

# **MBOMBELA LOCAL MUNICIPALITY**



## **FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2015-2016 REVIEW**

**City of Excellence**

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## ACRONYMS

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ABET	: Adult Based Education and Training
ADZ	: Agricultural Development Zone
Asgi-SA	: Accelerated and Shared Growth Initiative of South Africa
DARLA	: Department of Agriculture Rural Development and Land Administration
DBSA	: Development Bank of Southern Africa
DEAT	: Department of Environmental Affairs and Tourism
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Services
COGTA	: Department of Co-operative Governance and Traditional Affairs
DME	: Department of Minerals and Energy
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DSS	: Department of Safety and Security
DWA	: Department of Water Affairs
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
FBS	: Free Basic Services
FET	: Further Education and Training
GIS	: Geographic Information System
GDS	: Growth and Development Summit
IDP	: Integrated Development Plan
ISF	: Mpumalanga Integrated Spatial Framework
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
LED	: Local Economic Development
MDG	: Millennium Development Goals
MIG	: Municipal Infrastructure Grant
MLM	: Mbombela Local Municipality
MSA	: Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
MFMA	: Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
PFMA	: Public Finance Management Act, 1999 (Act 22 of 1999)
NDOT	: National Department of Transport
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective



PGDS : Provincial Growth and Development Strategy  
SDF : Spatial Development Framework  
CRDP : Comprehensive Rural Development Programme

## FOREWORD BY THE EXECUTIVE MAYOR

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On behalf of the Municipal Council of Mbombela Local Municipality it is my pleasure to hereby present the reviewed 2015/16 Integrated Development Plan (IDP). The 2015/16 financial year is the last financial year of the 2011-2016 term of local government sphere, therefore it presents a unique opportunity to close the current political term whilst it seamlessly lays basis for the next term of local government.



The reviewed 2015/16 IDP is responding to the call made by the Honourable President J. Zuma through the Back to Basics programme launched on 18 September 2014 at the Presidential Local Government Summit. A clarion call was made to the local government sector to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities.

The 2015/16 IDP reflects the will to continue with the implementation of the turnaround strategy approved by the municipal council on 21 August 2014. The turnaround strategy is implemented as an intervention to address the following key challenges which impact negatively on the administrative and operational capacity of the municipality:

- (a) **Financial Management** – *comprising of matters of revenue enhancement, cost curtailment, fleet management, supply chain management and clean audit roadmap.*
- (b) **Service Delivery** – *comprising of acceleration of spending on capital projects, water supply interventions, waste management and cleanliness, repairs and maintenance of the municipal infrastructure.*
- (c) **Governance and Institutional Development** – *comprising of filling of critical vacant positions, risk management, performance monitoring and evaluation, internal audit, system of delegations of powers and functions, ICT governance etc.*
- (d) **Social and Economic Development** – *comprising of local economic development strategy, rural development, spatial planning, integrated human settlement etc.*

The allocation of the capital budget per IDP priorities is as follows over the medium-term;

1. The water supply programmes and projects has been allocated 42 per cent amounting to R738 million with R224 million allocated for 2015/2016.
2. The roads and storm water management programmes and projects have been allocated 17 per cent amounting to R301 million with R125 million allocated for 2015/2016.
3. The public transport programmes and projects have been allocated 14 per cent amounting to R240 million with R77 million allocated for 2015/2016.
4. The economic development programmes and projects have been allocated 6 per cent amounting to R108 million with R25 million allocated for 2015/2016.
5. The community development programmes and projects have been allocated 4 per cent amounting to R76 million with R26 million allocated for 2015/2016.

The IDP bears testimony that the eradication of backlog to water supply remains the number one priority hence the allocation of capital budget is bias towards the implementation of bulk infrastructure

water projects as well as reticulation infrastructure in some portions of the municipal areas. Central to the IDP strategic thrust is the need to improve quality of life for the vulnerable communities in the municipality. Evident to that, the objectives set include ensuring that the indigent households have access to basic services. As a result municipality will continue to provide free basic services on water, electricity and sewerage and grant subsidies at a cost of R150 million in 2015/2016 and 12 178 households will be provided with free basic electricity and 121 000 households will be provided with free basic water.

Similarly, the implementation of the storm water management capital budget will result in nineteen (19) kilometres gravel roads being upgraded to tarred roads. The construction and tarring of Daantjie Cemetery road at ward 2 will be completed in 2015/2016 at a cost R49 million.

The municipality appreciates the strategic programmes and projects that will be implemented in the municipal area prioritised by the Mpumalanga Provincial Government as outlined by the Honourable Premier, Mr DD Mabuza in his State of the Province Address for 2015, namely:

1. The establishment of the Mpumalanga International Fresh Produce Market to support agricultural production and create a logistics platform for the export of our fresh produce to international markets.
2. The construction of strategic dams to increase the availability of water supply for development.
3. The construction of the Cultural Hub to ensure opportunities for private sector investment are explored.
4. The establishment of the International Convention Centre.

In conclusion, the IDP and Budget is based on an extensive consultation process in compliance with the legislative framework. Through the public participation and consultative process we have received valuable inputs and comments from members of public and stakeholders. The highlights of the public participation and consultative process are as follows:

- Through your leadership Honourable Speaker, five zonal meetings were held with local communities from 21 April 2015 and 06 May 2015, and furthermore a consultation meeting was held on 05 May 2015 with organised stakeholders namely; Business Sector (KLBC and NAFCOC), farmers and ratepayers associations etc.
- The Traditional Leaders were consulted on an individual basis by the Office of Speaker from 23 April 2015 until 15 May 2015.

The inputs and comments received during this engagement process includes, amongst others issues relating to water supply, roads & storm water, electricity, housing, waste management, sanitation and others. All the inputs or comments were recorded and addressed accordingly. The issues that could not be implemented or accommodated in the 2015-2016 financial year will be prioritized in the future depending on the availability of funding. However, operational issues which does not require funding will be addressed in consultation with relevant Ward Councillors, and those that are within the competence of provincial departments will be forwarded to the relevant sector departments.

In light of the above, I hereby present the 2015/16 IDP as approved by the Council on 28 May 2015.

Regards



**CLLR S P MATHONSI**  
**EXECUTIVE MAYOR**

## MESSAGE BY THE SPEAKER



---

Local Government is a sphere of government in its own right and no longer the subject/function of national and provincial government as it was in the past. The new local government system has been given a distinct role to build democracy and promoting social-economic development within our communities.

The legislations and policies on Local Government are the result of a long process and even long history. A history of a strong civic movement, a history of popular participation, and the development of principles which underpins local government structures through many years of struggle.

Apartheid was not the beginning of geographic, institutional and social separation at local government. Segregation was already a policy by the time apartheid was introduced in 1948. The Group areas Act, the key piece of apartheid legislation, inflicted a considerable damage to human nature.

It instituted strict residential segregation, ethnic separation, influx control, separation and development, compulsory removal of the indigenous people to form group areas and this resulted in the loss of lives of innocent people. Viable municipal revenue base was reserved for white areas by separating township, industrial and commercial development. The local government system of segregation failed in many respects to address the legitimate demands of the oppressed people.

The transformation of state institution is premised on the fact that the new democratic state has a specific mission:

- To meet the new developmental objectives which will help to create a better life for all, including the previously disadvantaged people.

Our political transition was never only about freedom from political bondage. From the onset, democratisation was inextricably linked with freedom from socio-economic bondage, captured in the

motto: a better life for all. The policy debates of the early 1990s focused on the post- apartheid development path and were articulated in the Reconstruction and Development Programme.

The Mbombela Local Municipal Council of which I serve as Speaker , was elected into office on 18 May 2011 and has since engaged in a number of public participation programmes with a view to adopt a single , inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans , taking into consideration the proposals for the development of the municipality as well as the National and Provincial Development Plans and planning requirement binding on the municipality in terms of the legislation.

Council should at all times monitor and evaluate the its performance in terms of the performance indicators to ensure that the objectives as set out in the Integrated Development Plan are achieved and in this regard I appeal to all the governing structures and in particular the ward committees and the Section 79 Oversight Committees to always be committed to working with the citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality Of life for the people. The patience of the poor, the previously marginalized has been tested severely since the birth of our democracy.

Anything less than the eradication of poverty, inequality and failure to achieve some of the millennium development goals will be considered by the future generations as a failure. In a nutshell, Council will fast track the implementation of the new governance model with a view to enhance service delivery and development and to further:

- ensure accountability of the Executive through effective oversight and scrutiny,
- to effective measure institutional performance,
- to build an effective and efficient cooperative and transparent institution,
- to build a viable and sustainable participatory process through the development of a citizen participatory culture and the capacitating of role players to participate effectively,
- to fast track the decision making at all levels and the implementation of the strategic agenda,
- to promote health financial management.

Local Government is everybody's business and we believe that South Africa belongs to all who live in it, united in our diversity.

Regards,

  
\_\_\_\_\_  
CLR J SIDELL  
HONOURABLE SPEAKER

## MESSAGE BY THE MUNICIPAL MANAGER

---

The 2015/16 Integrated Development Plan (IDP) and Budget have been approved by the Municipal Council on the 28<sup>th</sup> of May 2015 in compliance with the legislative obligations. The process of preparing the strategic documents (IDP and Budget) was validated by the approval by the Municipal Council of the 2015/2016 IDP, Budget, Risk Management and Performance Management Process Plan in August 2014. This process plan has been used as a roadmap to navigate the journey to arrive to last day of tabling the IDP and Budget. Central to the process is the extensive public consultation process which meant that the municipality spent six months from September 2014 until March 2015, conducting public participation and consultative processes both internally and externally so that all inputs and priorities of the citizens of the municipality are catered for on the revised IDP which formed the basis for the process of the preparation of this budget.



Following the adoption of the Draft IDP and Budget on 30<sup>th</sup> March 2015, as required in terms of the legislative and regulatory framework, the public participation and consultative process was conducted subsequently, from 13 April until 15 May 2015.

As part of the consultative process, the municipality also had an engagement exercise with the National Treasury on 19 May 2015 with regard to the 2015/2016 adopted draft IDP and Budget. The engagement exercise was conducted with the objective of assessing the credibility of adopted 2015/2016 draft revised IDP and budget. The adopted draft budget was found to be funded with risks and National Treasury identified the following risks which need to be addressed by the municipality:

- Insufficient measures to collect outstanding debts.
- Unsustainability of cash flow projections due to outstanding debts insufficient collection.
- Timeous payment of creditors, especially Eskom, Water Boards etc.
- Lack of cash backed reserves for funding of capital programmes, future costs of rehabilitation of landfill sites, employee retirement benefits etc.
- Inefficiency on the utilization of employees resulting in above the norm on incurring of overtime expenditure and contracted services.

In anticipation of all of the issues raised by the National Treasury fortunately, the municipality has approved the twelve (12) point plan approved by the municipal council on 31 March 2015. The 12 Point Plan is adequate in addressing the issues raised however there is a need to monitor the implementation of the plan on a monthly basis to ensure successful mediation of the risk raised by the National Treasury.

As part of the turnaround plan approved by the Municipal Council in August 2014, the focus of the 2015/16 financial year is on forward planning for the capital projects anchored on stringent measures set in the procurement plan. The intention is ensure improved capital expenditure so that all capital grants allocated to the municipality are utilized without failure across all municipal functions. Linked to this will be a very strict monitoring of the approved procurement plan on monthly basis.

With regard to the excessive overtime and the need to improve management of employees, the municipality has started with the process of turning around the situation by conducting a forensic report on excessive overtime. During the 2015/16 financial year, the municipality will be implementing recommendations of the report on excessive overtime. Central to this is the need to introduce new measures and internal control that complies with the set regulatory and legislative framework for overtime.

In conclusion the aforementioned matters formed the basis of the following IDP/ Budget objectives over the medium-term:

- (a) To manage risks associated with unstable financial position, underperformance on service delivery, address governance and institutional development challenges;
- (b) To improve financial performance and sustainability over the long term;
- (c) To ensure the citizens of the municipality are provided with acceptable levels of services;
- (d) To maintain the existing assets and infrastructure base by ensuring adequate repairs and maintenance is undertaken;
- (e) To enable local economic development initiatives and sustainable employment creation.
- (f) Achievement of the clean audit outcome.

Regards,

A handwritten signature in dark ink, appearing to be 'NM SEANEGO', is written over a horizontal line.

**NM SEANEGO**

**MUNICIPAL MANAGER**



# **CHAPTER 1**

## **AN OVERVIEW OF THE IDP PROCESS**

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### **1.1 INTRODUCTION**

It is required in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) that municipalities must develop a five (5) year strategic planning document popularly known as Integrated Development Plan (Municipal Systems Act, 2000).

Integrated Development Plan (IDP) is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently prioritises available resources to address those needs. The process seek to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government.

The municipality, like any other municipality in the country, continuously faces challenges of service delivery backlog, capital funding as well as institutional capacity problems. Its ability to provide the key infrastructure to achieve sustainable and shared economic growth is therefore at the heart of the IDP and is underpinned by a series of sector plans that have been prepared in recent years and some that needs to be prepared. The sector plans include the long term plan (vision 2030), Spatial Development Framework, Local Economic Development Strategy, and an Integrated Waste Management Plan, Water Services Development Plan, an Integrated Transport Plan and the Environmental Management Plan amongst others.

The final 2015-2016 IDP review has been developed in accordance with the community priorities, provincial and national priorities. The document (IDP) is in line with the Medium Term Revenue and Expenditure Framework (MTREF) which is a three year projection of both revenue and expenditure.

### **1.2 THE SCOPE OF THE IDP**

The 2015-2016 IDP comprise of seven (7) interrelated chapters that are mandatory for a credible IDP, in terms of the process followed, actual format and layout, and the content.

The first chapter provides an introductory overview of the process followed whilst the second chapter outlines the municipal development profile in terms of the institutional and external environmental scan. The third chapter is an outline of the key development objectives and strategies that the municipality will implement to achieve its legislative obligations.

The fourth chapter provides a brief summary of the Auditor-General (AG) and MEC for Department of Cooperative Governance and Traditional Affairs (COGTA) findings, and subsequent remedial measures taken to address the findings in compliance with statutory obligations. The fifth chapter is the financial plan of the municipality over the next Medium Term Revenue and Expenditure Framework. The sixth chapter provides an outline of the performance management framework that guides how the municipality will monitor the progress made towards the achievement of the set targets. The last chapter (chapter seven) provides a comprehensive overview of the planned projects over the medium term period as well as projects planned by national or provincial sector departments as well as by the State Owned Enterprises like ESKOM.



### **1.3 THE IDP PROCESS FOLLOWED**

The following process was followed during the development of the 2015-2016 IDP Review:

#### **1.3.1 Preparation Phase**

On 21 August 2014, Council under item A (4) approved the process plan which outlined the process followed in the development of the 2015-2016 IDP review. The process plan outlined the legislative framework, organizational structures responsible for the management of the IDP processes, mechanisms of community participation and the key deadlines of the activities that are led to the approval of the IDP Review.

It is important to note that the process plan was prepared in compliance with the Ehlanzeni District Municipality IDP Framework Plan as required in terms of section 27 of the Municipal Systems Act, No. 32 of 2000.

The process plan was presented to Ward Councillors, Ward Committees and Community Development Workers (CDW) for notification and information purposes.

The approved process plan was circulated to the sector departments, advertised on the Lowelder newspaper dated 26 August 2014 and placed on the municipal website.

#### **1.3.2 Analysis Phase**

The analysis phase involved the performance assessment of 2014-2015 IDP, the municipal level of development and service delivery backlogs.

Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid-year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2015-2016 IDP.

As per the approved IDP process plan, a schedule of the IDP consultative meetings was developed in consultation with Ward Councillors. The schedule was advertised on the Lowelder newspaper dated 3 October 2014 and Ziwaphe of 3 October 2014. It was also placed on the municipal website and in all the municipal service centres i.e Mbombela Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre. The communities were mobilised to attend the IDP consultative meetings. Refer to 1.4.1 below for the issues raised during consultative meetings.

#### **1.3.3 Strategy Phase**

Technical strategic planning sessions were held on 8, 19 and 22 December 2014 to refine and confirm the municipal strategic objectives and priorities for 2015-2016 IDP based on previous (2013-2014 & 2014-2015 financial year), mid year performance (2014-2015 financial year) and community priorities.

On 4 to 6 March 2015, the municipality held the Mayoral Lekgotla to afford the political leadership an opportunity to consider the Technical Lekgotla proposed strategic objectives and priorities for 2015-2016. The Lekgotla which was attended by Executive Mayor, Chief Whip, MMCs (political office bearers), Chairpersons of Section 79 Oversight Committees, Municipal Manager, General Managers and Senior Managers re-affirmed the existing IDP development priorities as priorities for 2015-2016 financial year. The affirmed priorities are water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public

participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability, public transport and 2010 legacy and revenue enhancement.

During the lekgotla (Mayoral), it was agreed that priority must be given to the service delivery projects that were not completed in the previous financial years.

#### **1.3.4 Project Phase**

The Mayoral Lekgotla that was held on 4-6 March 2015 identified programmes and projects that must be included in the 2015-2016 IDP.

#### **1.3.5 Integration Phase**

During the finalisation of IDP projects, the municipality considered programmes from sector departments and other governmental parastatals such as ESKOM, and the projects have been included in Chapter 6 of this IDP.

#### **1.3.6 Approval Phase**

The draft 2015-2016 IDP was adopted by Council on 28 March 2014 and made available to the public for written representations or inputs in terms of section 21A & B of the Local Government: Municipal Systems Act, 32 of 2000. Public participation meetings were also conducted from the 13<sup>th</sup> of April until the 13<sup>th</sup> of May 2015 to enable all the stakeholders to make inputs on the Draft IDP and Budget. The stakeholders include organised business (which include Rates Payers Associations, KLCBT, NAFCOC, Farmers Association etc), Traditional Leaders, Ward Committees, Community Development Workers, Non -Governmental Organisations, community structures and communities in general).

The IDP was also presented at Ehlanzeni District Municipality's IDP rep forum on the 18<sup>th</sup> March and 20<sup>th</sup> of May 2015 to give the sector departments, district and adjacent municipalities to comment on the document.

### **1.4 STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS**

It is required in terms of chapter 4 of the Municipal Systems Act, 2000 that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP. In compliance to the Act, the municipality has adopted the public participation strategy which reflects ways in which the municipality conducts stakeholder engagement and consultation in the IDP process.

In terms of the strategy (public participation), the participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker and the IDP Representative Forum arranged through the Office of the Executive Mayor.

Moreover, the municipality's public participation process comprises of community meetings, zonal meetings, Mayoral Imbizo(s), Speakers Outreach programmes, business and commercial stakeholders engagements and traditional leaders engagements.

### 1.4.1 Community Consultative Meetings

The community consultative meetings took place from 9 to 31 October 2014. The aim of the meetings was to report on the municipality performance and achievements of the previous financial year (2013/14 and 2014/2015) and also to give the communities an opportunity to raise and confirm priority issues that need to be addressed in the 2014-2015 financial year. Table 1.4.1 below indicates the priorities that were raised by the communities during IDP meetings.

Table 1.4.1: **Community priorities for 2015-2016**

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for water supply (insufficient supply of water. Water pipes are installed but do not yield water).	Entire ward
	Need for five (05) Jojo tanks	Entire ward
<b>2. Electricity</b>	Need for household connections	Mpunzane; Minyane; Mountain View; New village; Shabalala; RDP
	Need for high mast lights & maintenance of existing street lights	Entire ward
	There is a problem of illegal connections	Entire ward
<b>3. Roads &amp; storm water</b>	Need for all major streets to be maintained & paved	Entire ward
	Need for two (02) speed humps	Mdluli Store & next to Ntfolinhlanhla
	Need for six (06) foot bridges	Entire Ward
	Need for overhead bridge	Road to Nyongane/Shabalala
	Need for storm water drainage	Shabalala (next to Nini na Nini Tarven, ka Elaija & Ka Mdebele
<b>4. Sanitation</b>	Need for VIP toilets	Shabalala; Emoyeni & Sandford
<b>5. Community facilities</b>	The existing swimming pool must be refurbished	Hazyview
	Need for sport field	Hazyview
	Need for multipurpose centre	Hazyview
	Need for a library	Shabalala
	Need for a community hall	Hazyview
<b>6. Education</b>	Need for secondary school	Shabalala & Hazyview
<b>7. Housing</b>	Need for RDP houses	Mpunzane; Minyane; Mountain View; New village; Moyeni; Shabalala; Sand River
<b>8. Transport</b>	Need for public transport (bus & taxi)	Shabalala to Sand River
	Need for bus shelter	Next to Sanibonani
	Need for traffic lights	Next to Sanibonani (Ka Mabuza)
<b>9. LED</b>	Need for job opportunities	Entire ward
	Need for local people to be appointed on projects taking place in the ward	Entire ward
<b>10. Waste management</b>	Need for dustbins	Hazyview CBD
	Need for the parks to be cleaned	Hazyview

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
11. Safety & security	Need for boom gates at all entry & exit points	Hazyview
	Need for the cleaning of unoccupied sites	Hazyview

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for extension of Zwelisha & Mluti Bulk Water Supply	Mluti
	Need for a Reservoir	Phakane
	Need for household connection	Phakane
	Need for water reticulation	Mluti & Mbongeni Area
	Need for maintenance of leaking water pipes	Zwelisha
	Water need to be supplied for 24 hours (bulk)	Entire ward
	Need for valves (operational)	Zwelishana & Mluti
2. Rural Development	Need for Nkosi City development	Entire ward (and surrounding wards)
3. Roads and Storm water	Need for bus route	Gedlembane to kaLubisi bus route, Nkomeni to Foda bus route & Siwerewere to kaLubusi bus route
4. Electricity	Need for household connections	Zwelisha & Sichelosetfu village
	Need for 2 high mast lights	Sichelosetfu & Zwelisha community hall
5. Education	Need for admin block	Phakani primary school
	Need for additional classrooms (12)	Mbongeni primary school
6. Waste management	Need for waste collection to avoid illegal dumping	Entire ward (Strategic areas)
	Need for a dumping site	Entire ward (Strategic areas)
7. Cemetery	Need for the cemetery to be fenced & cleaned	Zwelisha & old Daantjie cemetery
8. Health	Need for a clinic	Zwelisha & Mluti
	Need for additional staff	Zwelisha/Phakani
	Need for ambulances & clinic to operate 24 hrs	Zwelisha
9. Community facilities	Need for the upgrading of sports fields ( poles)	Entire ward
	Need for a multipurpose centre (incl. library)	Zwelisha & Daantjie
10. Sanitation	Need for VIP toilets	Entire ward
11. Safety & security	Need for 24 hours visibility of police	Entire ward
12. LED	Need for job creation programmes	Entire ward

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
<b>1. Water &amp; Sanitation</b>	Need for water supply	Entire ward
	Need for eight (8) boreholes	Entire ward
	Need for jojo tanks	Entire ward
	Need for VIP toilets	Entire ward
<b>2. Electricity</b>	Need for household connections	Los; Enyokeni ;Elephant; & Siphumelele
	Need for street lights	Main road (Mahushu; Siphumelele; Hobotani; Thulula; Dayizenza; Madalascom; Enyokeni & Khombindlela)
<b>3. Roads &amp; storm water</b>	Need for the streets to be paved	Entire ward
	Need for road to be tarred	Kamphatseni to Sphumelele, Mahushu to Zakheleni School
	Need for footbridges	Ngobeni to Los, Kamphatseni to Sphumelele; Edibhini to Dayizenza; Mhlambanyatsi to Zakheleni; Hhobotani to Lundanda; Madala to Dayzenza (Theledi) & Mphatseni to Elephant.
	Need for speed humps	Kamphatseni, Mahushu to Dayizenza & Bus road
	Need for bus road	Mzaphane to Pentecost, Sphumelelo to Mphatseni, Mahushu to Zakheleni & Dayizenza to Mahushu
	Need for storm water drainage	Entire ward
<b>4. Housing &amp; Land</b>	Need for RDP houses and vacant stand audit.	Entire ward
<b>5. Health</b>	Need for a clinic	Entire ward
<b>6. Education</b>	Need for a primary school	Elephant and Sphumelelo
	Need for crèche/pre-school	Elephant ; Kiepersol block & Sphumelelo
<b>7. Community facilities</b>	Need for a library	Entire ward
	Need for a community hall	Entire ward
	Need for a sports facilities	Entire ward
	Need for a community park for children	Entire ward
<b>8. LED</b>	Need for job creation programmes	Entire ward
<b>9. Cemeteries</b>	Need for cemeteries to be fenced with palisade	Mahushu
	Need for TLB, VIP toilet & water at cemeteries	Entire ward
<b>10. Safety &amp; security</b>	Need for 24hours visibility of police	Entire ward
<b>11. Waste management</b>	Need for waste removal	Entire ward

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for a Reservoir	Zomba
	Need for the upgrading of water supply systems	Zomba, Lihawu, Gedlembane
	Need for Jojo tanks & Boreholes	Mountain View, Maphakama, Ngobiyane; Zomba; Ngobiyani
	There is no infrastructure in the other side of the area	Far west from Gudlumgwenya; the area between ward 2 & ward 4 to the river stream.
	There is infrastructure but no water	Ngobiyane, The Hills
	They don't have water because Silulumanzi has cut the main pipe	Lihawu
	There is a problem of illegal connection. Jojo tanks are stolen	Entire ward
<b>2. Roads &amp; Storm water</b>	Need for the upgrading/pavement of all sub-side roads	Zwelisha; Vukasambe; Mamelodi; Maphakama; Part of Zomba and on the way to the Clinic
	Need for access roads	Gedlembane & Maphakama
	Need for foot & vehicle bridges	Mamelodi to Maminza, Moyeni to Sabane High School, Ngobiyani.
	Need for speed humps	701 road
	Need for traffic control officers (children crossing)	Maphakama & Zwelisha
	Need for storm water drainage	Zwelisha
	Need for completion of Matshebula bus route	Zwelisha at clinic
<b>3. Electricity</b>	Need for household connections	Maphakane, Part of Zomba (Ngobiyani), Part of Moyeni & Zwelisha, Banda, Zomba next to Sabane high school
	There is a problem of power cuts; need for the upgrading of power	Etinkukwini
	Need for streets lights	Lihawu (White House), Mamelodi, Maphakama & Part of Zwelisha next to the community hall
	Need for the maintenance of the existing streets lights	Mathebula road & Zwelisha road
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward
	Need for sewerage system	Entire ward
<b>5. Housing</b>	Need for RDP houses	Entire ward
<b>6. Safety &amp; Security</b>	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Bus stops; Mkiweni store
	Need for the upliftment of the CPF	Entire ward
<b>7. Health</b>	Need for a clinic	Mamelodi, Lihawu
	Need for mobile clinic (temporary measure)	Lihawu, Mamelodi
<b>8. Community facilities</b>	Need for sports ground	Mamelodi; Zwelisha
	Need for levelling of sports field	Lihawu high school; Vukasambe

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
		primary school; Sabane high school & Zwelisha primary school
9. Education	Need for a primary school	Maphakama
10. LED	Need for a shopping complex	Lihawu

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the construction of package plant at Phola.	Phola, Bhekiswako & Salubinda
	There is infrastructure at Bhekiswako but no water	Bhekiswako
	Need for six (06) boreholes	Entire ward
2. Electricity	Need for 20 high mast lights	Entire ward
	Need for household electrification (104 household)	Phola and Bhekiswayo
3. Roads & storm water	Need for 4 low level bridges	Entire ward
	Need for 5 footbridges	Entire ward
	Need for the paving of all streets	Entire ward
	Need for bus road to be tarred	Komani
	Need for storm water drainage	Entire ward
4. Sanitation	Need for septic tanks & flushing toilets	Entire ward
5. Community hall	Need for the community hall as it was budgeted since 2002	Entire ward
6. Sports facilities	Renovations & upgrading of sports facilities	Entire ward
7. Housing	Need for RDP houses	Entire ward
8. Cemeteries	Need for the upgrading of the road to the cemeteries	Entire ward
	Need for concrete palisade fencing	Entire ward
	Need for toilets in the cemeteries	Entire ward
9. Waste collection	Need for removal of waste	Entire ward

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water supply is very poor. Sometimes, water comes once a week	Entire ward
	Need for water infrastructure	eStinini, Bhodlindlala, Dingindoda, Sukani, Nkanini, Swalala, Mangozeni, Khanyisani & Magarula
	Infrastructure is there but no households connection	Swalala; Ma 50 & part of Ma 50; part of Swalala; part of Sukani & part of Nkanini & Stadium block

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	There is a problem of illegal connections of water	Entire ward
	Need for a new package plant	Mshadza
<b>2. Electricity</b>	Need for high mast street lights (crime is very high)	Entire ward
	Need for household connections	eStinini, Mangozeni, Zamani, eMa 50, Nkanini, Dingindoda; Stadium
<b>3. Housing</b>	Need for RDP houses	Entire ward
<b>4.Road &amp; Storm water</b>	Need for major streets to be maintained, graded & paved	Entire ward
	Need for foot bridges	Mshadza to Dingindoda; Dayizenza & Sukani; Nkanini to Khombidlela; Mangozeni; Esitinini & Sukani
	Need for speed humps	Entire ward
	Need for storm water drainage & V drains	Entire ward
<b>5. Sanitation</b>	Need for VIP toilets	Entire ward
<b>6.Education</b>	Need for a primary school	Dingindoda, Nkanini & Mshadza
<b>7.Safety &amp; Security</b>	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Entire ward
<b>8.Community facilities</b>	Need for a community hall	Entire ward
	Need for Masoyi stadium to be upgraded	Mshadza (Stadium)
	Ma-50 multi-purpose centre need renovations	Ma 50
<b>9.LED</b>	Need for shopping complex	Swalala
	Need for the Swalala Neighbourhood Development	Swalala
	Need for job opportunities programmes. Most people depend on grants, sewing & beads projects	Entire ward
<b>10. Cemeteries</b>	Need for cemeteries to be cleaned & maintained & fencing	Zwelisha & the old Daantjie cemetery

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for sufficient water supply	Entire ward
	Need for the installation of rising main pipe to the reservoir to enable the water treatment plant to be functional (the treatment plant has been vandalised, need to be upgraded)	Dibhini (Manzini)
	Need for 5 boreholes & fixing of existing boreholes	Entire ward
	Need for jojo tanks to be filled with water	Entire ward
<b>2.Road &amp; storm water</b>	Need for the road to be tarred	Stadium Block ; Manzini road
	Need for access road	From Manzini to stadium block



WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for major roads to be maintained & paved	Entire ward
	Need for bus route	Mafifty to Magarula village via Tribal Authority
	Need for speed humps	Main Road
	Need for 10 footbridges	Kasizzle, Lungisani and Kanonyane
	Need for overhead bridge	Manzini & Tsemanani primary school
	Need for vehicle bridges	<ul style="list-style-type: none"> <li>- Between Mafifty &amp; Magarula</li> <li>- Between Magarula &amp; Phola</li> <li>- Sabieskom</li> <li>- Stadium Block</li> <li>- Between Cho-cho-cho &amp; Phola on the Salubindza road.</li> </ul>
	Need for storm water drainage	Entire ward
<b>3. Electricity</b>	Need for households connection	Stadium Block; Mdumiseni; Lungisani & Mafifty
	Need for additional street lights & high mast lights	Entire ward
	Need for the maintainance of existing street lights	Entire ward
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward
<b>5. Housing</b>	Need for RDP houses (including the indigent people)	Entire ward
<b>6. Health</b>	Need for the clinic to be renovated & upgraded (need for more staff & consulting rooms)	Entire ward
	Need for the clinic to operate 24hrs	Entire ward
<b>7. Community facilities</b>	Need for a community hall to be completed (the issue of water & sanitation systems must be completed)	Manzini
	Need for the caretaker for the hall	Manzini hall
	Need for maintenance of sports facilities	Entire ward
	Need for the local cemetery to be fenced, equipped with toilets & water	Lungisani
<b>8. LED</b>	Need for job opportunities	Entire ward
<b>9. Social Services</b>	Need for food parcels	Area around Stadium Block
<b>10. Education</b>	Need for a primary school	Mthunzini area

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	There is no water in the ward. Jojo tanks are always empty.	Entire ward
	Need for water supply (sufficient and consistent)	Entire ward
	Need for a Reservoir. Water pipes have been installed but there is no water	Emoyeni Block
	Need for water tankers to be monitored	Entire ward
	Need for additional boreholes	Entire ward
	The manual diesel operated must be converted to electricity	Lindani; Maswazini
<b>2. Roads &amp; storm water</b>	Need for roads to be tarred	Riopark, Lindani and Newsnom
	Need for foot bridges	Entire ward
	Need for streets to be paved	Entire ward
	Need for a bus shelters	Entire ward
	Need for an overhead bridge	Taxi rank
	Need for storm water drainage	Entire ward
<b>3.Housing</b>	Need for RDP houses	Entire ward
<b>4. Health</b>	Need for a clinic	Emoyeni & Jerusalem
	Need to upgrade the existing clinic	Jerusalem
<b>5. Community facilities</b>	Need for a community hall and sports centre	Entire ward
	Need for a sport Centre	Entire ward
	Need for a creche	Entire ward
<b>6.Electricity</b>	Need for household connections	Phelandaba; Mhlumeni & Mountain view
	Need for street lights and High mast lights	Entire ward
<b>7.Sanitation</b>	Need for VIP toilets	Entire ward
<b>8. Safety &amp; security</b>	Need for 24hrs visibility of police	Entire ward
<b>9. LED</b>	Need for job opportunities	Entire ward
<b>10. Education</b>	Need for the extension of classes	Legogote primary school

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	There is water crisis (insufficient, interruption and constant supply). Jojo tanks are always empty- Local dam need to be used to supply water	Entire ward
	Need for Jojo tanks	Entire ward
<b>2. Roads &amp; Storm Water</b>	Need for main roads to be tarred	Entire ward
	Need for the bus road to be tarred	Mgcobaneni
	Need for Bermuda road to be completed	Mgcobaneni & Mganduzweni
	Need for the gravelling & paving of streets	Entire ward
	Need for speed humps	Mgcobaneni & Mganduzweni
	Need for 7 foot bridges	Mgcobaneni x 2 (next to Nkuna & road to Khanyisani); Mganduzweni x4 (Shawela; Mabulala; Enkokhokhweni) & Ndlunkulu School
	Need for the regravelling of all cemetery road	Mgcobaneni & Mganduzweni
	Need for V-drain to all main road	Mgcobaneni; Mganduzweni; eDibhini; Mabulala to Mganduzweni; Mafledini; Richmond & Mgcobaneni primary school.
<b>3. Electricity</b>	Need for household electrification	Embolwane, Thubelihle; Mthethwa Section & ZCC
	Need for street lights	Mgcobaneni & Mganduzweni
	Need for high mast lights	Mgcobaneni & Mganduzweni
<b>4. Housing</b>	Need for RDP houses	Entire ward
<b>5. Sanitation</b>	Need for VIP toilets	Entire ward
	Need for dumping cabins	Entire ward
	Need for the sucking of existing toilets	Entire Ward
	Need for BIN Carbons removals once a week	Entire Ward
<b>6. Education</b>	Need for secondary school	Mgcobaneni & Mganduzweni
	Need for combined school	Mgcobaneni ; Part of Chochocho & Lungisani High School
	Need for ECD center	Mgcobaneni
	Need for a library and information centre	Entire ward
<b>7. Community facilities</b>	Need for a community multipurpose hall	Mgcobaneni
	Need for the renovation of sports ground	Mgcobaneni & Mganduzweni
	Need for parks	Mgcobaneni & Mganduzweni
<b>8. Health</b>	Need for a clinic	Mgcobaneni
	Need for the existing clinic to operate 24 hrs	Mganduzweni
	Need for environmental & HIV/Aids campaigns	Mgcobaneni & Mganduzweni

