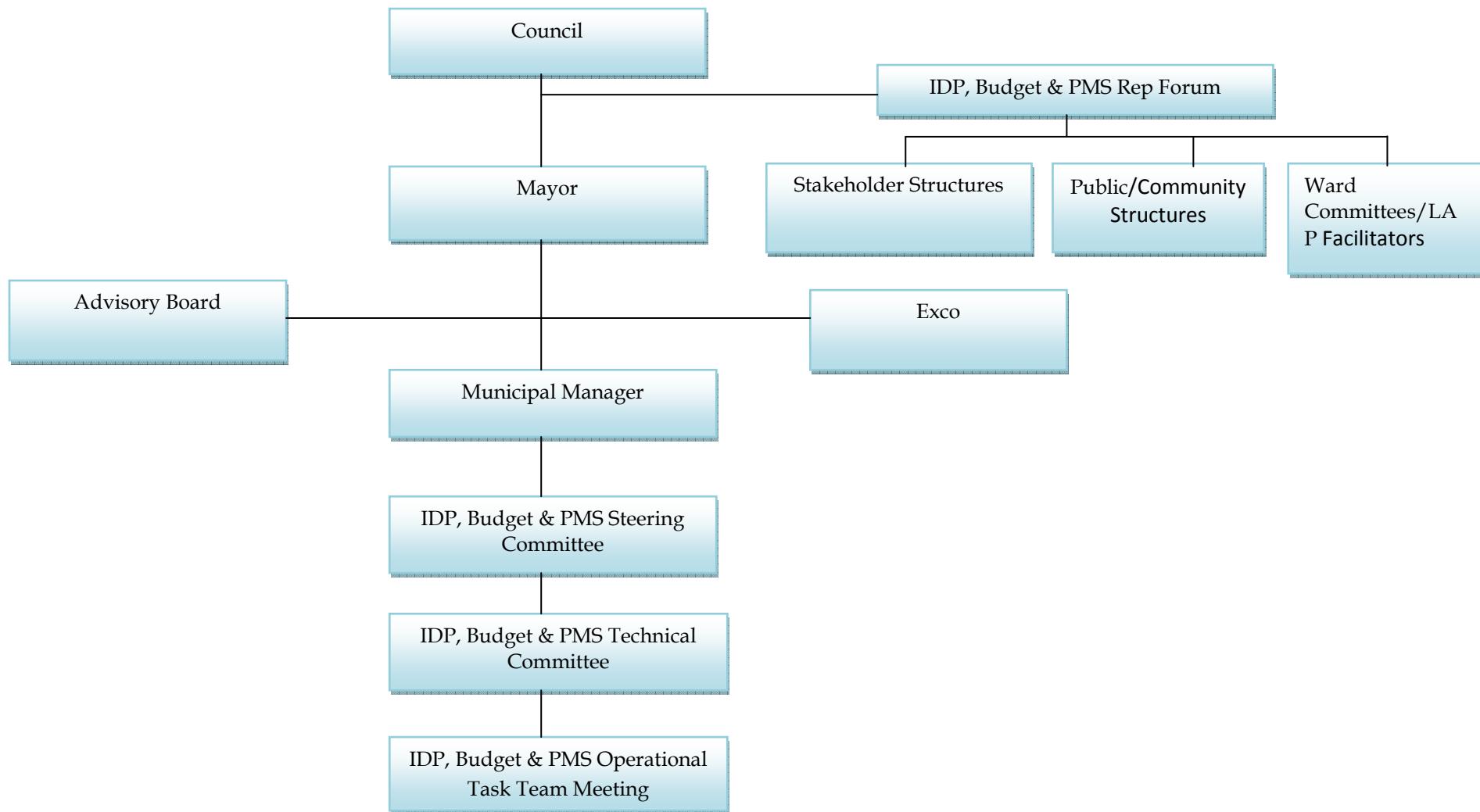
A7. IDP, Budget and PMS Calendar for 2012/13

Period	Activity	Activity Description	Output
6 June – 31 July 2011	Preparatory Phase	Develop Framework and Process Plan and confirm IDP, Budget/PMS structures	Adopted Framework and Process Plan
August 2011	Analysis Phase	Data collection – ward-based planning. Community satisfaction survey	Situational analysis (state of development report). Prioritised ward needs
September 2011	Strategies Phase	Strategic Planning	Strategic Plan (Development

			priorities, objectives, key performance indicators and targets)
December 2011	Projects Phase	Development of projects list. Establishment of project prioritisation task team	List of prioritised projects
February 2012	Integration Phase	Submission of Sector plans	Sector plans
March 2012	Approval Phase (Draft IDP, Budget and PMS)	Compilation of Draft IDP, Budget and PMS document	Approved Draft IDP, Budget and PMS document
April 2012	Public participation on the Draft IDP, Budget and PMS	Public participation on the Draft IDP, Budget and PMS	Comments and inputs on the Draft IDP, Budget and PMS document
May 2012	Final IDP, Budget and PMS	Analysis and integration comments on the Draft IDP, Budget and PMS	Final IDP, Budget and PMS

A8. Structures that manage/drive the IDP, Budget and PMS process

The following diagram is a schematic representation of the organisational structure that drives the IDP Process:



SECTION B

SITUATIONAL ANALYSIS

B1. THE EXTERNAL ENVIRONMENT

B1.1 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.

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.

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.

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

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 kopies 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.

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.

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.

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.

Protected Areas and Conservancies

These include the following:

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

The above represents an important form-giving element of the municipal area and provides a platform for launching the vision of the municipality. A conservation area in general requires a low impact approach towards land development that is sensitive towards the environment. It primarily includes developments such as hiking trails, movement, accommodation, recreation, cultural facilities and basic infrastructure. The interface with the Kruger National Park is of particular importance in that land development adjacent to the Park requires a sensitive approach. Similar to other natural

resource based developments such as mining and extensive farming, developments associated with the servicing of such developments, such as employee housing and ancillary facilities requires careful consideration of land carrying capacity as well as the potential requirements for service delivery/provision , by the municipality.

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

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

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

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

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

The following aspects require consideration:

- **Loss of natural areas:** If current land use patterns are maintained, it is likely that significant tracts of natural areas will be lost as urban sprawl occurs in a westerly direction. As this occurs, large areas of communal and formal grazing area will become overgrazed and over-utilized, resulting in loss of grazing capacity and the associated economic and cultural value of the cattle herds.
- **Deforestation:** Deforestation is intimately linked to changes in land use, with clearing of vegetation associated with opening of areas for settling, livestock grazing, and harvesting of wood for fuel (cooking). At present, the extent of deforestation has not been mapped although it can be expected that coverage will reduce exponentially as the population grows and expands.

- **Alien eradication:** The impact of alien infestation in the Municipal area is relatively low in comparison with South African trends in general. The biggest impact is, however, associated with infestation along watercourses in the municipal area. Alien infestation generally occurs at a very rapid rate if no controls are instituted, especially with land use approvals and the resultant infestation along rivers ultimately has a significant impact on water quality and quantity.
- **Water quality and quantity:** The main pressures on water resources within Ba-Phalaborwa are linked to siltation in rivers occurring because of erosion, mining activities, and encroachment of alien vegetation, poor management of sanitation facilities, construction of infrastructure or facilities within watercourses and uncontrolled abstraction for agricultural activities within the municipal area. Since all major urban centres occur within the Ga-Selati Tertiary catchment, development of any form in and around these settlements ultimately affects the potable water supply to the Municipality.
- **Ground Water:** Deterioration in groundwater quality is attributed to contamination by pit toilets, industrial and domestic waste, establishment of cemeteries in unsuitable locations, solid waste dumping (both legal and illegal) and developments with inadequate septic tanks or other systems.

B1.2 Air pollution:

The municipality does not have reliable information on the severity of air pollution in the area, taking into consideration the mining activities. At present, the Municipality does not have the capacity to perform air quality management.

B2 Spatial Analysis

B2.1 Geographic Location

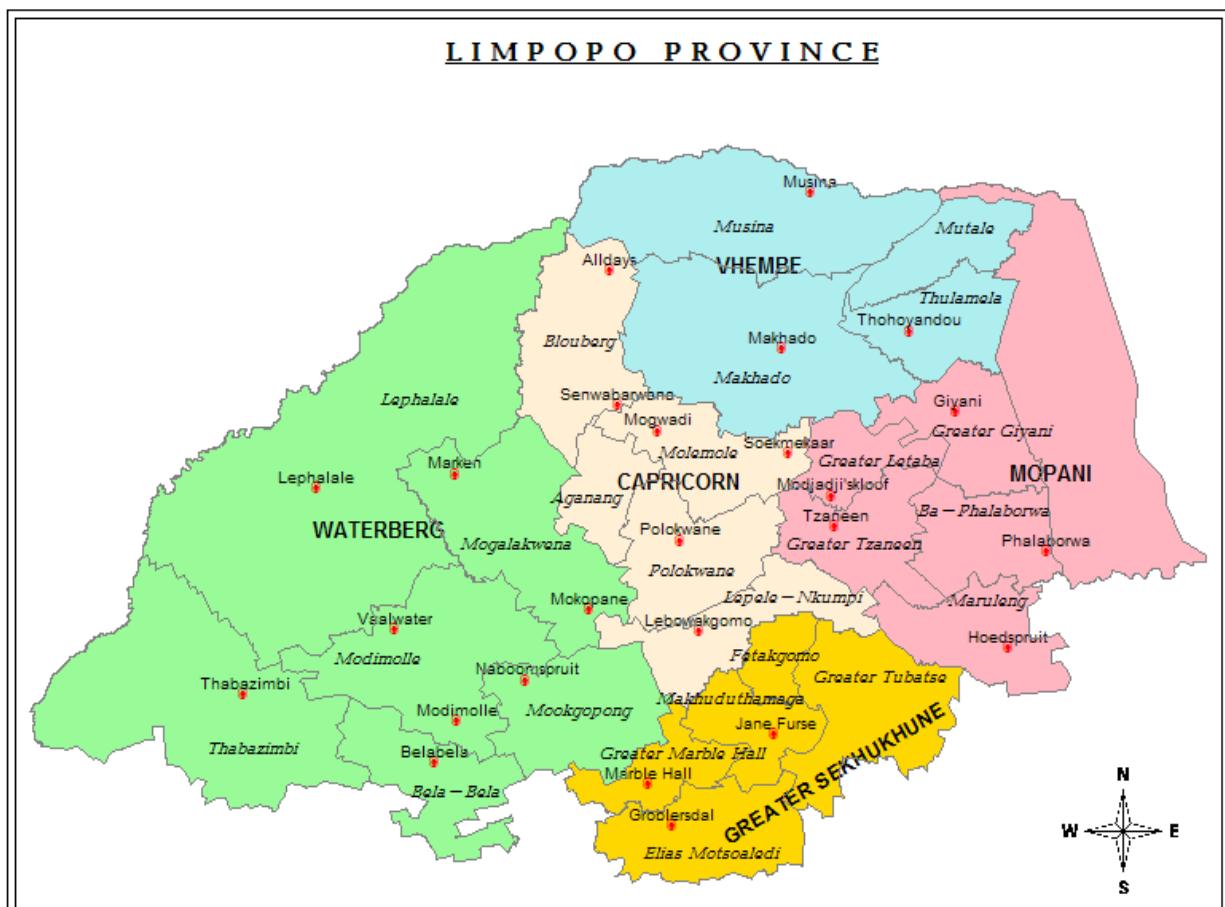
Ba-Phalaborwa Municipality is situated in the North-Eastern part of South Africa in the Limpopo Province. Ba-Phalaborwa Municipality is located in Mopani District of Limpopo Province, where unemployment and poverty are rife. It is one of the five local municipalities in the Mopani District. The Municipality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

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

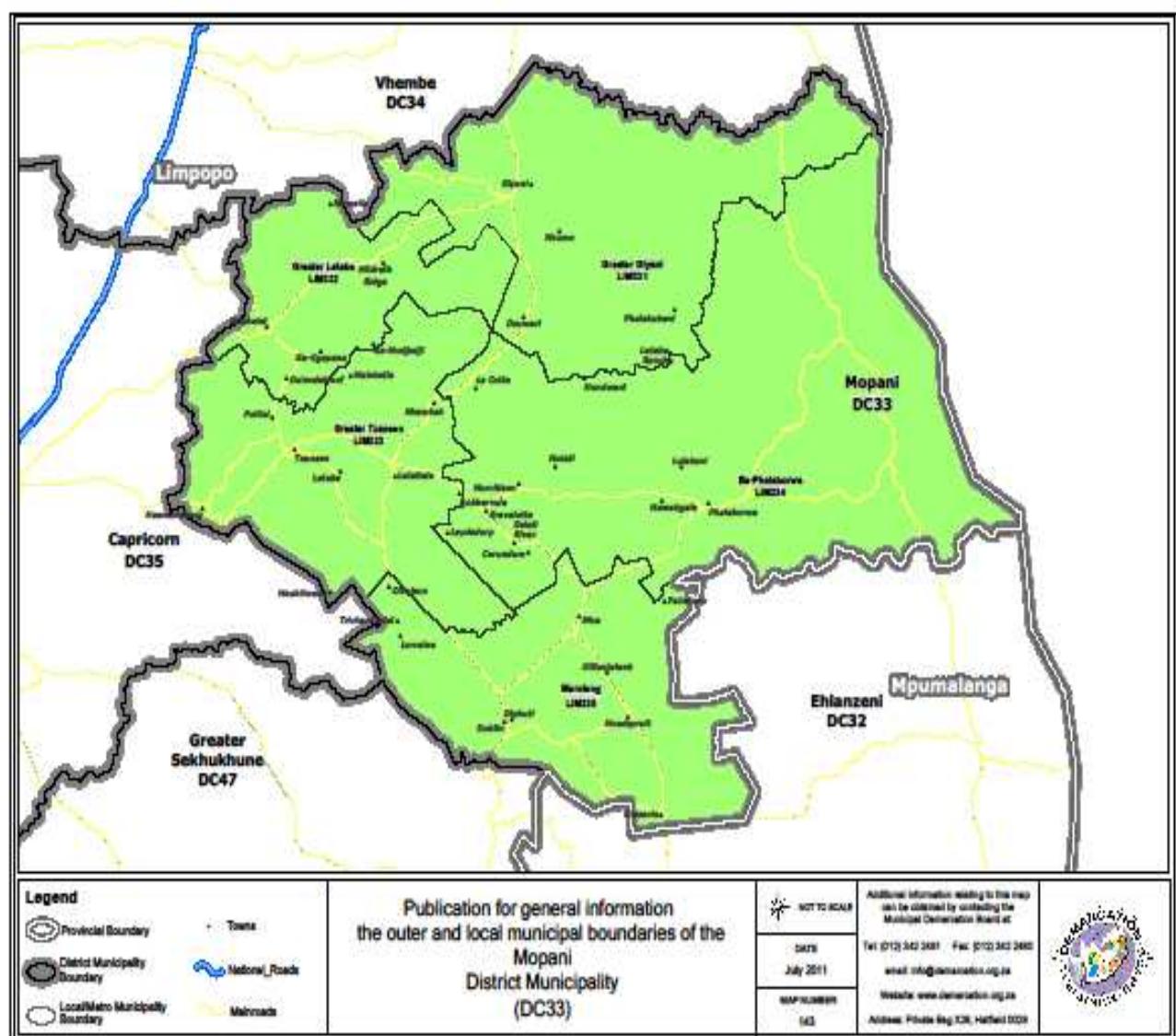
Map B1: The Republic of South Africa



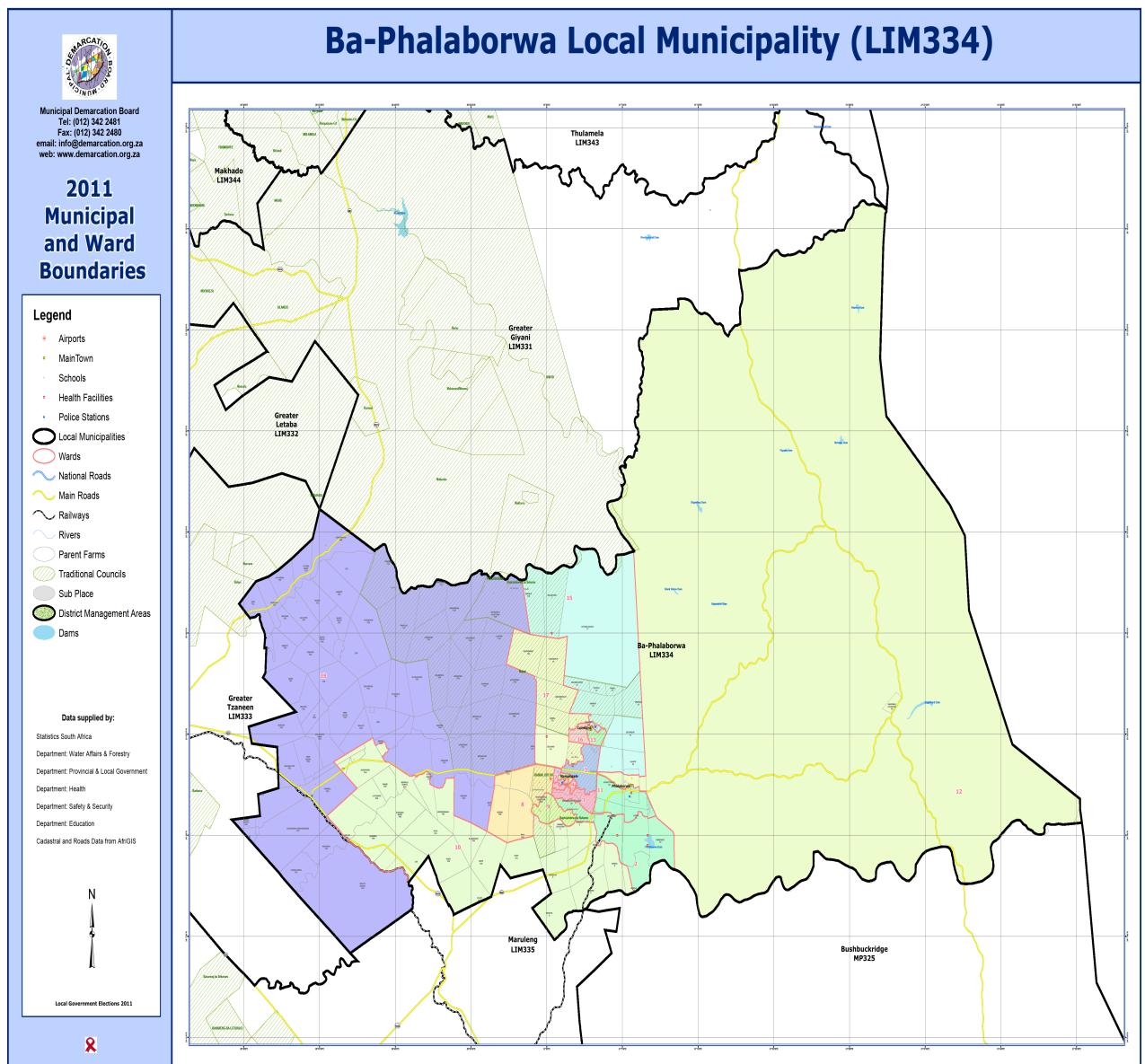
Map B2: Limpopo Province



Map B3. Mopani District Municipality



Map B4: Ba-Phalaborwa Municipal Boundaries



B2.2 Guidelines for Land Use Management

The Municipality has adopted a Land Use Management Scheme (LUMS). All land use issues in the municipal area are dealt with according to the adopted LUMS. Ba-Phalaborwa Municipality covers an area of 7461.6 km² with farms covering an enormous area of land belonging to private farmers followed by the tribal land that is under the control of Traditional Leaders (namely, Majeje Traditional Authority, Ba-Phalaborwa Traditional Authority, Maseke Traditional Authority and Selwane Traditional Authority). The other areas are proclaimed towns (Phalaborwa, Lulekani, Namakgale, and Gravelotte) and farms. Most of the farms belong to private owners and are used for game and citrus farming.

B2.3 Spatial Planning and Land Use

The purpose of conducting a spatial analysis is to ensure that the Municipality's spatial strategies and land use management decisions are based on a general awareness of:

- Spatial constraints, problems, opportunities, trends and patterns;
- The necessity for spatial restructuring;
- The need for land reform; and
- The spatial dimension of development issues.

Table B1: Settlements in Ba-Phalaborwa

Towns	Villages	Farms
4	23	109

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. During the last 5 years several towns were completed in the rural areas namely:

Table B2.

Area	Section	Number of Stands	Vacant Sites	Occupation Status
Maseke	Ext 1	500	500	Not occupied yet (new)
Majeje	Lulekani South	403	403	Not occupied (private developer)
Mashishimale	R3 East	209	-	Occupied
Makhushane	Malungane Village	630	300	70% occupied
Mashishimale	Tlapeng	508	250	50% occupied
Mashishimale	R3 Reservoir	312	230	Busy with allocation 20%
Maseke	South of tar road	225	200	Less than 10% (no water)
Boyelang	Makhushane	516	400	20% allocated
Majeje	Benfarm Lulekani road	522	-	Occupied
Mashishimale	West of R3 R3	200	150	20% occupied
Majeje	Matikoxikaya	630	-	Occupied
Selwane	New Development	-	n/a	New

Area	Section	Number of Stands	Vacant Sites	Occupation Status
Benfarm	C	-	n/a	new

B2.4 Formalisation of Villages

Several villages need formalization in order to provide stands with numbers and allocate sites. This is also required in order to provide plans for installation of services (Eskom, etc).

The following settlements listed below were identified to be formalized and provided to the Department of Human Settlements and Mopani District Municipality to assist the Municipality.

Table B3

Tribal Authority	Name of Area	No of Sites	Priority
Majeje	Humulani (balance)	+500	5
Majeje	Matikoxikaya	+500	6
Ba-Phalaborwa Municipality	Kurhula	+700	1
Majeje	Benfarm (North West of Tribal Authority Offices)	+300	2
Majeje	Benfarm next to R71	+400	7
Makhushane	North East of Namakgale Hospital	+300	10
Makhushane	Dairy, next to Dairy	+400	3
Makhushane	Nyakelang not settled according to plan	+600	4
Makhushane	Mbambamencisi next to access road	+500	8
Selwane	Selwane East	+500	8
Selwane	Selwane North of Road	+200	11

B2.5 Development Control

As previously mentioned a 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.

B2.6 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 Makhuva-Mathevula Royal Council, are claiming three adjoining farms and a portion of the Kruger National Park;
- Maenetja and Balapye-Kgoatla communities are claiming 22 adjoining farms in the western part of the Municipal area.

The abovementioned claims are reflected on the Ba-Phalaborwa Land Claims Map (see [next page](#)). 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). The willingness of the owners to sell expedited the process.

The tables below provide some information on the Mashishimale and Selwane land claims. All the other claims are still under investigation. The view of the Regional Land Claims Commissioner is that Ba-Phalaborwa Municipality should play a more active role in resolving conflicts among claimants and facilitating agreements among them within the context of a development strategy that is beneficial for all stakeholders.

Map B.5

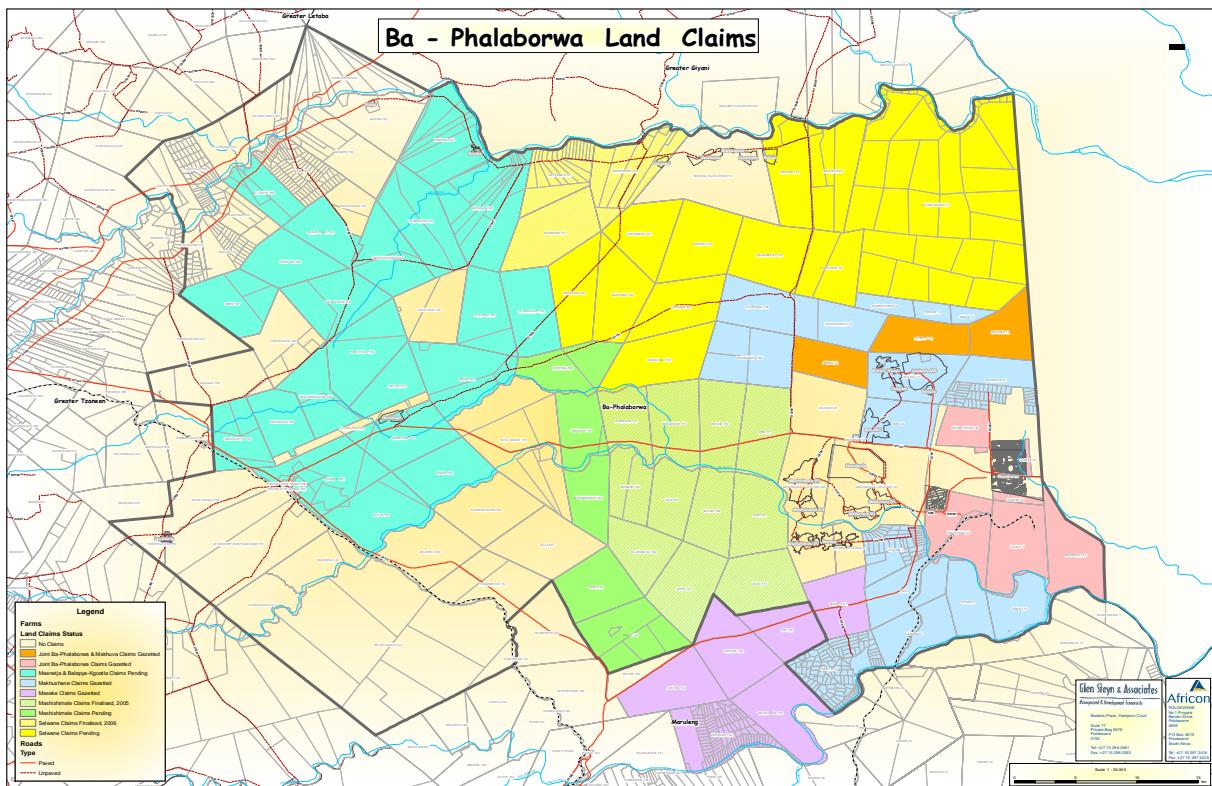


Table B5: Mashishimale Claim

Farm Name	Land Use	Value in R'	RLCC Action
Landraad 774 LT Portion 1 ¹	Game Lodge	9,000,000	Restored to CPA in Jul. 2005
Ellenboog 794 LT	Game Farming	7,500,000	Restored to CPA in Jul. 2005
Bosbok 793 LT	Game Farming	21,000,000	Restored to CPA in Oct. 2006
Hope 149 KT	Game Farming	23,620,000	Restored to CPA in Oct. 2006
Game Vest Croc Ranch ²	Game Lodge	104,000,000	Restored to CPA in Oct. 2006
Hoed 146 KT			Unwilling seller
Lekkersmaak 792 LT			Unwilling seller

¹ A settlement planning grant of R2, 714million and a restitution discretionary grant of R5, 655million were awarded for the farms Landraad and Ellenboog.

² The property includes the farms Ram 799 LT, Glip 797 LT, Punt 151 KT and remaining portions of Ziek 771 LT, Brook 772 LT, Breakfast 773 LT

Farm Name	Land Use	Value in R'	RLCC Action
Kasteel 830 LT			Unwilling seller
Vorster 775 LT			Unwilling seller

Table B6: Selwane Claim

Farm Name	Land Use	Value in R'	RLCC Action
Waterbok ³ 721 LT Ptns 4,5 & 6	Game, citrus & cash crops	3,850,00	Restored to CPA in 2006
Nondwene 720 LT Ptn 6	Game, citrus	12,550,000	Restored to CPA in 2006
Kondowe 741 LT	Game, citrus		
Belasting 7 LU			
Mahale 718 LT			
Wildebeest 745 LT			
Magwena 750 LT			
Hartebeest 743 LT			
Loskop 744LT			
Granville 767 KU			
Leeukop 10 LU			
Letaba 8 LU			
Hamman 747 LT			

B2.7 Stands demand and supply

Table B7: Types and number of consumer units

Consumer Units	%
Households/stands	32 253
Household density/ha	0.11
Residential units	12 283
Formal residential stands	15 233
Non-residential stands	2 170
Non-residential stands (vacant)	190

³ A settlement planning grant of R1, 172million and a restitution discretionary grant of R2, 442 million were also awarded for the farms waterbok, Nondwene and Kondowe

Consumer Units	%
Formal consumer units	32 123
Backyard units	262
Total consumer units	32 384

The current supply of low cost residential stands is represented in below:

Table B8: Supply of low cost residential stands

Projects	No. of Stands	Approximate Land Required
	2787	239
Potential infill projects (Namakgale)	1055	79
Housing projects (Provincial database)	2457	123
TOTAL	6299	441
Other: Phalaborwa Ext. 7, 9, 10, etc.	1420	

The demand for residential sites is always escalating. The table below presents the demand for low cost residential sites:

Table B8: Demand for low cost residential stands (Projected: 2012)

Scenario	Traditional	Informal	Backyard	Total demand per traditional; informal; backyard	No. of units in provincial, projects, site demarcation, potential infill	2012 Estimated need	Additional land required (ha)
Minimum	3036	1491	435	4962	6299	-1337	0
Maximum	6072	1491	435	7998	6299	1699	169.0
Other (Planned and potential)					1420		

Allocations for business sites in rural areas

In rural areas the allocation of land for business is done by Traditional Authorities. Applications are forwarded to the Municipality, which in turn forwards same to the Department of Cooperative Governance and Traditional Affairs for processing. Actual site demarcation is only made after the approval of the application by the department. However, reality indicates that there are many informal businesses that are mushrooming in the rural areas. The tendency defeats attempts to have an integrated approach to spatial planning and land use management

Key issues 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.

B3 DEMOGRAPHICS

B3.1 Population

The table below represents the demographics of Ba-Phalaborwa Municipality in terms of age and gender.

Table B9.

Population by Gender and Age Group			
Age	Male	Female	Total Population
0-4	6275	7418	13693
5-9	7456	6660	14116
10-14	6933	6883	13816
15-19	7252	6849	14101
20-24	6731	5612	12343
25-29	6561	4657	11218
30-34	4108	4415	8523
35-39	6014	5339	11353
40-44	3471	3923	7394
45-49	2955	2465	5420
50-54	2120	2793	4913
55-59	1788	1829	3617
60-64	1479	1093	2572
65-69	972	1161	2133
70-74	146	397	543
75-79	234	631	865
80-84	134	278	412
85 +	223	52	275
Total	64852	62455	127307

Source: STATSSA, Community Survey 2007

The table below compares municipal demographics as presented by Statistics South Africa (STATS SA) in the 2001 Census and the 2007 Community Survey.

Table B:10

ISSUE	2001 CENSUS	2007 CS	Difference
Population	131 098	127 304	-3 794
Households	33 529	33 792	263
Average per Household	3.9	3.8	-0.1
Blacks	91.50%	94.27%	2.77%
Whites	8.17%	5.33%	-2.84%
Coloureds	0.26%	0.40%	0.33%
Indians/Isians	0.07%	0%	-0.07%
Male	48.91%	50.94%	2.03%
Female	51.09%	49.06%	-2.03%

Source: STATS SA (2001 Census & 2007 CS)

Table B11: Population concentration points in the municipal area

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

Source: Ba-Phalaborwa Municipality – Strategic Planning and Information Management

The following table presents population distribution according to home language. Xitsonga (at 45.4%) and Sepedi (40.3%) are the most spoken languages in the municipal area. These (together with English) are the main languages the Municipality uses for public participation purposes.

Table B12

Persons	%
Afrikaans	6.8
English	2.0
IsiNdebele	0.1
IsiXhosa	0.2
IsiZulu	0.9
Sepedi	40.3
Sesotho	2.2
Setswana	0.3
SiSwati	1.0
Tshivenda	0.7
Xitsonga	45.4
Other	0.3
Total	100.0

Source: Demarcation Board, 2003

Interpretation and Implications to the developmental mandate of the Municipality

Figures from the 2007 CS indicate a population decrease from the situation in 2001. The population has decreased by 2.89% (about 3 794 people). This implies a household decrease of 2.9% (i.e. 973 households) based on the 3.9 average per household. However, the 2007 CS presents a 0.78% increase in the number of households (about 263 new households). Reality on the ground indicates a significant increase in the number of households.

The increase in the number of households, particularly in the rural areas where there are minimal services has increased backlogs in electricity provision, housing needs, roads, access to water, sanitation needs, etc.

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

The majority (36.3%) of the population is aged between 15 and 34, which suggests that the municipality is dominated by people who are both socially and economically active. The Municipality has to prioritize social programmes and projects which will be able to address the socio-economic needs of the people. For example, there is a need to increase the number and improve the quality of social amenities in the municipal area, preferably within the municipal growth points. There is also a

high probability of the spread of sexually transmitted diseases, such as HIV/AIDS. The Municipality should therefore encourage and support HIV/AIDS programmes in at least all the nodal points. Attention should also be paid to local economic development initiatives in these population concentration points.

Key Issues with regard to the population:

- Very young population (68.97% of the population younger than 35)
- The age group 35 to 64 dominated by males
- The overall population dominated by males.
- Employment creation has to be a priority in order to address the economic needs of the population
- The Municipality should focus on improving both the quantity and quality of social amenities to meet the social needs of the young population.
- The municipal area is a high risk area for sexually transmitted diseases and HIV/AIDS

B4. SOCIO-ECONOMIC PROFILE

B4.1 Labour force

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. Ba-Phalaborwa therefore needs to create more than 26 500 new jobs between 2007 and 2015. It implies that over 3 785 jobs need to be created per year in the next 7 years.

Table B13.

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

STATSSA, Community Survey 2007

B4.2 Employment Sector

Table B14.

Population by Gender and Industry			
Industry	Male	Female	Total
Agriculture, hunting, forestry and fishing	80	71	151
Mining and quarrying	4409	253	4662
Manufacturing	1858	504	2362
Electricity, gas and water supply	701	0	701
Construction	1412	254	1666
Wholesale and retail trade	1945	1907	3852
Transport, storage and communication	1307	361	1668
Financial, insurance, real estate and business services	1255	470	1725
Community, social and personal services	1801	3064	4865
Other and not adequately defined	1490	2799	4289
Unspecified	3204	1429	4633
Not applicable	23555	27923	51478
Total	43017	39035	82052

STATSSA, Community Survey 2007

Table B15.

Occupations	Number	% of Household Head Population
Legislators, Senior Officials and Managers	1 541	4.6%
Professionals	1 638	4.8%
Technicians	1 217	3.6%
Clerks	753	2.2%
Service Workers, Shop & market Sales Workers	2 034	6.0%
Skilled Agricultural & Fishery Workers	753	2.2%
Crafts & related Trades Workers	3 823	11.3%
Plant & Machine Operators &	2 842	8.4%

Occupations	Number	% of Household Head Population
assembly		
Elementary Occupations	3 946	11,7%
Occupations unspecified	1 828	5,4%
Not applicable	13 417	39,7%
Total	33 792	100%

Source: STATSA SA (2007 CS)

Table B16: Employment status per household head in the municipal area

2001 Census			2007 CS		
Employment Status	Number	%	Employment Status	Number	%
Employed	30704	54%	Employed	19 913	59%
Unemployed	20806	36%	Unemployed	3 842	11%
Could not find work	5830	10%	Not economically active	7 282	22%
Total	57340	100%	Not applicable	2 755	8%

Source: STATS SA (2001)

Source: STATS SA (2207 CS)

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

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

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

B4.3 Income distribution

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

Table B17: Monthly income distribution per person in the municipal area in 2007

CATEGORY	NUMBER	% OF POPULATION
No Income	54 960	43.2%
R1 – R400	30 753	24.2%
R401 – R800	6 815	5.3%
R801 – R1 600	13 467	10.6%

CATEGORY	NUMBER	% OF POPULATION
R1 601 – R3 200	5 893	4.6%
R3 201 – R6 400	3 678	2.9%
R6 401 – R12 800	3 123	2.5%
R12 801 – R25 600	2 090	1.6%
R25 601 – R51 200	587	0.5%
R51 201 – R102 400	18	0.01%
R102 401 – R204 800	-	-
R204 801 or more	-	-
Response not given	3 845	3.0%
Institution	2 079	1.6%
Total	127 309	100%

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

The proportion of people without any income increased from 63.8% in 1996 to 69.6% in 2001. Factors that contributed to this picture were principally, the downscaling of mines and the fact that many people join the informal economy and are classified as not having income. The 2007 CS indicates a decrease in the percentage of people without an income from 69.6% in 2001 to 43.2%. Although the decrease is welcome, the figures are still unacceptably high and the situation warrants intervention.

B4.4 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 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 B18: 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	Municipal growth point
Selwane	

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 B19: Comparative contribution of local municipalities to the district economy

MUNICIPALITY	% GDP CONTRIBUTION TO THE DISTRICT
Ba-Phalaborwa	47.4%
Tzaneen	20.3%
Giyani	16.7%
Letaba	8.9%
Maruleng	6.7%

Source: Global Insight

B4.4.1 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.

Table B20: Ba-Phalaborwa mining sector's contribution to municipal GDP and employment

DESCRIPTION	% CONTRIBUTION BY MINING SECTOR
District GDP	59.6%
District Employment	45.8%
District Mining Sector Employment	91.2%

Source: Mopani District Economic Data Baseline Study – 2008

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 B21: 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 Pabalabora 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
- Kaolin 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 B22: 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

The Mohale quartz deposit appears on the basis of initial information to be viable as a mine to supply the Pietersburg smelter of Silicon Smelters and/or exports. It would not be used for a silicon metal smelter in the SDI but it could be linked with other enterprises such as glass manufacture, SMME pegmatite producers or forestry operations. More exploration is needed on the Mohale deposit, the Marais deposit and for high quality quartz elsewhere in the SDI and the country generally.

The principle finding of a related study on small scale mining was that although there are 560 identified mineral deposits in the Phalaborwa SDI, only two, slate and quartz offer a reasonable

opportunity for small scale exploitation. While there are many reasons for this brief list including high capital cost, poor mineral markets, low grades, etc. it is evident that economically workable deposits are scarce. This is due, at least in part, to the fact that mining has been conducted in the area for over 100 years and many deposits are mined out. Secondly, although many suitable deposits may remain in regions such as the Murchison belt, insufficient geological information is available in the public domain to make a reasonable judgment.

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 B23: 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 B24: 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 B25: 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 B26: Potential projects in the manufacturing sector

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

d. Tourism Sector

The decline of the mining industry 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:

- Hans Merensky Golf Course and Estate;
- 46 accommodation facilities;
- Bonlati Game Ranch;
- Water based activities in the lower Olifants River;
- Tours 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 B27: 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

	<ul style="list-style-type: none"> ■ 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 2012 were held over a period of two days in the picturesque town of Phalaborwa. The build-up activities of the festival will start on February 2012 in all the local traditional authorities. The main venues for the 2012 activities were Impala Park Stadium.

The 2012 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 issues 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 B28: 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.

B4.4.2 Job Creation

The LED report covers progress made from July 2011 to December 2011 financial year. Ba-Phalaborwa Municipality has an adopted LED Strategy that is used as a guide in the implementation of LED projects. The following projects were implemented as part of rural development, township rejuvenation and urban development:

Table B29.

Name of project	Location	Sponsor	Amount	Number of jobs created	Type of employment
Waterbok crop farming	Seloane	PMC	R5m	60	Permanent
Malumanama paving brick manufacturing	Makhushane	FOSKOR	R5m	11	Permanent
Marula oil extraction	Makhushane	PMC	R5m	53	Permanent
Lulekani Sport Precinct	Lulekani	FOSKOR	R3m	29	Temporary
Street rehabilitation	Phalaborwa	FOSKOR	R3m	30	Temporary
Phalaborwa clinic	Phalaborwa	Dept of Health	-	30	Temporary
MIG/EPWP	Ba-Phalaborwa	Municipality	-	243	Temporary

Name of project	Location	Sponsor	Amount	Number of jobs created	Type of employment
Total number of jobs created				456	

The table below shows the number of jobs created:

Table B30

Period	Jobs Targeted	Jobs Created
July 2010 – June 2011	321	562
July 2011 – December 2011	150	1 069

In 2010/11, there were 302 jobs created through municipal LED initiatives; and 260 were created through the implementation of municipal capital projects registered under EPWP. The Municipality LED initiatives with other involved sector in the municipal area created 1 069 jobs between July 2011 and December 2011. In the same period, the Municipality had planned to support 20 SMMEs, but managed to support 61 of them.

B4.4.3 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.

B4.4.4 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;

B5. SOCIAL ANALYSIS

B5.1 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 B31: Safety and Security

Crime Category	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	Comment
Murder	11	17	19	12	Decrease
Total sexual crimes	137	114	145	148	Increase
Attempted murder	14	22	15	24	Increase
Assault with intent to do bodily harm	409	380	375	331	decrease
Common robbery	165	127	109	105	Decrease
Robbery with aggravating circumstances	34	83	31	37	Increase
Arson	9	15	15	14	Decrease
Malicious damage to property	229	242	204	205	Increase
Burglary at non-residential premises	195	224	181	120	Decrease
Burglary at residential premises	531	539	513	445	Decrease
Theft of motor vehicle & motorcycle	45	35	26	20	Decrease

Crime Category	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	Comment
Theft out of motor vehicle	170	97	147	190	Increase
Stock theft	38	27	33	27	Decrease
Illegal possession of firearms & ammunition	11	17	13	8	Decrease
Drug-related crimes	40	50	36	24	Decrease
Driving under the influence of alcohol or drugs	32	18	51	101	Increase
All theft not mentioned elsewhere	777	750	670	597	Decrease
Commercial crime	104	143	134	93	Decrease
Shoplifting	151	198	212	151	Decrease
Carjacking	7	12	5	0	Decrease
Truck hijacking	0	1	0	0	Decrease
Robbery at residential premises	8	31	7	11	Increase
Robbery at non-residential properties	3	8	4	15	Increase
Culpable homicide	17	28	25	29	Increase
Public violence	0	1	1	4	Increase
Crimen injuria	82	67	72	71	Decrease
Neglect and ill-treatment of children	8	9	6	9	Increase
Kidnapping	2	0	4	2	decrease

Table B32: 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	

B5.2 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

B5.3 Housing

Ba-Phalaborwa Municipality is not a housing authority. The table below presents an overview of the housing situation in the municipal area over the years.

Table B33: Types of dwellings for households

TYPE OF DWELLING	NUMBER OF HOUSEHOLDS	% OF HOUSEHOLDS
House or brick structure on a separate stand or yard	29 780	88.1%
Traditional dwelling/hut/structure made of traditional materials	1 183	3.5%
Flat in block of flats	-	-
Town/cluster/semi-detached house	217	0.6%
House/flat/room in backyard	116	0.3%
Informal dwelling/shack in backyard	302	0.9%
Informal dwelling/shack NOT in backyard (e.g. in an informal/squatter settlement)	58	0.2%
Room/flatlet not in backyard but on a shared property	566	1.7%
Caravan or tent	-	-
Private ship/boat	-	-
Workers hostel (bed/room)	1 570	5.0%
Other	-	-
Total	33 792	100%

Source: STATS SA (2007 CS)

Based on the above information, the housing backlog in the municipal area is estimated at 4 012, which is about 11.9% 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. Some of the households with access to a house or structure on a separate stand may be exceeding the average household size of the municipality (which is at 3.8 people per household). It is evident from the table below that more than 50% of the households with access to a house or brick structure on a separate stand or yard have an above average household size. That may imply more housing needs in the near future.

Table B34: Household size per type of dwelling:

TYPE OF DWELLING	01	02	03	04	05	06	07	08	09	10+	Total
House or brick structure on a separate stand or yard	5 134	5 352	3 858	5 026	4 026	2 797	1 266	851	754	716	29 780
Traditional	333	173	238	155	116	54	-	57	57	-	1 183

TYPE OF DWELLING	01	02	03	04	05	06	07	08	09	10+	Total
dwelling/hut/structure made of traditional materials											
Flat in block of flats	-	-	-	-	-	-	-	-	-	-	-
Town/cluster/semi-detached house	62	64	92	-	-	-	-	-	-	-	217
House/flat/room in backyard	-	-	-	-	-	59	-	-	57	-	116
Informal dwelling/shack in backyard	121	61	-	-	120	-	-	-	-	-	302
Informal dwelling/shack NOT in backyard (e.g. in an informal/squatter settlement)	58	-	-	-	-	-	-	-	-	-	58
Room/flatlet not in backyard but on a shared property	504	62	-	-	-	-	-	-	-	-	566
Caravan or tent	-	-	-	-	-	-	-	-	-	-	-
Private ship/boat	-	-	-	-	-	-	-	-	-	-	-
Workers hostel (bed/room)	1 436	74	60	-	-	-	-	-	-	-	1 570
Other	-	-	-	-	-	-	-	-	-	-	-
Total	7 648	5 786	4 248	5 181	4 262	2 910	1 266	908	867	716	33 792

Key issues 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 2009;
- The Housing Audit indicated unoccupied houses in Namakgale (3), Lulekani (3), Selwane (1) and Gravelotte (15).

B5.4 Thusong Service Centres

The Municipality does not have a functional Thusong Service Centre (TSC). Mashishimale and Ben-Farm MPCCs / 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. The challenge is that service delivery happens in a disintegrated manner and may not be sustainable. The Municipality is in a process to revitalize both centres and officially launch them as second generation TSCs.

The Municipality has built a TSC at Selwane to service the community of Selwane. The TSC is complete and is expected to be officially launched by the Office of the Premier in 2012. The TSC will 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 issues 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.
- SelwaneTSC still to be officially launched by Office of the Premier.

B5.5 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.

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.

Table B35. A synopsis of library services rendered in the municipal area

Name of Library	Ward	Location	Services Rendered
Phalaborwa Town Library	11,12, 15	Phalaborwa Town	Internet service (Phalaborwa only); Tourist information (Phalaborwa only); Online public access library catalogue(Phalaborwa, Namakgale and Lulekani); User education
Leboneng Library	4,5,6, 7	Namakgale	Study space
Rixile Library	13,14,15	Lulekani	Advisory service to school libraries (at request)
Lebeko High School Library	8	Mashishimale	Community outreach programmes (all libraries)
Selwane Library	18	Selwane	
Gravelotte Library	18	Gravelotte	

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.

Key issues 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.

B5.6 Recreational Facilities

Current sporting codes include 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 B36: Formalised Sports infrastructure per municipal growth point

Town	Tennis court	Soccer/Rugby field	Swimming pool	Athletics track
Gravelotte	-	-	-	-
Selwane	-	-	-	-
Lulekani	2	1	-	1

Town	Tennis court	Soccer/Rugby field	Swimming pool	Athletics track
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 currently being upgraded by Foskor. 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 issues 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.

B5.7 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.

B5.8 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.

B5.9 Health Services

B5.9.1 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 hospital is expected to start operations in January 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 B37: 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, 2011

Key issues 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.

5.9.2 Primary Health Care

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

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

Mashishimale Clinic it's a new clinic and is not yet operational. Construction has been completed but awaiting health equipments and office equipments to start operations.

B5.9.3 Mobile Primary Health Care Services

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

Table B38: 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 2011

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.

B5.9.4 Malaria

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

B5.9.5 Social Grants

With respect to welfare, Ba-Phalaborwa Municipality has the Christelike Maatskaplike Raad (CMR) based at the Dutch Reformed Church in Phalaborwa town, the Maroela house which serves as a house of safety for abused women and children. 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.

Key Issues 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.