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
9. LED	Need for job opportunities & food security	Entire ward
	Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills that will change their lives	Entire ward
10. Safety and Security	Need for a visibility 24 Hours	Entire ward
11. Waste Collection	No dumping sign to be installed to prevent dumping of rubbish to no dumping areas	Entire ward

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure, but yield no water.	Bhayizane; Clau-clau; Mhlume; Mafambisa; Mkikitweni & Lumphisi
	Need for proper management of valves	Clau-clau (part); Entire ward
	Need for stand pipes to be maintained	No.3 & No. 4
	Need for additional boreholes.	Entire ward
	Need for additional Jojo tanks	Spelanyane; Mafambisa; Clau Clau; Lumphisi
	Boreholes are not working (need electricity)	Thulula; Mafambisa; Lumphisi, Spelanyane
	Need for a Reservoir	Mafambisa & Clau Clau
2. Electricity	Need for household connections	Mhlume; Bhayizane; Mafambisa; Clau-Clau; Spelanyane; Lumphisi
	Need for street lights	Mafambisa, Lumphisi & Spelanyane
	Need for existing street lights to be maintained	Entire ward
	There is a problem of illegal connection	Lumphisi
	Need for high mast lights	Entire ward (crime hot spots)
	The low voltage must be extended for the purpose of in-house connection	Entire ward
3. Roads & storm water	Need for the major roads to be maintained & paved	Entire ward
	Need for storm water drainage system	All main & access roads within the ward
	Need for storm water drainage	Thulula; Bhayizane; Mkikitweni; Mafambisa
	Need for tarring of main streets	Entire ward
	Need for road signs	Clau-clau

	Need for pedestrian crossings	No. 4
	Need for scholar transport to assist kids	Entire ward
	Need for bus shelter & bus stop signs	Entire ward
	Need for speed humps	Entire ward
	Need for footbridge	Clau-clau, Bhayizane; Mafambisa, Lumphisi
<b>4. Sanitation</b>	Need for VIP toilets	Mafambisa; Clau-clau; Lumphisi & Spelanyane
	Maintenance of existing VIP toilets. Some are not complete	Clau-clau
<b>5. Community facilities</b>	Need for a library	Entire ward
	Need for play grounds to be maintained	Entire ward
	Need for community hall to be maintained	Spelanyana and Clau-Clau Community Hall
	Need for the upgrading of community hall	Lumphisi community hall
	Need for multipurpose centre	Entire ward
	Need for cemeteries to be maintained and fenced	Entire ward
	Need for the naming of streets	Entire ward
	Need for community Hall	Mafambisa
<b>6. Housing &amp; land</b>	Need for RDP houses	Mafambisa; Clau Clau; Lumphisi; Spelanyane
	Need for land for residential purposes	Entire ward
<b>7. Health</b>	Need for the clinic to operate 24 hours service	No.4
	Need for a new clinic	Mafambisa & Lumphisi
	Need for additional staff	Lumphisi
	Need for maintenance and staffing of the new clinic	Spelanyana
<b>8. LED</b>	Need for job creation	Entire ward
<b>9. Safety &amp; security</b>	Need for satellite police station	Mafambisa
	Need for 24 hours visibility of police	Entire ward
<b>10. Cemetery</b>	Need for cemetery and fencing	Entire ward

<b>WARD 11</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Need for water package supply plant	TV 2 & Magwabaratsane
	Need for the reservoir to be filled with water that will last up to 3 or 4 hours so that all community members can get water.	TV 2, 3, 4 & Success, Clau-Clau, Magwabaratsane, Slovo Park, Nkomeni & Part of Ermelo.
	Need for reviving of water infrastructure into a reservoir to supply water to the community	TV 1 (Central)
	Need for the reconstruction of Ngodini dam	TV1 (Central)

	Need for Reservoirs	TV1 (Central), TV2,3,4, Clau Clau, Slovo Park, Ermelo, Nkomeni, Success, Magwabaratsane
<b>2. Roads &amp; storm water</b>	Need for bus routes	Elijah Mango Phase 3 to Clau-Clau 1; Nkomeni to Mangozeni; TV 2 to TV 3; From Jemina T-junction to Magwabaratsane, From Nkomeni to Ermelo, Clau-Clau 2 to Clau-Clau 1.
	Need for pavement of all roads	T.V 1 to 4; Slovo; Nkomeni & Ermelo & all entrance streets, Clau-Clau 1 to 3, Magwabaratsane, Madalaskom, Mangozeni & Success
	Need for storm water drainage	Entire ward
	Need for vehicle bridges	Nkomeni to Ermelo, Slovo Park & Magwabaratsane
	Need for a traffic lights	Success T-Junction
<b>3. Electricity</b>	Need for household connections (including the new settlement)	T.V 3; Mashonamini; Mangozeni; T.V 2; Clau Clau; Ermelo, Magwabaratsane & part of Slovo Park
	Need for street lights & high-mast lights	Entire Ward
<b>4. Housing</b>	Need for RDP houses	Entire ward
<b>5. Sanitation</b>	Need for VIP toilets	Success & Mangozeni, Part of Ermelo, Clau-Clau, Slovo Park & Magwabaratsane, part of TV.
	Need for sewerage system	Entire ward
<b>6. Education</b>	Need for a FET (Technical college)	Slovo Park
	Need for a community hall & library	Slovo Park, Enkomeni & TV
<b>7. Land</b>	Land for Agricultural purposes	Entire ward
	Need for rural development projects for LED (Fishery)	Ngodini Dam
<b>8. Health</b>	Need for a clinic	TV 2
<b>9. Safety &amp; security</b>	Need for satellite police station	Clau-Clau & TV
<b>10. LED</b>	Need for job opportunities (Technical skills training Centre)	Entire ward
<b>11. Community facilities</b>	Need for a park	TV 1 & Clau- Clau 3
	Need for the upgrading of all existing sports facilities	Entire ward
	Need for a multi-purpose centre with all other sporting codes except soccer.	Entire ward
<b>12. Bus shelter</b>	Need for concrete bus shelter	Bus Stops (TV 1, 3, Nkomeni, Ermelo, Mangozeni, Success.
<b>13. Waste management</b>	Need for waste removal	Entire ward

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (sufficient and constant )	Elandshoek; Emgababa; Mashobodo; Kabhamtjie; Kamashobane; Mjalimane; Cairns Burn side & Mankele
	Need household connection. A reservoir has been renovated; but water supply pipes have not been installed	Elandshoek; Mgababa
	Need for regular filling of water tankers	Magushete; Mgababa, Mankele Trust
2. Community Hall	Need for a community hall	Elandshoek
3. Health	Need for 24 hours clinic. The community has a site where it can be built	Elandshoek
	Need for mobile clinics. The existing ones are not reliable- 2 months can go by without operating	Entire ward
4. Sanitation	Need for sewer system	Elandshoek
	Need for VIP toilets	Alkmaar; Kabhamtjie; Schoemanskloof; Elandshoek
5. Roads & storm water	Need for a foot bridge (a multipurpose bridge; comprising of both pedestrian & vehicle bridges is recommended)	Elandshoek; Cairn side
	Need for waste removal	Entire ward
	Need for roads to be maintained	Alkmaar
6. Education	Need for the upgrading of a school. Currently has grade 1-9 & need to include 10 -12	Ntabamhlophe
	Need for a crèche	Elandshoek
7. Electricity	Need for Free Basic Electricity	Ngodwane and Bhamjie as well as the Entire ward
	Need for electricity infrastructure	Kabhamtjie; Elandshoek; Kamashobane; Mjalimane
	Need for Apollo lights	Elandshoek
8. Housing & Land	Need for RDP houses	Elandshoek; Kamashobane; Mjalimane; Ngodwana; Kabhamtjie
	Need for formalization/ tenure upgrade/ title deeds	Sibonelo; Ngodwana
9. Waste management	Need for refuse removal services. Dumping holes have been dug as a temporary measure; but not everyone make use of them	Elandshoek
10. Sports facilities & cemeteries	Need for a sports/ play ground	Elandshoek
	Need for a cemetery site. The existing site is next to the river which they get water from.	Elandshoek
11. Safety & Security	Need for a satellite police station	Elandshoek & Alkmaar garage
	Need for a police station & police patrol	Elandshoek & Kabhamtjie
	Need for the establishment of CPF	Schoemanskloof
12. LED	Need for business development	Entire ward

WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Housing & Land	Need for RDP houses & Disaster houses	Matsulu; Mandela park; Veza; Nazereth
	Need for stands	Entire ward
2. Water	Water is not enough; shortages & interruption	Entire ward
	Need for 24hrs supply	Entire ward
3. Electricity	Need for street lights Power cuts need to be upgraded. Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)	Entire ward
4. Road & storm water	Need for roads to be tarred/paved & maintained	Veza; Hue; Protocol; Oliver Tambo; Verimilion & Capital Drive
	Need for a bridge (access road)	Access road to Malelane
	Need for speed humps	Entire ward
	Need for traffic lights at the intersection	Near Spar shopping complex
5. Sanitation	Need for sanitation/sewerage	Matsulu; Mandela park; Veza; Nazereth
6. Emergency Services	Need for the Ambulance to be available for 24 hours in the clinic	Matsulu local clinic
7. LED	Need for skills development centre and community based businesses	Entire ward for the benefit of women and children
8. Community Facilities	Need for a renovation of sports ground	Matsulu stadium, soccer ground next to Matsulu Complex
	Need for parks and cemeteries	Entire ward

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for stand pipes	Phumlani; Msholozhi; Hopeville; Wood house; Steiltes; Lugedleni & Etitandini
	There is a problem of water interruptions. Need for 24 hour supply	Phumlani
	Need for boreholes	Kankanyisa & Sijabulile-Mbambo
	Need for the reviewal of water billing system	Valencia & West Acres Extension 13
	Need for Jojo tanks	Wood house; Matsafeni; Lugedleni; Msholozhi; Hopeville; Sterspruit & Kankanyisa
	Need for Matsafeni water project to be fast tracked	Matsafeni
2. Electricity	Need for households connection	Phumlani; Msholozhi; Hopeville, Steiltes; Wood house; Lugedleni; Etitandini & Sijabulile-Mbambo



	Need for street lights	Wood house; Matsafeni; Msholozhi; Hopeville & Phumlani
	Need for the maintenance of street lights	West Acres Extension 13 & Valencia
	There is a problem of power interruption	Phumlani; Matsafeni; Valencia & West Acres
	There is a problem of electricity billing system	Valencia & West acres
	Need for indigent register	Kakhanyisa
<b>3.Roads and storm water</b>	Need for roads to be tarred	Matsafeni; Phumlani; Msholozhi, Hopeville; Luggedleni; Kankanyisa; Etitandini; Steiltes; Skomplaas; Sterkspruit; Woodhouse & Sijabulile-Mbambo
	Need for a bus route	Phumlani; Msholozhi; Hopeville; Matsafeni & Woodhouse
	Need for maintenance and upgrade of roads	Entire ward
	Need for bridges	Phumlani & Msholozhi
	Need for foot bridges	Matsafeni (next to kaMdluli & kaNgobeni)
	Need for pavement of sidewalks,i.e. Granite; Platinum, Copper, Silver, Agaat & Bronze streets	West Acres Ext. 13
	Need for traffic lights at Dr Mabuza & Valencia-Namezia road	Valencia
	Need for traffic light arrow & traffic lights	Valencia
	Need for a bridge to be widened	Valencia
	Need for fencing of the bridge over the canal	Valencia
	Need for Robots, T-Junction at R40 road	Phumlani & Msholozhi
	Need for taxi rank	Phumlani & Msholozhi
	Need for the resealing and cleaning of roads	Valencia & West Acres Extension 13
<b>4.Health</b>	Need for a clinic	Phumlani; Hopeville; Steiltes; Woodhouse; Luggedlane; Etitandini; Kanyisani; Matsafeni; Sijabulile-Mbambo; West Acres Extension 13
	Need for the upgrading of existing clinic (operate 24 hours)	Valencia
	Need for monitoring & evaluation of health for residents affected by the Manganese metal company	West Acres Ext. 13
	Need for the erection of safety wall between the Manganese metal company & community	West Acres Ext. 13
<b>5 Housing &amp; Land</b>	Need for RDP houses	Kankanyisa; Woodhouse; Sterkspruit, Phumlani; Msholozhi; Hopeville; Steiltes; Luggedleni; Etitandini; Matsafeni; Valencia; West Acres Extension 13 & Sijabulile-Mbambo
	Need for the maintenance of existing RDP houses	Entire ward
	Need for formalization/ Tenure upgrade/ title deeds	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit, Msholozhi, Hope

		Ville and Luggedleni
	Need for land for the construction of primary & secondary	Phumlani & Msholozhi
<b>6. Community facilities</b>	Need for a community hall	Phumlani; Msholozhi; Hopeville; Matsafeni; Kankanyisa; West Acres Ext. 13; Steiltes; Skomplaas; Woodhouse; Sterkspruit, Luggedleni; Etitandini; Valencia & Sijabulile-Mbombo
	Need for sports facilities (parks, football, netball, volley ball & tennis)	Phumlani; Msholozhi; Hopeville; Steiltes; Hood house; Luggedleni; Etitandini; Matsafeni; West Acres Ext. 13; Kankanyisa & Sijabulile-Mbombo
	Need for the maintenance & management of sports facilities	Valencia
	Need for the introduction of various sporting codes	Entire ward
	Need for change room sports field	Valencia
	Need for cricket pitch to be renovated	Valencia
	Need for cemeteries	Phumlani, Msholozhi (Hopeville)
	Need for the fencing of cemetery	Phumlani; Wood house & Matsafeni
<b>7. Education</b>	Need for secondary & primary school	Phumlani; Msholozhi; Luggedleni; Steiltes; Etitandini & Hope Ville
	Need for maintenance of schools	Sijabulile-Mbombo; Kankanyisa; Valencia Matsafeni; Etitandini; Woodhouse
	Need for pre-school sites/ skills development centre	Valencia
	Need for a disability school	West Acres Ext. 13
	Need for an ICC	Matsafeni (Halls)
	Need for drop zone	Valencia combined school
<b>8. Sanitation</b>	Need for VIP toilets	Sterkspruit ; Kankanyisa; Msholozhi, Hope Ville and Luggedleni
	Need for sewer system	Skomplaas, Kankanyisa; Woodhouse; Sterkspruit ; Msholozhi, Hope Ville
<b>9. Waste Management</b>	Need for refuse removal services	Matsafeni, Kankanyisa; Skomplaas, Woodhouse; Sterkspruit and Luggedleni
<b>10. Safety &amp; Security</b>	Need for a satellite police station	Valencia; Matsafeni; Skomplaas; Woodhouse; Msholozhi,; Sterkspruit
	Need for awareness programmes	Entire ward
<b>11. LED</b>	Need for business development Basisa primary co-operatives; Sitimele women project & Valencia paving project)	Matsafeni, Kankanyisa; Skomplaas; Valencia; Woodhouse; Sterkspruit; West Acres Ext. 13, Phumlani & Msholozhi
<b>12. Offices</b>	Need for post office	Matsafeni, Kankanyisa & Phumlani

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Education	Need for primary School	West Acres & Stonehenge
	Need for secondary Schools	
2. Community facilities	Need for the Van Rieberg Park to be renovated & fenced	Van Rieberg Park
	Need for parks to be maintained	Entire ward
3. Roads & storm water	Need for bus routes & declaration of bus routes	The entire ward
	Need for bus stop shelter	
	Need for public transport network	
	Need for completion of tar roads	Stonehenge
4. Waste management	Need for landfill/ waste disposal sites to be closed	West Acres & Stonehenge
	Need for refuse removal services	
	Need for additional refuse bins	Entire ward
	There is a problem of illegal dumping	Entire ward
5. Social services	Need for the upgrading of existing care facilities	West Acres & Stonehenge
	Need for Crèches/ Child Care Centers	
6. Electricity	There is a problem of power cuts; need for the upgrading of power	West Acres & Bester Last
	Need for streetlights to be maintained	West Acres & Stonehenge
7. Safety & security	Crime is very high in Business Developments	The entire ward
	There is a problem of illegal tax rank at Nelacres	Lowveld high school
8. Land	Need for protection of Council Land (Land invasion)	Stonehenge
9. LED	Need for shopping complex	Stonehenge

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Electricity	There is a problem of power cuts; need for the upgrading of power	Entire ward
	Need for streetlights	Entire ward
2. Roads & storm water	Need for bus routes	Maggiesdal; Bergvlum; Cromdale; Rademeyer; Hilltop; Hermansburg
	Need for declared bus routes	
3. Waste management	Need for landfill/ Waste Disposal Sites	Entire ward
	Need for refuse removal services	
4. Health	Need for a clinic	Maggiesdal
	Need for Crèches/ Child Care Centers	
5. Education	Need for primary School	Maggiesdal
	Need for secondary Schools	

<b>6. Safety &amp; security</b>	Crime is very high in business developments	Entire ward
	Need for a SAPS satellite	Maggiesdal

<b>WARD 17</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Land</b>	Need for land & housing development	Nelsville
	Land is available but no infrastructure	Nelsville Ext. 1
<b>2. Health</b>	Need for the clinic to operate for 24 hours & be open everyday	Nelsville
<b>3. Community facilities</b>	Need for tennis court to be renovated & maintained	Nelsville
	Need for floodlights at sports stadiums	Nelsville
	Need for the community hall to be fenced	Nelsville
	Need for the cemetery to be fenced	Nelsville
	Need for parks to be maintained	Nelsville
	Need for the upgrade of Van Riebeeck Pool, change rooms & pool cleaning equipment	Riebeeck Park
<b>4. Roads &amp; storm water</b>	Need for the resealing of roads	Elizabeth streets (Nelsville) ; Steiltes & Ext 5
	Removal of paving in Waterbok street at Bergland Laerskool & tar it to make parking in front of the school	Waterbok street (Bergland Laerskool)
	Need for sidewalks to be paved	Rudolf & Cohen streets
	Need for pedestrian bridge	Nelsville & Ghost town
	Need for bus shelters	Nelsville; Enos Mabuza drive; Ferreira street & Emkhe street
<b>5. Electricity</b>	Need for the upgrading of electricity network	Entire ward
<b>6. Safety &amp; Security</b>	Need for visible policing	Nelsville & Steiltes
	Need for SAPS Mobile Caravan	Nelsville
<b>7. Waste management</b>	There is a problem of illegal dumping. Need for skips at strategic points for people to dispose, & placement of pedestrian bins at bus stops & other areas. Need to empty dustbins & skips regularly	Entire ward
<b>8. Other</b>	Need for the establishment of a City Improvement District (CID)	Steiltes

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water. Water supply is cut between 09H00 & 17H00	Kanyamazane; Entokozweni; Tekwane South & Joe Slovo
	Need for a flat rate	Tekwane South
2. Electricity	Need for house connection	ZB & Ntokozweni
	There is a problem of power cuts; need for the upgrading of power	Uitkyk; Ntokozweni; The Rest & Mayfern
	Need for Apollo lights	Kanyamazane; Entokozweni; Tekwane South & Joe Slovo
	Need for street lights	Entire ward
	Need for traffic light arrow & traffic lights	N4 & Entrance of Mayfern
3. Roads & storm water	Need for roads to be maintained/ graded/paved	Entire ward
	Need for storm water drainage system	Collen Road; Tekwane South; Kanyamazane
	Need for overhead bridge	Ntokozweni to Tekwane South
	Need for speed humps	Tekwane South main road
	Need for storm water drainage	Entire ward
4. Housing & land	Need for RDP houses	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
	Need for re-surveying & pax identification	Tekwane South & Kanyamazane
	Need for title deeds	ZB; Croc Valley; Mayfern & Tekwane South
	Need for stands for churches	Tekwanec South
5. Waste Management	Waste collection is a challenge	Entokozweni & ZB
	There is also a problems of Illegal dumping (causing hazardous to health)	Entire ward
6. Sanitation	Need for a sewer system	Tekwane South; ZB & Entokozweni
7. Community facilities	Need for playing fields	Tekwane South
8. Safety & Security	Need for SAPS mobile station	Tekwane South
9. Education	Need for scholar patrol	Mayfern
10. LED	Need for CBP projects (insufficient funds)	All sections
	Need for Women Empowerment programmes	Societies & Home base care
11. Other	Need for the Palisade fencing of Mgwenya River	Mgwenya River

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is not always available & sometimes it's not clean	Entire ward
	Need for water reticulation	Pholani, East Partial Mahhala, Emathangini, Part of Dlamini, ZB Mountain View,

		Thandulwazi, Partial Ekuzoleni, Kgotso, Thembeka & Park number 2277
	Variation in High water bill; a flat rate is proposed	Entire ward
	Need additional reservoir	Entire ward
	Need for ten (10) jojo tanks	Entire ward
<b>2.Electricity</b>	Need for household connection	Thembeka, Z.B, Part of Dlamini, Emathangini, Kgotso, East Partial Mahhala, Pholani, Thandulwazi, Partial Ekuzoleni, Park number 2277 & Partial ema 18
	Need for street lights/Apollo lights	Mgwenya, Masihambisane, ZB, Kgotso, Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Dlamini, Long Homes, Ekuzoleni, Mountain View, Thembeka, Pholani, East Partial Mahhala, Emathangini, Masihambisane, Khulani Crèche, Partial Nazarene and Park number 2277
	Need for the existing street lights to be maintained.	Entire ward
<b>3.Roads &amp; storm water</b>	Need for all streets to be paved.	Entire ward & Complete Bhemuda roads.
	Need for a foot bridge	ZB, Thandulwazi, Kgotso, Ekuzoleni & Mgwenya
	Need for storm water drainage system	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Emathangini, East Partial Mahhala, Thembeka, Ekuzoleni, Mgwenya, Long Homes, Dlamini, Kgotso, Pholani, Z.B, Mountain View, Partial Nazarene & Park number 2277
	Need for access roads	ZB, Pholani, Kgotso, Dlamini, Partial Nazarene, Thandulwazi, Thembeka, East Partial Mahhala, Emathangini, Mgwenya, Mountain View, Sections 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 19, 20, 21, Partial Ekuzoleni & Park number 2277
	Need for speed humps	Dr. E.J Mabuza, Dlamini, Banana, Ubhejane, Umoya, Dragon-Fly, Imphisi, Legogotha, Chris Hani, Umzingeli, Catfulani Primary School & Sakhile Tarven, Sitintile High School, Masihambisane Primary School, Sithole Road, Mhlongo Road, Mahhala Road, Mothapo Road, Sibozza Road, Phosho Road, Zombas Road, ZB, Mahhala, Section 1A, 1B, 7, 8, 9, 10, 11, 18, 19, 20, & 21
<b>4.Sanitation</b>	Need for sewer system in the newly developed areas	Z.B; Mountain View, Thandulwazi, Thembeka, Kgotso, Dlamini, Partial Nazarene, East Partial Mahhala, Emathangini, Partial Ekuzoleni, Pholani, Partial ema 18 and Park number 2277
	Kanyamazane sewerage treatment plant is producing bad odour which affects the community.	Kanyamazane
<b>5.Health</b>	Kanyamazane clinic is always overcrowded,	Entire ward

	there is a need for additional staff to wok	
	Need for another clinic in areas adjacent to the existing clinic	Entire ward
<b>6.Housing, Land &amp; formalization</b>	Old deteriorating houses need to be renovated	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18,19, 20 & 21
	Need for formalization and a free survey (need for stands to be surveyed) Stand Numbers and Title Deeds.	ZB, Mountain View, Pholani, Kgotso, Dlamini, Partial Nazarene, Thandulwazi, Thembeke, East Partial Mahhala, Emathangini, Ekuzoleni, Partial ema 18 & Park number 227
	Need for land to build churches	Entire ward
	Need for RDP houses	Entire ward
	Need for stands	Entire ward
	Need for the maintenance of RDP houses	Entire ward
<b>7.Cemeteries</b>	Cemeteries need to be fenced with palisade and cleaned quarterly.	Z.B & E.J
<b>8. LED</b>	Need for skills development programmes	Entire ward
<b>9.Waste Management</b>	Need for refuse removal skips	Z.B, Mountain View, East Partial Mahhala, Emathangini, Thembeke, Dlamini, Kgotso, Pholani, Partial Ekuzoleni, Partial Mgwenya, Thandulwazi, Partial Nazarene, near Buhlebuyeta Primary School, Park number 2277 & some parts of the ward.
	Need for dust bins	ZB,Mountain View, Pholani, Kgotso, Dlamini, Thembeke, Thandulwazi, East Partial Mahhala, Buhlebuyeta Primary School, Section 10, Partila Ekuzoleni, Mgwenya, Emathangini, Thandulwazi, Partial Nazarene, Park number 2277 and some parts of the ward
	Need for extra-large dust bin	Z.B, Mountain View, Thembeke, Dlamini, Pholani, Kgotso, East Partial Mahhala, near Thandulwazi Primary School, Emathangini, Ekuzoleni, Mgwenya, Sections 1A, 1B, 2, 7, 8, 9, 10, 10 near Buhlebuyeta Primary School, 11, 18, 19, 20, 21, Mahhala, Park number 2277, Partial Nazarene, near Kanyamazane precinct development and some parts of the ward
	Need for truck to collect cutting trees, old mattresses like in Kabokweni	Entire ward
	Need for greening operation project: Sihlobisa iMbombela	Entire ward
<b>10. Community Facilities</b>	Need for a swimming pool	Kanyamazane precinct development

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entokozweni
2.Waste Management	Need for refuse collection	Entokozweni Extension 1, 2 & 3
	Need for refuse removal skips to be placed at a strategic position	Entokozweni Extension 2
3.Sanitation	Need for sewerage system	Entokozweni
4. Health	Need for a clinic. The land is available	Next to Likazi school
5. Roads & storm water	Need for bus route (Busses should use designated bus routes rather than alternative roads for children safety)	Ema 31 & Ntokozweni (Connies Drive)
	Need for roads to be maintained & paved	Entire ward
	Need for speed humps	Entire ward
	Need for storm water drainage	Entire ward
	Need for bridges	Vinto area; Entokozweni Ext. 3
	Need for streets to be widened to reduce encroachment	Entokozweni
6.Electricity	Need for household connection	Part of Entokozweni & Belladona
	Need for street lights (high crime areas)	Sikhulile (ZCC); Belladona Section; Entokozweni Ext. 2 & 3
	Need for street lights & Apollo lights to be maintained	Ema 31, Vinto; Ntokozweni 1,2 & 3
7. Education	Need for primary school	Entokozweni
8. Community Facilities	Need for a tennis court	Entire ward
	Need for a park for kid to be maintained & monitored	Entire ward
	Need for community hall	Entire ward
	Need for recreational facilities	Entire ward
9.Housing & land	Need for RDP houses. Foreigners are awarded RDP houses than local residents. Most of the RDP houses have been rented out to foreigners. Need for RDP Audit	Entire ward
10. LED	Need for job opportunities	Entire ward
	Community members must be appointed in projects that are taking place in the ward	Entire ward



WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	There is infrastructure, but no house connections & insufficient water supply	Gobhoza & Nkomeni
	There is no infrastructure, no legal house connections & metering	Emhlume
	There is no infrastructure & an extra stand pipe is required for time being	Enyokeni
<b>2. Roads &amp; storm water drainage</b>	Need for the streets to be paved; installation on speed humps & storm water drainage.	Thembisa to Gobhoza; Khisani hardware to Kwa Khekhe; Lihansi Sihlengele connecting to Chris Hani road on both ends; Emhlume (all streets connecting to Chris Hani & Impala roads); Hercules street connecting to Saber street & Ema 15 & 16
	Need for construction of foot bridges to link communities	From Kanyamazane complex to Ema 15; From Jericho to Nkomeni; From Thembisa to Ka Magida; From Jericho valley to Ward 23
<b>3. Electricity</b>	Need for bulk electricity supply	Enyokeni & Portia "B"
	Need for street lights on main roads (crime prevention measures)	Kanyamazane complex to Dutch Reformed Church via Differ's place; Elshaddai church via Former bus depot to main street; Khisani hardware to Thembisa ground; Tiga school to Jericho valley
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward (areas where there is no water borne sewerage system)
<b>5. Human Settlement</b>	Need for the upgrading of the former Hostel	Kanyamazane- Section 5
	Need for RDP houses	Entire ward
<b>6. Community facilities</b>	Need for the renovation community halls (also provide security, especially at Daantie community hall)	Kanyamazane & Daantjie (Tembisa)
<b>7. Education</b>	Need for Foundation Phase School	Emhlume

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for 24 hours water supply (Insufficient water/ interruptions)	Entire ward
	Need for infrastructure	Baptist street; Eduma
	Need for the repair of water leaks	Entire ward
	Need for Jojo tanks	Entire ward
<b>2. Roads &amp; storm water</b>	Need for major streets to be maintained & paved	Main road (From Bus Stop No. 1 to Masinga & Entokozweni) & Kamashego road to join Esigubini
	Need for the road to be tarred	Main road (From Bus Stop No. 1 to Masinga & Entokozweni) & Kalalitswele down to Mlangeni

	Need for foot bridges	Mganweni & Mashego area; Kamkoena pre-school by pass to Kankambule, Madonsela Store; Kabenjamini store
	Need for storm water drainage system	Entire ward
<b>3.Electricity</b>	Need for bulk supply & reticulation	St Jones & Shishila
	Need for streetlights (crime is very high)	Shishila section
<b>4. Health</b>	Need for 24 hours service at the clinic	Eziweni
	Need for additional staff and standby ambulances	Entire ward
	Need for a mobile clinic	Mashego road
<b>5.Community Facilities</b>	Need for sports grounds	Entire ward
<b>6.Safety &amp; Security</b>	Need for SAPS ( there is high level of crime)	Entire ward
<b>7. Housing &amp; Land</b>	Need for RDP houses	Entire ward
	Need for formalization/ tenure upgrade/ title deeds	Entire ward
<b>8.LED</b>	Need for CBD projects and women empowerment for job creation.	Entire ward
	Need for neighbourhood development & industrial development	Entire ward
<b>9. Sanitation</b>	Need for VIP toilets	Entire ward
	Need for the sucking of existing toilets	Entire ward
<b>10. Waste management</b>	Need for containers in the dumping site (to be removed once a week)	Entire ward
<b>11. Social Services</b>	Need for food parcel or feeding scheme	Entire ward

<b>WARD 23</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Road &amp; storm water</b>	Need for bus route	Shishila down to Save More shop
	Need for the extension of the bus route	Mlotseni (Tsomo)
	Need for connector road	Khisane road through tar road down to Apollo
		Nkomeni bus shelter to Zwane market
		Come Duze to Edamini
		Mzamane road to the bridge
	No storm water drainage system	Entire ward
	Need for 2 car bridges	Entire ward
	Need for 10 foot bridges	Shishila; Mlotseni; Nkomeni Nduna-Matsebula; Mkheyi; Mzamane
<b>2. Water</b>	Insufficient water supply (interruption, insufficient and unhygienic water)	Entire ward

	Need for house connections	Daantjie, Zamokuhle & Shishila
	Need for Jojo tanks	Daantjie, Zamokuhle & Shishila
	Need for 24 hour supply	Eziweni and the Entire ward
<b>3. Electricity</b>	Need for household connections	Daantjie Section (including new settlement Bhubhushini)
	Need for high mast lights & street lights	Entire ward (strategic positions)
<b>4. Housing</b>	Need for RDP houses	Entire ward
	Need for the renovation of RDP houses	All those built in all the sections of the ward
<b>5. Sanitation</b>	Need for VIP toilets	Daantjie; Shishila & Likazi Ext 6
	Need for BIN Carbons removals once a week	
	Need for the suctioning of existing toilets	
	Need for dumping cabins	
<b>6. Land</b>	Need for formalization / tenure upgrading/title deeds	Daantjie & Likazi Ext 6
	Need for land (for agriculture)	Entire ward
<b>7. Safety &amp; security</b>	Need for 24 hours police patrol	Entire ward
<b>8. Waste management</b>	Need for waste collection to avoid health hazards	Entire ward
	'No dumping' signs to be installed to prevent dumping of rubbish	Daantjie & Shishila
<b>9. Community facilities</b>	Need for Parks & recreational facilities	Entire ward
	Need for community hall ,library, sport centre and parks and recreational facilities	Tiboneleni, Mayibuye & Likazi Ext 6
	Need for Post box & telecommunication	Tiboneleni; Sibuyile; Mayibuye; Tiga & Pholani & part of Kanyamazane
<b>10. Health &amp; social services</b>	Need for a new clinic (fully equipped)	Centre of the ward
	Need for 24 hours service of clinic	For the existing ones & the new one
	Need for additional staff in the clinic	
<b>11. Education</b>	Need for Information Centre	Entire ward
<b>12. LED</b>	Need for CBP projects & women empowerment programmes	All existing societies & home based care within the ward
	Need for community training on LED to develop business for unemployed citizens and to capacitate them with required skills that will change their lives	Entire ward

WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Insufficient water supply	Entire ward
	Need for provision reservoir	Entire ward
	Need for house connections. Multi water	Entire ward

	connections are there but they are not working	
	Need for water purification and a 24 hours supply	Entire ward
	Need for Jojo tanks and its maintenance	Mpakeni
<b>2. Road &amp; storm water drainage</b>	Need for storm water drainage system	Entire ward
	Need for speed humps	Entire ward
	Need for foot bridges	Entire ward
	Bus shelters	Entire ward
	Need for road to be paved	From main road (Clinic road), Sibuyile & Mpakeni
<b>3. Electricity</b>	Need for household connections	Entire ward
	Need for street lights	Entire ward
	There is a problem of illegal connection	Daantjie
	Need for an Upgrade of Transformer at Mdedeleni.	Mpakeni
	There is a problem of power cut	Entire ward
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward
<b>5. Housing</b>	Need for RDP houses	Daantjie & Mpakeni
	Need for formalization/tenure upgrade/title deeds	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
<b>6. Safety &amp; security</b>	Need for 24 hours police patrol	Entire ward
<b>7. Waste management</b>	Need for waste collection to avoid health hazards	Entire ward
	There is a problem of illegal dumping areas	Daantjie
<b>8. Community facilities</b>	Need for a library	Entire ward
	Need for a park	Entire ward
	Need for sports facilities (multipurpose centre, incl. a community hall)	Mpakeni and Entire ward
<b>9. Health</b>	Need for the clinic to be extended; maintained & upgraded	Sibuyile & Mpakeni
	Need for 24 hours service	Sibuyile & Mpakeni
	Need for additional staff	Sibuyile & Mpakeni
	Need for Standby Ambulance	Entire ward (strategic areas)
<b>10. LED</b>	Need for CBP projects & women empowerment programs	Entire ward
	Need for a shopping complex	Mpakeni
<b>11. Education</b>	Need for a primary school and crèche	Ncakeni
	Need for a library	Mpakeni
	Need for additional class rooms & palisade fence	Siyakhula
<b>12. Other</b>	Need for a mobile Home Affairs, SASSA and SAPS Department	Entire ward
	Need for a cellphone mast ( for cellphone network coverage)	Entire ward