B5.9.8 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. These points to the fact that as a municipality, we have to do more to contribute towards the reduction of the prevalence rate by 5%, and also develop programmes to reduce the infection rate. In keeping with the NSP 2007-2011, all efforts are being made to reduce the HIV incidence rate by 50% by 2011.

To this end, we have prevention programmes 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
- ducation and Training,
- School visits.

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.

B5.9.8.1 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 B39: 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.

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.

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 B40: Drop in centers in the municipal area

DROP-IN-CENTRE	No. OF ORPHANS	AGE RANGE	No. OF CARE-GIVERS	ORPHAN:CARE-GIVER RATIO
Mashishimale	216	6 - 18	11	20:1

DROP-IN-CENTRE	NO. OF ORPHANS	AGE RANGE	NO. OF CARE-GIVERS	ORPHAN:CARE-GIVER RATIO
(Tshube)				
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 centers perform at least the following services:

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

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;

Key issues on HIV/AIDS:

- 2 125 orphans and vulnerable children benefited from the HIV/AIDS programme;
- Funding is needed to support the individuals (Care-givers) who risk their own lives caring for both the infected and affected;
- More stakeholders need to be brought on board in the fight against HIV/AIDS.

B5.10 Educational Facilities

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

Table B41: Namakgale Circuit Summary of School Enrolment: Grade R - 7

Name of School	Grade R		Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Grade 6		Grade 7		Total
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	
1.Bollanoto											52	43	37	43	45	43	263
2.Gaza	32	27	44	43	40	40	44	43	41	36							390
3.Kgopsane	9	6	7	6	11	5	8	9	2	8	7	7	9	6	7	7	114
4.Mabine	85	63	78	73	69	59	88	70	73	52	100	48	117	68	83	54	1180
5.Makhushane	40	30	41	43	57	46	44	40	60	55							456
6. Maseke	47	41	52	48	47	32	49	47	45	43	41	41	40	36	36	41	686
7. Mashishimale	55	41	57	64	57	47	41	44	65	58	56	54	44	49	65	48	845
8. Mhalamhala											62	48	48	42	53	58	311
9. Modume	25	32	30	28	25	20	43	36	28	35	29	41	36	30	36	30	504
10.Namakgale	39	43	62	58	76	60	68	64	43	68	78	60	42	73	52	51	937
11. Phalaborwa	42	26	46	42	40	52	42	43	32	41	35	40	38	50	36	39	644
12. Refentse	50	38	50	56	41	52	41	53	71	46	48	47	40	48	38	34	753
13. Refiloe	21	19	20	14	29	31	23	22	21	22	26	12	23	20	22	13	338
14. Rethabile	32	31	28	26	23	34	25	20	22	20	20	24	23	19	30	23	400
15.Rethusitswe	51	52	45	55	44	56	50	44	58	53	56	74	68	58	46	82	892
16. St. Patrick	54	48	75	80	56	54	50	54	56	46	44	47	47	44	40	45	840
17. Stanbury	72	81	68	70	47	70	42	56	31	19	6	8	12	5	20	16	623
18. Zamani			12	2	9	4	4	5	8	8	10	5	8	7	12	10	104
Grand Total																	10280

Source: Department of Education Namakgale Circuit 2011

Table B42: Namakgale Circuit summary of enrolment for Grade 8 – 12

School Name	Grade 8		Grade 9		Grade 10		Grade 11		Grade 12		Total		
	M	F	M	F	M	F	M	F	M	F			
1.Lebeko	101	75	200		192	136	183		90	154	56	48	1235
2.Lepato	71	76	148		103	54	67		59	63	39	36	716
3.Maphokwane	94	78	113		123	127	91		62	84	28	22	822
4.Matome Malatji	49	45	47		78	79	86		54	73	20	50	581
5. Relebogile	75	96	152		169	94	109		95	105	47	50	992
6. Sebalamakgolo	136	123	191		136	130	153		94	118	59	70	1210
7. Vuxeni	56	55	85		70	76	108		59	94	35	36	674
Total													6230

Table B43: Lulekani Circuit summary of enrolment for all the grades

School Number	Name of School	Level	Quintile	Enrolment
917421101	Baranuka	Secondary	1	1336
917420055	Chuchekani	Primary	1	1904
917420079	Ehleketani	Primary	3	320
903420086	Fauna Park	Primary	5	502

School Number	Name of School	Level	Quintile	Enrolment
903420154	Gravelotte	Primary	4	212
903421096	Frans Du Toit	Secondary	5	1066
903420185	Phalaborwa North	Primary	5	402
903420178	Phalaborwa South	Primary	5	769
913420994	Leseding	Primary	3	112
917420222	Lulekani	Primary	3	908
913420253	Madjadji	Primary	3	385
917420963	Majeje	Secondary	3	1090
913420291	Makikela	Secondary	3	618
917420321	Masaswivona	Secondary	3	390
913421003	Mashavela	Primary	3	1756
917420956	Nkateko	Secondary	3	1175
917420482	Ntshuxeko	Secondary	3	1159
903420499	N'wa Risenga	Primary	3	414
917420505	N'wasorini	Primary	3	1093
917420567	Phulanibiyihola	Primary	3	807
917420581	Pondo Combined	Primary	3	1294
917420598	Prieska Combined	Primary	3	249
903420666	Schiettocht Combined	Primary	4	629
913420680	Selwana	Primary	3	483
917420703	Shiphamale	Primary	1	1185
917420734	Vatswatsi	Primary	3	790
917420765	Xitlangu	Primary	1	1337
	Ninakhulu	Primary		800
	BN Ntsan'wisi	Primary		720
Total				

Source: Department of Education Lulekani Circuit 2011.

Private Schools under Lulekani Circuit

- Francis English Medium School
- Meridian College
- King Fisher Private School
- All Saints Private School
- Bethel Christian School

B5.11 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.

B6. ANALYSIS OF MUNICIPAL SERVICES (SERVICE DELIVERY)

B6.1 Water

The following tables show access by households to water services:

Table B44: Households access to water

SERVICE LEVEL DESCRIPTION	NUMBER OF HOUSEHOLDS	%
Piped water in dwelling	12 251	36.3
Piped water inside yard	17 082	50.6
Piped water from access point outside yard	3 812	11.3
Borehole water	413	1.2
Spring water	-	-
Bam/Pool	-	-
River/Stream	-	-
Water vendor	-	-
Rain water tank	-	-
Other	234	0.7
Total	33 792	100
Source: STATS SA (2007 CS)		

Table B45: Water services

Service Level Description	Number of Households	%
In-house	10 057	31.3%
Yard tap	12 535	39.0%
Communal stand pipe <200m	4 974	15.5%
Communal stand pipe > 200m	4 379	13.6%
No water	178	0.6%
Total	32 123	100%

Source: The Development Partnership, 2008

Access to water through communal stand pipes outside the yard is estimated at 11% to 29% of the households in the area. The above tables are not able distinguish between availability of water infrastructure and access to water.

The Selwane/Nondweni Water Scheme currently supplies 0,237MI/d to the Middle Letaba area and 0,064MI/d to Nondweni (See table below).

Table B46: Water Supply by the Selwane/Nondweni Water Scheme

AREA	CAPACITY (In MI/d)	CALCULATED DEMAND	CURRENT SUPPLY (In MI/d)		
			MIDDLE LETABA AREA	NONDWENI	TOTAL
	1	0.340	0.237	0.064	0.301

SOURCE: Africon, 2007

The total actual supply is 0,301MI/d compared to the calculated demand of 0,340MI/d. There is a variance of 0,039MI/d. The implication is that there is an under supply of about 11.5%. In real terms, it implies that there are households in the areas which do not have access to RDP standard water.

Water supply from the Namakgale/Lulekani Water Scheme is presented in the following table:

Table B47: Water supply from the Namakgale/Lulekani Water Scheme

	Capacity (MI/d)	Actual (MI/d)	Unutilized capacity (MI/d)
Raw	72	66	6
Potable	76	62	14
Total	148	128	20

Source: Africon, 2007

Most of the water supply infrastructure is owned by Lepelle Northern Water Board. However, the Municipality owns some reservoirs, 78km of distribution lines and 512km of reticulation lines.

B6.2 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:

Table B48: Sanitation infrastructure capacity

Area	Capacity	Current Inflow	Spare Capacity
Phalaborwa Town	4.8	7.0	-2.2

Area	Capacity	Current Inflow	Spare Capacity
Lulekani	4.0	1.2	2.8
Namakgale	8.0	6.0	2.0

Source: Africon, 2007

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.

Table B49: Access to sanitation facilities by households

TYPE OF FACILITY	NUMBER OF HOUSEHOLDS	%
Flush toilet (connected to sewerage system)	14 056	41.6%
Flush toilet (with septic tank)	1 090	3.2%
Dry toilet facility	208	0.6%
Pit toilet with ventilation (VIP)	2 868	8.5%
Pit toilet without ventilation	8 958	26.5%
Chemical toilet	0	0%
Bucket toilet	0	0%
None	6 612	19.6%
Total	33 792	100%

Source: STATS SA (2007 CS)

STATS SA estimates that about 20% of the households do not have sanitation facilities, whereas The Development Partnership study puts the backlog at 40% (12 987 households out of an estimated 32 123) It is evident from the above table that about 20% of the households in the municipal area does not have access to any type of toilet facility. The following table classifies households' access to toilet facilities according to population group. The 20% population with no access to a toilet facility comprises of black people only. This confirms that access to some basic services, such as sanitation, is still skewed according to racial groups.

Table B50: Toilet facilities per household by population group:

TYPE OF FACILITY	% BLACKS				
	COLOURED	INDIANS/ASIANS	WHITES	TOTAL	
Flush toilet (connected to sewerage system)	32.4%	0.3%	-	8.9%	41.6%
Flush toilet (with septic tank)	3.0%	-	-	0.3%	3.3%
Dry toilet facility	0.6%	-	-	-	0.6%
Pit toilet with ventilation (VIP)	8.0%	-	-	0.5%	8.5%

TYPE OF FACILITY	% BLACKS				
	COLOURED	INDIANS/ASIANS	WHITES	TOTAL	
Pit toilet without ventilation	26.5%	-	-	-	26.5%
Chemical toilet	0%	-	-	-	0%
Bucket toilet	0%	-	-	-	0%
None	19.6%	-	-	-	19.6%
Total	90%	0.3%	-	9.7	100%

The following table presents water and sanitation challenges faced by the communities in the various wards:

Table B51: Sanitation challenges faced in the wards

WARD	AFFECTED AREA (Village/Section)	NATURE OF CHALLENGE	INTERVENTION REQUIRED	NO. OF HOUSEHOLDS AFFECTED	ESTIMATED COST	RESPONSIBLE ENTITY
1	Haniville	Partially reticulated with water network at RDP standard	Water reticulation at high level of service with water meters	1 109	R6.7m	Mopani
	Nyakelang 1 & 2	No water network	Water reticulation at RDP standard	1 163	R7.0m	Mopani
18, 15	Mahale	Partially reticulated with water network at RDP standard	Water reticulation at high level of service with water meters	650	R4.0m	Mopani
	Nondweni	Partially reticulated with water network at RDP standard	Water reticulation at high level of service with water meters	500	R3.0m	Mopani
	Prieska	Partially reticulated at RDP standard with Borehole water	Water reticulated at high level of service with cost recovery	200	R1.2m	Mopani
16	Matiko-Xikaya Ext. A,B,C & D	No water network	Water reticulation to RDP standard	800	R4.8m	Mopani
	Humulani	No water network	Reticulation with water network at RDP standard	500	R3.0m	Mopani
7	Namakgale E (Topville)	Uncompleted sewer projects	Outstanding works to be completed		R3.0m	Mopani
3,17	Benfarm A, B & C	No sewer. Waste water is all over the areas, polluting the environment and promoting mosquitoes breeding	Sewer reticulation to all planned areas	1 840	R15.6m	Mopani
8	Mashishimale R3 new Ext.	No water network	Water reticulation at RDP standard	1 000	R6.0m	Mopani
10,8,18	Maseke	No water network	Water reticulation at RDP	300	R1.8m	Mopani

WARD	AFFECTED AREA (Village/Section)	NATURE OF CHALLENGE	INTERVENTION REQUIRED	NO. OF HOUSEHOLDS AFFECTED	ESTIMATED COST	RESPONSIBLE ENTITY
	Extensions		standard			
	Mashishimale R1 Extensions	No water network	Water reticulation at RDP standard	350	R2.1m	Mopani
	Boelang	Partial reticulation at RDP standard	Water reticulation at higher level of service with water meters	550	R3.3m	Mopani
	Gravelotte (New development sites)	No water network	Water reticulation at high level of service with water meters	224	R1.4m	Mopani
2	Makhushane Ntswelemotse	No water network	Water reticulation at high level of service with water meters	80	R0.5m	Mopani
	Makhushane Gardenview	No water network	Water reticulation at RDP standard	250	R1.5	Mopani
	Makhushane kanana	No formal water network (Partial self reticulation and connections)	Water reticulation at RDP standard	500	R3.0m	Mopani
16,3	Benfarm Nobody	No water network	Water reticulation to RDP standard	200	R1.2m	Mopani
	Benfarm Extensions	No water network	Water reticulation to RDP standard	200	R1.2m	Mopani
	Namakgale - Developed 323 sites	Unmetered water connections	Provision of water meters	323	R0.2m	Ba-Phalaborwa Municipality
2,3,9	Makhushane-Maune	Unmetered and unauthorized water connection at RDP standard	Water reticulation at high level of service with water meters	900	R6.0m	Mopani
	Makhushane Mabikiri	Unmetered and unauthorized water connection at RDP standard	Water reticulation at high level of service with water meters	700	R5.0m	Mopani

WARD	AFFECTED AREA (Village/Section)	NATURE OF CHALLENGE	INTERVENTION REQUIRED	NO. OF HOUSEHOLDS AFFECTED	ESTIMATED COST	RESPONSIBLE ENTITY
	Makhushane - Sebera	No water network	Water reticulation at RDP level of service	400	R2.4m	Mopani
	Mashishimale R1 - Nguvo	No water network	Water reticulation at RDP level of service	100	R0.6	Mopani
13	Kurhula (New Extensions)	No water network	Water reticulation to RDP level of service	528	R3.2m	Mopani
13	Lulekani A	No sewer, waste water is all over the area, encouraging mosquitoes' breeding	Sewer reticulation should be provided to well planned stands	2 000	R17.m	Mopani
14	Lulekani - Stadium Ext. (New planned sites)	No water network. No sewer.	Water and sewer reticulation to a higher level of service with water meters	400	R6.0m	Mopani

Key Issues with regard to water and sanitation:

- Ba-Phalaborwa Municipality is not a water services authority;
- The current water backlog requires about R34 million to correct, up to RDP level;
- R80 million is required to correct the backlog to yard connection status;
- 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 (25,6Ml/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;
- Service below RDP standard is at 23%;
- Communities that rely on boreholes complain about boreholes that are not working;
- Daily water supply interruptions are common in more than 75% of the wards;
- Some households in Wards 2, 11, and 16 still have to travel more than 200m to access water;
- Two Clinics, one in Ward 8 and the other in Ward 2 do not have piped water;
- Two schools in Ward 3 and one in Ward 4 do not have toilets;
- Delays in the approval of technical reports by DWA; and
- 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

B6.3 Electricity/Energy

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.

The table below gives an indication of the backlog with regard to electrification within the Municipality's area of jurisdiction.

Table B52: Electricity backlog

Priority	Village	Type of connection			Total no of units
		Grid	Non-grid	Post conn	
1	Selwane, Mahale				1050

	Nondweni, Prieska				
3	Gravelotte	276			276
6	Makhushane	1650			1650
7	Kurhula Lulekani	500			500
10	Maseke	100			100
11	Matiko-Xikaya	700			250
	Total	3956			3826

Source: Ba-Phalaborwa Energy Forum, 2011

According to STATS SA figures, the municipality has **2 780 households (i.e. 8.2% of municipal households)** that do not have electricity.

The following table shows energy usage per energy source by households.

Table B53: Energy usage per energy source by households

ENERGY SOURCE	ENERGY USAGE		
	COOKING	HEATING	LIGHTING
Electricity	20 315 (60.1%)	20 353 (60.1%)	31 012 (91.8%)
Gas	320 (0.9%)	149 (0.4%)	-
Paraffin	2 684 (7.9%)	1 741 (5.2%)	182 ((0.5%)
Candles	-	-	2 541 (7.5%)
Wood	10 413 (30.8%)	11 285 (33.4%)	-
Coal	60 (0.2%)	60 (0.2%)	-
Animal Dung	-	-	-
Solar	-	-	-
Other	-	203 (0.6%)	58 (0.2%)
Total	33 792	33 792	33 792

Source: STATS SA (2007 CS)

Although 91.8% of the municipal population (in households) has access to electricity (and do use electricity for lighting), only 60% use electricity for cooking and heating. Wood is used as an alternative source of energy for cooking and heating (used by about 33% of the population). The wide spread use of wood constitutes a grave danger to the environment as the aggressive denuding of the natural bush is evident over large areas. One of the main thrusts of the electrification campaign was to drastically reduce the dependence of the poorer sections of the population on the use of firewood as a source of cooking energy. From observation this has had very little impact on the use of wood and it would seem that a lot more intense use of electricity will have to be made before any significant reduction in the present rate of deforestation will be evident. The anticipated increases in electricity tariffs will increase the percentage dependant on firewood

for heating and cooking. The Municipality may have to investigate the use of another energy source, such as solar, as an alternative to both electricity and firewood.

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.

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. Some of these villages have not as yet been electrified and therefore no street lighting can be installed. Solar-based highmast lighting may be a solution.

Key issues 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;
- LAP information reveal that there are three schools, two in Ward 4 and 1 in Ward 11 that do not have electricity;
- Wards 2, 8, 12, and 13 complain about power cuts by the supplier without prior warnings;
- Electricity easily cuts-off during windy and rainy days;
- Cable theft, particularly in Wards 9 an 16, is a serious concern to electricity users;
- There is an urgent need for refurbishment of old network in Phalaborwa in order to attract investment.

B6.4 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 (Namakgal)

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 B54: 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 2012

The Municipality is unable to implement the above-mentioned waste management as planned due to lack of financial resources.

Key Issues with regard to waste management

- Ageing infrastructure.
- Inadequate staffing.
- Land claims in the Phalaborwa dumping site.
- Licensing of new landfill site.
- Rehabilitation and closing of Namakgale, Lulekani and Phalaborwa landfill sites.

B7.4.1 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.

B6.5 Free Basic Services:

Community Survey, 2007⁴ indicates a total number of households as 33,791 of which 15,353 is indigent. No indication of number of households with access to free basic water is indicated. A total number of 2,638 indigent households are served with free basic electricity. Eskom is responsible for providing free basic electricity in townships. The Municipality has an Indigent Policy, which deals with the households that qualifies to be registered in the Indigent Register. Households that qualify to be registered in the Indigent Register qualify for free basic water, free basic electricity, free refuse removal, free sewerage and assessment rates. According to Ba-Phalaborwa Municipality's Indigent Policy, households that qualify for free basic services receive the following services:

- 6kl of water
- 50kw
- Free refuse removal services
- Free sewerage services
- Free assessment rates

B6.6 Roads and Storm water

Road Ownership

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

Table B55.

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

⁴ Basic Services Publication, 2009, Comparative information on basic services: Department of Cooperative Governance and Traditional Affairs

Ownership/Managers of Roads in Ba-Phalaborwa		
Description	Ownership	Length (km)
Total	RAL	335
Total	Paved	190
Total	Unpaved	260

The road connecting Ba-Phalaborwa to Giyani via Letaba Ranch that was under construction by RAL has been completed in April 2011.

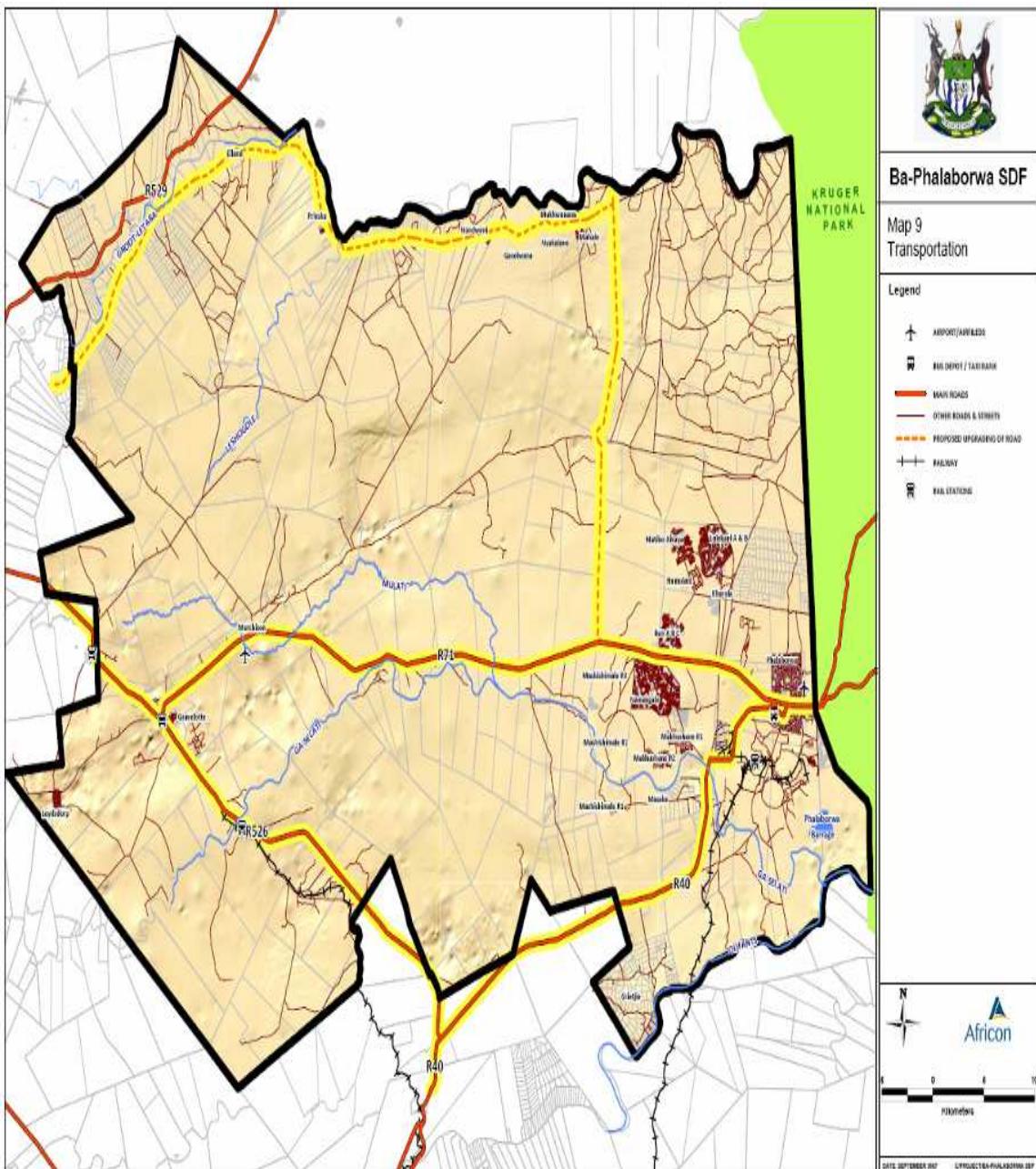
Internal streets in Namakgale, Lulekani and the traditional settlement areas adjacent to them have been badly neglected for a long period and are in urgent need of rehabilitation and maintenance. There are 315 km of high priority, unpaved streets in these settlements, and another 215 km that are classified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

The table below shows the main roads in the municipal area. All the roads are provincial roads and therefore maintained by the Department of Roads and Transport.