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1.Water</b>	Need for water supply	Khombaso
	Need for a clean water	Comprehensive primary school
	Need for water supply at all times	Entire ward
	Need for Jojo tanks	Comprehensive primary school
<b>2.Roads &amp; storm water</b>	Need for streets to be maintained	Entire ward
	Need for major bus routes to be tarred	Madala Skom – Majika; Main road from Tribal office to Makhubela; Malangeni
	Need for 1 foot bridge	Comprehensive, Mthimba & Numbi
	Need for speed humps	Khombaso; Numbi; Nkambeni & Majika primary school
	Need for vehicle bridge	Mlangeni; Libhanoni & Bharaba
	Need for storm water drainage system	Entire ward
	Need for tarring of roads	Nkunzi to Mshwane streer (Mtimba)
<b>3.Electricity</b>	Need for electrification of houses	Khombaso; Madala, Part of Mtimba, Comprehensive.
	Need for street lights	Entire ward
<b>4.Sanitation</b>	Need for VIP toilets	Entire ward
	Need for a dumping sites	Entire ward
<b>5.Housing &amp; formalization</b>	Need for RDP houses	Entire ward
	Need for housing allocation for communities as outlined in the waiting list	Entire ward
	Need for maintenance of RDP houses as are cracking.	Entire ward (Constructed houses)
	Need for formalisation ( title deeds)	Entire ward
<b>6. Community facilities</b>	Need for maintenance of existing sports field	Entire ward
	Need for a community hall	Sand river
	Need for sports field	Sand river
	Need for cemetery site; the existing cemetery is full.	Entire ward
	Need for the existing cemetery to be fenced	Entire ward
<b>7.Health</b>	Need for a clinic	Mthimba
<b>8.Safety &amp; security</b>	Need for police visibility (crime is very high)	Entire ward
<b>9. Waste management</b>	There is a need for waste removal	Entire ward
<b>10.LED</b>	Need for job opportunities	Entire ward
	Projects implemented within the ward should create jobs for the local residents	Entire ward
<b>11.Cemeteries</b>	Need for cemeteries	Kamajika

<b>12. Office</b>	Need for effective services at Home-Affairs (Need for additional staff)	Entire ward
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<b>WARD 26</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Water is insufficient & some areas does not have infrastructure	Entire ward
	Need for Jojo tanks	Kahlophe; Maminza & Section 1; 2 & 3
	Stand pipes & water meters are connected at the gate & no connection has been made to the house; residents don't have the required funds to connect into their houses	Tekwane North
	Need for free water to the poor people; particularly those who have received RDP houses	Tekwane North; Kahlophe; Duma; Maminza; Section 1,2,&3
<b>2. Electricity</b>	Need for households connection	Maminza
	Need for the installation of 50 street lights	Entire ward
	Need for high mast lights	Entire ward
	Need for the existing high mast lights to be maintained	Ka-Sbhomela & others areas in the ward
	Need for lifting of electricity lines. They are currently very low	Tekwane North
<b>3. Roads &amp; storm water</b>	Need for the maintenance of roads. During rainy season, access to schools is very difficult	Entire ward
	Need for footbridge	Entire ward
	Need for vehicle bridges	Between Hillaria & Duma Schools
	Need for bus road needs to be completed	Tjuma
	Need for tarring/paving of all roads	Entire ward
	Need for bus shelters	Entire ward
	Need for storm water drainage systems. There are houses directly affected by storm water/ culvert pipes to be installed.	Entire ward
<b>4. Sanitation</b>	Need for VIP toilets	Ward 26 A
	Mainline is always blocked	Tekwane North
<b>5. Housing; land &amp; formalisation</b>	Need for RDP houses	Entire Ward
	Incomplete houses need to be completed	Entire ward
	Need for land for further extension of the residential area	Entire ward
	Need for formalization of informal settlements	Msogwaba Resort & Hillaria new village
	Need for services in the newly established village	Hillaria village
<b>6. Community facilities</b>	Need for the renovation of a community hall and sports facility.	Entire ward

	Need for a multipurpose centre	Entire ward
	Need for social services offices	Tekwane North
<b>7. Education</b>	Need for a primary school	Tekwane North
	Need for a library	Tekwane North
	Need for free scholar bus transport	Tekwane North
	Need for a crèche	Tekwane North
<b>8.LED</b>	Need for job opportunities	Entire ward
	Local labour employed in the implementation of projects must be given certificates.	Entire ward
	Need for the establishment of cooperatives	Entire ward
<b>9.Waste Removal</b>	Need for waste removal	Entire ward
<b>10. Health</b>	Need for health facilities	Entire ward
	Clinic hours need to be extended to 24hrs	The existing clinic
	Need for a clinic & part of the community hall must be used as a clinic	Tekwane North
<b>11. Safety &amp; security</b>	Need for a satellite police station	Msogwaba
	Need for a mobile police station	Tekwane North
<b>12. Cemeteries</b>	Need for cemeteries to be fenced with palisade	Msogwaba
	Need for cemetery toilets to be renovated	Tekwane North

<b>WARD 27</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	There is infrastructure but no water is coming out	Khutsong; Gugulethu; Nkwinyas; Section 10;Ekukhanyeni; Gijimani; Beirut;One Family;Robben Island & Matsulu Entrance
	Need for additional Jojo tanks	Thulani;Mountain view; Mathangini; Ekukhanyeni & Khutsong
	There is a problem of illegal connections	Mountainview & Mathangini
	Need for household connection	Entire ward
	Need for the installation of stand pipes	Thulani; Matsulu Entrance; Mountain view; Mathangini & Railway-infill
	Need for a Reservoir	Matsulu West & Matsulu entrance
	Insufficient water supply	Nkwalini clinic
	No Infrastructure	Sun City; Thulane section
<b>2. Electricity</b>	Need for household connections	Khutsong; Mathagani; Matsulu entrance; Magamusi; Thulani; Unit centre; Mountain View & informal settlement
	Power cut; need to upgrade power	Matsulu West; Matsulu entrance; Entire

		ward
	Illegal connections	Matsulu entrance; Mountain View & Mathagini
	Need for high mast lights	Entire ward
	Need for streetlights	Entire ward
	Need for street lights to be maintained	Entire ward
<b>3. Formalization</b>	Need for formalization	New stands; Mountain View; Matsulu entrance & Khutsong
<b>4. Housing</b>	Need for RDP houses	Entire ward
	Need for the completion of incomplete RDP houses	Section 10; Robben Island & Gijimani
	RDP houses are cracking (Damaged )	Ekukhanyeni
	Need for hostel for Old Age & Orphans	Matsulu West
<b>5. Roads &amp; Storm water</b>	Storm water drainage system	Entire ward
	Need for tarring of roads	Matsulu entrance- Nkululeko; Matsulu West- Nkwadini clinic & Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Nkwadini clinic road & Nkululeko circuit road
	Need for foot & pedestrian bridges	Entire ward & Across railway line
	Need for road signs	Entire ward
	Need for maintenance & upgrading of roads	Entire ward
	Need for bus stop & shelters	Entire ward
	Need for a bus shelter	Entire ward
<b>6. Sanitation</b>	Need for VIP toilets	Entire ward
	Need for sewer system	Entire ward
	There are no toilets- communities utilize bushes or railway line	Matsulu-C; Thulani; Mathangani; Mountain view & Matsulu entrance
<b>7. Health</b>	Need for clinic hours to be extended to 24 hrs	Nkwadini clinic
	Need for clinic toilets that are user friendly to people with disabilities	
	Need for the extension of clinic (additional staff & sufficient furniture)	
	Need for mobile clinic	Matsulu Entrance
<b>8. Social welfare</b>	Need for office of Social Worker	Nkwadini clinic
<b>9. LED</b>	Need for empowerment & job creation through projects implemented in the ward	Entire ward
	Need for business development skills for the community	Entire ward
	Need for sufficient funds for CBP	Entire ward
	Need for a shopping complex	Matsulu West
	Need for market stalls	Matsulu West; &



		Matsulu Entrance
<b>10. Community facilities</b>	Need for post office	Matsulu West
	Need for SASSA offices	Matsulu West
	Need for Home Affairs offices	Matsulu West
	Need for Eskom offices	Matsulu West
	Need for Parks & Recreational facilities	Entire ward
	Need for Sports facilities-upgrading of sports field	Entire ward
	Need for multi-purpose sports complex	Matsulu West
	Need for the fencing of old & new municipal cemeteries	Matsulu Entrance & Matsulu West
	Need for the fencing of Traditional council cemeteries	Lomshiyo
	Need for water & ablution facilities at Cemeteries	Matsulu West & Lomshiyo
	Need for emergency services i.e. Fire station	Matsulu B
	Need for the maintenance & installation of outside light	Imbokodo hall
	Need for a library	Matsulu West
<b>11. Waste management</b>	Need for the removal of refuse removal services	Mountain View; Mathangini; Matsulu Entrance & Railway infill
<b>12. Education</b>	Need for scholar transport	Matsulu entrance to Matsulu A;B & C
	Need for a secondary school	Matsulu West
	Need for a combined school	Sbongile primary school
<b>13. Safety &amp; security</b>	Need for 24 hours SAPS availability	Entire ward
	Need for Satellite/ Mobile Police Station	Entire ward
	Need for the recruitment of local volunteers	Entire ward
	Need for additional SAPS staff	Matsulu Police station
<b>14. Land demarcation</b>	Tenure upgrading/issuing of title deeds	Entire ward

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water &amp; Sanitation</b>	Need for water supply	Thulani section
	Need for a Reservoir	Vodacom Park
	Need for water infrastructure	Mashonamini, Zola Park
	Need for water borne sewer	Zola Park; Mashonamini; Newscom; Funindlela; Vodacom Park
	Need for a sewerage system	Newscom; Funindlela; Vodacom Park; Mashonamini & Zola Park
<b>2. Electricity</b>	Need for street lights & Apollo lights/ Poles	Entire ward

	Need for existing Apollo lights to be maintained	Thulani; Newscom & Zola
	There is always a problem of power failure	Zola & Newscom
<b>3.Roads and Storm Water</b>	Need for streets to be paved	Hambavangeli street
	Need for speed humps and pedestrian crossing	From Funindlela, Paradise and police station road.
	Need for bus shelter and stop signs	Entire ward
	Need for drainage system	Entire ward
	Need for access roads to public facilities	Mashonamini; Zola Park; Matsulu C; Thulani & Thulani
<b>4.Housing and Land</b>	Need for RDP houses and vacant stand audit	Entire ward
	Need for formalisation (tittle deed)	Entire ward
<b>5.Education</b>	Need for a primary school	Mashonamini
	Need for a FET college and a library	Entire ward
	Access to bursaries for matric students	Entire ward
	Need for community involvement in education matters	Entire ward
	Access to ABET programme	Entire ward
	Need for crèches to prepare children for formal education	Entire ward
<b>6.LED</b>	Need for job creation programmes for women & youth	Entire ward
	Need for sustainable livelihood programme for vulnerable groups	Entire ward
	Need for a new shopping complex	Matsulu C
	Need for job opportunities	Entire ward
<b>7.Health</b>	Need for access to medication at the clinic for chronic patients	Entire ward
	Need for educational awareness and campaigns on HIV & Aids	Entire ward
	Need for a new clinic	Matsulu C
<b>8. Social services</b>	Need for satellite office of Home Affairs to address issues of birth certificates; identity documents & foreign nationals	Entire ward
	Need for satellite offices (Department of Public Works, SASSA and Magistrate court)	Entire ward
<b>9.Safety &amp; Security</b>	Need for visibility of SAPS	Entire ward
	Need for a police station and extra vehicle	Entire ward
<b>10. Waste management</b>	Inconsistence removal of waste & shortage of dust bins	Entire ward
	Need waste removal	Entire ward
	Need for signs for dumping sites	Entire ward
<b>11. Sports field</b>	Need for sports field	Masitakhe sports field & Vodacom park

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Aldie reservoir & Gedlembane reservoir not pumped with water. Stay longer days with no water in. shortage	Aldie; Faith; Gedlembane; Somcuba; Sawotini; Ekukhanyeni & Ekuphileni
	Need water tankers	Aldie; Faith; Gedlembane; Somcuba; Sawotini; Ekukhanyeni & Ekuphileni
	There is poor quality water. Need for clean water	Entire ward
<b>2. Roads &amp; storm water</b>	Roads are badly damaged. Need for the reconstruction of Gedlembane Mluti bus route	Gedlembane; Somcuba & Mluti
	Need for streets to be paved	From Somcuba to Thithi; Tsela to Thithi; Mandla phones to Mazambane; Sindzawonye Eloi to Kuwait; Julius via 123; Ekukhanyeni to Gudlungwenya; Gedlembane to reservoir; Ngoma via Mhlanga & Ekukhanyeni via Mnisi
	Need for foot bridges	Thela stream; Jane stream; Mbuyane stream; Skhanda; Etinkukhwini (Mathebula) & Sawotini
	Need for vehicle bridges	Tsela to Thithi; Somcuba to Thithi; Mphakatsi 21 stream (Nyoni); Vero Nkosi Ekukhanyeni & Eloi Kuwait road
	Need for the maintenance & upgrade of roads	Gedlembane to Mluti & Dlodlu to Mkhumlakheza
	Need for the sidewalks to be paved	Dlodlu to Mkhumlakheza road
<b>3. Sanitation</b>	Need for VIP toilets (1000)	Entire ward
	Need for sewerage system to avoid health hazard	Entire ward
<b>4. Electricity</b>	Need for infrastructure & households connection	Ekuphileni; Ekukhanyeni; Sawotini; Mkhumlakheza & Eziweni
	Need for high mass lights (4)	Entire ward
	Need for street lights (most needed)	Entire ward
<b>5. Housing</b>	Need for RDP houses	Entire ward
<b>6. Safety &amp; Security</b>	Need for police patrol	Entire ward
<b>7. Waste management</b>	Need for refuse removal	Entire ward
	Need for dumping site management	Entire ward
<b>8. Community Facilities</b>	Need for parks & recreational facilities	Entire ward
	Need for sports facilities	Entire ward
<b>9. Health</b>	Need for clinics/ health care facilities	Gedlembane; Somcuba; Zwelishana & Sawotini
	Need for mobile clinic	Gedlembane; Zwelishana & Somcuba
<b>10. Education</b>	Need for educational facilities / schools- not specified type of transport	Entire ward
<b>11. LED</b>	Need for job creation opportunities	Entire ward

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the upgrading of existing water infrastructure	White River
2. Sanitation	Need for public toilets	White River CBD
	Need for the upgrading of existing sewer system	White River; Rocky Drift; Primkop; Katoen; Yaverland; White River Country Estate & Holdings
3.Roads & storm water	Need for the pavement to be maintained	White River
	There is a problem of traffic congestion	White River; Impala Street; Katoen; Rocky Drift; Katoen
	Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty.	White River
	Need for roads all the roads to be listed in the White River Map	Golden Berry & Boegerberg streets
	Need for the linkage between the road from industrial area to the R40	White River
	Spoornet railway should be reconsidered and used as an alternative mode of transport.	White River
4. Electricity	There is a problem of power cut	Entire ward
	Need for fire facilities to be upgraded (Equipment to be upgraded according to SABS standards)	White River
5.Waste management	Need for landfill/ waste disposable site	White River; Katoen; Rocky Drift;
	Need for transfer stations	White River country estate & holdings; Yaverland
	Need for the CBD to be cleaned & other building need to be renovated	White River
6.Education	Need for a school (the municipality has already allocated site)	White River
7.Health	Need for the upgrading of existing health care facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland Primkop
8. Social services	Need for Orphanage; Old aged homes & hospices	White River
	Need for crèches/ child care facilities	White River
9.Community facilities	Need for parks & recreational facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland; Primkop
	Need for sports facilities to be renovated/maintained	White River
	Need for a community hall to be renovated	White River
10. LED	Need for a space of trading for the hawkers	White River

WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Roads &amp; storm water</b>	Need for the tarring & paving of street	Entire ward
	Need for foot bridges	Gutshwa to Sibhule School; Gutshwa to Dippini Bhuga; Bhuga to Half way; Bhayizani to Gutshwa Primary School & Bhayizane old sewerage to Halfway
	Need for road maintenance	Entire ward
	Need for speed humps	Next to clinic in Bhuga; Poponyane; On the dam towards the field; Halfway to Bhejukufa & Next to ka-Mabuza towards the school in Gutshwa, kaGorden
	Need for road signs	Bhuga to Ngulubeni & Khumalo Tribal Authority road
	Need for overhead bridge	Sbhulo; Edhibini; Mhlanga; Lomangcingci; Kamagagula & Maphakama
	Need car bridge	Between Sifunindlela & Gutshwa; between Zikode and Maseko cemetery
	Need for the access road to cemeteries	Road to the cemetery
	Need for storm water drainage	Thulula; Nkohlakalo
<b>2. Water</b>	Insufficient water supply	Entire ward
	Need for the upgrading & maintenance of the existing infrastructure	Entire ward
	Need for new house connection	Bhuga; Lucia Park & Gutshwa.
	Need for boreholes	Poponyane area; Gutshwa area next to the Chief's house; next to the sports field; Lucia Park; Bhayizane, Julukane; Nkomeni & Nkohlakalo & Halfway next to Mbombela bricks
	Need for Jojo tanks	Opposite the cemetery at Bhuga; next to Shabangu shop; Julukani; Halfway; Mkheyi; next to Ngobe in Bhayizane; Gutshwa; Lucia park; Silubane & Bhuga, Poponyane, city spoilers ground
<b>3. Electricity</b>	Need for house connections	The area next to the dam; area next to Mbombela bricks; the area next to the old sewerage; the area next to Sbhulo, Lucia park next to cemetery.
	Need for street lights/Apollo	From Magagula to Poponyane & from the road to Sbhulo school and from Bhejukufa road to kaLomangcingci
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward
<b>5. Housing</b>	Need for RDP houses	Entire ward
<b>6. Waste Management</b>	Need for dumping sites and garbage trailer	Entire ward
<b>7. Community facilities</b>	Need for the community hall to be upgraded	Bhuga
	Need for a community hall	Gutshwa

	Need for youth centre	Entire ward
	Need for playing park	Gutshwa
<b>8. Education</b>	Need for additional classes & admin block	Gutshwa (Zikode secondary) & Gutshwa primary
	Need for comprehensive school (crèche & primary)	Poponyane
<b>9. Safety &amp; security</b>	Need for 24 hours visibility of police	Entire ward
<b>10. LED</b>	Job opportunities	Entire ward
<b>11. Health</b>	Need for additional staff	The existing clinic
	Need for 24 hours service	
	Need for maternity room	
	Need for kitchen	
<b>12. Cemetery</b>	Need for the fencing of cemetery	Bhuga; Bhayizane & Gutshwa

<b>WARD 32</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Need for water supply	Sincobile; Mhlume; Thembelihle; Phola Park; Mashonamini; Dwaleni & Teka Takho
	Need for water tanks/Jojo tanks and three (3) boreholes	Entire ward
<b>2. Electricity</b>	Need for households connection	Thembelihle; Part of Phola Park; Mhlumeni & Dwaleni section
	Need for street light (Strategic positions)	Entire ward
<b>3. Roads &amp; storm water</b>	Need for major roads to be paved & tarred	Entire ward
	Need for a bus route	Dwaleni
	Need for foot bridges	Teka-takho, Dwaleni & Phola park
	Need for speed humps	Dwaleni, Teka takho & Phola park
	Need for robots	Teka Takho Four way stop
<b>4. Waste Management</b>	Need for waste removal	Entire ward
<b>5. Sanitation</b>	Need for sewerage management system. VIP toilets must be provided as a short term solution	Phola Park; Teka Takho; Part of Thembelihle & Dwaleni
<b>6. Community facilities</b>	Need for the upgrading of sports field	Dwaleni; Phola Park & Sincobile
	Need for a community hall & library	Entire ward
	Need for a new cemetery & fencing of the existing cemetery	Entire ward
<b>7. LED</b>	Need for technical skills training centre	Entire ward
<b>8. Housing &amp; Land</b>	Need for RDP houses	Entire ward (excl. Teka Takho)
	Need for land for agriculture purposes	Entire ward
	Need for formalization	Masakhane; Thembelihle & Mhlumeni

<b>9. Health</b>	Need for additional staff at the clinic	Dwaleni
<b>10. Safety &amp; security</b>	Need for a satellite police station	Dwaleni
<b>11. Education</b>	Need for a primary school	Teka Takho
	Need for transport to assist kids	Entire ward

<b>WARD 33</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Water is scarce (only available in the morning)	Entire ward
	Pressure of water is very low & higher areas are unable to get water. Need for boreholes	Maporo; Bhejukufa (Mphotholozzi) & Mililand Barcelona & Mphotholozzi
<b>2. Electricity</b>	Need for Apollo lights	Nkohlakalo; Bhejukufa; Mthonjeni & Barcelona
	Need for street lights	Mililand; Nkohlakalo; Barcelona; Maporo; Damini to Themba Hospital; Ngodini High & Mthonjeni
	Need for the existing Apollo lights to be maintained	Entire ward
	Need for household electrification	Sandzile & Nkohlakalo
<b>3. Roads &amp; Storm water</b>	Need for gravel roads to be tarred	Entire ward
	Need for foot bridges	Talukwatini leading to Kabokweni Complex ; Sandzile area (Dutch); Nkohlakalo & Barcelona
	Need for a vehicle bridge	Nkohlakalo to Bhejukufa & Shikisha bridge
	Need for street to be paved	Cemetery
	Need for speed humps	Nkohlakalo, Maporo & Sandzile area
	Need for traffic lights & traffic signs	Kabokweni Complex
	Need for storm water drainage	Entire ward
<b>4. Waste management</b>	Need for a dumping site & collection of waste	Bhejukufa
<b>5. Education</b>	Need for community library	At a strategic location
<b>6. LED</b>	Need for job opportunities	Entire ward
<b>7. Sanitation</b>	Need for VIP toilets	Nkohlakalo
<b>8. Community facilities</b>	Need for the upgrading of sports ground	Maporo & Nkohlakalo grounds
	Need for the renovation of community hall	Kabokweni community Hall
	Need for the renovation & extension of municipal offices	Municipal Offices (Kabokweni)
<b>9. Housing</b>	Need for RDP houses	Entire ward
	Need for sites	Entire ward
<b>10. Health</b>	Need for the extension & renovation of Kabokweni clinic	Kabokweni
<b>11. Formalization</b>	Need for formalization	Bhejukufa & Kabokweni (new settlement)

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need to expand reticulation system (do away with water tankers & replace them with boreholes)	Chweni; Numbi; Phameni; Khumbula (Clinic, Dingindoda area & Emva-kwentsaba)
	Need to increase/upgrade capacity to reservoirs & borehole to be installed	Khumbula; Chweni; Numbi & Phameni
<b>2. Roads &amp; storm water</b>	Need for main roads to be tarred	Phameni bus route (Bermuda); Numbi bus route (Bermuda) & Chweni Spieonkoop road
	Need for main streets/roads to be paved	Khumbula (Main road behind Khumbula high school leading to Shongwe bottle store; main road diving Block 1 & Block 2; Chweni (Gwegwenene); Phameni (road between Jacob secondary school & Kusile primary school) & Numbi (Mashonamini & eDibhini)
	Need for main roads to be re-gravelled	Khumbula; Chweni; Numbi & Phameni
	Need for ring road	Numbi (Mthimba-Cemeteries); Khumbula; Chweni & Phameni
	Need for vehicle bridges	Numbi (Numbi old cemeteries) & Phameni (Phameni to Makoko bridge)
	Need for foot bridges	Numbi (Mashonamini x3) & Khumbula (Malekutu river dividing Khumbula Trust & Malekutu Trust x2) & Phameni (Jacob Mdluli Secondary School x1) & Paulos bridge leading to Masilela Cemeteries
	Need for existing foot bridge to be upgraded	Chweni (Scom- Bantwana x2; Gwegwenene x1; Mashonamini x1 & Vukuzenzele x1)
	Need for V drains	Entire ward
	Need for storm water pipes	Entire ward
<b>3. Electricity</b>	Need for household connections	Chweni (Scom-Bantwana & Chicken Farm); Numbi (Mbolwane; Area next to cemeteries; Mthimba; Mashonamini); Khumbula (Clinic/Dingindoda area; Emva-kweNtsaba) & Phameni
	Need for additional street lights	Entire ward
	Need for the existing street lights to be maintained	Entire ward
	Need for the upgrading of electricity capacity to increase power	Khumbula; Phameni; Chweni & Numbi
<b>4. Community services</b>	Need for community halls	Chweni; Phameni & Numbi (multi-purpose centre)
	Need for ablution facilities & fencing of cemeteries	Entire ward
	Need for parks	Phameni & Numbi
<b>5. Housing &amp; Land</b>	Need for RDP houses	Entire ward
	Need for formalization ( tenure upgrading)	Entire ward
<b>6. Sanitation</b>	Need for VIP Toilets	Entire ward



<b>7. Health</b>	Need for new clinics	Phameni; Chweni & Numbi
	Need for the upgrading of existing clinic	Khumbula
<b>8. Education</b>	Need for Administration Block	Numbi (George Mhaule Primary School) & Chweni (Chweni Primary School)
	Need for safety in schools	Entire ward
	Need for FET college for matriculants	Numbi (between Numbi & Phameni)
<b>9. LED</b>	Need for skills development to community members; entrepreneurship & tourism.	Entire ward
<b>10. Safety &amp; security</b>	Need for 24 hours visibility of SAPS	Entire ward
	Need for Satellite Police Station	Chweni
<b>11. Waste management</b>	Need for waste removal	Entire ward

<b>WARD 35</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Insufficient water supply	Entire ward
	Need for Jojo tanks (for interim relieve)	Thembisa, Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for boreholes	Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for a Reservoir	Nkohlakalo & Bhuga
<b>2. Electricity</b>	Need for household connections	Halfway; Bhuga; Mtangaleni; Bhaburi; Part of Siligane; Sifunindlela; Skonkwane; Maswirijini; Matangaleni; Tycoon
	Need for streets lights or high mast lights	All the crime hot spots i.e. KaMagagula to the clinic in Matangaleni; Mpompoli to Maseko ring road; Siligane to Tycoon; Sifunindlela to Siligane; Elijah Mango to Ermelo
<b>3. Roads &amp; storm water</b>	Need for the maintenance & upgrading of the roads	Entire Ward
	Need for replacement of speed humps	Entire ward
	Need for road signs	Ngulubeni to Bhuga road & tribal authority road.
	Need for foot bridge	Tembisa; Siligane; Matangaleni; Half Way; Bhuga to Clau Clau & New sewerage plant
	Need for speed humps	Matangaleni (x2); Build it (x1); Siligane (x1) & Magagula (x1)
	Need for bus shelter	Entire ward (all bus routes)
	Need for access road to cemeteries.	Siligani & Matangaleni (to be paved)
	Need for water & ablution facilities at cemeteries	
	Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo & Half Way

<b>4. Housing</b>	Need for RDP houses	Entire ward
	Private land acquisition for community	Entire ward
<b>5. Community facilities</b>	Need for a park to minimize the youth from going to tavern	Entire ward
	Need for a library; with access to internet	Entire ward
	Need for sport field to be upgraded	Entire ward
	Need for a multipurpose centre	Entire ward
	Need for the maintenance and fencing of cemetery	Matangaleni, Nkohlokalo, Tembisa, Siliga & Sifunindlela.
<b>6. Sanitation</b>	Need for VIP toilet	Entire ward
<b>7. Health</b>	Need for another clinic (the population has grown tremendously)	Old sewerage (Sifunindlela)
	Zozo's must be placed at the clinic to reduce congestion	Bhuga CHC
<b>8. LED</b>	Need for market stalls	Kamagagula
<b>8. Education</b>	Need for a primary school	Siliga & Matangaleni
	Need for a crèche	Entire ward
<b>9. Safety &amp; security</b>	Need for 24 hours visibility of police	Entire ward

<b>WARD 36</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Need for 2 Reservoirs	Zomba & Newscom
	Need for connection of pipes	Newscom
	Need for refurbishment scheme	Entire ward
	Need for boreholes	Entire ward
	Need for jojo tanks	Entire ward
<b>2. Road &amp; storm water</b>	Need for a bus route	Emoyeni & Zomba
	Need for the tarring/ paving of roads	Zomba; Newscom; Nkanini; Emoyeni; kaSilinda; Zomba cemetery; Sunshine to Magagane; Mthombo high school to Newscom steel tank; Zomba tar to Masjid; Marikos to Emoyeni cemetery
	Need for foot bridge	Emoyeni & Zomba
	Need for vehicle bridge	Entire ward
	Need for storm water drainage	Sunshine street next to sunshine cafe from KK Bus Stop; Street from KK Bus Stop; Nkanini & Mthombo high school street
	Need for clearing of roads	Entire ward

<b>3. Electricity</b>	Need for electricity infrastructure	Emoyeni; Dingindoda; A portion of Ka Twala; Zomba; Newscom; Mgwenya portion & Makgwabaratsane
	Need for Apollo lights	Newscom; Nkanini; Mthombo High school; Zomba next to Mthunzi primary school; Thembaletu; Sunshine street & all crime spots & Emoyeni
	There is a problem of illegal connection	Entire ward
<b>4. Sanitation</b>	Need for VIP toilets	Zomba & Emoyeni
<b>5. Housing</b>	Need for RDP houses	Entire ward
<b>6. Health</b>	Need for a clinic	Entire ward
<b>7. Community facilities</b>	Need for a library	Entire ward
	Need for a community hall	Entire ward
	Need for a crèche & pre-school	Newscom
	Need for sports ground	Entire ward
<b>8. Safety &amp; Security</b>	Need for satellite police station	Entire ward
<b>9. Cemeteries</b>	Need for fencing & cleaning of cemeteries	Emoyeni; Newscom & Zomba
<b>10. LED</b>	Need for projects to create jobs	Entire Ward
<b>11. Waste Management</b>	Need for land fill site & collection of waste	Entire Ward

<b>WARD 37</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Need for and sufficient constant water supply	Entire ward
	Need for Jojo tanks	Makoko; Malekutu; Part of Khumbula (Zwide & Riverside)
	Need for upgrade of a borehole	Makoko (2 boreholes) & Malekutu (5 boreholes)
	Need to repair the existing borehole next to the football ground & in Grumbela's place	Mashonisa
<b>2. Roads &amp; storm water</b>	Need for roads to be tarred	(Main road) Makoko – Numbi road; Mashonisa bus route, T-Junction between Makoko and Cheweni road.
	Need for the roads to be paved	Malekutu; Makoko; Zwide; Riverside; Mashonisa.
	Need for foot bridges	Malekutu, Khumbula
<b>3. Electricity</b>	Need for households electrification	Makoko, Phathumetshiso Mashonisa; Part of Khumbula; Part of Malekutu.
	Need for street light and maintenance of existing street lights	Mashonisa, Makoko, Malekutu and Zwide River side.
	Need for the upgrading of electricity to increase power	Makoko, Khumbula & Malekutu

<b>4. Housing</b>	Need of RDP houses	Entire ward
<b>5. Sanitation</b>	Need for 1000 VIP toilets	Malekutu (600); Makoko (250) & Khumbula(150)
<b>6. Health</b>	Need for the upgrading of the existing clinic to operate for 24 hrs	Makoko
	Need for a new clinic	Malekutu & Makoko
<b>7. Education</b>	Need for recreational facilities	Jacob Mdluli High School
	Leveling of sports field	Jacob Mdluli High School & Makoko primary
	Need for extensions of class-rooms	Mandundu Primary School & Vutselani Primary School
	Need for administration block	Makoko Primary School
	Need for safety in schools	Makoko & Malekutu & Malekutu Primary School
<b>8. Community services</b>	Need for the renovation of stadium	Ntsikazi stadium (Khumbula)
	Need for a community hall	Malekutu
	Need for the renovation of community hall	Makoko
	Need for cricket sport field	Malekutu
	Need for park maintenance	Makoko (Existing park) & Malekutu park
	Need for park	Phathumetshiso
<b>9. LED</b>	Need for skills development programmes on entrepreneurship & tourism	Makoko
	Need for brick laying factory & embroidering & printing factory	Malekutu & Makoko
	Need for a shopping mall	Makoko –Mdluli Tribal Authority
	Need for job opportunities	Entire ward
<b>10. Safety &amp; security</b>	Need for Satellite Police Station and 24 hour monitoring	Makoko (next to the Traditional Authority area) & Malekutu
<b>11. Social services</b>	Need for old age pay point	Khumbula

WARD 38		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
<b>1. Water</b>	Need for water supply	Mbonisweni; Backdoor & Phathwa & surrounding
<b>2. Electricity</b>	Need for households connection	Bhongindlala
	Need for upgrading of electricity	Hillsvie
	Need for street lights	Phathwa; Backdoor & Mbonisweni
<b>3. Roads &amp; storm water</b>	Some of the roads are in bad conditions & need urgent attention	Hillsvie; Mbonisweni Clinic road & Pathwa (Road to grave yards)
	Need for speed humps	Hillsvie, Kamagugu and Mbonisweni
	Need for side walks	Mbonisweni

	Need for additional access roads	Kamagugu
<b>4. Sanitation</b>	Need for VIP toilets	Entire ward
	Poor sewer infrastructure	Entire ward
<b>5. Education</b>	Need for a secondary school	Hillsview
	Need for land to build a school	Kamagugu
	Need for scholar transport to assist kids	Entire ward
	Need for a library	Hillsview & Kamagugu
<b>6. Housing &amp; Land</b>	Need for RDP houses	Entire ward
	Need for land for residential development	Hillsview
<b>7. Community facilities</b>	Need for sport ground to be completed & upgraded	Hillsview & Phathwa
	Need for a community hall	Mbonisweni & Kamagugu
	Need for floodlights at sports stadium	Kamagugu
	Need for the upgrading of existing sport fields	Hillsview & Phathwa
<b>8. Health</b>	Need for a clinic	Hillsview & Kamagugu
<b>9. Safety &amp; security</b>	Need for SAPS to be visible	Entire ward
<b>10. LED</b>	Need for employment. Many people are not working	Entire ward

<b>WARD 39</b>		
<b>PRIORITY</b>	<b>PROBLEM STATEMENT</b>	<b>AFFECTED AREAS</b>
<b>1. Water</b>	Need for water supply	Sibusisiwe; Ngulubeni; Mkhukhwini; Buyelani & Mvangatini
	Need for Jojo tanks	Nyongane; Sibusisiwe; Railway; Ngulubeni; Mkhukhwini, Mvangatini, Buyelani & Sibuyile
	There is infrastructure, but no water. Water comes out once in a life time.	Nyongane; Rockville; Buyelani; Mvangatini; Ngulubeni & Sibusisiwe
<b>2. Electricity</b>	Need for household connections	Nyongane; Rockville; Mathetha; Mkhukhwini; Ngulubeni; Sibusisiwe; Mazakhele; Mvangatini; Sibuyile; Mjejane & Buyelani
	Need for high mast lights	Entire ward (crime hot spots)
	There is a problem of illegal connections	Nyongane; Ngulubeni, Mkhukhwini; Railway; Mvangatini & Mjejane
<b>3. Road &amp; storm water</b>	Need for the road to be tarred	Nyongane via Gravel yard to KaNkosi's store (1;2km); Ifalethu primary school via Chochocho to National (2km); Macamela road (Ngulubeni road); Tribal Authority road (Mkhukhwini); Mjejane to Malekutu & Habi-Tech & Mvangatini main street
	Need for maintenance of roads	Nyongane; Ngulubeni; Mkhukhwini; Habi-Tech & Chochocho
	Need for foot bridges	Nyongane to Chochocho; Nyongane to Tinkomeni (ZCC); Mkhukhwini (a bridge linking ward 10 & 39); Mvangatini to Buyelani & Buyelani to Mjejane

	Need for speed humps	Nyongane (tarred roads); Ngulubeni ; Sibusisiwe & Buyelami (x2)
	Need for traffic signs & pedestrian crossing	Ngulubeni road
	Need for public transport	Kruger National Park; Mvangatini & Buyelani
	Need for bus shelter & bus stop signs	Ngulubeni; Kruger National Park; Buyelani & Mjejane
	Need for V-drains	Entire ward
<b>4. Housing &amp; Land</b>	Need for RDP houses	Entire ward
	Need for staff housing	All Living Quarters (Kruger National Park)
<b>5. Sanitation</b>	Need for VIP toilets & Sewerage system	Nyongane; Sibusisiwe; Clau-Clau; Buyelani; Mjejane & Mvangatini
	Need for VIP toilets to be maintained	Entire ward
<b>6. Health</b>	Need for a clinic	Nyongane; Buyelane & Mvangatini
	Need for a fixed or satellite clinic	Sibusisiwe; Berg-en-Dal; Pretoriuskop; Mvangatini; Buyelani & Skukuza
	Maximise HIV & Aids Centre for educational purposes	Entire ward (Buyelani)
<b>7. Education</b>	Need for a primary school	Buyelani, Nyongane & Sibusisiwe
	Need for a secondary school	Mashonamini; Buyelane & Mvangatini
	Access to bursaries for matric students	Entire ward
	Need for access to ABET programme	Buyelani; Mvangatini & Mjejane
	Need for crèches to prepare children for formal education	Buyelani; Mvangatini & Mjejane
	Need for Day Care Centers facilities	Berg-en-Dal; Pretoriuskop & Railway
<b>8. Sports facilities</b>	Need for the maintenance of existing sports ground	Nyongane; Ngulubeni; Mkhukhwini; Buyelane & Mvangatini
	Need for sports facilities	Kruger National Park; Sibusisiwe
	Need for a community hall & library	Nyongane
<b>9. LED</b>	Need for shelters for vendors	Nyongane; Sibusisiwe; Clau-Clau & Skukuza
	Need for job opportunities	Entire ward
	Need for market stalls	Kruger National Park; Nyongane & Clau-Clau
	Need for sustainable livelihood programme for vulnerable groups (Marula Project)	Entire ward
	Mandela gate to Kruger National Park to be opened to create more opportunities	Mandela gate
<b>10. Safety &amp; security</b>	Need for the 24 hrs visibility of SAPS	Entire ward
<b>11. Offices</b>	Need for Department of Public Works offices	Nyongane
	Need for driver's license offices	Nyongane
<b>12. Gravel Yard</b>	Need grave yard (Drainage system of 500mx5m and 6 ft down)	Nyongane

Source: IDP consultative meetings, 2014

### 1.4.2 Inputs received during the draft IDP consultation process

The majority of issues received during the consultation process were the same issues already outlined in table 1.4.1 above as community needs. This includes issues relating to water supply, roads & storm water, electricity, housing, waste management, sanitation and others.

It must be noted that all the comments or inputs received were recorded, evaluated and addressed accordingly. The issues that could not be implemented or accommodated in the 2015-2016 financial year will be prioritized in the future depending on the availability of funding. However, operational issues which does not require funding will be addressed in consultation with relevant Ward Councillors, and those that are within the competence of provincial departments will be forwarded to the relevant sector departments. Table 1.4.2 outline some of the generic issues received during the consultation process and how they have been addressed.

Table 1.4.2: **Generic comments received during consultation process**

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
<b>1. Inputs from the stakeholders (organised business)</b>	The LED forums must be resuscitated	The LED forums will be functional in the 2015-2016 financial year
	Projects in the IDP must be numbered	All the funded municipal projects in the IDP have been numbered. Refer to Chapter 7 of the document.
	The municipality must use the updated baseline information in the compilation of the IDP	The IDP was compiled using the Stat SA, 2011 which is the official baseline information in the country.
	The municipality must prioritize a project on the investigation of traffic management on the R40 intersections i.e Karino/Plaston, Agricultural college intersection etc.	Projects have been included in the IDP to address the challenge. Refer to Chapter 7 of the document.
	The municipality must prioritize rail (as a solution to public transport)	Rail has been prioritised in the Comprehensive Integrated Transport Plans (CITP).
	The municipality must conduct community education on the importance of paying for municipal services.	The municipality is rolling out programmes to encourage communities to pay for services. The same message is also conveyed during the IDP consultation meetings, Outreach Programme (Speaker & Mayor's) etc.
<b>2. Inputs from the zonal meetings</b>	Maintenance of street & Apollo lights	The municipality through the Mayoral Outreach programme is ensuring that all the street lights are maintained. Any street light that need to be maintained must be reported to Ward Councillors for attention.
	Drilling of boreholes at strategic positions & refurbishment of existing boreholes	A project has been included in the IDP to address the challenge. Refer to Chapter 7 of the document.
	Pavement of major streets	There is huge demand for the pavement of major roads in most of the wards. Some of the streets have been funded, while others will be considered in the future IDP depending on the availability of funding. Refer to Chapter 7 for the funded projects.
	Provision of foot bridges next to schools & areas with no access	There is huge demand for the bridges (foot & vehicle) in the municipality. Some of the bridges have been funded, while others will be considered in the future IDP depending on the availability of funding. Refer to Chapter 7 for the funded projects.  The Department of Education will also be engaged to ensure the bridges are considered in the planning of

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
		new schools.
	There is a challenge of water leakages & illegal connections	It will be addressed through the implementation of water conservation & demand management programme.
	Monitoring of water tankers	It will be addressed through the A YAGELETA WATER Ambassadors programmes.
	Some councillors are not convening community meetings	The Office of the Speaker will be rolling out a programme to ensure that councillors convene community meetings. This will also be in line with the Back to Basics Strategy programme.
	Speed humps at strategic positions	It is funded in the 2015-2016 financial year. Each ward has been allocated 2 speed humps. Refer to Chapter 7 of the document.
	Need for the grading of play grounds & installation of poles at play grounds	A project has been included in the IDP to address the challenge. Refer to Chapter 7 of the document.
<b>3. Speaker's Outreach Programme (Traditional Leaders)</b>	The Traditional Authorities must be part of the municipal activities as pronounced in the Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)	The Traditional Authority are part of the municipality. The municipality has ensured that they are invited to attend Council meetings.
	The municipality must provide sitting allowance for the Traditional Leaders	A sitting allowance has been budgeted for in the 2015/16 financial year. Traditional Leaders will be paid travelling allowance for participating in municipal activities.
	The working relationship between the ward councillors, ward committees, community development workers and Traditional Leaders must be improved	The Office of the Speaker has established Speaker's Stakeholder Forum which will sit regularly to improve the relations & also discuss challenges facing the Traditional Leaders, Ward Councillors, Ward Committees & Community Development Workers (CDW).
	The Traditional Council must be involved/informed during the launching of projects	The Traditional Council will be informed of any development taking place within the area of jurisdiction. This also includes launching of projects, hand over etc.
	Request for road leading to the Tribal office to be paved	The municipality is currently attending to the matter, & will give feedback in due course.  As a temporary solution, the roads will be regavelled.

## 1.5 THE IDP GOVERNANCE & INSTITUTIONAL ARRANGEMENT

The following institutional structures have been identified in the municipality's public participation strategy as key structures in the development of the IDP. The structure represents a wider audience of stakeholders which include organised business, labour, civil society, ward committees, Traditional Leaders, NGOs, CBOs, as well as members of the public.



Structure	Description	Composition	Terms of Reference	Frequency of Meeting
<b>IDP Representative Forum</b>	Platform for stakeholder engagement	<b>Chaired by Executive Mayor:</b> <ul style="list-style-type: none"> <li>• Members of the Mayoral Committee</li> <li>• Councillors (PR &amp; Ward Councillors)</li> <li>• Municipal Manager</li> <li>• General Managers</li> <li>• Senior Managers</li> <li>• CEO of Parastatals</li> <li>• Office of the Premier</li> <li>• HODs</li> <li>• District Municipality</li> <li>• Traditional Leaders</li> <li>• Secretary of Ward Committees</li> <li>• Organised Business</li> <li>• Labour</li> <li>• NGO</li> <li>• Organised groups</li> </ul>	<ul style="list-style-type: none"> <li>• Represent constituency interest in the IDP process</li> <li>• Platform for discussions</li> <li>• Participate in the process of setting and monitoring “key performance Indicators.</li> <li>• Promote stakeholder integration and alignment</li> <li>• Information assimilation/dissemination.</li> <li>• Capacity development and sharing.</li> <li>• Resource mobilization</li> </ul>	Bi-Annually
<b>IDP/Budget Steering Committee</b>	Coordination and implementation	<b>Chaired by the Executive Mayor:</b> <ul style="list-style-type: none"> <li>• Members of the Mayoral Committee</li> <li>• Municipal Manager</li> <li>• Chief Operations Officer</li> <li>• General Managers</li> <li>• Chief Financial Officer</li> <li>• Senior Manager: Macro Policy &amp; Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Validation of Technical information</li> <li>• Alignment of Sector plans</li> <li>• Sector consultation</li> <li>• Integration of projects</li> <li>• Comments on technical aspects of sector plans</li> </ul>	Quarterly <b>(it is also part of the Joint POB &amp; Senior Management)</b>

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> <li>• Senior Manager: Urban and Rural Development</li> <li>• Senior Manager: LED, Tourism and Trading</li> <li>• Senior Manager: Public Participation</li> <li>• Senior Manager: Mayoralty and Communication</li> <li>• Senior Manager: Risk Management</li> <li>• Senior Manager : Internal Audit Unit</li> <li>• Senior Manager: Social Development</li> <li>• Senior Manager : Parks, Waste</li> <li>• Senior Manager: Environmental Management</li> <li>• Senior Manager : ICT</li> <li>• Senior Manager: Properties and Housing</li> <li>• Manager: IDP</li> <li>• Manager: Organisational Performance Management System</li> <li>• Manager: Budget</li> <li>• Manager: IGR</li> </ul>	<ul style="list-style-type: none"> <li>• Information assimilation/dissemination</li> </ul>	
<b>IDP/Budget Technical Committee</b>	Internal technical working team	<b>Chaired by the Municipal Manager/ Chief Operation Officer (COO):</b> <ul style="list-style-type: none"> <li>• Senior Managers :BTO</li> <li>• Senior Manager: Urban and Rural Development</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate implementation of IDP</li> <li>• Commission research and studies.</li> <li>• Consolidate</li> </ul>	Bi- Monthly

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> <li>• Senior Manager/Managers: LED, Tourism and Trading</li> <li>• Senior Manager/Managers: Social Development</li> <li>• Senior Manager/Managers : Parks, Waste and Environmental Management</li> <li>• Senior Managers/Managers from Technical Services</li> <li>• GIS Unit</li> <li>• Town Planners</li> <li>• Manager: IDP</li> <li>• Manager: Budget</li> <li>• Manager: Organisational Performance Management System</li> <li>• Silulumanzi</li> <li>• Bushbuckridge Water Board</li> <li>• Aurocon</li> <li>• Other relevant stakeholders are invited on an ad-hoc basis</li> </ul>	<p>performance report</p> <ul style="list-style-type: none"> <li>• Assist the Executive Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003.</li> <li>• Co-ordinate the budget preparation process.</li> </ul>	
<b>Ehlanzeni (EDM) Cluster Groups</b>	Working committees to be established in terms of municipal Key Focus Areas	<p><b>Chaired by relevant MMC/Manager:</b></p> <ul style="list-style-type: none"> <li>• Municipal Officials</li> <li>• Sector Departments</li> <li>• Business</li> <li>• Labour</li> <li>• Civil society</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory and support for programmes and project implementation.</li> <li>• Advise on IDP Process development</li> </ul>	Quartely

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> <li>Interest Groups</li> </ul>		
<b>Community Meetings (Ward Forums)</b>	Community Platforms to discuss issues affecting communities	<b>Chaired by the Ward Councillor:</b> <ul style="list-style-type: none"> <li>Members of the Wards Committee in the ward</li> <li>Community Organizations</li> <li>Traditional Leaders</li> <li>Civic Organization</li> <li>Chairperson of Street Committees</li> <li>Business Reps</li> <li>Youth organizations</li> <li>CDW</li> <li>(Concern Groups)</li> </ul>	<ul style="list-style-type: none"> <li>Development of ward plans, programmes and projects</li> <li>Monitoring Programmes and Project implementation</li> </ul>	At least once every two months.

## **1.6 IDP ALIGNMENT WITH GLOBAL, NATIONAL, PROVINCIAL AND OTHER PRIORITIES**

### **1.6.1 Global Development Dictates**

#### **1.6.1.1 Millenium Development Goals**

- Eradicate extreme poverty and hunger
- Achieve universal primary education
- Promote gender equality and empower women
- Reduce child mortality
- Improve maternal health
- Combat HIV/AIDS, malaria and other diseases
- Ensure environmental sustainability
- Develop a Global Partnership for Development

#### **1.6.1.2 Nepad Imperatives**

- Strengthening mechanisms for conflict prevention, management and resolution at the sub-regional and continental levels, and to ensure that these mechanisms are used to restore and maintain peace;
- Promoting and protecting democracy and human rights in their respective countries and regions, by developing clear standards of accountability, transparency and participatory governance at the national and sub-national levels;
- Restoring and maintaining macroeconomic stability, especially by developing appropriate standards and targets for fiscal and monetary policies, and introducing appropriate institutional frameworks to achieve these standards;
- Instituting transparent legal and regulatory frameworks for financial markets and the auditing of private companies and the public sector;
- Revitalising and extending the provision of education, technical training and health services, with high priority given to addressing the problem of HIV/AIDS, malaria and other communicable diseases;
- Promoting the role of women in social and economic development by reinforcing their capacity in the domains of education and training; by developing revenue generating activities through facilitating access to credit; and by assuring their participation in the political and economic life of African countries;
- Building the capacity of the states in Africa to set and enforce the legal framework, and to maintain law and order; and
- Promoting the development of infrastructure, agriculture and its diversification into agro-industries and manufacturing to serve both domestic and export markets.

### **1.6.2 IDP alignment with the national and provincial imperatives**

One of the key objectives of IDP is to ensure that there is alignment between the local, district, provincial and national priorities. Table 1.6 below shows how the municipal development priorities are aligned to the development objectives.

Table 1.6: IDP Alignment with strategic imperatives and priorities

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
<b>Creation of decent work &amp; sustainable livelihoods</b>	Decent employment through inclusive economic growth	Job creation	Economic growth & job creation	LED	LED	LED	Economic development
	An efficient , competitive and responsive economic infrastructure network		Energy & mining				
<b>Education</b>	Quality Basic Education	Education & training	Skills development	Institutional transformation & development	Capacity building	Education	Good governance & public participation
	Skilled & capable workforce to support an inclusive growth path						
<b>Health</b>	A long and healthy life for all South Africans	Provide quality health care	Environment			Health	Community development & good governance & public participation (transversal services)
						Waste management	Waste management & greening
<b>Rural development, food security &amp; land reform</b>	Vibrant, equitable, sustainable rural communities contributing towards food security for all.	Expand infrastructure	Strategic infrastructure	Basic water & infrastructure development	Improve municipal basic services	Water	Water supply
	Sustainable human settlements & improved quality of life	Transform urban & rural space	Agriculture			Roads & storm water	Roads infrastructure development & storm water
						Electricity	Electrical supply & energy

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
							management
						Sanitation	Sanitation
						Community facilities	Community development
						Housing	Integrated human settlement
						Social services	Rural development
<b>Crime &amp; corruption</b>	All people in SA are and feel safe	Fight corruption			Fraud & corruption	Safety & security	Good governance & public participation & community development
<b>Others</b>	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion		Good governance		Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Democracy		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity			Credible IDP		
	Protect and enhance our environmental assets and natural resources				Stability, Integrity		

Source: **MLM Macro Policy and Planning, 2015**

### 1.6.3 National Development Plan 2030

The National Development 2030 provides a national vision for the entire country which requires all government institutions to take into consideration during the planning and subsequent implementation of development programs. As a result the municipality attempted to commence with aligning the 2014-2015 IDP planning process with the strategic imperatives set in the National Development Plan as follows:

National Development Plan strategic thrust	State of the Province, 2015	Back to basics strategy, 2015	Municipal Strategic Objectives	Municipal Programs
<ul style="list-style-type: none"> <li>Economic growth</li> <li>Expand infrastructure</li> <li>Rural development</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of bulk water and sanitation infrastructure projects through MEGA</li> </ul>	<ul style="list-style-type: none"> <li>Delivery services basic</li> </ul>	<ul style="list-style-type: none"> <li>To provide infrastructure and sustainable basic services</li> </ul>	<ul style="list-style-type: none"> <li>Water Supply</li> <li>Sanitation</li> <li>Roads and Stormwater</li> <li>Electricity</li> </ul>
<ul style="list-style-type: none"> <li>Social cohesion</li> </ul>	<ul style="list-style-type: none"> <li>Disaster Management</li> </ul>	<ul style="list-style-type: none"> <li>Delivery services basic</li> </ul>	<ul style="list-style-type: none"> <li>To provide sustainable social amenities to the communities</li> </ul>	<ul style="list-style-type: none"> <li>Community Halls</li> <li>Sports Facilities</li> <li>Parks and cemeteries</li> </ul>
<ul style="list-style-type: none"> <li>Integrated Human settlement</li> <li>Spatial arrangement</li> </ul>	<ul style="list-style-type: none"> <li>Integrated human settlement</li> </ul>	<ul style="list-style-type: none"> <li>Delivery services basic</li> </ul>	<ul style="list-style-type: none"> <li>To strengthen the delivery of sustainable integrated human settlement and environmental management</li> </ul>	<ul style="list-style-type: none"> <li>Human settlement Environment management</li> </ul>
<ul style="list-style-type: none"> <li>Economic growth and job creation</li> </ul>	<ul style="list-style-type: none"> <li>Job creation</li> </ul>	<ul style="list-style-type: none"> <li>Delivery services basic</li> </ul>	<ul style="list-style-type: none"> <li>To initiate a strong and sustainable economic development</li> </ul>	<ul style="list-style-type: none"> <li>LED</li> </ul>
<ul style="list-style-type: none"> <li>Building a capable state</li> <li>Fighting corruption</li> <li>Transformation and unity</li> </ul>	<ul style="list-style-type: none"> <li>Improving public participation</li> <li>Enhancing financial viability</li> <li>Operation clean audit</li> <li>Back to basics</li> </ul>	<ul style="list-style-type: none"> <li>Putting people first</li> <li>Sound financial management</li> <li>Good governance</li> <li>Building capacity</li> </ul>	<ul style="list-style-type: none"> <li>To build a strong good governance and institutional capacity</li> <li>To ensure legally sound financial viability and management</li> </ul>	<ul style="list-style-type: none"> <li>Corporate Services</li> <li>Public Participation</li> <li>Risk Management</li> <li>Financial Management</li> <li>Internal Audit</li> </ul>

During the 2015-2016 financial year, the municipality will develop a long term strategic plan (Mbombela Vision 2030) which will provide a comprehensive overview of the alignment and cascading of the goals and target set in the National Development Plan.

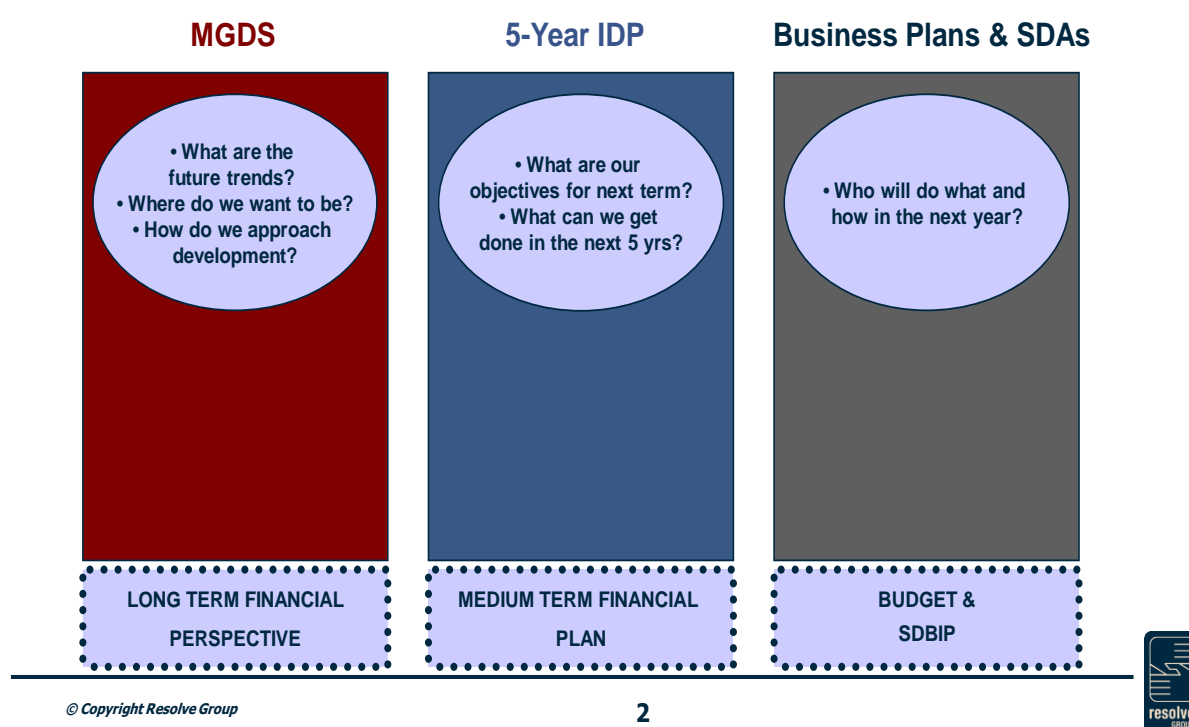


The plan will serve as a gateway development strategy document that will take advantage of the location of Mbombela. It is envisaged that the process will draw on the background studies that have either been done by the municipality or the provincial government. Once it has been approved, all key municipal strategic plans such as IDP, SDF, Budget and other sector plans will be informed by the plan. The plan together with the SDF will serve as the key strategic documents that will guide and inform the future development of the municipality.

Figure 1.6.3: Shows the linkage between MGDS (Vision 2030) and the IDP

## Linking Mbombela Growth and Development Strategy MGDS and the IDP

The MGDS needs to fit seamlessly together with the 5-Year IDP – the Mayor's plan for the next term of office – and in turn Business Plans.



The summary of the municipality's Spatial Development Framework (SDF) is outlined in section 2.10 of Chapter 2.

### 1.6.4 The National Spatial Development Perspective (NSDP)

The NSDP advocates for capital investment in areas of growth potential, with an emphasis on providing basic services and access to social services and human resource development in areas of need, as well as in those that exhibit less growth potential. The municipality is currently positioning itself as an area of receiving state investment in infrastructure to support further shared growth and development. Moreover, the MLM Spatial Development Framework (SDF) was developed on the premise and understanding of the NSDP objectives and principles.

In respect of the framework (SDF), the municipality took a decision to strengthen its institutional arrangements and structures in order to support synergy and integration of provincial priorities and

programmes. The SDF uses the principles of the ISF to guide development and ensure that the provincial programme of action and investment in the district and other adjacent neighboring local municipalities is structured and focused toward achieving sustainable development.

#### **1.6.5 The Provincial Growth and Development Strategy (PGDS)**

The PGDS takes its mandate from provincial stakeholders to define shared growth and integrated development targets and objectives for the entire province. The initiative focuses on strengthening growth sectors, the management of resources, and the implementation of strategies. It is important to note that the manner in which government invests in infrastructure lays the foundation for the location, form and type of economic activity that consequently develops. The municipality with its strategic location as a gateway also offers that opportunity of being a one stop shop for investment and economic growth, and this has been the guiding principle in the municipal SDF.

#### **1.6.6 Medium Term Strategic Framework (MTSF)**

The MTSF (MTSF 2014–2019) is essentially a statement of intent by government that identifies the development challenges facing South Africa and outlining the medium-term strategy for improvement in the conditions of life of South Africans and for enhanced contribution to the cause of building a better world. The MTSF gives effect to the electoral mandate. In supporting the implementation of the MTSF priorities, MLM has formulated its development objectives and priorities in line with the MTSF objectives. Issues around job creation, health, education, crime and rural development are also covered as part of the priorities.

### **1.7 CONCLUSION**

The IDP is a consultative document which details a five year implementation process of the municipality. Integration is central to its annual review and is therefore discussed at the outset. Both in letter and in spirit, local government legislation talks of integration as the golden thread that links strategy, people, process, projects and programmes:

- within the municipality;
- with the needs of the community;
- with provincial and national objectives.

As far as possible, the intention of the MLM 2015-2016 IDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

## **CHAPTER 2**

### **MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)**

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#### **2.1 INTRODUCTION**

This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely,

- Section A: outlines the institutional development and
- Section B: outlines the environmental profile.

#### **SECTION A: INSTITUTIONAL DEVELOPMENT**

##### **2.2 INSTITUTIONAL PROFILE**

###### **2.2.1 Governance**

Local government function in a highly sophisticated environment. To be successful in its endeavours to render quality, affordable and sustainable municipal services, it needs to be structured in the best possible way to facilitate effective governance as well as to ensure proper oversight and to measure performance. MLM has approved the governance model which separates the Legislative and Executive functions.

###### **2.2.1.1 Legislative**

This component consists of the following:

- Council (including the Traditional Leaders)
- The Speaker
- The Chief Whip
- Chair of Chairs
- Section 79 Oversight Committees, namely, Finance and Shared Services Committee; Water and Sanitation Committee; Infrastructure Development Committee; Human Settlement, Rural Development & Local Economic Development Committee; Social Development, Flagship Projects and Transversal Services Committee; Public Safety, Emergency Services, Parks, Waste and Environmental Management Services;
- Section 79 Standing Committees, namely, Chairpersons Committee; Public Participation and Petition Committee; Programming Committee; Rules & Ethics Committee; Municipal Public Accounts Committee & Party Whips Forum
- Ward Committees.

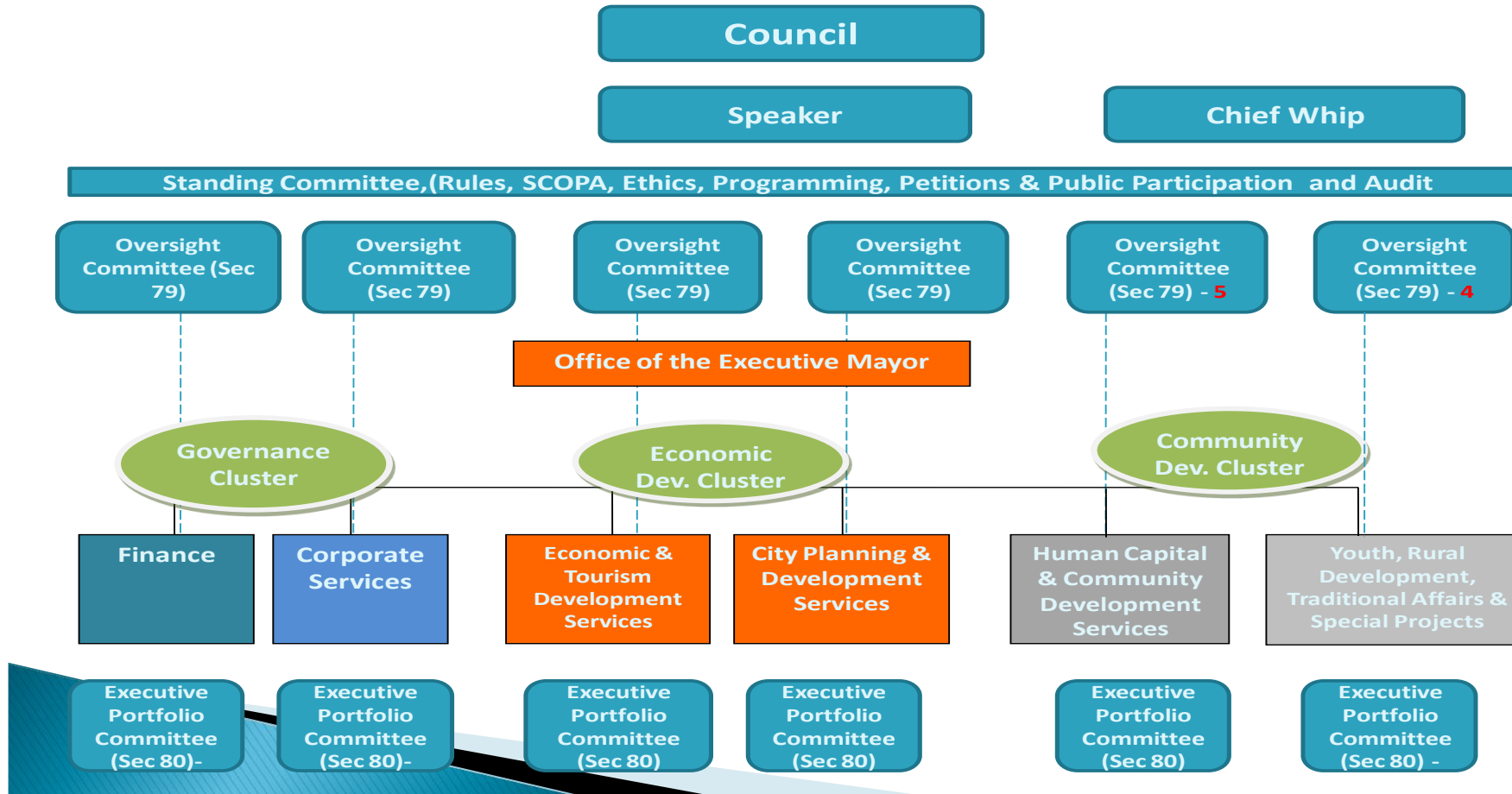
### **2.2.1.2 Executive**

This component consists of the following:

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for Water and Sanitation; MMC for Infrastructure Development; MMC for Corporate Services; MMC for LED, Tourism and Trade; MMC for Sport and Recreation; MMC for Waste Services, Parks and Cemeteries; MMC for Financial Services; MMC for Public Safety, Transport, Health and Emergency Services; MMC for Human Settlements, Rural and Urban Development.
- Section 80 Committees, namely, Concession Monitoring Committee; Local Geographical Names Committee and Municipal Planning Tribunal Committee
- Administration with the Municipal Manager as Head. This incumbent also serves as the Accounting Officer of the municipality.

The figure below show the Political Management Model of Mbombela Local Municipality.

# Political Management Model

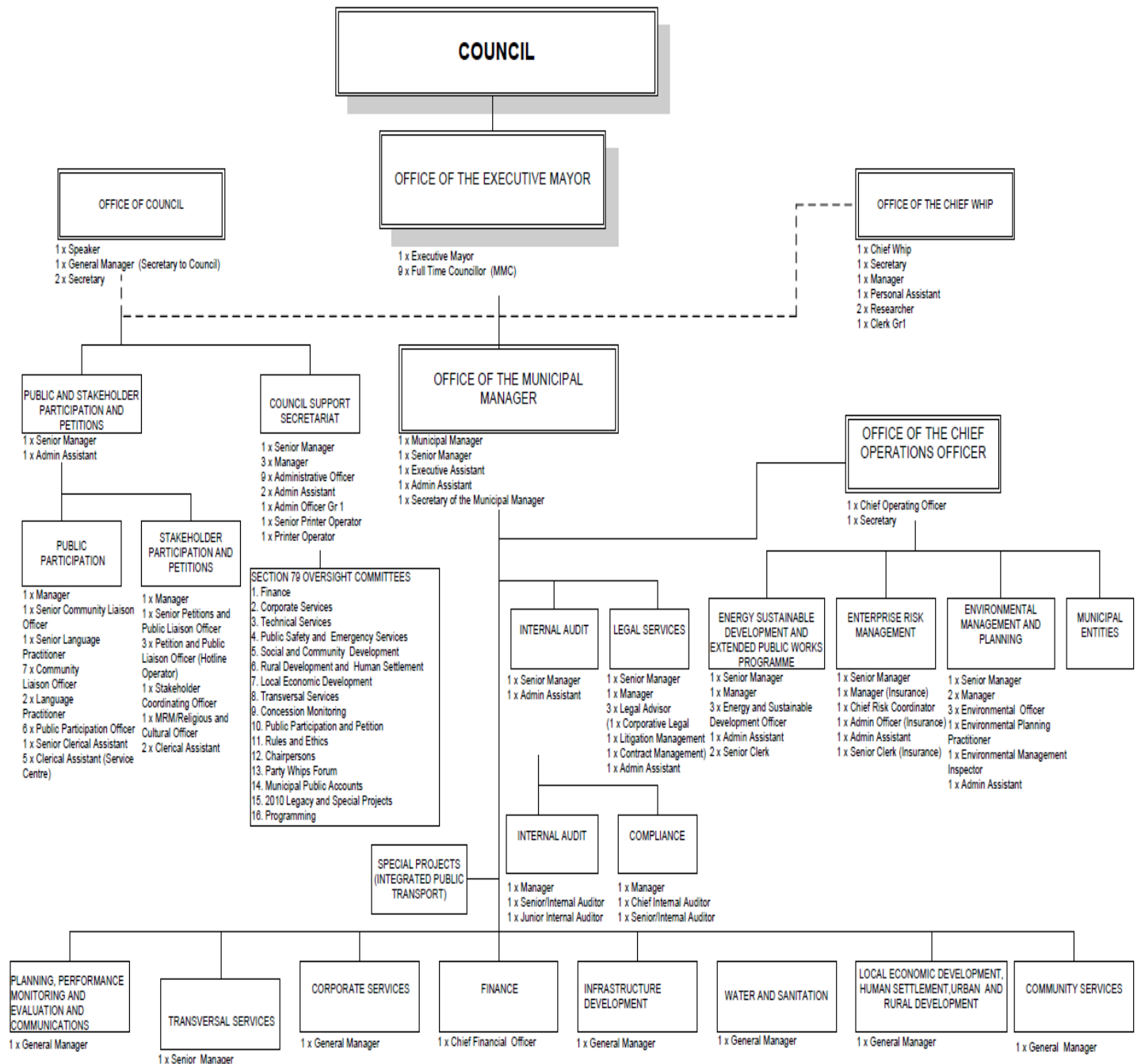


### **2.2.2 Administration development/arrangement**

There is a significant relationship between an IDP and the institutional arrangement. The municipality can not implement its IDP effectively without proper organizational structure. As a result, the municipality has approved the revised organizational structure on 8 August 2014, *Resolution A (6)* in line with the 2014-2015 IDP. The approved organizational structure will also be amended to align with the 2015-2016 IDP. Table 2.2.2 below indicates the top layer of the organizational structure.

**Figure 2.2.2: Organogram of Mbombela Local Municipality**

## APPROVED ORGANISATIONAL STRUCTURE FOR MBOMBELA LOCAL MUNICIPALITY



Most of the positions from the above organisational structure have been filled. Table 2.2.2 below gives a summary of the status quo of the positions in the organisational structure.

Table 2.2.2: **Status of the positions in the organizational structure**

Item	Status Quo	Future plans
Total number of posts per organizational structure (funded)	2088	Only vacant and funded positions will be filled during this financial year.
Number of posts filled (also reflect Sect 57 Managers)	1540 Sect.57 = <u>05</u> Total 1545	The reviewed organizational structure makes provision of 2 new Section 57 Managers, which will be filled during the course of this financial year.
Number of posts vacant (also reflect Sect 57 Managers)	540 Sect. 57 = <u>03</u> Total 543	Recruitment and Selection is ongoing.
% of staff that are women	37,28%	Management positions are targeted to women candidates.
% of staff that are persons with disability	0.61%	Resolved to target designated groups during recruitment. Employment equity plan targets are finalized.