Table B56: 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 border. Links Greater Giyani to Greater Tzaneen	Provincial	Satisfactory
	Giyani to Phalaborwa via Letaba Ranch	Provincial	Satisfactory

Figure B7.1 Major Roads in the municipal area



Source: Draft Ba-Phalaborwa SDF

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 B57: Backlog on Stormwater Control and Culverts

WARD	LOCATION	QTY	COST ESTIMATE
1	Makhushane - Nyakelang	1 Struct.	R180,000.00

WARD	LOCATION	QTY	COST ESTIMATE
	Makhushane - Haniville	2 Struct.	R260,000.00
Sub - total			R440,000.00
2	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
5	-	-	-
6	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
8	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	Gravelotte	1 Struct.	R160,000.00
	Maseke	1 Struct.	R160,000.00
	Mashishimale R1	1 Struct.	R160,000.00
Sub - total			R480,000.00
11	Makhushane - Changaan	1 Struct.	R160,000.00
	Makhushane - Thlakisi	1 Struct.	R160,000.00
Sub - total			R320,000.00
12	Namakgale Zone D	1 Struct.	R160,000.00
Sub - total			R160,000.00
13	-	-	-
14	Majeje	1 Struct.	R160,000.00
Sub - total			R160,000.00
15	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
16	Kurhula	2 Struct.	R320,000.00
Sub - total			R320,000.00
GRAND TOTAL			R3,930,000.00

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

The follow table presents municipal roads, per location that need to be re-graveled

Table B58: Municipal roads per location that need upgrading

WARD	LOCATION	QTY	COST ESTIMATE
1	Makhushane - Haniville	2km	R4,000,000.00
	Sub - total		R4,000,000.00
18	Selwane	3km	R6,000,000.00
	Sub - total		R6,000,000.00
4	Namakgale Zone A & D	4km	R8, 000,000.00
	Sub - total		R8, 000,000.00
16	Matiko-Xikaya	2km	R4,000,000.00
	Humulani	2km	R4,000,000.00
	Sub - total		R8,000,000.00
7	Namakgale - Aaron Dim	0.6km	R1,200,000.00
	Namakgale - Zone E	1km	R2,000,000.00
	Sub- total		R3,000,000.00
17	Majeje - Block C	2km	R4,000,000.00
	Sub - total		R4,000,000.00
8	Mashishimale R3 - Tlapeng	1km	R2,000,000.00
	Sub - total		R2,000,000.00
10, 18	Gravelotte	2km	R4,000,000.00
	Maseke	1km	R2,000,000.00
	Mashishimale R1	1km	R2,000,000.00
	Sub - total		R8,000,000.00
2	Makhushane - Maune	1km	R2,000,000.00
	Makhushane - Thlakisi	1km	R2,000,000.00
	Sub - total		R4,000,000.00
4	Namakgale Zone D	2.5km	R5,000,000.00
	Sub - total		R5,000,000.00
5	Namakgale Zone C	2.5km	R5,000,000.00
	Sub - total		R5,000,000.00
3	Namakgale Zone B	3km	R6,000,000.00
	Majeje	2km	R4,000,000.00
	Sub - total		R8,000,000.00
9, 10	Mashishimale R1 - Phatamas	3km	R6,000,000.00
	Mashishimale R2 - Mchongol	2km	R4,000,000.00
	Makhushane - Patamedi	1.5km	R3,000,000.00
	Sub - total		R13,000,000.00
13	Kurhula	2km	R4,000,000.00
13	Pondo	2km	R4,000,000.00
	Sub - total		R8,000,000.00
GRAND TOTAL			R287,000,000.00

The Municipality has over 46.1km or dirt road to regravel at an estimated cost of R38, 675,000.00. Regravelled roads are expected to improve mobility and access to various places and enhance socio-economic activities.

There are certain priority roads, especially in high population concentration points (municipal growth points) that need to be upgraded from gravel to paved roads. The table below presents streets that are earmarked for paving.

Table B59: Streets earmarked for paving per location

WARD	LOCATION	QTY	COAST ESTIMATE
11	Phalaborwa Extension 5	3km	R3, 450,000.00
	Sub - total		
4	Namakgale Zone A & D	3km	R3, 450,000.00
	Sub - total		
16	Matiko-Xikaya	1.8km	R2, 070,000.00
	Humulani	0.8km	R920,000.00
	Sub - total		
12	Phalaborwa - Bataleur	0.5km	R425,000.00
	Sub-total		
14	Lulekani – CBD	1km	R1, 150,000.00
	Sub - total		
6, 7	Namakgale – Zone C	1km	R1, 150,000.00
	Sub- total		
3	Majeje – Block C	1.7km	R1, 955,000.00
	Sub - total		
18	Gravelotte	2km	R2, 300,000.00
	Sub - total		
4	Namakgale Zone A&D	3km	R3, 500,000.00
	Sub - total		
5	Namakgale Zone A&D	1km	R1, 150,000.00
	Sub - total		
3, 5	Namakgale Zone A&D	2km	R2, 300,000.00
	Sub - total		
GRAND TOTAL		20.8km	R23, 820,000.00

The streets prioritized for paving in the population concentration points, as per the table above, are expected to improve access to government and other services. To achieve this objective, the Municipality has to pave about 21km of streets at an estimated cost of R24, 000,000.00.

B6.7 Public Transport

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

Table B60: 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 B61: 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

B6.8 Rail Transport

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

Table B62: Rail utilisation and cargo distribution

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

B6.9 Air Transport

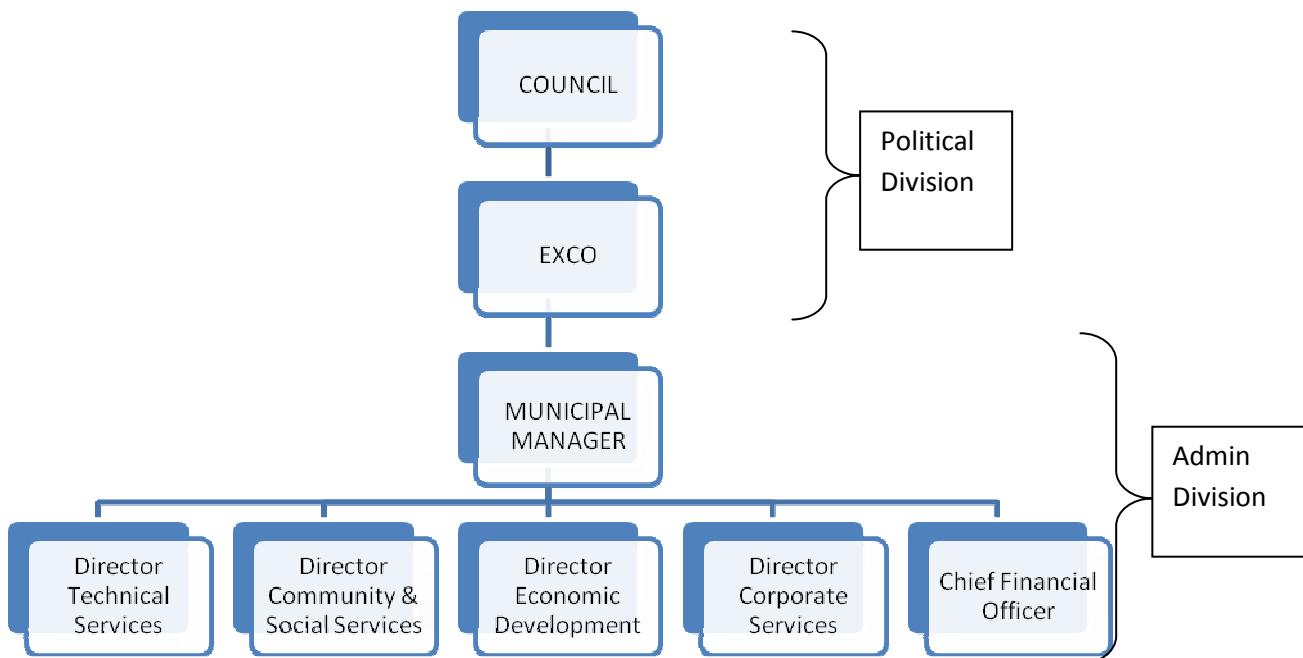
There is one airport in the Municipality. The airport only accommodates small air crafts, but proves to be useful to the local mines and other businesses. There is a need to improve the airport and number of flights in order to add value to the tourism sector in the area. The airport is owned by SA Airlink, which also operates the airline to Phalaborwa. There were plans by the airport owner to sell/transfer the airport to the municipality. The municipality is currently doing some feasibility studies on the viability of it owning the airport.

Key issues, 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
- The air flights schedule for Phalaborwa Airport is not that responsive to the needs of the people who use the service. The Airport only offers afternoon flights; there are no morning flights from Phalaborwa and to Phalaborwa.

B7. INTERNAL ANALYSIS

B7.1 Institutional Arrangements



The institutional arrangements are presented by the above schematic representation. The institution is divided into two components, the political component which comprise of council and exco and the administrative component, which is headed by the municipal manager. The administrative components reports to exco headed by the mayor and councillors who are serving as exco members. The exco members reports to council, which is headed by the speaker.

B7.2 Human Resources and Organisational Structure

The organogram provides for a staff compliment of 683 with 428 (62.7%) of the positions filled. 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. A new Council was inaugurated in June 2011 with the number of wards increasing from 16 to 18. Portfolio committees have also been established to enhance oversight.

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

The municipal buildings don't comply with the provisions of the Occupational Health and Safety Act. The website 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.

B7.2.1 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.

B7.2.2 Employment Equity Plan

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

B7.3 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 2011/12 financial year is R336 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.

B7.3.1 Supply Chain

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.

B7.4 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:

Table B63: 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	

Areas where the AG raised Queries		Actions to Address the Issues	
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		

B7.5 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.

B7.6 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 interact with other governmental structures that has a bearing on its functionality.

B7.7 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.

B7.7.1 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.

B7.7.2 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 yet been trained. 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 Namakgale stadium in September 2011 and the second imbizo was held at Maseke Sportsground in November 2011.

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.

B7.8 .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, like the demarcation of new sites.

The Municipality also recognizes 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.

B7.9 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.

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

Table B64: 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

B8. Problem Statement

The problem faced by the Ba-Phalaborwa Municipality is on the downscaling of mining activities as a result of the depleted copper body, ageing service delivery infrastructure and demand for more municipal services. The Municipality has to grow the local economy and promote job creation, whilst addressing backlogs in basic service delivery.

B9. Recommendations

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.

B10. Community Needs

- The Municipality held ward meetings in all the wards to identify community needs and their priorities for the 2012/13 financial year.
- 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:

Table B65: Community Needs as per Ward submissions

Ward	Challenge/need description	Location/Area	Responsible Institution
01	Electrification	<ul style="list-style-type: none">• Gardenvie• Kanana• Nyakelang 4	BPM Eskom
	Culverts	<ul style="list-style-type: none">• Nyakelang 3 to Graveyard• Phase 2 after Makayela Bridge• Kanana to St Patrick School• Gardenvie to Losmycherrie• Nyakelang 1 from paving to Sewerage Plant	BPM
	Demarcation of new sites	<ul style="list-style-type: none">• Nyakelang 1 & 4• Gardenvie	DLGH, BPM & Makhushane Traditional Authority
	Primary School	<ul style="list-style-type: none">• Gardenvie	DoE
	High School	<ul style="list-style-type: none">• Gardenvie	DoE
	Community Hall	<ul style="list-style-type: none">• Gardenvie & Haniville	BPM
	Internal Streets Grading	<ul style="list-style-type: none">• Makhushane, Gardenvie & Haniville	BPM
	Access Roads	<ul style="list-style-type: none">• From Gardenvie to Graveyard• Gardenvie to Kanana	BPM
	Tarring of roads	<ul style="list-style-type: none">• Dairy Farm to Kanana• Baptist Church to Haniville	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
1	Paving of roads/streets	<ul style="list-style-type: none"> Gardenview to Kanana 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 	DLGH
	Clinic	<ul style="list-style-type: none"> Haniville/Gardenview 	DoH
	Apollo lights	<ul style="list-style-type: none"> Whole Ward 	BPM
	Community Library	<ul style="list-style-type: none"> Gardenview/Kanana 	BPM/DSAC
	Fencing of graveyard	<ul style="list-style-type: none"> Haniville 	BPM
	Water reticulation/infrastructure	<ul style="list-style-type: none"> Gardenview Nyakelang 4 & 2 	MDM
	Water shortages	<ul style="list-style-type: none"> Haniville, Nyakelang 1 & Kanana 	BPM
	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) 	BPM
	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

Ward	Challenge/need description	Location/Area	Responsible Institution
	Bus Stop maintenance (buses unable to turn at Nyakelang)	• Nyakelang	BPM
03	Bridges	• Benfarm to Majeje Tribal Office • Benfarm A Ext	BPM
	Apollo lights	• Benfarm	BPM
	RDP houses	• Benfarm	DLGH
	VIP toilets	• Benfarm	MDM
	Speed humps	• Benfarm	BPM
	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	DLGH
	Upgrading of Namakgale stadium	• Namakgale	BPM
	Storm water drainage	• Namakgale	BPM
	Renovations of Mhalamhala & 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
	De-bushing	Namakgale • Former Cllrs place	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
07		<ul style="list-style-type: none"> RDP next to the soccer ground Refentse, Bosveld, Topville & Bush next to former clr 	
	RDP Houses	<ul style="list-style-type: none"> Namakgale (whole ward) 	DLGH
	High school	<ul style="list-style-type: none"> Namakgale (next to Refentse) 	DoE
	Open sites/stands (infill development of empty sites)	<ul style="list-style-type: none"> Namakgale 	BPM
	Sewer Infrastructure	<ul style="list-style-type: none"> Namakgale RDP houses 	MDM
	Low water pressure	<ul style="list-style-type: none"> Namakgale (Bosveld) 	BPM
07	Apollo lights maintenance	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Storm water drainages	<p>Namakgale</p> <ul style="list-style-type: none"> Lepato area/masilo spaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections 	BPM
	Culverts	<ul style="list-style-type: none"> Namakgale (next to Kingdom Hall Church) 	BPM
	Tarring of roads	<p>Namakgale</p> <ul style="list-style-type: none"> From Score to Rethabile - Dams Score to Mashikinya – Mabunda to join Archie's tavern 	BPM
	Paving of internal streets	<ul style="list-style-type: none"> Namakgale (whole ward) 	BPM
	Water reticulation	<ul style="list-style-type: none"> Namakgale (Bosveld Section – next to Sethakga's house) 	BPM
	De-bushing	<p>Namakgale</p> <ul style="list-style-type: none"> Score/Lepato/Market Lethabong Clinic area (Score) Kingsway Church Home 2000 next to Jonah's place, Rethabile area, Fast xi/Albany soccer field & Mphahlele's area 	BPM
	Speed humps	<p>Namakgale</p> <ul style="list-style-type: none"> Lepato road & Phomolong Avenue 	BPM
	Grading of Sports fields	<p>Namakgale</p> <ul style="list-style-type: none"> Rethabile, Albany, Kingsway church & St Martin's church 	BPM
	Water pressure	<ul style="list-style-type: none"> Matshilapata – Madiba Park Soweto Ntshabelamatswale Nthlapeng 	BPM
08	Water infrastructure	<ul style="list-style-type: none"> Matshilapata – Madiba Park New Ext Ntshabelamatswale New Ext Nkgweshe New Ext 	MDM
	Electrification	<ul style="list-style-type: none"> Ntshabelamatswale Ext Matshilapata – Madiba Park 	Eskom

Ward	Challenge/need description	Location/Area	Responsible Institution
		Ext • Nkgweshe	
	RDP Houses	• Nkgweshe • Ntshabelamatswana • Matshilapata – Madiba Park	DLGH
	Tar road	• Mashishimale to Maseke • Mabine School to Lebeko School • Foskor 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	• Ntshabelamatshwale • Madiba Park New Ext	BPM
	Science laboratory	• Lebeko High School (Mashishimale)	DoE
	Bus shades	• Mashishimale (whole ward)	BPM
	Community library	• Mashishimale	BPM
	Primary School	• Ntshabelamatswana next to ZCC	DoE
	Clinic	• Ntshabelamatswana	DoH
	Speed humps	• Mashishimale to Maseke road	BPM
	Culverts	• Madiba graveyard • Madiba to New Stands • Paul Malatji to Pilusa Shop • Future Malatji to Eddie Malatji • Billy Selepe to Mokgalaka • Malukutu to Mokgalaka • Julius Matesa Malatji to Zacharia Malesa • Billy Malatji to Leshauke Monyela • James Webber to Johannes Monyela • Mokhulu Monyela to Stupid Pilusa • Jophet Malatji to Khambule Shop • Makokopane to Mboyi Malesa • Makgapula to Mothabine • Nguluve to Mashishimale MPCC • Nurse to Dorrin Malubane	
09	Water supply	• Maune, Mapikiri & Mosemaneng	BPM
09	Electrification	• Phatamashako	Eskom

Ward	Challenge/need description	Location/Area	Responsible Institution
9	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Mashishimale – Mosemaneng Maune & Mapikiri 	MDM
	Upgrading of Makhushane - Mashishimale road	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM/MDM
	Construction of new road	<ul style="list-style-type: none"> Makhushane Mapikiri to Mashishimale R2 	BPM
	Grading of streets	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Maintenance of sports grounds	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Community Hall	<ul style="list-style-type: none"> Maune & Mapikiri 	BPM
	Water reservoir	<ul style="list-style-type: none"> Maune/Mapikiri 	BPM/MDM
	RDP Houses	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	DLGH
	Paving Phase 2	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Sesheto Bridge	<ul style="list-style-type: none"> Maune 	BPM
10	Speed humps	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Water supply	<ul style="list-style-type: none"> Boelang & Maseke 	BPM/MDM
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Maseke 	MDM
	Upgrading & tarring of Makhushane to Mashishimale road	<ul style="list-style-type: none"> Makhushane, Maseke & Mashishimale 	MDM
	Construction of new road	<ul style="list-style-type: none"> Makhushane Mapikiri to Mashishimale R2 	BPM
	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
	Demarcation of new sites	<ul style="list-style-type: none"> Maseke 	Maseke Traditional Office
	Community Hall	<ul style="list-style-type: none"> Mashishimale & Maseke 	BPM
11	Fencing of graveyards	<ul style="list-style-type: none"> Mashishimale & Maseke 	BPM
	Maintenance of Parking areas	<ul style="list-style-type: none"> FNB – Ba-Phalaborwa CBD Standard Bank – Phalaborwa CBD Postnet - Phalaborwa Cashbuild - Phalaborwa 	BPM
	Street lights	<ul style="list-style-type: none"> 31- 49 Lekkerbreek Str - Phalaborwa 	BPM
	Potholes	<ul style="list-style-type: none"> Palm Street - Phalaborwa CBD Bronkhor Street - Phalaborwa Nollie Bosman Str - Phalaborwa Tayler Str - Phalaborwa Hans Pirrow Str - Phalaborwa Anna Botha Str - Phalaborwa Mollengraaf Str - Phalaborwa 	BPM
	Manhole cover missing	<ul style="list-style-type: none"> Old Mutual – Phalaborwa CBD Bosveld Spares – Phalaborwa CBD ANC Offices – Phalaborwa CBD 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
	Water leakage	<ul style="list-style-type: none"> • Yurok Spur - Phalaborwa CBD • Corner Maroela & Rooibos Str - Phalaborwa 	BPM
	Sewer leakage	<ul style="list-style-type: none"> • Foskor grounds at Potgieter Str - Phalaborwa 	
12	Road maintenance	<ul style="list-style-type: none"> • Phalaborwa 	BPM
	Maintenance of street lights	<ul style="list-style-type: none"> • Phalaborwa 	BPM
	Poisonous fumes & smoke from rubbish dump	<ul style="list-style-type: none"> • Phalaborwa 	BPM
	Illegal dumping & littering	<ul style="list-style-type: none"> • Stavenisse & Kotze Str - Phalaborwa 	BPM
	Cleaning & spraying of streams	<ul style="list-style-type: none"> • Phalaborwa 	BPM
	Water pressure varies	<ul style="list-style-type: none"> • Phalaborwa 	BPM
	Meter readers to carry identification cards	<ul style="list-style-type: none"> • Phalaborwa 	BPM
13	Electrification	<ul style="list-style-type: none"> • Kurhula (Lulekani) • Kurhula Section B 	Eskom/BPM/DME
	Street lights	<ul style="list-style-type: none"> • Pondo, Mlambo & Kurhula all Sections (Lulekani) 	BPM
	High mast lights	<ul style="list-style-type: none"> • Tambo, Xinghamulani & Kurhula B (Lulekani) 	BPM
	Storm water	<ul style="list-style-type: none"> • Lulekani • Pondo, Kurhula, Mlambo & Tambo 	BPM
	Streets grading & rehabilitation	<ul style="list-style-type: none"> • Pondo settlements, Mlambo settlements, Kurhula settlements, Tambo settlements & Kurhula B 	BPM
	Water reticulation and house connections	<ul style="list-style-type: none"> Lulekani • Kurhula settlements – Herman section • Kurhula Section B 	MDM
	Bridges	<ul style="list-style-type: none"> • Derrick Nyathi Street • Abel Hoxani, Herman Road, Nyota street – Mlambo 	BPM
	Culverts	<ul style="list-style-type: none"> • Pondo, Mlambo, Kurhula, Kurhula B, Pondo 2 	BPM
	Tarring	<ul style="list-style-type: none"> • Derrick Nyathi to Tambo 	BPM
	Paving	<ul style="list-style-type: none"> • Nkateko/Pondo/Derrick Nyathi 	BPM
	RDP Houses	<ul style="list-style-type: none"> • Kurhula, Kurhula B, Mlambo & Tambo 	BPM
	Clinic	<ul style="list-style-type: none"> • Kurhula (Lulekani) 	BPM
	School for the disable	<ul style="list-style-type: none"> • Lulekani 	DoE
	VIP toilets	<ul style="list-style-type: none"> • Pondo, Mlambo, Kurhula, Kurhula B & Tambo 	MDM
14	Grading of streets	<ul style="list-style-type: none"> • Tambo Section, 4 Rooms, Far East 	BPM
	Street paving	<ul style="list-style-type: none"> • Lulekani Far East 	BPM

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> • 4 Rooms • Tambo Section 	
	Speed humps	<ul style="list-style-type: none"> • Lulekani • From Mdluli to graveyard to ZCC 	BPM
	Culverts	Lulekani <ul style="list-style-type: none"> • Mabholohlo, Health Centre, Graveyard 	BPM
	Pedestrian crossing	Lulekani <ul style="list-style-type: none"> • Leka kgape/Butchery 	BPM
	Apollo lights	Lulekani <ul style="list-style-type: none"> • Far East/Tambo • Khomanani Ground • Tambo Section 	BPM
	De-bushing	<ul style="list-style-type: none"> • Lulekani Far East, 4 Rooms & Tambo 	BPM
	Street lights	Lulekani <ul style="list-style-type: none"> • Passage to Taxi Rank 	BPM
	Storm water drainage	<ul style="list-style-type: none"> • Masakhane/Mahlale • N'wa risenga area • Tambo/Kurisani & Rixile library 	BPM
	Bridge	<ul style="list-style-type: none"> • Lulekani Police Station street to 4 Rooms 	BPM
	Illegal waste dumping (skips)	<ul style="list-style-type: none"> • Behind Lulekani Stadium • Lulekani Far East • Mahlahle Street • Tambo/Nkwamba area • Park next to Masakhane • Chivirikani 	BPM
	Maintenance of sewerage Infrastructure	<ul style="list-style-type: none"> • Mahlahle street • Far East – Dutch Church Section • 4 Rooms • Majeje/Rixile library • Khomanani 	BPM
	Sports Centre/Ground	<ul style="list-style-type: none"> • Lulekani Far East • Swimming pool (Lulekani stadium) 	BPM
	Fencing of Lulekani stadium	<ul style="list-style-type: none"> • Lulekani stadium 	BPM
15	Water shortage & pressure	<ul style="list-style-type: none"> • B1 Ext (Lulekani) • Mahale (Selwane) 	BPM/MDM
	Apollo lights	<ul style="list-style-type: none"> • RDP Ext (Lulekani) • Biko Section (Lulekani) • Mahale (Lulekani) 	BPM
	Sewer infrastructure maintenance	<ul style="list-style-type: none"> • Next to Professional Driving School & Xinghamulana Street (Lulekani) 	BPM
	Blocked RDP houses (13)	<ul style="list-style-type: none"> • Storeroom & RDP Section (Lulekani) 	DLGH
	RDP houses	<ul style="list-style-type: none"> • Mahale (Selwane) 	DLGH

Ward	Challenge/need description	Location/Area	Responsible Institution
16	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
	Creche	• Biko (Lulekani)	
	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
	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	DLGH, 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

Ward	Challenge/need description	Location/Area	Responsible Institution
16	Apollo lights	• Matiko Xikaya & Humulani	BPM
	RDP houses	• Matiko Xikaya & Humulani	DLGH
	Streets paving	<ul style="list-style-type: none"> • Humulani to graveyard • Old cemetery road to Nkwamba complex (Matiko Xikaya) • Mbhongol street (Matiko Xikaya) • From Maimele Street to PMC Bus stop & Lulekani graveyard (Matiko Xikaya) 	BPM
	VIP toilets (sanitation)	<ul style="list-style-type: none"> • Humulani & Matiko Xikaya (whole ward) 	MDM
	Tarring/side kerbs	<ul style="list-style-type: none"> • Lulekani to Matiko Xikaya road 	BPM/MDM
	Speed humps	<ul style="list-style-type: none"> • Lulekani to Matiko Xikaya road • Shipamele road to Baranuka School 	BPM
	Satellite Police Station	<ul style="list-style-type: none"> • Matiko Xikaya 	SAPS
	Borehole, land development	<ul style="list-style-type: none"> • Matiko Xikaya Clinic visiting point 	BPM
	Road signs next to schools	<ul style="list-style-type: none"> • Matiko Xikaya & Humulani 	BPM
	Blocked RDP houses	<ul style="list-style-type: none"> • Matiko Xikaya & Humulani 	DLGH
	High School	<ul style="list-style-type: none"> • Humulani 	DoE
	Recreational facilities	<ul style="list-style-type: none"> • Humulani & Matiko Xikaya 	BPM
	Grading of sports fields	<ul style="list-style-type: none"> • Humulani & Matiko Xikaya 	BPM
	Electrification	<ul style="list-style-type: none"> • Block C – Matiko Xikaya 	BPM
17	Water pressure & leakages	<ul style="list-style-type: none"> • Extension C2 – Benfarm • Extension 1 - Benfarm • Extension 13 – Benfarm 	BPM
	Water infrastructure	<ul style="list-style-type: none"> • Baranuka area – Matiko Xikaya • Extension C2 – Benfarm 	BPM/MDM
	RDP houses	<ul style="list-style-type: none"> • Benfarm & Matiko Xikaya 	DLGH
	VIP toilets	<ul style="list-style-type: none"> • Benfarm & Matiko Xikaya (whole ward) 	MDM
	Community library	<ul style="list-style-type: none"> • Benfarm 	BPM/DSAC
	Speed humps	<ul style="list-style-type: none"> • Matiko Xikaya to Benfarm link road • Shipamele to Baranuka road 	BPM
	Operationalisation of MPCC	<ul style="list-style-type: none"> • Benfarm 	BPM
	Primary School	<ul style="list-style-type: none"> • Baranuka area (Matiko Xikaya) 	DoE
	Youth centre	<ul style="list-style-type: none"> • Benfarm 	BPM
	Streets paving	<ul style="list-style-type: none"> • Benfarm & Baranuka area 	BPM
	Apollo lights	<ul style="list-style-type: none"> • Baranuka area – Matiko Xikaya • Extension C2 – Benfarm 	BPM
	Demarcation of new sites	<ul style="list-style-type: none"> • Benfarm & Baranuka area 	Majeje Tribal Office
18	Community Hall	<ul style="list-style-type: none"> • Benfarm 	BPM
	Electrification	<ul style="list-style-type: none"> • Matshelapata (Moshate Ext) • Mokhowanana (Ext) • New Stands (Ext) • Nondweni (Ext) 	Eskom

Ward	Challenge/need description	Location/Area	Responsible Institution
		<ul style="list-style-type: none"> Prieska (Ext) Nyakelang (Ext) Moselakgom 	
	Water shortage (pressure)	<ul style="list-style-type: none"> Selwane, Prieska, Nondweni & Gravelotte 	BPM/MDM
	Tarring	<ul style="list-style-type: none"> Eiland to Letaba Ranch Road 	RAL
	RDP houses	<ul style="list-style-type: none"> Prieska, Gravelotte, Nondweni & Selwane 	DLGH
	Water infrastructure (upgrading of Nondweni pump station)	<ul style="list-style-type: none"> Nondweni 	MDM
	Blocked RDP projects	<ul style="list-style-type: none"> Selwane 50 units Gravelotte 5 units 	DLGH/BPM
	VIP toilets	<ul style="list-style-type: none"> Selwane, Nondweni, Prieska & Gravelotte 	MDM
	Speed humps	<ul style="list-style-type: none"> Selwane 	MDM
	Water reticulation	<ul style="list-style-type: none"> Nondweni & Prieska 	MDM
	Transfer of water service authority from JCI to Municipality	<ul style="list-style-type: none"> Gravelotte 	MDM
	Street paving	<ul style="list-style-type: none"> Selwane, Nondweni, Prieska & Gravelotte 	BPM
	High mast lights	<ul style="list-style-type: none"> Selwane, Prieska, Nondweni & Gravelotte 	BPM
	Transfer of Clinic from the mine to Gravelotte	<ul style="list-style-type: none"> Gravelotte 	DoH
	Toilets/sanitation	<ul style="list-style-type: none"> Selwane, Prieska & Nondweni 	MDM
	New graveyard	<ul style="list-style-type: none"> Gravelotte 	BPM
	Fence & toilets	<ul style="list-style-type: none"> Selwane graveyards 	BPM
	Clinic	<ul style="list-style-type: none"> Prieska 	DoH
	Community Hall	<ul style="list-style-type: none"> Prieska 	DoH
	Secondary school	<ul style="list-style-type: none"> Nondweni 	DoE
	Clinic	<ul style="list-style-type: none"> Nondweni 	DoH
	Upgrading & renovation of Nondweni stadium	<ul style="list-style-type: none"> Nondweni 	BPM
	Creches	<ul style="list-style-type: none"> Nondweni, Mokhowanana, Moshate & New Stands 	
	Primary school	<ul style="list-style-type: none"> Mokhowanana 	DoE
	Mobile library	<ul style="list-style-type: none"> Nyakelang Creche 	BPM
	Culverts	<ul style="list-style-type: none"> Nondweni x 2 Graveyard – Selwane (Moshate) Next to Nazarene Church (Selwane) Mokhowanana next to Thomas Cafe (Selwane) 	BPM
	Bridge	<ul style="list-style-type: none"> Mosela Kgomo to graveyard (Selwane) 	BPM
	Hawkers market	<ul style="list-style-type: none"> Gravelotte 	BPM
	Multipurpose sports field	<ul style="list-style-type: none"> Gravelotte & Selwane 	BPM

Table B66: Community Priorities as per Ward submissions

Ward	Ward Priorities	Location/Area	Responsible Department
1	Electrification	<ul style="list-style-type: none"> Gardenview Kanana Nyakelang 4 	BPM Eskom
	Water reticulation/Infrastructure	<ul style="list-style-type: none"> Gardenview Nyakelang 4 & 2 	MDM
	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
	Streets Paving	<ul style="list-style-type: none"> Phase 2 in Haniville Stanbury (Foskor Primary) to Haniville Impala Street via Maphutha 	BPM
	Tarring of roads	<ul style="list-style-type: none"> Dairy Farm to Kanana Baptist Church to Haniville Gardenview to Kanana 	BPM
2	Low water pressure	<ul style="list-style-type: none"> Makhushane – Nchangane 	BPM
	Speed humps	<ul style="list-style-type: none"> Main road to Makhushane Tribal Authority 	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
	Streets paving	<ul style="list-style-type: none"> Patson Malatjie Street to St Patrick Clinic to Nchangane Matsie Str. St Patricks to tarred road 	BPM
03	Bridge	<ul style="list-style-type: none"> From Benfarm to Majje Tribal – Benfarm Benfarm Section Ext 	BPM
	Apollo lights	<ul style="list-style-type: none"> Benfarm 	BPM
	Paving	<ul style="list-style-type: none"> Benfarm A 	BPM
	Water infrastructure & shortages	<ul style="list-style-type: none"> Benfarm Ext B 	BPM/MDM
	RDP Houses	<ul style="list-style-type: none"> Benfarm 	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 	DLGH
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 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
06		kgape	
	De-bushing	• Namakgale (whole ward)	BPM
	Apollo lights and maintenance	• Next to Namakgale Post Office • Namakgale next to Zama and RDP Bottle store	BPM
	Bridges x 2	• Post Office to Maphuta (Namakgale) • Stadium/Maswikeng (Namakgale)	BPM
	Apollo lights	• Namakgale (whole ward)	BPM
07	Street paving	• Namakgale (whole ward)	BPM
	De-bushing	• Namakgale • Former clrs place • RDP next to the soccer ground • Refentse, Bosveld, Topville & Bush next to former cllr	BPM
	Sewer infrastructure	• Namakgale RDP houses	MDM
	Low water pressure	• Namakgale (Bosveld)	BPM
	De-bushing	• Namakgale • Score/Lepato/Market • Lethabong • Clinic area (Score) • Kingsway Church • Home 2000 next to Jonah's place, Rethabile area, Fast xi/Albany soccer field & Mphahlele's area	BPM
08	Storm water drainage	• Namakgale • Lepato area/masilo spaza shop, Longtill, Phomolong, Strongbow, Home 2000, Long Homes & All sections	BPM
	Culverts	• Namakgale (next to Kingdom Hall Church)	BPM
	Tarring	• Namakgale • From Score to Rethabile - Dams • Score to Mashikinya – Mabunda to join Archie's tavern	BPM
	Paving	• Namakgale (whole ward)	BPM
	Water pressure	• Matshilapata – Madiba Park • Soweto • Ntshabelamatwale • Ntlapeng	BPM/MDM
	Water infrastructure	• Matshilapata – Madiba Park New Ext • Ntshabelamatwale New Ext • Nkgweshe New Ext	MDM
	Electrification	• Ntshabelamatwale Ext	Eskom

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> Matshilapata - Madiba Park Ext Nkgweshe 	
	Tar road	<ul style="list-style-type: none"> Mashishimale to Maseke road 	MDM
	Culverts	<ul style="list-style-type: none"> Mashishimale (whole ward) 	BPM
09	Water supply	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
	Sesheto Bridge	<ul style="list-style-type: none"> Maune 	BPM
	Culverts	<ul style="list-style-type: none"> Mashishimale - Mosemaneng Maune & Mapikiri 	BPM
	Tar roads	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM/MDM
	Paving Phase 2	<ul style="list-style-type: none"> Maune, Mapikiri & Mosemaneng 	BPM
10	Water supply	<ul style="list-style-type: none"> Boelang & Maseke 	BPM/MDM
	Sanitation (VIP toilets)	<ul style="list-style-type: none"> Maseke 	MDM
	Upgrading & tarring of Makhushane to Mashishimale road	<ul style="list-style-type: none"> Makhushane, Maseke & Mashishimale 	MDM
	Construction of new road	<ul style="list-style-type: none"> Makhushane Mapikiri to Mashishimale R2 	BPM
	24hrs Clinic	<ul style="list-style-type: none"> Maseke 	DoH
11	Parking areas	<ul style="list-style-type: none"> FNB - Ba-Phalaborwa CBD Standard Bank - Phalaborwa CBD Postnet - Phalaborwa Cashbuild - Phalaborwa 	BPM
	Potholes	<ul style="list-style-type: none"> Palm Street - Phalaborwa CBD Bronkhor Street - Phalaborwa Nollie Bosman Str - Phalaborwa Tayler Str - Phalaborwa Hans Pirrow Str - Phalaborwa Anna Botha Str - Phalaborwa Mollengraaf Str - Phalaborwa 	BPM
	Maintenance of Storm water drainages	<ul style="list-style-type: none"> Phala Steel - Phalaborwa Haarlem Str to Copper Road - Phalaborwa Hendrik van Eck to Lekkerbreek & Homenet - Phalaborwa Beverly Hills to Bollanoto - Phalaborwa 	BPM
	Sewer leakage	<ul style="list-style-type: none"> Foskor grounds at Potgieter Str - Phalaborwa 	BPM
	Manhole cover missing	<ul style="list-style-type: none"> Old Mutual - Phalaborwa CBD Bosveld Spares - Phalaborwa CBD ANC Offices - Phalaborwa CBD 	BPM
	Road maintenance	<ul style="list-style-type: none"> Phalaborwa 	BPM
12	Maintenance of street lights	<ul style="list-style-type: none"> Phalaborwa 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
	Poisonous fumes & smoke from rubbish dump	<ul style="list-style-type: none"> Phalaborwa 	BPM
	Illegal dumping & littering	<ul style="list-style-type: none"> Stavenisse & Kotze Str - Phalaborwa 	BPM
	Cleaning & spraying of streams	<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 Abel Hoxani, 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
	Apollo lights	<ul style="list-style-type: none"> Lulekani Far East/Tambo Khomanani Ground Tambo Section 	BPM
	Storm water drainage	<ul style="list-style-type: none"> OR Tambo Street & Cuba Street 	BPM
	De-bushing	<ul style="list-style-type: none"> Lulekani Far East, Tambo & 4 Rooms 	BPM
	Illegal dumping (Skips)	<ul style="list-style-type: none"> Behind Lulekani Stadium Lulekani Far East Mahlahle Street Tambo/Nkwamba area Park next to Masakhane Chivirikani 	BPM
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
	Culverts	<ul style="list-style-type: none"> Humulani cemetery 	BPM

Ward	Ward Priorities	Location/Area	Responsible Department
		<ul style="list-style-type: none"> • 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) 	
	Apollo lights	<ul style="list-style-type: none"> • Humulani & Matiko Xikaya 	BPM
	Library	<ul style="list-style-type: none"> • Matiko Xikaya 	BPM/DSAC
	Paving	<ul style="list-style-type: none"> • Humulani to graveyard • Old cemetery road to Nkwamba complex (Matiko Xikaya) • Mbhongol street (Matiko Xikaya) • From Maimele Street to PMC Bus stop & Lulekani graveyard (Matiko Xikaya) 	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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Selwane (whole ward) 	MDM & BPM
	RDP Houses & Block RDP houses	<ul style="list-style-type: none"> • Selwane, Gravelotte, Nondweni & Prieska 	DLGH
	Schools	<ul style="list-style-type: none"> • Mokhowanana & Nondweni 	DoE
	Paving	<ul style="list-style-type: none"> • Selwane, Nondweni, Prieska & Gravelotte 	BPM
	Sanitation/VIP toilets	<ul style="list-style-type: none"> • Selwane, Prieska & Nondweni 	MDM

SECTION C

Developmental Strategies (Strategic Intent)

C1. Introduction

This document is the strategic plan of Ba-Phalaborwa Municipality that was developed in the period between the 28th and 30th of September 2011 at a strategic planning session that was held in Mopani Rest Camp, Kruger National Park. The strategic planning session was attended by the Acting Municipal Manager, S57 Managers, Assistant Directors, other managers holding strategic positions, and workers' representatives. The political arm of Council was represented by the Honourable Mayor, the Speaker of Council, the Chief whip and members of the Executive Council.

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. 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.

C2. Situational Analysis

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

- Current municipal boundaries and strategic spatial issues;
- The state of municipal infrastructure and equipment for service delivery;
- The Municipality's performance on stakeholder management and its public image
- The financial health of the Municipality with revenue collection and expenditure patterns
- The human resource potential of the institution and its organizational structure
- The state of the local economy as well as challenges and opportunities in the economy
- Feedback on the customer satisfaction survey conducted by the Municipality
- Presentation of developmental needs as identified by the wards

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.

C3. 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 strategy⁵.

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 solutions⁶.

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:	<ul style="list-style-type: none">■ Institutional knowledge■ Integrated Development Planning■ Implementation and compliance to policies and strategies■ Infrastructure Maintenance Plans■ Technical Capabilities■ Job creation through EPWP■ Healthy and green environment■ Peaceful and stable community
Weaknesses:	<ul style="list-style-type: none">■ Maintenance of infrastructure, infrastructure backlogs, ageing infrastructure■ Bulk Infrastructure Capacity (provisioning)■ Stakeholder management (MDM, Traditional Authorities, Lepelle Water & Sector Departments)■ Water and electricity losses■ ICT aging infrastructure■ Ineffective Project Management Monitoring and Evaluation

⁵ Business Dictionary. 2011. SWOT analysis. Available at: <http://www.businessdictionary.com/definition/SWOT-analysis.html>. Accessed: 13 April 2011.

⁶ Pahl, N & Richter, A. 2007. SWOT Analysis – Idea, Methodology and a Practical Approach. Scholarly Research Paper. Available at:

http://books.google.co.za/books?id=JJEBWvvG73YC&pg=PA27&dq=define+swot+analysis&hl=en&ei=BnulTYvlGo2gvgOA5aSDCg&a=X&oi=book_result&ct=result&resnum=2&ved=0CDAQ6AEwAQ#v=onepage&q=define%20swot%20analysis&f=false. Accessed: 13 April 2011.

	<ul style="list-style-type: none"> ■ Ineffective Planning ■ Non-utilisation of GIS ■ Implementation of plans ■ Contract management ■ Risk management and internal controls ■ Failure to maximise revenue collection and Audit history (Financial viability and sustainability) AG report ■ Critical vacancies ■ Employment Equity Implementation
Opportunities:	<ul style="list-style-type: none"> ■ Beneficiation of by-products and value chain ■ Marula Industry ■ Agriculture ■ Tourism potential ■ Land availability ■ Infill development ■ Housing accreditation ■ Water Service Authority Status ■ Availability of grants ■ Municipal Revenue base
Threats:	<ul style="list-style-type: none"> ■ Land Claims ■ Land invasion ■ Poverty ■ Economic Infrastructure ■ Social infrastructure ■ Water provision and service level agreement ■ Water Supply capacity ■ Landfill site ■ Non payment for services ■ Alignment of plans with sector departments and traditional authorities ■ Extreme Climatic Conditions

Table 1: SWOT Analysis

Strengths

The municipality has a vast institutional knowledge of people in strategic positions being employed for a long time. Through this capacity building and skills transfer is excelled. The IDP of the municipality is a comprehensive document and through its implementation, integrated development can be achieved. Through the implementation and compliance to policies and strategies, which was retained as a strength, management can be held accountable for their policies which will enhance good corporate governance. 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. 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. One of the greatest strengths of the municipality is the peaceful and stable community which is indicative of a stable and well performing municipality.

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. Bulk Infrastructure Capacity was identified as another weakness. To ensure that the municipality keep up with the growing economy and demand for infrastructure, plans should be put in place to ensure that bulk infrastructure can be provided. Water is a scarce resource and water losses, as well as electricity losses should be addressed and minimized. Water and electricity losses also affect revenue generation, and therefore financial viability of the municipality. Information and Communication Technology is the way in which information is stored, how the municipality conducts its business and how it communicates internally within the organisation and externally with its customers and the community. It is therefore crucial that sound information and communication technologies are practiced to ensure sound governance and the provision of services. Plans should be put in place to replace ageing 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. A lot of time and money is wasted due to the non-utilisation of GIS. GIS is the most

important planning tool for a municipality. If the GIS is functional and utilised, all assets, project planning, maintenance, replacement of infrastructure, budget planning can be aligned. The fact is, if you don't know where you are at the moment, how can you plan for the future?

Contract management and risk management and internal controls are other identified weaknesses. Contract needs to be managed to ensure that monies are not paid for expired contracts; it needs to be monitored to ensure that the service providers deliver as expected. 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" was retained as a weakness. It was felt that although the municipality has improved greatly in internal and external communication, there is still room for improvement as not all decisions are communicated bottom up and top down within the municipality. One of the biggest challenges in most municipalities is financial viability. Identified weaknesses under financial viability include financial management, audit history, personnel budget, revenue collection and locked finances, maintenance budget and failure to maximise revenue collection. There is a great need to put strategies in place to overcome this weakness because if a municipality is not financially viable, it cannot exist. Critical vacancies that are not filled were identified as another weakness. Revenue will have to be increased to ensure that positions can be budgeted for. Employment equity within the municipality is gender biased. The challenge is that there are very few female disabled applicants as well as the fact that posts are already filled with males. The need to establish a committee that will come up with corrective measures was identified.

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. There is no urban sprawl in the municipal area and the municipality should infill development along the routes between the major economic nodes within the municipal area. The municipality should endeavour to obtain housing accreditation and water services authority status. Through this the municipality could by itself provide very necessary needs in the community without being reliant on other sector departments. 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 exploited. Communities should be encouraged and motivated to pay for services. This aspect should be a permanent issue to be discussed by ward committees. Data cleansing and removal of water meters to outside yards are other avenues to be investigated to ensure that revenue collection is maximised.

Threats

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. Hand in hand with the aforementioned, 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. Poverty within the area is another huge threat and strategies and plans should be put in place to ensure that economic growth is speeded up to alleviate poverty. It is also important to ensure that planning is done according to the SDF to ensure that aspects of nodes are addressed. The municipality must ensure that economic and social infrastructure is provided for sustainable development within the municipal area. A great challenge for Ba-Phalaborwa is the fact that the budget for water lies with the District Municipality. In addition to the Water Services Authority, the municipality has to increase the water supply capacity to ensure that the growing demand for water provision is met. The landfill site needs to be rehabilitated and a new landfill site be established. In this regard the municipality has to negotiate with its strategic partners; namely Foskor, the traditional authorities and relevant sector departments, regarding the closure and rehabilitation of the existing site and the establishment of a new one. 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 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. 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. Phalaborwa is also experiencing extreme climatic conditions and global warming was identified as the biggest cause to the deterioration of parks. The need was identified to appoint qualified managers that have skills and knowledge about global warming and extreme climate conditions.

C4. 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 results⁷.

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
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 ⁸ , 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

⁷ Rohm, H. 2008. Using the Balanced Scorecard to align your Organisation. Available at: http://www.balancedscorecard.org/Portals/0/PDF/BalancedPerformance_Article1.pdf. Accessed: 13 April 2011

⁸ Land Summit held in Phalaborwa on 8 August 2007

Pains (Constraints)	Description
	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. 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 availability	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. 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. 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.
Financial Viability	There is an acknowledgement that the 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.
Governance	Programmes such as Information Communication Technology, Audit, Risk Management, Policies and By-laws fall under governance and weaknesses were identified in the programmes. The municipality should put plans in place to ensure that there is good corporate governance. Continued qualified reports are an indication of poor internal controls and/or lack of commitment in the implementation thereof.
Retention, capacity building and filling of critical vacancies	Due to lack of financial resources, critical vacancies cannot be filled. Plans to increase revenue should be put in place in order for all critical vacancies to be filled. Experienced personnel need to be retained to ensure sustained institutional knowledge and skills development must take place according to

Pains (Constraints)	Description
	the Skills Development Plan to address gaps in capacity within the municipality.