The municipality is currently in the process of appointing a qualified service provider to do an overall Organisational Review which will include the development of a comprehensive Human Resources Strategy aligned to the IDP and long-term vision of the municipality. The objectives of the Organisational Review are:

- diagnose and define the status quo of the municipality, its current structure, systems, processes and its alignment to the vision, mission and the IDP.
- confirm defined roles and responsibilities for management and key organizational functions.
- analyze skills and competencies of managerial staff and their placement and utilization.
- analyze possible skills gaps and recommend remedies for same and draft individual Personal Development Plans.
- conduct an organizational culture analyses and develop a change management strategy.
- develop a comprehensive human resource strategy for MLM to ensure alignment with the IDP and long-term vision of the municipality.
- analyze internal communication and recommend communication strategies to ensure effectiveness.
- conduct a financial system compliance analysis with the view to bring control to minimize fraud and corruption.

A TASK Job Evaluation project is underway and will ensure that all job descriptions are updated and that all post levels are correctly placed in the organogram and salary curve. On the other hand, a Performance Management System (PMS) for non-section 56/57 employees was developed and will be cascaded to lower levels in a phased approach to ensure recognition of good performance and to establish development gaps which might exist.

The municipality through the Training and Skills Development Section has the Workplace Skills plan in place. The plan is aimed at responding to the capacity challenges of the municipality.



The municipality has a draft Retention Strategy that still needs to go through administrative processes before tabled before Council for approval. The purpose of this strategy is to outline the mechanisms, tools and strategies that can be applied at MLM to retain critical, scarce and high risk skills, whichever is applicable. The primary emphasis of this strategy is to ensure that the Municipality proactively retains employees to ensure that the Municipality has the best, well trained and suitable employees occupy key positions at all times.

The municipality has approved the Recruitment, Selection and Induction policy. The objective of the policy is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way as to the effect that:

- No unfair discrimination practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment of the area it serves.
- Introduction of fair and objective principles and procedures for that staffing of the employer.
- Provision of guidelines for the appointment of candidates to the employer.
- Establishing principles and procedures insuring that the Employer complies with legislative principles in respect of employment equity and affirmative action.
- Setting out the procedural steps for the advertisement of a vacant post, the selection of applicants for interviews, the conducting of interviews and the appointment of candidates to the permanent staff of the Employer.

Apart from the above mentioned policies, the municipality has approved the following policies associated with institutional development, namely, employment equity policy, adult basic education policy, promotion policy, internal and external bursary agreement policy, acting allowance policy, long service award policy, sexual harassment policy, experiential training policy, Work attendance and absenteeism management policy and policy on the attendance of Local Labour Forum Meetings by members.

In order to strengthen intergovernmental relations, the municipality has established Intergovernmental (IGR) unit. Its primary objective is to facilitate intergovernmental dialogue with relevant provincial and national government. Moreover, the unit also creates a conducive working relationship of the municipality with the district municipalities and other stakeholders.

The municipality has an Information Technology (IT) and Information Systems (IS) department, collectively known as Information and Communication Technologies (ICT). The department is responsible for providing the necessary tools to the various departments to fast track service delivery while providing citizens and other stakeholders quicker and easier access to municipal services from anywhere and at any time. The following are the key functional areas of the ICT department:

- Corporate ICT Governance and Strategy.
- E-Govt. services including website and intranet.
- Servers, Network Systems & Desktop Maintenance.
- Application Systems Development and Maintenance.
- Infrastructure and Information Management Solutions & Systems including Research and Project.
- MIS/BI/GIS & Networking
- Disaster Recovery, Business Continuity and ICT Security.

### 2.2.3 Sector Plans and Policies Status Quo

The municipality has developed sector plans in order to effectively achieve its priorities and objectives and comply with relevant legislation such as MSA, MFMA, NEMA and others. Table 2.2.3 below outlines sector plans that have been developed for service delivery and compliance purposes.

Table 2.2.3: Mbombela sector plans and policies

Sector Plan/Strategy	Status Quo
Spatial Development Framework	● Approved, 2012
Local Economic Development Strategy	● Draft, to be approved, 2014/2015
Rural Development Strategy	● The municipality is in process to develop, 2015/2016
Tourism Sector Plan	● The municipality is in process to review, 2015/2016
Housing Plan (Charter)	● Draft, to be approved, 2014/2015
Integrated Housing Plan	● Approved, 2011
Integrated Transportation Plan	● Approved 2010, to be revised, 2014/2015
Land Use Transportation Plan	● Approved, 2011
Integrated Waste Management Plan	● Approved, 2010, to be reviewed in 2015/2016
Comprehensive Infrastructure Plan	● The municipality is in process to develop, 2014/2015
Master Plan for Water-borne Sanitation in Nsikazi	● The municipality is in process to develop, 2014/2015
Bulk Water Supply Strategy	● Approved, 2012
Water Infrastructure Maintenance Plan	● The municipality is in process to develop, 2014/2015
Water Asset Management Plan	● Asset register is available the municipality is in process to review
Roads Master Plan	● Draft, to be approved, 2014/2015
Asset Management Plan for Roads & Storm water	● Draft, to be approved, 2014/2015
Water Services Development Plan	● Approved 2010. To be reviewed in 2014/2015
Water Master Plan for Nsikazi	● Approved, 2010
Water Master Plan for Hazyview & White River	● Approved 2007. To be reviewed in 2014/2015
Storm Water Master Plan for Nsikazi	● Approved, 2009
Maintenance & Refurbishment Plan	● Approved, 2011
Maintenance plan & water safety plan	● Approved, 2011
Consolidated Water Master Plan	● Approved, 2011
Guidelines for access to street networks Mbombela	● Approved, 2000
Maintenance of road reserves	● Approved, 2004
Environmental Management Plan	● The municipality is in process to develop, 2014/2015
Electrical Infrastructure Master Plan	● Draft being revised due to new strategic developments & Eskom considerations, 2015/2016
Demand Side Management (DSM)_ Rename ' Energy Management Strategy'	● The municipality is in the process to develop, 2016/17
Electrification Master Plan	● Draft being revised due to new Integrated Human Settlements & Eskom considerations, 2015/16
Workplace Skills Plan	● The municipality is in process to develop, 2014/2015

<b>Sector Plan/Strategy</b>	<b>Status Quo</b>
Disaster Management Plan	● Approved, 2008 to be reviewed in 2014/2015
Fraud Prevention Plan	● Approved, 2013
Development of Migration and management of informal settlements strategy	● The municipality is in the process to develop, 2014/2015
Development of housing gap market strategy	● The municipality is in the process to develop, 2014/2015
<b>Policies</b>	<b>Status quo</b>
Human Resources Strategy	● The municipality is in the process to develop, 2014/2015
Public participation Strategy	● Approved, 2011
Paving policy	● Approved, 2003
Provision of Traffic Calming Measures Policy	● Approved, 2012
Supply Chain Management	● Approved, 2012
Budget Policy	● Approved, 2013
Credit Control and Debt Collection Policy	● Approved, 2013
Petty-Cash Policy	● Approved, 2013
Indigent Policy	● Approved, 2013
Tariffs Policy	● Approved, 2013
Investment Policy	● Approved, 2013
Funding and Reserves Policy	● Approved, 2013
Virement Policy	● Approved, 2013
Rates Policy	● Approved, 2013
Asset Management Policy	● Approved, 2012
Revenue Enhancement Strategy	● Approved, 2012
Selection and Induction Policy	● Approved, 2008
Acting allowance policy	● Approved, 2008
Overtime policy	● Approved, 2013
Skills retention policy	● Draft, to be approved, 2014/2015
Promotion policy	● Draft, to be approved, 2013/2014
Paid work performed outside the municipality	● Approved, 2009
Risk Management Policy	● Approved, 2012/2013
Employment Equity Policy	● Approved, 2011/2012
Telephone Policy	● Approved, 2011/2012
Housing allocation policy	● Approved, 2011
Housing, management and control of informal settlements policy	● Approved, 2011
Alienation & acquisition of municipal properties policy	● Approved, 2011
Attendance and absenteeism Policy	● Approved, 2013
Policy on attendance of the Local Labour Forum Meetings by relevant members and officials	● Approved, 2013

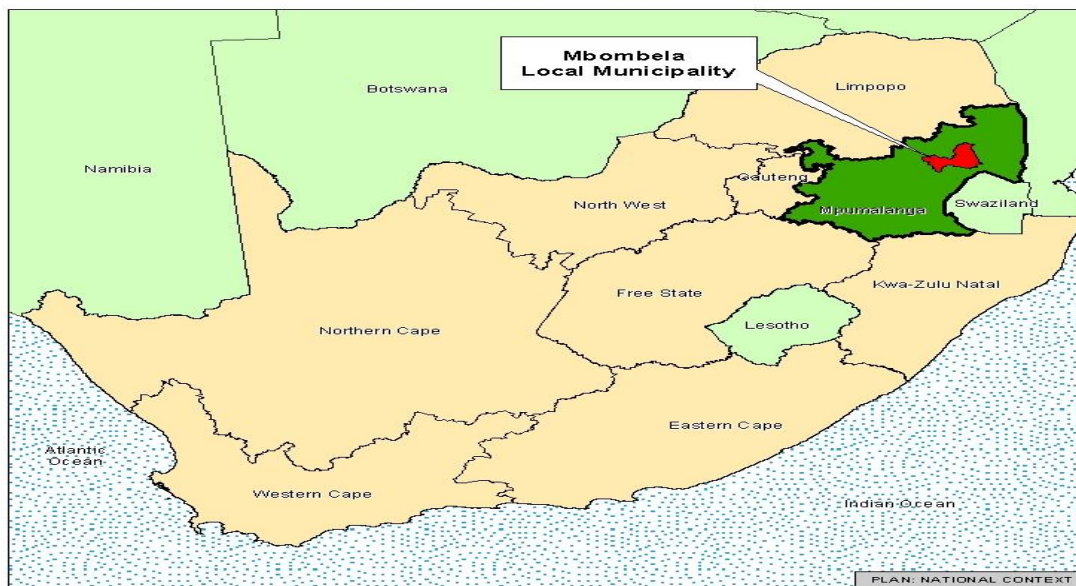
The approved sector plans and policies listed above, can be accessible on the municipal website:  
[www.mbombela.gov.za](http://www.mbombela.gov.za)

## SECTION B: ENVIRONMENT PROFILE

### 2.3 GEOGRAPHIC LOCATION

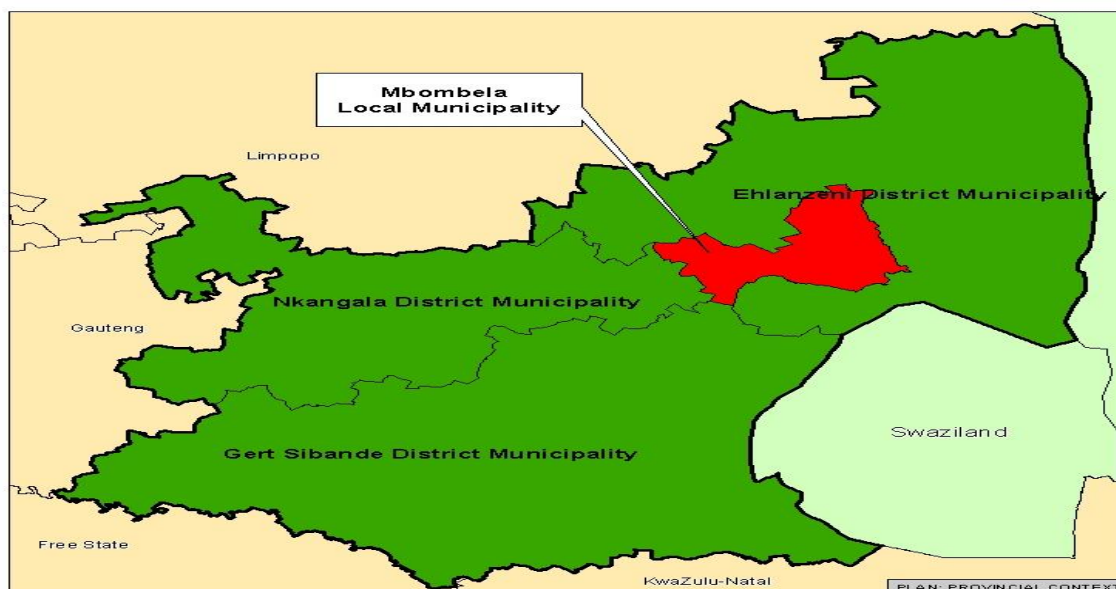
Mbombela Local Municipality (Swati: *A lot of people together in a small space*) is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The municipality was formed in 2000 by the merger of Hazyview, Nelspruit and White River Local Councils. The municipality is situated in the North Eastern part of South Africa within the Lowveld sub region of the Mpumalanga Province. Refer to figure 2.3a, b and c for location maps.

Figure 2.3a: National and Provincial context



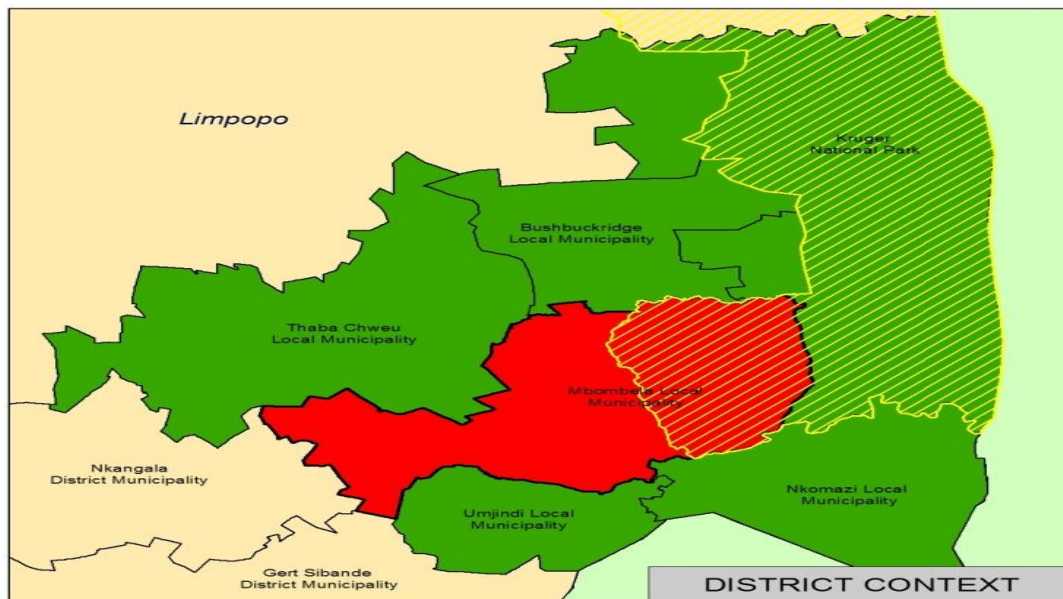
Source: MLM SDF, 2012

Figure 2.3b: District context



Source: MLM SDF, 2012

Figure 2.3c: **Local context**



Source: **MLM SDF, 2012**

The metropolitan areas of Pretoria and Johannesburg are located 320 km inland, with the border post at Komatipoort approximately 120 km to the east and the Mozambican coastline being around 200 km away and 55 km from the famous Kruger National Park. Urban areas in Mbombela include Mbombela, White River and Hazyview as well as former homelands towns such as Kabokweni, Kanyamazane and Matsulu.

The municipality is the capital city of the Mpumalanga province and the head office of the provincial government (legislature). The location and its status of a capital city provide the municipality with a competitive advantage as a corridor for growth and development. The city has two airports, Kruger Mpumalanga International Airport to the north east, and the general aviation Mbombela Airport to the south west. Kruger Mpumalanga is used for scheduled flights to Johannesburg and, less frequently, to Cape Town and other cities.

It is also a home of the Government Research Institute for Citrus and Subtropical Fruits, and the Lowveld Botanical Gardens. Mbombela is a major stopover point for tourists travelling to the Kruger National Park and to Mozambique.

## **2.4 MUNICIPAL PLANNING ZONES AND WARDS**

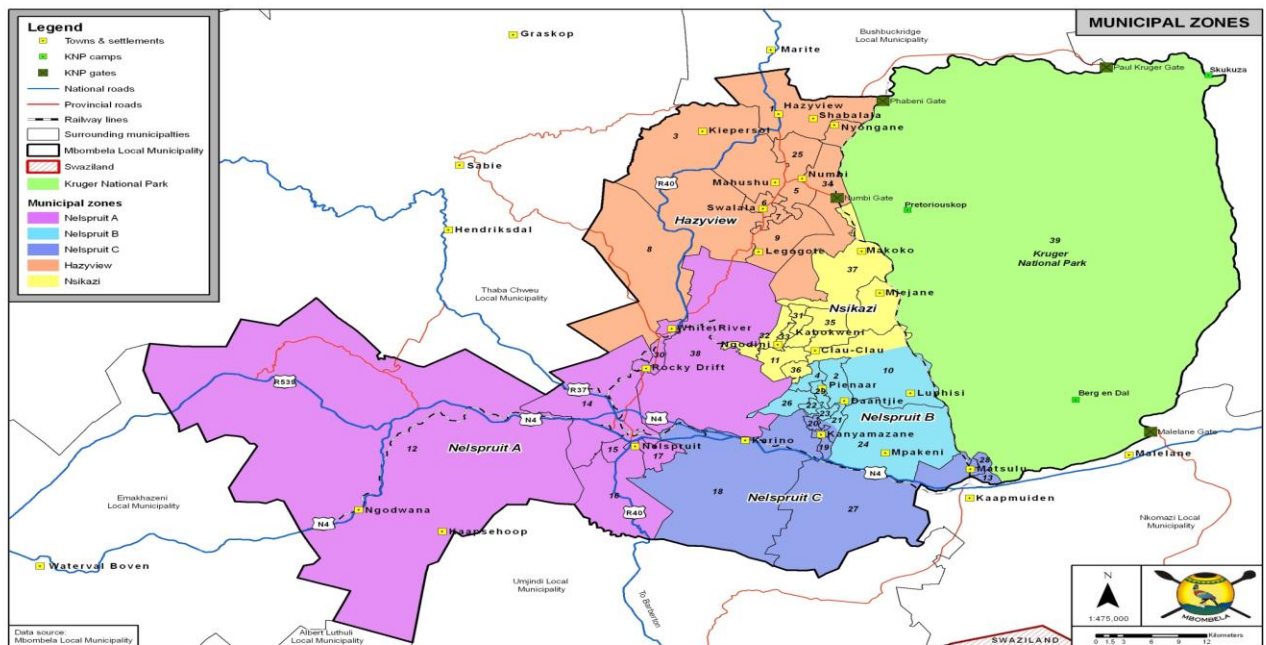
The municipality is made up of 39 wards as per the new municipal demarcation, and 5 planning zones for the purposes of administration and management. The zones include Mbombela A, Mbombela B, Mbombela C, Hazyview and Nsikazi. The municipal wards increased from 36 to 39 and part of Kruger National Park fall within the municipal area as part of ward 39. Table 2.4 and figure 2.4 below show the municipal zones and wards.

Table 2.4: **Municipal zones and wards**

No.	Municipal Zone	Wards
1.	<b>1. Mbombela A</b>	12,14,15,16,17, 30 & 38
2.	<b>2. Mbombela B</b>	2, 4, Part of 10, Part of 21, 22, 23, Part of 24, 26, 29 & Part of 34
3.	<b>3. Mbombela C</b>	13, 18, 19, 20, Part of 21, 27, 28 and Part of 39
4.	<b>4. Hazyview</b>	1, 3, 5, 6, 7, 8, 9, 25, Part of 34 and Part of 39
5.	<b>5. Nsikazi</b>	10,11,31,32,33, Part of 34 35,36, 37 and Part of 39

Source: **MLM SDF 2012**

Figure 2.4: **Municipal planning zones**



Source: **MLM SDF, 2012**



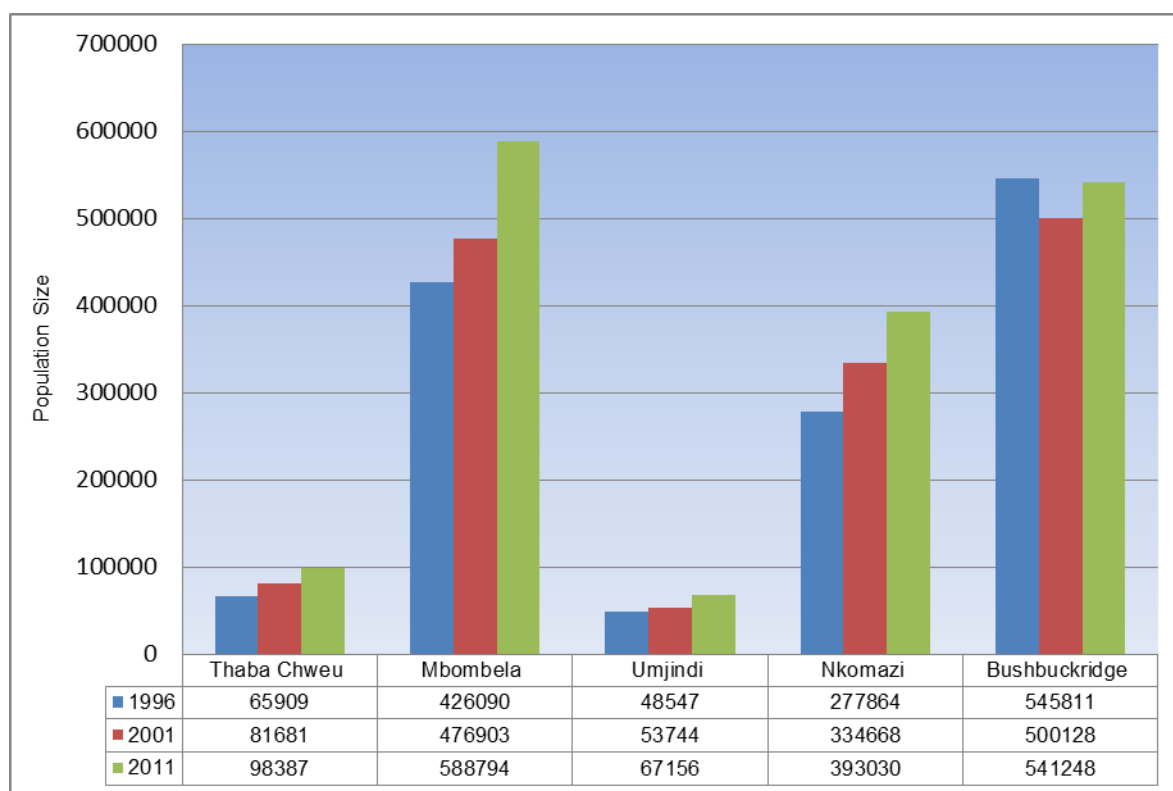
## 2.5 DEMOGRAPHIC OVERVIEW

### 2.5.1 Population size

The distribution and characteristics of population has an impact on many facets of life. It affects the area where people live and the prices of the goods and services including basic services delivery that the municipality must provide as enriched in the Constitution.

According to Census 2011 results, MLM has the population of 588 794. This population constitutes 35% of the entire population of Ehlanzeni District. Hence, MLM is the most populous municipality in Ehlanzeni District (Stats SA, 2011). With regards to the municipality's population trends over the past 15 years, the municipality has been one of the fastest growing municipalities in the district (refer to figure 2.5.1 below).

Figure: 2.5.1: The population distribution in Ehlanzeni district area



Source: **Stats SA, 1996, 2001 and 2011**

MLM has recorded annual population growth rate of 1.13% between 1996 and 2001. However, the municipality has grown at 2.11% per annum between 2001 and 2011 (Stats SA, 2011). These trends can be attributed to the municipality's economic potential to attract people from other countries, provinces and municipalities. According to Census 2011, MLM became destination for about 40, 67% of all immigrants coming into Ehlanzeni District municipality. The municipality will in the 2015/2016 financial year develop a strategy to manage the challenge of migration.

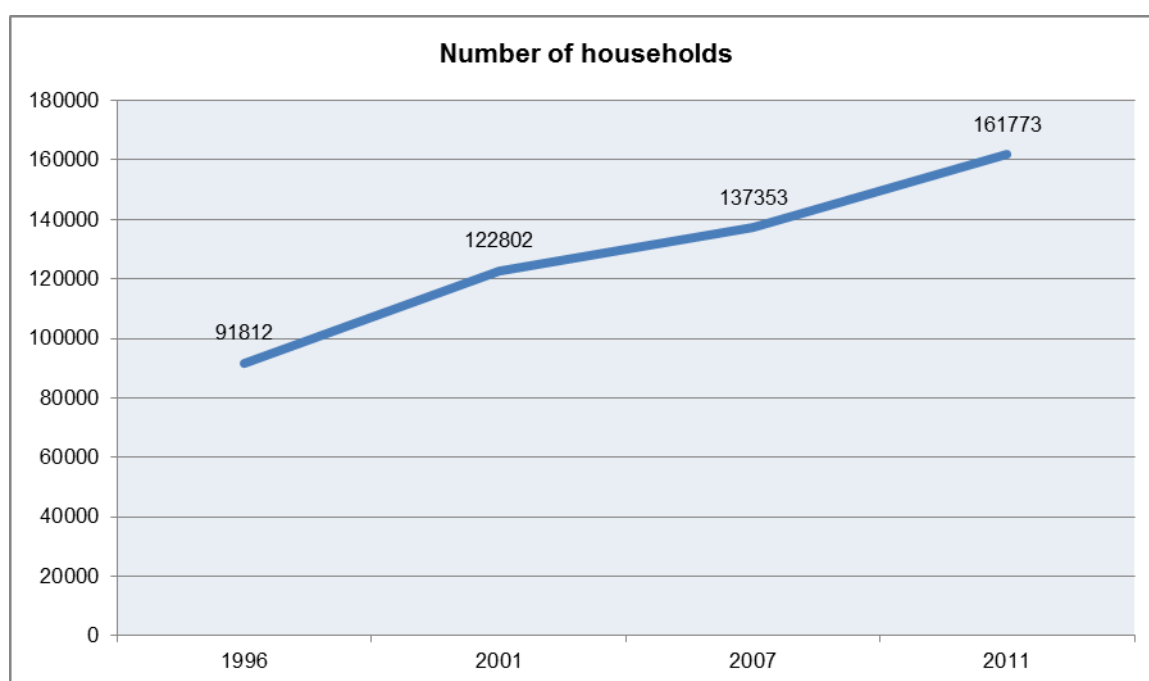
### 2.5.2 Number of households

The number of households is one of the crucial indicators related to service provision in the municipality. Most of the services the municipality provides are at the household level, rather than individual level.

According to Stats SA, 2011 results, the municipality has recorded rapid increase in the number of households in the past 15 years. The results reveal that the municipality has a total of 161, 773 households. This is an increase by 24,420 between 2007 and 2011, while the number has increased by 69 961 in the past 15 years.

When looking at the average household size, the municipality has recorded a decline from 4.46 in 1996 to 3.69 in 2001 and down to 3.59 in 2011. This implies that the unbundling of households, which results in increase in the number of households in the municipality (Refer to figure 2.5.2 below).

Figure 2.5.2: **Number of households from 1996 to 2011**



Source: **Stats SA, 1996, 2001, 2007 and 2011**

The increase in the number of households has an impact in the planning and development of the municipality. This in other words means that the municipality must earmark land for residential development in order to accommodate those who will need the space to live. The increase in the number of households also has direct impact on the provision of housing as well as basic services like electricity, water and sanitation.

### 2.5.3 Age and sex composition

Age and sex are the most basic characteristics of a population. Every population has a different age and sex composition. The number and proportion of males and females in each age group have considerable impact on the population's social and economic situation, both present and future (refer to table 2.5.3 below).



Figure 2.5.3: **Age and sex composition**

Description		Years		
		1996	2001	2011
<b>Age</b>	0-14	36.36%	34.55%	29.83%
	14-35 (youth)	40.59%	42.47%	43.49%
	15-64 (economic active)	57.29%	61.49%	65.95%
	65+ (elderly)	6.3%	3.96%	4.22%
<b>Gender</b>	Female	52%	52.26%	51%
	Male	48%	47.74%	49%
<b>Sex ratio</b>		93%	91.53%	94.29%

Source: **Stats SA, 2011**

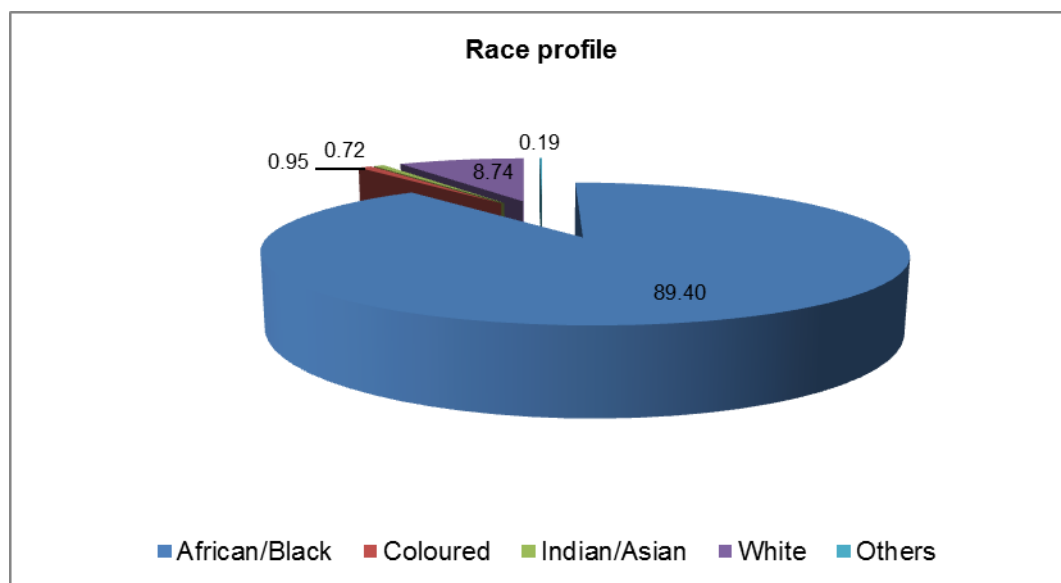
The above table shows that MLM has relatively young population. The table shows that 73.32% of the municipality's population is aged between 0 and 35 years. However, the municipality has experienced a decline in the percentage of people under the age of 14 years between 1996 and 2011, while the population of youth has recorded increases. This presents challenges regarding services like the provision of early childhood development services and care, education, sports development and job creation opportunities. This was also confirmed during the IDP community consultative meetings where the majority of wards raised the need for local economic development programmes and multipurpose centres.

With regard to sex composition, the municipality has recorded that females have been in majority since Census 1996 to the most recent Census conducted in 2011, although the gap has closed down a bit between 2001 and 2011. This has also been quantified by the sex ratios. There have been fluctuations in sex ratio between the three Censuses. In 1996, the sex ratio was 93 males for every 100 females. This dropped to 92 in 2001 and then up to 94 males per 100 females in 2011.

#### **2.5.4 Racial profile**

The municipality is dominated by African (Black) people. According to Stats SA, 2011, 89, 40% are Africans (Blacks) followed by whites (8.74 %). Coloureds constitute 0.95% while Indians/Asians constitute 0.72% (Refer to figure 2.5.4 below).

Figure 2.5.4: MLM racial profile



Source: Stats SA, 2011

Linked to the race, the dominating language is SiSwati, followed by Afrikaans and English respectively. The dominance of African people who are speaking SiSwati forced the municipality to approve a language policy which gave provision for the translation of key strategic documents such as IDP, Budget and Service Delivery and Budget Implementation Plan (SDBIP) into SiSwati. The primary objective is to ensure that the majority of people understand the core business of the municipality.

### 2.5.5 Persons living with disability

According to Stats SA, 2011, the municipality has 5,32% of people with disability. The percentage has declined from 5,84% in 1996 to 5,32% in 2001. However, the disability unemployment rate has increased from 32,03% to 38,28% in 1996 and 2001 respectively. The municipality under Transversal Services unit has programmes aimed at assisting and empowering special targeted groups including people with disability. Refer to 2.8 for further information.

### 2.5.6 Employment profile and income

Employment is one of the indicators that could tell of the municipality's ability to generate revenue. Unfortunately, the municipality has high percentage of people who are unemployed. However, the picture is improving as the unemployment rate has decreased from 37.77% in 2001 to 28.14% in 2011. Unemployment is high amongst youth, women and persons with disabilities (Refer to table 2.5.6 below).

Table 2.5.6: **Unemployment rates from 1996 to 2011**

Unemployment rate (strict definition)	Age	Years	%
	General (15-65 years)	1996	28.72
		2001	37.77
		2011	28.14
	Persons with Disability(15-65 years)	1996	32.03
		2001	38.23
	Women(15-65 years)	1996	38.11
		2001	46.13
		2011	33.47
	Youth(15-35 years)	1996	35.30
		2001	46.15
		2011	36.76

Source: **Stats SA, 1996, 2001 and 2011**

The implementation of the Local Economic Development (LED) programmes, Extended Public Works Programme (EPWP) and Community Works Programme (CWP) become important in the municipality's efforts to create job opportunities to the communities including women, youth and people with disability. Moreover, it is anticipated that the LED strategy and Spatial Development Framework (SDF) will also assist in identifying key areas that the municipality can invest more money in capital projects that will create the job opportunities.

With regards to individual income, majority (43.23%) of people in the municipality does not have income at all. This is an increase from 42.6% recorded in 2007. The highest percentage with income has been recorded in the income bracket of between R801 and R1600 per month. The percentage decreases with the increase in income (Refer to table 2.5.6 below).

Table 2.5.6: **Individual income from 2007 to 2011**

Individual Income levels	Number of individuals	%	Number of individuals	%
	Year "2007"		Year "2011"	
No income	222,666	42.60%	236727	43,23
R 1 - R 400	113,409	21.70%	116445	21,26
R 401 - R 800	38,245	7.32%	18532	3,38
R 801 - R 1 600	64,225	12.29%	66048	12,06
R 1 601 - R 3 200	24,311	4.65%	39342	7,18
R 3 201 - R 6 400	17,524	3.35%	23947	4,37
R 6 401 - R 12 800	18,027	3.45%	21822	3,98
R 12 801 - R 25 600	9,817	1.88	15924	2,90
R 25 601 - R 51 200	2,692	0.51%	6139	1,12
R 51 201 - R 102 400	612	0.12%	1527	0,27
R 102 401 - R 204 800	230	0.04%	633	0,11
R 204 801 or more	67	0.01%	481	0,08
Total	522,722	100%	547567	100%

Source: **Stats SA, 2007 & 2011**

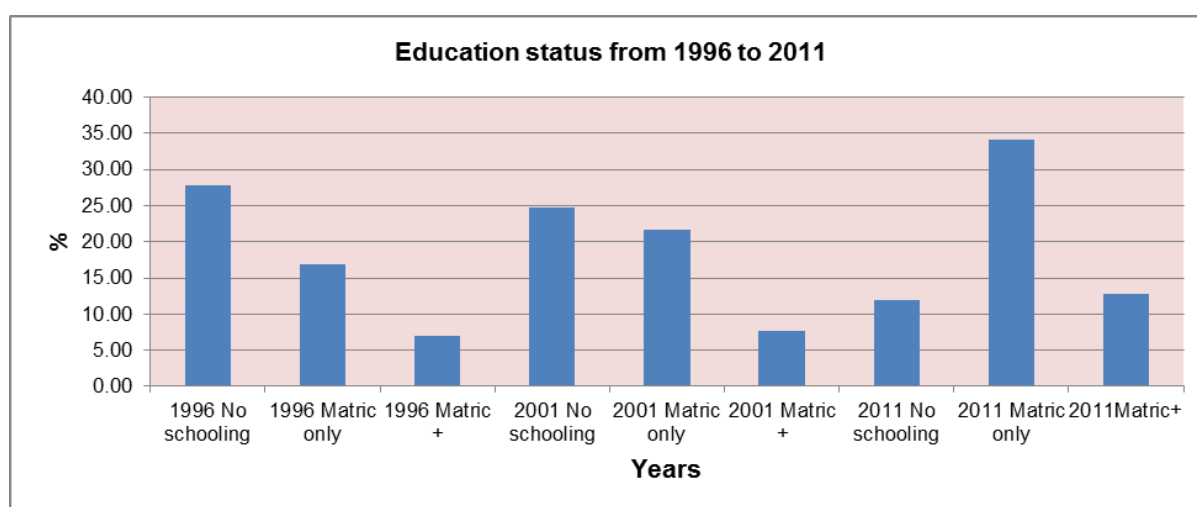
The municipality's indigent register policy will also assist people who are unable to pay for services.

### 2.5.7 Education attainment

Education is one of the indicators that depict the level of development as well as potential for one to have better chances of employment; hence the contribution to personal capacity as well as development of the municipality.

The municipality has recorded decreases in the population with no schooling, while the population with matric only and those with matric and higher qualifications have increased over the past 15 years (Refer to figure 2.5.7 below).

Figure 2.5.7: **Level of education**



Source: **Stats SA, 1996, 2001 and 2011**

The reason for the increases in no schooling might be caused by the fact that education has been identified as one of the top 5 national priorities for government in the medium term period. The Department of Education has introduced programmes to encourage young people to take education very serious including those that are in remote rural areas. The municipality is also offering bursaries to students who have passed matric and are interested in furthering their studies.

On the other hand, poverty and lack of access to educational facilities might be a contributing factor for no schooling as well as the low level of tertiary education. This was confirmed during the IDP consultative meetings when most wards raised the need for additional schools (primary and secondary) and tertiary institutions to increase access of education in the municipality. The establishment of the university in the province specifically within the Mbombela municipal area will encourage those that have passed matric to further their studies.

According to the Mpumalanga Department of Education, the municipality has 151 public primary schools, 59 public secondary schools, 25 independent (private) schools and 5 tertiary institutions. Comparing the number of educational facilities and the total population of 588794, it is clear that there is a need for the provision of schools in the municipality. The municipality must allocate land for educational purposes in terms of the Spatial Development Framework and that should also be linked to the infrastructure master plans for water, roads and electricity.

## 2.6 BASIC SERVICES DELIVERY

Like any other municipality in the country, MLM is faced with service delivery backlogs. Table 2.6 below outline the service delivery or infrastructure indicators between 2001 and 2011.

**Table 2.6: Service delivery indicators**

BASIC SERVICE INFRASTRUCTURE INDICATORS	STATS RESULTS	
	2001	2011
% of households with no toilets or with bucket system	11.1%	8.0%
% of households with connection to piped (tap) water: on site & off site	86.5%	77.9%
% of households with electricity for lighting	72.3%	90.7%
% of households with weekly municipal refuse removal	25.0%	29.4%

Source: **Stats SA, 2011 & Sero Report, 2013**

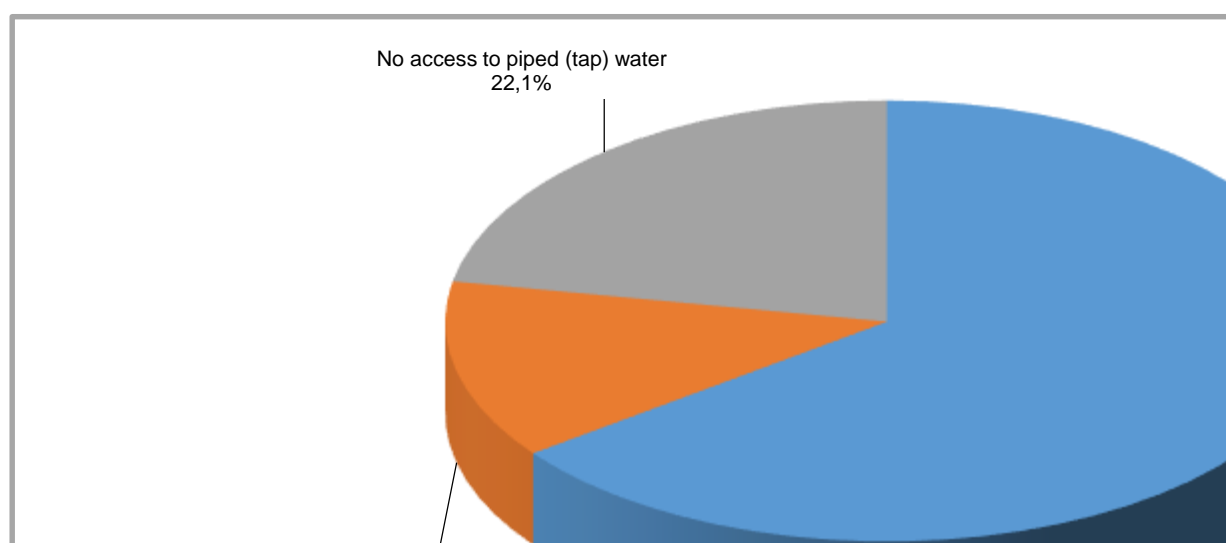
The above table shows that there is an improvement in the level of services between 2001 and 2011, particularly on access to electricity and refuse removal. Items 2.6.1 to 2.6.4 below give the detailed analyses per basic service.

### 2.6.1 Water

The current water backlog is 31 710 households. In terms of Stats SA, 2011, the number of households with access to water (connected to stand pipes, on site and off site) has decreased from 86.5% in 2001 to 77.9% in 2011. This might be attributed to the rapid growth of the population over the past 10 years from 2001 until 2011 where the population has increased from 476 903 to 588 794 (Stats SA, 2001 & 2011). On the other hand, it might be due to the mushrooming of informal settlements in the municipal area caused by MLM being the economic hub of the province.

The municipality has managed to reduce the water supply backlog from 35 752 to 31 710 between 2011 and 2013 (18.8%). Figure 2.6.1 below show detailed information on the access to pipe water.

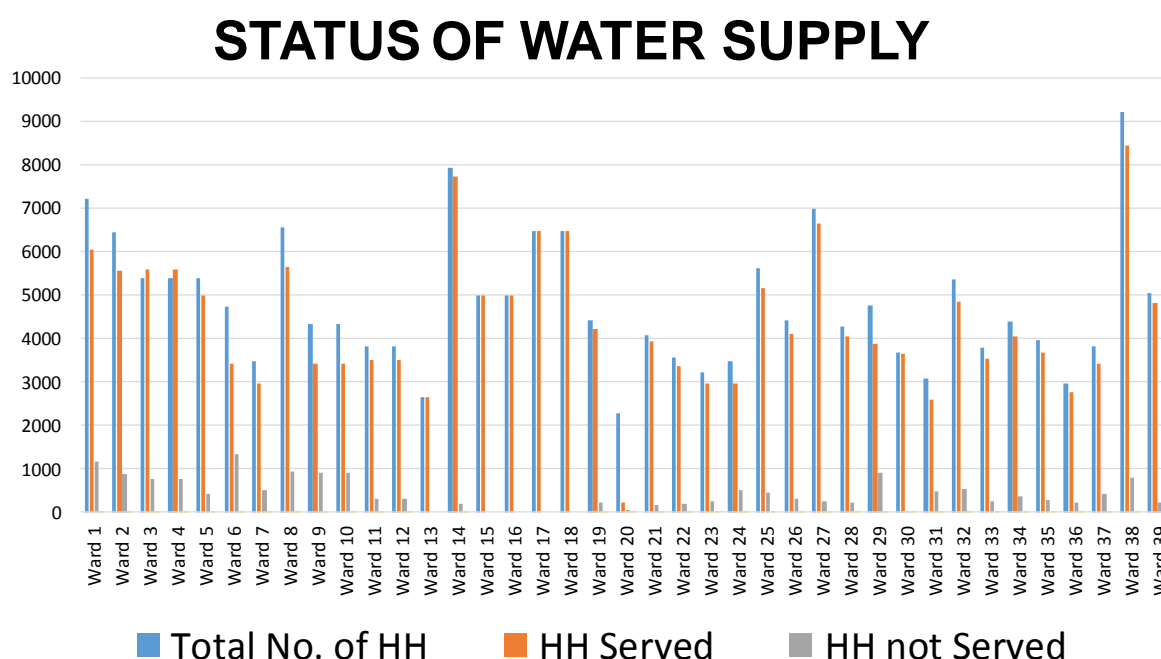
**Figure 2.6.1: Access to pipe water**



Source: **Stats SA, 2011**

The above figure shows that the municipality has done well in ensuring that people get access to water pipes in their yards. About 64.8% of the households do have water pipes in the yard, 22.1% do not have access to water pipes and 13.1% access water on a communal stand. Figure 2.6.2 shows the status of water supply in the municipality per ward.

**Figure 2.6.2: Status of water supply per ward**



Source: MLM Baseline Study 2012

The challenge of water shortage in the municipality, is exacerbated by inadequate bulk water supply and high level of illegal connections on the bulk water supply. However, the municipality is in the process of finalising the bulk water strategy which will address the problems of bulk in the municipality. The implementation of water demand and management strategy will also assist in managing the water loss in the municipality.

### 2.6.2 Electricity

The current electricity backlog is 15 180 households, and the number of households with access to electricity is 147 259. In terms of Stats SA, 2011, the number of households with access to electricity has increased from 72.3% in 2001 to 90.7% in 2011. This shows a huge improvement in the supply of electricity in the municipal area.

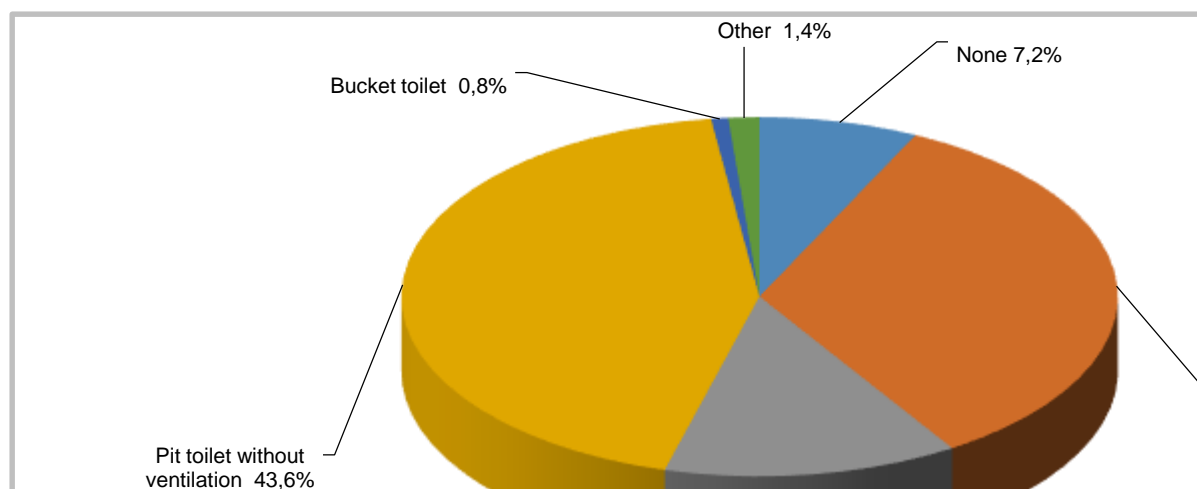
There are other areas which still need electricity, particularly in the rural areas. The municipality in partnership with Eskom is in the process of upgrading existing power stations in order to cater for all the areas within the municipal area.

Moreover, the municipality is in the process of developing a master plan on streets or public lighting which will address the challenges of street and light masts requested by the communities during the IDP consultative meetings.

### 2.6.3 Sanitation

The current sanitation backlog is 62 409 households. In terms of Stats SA, 2011, the number of households with no proper sanitation has decreased from 11.1% in 2001 to 8% in 2011. The backlog has now decreased from 64 709 in 2011 to 62 409 which equates to 40%. Apart from the decrease, the majority of households still use pit toilets without ventilation. Figure 2.6.3 below show the municipality's sanitation status in 2011.

Figure 2.6.3: **Status of sanitation, 2011**



Source: **Stats SA, 2011**

The above figure shows that 43.6% of the households use pit toilets without ventilation, 33.8% use flush toilets and 13.3% use pit toilets with ventilation. Due to the fact that the municipality comprise of rural and urban, flush toilets are mostly used in the urban areas whereas the pit toilets are used in the rural areas which has been previously disadvantaged. During the previous financial years, the municipality focused on upgrading water treatment works plants in order to ensure that water is available in all the areas. Henceforth, the municipality will prioritise bulk sanitation infrastructure in order to convert the pit toilets into water borne sewer, particularly in the rural areas.

#### 2.6.4 Refuse removal/waste management

In terms of Stats SA, 2011, the number of households that receives weekly municipal refuse removal has slightly increased from 25% in 2001 to 29.4% in 2011. It must be noted that the increase is only applicable in areas where the municipality is rendering services, which is the urban areas.

However, the municipality is currently in the process of extending the waste collection service to the rural areas and informal settlements, and a feasibility study is underway in this regard. Moreover, transfer stations in White River, Hazyview, Kabokweni and Matsulu will also be established.

The municipality is currently reviewing the Intergrated Waste Management Plan and compiling section 78 investigation reports as per the requirement of the new National Environmental Management: Waste Act 39 of 2008. Waste minimization and recycling are being institutionalised to reduce the tonnage of waste reaching the landfill sites and subsequently creates jobs for those who are interested to participate in recycling program.

#### 2.6.5 Roads and Storm water

An integrated road network is one of the main drivers of economic development and spatial integration in Mbombela. Currently, there are  $\pm$  539 km of municipal tar and paved roads and  $\pm$  2005km of municipal gravel roads. The municipality has compiled an Asset Management Plan and Asset register for streets and storm water to guide and manage all the streets in the municipal area.

The municipality also has a Roads Master Plan (RMP) which is updated annually to cater for the completed and new developments. The new university, ICC, Urban renewal project in Tekwane , Nkosi City and fresh produce market will have a significant influence on the traffic, therefore the plan will also be updated to cater for that. Table 2.6.5 below gives estimated.

Table 2.6.4: **Estimated amounts required to tar gravel roads and to upgrade existing tar roads in Mbombela**

No	Plan	Area	Amount
1.	Roads Master Plan	Mbombela	R2 513 million
2.	Tar all gravel bus roads	Nsikazi (154 km)	R924 million
3.	Tar all gravel Bermuda Roads	Nsikazi (31 km)	R186 million
4.	Tar all other gravel roads	Nsikazi (1774 km)	R8 870million
		<b>Total</b>	<b>R13, 724 billion</b>

Source: **MLM Roads and Stormwater Section, 2014**

Approval is provided to increase the density or rights of areas without upgrading the services, and this result in the decrease of the efficiency of the services. For example, the extension of the Mbombela CBD; roads are congested, storm water pipes are too small and people are parking on sidewalks instead of on the stands (no place for pedestrians to walk). A master plan is required to upgrade all the services to accommodate all the developments in the future.

The intensity of the rainfall has increased over the past few years and storm damages are increasing annually. In future, a catchment management strategy will be complied after the finalisation of 1:100 year flood-lines which is in progress for all the rivers and streams in the municipality. The 1:100 year flood-lines for Mbombela and Kanyamazane are completed, Msogwaba in process and the balance will be done in future depending of the availability of funds.



There is also an urgent need for attenuation ponds in the municipality to decrease the high volumes of stormwater in the streams and many streams must be rehabilitated.

About R250 million is required for the Nsikazi storm water master plan and R981 million is required for the 104 pedestrian bridges in Nsikazi.

### 2.6.6 Transport

The Municipality Integrated Transport Plan was approved by Council on 16 October 2007, as per Council Resolution A (8) (b). According to the Municipal Integrated Transport Plan, public transport services in the Mbombela Local Municipality are provided by means of buses and minibuses (taxis) of which three quarter of the people are using buses. BusCor is by far the major bus operator and minibus taxis operating within the municipality are ranges from 750 to 1000.

The following are the peak period screen line occupancy counts, namely, in the morning peak, 80% of all person trips are in public transport. This high percentage of public transport users might be as a result that 59% of the population as indicated under household income earn less than basic of R 1 600 per month resulting in non affordability to acquire private transport. The distance between areas of work at Mbombela / White River/ Rocky's Drift Corridor is also a contributing factor to the increased demand for public transport compared to usage of private vehicles.

The municipal SDF indicates that most people from the Eastern Development Corridor travel almost two hours daily from home to work. The SDF suggest that jobs must be created closer to people's homes or low cost housing be developed closer to place of work to reduce long travelling hours.

Figure 2.6.6a: **AM Peak Period in Mbombela**

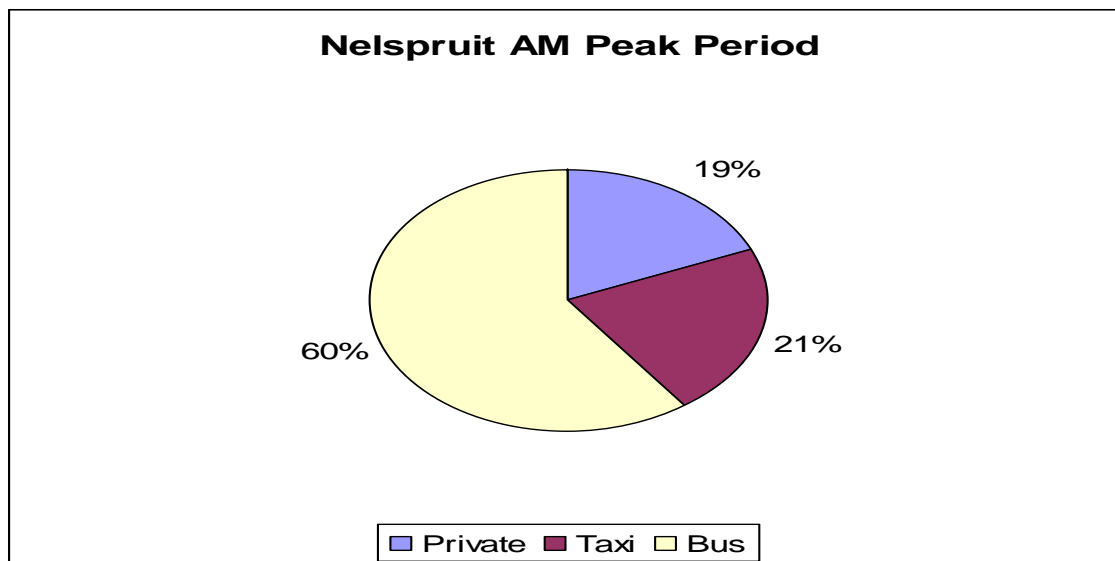
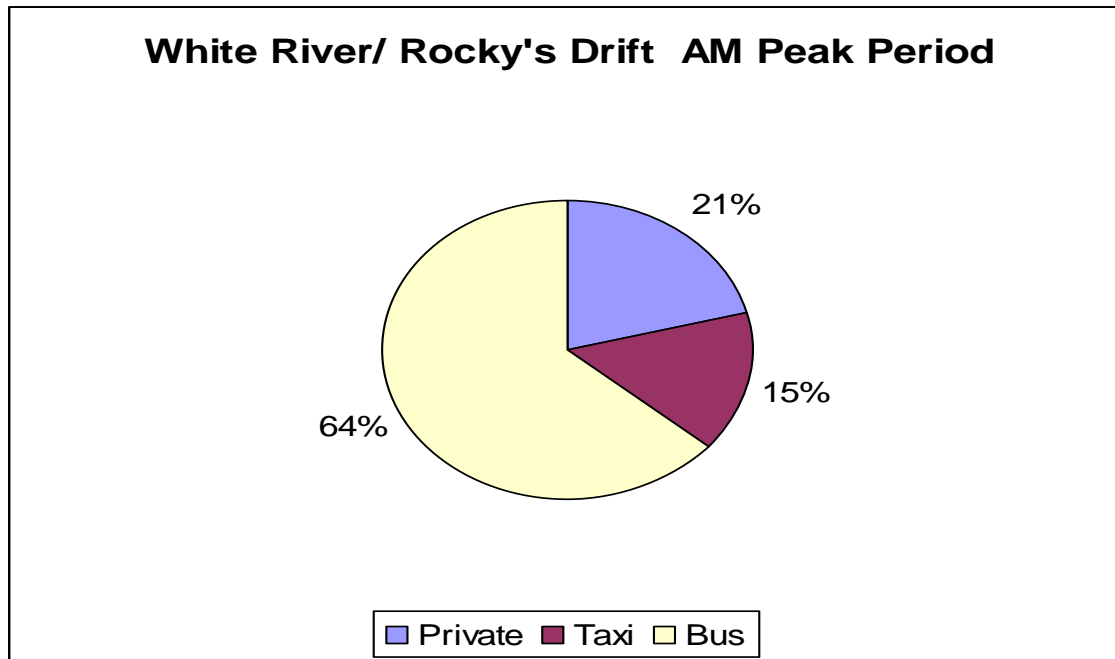


Figure 2.6.6b: **AM Peak Period in White River/Rocky's Drift**



The bus and taxi ranks in Mbombela are well located in the Mbombela CBD in the close proximity to each other at the north east of the CBD. Both ranks require additional capacity and land has been acquired for future expansion. In terms of White River, both ranks are about 1km apart making it inconvenient for commuters to travel between the two ranks.

The Hazyview taxi ranks are currently being consolidated so that all taxis can operate in one rank. Buscor is also intending to move the current rank, although the issue of land availability is a major concern. Not all public transport routes are tarred or paved and accessibility to service centres is restricted in some areas. There is also a need for bus shelters at major loading points.

Mbombela is through 2010 FIFA World Cup learned the good ways of managing the transportation programs such as park and ride and controlling the metered taxi. These lessons learnt will be populated in the Transportation Strategy and ensure the improvement in the transportation industry. Mbombela will first establish the Transport Management Unit to deal with the following strategic matters:

- Management and control of the taxi industry
- Management of all Taxi and Bus Termini
- Conducting the local Transportation Liaison Forum
- Coordinating all transportation related matters.

Moreover, the above matters are being addressed through the Integrated Public Transport Network Programme implemented by the municipality as per its new mandate enriched in the National Land Transport Act, 2009.

## 2.7 SOCIAL AND COMMUNITY DEVELOPMENT

### 2.7.1 Community facilities

There is a need to provide more community halls for community meetings and other social functions. Art galleries, cultural centres and theatres are needed for the development and promotion of arts, culture and heritage within the municipality area. Community halls are currently an option for such activities. Moreover, there is a need to develop proper sport fields in the rural areas. In as far as libraries are concerned, Mbombela B has the highest population compared to the other 3 zones but only two (2) libraries are available of which one (1) is under the provincial government. The library that is under the municipality is based at the Matsulu Service Centre. Most of the wards during IDP consultative meetings have indicated the need for more community halls, sports facilities, parks and recreational facilities.

Table 2.7.1: Existing public amenities per zone

Amenities	Total Amenities within the Municipality	Average Status quo/Conditions of the existing Amenities	Municipal Zones				
			Hazyview	Mbombela A	Mbombela B	Mbombela C	Nsikazi
1.Community Halls	25	10 good, 7 fair, and 8 poor,	2	7	6	5	5
2.Cultural Centres	1	Fair	0	0	0	1	0
3.Theatres/ Amphi theatre	2	1 fair, 1 poor	0	2	0	0	0
4. Art Gallery	1	1good	0	1	0	0	0
5. Libraries	10	8 good, 2 fair	2	3	2	0	3
6. Sports Fields	9	7 fair, 2 poor	1	4	2	0	2
7.Swimming Pools	5	3 good, 2 poor	2	3	0	0	0
8. Multi Purpose Sports Courts	7	2 good, 1 fair and 4 poor.	2	2	3	0	0
<b>Total</b>	<b>62</b>	<b>-</b>	<b>9</b>	<b>22</b>	<b>13</b>	<b>6</b>	<b>10</b>

Source: MLM Social Development Unit, 2013

Eight (8) of the community halls as well as the amphitheatre need major renovations in order to bring them to a good standard that will make them user friendly to the communities. These halls include Elandshoek community hall (which needs reconstruction), Makoko community hall, Luphisi community hall, Daantjie community hall, Nsikazi/Khumbula community hall, Matsulu B community hall, White River community hall and Oewersig hall. The plan is to upgrade 2 of these community facilities per year depending on funding to cover the backlog. The process will involve engagements with the Traditional Authorities, where applicable, through the relevant Ward Councilors since some of these facilities fall

under the Traditional Authorities. Six (6) of the community facilities including the Silulu Cultural Centre as well as the Mbombela Civic Theatre are in need of minor renovations.

### **2.7.2 Sport development**

The municipality has Sports Development Unit which is responsible for the promotion of all sporting codes in collaboration with the relevant stakeholders including the associations. The communities are participating successfully. Currently, the Soccer sporting code is seen to be dominating due the interest of the communities. The Unit is seen spending more time in maintenance programs of the infrastructure from sports field, swimming pools, tennis courts etc. This has been identified as a course for concern to be addressed.

MLM has been fortunate to inherit the infrastructure which was developed for the 2010 FIFA World cup such as Kabokweni and KaNyamazane Stadiums. It should be outlined that the state of the art Mbombela Stadium was beautiful during the world cup and is still well maintained currently. The other associations locally have been are working with Mbombela on other sporting codes in an uncoordinated manner.

MLM is a tourist point for most people visiting the Mpumalanga province. Since Mbombela hosted the World Cup successfully, everybody wishes to visit the city. Due to that, other associations have expressed interest in investing on sporting codes. Therefore, a strategy on how to explore this investment opportunities to the best interest of the local citizens will be developed. This will be done in a coordinated manner and within the perimeter of the law.

The municipality has been successful to obtain funding from LOTTO to upgrade certain sporting infrastructure. This will create a conducive environment to the youth and those interested to participate in sports. The council will also develop a strategy which will talk to the systems that must be put in place to deal effectively with Sports Academies and other Sporting Associations without any prejudice.

The municipality is participating in twining games and inter-governmental activities which involve other municipalities and other countries such as Maputo and Swaziland. Such type of games serve as the yardstick for different government spheres to come together share the work experiences and makes fun through play. In future, the planning for twinning games will be coordinated through Communication and IGR offices to involve all departments and to ensure that all interested employees participate. The games will be used for social interaction and cohesion. Furthermore, a strategy will be developed to enable all relevant stakeholders understand the need for the twining games and its impact on their involvement.

Lastly, the municipality will develop a maintenance strategy of all sporting facilities to ensure that facilities are properly maintained and effectively utilized for both Council and the communities.

### **2.7.3 Cemeteries and Open Spaces**

The driving forces affecting cemeteries in the municipality are linked to socio-economic situations in the area, interlinked with a high mortality rate. The high mortality rate in Mbombela in recent years resulted in most of the cemeteries managed by the municipality reaching capacity sooner than anticipated.

Some cemeteries are located near riverbanks, springs or boreholes used by the communities as potable water. This could impact negatively on the water quality, causing health problems such as diarrhoea. On the other hand, they can could be damaged through floods or high rainfall storms.

The majority of the cemeteries are located in Mbombela, Tekwane, Matsulu, Msogwaba, White River, Nsikazi, Makoko, and Phameni areas. Hazyview and Nsikazi zones have a multitude of rural cemeteries, which are mostly full or nearly full, and due to the environmental impacts associated with these cemeteries, the municipality in partnership with the Traditional Authorities is in the process of identifying suitable land for the establishment of regional cemeteries.

Nsikazi and Mbombela B zones do not have any formal or informal cemeteries, and communities are mostly relying on burial plots on farms (which are decreasing as a result of land claims) or they have to go to formal cemeteries managed by the municipality which are very far from their place of residence. The establishment of the proposed regional cemeteries as outlined previously seek to address some of these problems. The municipality will also ensure that enough land is earmarked for cemeteries during the development of the Spatial Development Framework (SDF) and Land Use Management Scheme (LUMS).

The municipality is also maintaining closed cemeteries at Sonheuwel, Nelsville, Matsulu, Kabokweni and KaNyamazane. The closed sites will be fenced and be maintained as monument for the protection of the dead and ensuring that they are accessible by the family members for different cultural purposes. The system to ensure that all the graves are properly recorded and accurate information is filed, the electronic system will be introduced and an accurate data for all closed and new cemeteries will be readily available in the system for any related correspondences. It is also anticipated that the bylaw on cemeteries which is still a draft will assist to address the challenges associated with cemeteries in the municipality.

With regard to open spaces, the municipality use open spaces for the creation of parks and conservation of natural resources. Some areas require de-bushing to reduce alien plants and crime hot spots in the municipality, while sidewalks requires cleaning/clearing and grass cutting. In the case of the open bushy areas, interventions are sought in the form of appointing service providers to assist in this regard.

Parks section is in the process of conducting an audit of all municipal parks and other parks for data collection. The audit will also cover the information on the availability of the public facilities in all the parks, the number of used graves per area, the amount of space available and the condition of graves.

## **2.7.4 Public Safety (Crime, Road Safety, Fire & Rescue and Disaster management)**

### **2.7.4.1 Crime**

Crime has reached an unacceptable high level in certain areas of the municipality with Pienaar area being the highest crime spot in the Ehlanzeni region. This is attributed to the lack of adequate police stations and lack of capacity within the existing police force and inadequate access roads within the municipality. According to the information received during the IDP consultative meetings, the lack of street lights in most of the villages and certain environmental factors such as un-maintained parks, cemeteries and dilapidated buildings are some of the aggravating factors to crime.

In terms of the report received from the Provincial Department of Community Safety, Security and Liaison (2013), the mostly high reported crime cases in the district are property related at 17.3% followed by social fabric types of crime at 7.4% and lastly violence related crimes at 2.3%. An average 41021 number of people are served by one police station in the district and one police official serving 1000 people (ISDF2006). This ratio does not take into account other constraints like human resource

and other related resources. However, the department will be embarking on civilian oversight and social crime awareness campaigns during the 2014-2015 financial year in order to advocate against crime.

The municipality also participate in the Multi Agency Mechanism (MAM) forum established at both provincial and district level to deliberate on issues related to crime.

Moreover, the municipality has a Draft Safety Plan which outlines ways of dealing with crime with the municipal area. The municipality has a toll free hot line for the residents to report any crime and corruption related activities.

#### **2.7.4.2 Road Safety**

There is currently an average of 6581 accidents per annum and most of these accidents happen during peak hours and after hours. This is confirmed by numerous wards' that identified the need for visible traffic policing, pedestrian and overhead bridges to assist in reduction of accidents within Mbombela. There is also a need to deal with the current dilapidated road infrastructure and poor street lighting as they are main contributing factors to road accidents and un-road worthy vehicles.

Currently, traffic law enforcement services are delivered through the deployment of Traffic Officers from the following Service Centres:

- Mbombela (16 x Traffic Officers) (2 x Traffic Officers –Municipal Court Duties)
- White River (6 x Traffic Officers)
- Hazyview (6 x Traffic Officers)
- KaNyamazane (7 x Traffic Officers)

In terms of the criteria set by the CSIR for the employment of Traffic Officers, MLM should consist of 426 Traffic Officers to perform this function based on the following:

- Registered Vehicles;
- Population;
- Kilometre Road; and
- Through roads / National and Provincial roads.

The municipality has managed to appoint 37 Traffic Officers, thus a shortfall of 389. To ensure maximum visibility and to render a sufficient traffic service more Traffic Officers need to be employed and be provided with equipment such as traffic patrol vehicles, office accommodation, bulletproof vests, firearms etc.

#### **2.7.4.3 Vehicle registration and licensing**

The Department of Roads & Transport has entered into an agreement with the municipality to render the services in terms of the section 136 of the Constitution. As a result, the Licensing Unit renders is currently providing services in Mbombela, White River and Hazyview in accordance with the Service Level Agreement. The services are as follows:

- Mbombela Services: Registering Authority (RA), Driver's License Testing Centre (DLTC), Vehicle Testing Station (VTS);
- White River Services: Registering Authority (RA), Driver's License Testing Centre (DLTC), Vehicle Testing Station (VTS);

- Hazyview Services: Registering Authority (RA)

The Mbombela Centre is the busiest Centre in the municipality followed by White River and Hazyview. It services not less than 10 000 people per month on various transactions. The Mbombela DLTCs has vigorously put systems in place to curb or reduce fraudulent activities. For example, the electronic Natis System introduced is able to track down the user. The Department of Community Safety, Security & Liaison has provided the following assets to the municipality with an objective of advancing the service in Mbombela DLTC:

- 4 X Heavy duty vehicle with computers for testing : Code 10 – 14 (C1- EC)
- 1 X Light motor vehicle with computers for testing : Code 8 (EB)
- 15 X computers for the learners testing (Computerized Learners Class)

The learners test is now conducted electronically through a touch screen computer in all official languages whilst the driving test is conducted through a tablet that are attached to the electronic vehicles which are provided at a free cost to the public. The Computerised Learners class has increased the capacity of test conducted on daily basis from 16 applicants to 45 applicants per day. After completion of the test, results are given electronically and are non- manipulated. It has been observed positively that since the introduction of the electronic Natis System, the work has drastically improved because the system is consistent. This can be evidenced by the severe reduction of complaints from the public. It must further be noted that the demand of Licensing Services has increased drastically nationally in the past years. The electronic queuing system was introduced in Mbombela Centre in February 2011 and is working well. There is still a delay in obtaining driving license test booking and currently the waiting period is 42 days.

In order to ease access to license services, the municipality is in the process of decentralising or extending the services to the other Municipal Service Centres in Kanyamazane, Kabokweni and Matsulu. The extension will be achieved through the following:

- Upgrading of White River Testing Centre to meet Best Practice Model Standard;
- Establishment of Satellite offices in Kanyamazane, Kabokweni, Mbombela Civic Centre and Matsulu;
- Establishment of Testing Centre in Kanyamazane,
- Establishment of Testing Centre in Hazyview,
- Extension of queuing system in all centres;
- Eradication of fraud and corruption in the workplace.

#### **2.7.4.4 Fire and Rescue**

There are currently four (4) fire stations in the municipality, which are Mbombela, KaNyamazane, White River and Kabokweni. Due to the high volume of accidents, the municipality needs to build more fire stations in order to enhance ease assess and create a shorter response time to the accident scenes. The targeted areas are Matsulu, Ngodwana and Hazyview. The Matsulu fire station has already been budgeted for, and will be constructed in the 2014-2015 financial year.

There is also a need for communication systems that will assist the public to alert the Unit of any emergency, particularly in rural areas. Road and water infrastructure are of concern, fire fighting vehicles require lots of water to operate (extinguish fire) and a challenge is when the affected area does not have enough water supply. Moreover, there is a need to replace outdated fleet and buy off terrain vehicles.

#### 2.7.4.5 Disaster Management

According to the status quo report of the Disaster Management Unit, about 47 000 households in rural areas are without radio communication system coverage to alert the unit during disasters. Almost 39% of the households have built houses on wet lines and flood lines which is a serious risk.

The unit does not have a fully fleshed Disaster Management Centre, and is relying on the assistance of the District and Provincial centres. However, the municipality has entered into an agreement with the Provincial Department of Co-operative Governance and Traditional Authorities (COGTA) to upgrade Coouncil's Disaster and Communications Centre.

The municipality also participate in the Disaster Management Forum where all issues related to disaster are discussed, and a Disaster Management Plan will be development in the 2014/2015 financial year.

#### 2.7.5 Health

Mbombela has two (2) district hospitals which are Rob Ferreira and Themba, one (1) TB Hospital which is Bongani, and three private hospitals. There are also 29 clinics that are providing health services, 2 are accredited and 27 are linked. Table 2.7.5 below shows the accredited and linked clinics in Mbombela.