Table 2: Pains within Ba-Phalaborwa Local Municipality

The following enablers in addressing the pains were identified:

Enabler	Description
Integrated development planning	<p>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.</p> <p>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.</p>
Improved stakeholder relationship	<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>
Integrated sustainable infrastructure	<p>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.</p>
Acquisition of land	<p>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.</p>
Environmental	<p>The municipality must ensure that the environment is protected and utilised</p>

Enabler	Description
sustainability	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 proactively address challenges that may occur and thereby preserve the environment for future generations.
Service Delivery Budget Implementation Plan	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 timely.
Revenue generation	If a municipality is not financially viable, it cannot exist. It is therefore important that strategies and plans be put in place to increase revenue to ensure a sustained municipality.
Good corporate governance	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. ⁹ 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.
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>

Table 3: Pains within Ba-Phalaborwa Local Municipality

⁹ http://en.wikipedia.org/wiki/Corporate_governance#Principles_of_corporate_governance

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.

C6. 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.

During the workshop conducted to develop the Ba-Phalaborwa Local Municipality Strategic Plan the *strategic intent* was crafted so as to ensure:¹⁰

- 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; and
- establishment of a measurement system at strategic level, that will be cascaded to institutional and departmental levels, to ensure that progress towards the achievement of objectives can be determined.

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

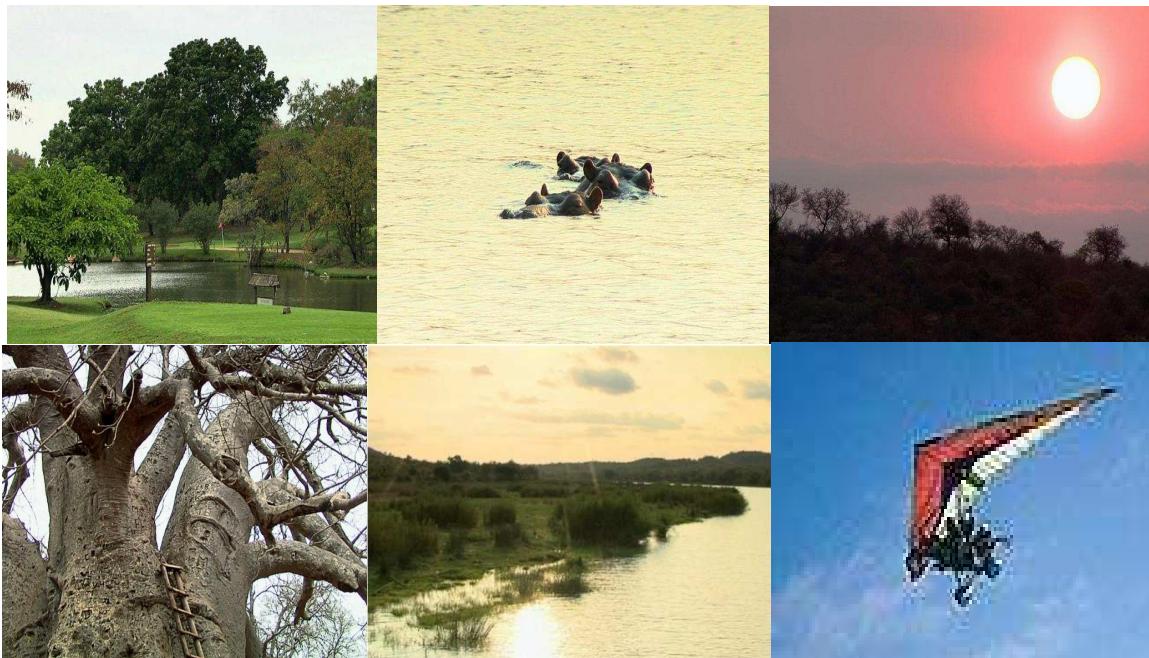
C6. Vision

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.

¹⁰ Institute for Performance Management. 2009. *Hybrid Outcome-based Monitoring Model. 11-Steps to Municipal Excellence*. Midrand: IPM

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..." 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.

C7. Mission

A **mission statement** is a statement of the purpose of a company and organisation. The mission statement should guide the actions of the organisation, spell out its overall goal, provide a path, and guide decision-making. It provides "the framework or context within which the company's strategies are formulated."¹¹

Ba-Phalaborwa's mission addresses the objects of local government as stipulated in Section 152 of the Constitution: Democratic and accountable governance; sustainable services; social and economic development; safe and healthy environment; and community involvement. It also supports the key provisions of the Systems Act that are to: "provide for the core principles, mechanisms and processes that

¹¹ http://en.wikipedia.org/wiki/Mission_statement

are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that is affordable to all."

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

C8. 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. Values refer to key priorities that are valued by the organisation and guide the activities of people within the organisation. Values therefore underlie behaviour and guides the way the people within an organisation will act towards the achievement of the mission and ultimately the vision of the organisation. It also influences that interrelationship between the organisation and the people it serves. It therefore describes the business practices applied and the values placed on certain principles. 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 4: Values of Ba-Phalaborwa Local Municipality

C9. 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 improvements¹². 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

¹² Niven, P.R. 2008. *Balanced scorecard step-by-step for government and nonprofit agencies*. New Jersey: John Wiley & Sons

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 perspective¹³

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:

¹³ The Balanced Scorecard Methodology to strategic management was developed in the early 1990's by Drs. Robert Kaplan and David Norton.

The following is a diagrammatical presentation of the strategy map:



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.

C10. 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	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-

Cluster	Objective	Description
	economy	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 infrastructure 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 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

Cluster	Objective	Description
		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	Plan in a developmental and performance orientated manner	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.
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.

C7. 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:

Strategic Alignment Matrix

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
Economic	Financial	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.			1. Ensuring more inclusive economic growth, decent work and sustainable livelihoods	3. Implement the community work programme and cooperatives supported	1: Contribute to building a Developmental State in National, Provincial and Local Government that is efficient, effective and responsive (Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development)	Local Economic Development	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	Integrate social infrastructure and services for sustainability
Social Infrastr	Community Satisfaction				5. Improved health care			Basic Service Delivery	Integrate social

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
ucture									infrastructure and services for sustainability
Social Infrastructure	Community Satisfaction	6. Intensify the fight against crime and corruption			6. Fighting crime and corruption			Basic Service Delivery	Integrate social infrastructure and services for sustainability
Social Infrastructure	Community Satisfaction	7. Building of cohesive, caring and sustainable communities			8. Cohesive and sustained communities			Basic Service Delivery	Integrate social infrastructure 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	Integrate social infrastructure and services for

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
									sustainability
Technical Infrastructure	Institutional		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	Integrate technical infrastructure and services for sustainability
Technical Infrastructure	Institutional	2. Massive programmes to build economic and social infrastructure		1. Ensure that municipalities meet the basic needs of communities		1. Implement a differentiated approach to municipal financing, planning and support	1: Contribute to building a Developmental State in National, Provincial and Local	Basic Service Delivery	Integrate technical infrastructure and services for sustainability

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
						(Outcome 2 and 3)	Government (Implement a differentiated approach to municipal financing, planning and support)		lity
Technical Infrastructure	Institutional		3. Accelerating service delivery and supporting the vulnerable		2. Provision of economic and social infrastructure			Basic Service Delivery	Integrate technical infrastructure and services for sustainability
Technical Infrastructure	Institutional	3. Comprehensive rural development strategy linked to land and agrarian reform and food security						Basic Service Delivery	Integrate technical infrastructure and services for sustainability
Technical Infrastructure	Institutional	9. Sustainable resource management and use			9. Sustainable resource management and use			Basic Service Delivery	Sustain the environment

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
Governance and Administration	Institutional					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	Improve financial viability
Governance and Administration	Institutional		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	Enhance stakeholder involvement

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
Governance and Administration	Institutional	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	Plan in a developmental and performance orientated manner
Governance and Administration	Institutional	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	Good Governance and Public Participation	Advance good corporate governance

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
							window of coordination for the support, monitoring and intervention in municipalities;)		
Governance and Administration	Institutional		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	Advance good corporate governance

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
Governance and Administration	Institutional						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	Advance good corporate governance
Governance and Administration	Institutional						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	Advance good corporate governance
Governance and Administration	Institutional						2: Strengthen Accountability and Clean Government (Restore the	Municipal Transformation and Organisational	Advance good corporate governance

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
							institutional integrity of municipalities)	Development	
Governance and Administration	Institutional			4.Improve national and provincial policy, support and oversight to local government					Advance good corporate governance
Governance and Administration	Institutional	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	Advance good corporate governance
Governance and Administration	Institutional	8. Pursuing African advancement and enhanced international			8. Creation of a better Africa and a better world				Advance good corporate governance

Cluster	Perspective	MTSF	COGTA	MTAS	LEGDP (PGDS)	Outcome 9	COGTA Business Plan 2010/2011	Strategic Agenda KPA	Ba-Phalaborwa
		cooperation							
Governance and Administration	Learning and Growth	4. Strengthening of skills and human resource base						Municipal Transformation and Organisational Development	Attract, develop and retain best human capital

Table 5: Strategic Alignment Matrix¹⁴

¹⁴ Institute for Performance Management. 2009. *Hybrid Outcome-based Monitoring Model. 11-Steps to Municipal Excellence.* Midrand: IPM.

C6.8 STRATEGIC SCORECARD

In the development of the strategic scorecard, the next step is to establish the end result, what the municipality wants to achieve with the objective. It is important to always have the end in mind when setting measurements and targets for objectives. After the results were established, measures and targets were set and projects identified.

- Results are the ultimate impact that we would like to see with regards to the objective
- Key Performance indicators are measurable results of the strategic objectives, programme objectives and project objectives.
- Strategies are unique and sustainable ways through which the municipality creates value
- Projects are the specific initiatives undertaken by the municipality to support the objective.

The purpose of the Strategic Scorecard is for Council and the Municipal Manager to focus on the real strategic measurements and projects that must be attained and implemented during the course of the next five financial years. Strategic Key Performance Indicators are the measurements identified that will enable Council to ascertain whether the Municipality is moving towards the attainment of the strategic objectives as contained in the strategy map. Strategic projects are identified as those critical projects that the Municipality must implement to address the constraints as indicated in the table reflecting pains and enablers. Strategic projects are also projects that are identified as a “quick win” option to pave the way for implementation of other initiatives or projects.

The strategic scorecard is attached as Annexure A.

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Economic	Develop tourism and grow the economy	An inclusive growing economy	% procurement from local enterprises (Supplies)	40% of quarterly procurements	40% of quarterly procurements	40% of quarterly procurement	40% of quarterly procurements	40% of quarterly procurements	40% of quarterly procurements	Review and implementation of Supply Chain Policy	
Economic			% infrastructure projects that are EPWP								
Economic			# jobs created through municipal initiatives	300							
Economic			% contracts advertised assigned to emerging local contractors								
Economic			Implementation of Reviewed LED Strategy							LED Strategy	
Economic			Implementation of Investment Attraction Plan								
Economic			# SMME Supported	40	40						
Economic			# of rural wards with LED Projects	4							
Technical Infrastructure	Integrate technical infrastructure and services for	All households have access to basic and other	% households with access to higher or basic water		90%	93%	95%	97%	100%		

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
	sustainability	services									
Technical Infrastructure			% provision and sustainable supply of electricity on demand	100%	100%	100%	100%	100%	100%		
Technical Infrastructure			% households to have access to at least once-a-week refuse removal services in town and townships(NKPI)	75%	100%	100%	100%	100%	100%		
Technical Infrastructure			% households to have access to at least once-a-month refuse removal services in villages(NKPI)		50%	100%	100%	100%	100%		
Technical Infrastructure			% households registered in Indigent Register with access to free basic water (NKPI)	100%	100%	100%	100%	100%	100%		

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Technical Infrastructure			% households registered in Indigent Register with access to free basic sanitation (NKPI)		100%	100%	100%	100%	100%		
Technical Infrastructure			% households registered on Indigent Register with access to free basic electricity (NKPI)	100%	100%	100%	100%	100%	100%	Indigent register	
Technical Infrastructure			Km new paved roads to be constructed		5	5	6	7	100%		
Technical Infrastructure			No of storm water drainage infrastructure constructed		5	5	6	7	100%		
Technical Infrastructure			% of Total Operating Income (TOI) spent on repairs and maintenance.		20%	20%	20%	20%	20%		
Technical Infrastructure		Clean and healthy communities	Closure and rehabilitation of Phalaborwa landfill site		0%	15%	100%	100%	100%	Rehabilitation and closure	

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Technical Infrastructure		Clean and healthy communities	Establishment of a new landfill site at Ba-Phalaborwa		15%	30%	100%	100%	100%		
Governance and Administration	Improve financial viability	Financially sustained institution	% revenue received / billed revenue	65%	80%	90%	90%	90%	90%	Review and implementation the Revenue enhancement strategy	
Governance and Administration			% debt coverage	133%	133%	130%	125%	120%	115%		
Governance and Administration			% cost coverage	100%	100%	100%	100%	100%	100%		
Governance and Administration			% service debtors	153%	150%	145%	140%	135%	130%		
Governance and Administration			GRAP compliant AFS	100%	100%	100%	100%	100%	100%		

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Governance and Administration			% internal audit recommendations on SCM implemented	100%	100%	100%	100%	100%	100%	Strengthening Internal controls	
Governance and Administration	Enhance stakeholder involvement	Participatory communities	% issues raised at ward committees processed through Portfolio Committees	100%	100%	100%	100%	100%	100%	Batho-Pele Programme	
Governance and Administration			% Implementation of the stakeholder management strategy criteria	100%	100%	100%	100%	100%	100%	Stakeholder Management Strategy	
Governance and Administration			% Functionality of Batho-Pele Committee	100%	100%	100%	100%	100%	100%	Complaints Management System	
Governance and Administration			Implementation of the Municipal Development Charter	100%	100%	100%	100%	100%	100%	Municipal Development Charter	
Governance and Administration			% Development Clusters established (8 clusters)	100%	100%	100%	100%	100%	100%	LED Strategy	

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Governance and Administration			% queries from customers tracked three weeks after receipt	100%	100%	100%	100%	100%	100%	Batho-Pele Programme	
Governance and Administration			% Development of ward-based development plans	100%	100%	100%	100%	100%	100%	Ward-based planning	
Governance and Administration			% ward committees endorsing IDP	100%	100%	100%	100%	100%	100%	Public Participation Programme	
Governance and Administration	Plan in a developmental and performance orientated manner	Liveable neighbourhoods	# informal settlements		0	0	0	0	0		
Governance and Administration			% of households living in formal dwellings	100%	100%	100%	100%	100%	100%		
Governance and Administration		Integrated planning and coordinate d execution of plans	% representation of stakeholder organisations in the IDP Rep Forum	100%	100% participation by stakeholders identified in the	100%	100%	100%	100%	Stakeholder Management Strategy	

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
					stakeholder management Plan						
Governance and Administration		A culture of performance management	% compliance to IDP/PMS/Budget Process Plan	100%	100% implementation of Process Plan	100%	100%	100%	100%	Process Plan implementation checklist	
Governance and Administration	Advanced good corporate governance	Corporate Governance	% of IGR meetings attended (MM)		100%	100%	100%	100%	100%	IGR Corporate Diary	
Governance and Administration			Review of Communication Strategy		n/a	100%	n/a	100%	n/a	Communication Strategy	
Governance and Administration			Implementation of an institutional marketing and branding plan		100%	100%	100%	100%	100%	Marketing and Branding Plan	
Governance and Administration			Unqualified audit Report		100%	100%	100%	100%	100%	Internal Audit Charter and Audit Plan	

Cluster	Strategic Objectives	Outcomes	Strategic Key Performance Indicator	Status 2011/2012 (Target)	Target 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Strategic Project	Budget
Governance and Administration	Attract, develop and retain best human capital	Skilled and capacitated workforce	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)	87%	100%	100%	100%	100%	100%	Review Employment Equity Plan	
Governance and Administration			% personnel budget allocated to skills development spent	100%	100%	100%	100%	100%	100%	Develop and implement WSP(workplace Skills Plan)	
Governance and Administration			% Alignment of organisational structure with functions	100%	100%	100%	100%	100%	100%	Review organisational structure	

C13. Operational Strategies

In terms of Section 26 of the Local Government: Municipal Systems Act, Act 32 of 2000, the integrated development plan must make provision for operational strategies. Ba-Phalaborwa Municipality has developed its operational plan which is in line with the National and Provincial key performance areas of the department of Cooperative Governance and Traditional Affairs. The operational plans give meaning to the constitutional mandate of the municipalities in the true sense of providing sustainable service delivery and the extension of services to the majority of the community. The operational strategies are outlined below in accordance with the key performance areas of CoGTA:

Table: C13

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
1. Spatial Rationale						
	Effective utilisation of land use	Improved quality of land use	% review of LUMS	Review of LUMS	Implementation of LUMS Incorporation of LUMS into GCIS	Review of SDF
	Plan in a developmental and performance orientated manner	Improved quality of base information	% update of Base Maps	Updating Base Maps	Continuing updating of and utilisation of maps	
2. Basic Service Delivery						
2.1 Water & Sanitation						
Technical infrastructure	To maintain and upgrade municipal assets and services	Sustainability and infrastructure development	% increase in water and sanitation bulk infrastructure	Water and sanitation maintenance plan	Implementation of water and sanitation maintenance plan	Implementation and review of water and sanitation implementation plan
	To maintain and upgrade municipal	Sustainable services and	% increase in households	Development of District Water	Implementation of District Water	Implementation and review of

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
	assets and services	infrastructure development	having access to water and sanitation	and Sanitation Demand Strategy (MDM)	and Sanitation Demand Strategy	District Water and Sanitation Demand Strategy
2.2 Energy & Electricity						
Technical infrastructure	To maintain and upgrade municipal assets and services	Sustainability and infrastructure development	% increase in electricity infrastructure	Electricity infrastructure maintenance plan	Implementation of the electricity infrastructure maintenance plan	Implementation and review of infrastructure maintenance plan
	To increase access to electricity connections	Number of households connected to the national electricity grid	New households connected to the electricity grid	Development and implementation of 10-year electrification supply demand strategy.	Implementation of the 10-year electrification demand supply strategy	Implementation and review of electricity supply demand strategy
2.3 Roads & Stormwater						
Technical infrastructure	To maintain and upgrade municipal assets and services	Infrastructure maintenance	% increase in road infrastructure maintenance	Road infrastructure maintenance plan	Implementation of road infrastructure maintenance	Implement and review road infrastructure maintenance plan

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
					plan	
	To maintain and upgrade municipal assets and services	Infrastructure development	New road infrastructure	Development of 10-year infrastructure investment strategy	Implementation of the 10-years infrastructure investment strategy	Implement and review the 10-year infrastructure strategy
2.4 Free Basic Services						
Community well-being	Access to free basic services	All qualifying households to be registered for indigent support	Updated Indigent register	Implementation of the Indigent Policy	Implementation of the Indigent Policy	Implementation and review of the Indigent Policy
2.5 Waste Management						
Technical infrastructure	Ensure environmental sustainability	Development of waste dumping site by end June 2013	Waste dumping site	Land acquisition for landfill site and professional studies and licensing	Development of the landfill site	Utilisation of the landfill site
	Increased the number of households with access to solid waste removal	Increased access to waste removal services	20% increase in number of houses with access to solid waste removal by 2014	Review and implementation of the Integrated Waste Management Plan	Implementation of the Integrated Waste Management Plan	Implementation of the Integrated Waste Management Plan
	Waste recycling Strategy	Approved Waste Recycling	Completed waste recycling	Implementation of the Waste	Implementation of the Waste	Implementation of the Waste

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
		Strategy	strategy by June 2013	Recycling Strategy	Recycling Strategy	Recycling Strategy
	Greening the environment	Reduction in carbon footprint	500 trees to be planted by end June 2013	Corridor development	Trees for carbon credits	Trees for carbon credits
	Promotion of the Greenest Municipality Programme	Established and functional GMC Technical Committee	GMC Strategy	Development of the GMC Strategy	Implementation of the GMC Strategy	Implementation and evaluation of the GMC Strategy
2.6 Housing						
Social infrastructure	Community well being	Improved quality of life	Number of new houses allocated	Development and submission of housing benefication list to CoGHSTA	Development and submission of housing benefication list to CoGHSTA	Development and submission of housing benefication list to CoGHSTA
2.7 Transport						
Social infrastructure	Port of entry and exit of Mopani District	Increased mobility and access	% functionality of the integrated transport plan			
2.8 Social Infrastructure						
Social infrastructure	Community well being	Improved quality of life	Number of households with access to social	Development of 10-year infrastructure	Implementation of infrastructure plan	Implementation of infrastructure plan

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
			amenities	plan		
3. Local Economic Development						
Develop tourism and grow the economy	Reviewed LED Strategy	Reviewed LED Strategy and Implementation Plan	Council Adopted Reviewed LED Strategy	Develop LED feasibility and implementation plans	Implement, monitor and evaluate LED plans	Implement, monitor and evaluate LED plans
	Poverty alleviation	% decrease in number of households on social grant dependency	Council Resolution on the Implement the Community Works Programme	Implementation of the Community Works Programme	Implementation of the Community Works Programme	Implementation of the Community Works Programme
	Grow the tourism industry	Growth of the local tourism	Approved Tourism Master Plan	Develop and adopt a tourism master plan	Implementation of the tourism master plan	Implementation of the tourism master plan
	Promotion of local tourism	Development of Bollanoto into One-Stop Tourism Centre	% increase in the utilisation of Bollanoto Tourism Centre	Development of tourism promotion plans & programmes	Implementation of tourism development plans & programmes	Implementation of tourism development plans & programmes
	Growth of the marula industry	Building of Marula oil depots in 5 tribal authorities	Increase in the number of jobs created & SMME	Handover of completed marula depots to the registered	Monitoring & evaluation of the marula oil extraction	Monitoring & evaluation of the marula oil extraction depots

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
			supported	cooperatives.	depots	
	SMME support	Participation of SMME in the local economy	Number of SMME support through the Municipal LED initiatives	Implementation of the SCM policy to support SMME	Implementation of the SCM policy to support SMME	Review of SCM policy to support SMME
4. Good Governance & Public Participation						
Good governance and administration	Increase stakeholder participation	100% participation by all identified stakeholders in the municipal activities	% increase in attendance of municipal activities by the identified stakeholders	Development and adotion of Public Participation Stakeholder Strategy	Implementation of Public Participation Stakeholder Strategy	Implementation and review of Public Participation Stakeholder Strategy
	Increase participation by traditional authorities	% increase in attendance of municipal council by traditional authorities	100% increase in council attendance by traditional authorities	Development and adotion of Public Participation Stakeholder Strategy	Implementation of Public Participation Stakeholder Strategy	Implementation and review of Public Participation Stakeholder Strategy
	Increased stakeholder participation	100% Functionality of ward committees	Monthly ward committee reports	Development and implementation of annual ward committee operational plan	Implementation of ward committee operational plan	Implementation and review of ward committee's operational plans

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
	Increased stakeholder participation	Number of mayoral imbizo held per annum	1 quarterly mayoral imbizo to be held per quarter	Approval of the Public Participation Policy and Stakeholder Strategy	Implementation of the Public Participation Policy and Strategy	Implementation of Public Participation Policy and Strategy
	Increased stakeholder participation	Functional Batho Pele committee	Monthly Batho Pele committee reports	Development and implementation of Batho Pele annual programme	Implementation of Batho Pele annual programme	Implementation of Batho Pele programme
	Good governance and administration	Institutional risk management	% increase in addressing identified risks	Development and Implementation of the Risk Management Plan	Addressing risk within a month after identification	Reduction of risks by applying proactive measures
	Good corporate governance	Reviewed fraud and anti-corruption strategy	Adopted reviewed fraud and anti-corruption strategy	Adoption and implementation of reviewed fraud and anti-corruption strategy	Implementation of fraud and anti-corruption strategy	Implementation and review of fraud and anti-corruption strategy
	Good governance	IDP review	100%			

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
	and administration		compliance to IDP, Budget and PMS			
	Good governance and administration	Municipal ICT Strategy	Approved ICT Strategy	Development and implementation of ICT Strategy	Implementation of ICT strategy	Implementation of ICT strategy
	Integrate social infrastructure and services for sustainability	Approved Disaster Management Plan (MDM)	Approved Disaster Management Plan	Implementation of the Disaster Management Plan (MDM)	Implementation of the Disaster Management Plan (MDM)	Implementation of the Disaster Management Plan (MDM)
	Integrate social infrastructure and services for sustainability	Functionality of Disaster Management Forum	Disaster Management Forum Quarter reports			
5. Financial viability						
Good governance and administration	Increased revenue collection and generation	% increase in revenue collection and generation	100% collection on current account	Revenue enhancement implementation plan	Implementation of credit control	Implement, monitor and evaluation of the credit control
	Asset management plan	Implementation of asset management plan	Updated asset register	Implementation of Asset Management Plan	Implement and monitor the implementation of the asset	Implement, monitor and review asset management plan

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
					management plan	
	Achieving of AAA credit rating	% increase in credit rating	15% provision for bad debts	Completion of credit rating report	Positive bank balance	Positive bank balance
6. Municipal Transformation & Organisational Development						
Good governance and administration	To attract, develop and retain human capital	Staff turnover	% reduction in staff turnover	Implementation of the recruitment and retention strategy	Implementation of recruitment and retention strategy	Implementation of recruitment and retention strategy
		Staff development	% increase in workplace skills training budget	Review WSP and implementation	Assess achievement and implementation	Assess achievement and implementation
		Efficiency	% increase in competency level	10% of the workforce to undergo in-service training	Monitor and evaluate impact of training	Maintain skilled personnel.
		Employee satisfaction	% increase in employee satisfaction rating	Issue questionnaire and assess impact	Maintain good practice and continue with assessments	Maintain good practice and continue with assessments
		Employment equity	% increase in the number of	Review EEP	Assess the impact and	Representative workforce

Programme	Programme Objective	Programme Result	Programme Key Performance Indicator	Short-term Strategy (0-1 yr)	Med-term Strategy (2-3 yr)	Long-term Strategy (3-5 yr)
			staff of designated groups		implement	
		Filling of S57 managers	100& filling of all S57 managers	Appointment of all vacant positions	Maintain the appointments	Maintain the appointments
		Approved organogram aligned with IDP & Budget	% alignment of the organogram to the IDP and Budget	Fully appoint s57 up to level 5	Fully appoint post level 6 up to 13	Appoint level 14 - 17

C14. Ba-Phalaborwa Turnaround Strategy Report

The Department of Cooperative Governance and Traditional Affairs (CoGTA) compiled a State of the Local Government Report on Service Delivery. The report highlighted governance and service delivery challenges within municipality. It further identified five strategic objectives to guide municipalities in the development of their Turnaround Strategies, which are¹⁵:

1. Ensure that municipalities meet the basic service needs of communities
2. Build clean, effective, efficient, responsive and accountable local government
3. Improve performance and professionalism in municipalities
4. Improve national and provincial policy, oversight and support
5. Strengthen partnerships between local government, communities and civil society

The municipal Turnaround Strategy should be incorporated within the IDP process and adopted by Council with the IDP.