Table 2.7.5: The MLM accredited and linked clinics

Accredited clinic	Linked clinic
Kanyamazane CHC	Zwelisha, Msogwaba, Eziweni, Sibuyile, Tekwane, Luphisi, Mpakeni
Phola Nsikazi CHC	Hazyview, Skukuza, Mthimba, Sandriver, Shabalala, Manzini, Legogote and Jerusalem
Matsulu CHC	Nkwalini and Kaapmuiden
Mbombela CHC	Mbombela mobiles and Valencia/Nelsville
Bhuga CHC	Clau-clau, Khumbula, Makoko, Mjejane
Kabokweni CHC	Mbonisweni, Dwaleni, Gutshwa, Kabokweni/ White River Mobiles

Source: Department of Health, Ehlanzeni District Office, 2013

The newly opened clinic which is operating 24 hours in Mbombela CBD has provided health services relieve to Rob-Ferreira Hospital which was always overcrowded.

### 2.8 TRANSVERSAL SERVICES

The municipality has established a unit, "Transversal Unit" to deal specifically with issues related to HIV/Aids, women, children, youth, disability, elders (senior citizens), traditional leaders and traditional healers.

The Unit is aimed at achieving the following objectives:

- To bring forth transformation and mainstreaming all transversal issues, programmes and projects (gender, children, disability, elderly, HIV/AIDS, youth and traditional healers );
- Advocate, monitor and evaluate the implementation of all transversal issues;
- Coordination and facilitation of all transversal programmes / projects;
- Manage the budget allocation for all transversal programmes /projects.



In complementing the above objectives, the Unit has identified nine (9) strategic priority areas and these are as follows:

- Governance
- Economic Growth and Development
- Infrastructure Provision
- Social Services and Development
- Cross-Cutting Issues
- Institutional Transformation
- The Gender Management System
- The implementation of Masibuyele Emasimini Programme
- All Transversal Services related calendar events (support)

However, in making sure that Transversal issues are mainstreamed in the municipality programmes and processes, Transversal Services have developed a consolidated draft Mbombela Transversal Services policy informed by the National Youth Policy Framework, South Africa's National Policy Framework for Women's Empowerment and Gender Equality, DPLG Gender Policy and White Paper on an Integrated National Disability Strategy which is still going to circulate in Council Committees, but a copy has been send to SALGA Mpumalanga and CGE for correction and input.

### **2.8.1 HIV/ AIDS**

HIV/Aids still remain the municipality's biggest challenge. According to the Stats SA, 2011, the municipality has an HIV/AIDS prevalence of 45.1%. It is the second highest in Ehlanzeni District and over 5000 people are already receiving ARV's.

Moreover, there are 3000 orphans and 2000 vulnerable children in the municipality that need assistance (Department of Health Survey). Hence, the municipality is involved in 32 home based care projects, of which 16 are funded by the Department of Social Services, 15 are funded by the Department of Health and 1 is funded by the Expanded Public Works Programme conditional grant.

The municipality has an HIV/AIDS strategy which is aimed at achieving the following objectives:

- To provide awareness and encourage the spirit of using ABC / VCT methods for the prevention of HIV/AIDS;
- Creating a decent understanding of risk activities and the prevention strategy of HIV/AIDS transmission;
- To concoctive and prolong the lives of those already infected to strongly participate on sports activities;
- To promote social welfare on the Mbombela Local Municipality employees and the youth, this will hopefully sustain their positive healthy lifestyle;
- To promote the partnership in struggle against HIV/AIDS within government, non-governmental institutions, Traditional leaders, Churches, Unions and other stakeholders for the betterment of the campaign mission statement.

\nIn a move to deal with the HIV/Aids, the municipality has created a fully fleshed department with Senior Manager, Manager and Coordinators to deal directly with issues of HIV/Aids.

The municipality has also established the Mbombela Aids Council which is chaired by the Executive Mayor. The following are the programmes that the municipality is rolling out:

<p>Programme 'SQ1'</p> <ul style="list-style-type: none"> <li>• Focus on Social and Structural Approaches to HIV and TB Prevention , Care and Impact</li> <li>• Establishment and mentoring of Ward AIDS Councils</li> <li>• Conduct workshop for Traditional Leadership</li> <li>• LAC</li> </ul>	<p>Programme 'SQ2'</p> <ul style="list-style-type: none"> <li>• Prevention of New HIV related, STI and T infections</li> <li>• Conducting Youth dialogues focousing Teenage pregnancy &amp; Substance Abuse</li> <li>• Condom distribution and education</li> <li>• Zazi Campaign</li> <li>• LAC</li> </ul>
<p>Programme 'SQ3'</p> <ul style="list-style-type: none"> <li>• Sustain Health and Wellness of the Citizens</li> <li>• Intesify of HCT campaigns</li> <li>• Awareness campaigns – Vulnerable groups (OVC/ sexworkers, women, elderly, disabled)</li> <li>• Positive Living Summit</li> <li>• LAC</li> </ul>	<p>Programme 'SQ4'</p> <ul style="list-style-type: none"> <li>• Human rights and access to Justice</li> <li>• Dialogues focusing (forced marraiges, human trafficking and child labour or slavery);</li> <li>• LAC</li> </ul>

### 2.8.2 Youth

The status quo as reflected in the previous sections revealed that the majority of people in the municipality are youth. In an attempt to address issues affecting youth, the municipality is in the process of developing youth strategy. The objectives of the strategy are as follows:

- Create health platform for the signing of the Memorandum of Agreement between Mbombela Local Municipality and National Youth Agency;
- To promote youth interest in the municipality;
- To advocate and lobby for young people economic support in South Africa in general Mbombela in particular;
- To initiate youth engagement with the cooperate world both government parrastetal and private business;
- To initiate and support initiatives that seeks to advance youth economic development;
- To coordinate the implementation of Integrated Youth Development Plan and the both the provincial growth strategy and the National Youth Strategy;
- To provide unemployed youth, young people with disabilities, young school going youth in and around Mbombela with career guidance, counselling, life skill, health and well-being and internet services as an endeavour to create a better future;
- Create an able environment for youth development;
- Assist young people to access sustainable livelihood and obtain employment /self-employment and/or information in, education and training opportunities;
- To assist youth initiatives in tourism and cultural activities
- To assist young people to establish comparatives.

In respect of youth development programmes, the focus of the municipality is mainly on ensuring that the guidelines of the local government framework on youth development are adhered to. The focus however, is on the following two levels of mainstreaming:

- Internal mainstreaming that begins with all spheres of government developing and implementing youth friendly policies and strategies, setting out clear targets and budgets for youth within their budgetary and programmatic activities. This approach requires that the municipality looks at its human resources and ensures that its staff component consists of an acceptable proportion of youth, with opportunities for training and development and possibilities for career development within the municipality corporate ladder.
- External mainstreaming is a second level which requires that every line department within a municipality takes into account the issues affecting young people in communities within municipal areas. The Framework proposes that mainstreaming be considered in areas of Youth Policy, Strategic Plans and Programmes. The Framework identifies lessons from good practice examples in Youth Policy development; from South Africa. Further, it identifies key municipality Programme Priorities, viz; Infrastructure Provisioning; Free Basic Services; Local Economic Development; Integrated Sustainable Development Programme; Urban Renewal Programme; Public Participation; and Skills and Leadership Development Programme for Local Government for the professionalization of youth work.

#### **2.8.2.1 Junior Councilors**

The municipality is in a process of establishing a Junior Councilor structure. The rationale behind the establishment of the Junior Councilors is to teach young people how decisions are taken, implemented, evaluated or monitored by council most important is to develop second layer leadership both politically and administratively. In responding to this requirement, the municipality must establish Municipal Junior Council.

#### **2.8.2.2 Youth Development Agency**

The Municipality is requested to establish a Youth Local Office, to be known as Mbombela Youth Development Agency (MYDA). The agency will work hand in hand with the Provincial Youth Development Agency in creating and promoting coordination in youth development matters. The Youth Local Office position will be at Level a Coordinator.

The municipality will be rolling out the following programmes:

- National youth services recruitment
- Mbombela young ambassadors on tour guide
- Back to school campaign for child headed families
- Parliament programmes
- 11 March Memorial Lecture
- Masibuyele Emasimini programme
- 16 June celebration
- National youth day celebration
- Youth in agriculture (YARD)
- Recruitment of National rural cooperatives (CORPS)

- Recruitment for South African Navy
- Youth crime prevention
- Dialogue for youth with disabilities
- Mandela day celebration
- High school debates competition
- Children focus week
- Take a child to the work place
- Social Security programmes
- Business Training and Cooperatives establishment
- 16 June tournament
- Allocation of books to 5 high school libraries.

### **2.8.3 Gender Development**

The municipality has developed an Employment Equity Plan aimed at eliminating unfair discrimination in employment and to provide for Affirmative Action to redress the imbalances of the past and create equity in employment. The policy specifically ensures that women are considered in the senior positions. Mbombela Local Municipality through its Transversal unit has developed a draft gender policy informed by the DPLG Gender Policy. The overall purpose of this policy document is to provide a framework that will serve as a guide for development of gender responsive programmes, projects, policies, and procedures within the municipality in transforming the status of women. The key outcome of the policy is to ensure the mainstreaming of gender in the broader planning agenda of the municipality. Refer to Chapter 1 under the organisational structure for more information regarding the status quo of gender in the municipality.

### **2.8.4 Children**

Children's Rights are enshrined in the Constitution of the Republic of South Africa. Departments are, therefore, obliged to translate the Constitutional Mandate into legislation, policies and programmes at all spheres of Government to ensure that the human rights of children are meted out to South African children. According to Ehlanzeni District Municipality, the majority of children in MLM do not have access to government resources such as clinics, schools, social grants and children who are severely disabled with no access to assistive devices and education.

The strategic children's rights agenda of Government is guided by the Children's Rights Sector's obligation to contribute to national initiatives towards delivery on:

- The Constitutional Mandate
- The National Strategic Objective i.e. "A united, democratic, non-racial, non-sexist and prosperous South Africa"
- The People's Contract or Election Manifesto
- National priorities
- Regional and International obligations

The Children's Rights Stakeholder's Forum was established for the following reasons:

- Is a key structure in enhancing service delivery and equalization of opportunities for children in the Municipality

- Strengthens an enabling environment conducive for Children's Rights delivery in the Municipality
- Promotes the legal and political accountability set out in the United Nations Conventions;
- Contributes in all relevant ways to ensure that children's rights are promoted effectively and to strengthen accountability which is the hallmark of the realization of these rights;
- will put attention to pertinent issues such as worst forms of child labour, hazardous works, trafficking and sexual exploitation;
- Promotes cohesion in relation to NGO's;
- Creates a platform of acquiring data for monitoring children's rights delivery;
- Advocates for and promotes children's rights and responsibilities in society;
- Facilitates and coordinates the Programme of Action and the National Plan of Action for children;
- Promotes constitutional requirements, aspirations of regional and international Children's Rights instrument;
- Ensure effective public private partnerships in order to advance delivery of the Constitutional mandate.

Currently, the municipality has identified donors to assist in allocating books to 5 primary school libraries. The areas of focus for children's rights issues will be on early childhood development, emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, general safety of children, social services, infrastructure, nutrition and peer counseling.

The municipality has already compiled a data base for Early Childhood Development Centers (ECD) and thus far they are 108 Centres. According to the Department of Social Development, 106 ECD's are funded and two are still in a process of registration, the total number of ECD learners is 2 713. The municipality will establish an ECD Forum aiming at creating a platform for ECD Coordinators to engage Council on issues relating to Early Childhood Development issues. The municipality has visited ECD centres around its area of jurisdiction with an intention of assessing the governmental services which resulted in finding out that there is a shortage of sponges and blankets, then the municipality has resolved to assist through its Transversal Unit in donating 30 sponges and 30 blankets (6 Centres). There is a fundraising conducted by Mbombela through its Transversal Services in partnership with Ligwalagwala Fm and Mpumalanga Land & Agriculture Committee for clothing and grocery whereby orphanage centres will be identified through Ligwalagwala FM to benefit on the programme.

According to the Department of Social Development, MLM has 7152 children who receive foster care grants and thus far the backlog is approximately 1500 and 2 363 Orphans. This therefore implies that there is a need to conduct social security programmes.

### **2.8.5 Executive Mayor's programmes**

The Executive Mayor will continue to participate in the programmes that are aimed in improving the lives of disadvantaged special groups. Some of the programmes includes:

- Christmas Party for Mbombela First Citizens, Persons with Disabilities, Orphans and Vulnerable Children
- Distribution of food parcels, blankets and intervention to poverty stricken families
- Distribution of variations of sidling's to Primary Schools that provide food nutrition
- Distribution of used clothes/ consignments
- Donation of School uniform to orphans

- Donation of gifts by the Executive Mayor to orphanage centres and Inclusive centres
- Donation of spectacles to children with disabilities Albinisms.

### 2.8.6 Disability

Historically, disability issues have been addressed in a piecemeal, fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority find them in. If the needs of disabled people are to be effectively addressed and the objectives of the RDP are to be met, disability must be fully integrated into the principles, strategies and framework of the programme. This will ensure that the effects of apartheid as they have affected disabled people will be eradicated in a sustainable process of reconstruction.

Thus far the municipality has managed to employ only 5 disabled persons 1 male and 4 females. Mbombela Civic Center building is accessible for persons with disabilities in terms of toilets, parking ramps and lift. In terms of database the Municipality have 6 613 persons with disabilities, 43 centres and one Inclusive School around its jurisdiction.

The municipality does not have a disability strategy, and is currently using Ehlanzeni Disability Strategy. The strategy aim to achieve the following:

- Facilitation of the integration of disability issues into municipal developmental strategies, planning and programmes;
- the development of an integrated management system for the coordination of disability planning, implementation and monitoring in the various line functions at all municipalities in the District;
- the development of capacity building strategies that will enhance municipality's ability at all levels to implement recommendations contained in the Municipal Integrated Disability Strategy;
- a Programme of public education and awareness raising aimed at changing fundamental prejudices in Ehlanzeni's societies and communities.

The municipality will establish a Disability Council which will facilitate and coordinate all the programmes and issues affecting the disabled people. The municipality has further compiled a data base for Albinisms and engaged donors to assist them with spectacles. About twenty (21) Albinisms are undergoing consultation at Value Mat Center in Dr Stanley and Dekock Surgery. The following are some of the municipal programmes for disabled people:

- Masibuyele Emasimini Programme
- Business training workshop and Cooperatives establishment
- Dialogue on the Rights and safety of persons with disabilities
- Awareness campaign on HIV/AIDS
- Empowerment against any form of abuse
- 16 Days of Activism Programme
- Executive Mayors games
- Social security Programmes
- Women's Celebration
- Human Rights Celebration
- Sign language workshop
- Disability wheelchair basket ball
- Awareness campaign on building and transport to be accessible(public and private)
- Supported awareness procurement workshop for people with disability
- Supported Ehlanzeni Executive Mayor's Achievers Awards programme

### **2.8.7 The first citizens of Mbombela**

The municipality has compiled a data base for elderly persons with an intension to create a platform for aged people to be able to engage the municipality in terms of their issues. Thus far according to the municipal data base there are 22 359 old age persons within the municipal area. The municipality's programmes on the first citizens are as follows:

- HIV/AIDS workshop
- Rights and Safety of Elderly people
- Masibuyele Emasimini programme
- Elderly Exchange Experiential programme
- Women's Day Celebration
- 16 Days of Activism
- International Women's Day Celebration
- First Citizen Celebration

### **2.8.8 Traditional Healers**

The municipality is in a process of compiling a data base for Traditional Healers to create a platform for them to raise their issues in the municipality, also for the alignment of HIV/AIDS related issues.

The municipality will be coordinating and facilitating programmes for all target groups to fast track development of the previously disadvantaged groups. In making sure that issues of Transversal Services are well mainstreamed, there will be strategic planning on Transversal issues.

## **2.9 LOCAL ECONOMIC DEVELOPMENT (LED)**

### **2.9.1 Introduction**

Local Economic Development (LED) is an approach towards economic development that allows and encourages local people to work together to achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life for all residents within a specific local area. It is an on-going process, rather than a single project or a series of steps to follow. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents, alleviate poverty and redistribute resources and opportunities to the benefit of all local residents. This section outline the municipality strategy on local economic development.

### **2.9.2 Mission statement for the LED**

The vision for the municipality is to be a "City of Excellence". In order to attain this vision, the mission statement for the LED strategy is as follows:

**“Together in partnership, stimulating economic development by providing efficient service delivery, meeting the needs of local communities and creating an enabling environment for business development, economic growth and employment creation”**

### 2.9.3 LED strategy objectives

In order to achieve the municipal vision and LED mission, the following five (5) development objectives have been identified:

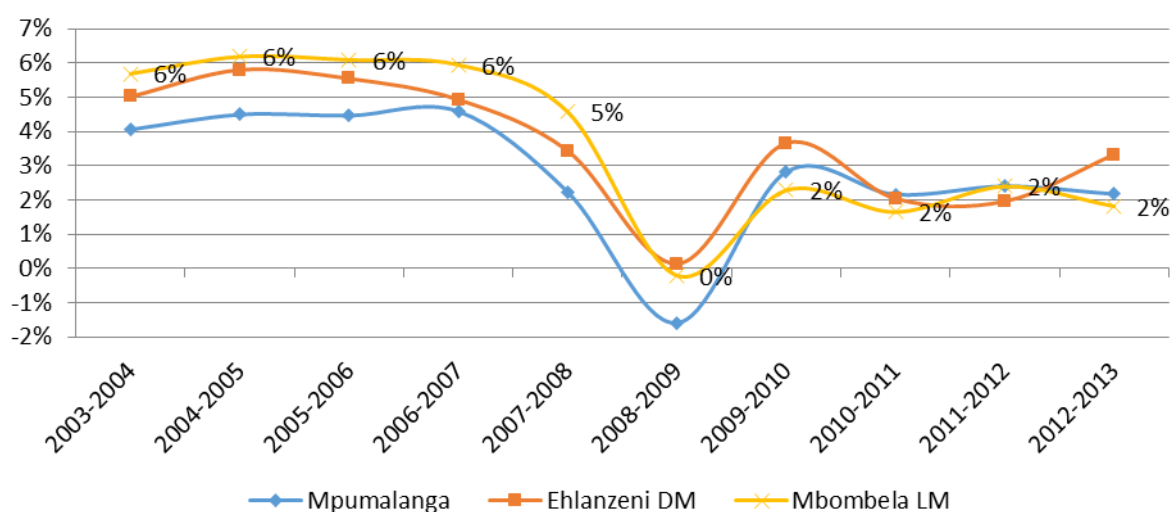
- ✓ Development Objective 1: An Efficient and Enabling Municipality with Exceptional Infrastructure
- ✓ Development Objective 2: An Inclusive Municipal Economy
- ✓ Development Objective 3: An Innovative and Technologically Advanced Municipality
- ✓ Development Objective 4: An Education and Skills Development Orientated Municipality
- ✓ Development Objective 5: An Environmentally Friendly and Tourism Centred Municipality

### 2.9.4 Economic status of the municipality

#### 2.9.4.1 Economic growth

Figure 2.9.4.1 indicates the economic growth rate between 2003 and 2013 in Mpumalanga, Ehlanzeni DM and MLM. Since 2007 Mbombela has experienced a decreasing growth rate with slight improvements in growth in 2010 and 2012. In 2010, the mining sector, the trade sector and the transport sector all contributed considerably to the local economy while in 2012; there was an increase in the contribution made by the agricultural sector as well as the utilities sector. Before the economic downturn (2007-2009), the average growth for MLM was approximately 6% while after the economic downturn (2009- present) MLM only grows at 2% meaning that it has not fully recovered from the recession. Before the economic downturn MLM also experienced higher growth rates than the Province and the District.

**Figure 2.9.4.1 Economic Growth Compared to District and Province, 2003 – 2013**



(Source: Quantec Research Database & Urban-Econ Calculations, 2014)



The sectors that contribute the most to the GVA of MLM include:

- Finance and business sector (22%)
- Manufacturing (17%)
- General government services (17%)
- Trade and accommodation (13%)

Mbombela (town) is the capital of Mpumalanga and is situated closely to Swaziland and Mozambique; it is therefore not surprising that finance and business services and trade sectors contribute considerably to the local economy as many consumers travel to Mbombela for their shopping and business needs.

#### **2.9.4.2 Sectoral performance**

Table 2.9.4.1 below discusses each economic sector and its performance in MLM in brief. Based on this Table, it is evident that some sectors in MLM, some sectors contribute significantly to the local economy and has shown good growth over the last ten years.

It is evident that the economy of Mbombela has not yet recovered from the economic downturn in 2008. Many of the sectors are growing at much lower rates than before 2009. It is therefore necessary the projects within MLM stimulate sectors so that there can be an increase in economic growth.

The sectors with very low growth rates but still make a significant contribution to the local economy include:

- Manufacturing
- Trade and accommodation
- Finance and business services

**Table 2.9.4.2 Sectoral Performance**

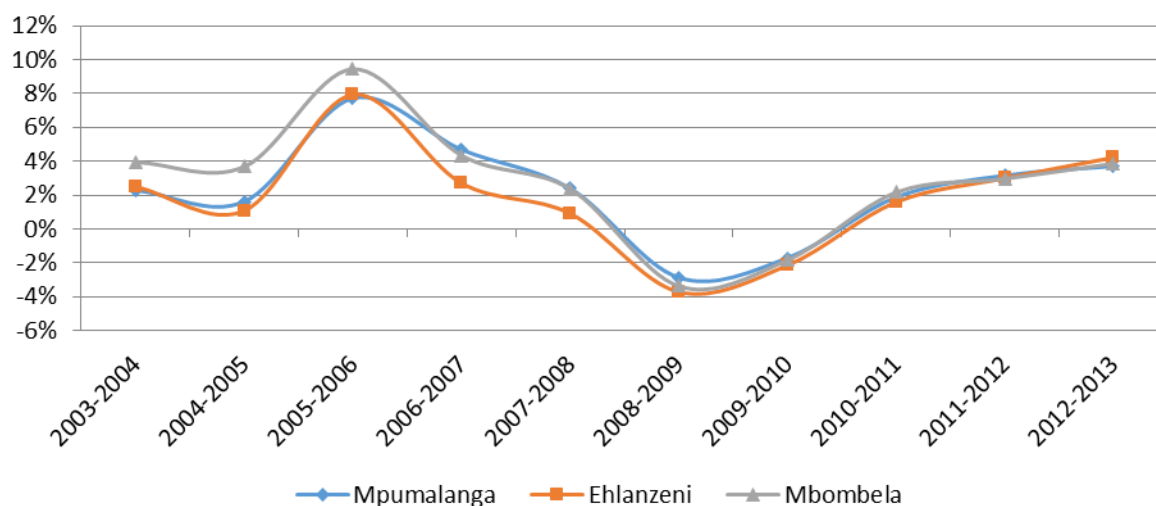
	<b>Contribution to GVA: 2003</b>	<b>Contribution to GVA: 2013</b>	<b>Growth: 2003 – 2013</b>	<b>Growth: 2012 – 2013</b>	<b>Comment</b>
<b>Agriculture</b>	5%	4%	2%	4%	Agriculture in Mbombela contributes little to the local economy compared to other sectors but due to the ideal location of MLM in terms of exports, tourism, and trade and the opportunities in this sector for employment creation, the agriculture sector has lots of potential for development. New developments such as the Fresh Produce Market will have a positive effect on the local sector by providing smaller, local farmers easier access to a market.
<b>Mining</b>	3%	3%	5%	1%	The mining sector does not contribute much to the local economy due to lack of commodities to mine, however, the mining of sand provides opportunities for brick making and other construction uses.
<b>Manufacturing</b>	19%	17%	3%	0%	Growth in this sector is declined in recent years but manufacturing in MLM has potential to expand. This sector can contribute to the trading exports, increase exports from MLM and stimulate the transport industry.
<b>Utilities</b>	2%	2%	2%	0%	The utilities sector in MLM has fluctuating growths and makes little contribution to the local economy. With new energy technologies (e.g. wind, solar); local municipalities are open to exploring innovative ways for efficient energy use. MLM can explore and invest in energy infrastructure for short and long term, growing this sector will also create job opportunities
<b>Construction</b>	3%	3%	6%	2%	The construction sector has shown high average growth rates the last ten years and more developments in the local municipality will expand this sector and create the potential for new employment opportunities. The building of large projects such as the Fresh Produce Market, the high court and legal chambers and the ICC provide opportunities for employment and growth of this sector.
<b>Trade and</b>	15%	13%	2%	1%	It should be noted that, as trade is a sector which derives its demand from other

	Contribution to GVA: 2003	Contribution to GVA: 2013	Growth: 2003 – 2013	Growth: 2012 – 2013	Comment
<b>Accommodation</b>					sectors, its growth can be attributed to growth in sectors such as manufacturing, construction and tourism. Therefore the growth of other sectors will cause the trade sector to grow. The future ICC development will have a positive effect on this sector in terms of employment an increased demand for consumable goods.
<b>Transport and Communication</b>	12%	10%	2%	2%	An enabling environment for growth in other sectors includes a good transport and road network. When the roads are poor and the railway network is weak, it has a negative effect on investment in the area as investor would rather choose different locations with more efficient transport linkages
<b>Finance and Business Services</b>	18%	22%	6%	2%	This is the most prominent sector in MLM. As other sectors achieve growth, the benefits of that growth will also be experienced in the tertiary sector such as Finance, insurance and trade. Growth in the finance sector is important for access to funding by entrepreneurs and SMME's.
<b>Community Services Sector</b>	9%	9%	4%	3%	Growth in community services indicates self-sufficiency and independence of communities to create own economic opportunities, therefore an enabling environment (basic infrastructure & services, communication technology, linkages to economic nodes, active corridors and training facilities) need to be created to allow communities to function independently
<b>Government Services Sector</b>	15%	17%	5%	3%	Government investments drive economic development. Prioritisation should to be given to growing sectors such as finance and business, trade and manufacturing to further increase their growth and in turn this will trigger an improvement in other sectors.

### 2.9.4.3 Sectoral employment

Figure 2.9.4.3 illustrates the growth rate for formal employment in Mpumalanga, Ehlanzeni DM and MLM between 2003 and 2013. Mbombela experienced relatively high employment growth rates except for the period between 2008 and 2010. During this period, many sectors had to lay off workers, especially in the construction and manufacturing sectors.

**Figure 2.9.4.3: Formal Employment Growth, 2003 – 2013**



(Source: Quantec Research Database & Urban-Econ Calculations, 2014)

The sectors that contribute the most to local employment are as follows:

- Government services (22%)
- Finance and business services (17%)
- Trade and accommodation (17%)
- Community services (16%)

### 2.9.4.4 Level of concentration: Trees index

The Tress Index is a measurement of a region's economic diversification. If the index is zero it indicates that the region's economy is completely diversified, but the closer the index moves to 100 that shows the economy is much more vulnerable to exogenous factors such as climatic conditions and price fluctuations, and that the economy is considered to be more concentrated.

MLM is a diversified local economy with a Tress Index of 48 (see Table 2.9.4.4). The Mbombela local economy depends primarily on the government and community services sector as well as the finance and business sector as well as the trade sector.

**Table 2.9.4.4: Tress Index, 2013**

Sector	Contribution (%)	Weight	Weighted Value
Agriculture	4%	4	15.1
Mining	3%	2	5.7
Manufacturing	17%	7	120.6
Utilities	2%	1	1.9
Construction	3%	3	9.6
Trade Sector	13%	6	79.4
Transport & communication	10%	5	50.1
Finance and business	22%	8	172.5
Services	9%	9	235.7
Total	100%		690.7
<b>Tress Index</b>			<b>48</b>

(Source: Quantec Research Database & Urban-Econ Calculations, 2014)

#### 2.9.4.5 Comparative advantage: location quotient

This subsection aims at revealing the sectors in the study area economy that have a comparative advantage. Having a competitive advantage is not the same as having a comparative advantage. In the case of a competitive advantage the definition stems from the possession of a unique set of various assets (includes natural resources, human resources, locational advantages etc.) what gives the area/region a competitive edge over other areas.

To have a comparative advantage means that this economy has the ability to render or produce a product or service more effectively and efficiently, than its counterparts. The element that determines the comparative advantage of a region is the Location Quotient (LQ) this is used mainly to determine the levels of concentration within the study area. The industry groups that dominate a specific area will have a higher LQ and vice versa.

The calculation used to determine the Location Quotient (LQ) in this analysis is as follows:

$$LQ = \frac{\% (Local\ Employment\ in\ Industry / Total\ Local\ Employment)}{\% (Provincial\ Employment\ in\ Industry / Total\ Provincial\ Employment)}$$

**Table 2.9.4.5a: Location Quotient Interpretation**

LQ	Label	Interpretation
<b>Less than 0.75</b>	Low	Local needs are not being met by the resident sector. The region is importing goods and services in this particular sector.
<b>0.75 – 1.24</b>	Medium	Most of local needs are being met by the resident sector. The region is both importing and exporting goods and services in the sector.
<b>1.24 – 5.00</b>	High	The sector is serving needs beyond the sector, exporting goods and services from this sector.
<b>More than 5.00</b>	Very High	This is an indication of a very high level of local dependence on a sector, typically a “single-industry” community.

**Table 2.9.4.5b: Location Quotient, 2013**

Sector	LQ	Label
<b>Agriculture</b>	0.95	Medium
<b>Mining</b>	0.17	Low
<b>Manufacturing</b>	0.93	Medium
<b>Utilities</b>	0.41	Low
<b>Construction</b>	1.13	Medium
<b>Trade &amp; Accommodation</b>	1.10	Medium
<b>Transport &amp; communication</b>	0.90	Medium
<b>Finance and business services</b>	<b>1.35</b>	<b>High</b>
<b>Community Services</b>	1.23	Medium
<b>Government Services</b>	1.23	Medium

*(Source: Urban-Econ calculations based on Quantec Research Database, 2014)*

Relative to Mpumalanga, MLM has a high comparative advantage in the finance sector. MLM has a medium comparative advantage in all other sectors except the mining sector and the utilities sector.

## **2.9.5 LED objectives**

Each of the five (5) objectives will be defined and discussed below, indicating potential projects as well as important issues that are prevalent in MLM which will have an effect on the successful implementation of the Mbombela LED Strategy.

### **2.9.5.1 Development objective 1: an efficient and enabling municipality with exceptional infrastructure**

An efficient and enabling municipality is dependent on the following points:

- **Proper internal municipal capacity:** this means that the Municipality must have adequate staff with sufficient skills to ensure that the Municipality can function at its optimal level
- **Service delivery & infrastructure:** the Municipality is responsible for providing water, electricity and sanitation services to the communities in MLM. These services are necessary for any new developments and assists in creating an enabling environment to attract new investments.
- **Municipal planning:** Policies and by-laws of MLM should be able to create an environment that is conducive of growth, that promotes public private partnerships and that is favourable towards private investment in the MLM economy. LED is only successful and sustainable if the private and public sector strives towards development and the municipality should thus be encouraging towards such partnerships and private development in its policies and strategies.
- **Accountability and Transparency:** Accountability and transparency is necessary to create confidence in the local municipality not only for local communities but also for businesses and future investors (Batho Pele Principles)

The provision of electricity, water, sanitation and the availability of a good road network form the basis of any economic development. Road development depends in the necessary funds, space and other environmental factors. Limited space for the expansion of roads in MLM is a very important factor to consider when planning for new developments. Roads need to be widened to be able to hold to traffic volumes but road reserves are too small for the required width or nonexistent due to uncontrolled human settlement in some areas.

In order for new development to take place in the Nsikazi corridor, formal, permanent roads are needed. Currently, the gravel roads need high levels of maintenance due to the damage caused by seasonal rain in the area.

MLM will also be responsible to ensure that the necessary infrastructure is in place to be able to provide services to new developments such as the National Fresh Produce Market, the Mpumalanga High Court and business chambers, and the International Conference Centre (ICC) as well as the University of Mpumalanga.

#### 2.9.5.1.1 Municipal Branding

The branding of MLM plays an important role in being an efficient municipality in the sense that branding is all about communication with the public. Residents in MLM should know that by living in the 'municipality of excellence' that they have access to proper service delivery and infrastructure. Not only is branding important for creating an image of unity for Mbombela citizens but also for future investors. The MLM brand should invoke confidence in the municipality and the services it provides to businesses. Branding of a municipality should highlight the assets of the municipality and area as well as the services the municipality provides, not create an unrealistic image.

In order to reach this development objective of MLM the following should occur:

- Internal human resource management:
  - Internal skills development programme
  - Having the people with the right skills in the necessary positions
- Decrease service delivery backlogs:

- Focus on water provision and sanitation in areas with the highest need
- Building new substations for electricity provision
- Provision of infrastructure:
  - Precinct plans as well as infrastructure management strategies
  - Building roads in areas identified for development in precinct plans and reducing the amount of gravel roads in the municipality
  - Upgrading and widening of roads which have large traffic volumes to provide better traffic flow and reduce accidents
  - Public transport infrastructure (taxi ranks and bus terminals)
  - Establishing collaborative partnerships in order to enhance the capabilities of the Municipality in terms of infrastructure provision
- Developing practical implementable municipal strategies and programmes
- Support for City Improvement Districts (CID's)

Problems that must be overcome in order to realise this goal include:

- A critical lack of basic services in areas such as Mahukule A, Mahukube, Lundi and Nsikazi
- New developments will need proper infrastructure for service delivery
- Municipal funds must be allocated to prioritised projects and activities
- Internal skills development programmes should have a specific focus to ensure that skills gaps can be appropriately filled
- Staff in the municipality should be used where they can be most effective
- There should be coordination between departments to ensure a unified focus for the development of municipality.
- In many areas of Mbombela, there is infrastructure and basic service provision which is not up to standard
- Crime is a problem in many areas of the municipality
- Electricity theft is a major problem within MLM

#### **2.9.5.2 Development objective 2: an inclusive municipal economy**

In order for economic growth in MLM to be sustainable an inclusive economy is essential. An inclusive economy in MLM would mean that there are no barriers to economic opportunity in the local economy whether it is geographic or social.