Ba-Phalaborwa Municipality has developed its Turnaround Strategy in 2010 the following table represents that was achieved in the implementation of the Ba-Phalaborwa Municipality Turn Around Strategy:

¹⁵ Local Government Turnaround Strategy, November 2009

Municipal Turnaround Strategy and IDP Milestones

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
1	Basic Service Delivery					
1.1	Access to water	1. Infrequent supply of water at Gravelotte & all villages	1. Functional boreholes at Selwane, Mashishimale, Gravelotte	1. Monitoring the functionality of the boreholes	Water supply challenges in all the areas are still not fully addressed.	Mopani District need to assist in addressing the challenges
		2. Aged infrastructure (Asbestos pipes) and no refurbishment plan for PHB, Lulekani & Namakgale	2. Section of pipeline replaced each financial year	2. PHB refurbished reticulation line	A portion of water reticulation line has been replaced in Phalaborwa town.	The budget allocated was far less than what is required. An intervention is required on funding provision.
1.2	Access to sanitation	Existing sewer reticulation aged (asbestos) in PHB, Namakgale and Lulekani	Planning of Namakgale sewer treatment works upgrade & PHB pump station	Replacement of sewer reticulation in PHB	Replacement not done	The project was not funded
1.3	Access to	1. Electrification	1. Electrificate Matiko Xikaya,	1. Apply for additional	100%	All the areas were

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
1.4	electricity	backlog of 7 000 units	Biko, Humulani	funds to implement electricity projects		electrified.
		2. PHB aged infrastructure	2. Complete two refurbishment/upgrading projects	2. Improve collection of electricity service charges	80%	The upgrading project on substations completed. Projects on upgrading of capacity still on procurement stage.
1.4	Refuse removal and solid waste disposal	Removal of solid waste in PHB, Namakgale, Lulekani, Gravelotte, Mashishimale R1, R2, R3 and Mandela Village	Extension of waste removal services to matiko-Xikaya & Lulekani A	Hire more labourers for the extension of services	Labourers were not hired	The service couldn't be extended to Matiko-Xikaya and Humulani because no labourers were hired and no truck bought due to cash flow problems.

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
1.5	Access to municipal roads	1. No maintenance budget and plan for provincial and district roads	1. Complete the Integrated Roads Master Plan	1. None	This plan was not budgeted for in the 2010/11 FY	Anticipated intervention from the Province did not happen.
		2. Insufficient allocation to eradicate the backlog by 2014	2. Implement all MIG-funded projects & finish in time	2. Fast-track the implementation of the MIG projects	100%	All allocated funding has been spent on the approved projects
1.6	Formalization of informal settlements	No informal settlements	No informal settlements	Prevent the mushrooming of informal settlements	None	No informal settlements
2	Public Participation					
2.1	Functionality of Ward committees	All ward committees functional	All ward committees functional	Process issues raised at ward committee, meetings through Portfolio Committees	Ward committee reports were consolidated and issues referred to departments for processing.	
2.2	Broader public participation	Public participation done in line	Finalize the Stakeholder forum and sign social	Meaningful participation of sector	The municipality has	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
	policies and plans	with IDP/Budget Process Plan	compact with all stakeholders	departments in the IDP/Budget Process Plan	facilitated the signing of development Charter through the DBSA. An advisory board as an Independent body that advises the Municipality on issues of development and resource mobilization for development in the municipal area was also established.	
2.3	Public Communication Systems	Not effective	Improve the effectiveness of the public communication system	Strengthen Communication unit with skilled personnel	No new personnel acquired	
2.4	Complaints management system	Functional but not effective – lacks timeous tracking of all queries	Functional and effective complaint management system	Timeous tracking of all received queries	Departments kept complaint registers. The Manager Risk Management kept a register of	None

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
					complaints received through the offices of the Mayor and the municipal Manager.	
2.5	Front Desk Interface	Front Desk serve as switchboard	Integrated front desk function	Integrate the front desk	Not done due to financial constraints.	
3	Governance					
3.1	Political Management and Oversight					
3.1.1	Stability of Councils	Functional Council	Functional Council	Functional Council	Six(6) ordinary Council and six(6) special Council meetings held	None
3.1.2	Delegation of functions between political and administration	Delegation system in place	Review the delegation system	Review the delegation system	Council approved the reviewed Council Standing Orders	None
3.1.3	Training of Councillors	Councillors trained as per WSP	Councillors trained as per WSP	Councillors trained as per WSP	No training of councilors in terms of the WSP. However,	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
					five councilors were trained on LED and 16 on Oversight committee and one (1) completed the CPMD program.	
3.2	Administration					
3.2.1	Recruitment, selection and suspension of employees	All critical posts filled	All critical posts filled	No employees on suspension	One (1) In the Budget and Treasury	
3.2.2	Vacancies (Top 4 – MM, CFO, Planner, Engineer)	1 - MM	1 - MM	Interviews done	Awaiting appointment by council.	
3.2.3	Vacancies in other levels	196	Halve the vacancy rate	Halve the vacancy rate	Appointed 38 (19,4%)	158 (80,6%)
3.2.4	Top 4 appointed with signed performance agreements	Top 6 appointed with performance agreements	Top six signed annual performance agreements by due date	Annual performance agreements completed and signed.	Performance agreements completed and signed.	
3.2.5	Organisational Performance Management	Organisational performance Management cascaded to Assistant	Cascade organisational performance management system	Quarterly performance assessments	Performance Management System was cascaded to post level 4.	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
		Directors	to post level 6		All Section 57 Managers and Assistant Directors were assessed on a quarterly basis.	
3.2.6	Skills development for employees	Workplace skills plan (WSP) in place and implemented	Enhance training programmes for semi-professional staff (artisans)	2011/12 WSP in place and all levels of employees are catered for training.	Implementation of WSP is at 55%.	
3.3	Labour relations					
3.3.1	Functionality of Local Labour Forum	Local Labour Forum in place, functional and constructive engagements maintain functionality and constructiveness of LLF	Meaningful consultation at LFF on all labour related matters	Elimination of conclusion of onerous collective agreement at SALGBC	LLF is fully functional.	
4	Financial Management					
4.1	Revenue Enhancement	1. Revenue Enhancement Strategy in place	1. Improve implementation of revenue Enhancement Strategy	1. Complete data cleansing project of municipal	Project completed	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
				accounts		
		2. No cost recovery in rural, townships and sector departments	2. Institute cost recovery in rural areas and enforce credit control measures in townships and sector departments	2. Improve enforcement of credit control measures	None.	Most of the areas are not metered. Metered households in rural areas were not receiving constant water supply.
4.2	Debt Management	Unfunded mandates in relation to operations and maintenance for water and sanitation affecting cash flow	Eliminate unfunded mandates. Improve working capital	Improve revenue collection for working capital	Not all earmarked projects were implemented .	Poor revenue collection
4.3	Cash Flow Management	No working capital. Overdraft facility of R6 million as approved by Council in place	Improve revenue collection. Overdraft facility to be paid-off by end of June 2010	Have working capital. Manage the overdraft facility as per MFMA provisions	Overdraft facility was paid off in January 2011 and closed before year end	
4.4	Repairs and Maintenance	15% of operational	15% of operational budget allocated to	Expenditure on repairs and	All planned maintenance	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
	Provision	budget allocated to repairs and maintenance	repairs and maintenance	maintenance	and repairs projects were implemented during the FY under review.	
4.5	Capital Expenditure	MIG @ 42% Own funds @ 72%	2009/10 MIG @ 100% by March 2010 2010/11 MIG @ 70%	Improve MIG expenditure	100% on MIG Expenditure 98% on INEG	
4.6	Clean Audit	Disclaimed opinion. Audit issues. Action Plan in Place	Implement the Action Plan on issues raised by the AG. Eliminate recurring issues	Full implementation of action plan and eliminate recurrence of issues.	Action plan implemented and issues raised by AG in the past addressed.	
4.7	Submission of Annual Financial Statements	Submitted by 31 August 2009	Submit by 31 August 2010	Compile GRAP-complaint AFS Resourcing the Financial Controls Unit	Financial Statements were submitted by 31 st August 2011.	
4.8	Asset Management	Asset Register not complaint to GRAP	GRAP-complaint Asset Register	Unbundling of infrastructure assets (roads)	Unbundling of roads infrastructure completed. Unbundling of electricity infrastructure was on tender at the end of the financial	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
					year.	
4.9	Credibility and transparency of Supply Chain Management	SCM Policy and Procedures in place	SCM audit completed SCM Risk Register in place	Implement Internal Audit recommendations on SCM. Manage the SCM operational risks	Identified risks in SCM were attended to and Supply Chain Policy was reviewed.	
5	Local Economic Development					
5.1	Municipal contribution to LED	Plans to formalize the Marula industry in place	Complete & operationalize the Marula Extraction Hub & consolidation of Marula Women cooperatives (MWCs)	1. Fast-track the construction of the Marula Oil Extraction Hub 2. Outline the business process and plant design to manufacture other products on the Marula value chain	The nut cracking machines were delivered. One depot was finalized in Makhushane showground. Service provider appointed for the development of the Marula Beneficiation Strategy.	

No.	Priority Turn Around Focal Area	Baseline (as in January 2010)	Target (for December 2010)	Municipal Action	Actual Performance (as on 31 January 2012)	Variance / Comments
				3. SABA & FMASA accreditation & certification		
5.2	LED Plan aligned to the PGDS and adopted by Council	Draft LED Strategy	LED Strategy aligned to SDF and PGDS adopted	Public participate draft LED at stakeholder forum, consolidate inputs, table at IDP Representative Forum, Portfolio Committee, EXCO and Council.	The LED Strategy public participated and adopted by council.	

C15. Conclusion:

The afore-mentioned consists of the strategic intent of the municipality that was developed by taking National and Provincial priorities and strategies into consideration. The vision, mission and values were reviewed and amended. Strategic objectives and objective strategies were reviewed and amended and programme strategies developed through which the strategic objectives are operationalised. Projects have been identified and prioritized and will be dealt with in the next chapter. The strategic intent will be implemented through development of scorecards on different levels which will be monitored, evaluated, assessed and review on annual basis. The implementation will be dealt with under the section Organisational Performance Management.

SECTION D

PROJECTS

D1. Introduction

Projects are identified through the following:

- Needs experienced by the community and councilors in their areas or villages
- 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.

D2. 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:

Source of Funding	Allocation (R'000)	% Contribution to Capital Expenditure Programme
Ba-Phalaborwa Municipality	25 000	33.3%
Municipal Infrastructure Grant (MIG)	20 000	26.7%
Integrated National Electrification Grant (INEG)	4 000	5.3%
Foskor	6 500	8.0%
Consolidated Murchison Mine (Cons Murch)	4 700	6.3%
Phalaborwa Mining Company (PMC)	3 800	5.1%
Eskom	11 491	15.3%
Total	74 991	100%

Intergovernmental transfers in the form of grants and subsidies over the Medium Term Revenue and Expenditure Framework for capital planning and operational activities in terms of the Division of Revenue Act (DORA) for 2012 are as indicated in the table below:

Standard Items	Budget Year 2012/13 (R'000)	Budget Year +1 2013/14 (R'000)	Budget Year +2 2014/15 (R'000)
Equitable Shares	61 461	66 094	72 018
FMG	1 500	1 500	1 750
MSIG	800	900	950
EPWP	1 000		
NDPG	6 000	10 000	13 242
MIG	20 778	21 918	23 185
INEG	4 000	2 000	6 000
TOTAL GRANTS	95 539	102 412	117 145

D3. Municipal Capital Plan: 2012-17

Cluster	Sector / KPA	Capital Projects												
		2012/13				2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Economic	LED		Waterbok Crop Farm	1 000	PMC	PMC	Waterbok	1 000	PMC					
			Marula Oil Extraction	2 800	PMC	PMC	Waterbok	1 000	PMC					
			Design and construction of hawkers facilities (Gravelotte)	400	Cons. Murch.	Cons murch								
			Masorini Iron Beneficiation (MIB) Project	40 000	IMBS	IMBS	Masorini Iron Beneficiation (MIB) Project	40 000	IMBS	Masorini Iron Beneficiation (MIB) Project	40 000	IMBS	Masorini Iron Beneficiation (MIB) Project	Masorini Iron Beneficiation (MIB) Project
			Rehabilitation of landfill sites in Lulekani, Phalaborwa &	6.000	Foskor	Foskor								

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Namakgale											
			Community Works Programme		CoGTA	CoGTA/BPM								
				50 200				42 000			40 000			
		Tourism	Bollanoto upgrading	1 000	FOSKOR	BPM	Bollanoto upgrading	1 000	FOSKOR	Bollanoto upgrading	1 000	FOSKOR	Bollanoto upgrading	Bollanoto upgrading
				1 000				1 000			1 000			
Sub-total				45 200				43 000			41 000			
Social Infrastructure	Traffic & Licensing						2 x High back chairs	5	BPM	Speed measuring device	150	BPM	Replacement of Traffic Vehicles	
							Upgrade of Vehicle Testing Station	700	BPM					
			Road marking machine	130	BPM	BPM	4 x Air conditioning units	40	BPM					
			Speed measuring	100	BPM	BPM	100 x Plastic cones	8	BPM					

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			device											
						Bar fridge	2		BPM					
			230				755			150				
Disaster Management		10 x Disaster Tents	150	BPM	BPM	Disaster Management Risk Awareness Educational Toolkit for primary schools	600	DBSA/Dept Education	Disaster Management Risk Awareness Educational Toolkit for primary schools	600	DBSA			
						Creating a Disaster Management & operational command Centre	500	Capital budget Business community	Mobile JOC (Response) trailer	300	Capital			
						Disaster Management Planning tool Kit & GEMS software	100	1. Mopani 2. Lim Prov						
						Emergency housing, Tents and other structures, large to assist	1 000	1. Capital 2. Dept of Human settlements						

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Overhead projector.(Training purposes, at wards, schools)	10	Capital/operational						
			150				2 210			900				
			380				2 965			1 050				
<i>Sub-total</i>														
Technical Infrastructure	Sanitation		Purchase 1 water tank trucks	1 000	BPM	BPM	Purchase honey sucker	1000	BPM					
			1 000				1 000							
	Electricity		Electricity Master Plan	1 300	BPM	BPM	Refurbishment of 11KV overhead line from Selati to Cleaveland substation	2 000	BPM	Installation of ring main units at ext. 1 and 2	2 000	BPM	Installation of ring main units at ext. 3 and 4	Installation of ring main units at ext. 6
			Installation of Highmast lights	5 000	MIG	BPM	Installation of Highmast lights	5 000	MIG	Installation of Highmast lights	5 000	MIG	Installation of Highmast lights	

Cluster	Sector / KPA	Capital Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project
			Building of New 33/11 switching room	6 700	BPM	BPM	Building of New 33/11 switching room	1300	BPM	Building of 33/11KV45 MVA back-up substation (planning)	1 500	BPM	Building of 33/11KV45M VA back-up substation (construction)	Building of 33/11KV45MVA back-up substation (construction continues)
			Refurbishment of 11KV overhead line from Selati to Ext. 5 substation	1 500	BPM	BPM	Construction of 11KV ring feed from Selati to Ext.5 substation	1 500	BPM	Electrification of 353 households at Kurhula	2 500	Eskom		
			Strengthening of Selati, Main and Ext.7 11KV ring feed	7 000	BPM	BPM	Installation of Street Lights Hendrick Van Eck	1 500	BPM					
			Upgrading of Ext. Substation	1 500	BPM	BPM	Upgrading of electricity network from single to three phase (phase 3)	4 500	BPM					

Cluster	Sector / KPA	Capital Projects													
		2012/13					2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Refurbishment of 400V overhead line to Air link Beacon	1 000	BPM	BPM	Upgrading and retrofitting of Main substation	2 000	BPM						
			Electrification of 357 households at Selwane	2 450	Eskom	Eskom	Refurbishment of Wildevy substation	2 500	BPM						
			Electrification of 238 households at Matiko Xikaya	3 528	Eskom	Eskom	Refurbishment of Schools substation	1 000	BPM						
			Electrification of 382 households at Kanana	2 945	Eskom	Eskom	Electrification of 180 households at Mohlabeng	1 890	Eskom						
			Electrification of 127 households at Garden View	1 560	Eskom	Eskom									
			Electrification of 27 households at Tshube	293	INEG	BPM									
			Electrification of 216	2 376	INEG	BPM									

Cluster	Sector / KPA	Capital Projects													
		2012/13					2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project	
Infrastructure	Water & Sanitation		households at Nyakelang 4 village												
			Electrification of 121 households at Malungane village	1 331	INEG	BPM									
	Energy		Electrification Post Connections	882	Eskom	Eskom									
			2xHigh Mast Lights (Gravelotte)	500	Cons. Murch.	Cons. Murch									
	Refuse Management			39 865 ¹⁶				23 190 ¹⁷			11 000 ¹⁸				
		Mass Containers (17)	900	BPM	BPM										
		Tractor and Trailer New Service	900												

¹⁶ Cons Murch = 500; BPM = 19 000; MIG = 5 000; Eskom = 11 365; INEG = 4 000

¹⁷ BPM = 16 300; MIG = 5 000; Eskom 1 890

¹⁸ BPM = 3 500; MIG = 5 000; Eskom = 2 500

Cluster	Sector / KPA	Capital Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project
	Roads & Stormwater		Matiko-Xikaya street paving	3 000	MIG	BPM	Matiko-Xikaya street paving	3 000	MIG	Reasiling of Phalaborwa streets	5 000	Foskor	Selwane stormwater control Culverts	
			Kurhula Street paving	3 500	MIG	BPM	Namakgale stormwater control	3 000	BPM				Mashishimale stormwater control culverts	Mashishimale street paving
			Honeville to Topville street paving	3 000	MIG	BPM	Honiville to Topville street paving	4 000	MIG	Honieville to Topville street paving	5 000	MIG	Makhushane stormwater control culverts	Makhushane street paving
							Phalaborwa stormwater control	1 500	BPM	Lulekani stormwater control	1 500	BPM	Maseke stormwater control culverts	Maseke street paving
			Selwane Street Paving	2 500	MIG	BPM	Selwane Street Paving	3 000	MIG	Selwane Street Paving	3 000	MIG	Selwane Street Paving	Selwane Street Paving
			Phalaborwa	6 000	MIG	BPM								

Cluster	Sector / KPA	Capital Projects													
		2012/13					2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project	
		Taxi rank facilities/ Phalaborwa Taxi rank overhead walkway													
		Resealing of Phalaborwa streets: Nelson Mandela Str, Kiaat Str, Palm Str & Sealene Str	6 500	Foskor	Foskor/BPM	Upgrading of Silongue	1 500	BPM							
						1km Street paving (Gravelotte)	3 800	Cons. Murch							
			22 000 ¹⁹				23 800 ²⁰			18 500 ²¹					

¹⁹ MIG = 18 000; Foskor = 5 000

²⁰ BPM = 4 500; MIG = 15 500; Cons Murch = 3 800

²¹ BPM = 1 500; MIG = 12 000; Cons Murch = 5 000

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Library Buildings					Mashishimale library	6 000	Unfunded	Majeje Library	6 500	Unfunded			Makhushane library
							6 000			6 500				
	Parks		Upgrade Front End Loader/ Back hoe	250	BPM	BPM	Establish New parks (Lulekani and Namakgale)	1 500	BPM	Establish New parks (Ba-Phalaborwa)	1 500	BPM	Establish New parks (Ba-Phalaborwa)	
			Completion of Gravelotte Park	500	BPM	BPM	Procure Fire Fighting Unit	45	BPM	Procure Water Tanker	500	BPM	Procure Tractor Mounted Slashers/ Mowers	Procure Fire Fighting Unit
							Procure Tractor Mounted Slashers/ Mowers	200	BPM	Replace 2 Tractors	1 200	BPM	Rebuild and upgrade "Mini" Tractor Grader	Procure Tractor Mounted Slashers/ Mowers
							Palisade Fencing at	660	BPM	Procure Tractor	225	BPM		

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						Nursery and Dam				Mounted Slashers/ Mowers				
						Procure Medium Tip Truck	750	BPM						
	Cemeteries		750				3 155			3 425				
						Identify Land for Gravelotte Cemetery, EIA, Land Acquisition and Fencing	3 000	MIG	Construction of Gravelotte Cemetery	3 000	MIG	Construction of Gravelotte Cemetery		
						Upgrade Namakgale Cemetery and Toilets	3 000	MIG	Assist with the Process of Fencing, Toilets and accessibility at Tribal and	50 000	MIG	Assist with the Process of Fencing, Toilets and accessibility at Tribal and "Private"		

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementing Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
										"Private" Cemeteries			Cemeteries	
						Develop New Lulekani Cemetery	3 000	Unfunded						
						Construction of Gravelotte Cemetery	3 000	MIG	Construction of Gravelotte Cemetery	3 000	MIG			
						Upgrade Namakgale Cemetery and Toilets	1000	MIG	Assist with the Process of Fencing, Toilets and accessibility at Tribal and "Private" Cemeteries	1 000	MIG			
							13 000			57 000				
	Spatial		New Landfill	2 500	MDM (Not)	MDM/BPM								

Cluster	Sector / KPA	Capital Projects												
		2012/13				Implementin g Agent	2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding		Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Planning & Land Use		site		secured)									
<i>Sub-total</i>				64 515			63 145				85 925			
Good Governance & Administration	Corporate & Shared Services(Admin)		Procurement of Furniture and Equipment	1 500	BPM	BPM	Procurement of furniture & Equipments	1 400	BPM					
				1 500				1 400						
	Information & Communication Technology		Procurement of IT Infrastructure	2 000	BPM	BPM								
<i>Sub-total</i>				3 500			7 400							
Total				113 595			109 110				127 975			

D4: Municipal Operations and Maintenance Projects: 2012 – 2017

Cluster	Sector / KPA	Operations and Maintenance Projects													
		2012/13					2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project	
Economic	LED		Review of LED Strategy	In-house	DBSA/BPM	DBSA/BPM									
			Job Creation	1 000	EPWP	BPM									
	Tourism		Marula Festivities	750	BPM	BPM	Marula Festivities	850		Marula Festivities	950		Marula Festivities	Marula Festivities	
			Tourism exhibition and holiday shows (Durban Indaba, Getway show)	200	BPM	BPM	Tourism Indaba	310		Tourism Indaba	420		Tourism Indaba	Tourism Indaba	
			September Tourism month	150	BPM	BPM	September Tourism month	160		September Tourism month	170		September Tourism month	September Tourism month	

Cluster	Sector / KPA	Operations and Maintenance Projects													
		2012/13					2013/14				2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project	Project
			Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	150	BPM	BPM	Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	330		Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	390		Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	Promotional advert materials to promote Ba-Phalaborwa as a tourist destination
				2 250				1 650			1 930				
Sub-total															
Social Infrastructure	Human Community Dev														
	Health Services		30 x Omnia Wheeley Bins	30	BPM	BPM	30 Omnia Wheeley Bins	33	BPM	30 x Omnia Wheeley Bins	36	BPM	Omnia Wheeley Bins	Omnia Wheeley Bins	Omnia Wheeley Bins
			40 x Dust Bins Paving	36	BPM	BPM				Dust Bins Paving	40	BPM		Dust Bins Paving	Dust Bins Paving
			80 x 20L Pole Refuse Bins	40	BPM	BPM				80 x 20L Pole Refuse Bins	48	BPM		20L Pole Refuse Bins	20L Pole Refuse Bins
			4 x Spray	5	BPM	BPM				4 Spray	5	BPM		Spray Pumps	Spray Pumps

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			Pumps							Pumps				
			120 x Litter Pickers	24	BPM	BPM	120 Litter Pickers	25	BPM	120 x Litter Pickers	28	BPM	Litter Pickers	Litter Pickers
			300 x Medical Waste Containers	30	BPM	BPM	300 x Medical Waste Containers	33	BPM	300 Medical Waste Containers	38	BPM	Medical Waste Containers	Medical Waste Containers
			1 x Camera	4	BPM	BPM								
			Books & subscription	6	BPM	BPM								
			Chemical control	70	BPM	BPM								
			Tools & loose gear	16	BPM	BPM								
			Subscription Samix	2	BPM	BPM								
			Sample Analysis	44	BPM	BPM								
	Traffic & Licensing						100 x Plastic	8	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
						cones								
<i>Sub-total</i>				<i>307</i>				<i>99</i>			<i>165</i>			
Technical Infrastructure	Water		Replacing of old water meters in Phalaborwa	500	BPM	BPM								
			Replacing of AC pipes to uPVC pipes	1 000	BPM	BPM								
	Sanitation		Re-alignment of Namakgale sewer line from Maphuta Hospital to RDP houses	1 000	BPM	BPM								

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			in Namakgale											
	Electricity		Electrical infrastructure Maintenance training	300	BPM	BPM								
	Refuse Management		Sticker (street bins)	8	BPM	BPM								
			Grown civil (covering material)	550	BPM	BPM								
			Cleaning campaign	20	BPM	BPM								
			Vector Control	10	BPM	BPM								
			Tools & Loose gear	14	BPM	BPM								
			Replacement through lease of:	4 68	BPM	BPM	Replacement through lease of: 1999 Refuse	514	BPM	Replacement through lease of:	5 66	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		1999	Refuse Compactor				Compactor DFN430N			1999	Refuse Compactor			
		DFN430N	Phalaborwa				Phalaborwa Business Area			DFN430N	Phalaborwa			
		Business Area	Replacement (Lease)				Replacement (Lease)			Business Area	Replacement (Lease)			
		Replacement through lease of:	2008 Refuse Compactor DVJ775L Lulekani & Gravelotte Area	468	BPM	BPM	Replacement through lease of: 2008 Refuse Compactor DVJ775L Lulekani & Gravelotte Area	514	BPM	Replacement through lease of:	2008 Refuse Compactor DVJ775L Lulekani & Gravelotte Area	566	BPM	
		Replacement through		468	BPM	BPM	Replacement through lease	514	BPM	Replacement through	566	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
		lease of: 2008 Refuse Compactor DVJ765L Namakgale Area					of: 2008 Refuse Compactor DVJ765L Namakgale Area			lease of: 2008 Refuse Compactor DVJ765L Namakgale Area				
		Replacement through lease of: 2008 Refuse Compactor DVJ771L Phalaborwa (Households) area	468	BPM	BPM		Replacement through lease of: 2008 Refuse Compactor DVJ771L Phalaborwa (Households) area	514	BPM	Replacement through lease of: 2008 Refuse Compactor DVJ771L Phalaborwa (Households) area	566	BPM		
		Replacement through lease of: 2008	468	BPM	BPM		Replacement through lease of: 2008 BPM808L	514	BPM	Replacement through lease of: 2008	566	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			BPM808L Mashishimale area Refuse Compactor				Mashishimale area Refuse Compactor			BPM808L Mashishimale area Refuse Compactor				
			Refuse Compactor (lease)	408	BPM	BPM	Refuse Compactor (lease)	448	BPM	Refuse Compactor (lease)	494	BPM		
			Landfill Compactor (lease)	540	BPM	BPM	Landfill Compactor (lease)	594	BPM	Landfill Compactor (lease)	653	BPM		
							DKR229N Dyna 3 Ton Replacement	300	BPM					
							DNJ143N Tipper Replacement	600	BPM					
							Tractor & Trailer	600	BPM					

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Roads & Stormwater					replacement								
			Roads & Stormwater Masterplan	1 000	BPM	BPM	Roads & Stormwater Master plan	1 800	BPM					
							Purchase 3 Ton Flat back – Pothole repair	600	BPM					
							6m3 Tipper Truck	700	BPM	15000l Water Bouser	700	BPM		
			Tractor with Broom	500	BPM	BPM	Tractor with broom	600	BPM					
			Smooth Roller	750	BPM	BPM								
			Grader 120G (finance lease)	1 200	BPM	BPM	Grader 120G	1 300	BPM					
			Kerbing and	300	BPM	BPM	Kerbing and Sidewalks	500	BPM	Kerbing and	700	BPM	Kerbing and Sidewalks	

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Infrastructure	Roads		Sidewalks							Sidewalks				
			Stormwater Culvert & Pipes	800	BPM	BPM	Stormwater Upgrading	700	BPM					
			Rehabilitation of Streets in Industrial Area	500	BPM	BPM	Rehabilitation of Streets in Industrial Area	2 000	BPM	Rehabilitation of Streets in Industrial Area	2 000	BPM	Rehabilitation of Streets in Industrial Area	
			Rehabilitation of Zakes Ngoasheng, Rocks & Ackson Malatji Street	2.5 (unfunded)	BPM	BPM	Construction of OR Tambo Street kerbing & V-Drains	800	BPM					
		Parks								Procure Water Tanker	500	BPM		
	Water									Replace 2	1 200	BPM		

Cluster	Sector / KPA	Operations and Maintenance Projects												
		2012/13					2013/14			2014/15			2015/16	2016/17
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
										Tractors				
	Premiers Greening Project	150	Foskor	Foskor/BPM										
	Premiers Greening Project	150	PMC	PMC/BPM										
	Procure Small Equipment (Replacement and new)	150	BPM	BPM	Procure Small Equipment (Replacement and new)	350	BPM	Procure Small Equipment (Replacement and new)	350	BPM	Procure Small Equipment (Replacement and new)	BPM	Procure Small Equipment (Replacement and new)	Procure Small Equipment (Replacement and new)
	Procure Poison Spray Unit	90	BPM	BPM										
					Procure Fire Fighting Unit	45	BPM							Procure Fire Fighting Unit
	Bush clearing	200	BPM	BPM	Bush clearing	510	BPM	Bush clearing	530	BPM	Bush clearing	BPM	Bush clearing	Bush clearing

Cluster	Sector / KPA	Operations and Maintenance Projects													
		2012/13					2013/14			2014/15			2015/16	2016/17	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agent	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project	
			Committee s												
	Human Resource		HR Strategy	In-house	none	BPM									
			Review & Implementation of Employment Equity Plan	In-house	none	BPM									
			Capacity Building and Internship	1 500	FMG	BPM									
	Stakeholder Relations & Public Participation		IDP Review	650	BPM	BPM	IDP Review	750	BPM	IDP Review	850	BPM			
			Community Satisfaction Survey	In-house	BPM	BPM	Community Satisfaction Survey	In-house	BPM	Community Satisfaction Survey	In-house	BPM			
<i>Sub-total</i>			1 200				1 630			1 818					
Total			18 287				17 646			13 920					

D5. Proposed NDPG Projects for 2012-17

Project Category	Project Sub-Category	Project Location	Project Estimated Cost (R,000)
Community services	Memorials	Ba-Phalaborwa	10, 000.00
Community services	Multipurpose centres	Ba-Phalaborwa	25, 000.00
Community services	Sports facilities	Ba-Phalaborwa	15, 000.00
Urban regeneration	Sewer, water and electricity upgrading connections	Ba-Phalaborwa	25, 000.00
Urban regeneration	Road improvements	Ba-Phalaborwa	21, 500.00
Urban regeneration	Tree planting and lighting walkways and cycle lanes	Ba-Phalaborwa	25, 000.00

D6. Sector Departments Projects

Department of Roads and Transport

No	Project name	Project description/ type of structure	Municipality/ Location	Project duration		Total Budget Prof Fees/ Construction /Maintenance	MTEF estimates		Forward
				Date: Start	Date: Finish		MTEF 2013/14	MTEF 2014/15	
Upgrading Of Gravel Roads									
1	Giyani-Phalaborwa. Serves a large number of communities	Upgrading of gravel roads: D3840, D3187, D3981 & D3260	Ba-Phalaborwa	2008/2009	2011/2012	R12,825,019	R 2,130,145	R 10,000,000	
11	Departmental routine rd maintenance	ALL	ALL	2012/2013	2012/2013	R 389,047,000	R 376,810,00	R 442,035,000	
EPWP									
12	Household Routine Maintenance at Ba-Phalaborwa Municipality	Household based routine road maintenance	Ba-Phalaborwa	2012/2013	2012/2013	R 13,100,000	R 14,017,000	R 14,018,402	
17	Upgrading of low volume access roads from gravel to tar from Matiko-Xikaya to Lulekani	Upgrading of access roads	Ba-Phalaborwa	2012/2013	2012/2013	R 20,000,000	R 21,400,000	R 21,402,140	
Infrastructure									
19	Traffic stations	maintenance of traffic stations	various	2011/2012	2012/2013	R10,000,000	0	0	

Department of Agriculture

Serial No.	Project Name	Project description/ type of structure	Municipality	Location	Implementing Agent	Amount Required for Project	Planning & Design	2012/13	MTEF Estimates (R'000)	
									2013/14	2014/15
New and replacement assets										
1	Bulwer cattle breeding station	Cattle breeding station	Phabalaborwa	MDM	LDA			-	-	-
2	Hartebees Cattle breeding station	Cattle breeding station	Phabalaborwa	MDM	LDA	7,683		1,019	3,243	3,421
Infrastructure transfer capital										
3	Intergraded Dairy production	Animal Production Facilities	All	Across Limpopo	LDA	3,000		500	1,000	1,500
4	Intergraded Small Stock production	Animal Production Facilities	All	Across Limpopo	LDA	3,000		500	1,000	1,500
5	CASP Infrastructure	Poverty alleviation, Animal Health, Microenterprise and water harvesting projects	All	Across Limpopo	LDA	524,539		104,247	112,500	123,234
6	Food Bank	Constuction of Food Bank	All	All	LDA	20,500		-	-	-
7	Post Settlement Support	Finanlization of post settlement projects started in the previous financial years	All	Across Limpopo	LDA	46,667		7,283	8,164	8,700

Department of Education (New or Replaced Infrastructure Asset)

Project name	Municipality	Project status	Type of Infrastructure	Number of units	Target Start Date	Completion Date	2012/13	2013/14	2014/15	2015/16
Maseke Primary	Mopani District Municipality	Retention	Damaged school	1	4/1/2009	3/31/2010	R 2,190	R 0	R 97	R 0
Schiettocht Combined	Ba-Phalaborwa	Retention	Additional infrastructure	1	4/1/2011	12/18/2011	R 3,200	R 404	R 160	R 0
St Patrick Mathibela (Grade R)	Ba-Phalaborwa	Retention	Grade R : Mopani	2	11/11/2010	9/30/2011	R 6,498	R 2,303	R 325	R 0
Vatswatsi Primary	Ba-Phalaborwa	Retention	Rainwater harvesting 11-12		40725	9/1/2011	R 130	R 46	R 2	R 0
Xithlangu primary	Ba-Phalaborwa	Design	School sanitation 12 - 13		5/1/2012		R 1,500	R 0	R 1,500	R 0
			School Water	1	7/1/2011	9/30/2011	R 533	R 0	R 500	R 0
Xithlangu Primary	Ba-Phalaborwa	Retention	Rainwater harvesting 11-12		40725	40787	R 130	R 46	R 2	R 0
Kgopsane Primary	Ba-Phalaborwa	Design	School sanitation 12 - 13		5/1/2012		R 800	R 0	R 800	R 0
Nkateko Secondary	Ba-Phalaborwa	Design	School sanitation 12-13		5/1/2012		R 1,000	R 0	R 1,000	R 0
Pondo Combined	Ba-Phalaborwa	Design	School sanitation 12 - 13		5/1/2012		R 2,078	R 0	R 960	R 0
Vuxeni Secondary	Ba-Phalaborwa	Design	School sanitation 12 - 13		5/1/2012		R 1,437	R 0	R 1,437	R 0
Maintenance and repairs										
Nwa Risenga	Ba-Phalaborwa	Retention	Damaged school	1	10/1/2007	4/30/2009	R 0	R 61	R 0	R 0
Fauna Park Primary	Ba-Phalaborwa	Retention	Maintenance program 2008-09	1	1/5/2009	3/31/2011	R 0	R 85	R 0	R 0
Hoerskool Frans Du Toit	Ba-Phalaborwa	Retention	Maintenance program 2008-09	1	3/9/2009	3/31/2011	R 0	R 244	R 0	R 0
Laerskool Phalaborwa Noord	Ba-Phalaborwa	Retention	Maintenance program 2008-09	1	2/16/2009	6/16/2009	R 0	R 43	R 0	R 0
Laerskool Phalaborwa Suid	Ba-Phalaborwa	Retention	Maintenance program 2008-09	1	2/16/2009	3/31/2011	R 0	R 116	R 0	R 0
Chuchekani Primary School	Mopani District	Retention	New Schools - Offshoot 2	20	6/2/2010		R 1,488			

Economic Development

No	Project Name	Municipality	Location	Target Group	Implementing Agent	Budget			
						2012/13	2013/2014	2014/2015	2015/2016
Economic Planning and Research									
	Feasibility study on the establishment of the Growth Fund	Finalise the establishment of the Growth Fund Identification and funding of projects	All Districts	Targeted interventions	LEDET	R2 400 000			
Business Regulation and Governance									
	Implementation of Limpopo Business Registration Act	Licensing, registration, monitoring of compliance and conducting liquor and business awareness campaigns,	Ba-Phalaborwa & Tzaneen.	MDM	Liquor businesses	-			
Environmental Affairs									
	Authorisation of environmental applications. (EIA)	Manage impacts of developments on the environment, Enforce compliance to legislation, Regulate the use of natural resources	MDM & LMs	MDM	Developers	-			
Tourism									
	Roll out and implementation of The SA Tourism Planning Toolkit in all municipalities.		All Municipalities	All Municipalities	Tourism	National Department of Tourism	-		

No	Project Name	Municipality	Location	Target Group	Implementing Agent	Budget			
						2012/13	2013/2014	2014/2015	2015/2016
LIBSA									
	Cooperatives development	Facilitate the establishment and growth of competitive job creating SMMEs and cooperatives. through business development, information, skills development, access to resources and markets and give advice to walk-in-clients.	MDM	MDM	Emerging businesses entrepreneurs	LIBSA	(R2 000 000)		
	SMME Development						(R 500 000)		
	Business Incubation Programme						(R1 000 000)		
Trade and Sector Development: (TIL)									
	Cuperex Copper beneficiation	Facilitate the development of 3 sectors, facilitate investment of R450m, promote trade and enhance COMPETITIVENESS IN ALL THE INDUSTRIES	Ba-Phalaborwa	MDM		Cuperex	-		
	IMBS Magnetite beneficiation		Ba-Phalaborwa	MDM		IMBS	-		
	Municipal Industrial incentives		Ba-Phalaborwa	MDM		TIL	R500,000		

D7. Mopani District Municipality Projects for 2012-17

Project Name	Description	Municipality	Location	Target Group	Budget				
					2012/13	2013/14	2014/15	2015/16	2016/17
Disaster Management									
Awareness campaign	Awareness campaigns entertainment material	All LMs	Disaster Management Centres	Schools, communities & community leaders	250 000	262 500	275 625	-	-
Early warning systems	Weather stations and monitoring devices. Automatic rainfall stations	All LMs	Disaster Management Centre	Disaster Management Officials	200 000	210 000	220 500		
LED									
CLGF (Common Wealth Government Forum)	Partnership with India on agric projects	BPM	MDM	Agric specific projects	150 000	200 000	300 000		
SMME Special programmes	Majeje (Benfarm women sewing cooperative)			Women	100 000	105 000	110 000		
Spatial Planning									
Township establishment	500 sites	BPM	Makhushane (opposite maphuta hospital)	SA citizens	-	-	-	-	-

Project Name	Description	Municipality	Location	Target Group	Budget				
					2012/13	2013/14	2014/15	2015/16	2016/17
Township establishment	600 sites	BPM	Area before Namakgale cemetery	SA citizens	-	-	-	-	-
Township establishment	400 sites	BPM	Area between Benfarm & R71	SA citizens	-	-	-	-	-
Township establishment	300 sites	BPM	Matikoxikaya C	SA citizens	-	-	-	-	-
Township establishment	400 sites	BPM	Selwane (Matshilapate)	SA citizens	-	-	-	-	-
Township establishment	400 sites	BPM	Kurhula	SA citizens	-	-	-	-	-
Sports Arts & Culture									
Support to federations	Social	All LMs	All LMs	Youth & disabled	200 000	220 000	300 000	320 000	350 000
Indigenous games	Social	BPM	BPM	Youth & Disabled	220 000	250 000	270 000	300 000	320 000
Ku luma vukanyi	Social	BPM	Muti wa Vatsonga	All	150 000	170 000	190 000	110 000	120 000
Environmental & Waste Management									
Air Quality Management Plan	Facilities procurement of Air Qualityy Monitoring equipment	MDM	All LMs		1500,000				
Greening Limpopo	Fruit & indigenous	MDM	All LMs	Women, youth &	700 000	700 000	500 000	300 000	200 000

Project Name	Description	Municipality	Location	Target Group	Budget				
					2012/13	2013/14	2014/15	2015/16	2016/17
	trees planting			disability					
Water & Sanitation									
Indigent support			BPM		25 369	26 637	27 969		
Infrastructure Projects Implemented by Mopani District Municipality									
1.Water & Engineering Services									
Upgrading of water reticulation in villages	Upgrading of water reticulation	BPM	BPM villages	6842 households	5,000,000	15,000,000	46,427,715		
Namakgale sewerage works upgrade	Sewerage works upgrade	BPM	Namakgale	-	10,000,000	7,708,664			
Upgrading of Phalaborwa sewage plant	Upgrading of sewage plant	BPM	Phalaborwa	-	15,000,000	11,000,000			
Selwane water scheme upgrade	Water reticulation	BPM	Selwane	-	10,000,000	15,000,000			
2.Roads									
Maseke to Mashishimale road	Upgrading to tar 10km	MDM	BPM	All people	4,000,000				

SECTION E

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

E1. 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.

		PROJECTS	PROJECTS	1	2	3	4	5	6	7	8	9	10	11	12	13		DEFICIT (-)
	SETTLEMENT NAME		Lulekani 1A	318 R3	Mashishimale	Tlapeng	Maseke	Boelang	Makhushane	Malungani village	Namakgale	Phalaborwa x7	Phalaborwa x10	Phalaborwa x9	Leydsorp	Murchison Minin@ Town	Total	
1	Ben Farm	150	135	15													150	0
2	Lulekani A	268	268														268	0
3	Makhushane	197							197								197	0
4	Mashishimale	198		198													198	0
5	Maseke	197				197											197	0
6	Matiko-Xikaya	394															0	0

7	Selwana	198														0	0
	TOTAL ALLOCATED	1602	403	213	0	197	0	197	0	0	0	0	0	-	1010	0	
	SURPLUS (+)		0	120	508	83	430	23	628	1154	110	-	1070	1000	-	5126	995

Proposed Priority Projects

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

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

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

Remarks

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

E2. 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.

E3. 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.

E4. 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.

E5. 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 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

E6. 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 treated after it is collacted and prior to final disposal. The goal of treatment is to reduce the volume of waste and to reduce its potential cause to harm to human health and the environment. Treatment

for general includes incineration or biological processes. Other treatment options are available for specialised waste, e.g. the preferred treatment for infectious waste is steam sterilisation in an autoclave.

Final Disposal of Waste

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

E7. 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.

E8. Municipal Institutional Plan

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

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

Purpose and benefits

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

Objectives

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- To ensure a conducive and harmonious working environment for employees.
- To ensure employees health and wellness.
- To attract and retain competent staff.
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E9. 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.

E10. Disaster Management Plan

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

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

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

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

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

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

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

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

The plan must:

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

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

Current Reality

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

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

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

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

E12. Five Year Financial Plan: 2012- 2016

1) Introduction

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

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

2) Purpose

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

3) Responsibility

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

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

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

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

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

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

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

4) Capital And Operating Budget Estimates

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

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

- Government grants for the years 2012 – 2016 are as per Division of Revenue Act; thereafter increases of 5% per annum have been estimated.
- The inflation rate has been estimated to be 5 – 7 % per annum.
- Growth in the salary and wage bill has been provided for in the budget at 10 % per annum , growth in the remaining expense items in general , range from 0 -10 % per annum .
- Provision has been made for tariff increases relating to property rates at an average of 10 – 15 % per annum.

- The amount for contribution expense included in the budget relates largely to leave provision and the provision for bad debts.
- Equitable share capital portion as well as other conditional grants reflected in the funding sources for capital investment programme (Table 3) may also be allocated to revenue.

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 benchmark s which can assist in assessing the financial health of the municipality is:

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

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

II. Sustainability

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

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

III. Effective and Efficient Use Of Resources

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

IV. Accountability ,Transparency and Good Governance

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

V. Equity and Redistribution

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

VI. Development and Investment

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

VII. Macro Economic Investment

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

VIII. Borrowing

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

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

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

6) Strategies And Programmes

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

SECTION F

Addedums:

F1. Municipal Organogram

F2. Draft Budget for 2012-13

F3. Draft Service Delivery and Budget Implementation 2012-13