An inclusive economy in MLM would thus mean:

- Access to health and education facilities
- Access to infrastructure (transport, energy, communication)
- Access to government services
- An incentivised private sector and partnerships between the private and public sector to enable to create new economic opportunities
- A diversified local economy



- An enabling environment for the creation of economic opportunities
- No barriers to entering the local economy of Municipality (spatial and socio-economic barriers)

Potential projects towards this development objective include:

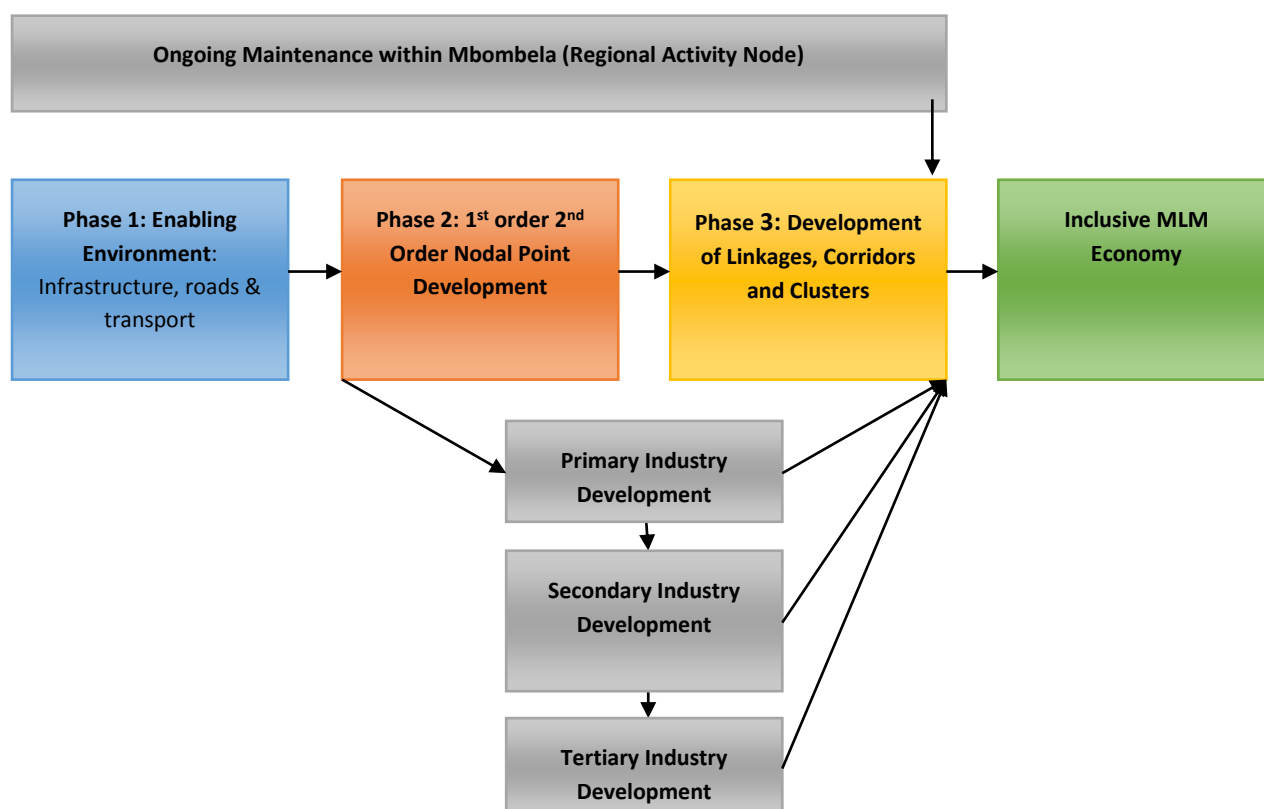
- Creation of new employment opportunities through the development of value chains in certain sectors to enhance the value-added procedures within MLM (decreasing imports and increasing final product exports) by means of cluster and corridor development.
- Promoting economic activity and in rural areas by providing basic services, infrastructure and creating an enabling environment for investment
- Skills development programmes so that the unemployed can acquire the necessary skills to be employed in the jobs that are being created by the LED strategy
- Transforming the local informal sector
- Aligning LED projects with the spatial planning of MLM
- Job linkage centre
- Re-establishment of MEDA
- SMME support in rural areas (SMME incubator)
- Enterprise development strategy

Problems that should be investigated before implementing projects in this development objective include:

- Lack of coordination between IDP, LED and SDF
- Lack of communication between the municipality, local communities and the private sector
- Large informal sectors in rural areas
- Majority of the population lives far away from economic opportunities
- Lack of compliance and administering of compliance of the local legislative framework in rural and informal settlements

Creating an inclusive MLM economy is a long term goal and ideally development should focus on the economic nodes in the municipality from which corridor and cluster development will follow, to ultimately be an inclusive economy. The first phase of developing an inclusive economy would be to create an enabling environment (Development Goal 1) with a focus on roads and transport development, not only of goods but of people as well. A large obstacle for creating an inclusive economy in MLM is the distance between employees and their place of employment.

**Diagram 2.9.5.2: Phased Inclusive Economy Development**



Mbombela is a regional activity node and ongoing maintenance and revitalisation of this node should take place through the development of an inclusive Municipal Economy. Development should first take place in the following 1<sup>st</sup> order and 2<sup>nd</sup> order nodal areas as identified in the SDF (2012): **White River, Hazyview, KaNyamazane, Msogwaba, Kabokweni, Swalala and Matsulu**. Once the nodal areas have been developed, there should be cluster and corridor development to other areas in Mbombela. Following this development principle can in the long run lead to an inclusive municipal economy.

### **Phase 1: Infrastructure, Roads and Transport**

This phase depends on Goal 1 as well as the availability of a public transport sector. Many residents of MLM live far away from the economic opportunities and make use of public transport to get to these locations. Public transport in MLM is predominantly the use of bus or taxi services. There are bus routes from numerous rural areas to the nodal points (Mbombela, White River, Hazyview etc.). The transport of goods in MLM is mostly done by trucks; the R40 as well as the N4 are important routes in terms of product transfers. The large volumes of trucks, busses and private vehicles in MLM make road safety very important. The roads that are used by public transport systems as well as the bus terminal should be focus points for development as these roads experience large numbers of traffic volumes every day. Investigating the possibility of rail as a form of public transport can also be explored.

## Phase 2: Nodal Development

The sectoral overview and opportunity analysis in previous sectors indicates in which sectors there are development potential. It is therefore necessary to link the appropriate sectors to the areas in which their development will be the most beneficial in terms of growth and employment.

The following sectors were identified for development in MLM:

- Agriculture
- Manufacturing
- Utilities
- Trade
- Tourism

The Table below indicates potential sector development projects based on information from the economic analysis and economic potential analysis.

**Table 2.9.5.2: Potential Sector Development Projects**

Sector	Projects	Description
Agriculture	1. Organic vegetable production	Organic vegetables are a recent trend in the agriculture sector. This project can be in the form of a community project where organic produce are produced for local markets as well as exports.
	2. Macadamia nut and oil production	This project would entail establishing new macadamia nut farms to produce nuts for consumption as well a plant to produce macadamia nut oil.
	3. Compost manufacturing from farm waste (SMME)	This project would follow the macadamia nut farm project where shells of macadamia nuts can be used to produce compost for the use of the farm as well as selling to the local markets.
	4. Aquaculture	A community fresh water fish farm can promote SMME development and employment in rural areas of MLM.
Manufacturing	6. Packaging plant for fruit exports (KMIA)	Establishing an export market through KMIA for fruits and vegetables would require a packaging plant near the airport where produce can be specifically packed according to the requirements for exports markets.
	7. Juice extraction (citrus, mango)	This project entails establishing a facility where juice can be extracted from local citrus fruits and mangoes for the local and export market as a way of adding value to the local agricultural sector.
	8. Production of essential oil from citrus peel	Citrus fruits are a very prominent crop in MLM; this project would entail producing essential oil from citrus peel that would be normally be waste in the production of other citrus products such as juice.
	9. Cosmetics from essential oils	This project links with the production of producing essential oils. This project develops the citrus value chain by producing cosmetics and soaps from local essential oils extracted from citrus peel.
	10. Eco-friendly packaging material	This project entails producing boxes and other packaging materials from recycled paper and plastic items as collected

Sector	Projects	Description
		from local recycling projects.
	11. Food processing for exports	This project can link with the organic food production project where organic produce is processed and sold for the export market (dried, juice, sauces etc.)
	12. Furniture production	This project would provide local communities or SMMEs the opportunity to learn skills and produce furniture from the wood of the local forestry industry.
	13. Arts & crafts manufacturing from recycled items	This project links with local recycling projects whereby arts and crafts from tins, plastic or glass can be produced for the local tourism market.
Utilities	14. Solar panel street lights installation	As a way to save electricity, street lights within Mbombela can be powered by solar panels.
	15. Solar geysers in new housing developments	New housing developments for local residents should make use of solar geysers as a way to save energy
	16. Business, schools and household recycling programme	This project entails having special bins or bags for recyclable materials in schools, local business areas and households as well as a plant where materials can be sorted to be distributed to projects for manufacturing (compost, crafts or packaging materials)
	17. Harvesting rain water in communities without water and new business developments	Water availability is a concern in MLM and the provision of water tanks to harvest rain water in communities can help decrease service delivery backlogs.
	18. Programme to encourage businesses and households to change to energy saving light bulbs	This project can be in the form of a marketing campaign to enlighten households and business about the importance of saving energy and through this campaign encourage local households and business to use energy saving light bulbs where possible.
Trade	19. Informal Trade Management Programme	Establishing a system to manage informal trade and establishing 'markets' which specifically cater for informal traders is important tools that can help manage informal trade in MLM.
	20. SMME retail development	Creating SMME business incubators which are in the business of trade in rural areas
Tourism	* See Development Goal #5	

### Phase 3: Corridor and Cluster Development

The third phase of creating an inclusive economy is corridor and cluster development. White River is an existing forestry cluster while Hazyview is an agriculture cluster and Mbombela is a regional commercial cluster. Value chain development will grow existing clusters and create opportunities for new local corridors which will promote a more inclusive economy as employment opportunities will not be limited to the nodal areas.

### **2.9.5.3 Development objective 3: an innovative and technologically advanced municipality**

Technological advancement can be in the form of service delivery, communication, energy provision and innovative manufacturing incubators. By ensuring that MLM is an innovative and technologically advanced municipality can mean that processes, service delivery and economic growth can occur at an optimal level and that there is an enabling environment for technologically advanced cluster developments. Partnerships between private sector and public sector are essential for technological advancements such as broadband and Wi-Fi internet connections in public areas. MLM can become a technologically advanced municipality through:

- Creating functioning ICT infrastructure (broadband connectivity)
- Skills development in technological changes in certain sectors, for instance agriculture or manufacturing
- Technologically advanced industrial parks
- A computer literate population
- Using technology to improve service delivery

Projects towards this development goal can include:

- Providing internet connectivity to local schools and skills development institutions
- Wi-Fi Hotspots in the CBD and places such as libraries
- Community computer literate program
- E-services
- 'Smart' crime fighting and emergency management
- Mobile internet cafes in rural areas
- Improving the municipal call centre to be available 24 hours

Problems in MLM in terms of access to internet and computers:

- An estimated 32% of the people in MLM have access to the internet, of which 57% access the internet via their cell phones and only 17% have access at home.
- Access to a computer is limited to 20% of the MLM population
- Rural areas in MLM should not be excluded from technological advancements (inclusive economy).

### **2.9.5.4 Development objective 4: an education and skills development orientated municipality**

A university city can be defined as a city whose economy is closely related with the activities at the university and supported by university structures; this would typically include university clinics, libraries, business incubators etc. A university city is typically a city whose population is dominated by the university population. Many university cities are also centres for technological research and innovative start-ups. University cities in South Africa include Stellenbosch and Potchefstroom.

Conflict can easily arise between local government and higher education facilities, especially if there are a large number of students. Issues that normally arise are due to housing concerns, noise levels, crime concerns and traffic congestions. It is therefore very important that there are open lines of communication between local government and the higher education facilities.

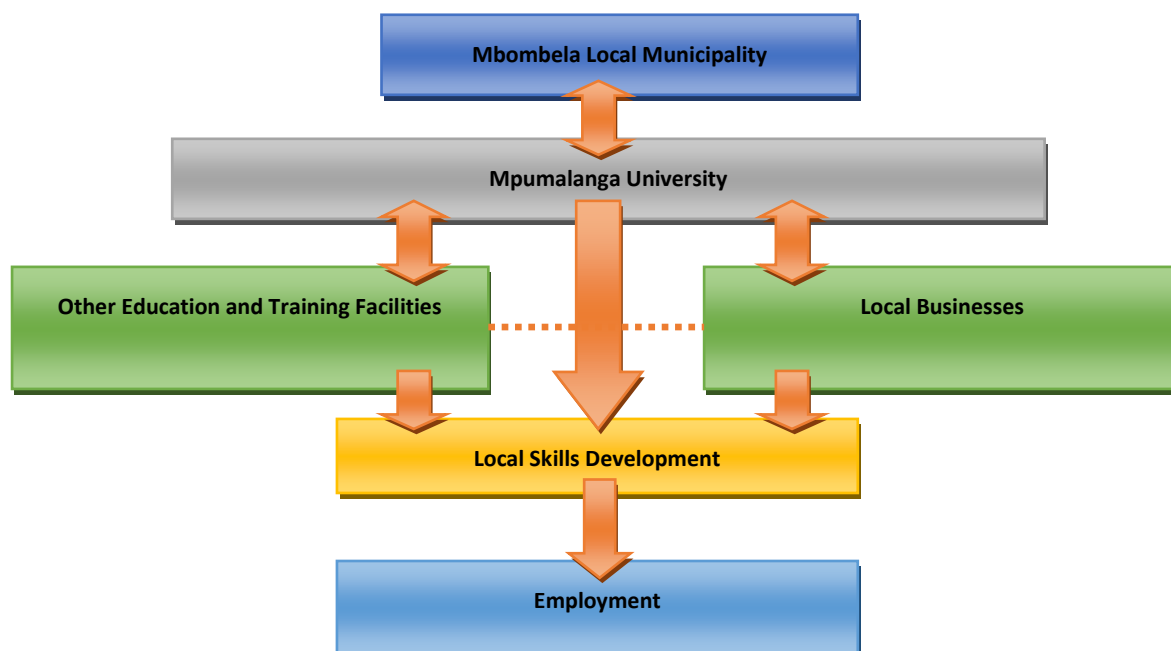
MLM has a number of higher education facilities, especially in Mbombela. These education facilities include: a UNISA office, the Ehlanzeni FET College, a Tshwane University of Technology (TUT) Campus etc. as well as the development of the University of Mpumalanga.

The University of Mpumalanga's main campus is situated at the Lowveld College of Agriculture and has two other campuses; the hospitality school in KaNyamazane and the Siyabuswa Education Campus. The Education Campus is not located within the borders of MLM.

MLM will not be a traditional university city where the local economy is mostly dependant on the operations of the University but the Mpumalanga University, together with other higher education facilities will assist to fill some of the economic and socio-economic gaps that are prevalent in the MLM.

The Diagram below indicates the framework with which the partnership between local education service providers, business and the local municipality can work together to work towards an education and skills development municipality.

**Diagram 2.9.5.4: Skills Development Framework**



Focus points for developing MLM into an education and skills development focused municipality:

- There is a large majority of the population that have a lack in education
- The University will improve access to higher education for local communities
- High youth unemployment rates are prevalent in MLM
- The University will assist in developing the local agricultural and tourism sector
- The University will create employment (temporary and permanent)

- By focussing on tourism and agriculture studies, the university can ensure growth in these sectors
- Future commercial studies at the university can be very beneficial towards to local economy as Mbombela is the finance and business hub of the Province
- Together with the municipality and other institutions, skills shortages can be addresses and the importance of an high school education can be promoted in MLM
- By working together with other education and training facilities, the University can provide assistance in terms of accreditation of courses, guest lecturers etc.
- Collaboration volunteer programmes between institutions can directly benefit local communities
- Encouraging post graduate research at higher education facilities in MLM

The municipality can assist in maximising the benefits from the University by:

- Ensuring that there are basic services and infrastructure at university developments
- Working together with the university to ensure that there is easy access to campus and the necessary facilities for example, shops, libraries, book stores etc.
- Collaborating with university in terms of spatial planning in areas surrounding the municipality
- Creating a job linkage programme with the university and local businesses to facilitate linking graduated with job opportunities or internships within MLM to ensure skills are retained within the municipality
- Creating a partnership with the university to create community and volunteer projects in which students can participate and build the local community
- Higher education institutions can collaborate with each other and the municipality to host facilitate courses or classes in the rural areas
- Developing a skills development centre for vocational education and training

Currently, the university is still in its development phase; with only 100 students being able to enrol for the B(Ed) and 20 students for the Bachelor of Agriculture programme. There is also space available for 20 students in for the Diploma in Hospitality Management programme. The municipality can therefore at this stage only ensure that adequate infrastructure is provided to the University and that the development of the university is part of MLM spatial planning. As the university develops en grows, the municipality must collaborate with the University and encourage their participation in local economic development.

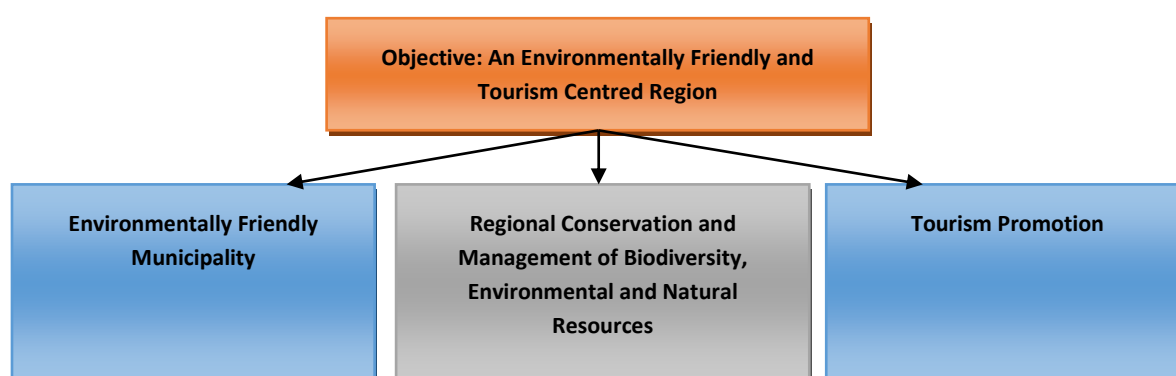
- Skills development should be in those sectors which have been identified for development as well as the prominent sectors in MLM.
- Not only is it important to improve skills in MLM to ensure that sectors have adequately skilled employees and that there is a larger proportion of the population who have higher education but there should also be a focus on primary and high schools and the importance of obtaining a National Senior Certificate.
- MLM can assist in ensuring that schools are an environment constructive to learning by ensuring that there are functioning services like running water and electricity. The municipality

can also assist in ensuring that schools have books, the necessary equipment and adequate libraries to help learners make the most of their education.

#### **2.9.5.5 Development objective 5: an environmentally friendly and tourism centred region**

This development objective is based on a two pronged approach:

**Diagram 2.9.5.5: Development Objective 5 – Approach**



##### **a) Environmentally Friendly Municipality**

Developing MLM into an environmentally friendly municipality means that the municipality creates a favourable environment for recycling and waste management activities; encourages sustainable production practices and promotes the use of alternative energy sources.

MLM can be transformed into an environmentally friendly municipality by:

- Promoting the importance of 'reduce, re-use and recycle' in local communities
- Encouraging new developments to use products such as solar panels for electricity, solar geysers, energy saving light bulbs and environmentally friendly building materials and water tanks to harvest rain water.
- Encouraging businesses and households to use energy and water more efficiently and to reduce waste
- Creating more environmentally friendly practices within the day-to-day functioning of the Municipality.
- Utilising alternative energy sources to reduce infrastructure backlogs in rural communities (electricity and solar geysers)
- Reducing the carbon footprint of the Municipality
- Lobbying nationally for power to be put back into the grid by residential generation options



Potential projects:

- Recycling programmes (involve schools, businesses and local communities)
- Manufacture products from recycled materials for the tourism sector
- Organic waste to compost programme
- Alternative energy for rural communities
- Support for CIDs/keep Mbombela clean projects
- Waste to energy production
- Advertisement campaign on recycling, water and electricity use in MLM to inspire the local communities and businesses to become more environmentally conscious

Community involvement in environmental protection is essential but unfortunately very poor waste management systems are in place in Mbombela; 60% of residents use their own refuse dumps to dispose of waste which can have very negative environmental impacts. Addressing this issue should be a priority while transforming MLM into an environmentally friendly municipality.

#### **b) Conservation and Management of Biodiversity, Environmental and Natural Resources.**

The natural environment of MLM and surrounding areas play a very important role in the local economy of the region. The region is renowned for the Kruger National Park as well as other natural tourist attractions. Conservation and sustainable agricultural methods must thus be of priority to the region.



The increase in the population, especially in MLM will have a negative effect on the natural environment. Deforestation, overgrazing, erosion and water pollution as a result of informal human settlements can all have negative effects on the environment which in turn can have a negative result on the regional tourism industry and the rural agricultural sector.

It is therefore necessary that local government, tourism stakeholders and the local community work together to protect the eco-systems and natural environment of the region as it can form valuable linkages to the tourism sector of the region and assist in creating new employment opportunities for the local communities.

Potential projects for conservation and tourism promotion in the region includes:

- Sustainable agriculture programme in rural areas
- Management of rivers, streams, wetlands etc.
- Addressing illegal sand mining in rural areas

It is very important to educate local communities on the importance of conservation and sustainable agricultural practises. Not only for its affect on tourism but also on the livelihoods of future generations

### **c) Tourism Promotion**

As previously mentioned the natural environment of MLM as well as in the surrounding areas play an important role in local tourism development; but this is not the only aspect to tourism in MLM.

The following types of tourism should be developed and promoted within MLM:

- Adventure tourism
- Cultural tourism
- Cross-border shopping tourism (Mozambique and Swaziland)
- Events tourism (ICC development, Mbombela Stadium, local festivals, etc.)
- Rural/township tourism

Potential projects in terms of tourism development thus include:

- Developing existing conservation areas in MLM into tourism attractions
- Working together with other local municipalities and tourism stakeholders to create regional tourism routes and packages
- Promoting community tourism in areas surrounding the Kruger National Park (rural tours, local arts & crafts manufacturing etc.)
- Creating a Mbombela Tourism Development Strategy which will promote the different types of tourism which are mentioned above in MLM as well as marketing an branding of MLM as a tourist destination

### **d) Tourism Branding**

Branding is an important tool to market an area to potential tourists. MLM falls within the branding area of Kruger Lowveld Tourism who promotes tourism in the following towns and surrounding areas:

- |                      |                             |
|----------------------|-----------------------------|
| ● Hoedspruit         | ● Schoemanskloof            |
| ● Bushbuckridge      | ● eManzana (Badplaas)       |
| ● <b>Hazyview</b>    | ● Malelane                  |
| ● <b>White River</b> | ● Komatipoort               |
| ● <b>Mbombela</b>    | ● Kruger National Park area |

It is important when branding MLM as a tourist destination and a gateway to the region, to collaborate and align with existing branding of the area – such as the Kruger Lowveld brand. By working together with this brand, together with the Kruger Lowveld Chamber of Business and Tourism (KLCBT), tourism linkages to other areas can be strengthened and there can be collective tourism promotion. It is also important to create a more aligned branding strategy between private and public sectors. 'Kruger Lowveld' should be used to attract tourists to all the activities and attractions in the area and 'the city of excellence' should be true to its description in terms of services delivery and infrastructure, safety and cleanliness to ensure tourists to stay longer and return to MLM.



#### 2.9.6 LED projects

Each project identified in the MLM LED is classified according to the following of **types** of projects:

- **Quick win projects:** These projects can be implemented within a maximum of 6 months and show a quick success. This will ensure that awareness of the strategy is raised, the commitment of stakeholders is proven and assist stimulate the momentum required to implement a wide reaching economic strategy.
- **Anchor projects:** These projects are flagship projects aimed primarily at facilitating and attaining economic development. These projects should be functionally focused and will represent the primary marketable development drivers in the study area. These projects are generally aimed at the medium to long term.
- **Supportive projects:** These projects will play a supporting role for both the catalytic as well as the community need projects. An example in this regard could be upgrading of roads.
- **Identified need projects:** The needs identified by the local community in the study area are as important as any other project and thus also require facilitation.
- **Skills linkage projects:** These projects relate to opportunities of local economic development service provision such as municipal labour-intensive projects where local community members with the appropriate skills can be employed or up-skilled.

The Table below indicates the priority of each of the LED projects as well as the type of project.

**Table 2.9.4: Project Prioritisation**

Project	Priority	Type
<b>Development Goal 1: An Efficient and Enabling Municipality with Exceptional Infrastructure</b>		
1.1 Reduction of service delivery backlogs through inter-departmental collaboration	1	Anchor
1.2 Building of roads in areas identified for development	2	Supportive
1.3 Creating precinct plans	3	Supportive
1.4 Internal skills development programme	4	Quick win
1.5 Inter-departmental cooperation and teambuilding	5	Quick win
<b>Development Goal 2: An Inclusive Municipal Economy</b>		
2.1 SMME Incubator	1	Anchor
2.2 Macadamia nut and oil production	2	Anchor
2.3 Job Linkage Centre	3	Identified need
2.4 Informal Trade Management Programme	4	Quick win
2.5 SMME retail development	5	Identified need
2.6 Packaging plant for fruit exports (KMIA)	6	Anchor
2.7 Food processing for exports	7	Anchor
2.8 Furniture production	8	Anchor
2.9 Organic vegetable production	9	Anchor
2.10 Aquaculture	10	Anchor
2.10 Compost manufacturing from farm waste (SMME)	11	Anchor
2.11 Juice extraction (citrus, mango)	12	Anchor
2.12 Production of essential oil from citrus peel	13	Anchor
2.13 Eco-friendly packaging material	14	Anchor
2.14 Re-establishment of MEDA	15	Quick Win
2.15 Mbombela Corporate Social Investment Scheme	16	Quick win
2.16 Cosmetics from essential oils	17	Anchor
2.17 Mbombela Economic Development Partnership	18	Quick Win
2.18 Traffic and public transport strategy	19	Supportive
<b>Development Goal 3: An Innovative &amp; Technologically Advanced Municipality</b>		
3.1 Wi-Fi project (CBD, Schools, Libraries)	1	Quick win
3.2 Community Computer Programme	2	Identified need
3.3 E-services	3	Quick win

Project	Priority	Type
<b>Development Goal 4: An Education and Skills Development Orientated Municipality</b>		
4.1 Internship and Trainee Programme	1	Identified need
4.2 Youth Development Programme & Skills Centre	2	Identified need
4.3 Mpumalanga University Service Provision	3	Supportive
4.4 Mbombela Higher Education Partnership	4	Quick win
4.5 Sectoral Skills Audit	5	Supportive
4.6 Mbombela Schools Development Programme	6	Identified need
<b>Development Goal 5: An Environmentally Friendly and Tourism Centred Municipality</b>		
5.1 Community tourism projects	1	Identified need
5.2 New tourism development in conservation areas	2	Anchor
5.3 Arts & crafts manufacturing from recycled items	3	Skills linkage
5.4 Recycling programmes (involve schools, businesses and local communities)	4	Skills linkage
5.5 Regional tourism routes and packages	5	Quick win
5.6 City Improvement District (CID) Support Programme	6	Quick win
5.7 Organic waste beneficiation	7	Anchor
5.8 Waste to Energy	8	Anchor
5.9 Sustainable agriculture programme	9	Quick win
5.10 Solar geysers in new housing developments	10	Anchor
5.11 Harvesting rain water in communities without water and new business developments	11	Anchor
5.12 Solar panel street lights installation	12	Anchor
5.13 Programme to encourage businesses and households to change to energy saving light bulbs	13	Quick win

### 2.9.7 LED forum

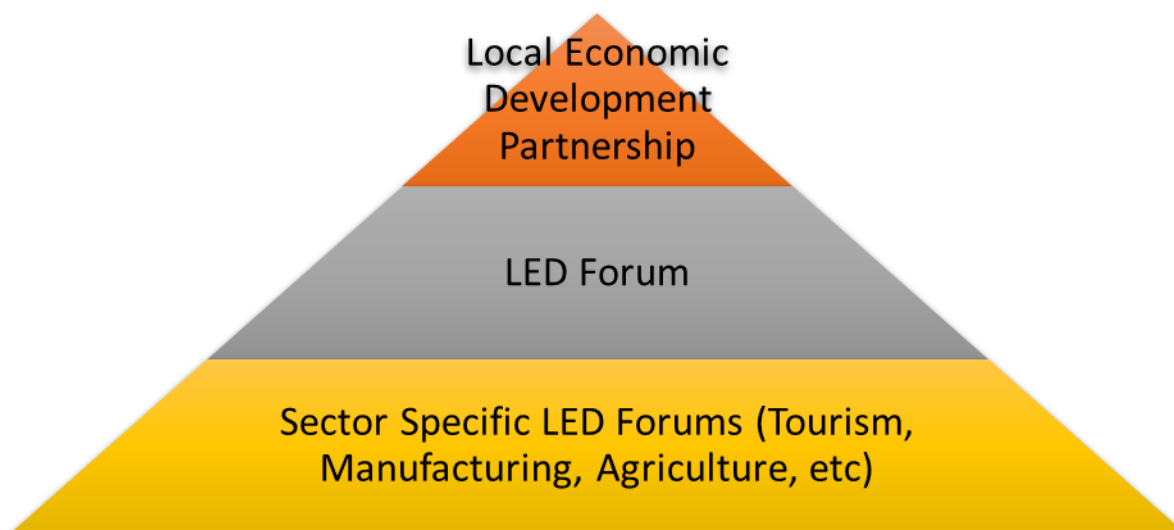
The LED Forum is the backbone for implementation of LED projects as the stakeholders will analyse the current economic challenges in the municipality and how to address these challenges, in their specialised field. The forum plays an important role in ensuring community members and local stakeholders are informed of economic happenings in their local areas and how to benefit and contribute to projects.

The main objective to establishing a LED Forum is to ensure:

- The participation and input from the local community,
- Businesses and other stakeholders within the local municipality that will enable co-ordination between local stakeholders,
- Mobilisation of resources, obtaining commitment as well as establishing and maintaining a common vision.

The forum operates in a partnership approach as indicated in the Diagram below:

**Figure 2.9.6: LED Forum**



These forums are important and critical tools required in bridging the communication gap and obtaining a common understanding between the local municipality and the community at large. Furthermore these forums also provide the platform for the Local Municipality to form partnerships with the different stakeholders.

In general a LED Forum consists of the private, public and community sectors. MLM should also seek to involve a greater number of representatives from various government departments. This will increase access to resources as well as provide a different perspective on ensuring and enabling economic growth within the local municipality.

## **2.10 SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

In 2012, the municipality approved its 2030 Spatial Development Framework to guide and inform land development and management. The approved SDF gives spatial effect to multi-sectoral projects identified in the IDP as well as assist the municipality to co-ordinate the implementation of the various sector plans.

This section gives a summary of key spatial aspects and development indicators that will inform the development of the municipality.

### **2.10.1 SPATIAL ANALYSIS**

This section outlines biophysical factors that influence where and how people in the municipality settle and organise themselves in space.

### 2.10.1.1 Climate

Mbombela is characterised by a humid subtropical climate with mild winters and warm summers. The average daily temperature fluctuates from 6 °C in winter (June and July) to 29 °C in summer (January, February). The average rainfall varies from 10mm during the winter (June, July and August) to 120mm during summer (November, December, January and February). The highest average rainfall is recorded in December and January. The geographic distribution of rainfall is as follows:

- The highest rainfall (800-1500mm) is recorded in the areas surrounding Ngodwana, Kaapsehoop, and Elandshoek to the west and in the area north-west of White River town.
- The Crocodile River catchment area and a north-south belt, including White River, Sabie River, Longmere Dam, Klipkoppie Dam and Da Gama Dam fall within a 700–800mm rainfall zone.
- The eastern areas receive the lowest annual rainfall between 400–700mm.

### 2.10.1.2 Geology

The geology types occurring in the municipal area can be summarised as follows:

- A large portion of Mbombela is underlain with the Granite Group which covers most of the central, northern and eastern areas.
- Highly permeable and erodible, colluvial sands and residual soils overlay the granitic bedrock (Potassic Gneiss and Migmatite) in the Kanyamazane area.
- The western part has a variety of geology groups including Shale, Dolomite, Quartzite, Andesite, Ultramafic rocks and Gneiss. Dolomite rocks give rise to caustic features; the most notable in Mbombela is the 1.8km long Sudwala Caves.
- Hazyview is underlain by Granodiorite and Matsulu is underlain by Gneiss.

Economic geology is concerned with earth materials that can be used for economic and/or industrial purposes. These include precious and base metals, non-metallic mineral, construction grade stone, petroleum minerals, coal and water.

Minerals and metal deposits deriving from the geology groups in Mbombela include gold, chrysotile (asbestos) and limestone, mainly located along the escarpment in the western part. The central, northern and eastern sections of Mbombela do not contain any minerals worthy of exploitation. Mbombela has limited mining resources worthy of driving the economy as compared to other municipalities within Mpumalanga that have gold and coal mines. The mining deposits are considered noteworthy:

- The mine north of Kaapschehoop is continuously producing asbestos.
- Crusher quarries exist at Alkmaar, Karino, White River and Hazyview.
- In the western part there are various localities where gold deposits occur and where it has already been exploited.
- Two mines situated north and north-east of Kaapsehoop respectively, are abandoned.
- Small scale illegal sand mining is taking place from river beds, mainly in the Nsikaz area (Gutshwa River).

### **2.10.1.3 Topography**

Mbombela lies on the eastern edge of the Drakensberg mountain range. The area can be divided into three distinct physiographic regions based on the north-south orientation of the Drakensberg mountain range, namely, highveld, escarpment and lowveld.

The topography ranges from mountainous areas in the western parts to gently sloping areas in the eastern parts. The area falls from a height of approximately 1200m above sea level in the southern-western part to 350m in the north-eastern parts. A slope analysis, based on slope data received from the National Department of Agriculture, Forestry and Fisheries, presents areas with slopes that vary between  $\leq 2\%$  (level to very gently slope) and  $\geq 20\%$  (steep slopes). Accordingly, most of the municipality consists of steep slopes.

### **2.10.1.4 Hydrology**

Mbombela is situated within two sub-catchments that constitute the main Nkomati River catchment area. The two sub-catchments are the Crocodile River catchment area and the Sabie-Sand catchment area. The Crocodile River runs in a west-east direction across the middle of the municipality and the Sabie River runs in a west-east direction along the northern boundary of the municipality. The Elands River, running south-east to north-west, is the main tributary flowing into the Crocodile River. The North Sand River, running north-south, is the main tributary flowing into the Sabie River. Other rivers of note include Ngodwana River, Nels River, White River, White Waters River, Gutshwa River, Nsikazi River, Houtbosloop River, Lupelule River, Rietspruit River and Blinkwater River.

The main dams in Mbombela are Longmere, Ngodwana, Da Gama, Klipkopje, Primkop, Nsikazana, Friedenheim, Kweni (situated outside Mbombela in Thaba Chweu), Witklip (situated outside Mbombela in Thaba Chweu) and Inyaka (situated outside Mbombela in Bushbuckridge).

### **2.10.1.5 Geohydrology**

The Kanyamazane area is underlain by a granite aquifer which is estimated to store approximately 5000m of water per km<sup>2</sup> and receives  $\pm 25\,000\text{m}^3$  per annum of recharge from rainfall. Large exploitation of groundwater is limited due to the physical hydraulic nature of granite aquifers. Groundwater quality is good although contamination is taking place. Groundwater drainage is in an easterly direction. The area to the north of Mbombela is typically underlain by un-oxidised residual dolomite soils however some of the areas appear to be oxidised and as a consequence are likely to be very permeable. Other areas may have sinkholes forming as a result of the poor drainage and where the dolomite rock is less than 6 meter deep.

### **2.10.1.6 Vegetation**

The most dominant vegetation type is the Legogote Sour Bushveld, covering most of the western, central and northern parts. The Highveld regions in the west is characterised by grassland vegetation. Typical plants include red-hot poker, pineapple, lilies, scillas, gladioli, watsonias, brunsvigias and numerous terrestrial orchards and summer rainfall proteas. The Lowveld region is characterised by the Croc Gorge Mountain Bushveld, Malalane Mountain Bushveld and Pretoriuskop Sour Bushveld.



The Escarpment is characterised by the Northern Escarpment Dolomite Grasslands, Steenkamsberg Montane Grassland, Northern Escarpment Dolomite Grassland and Long Tom Pass Montane.

#### **2.10.1.7 Biodiversity**

Mpumalanga Biodiversity Conservation Plan (MBCP) is a spatial plan that groups the province's biodiversity assets into six conservation categories based on the measured distribution of hundreds of biodiversity and ecological features throughout the province. The MBCP for Mpumalanga was superimposed on the municipal area. The following is evident from the plan:

- Protected areas such as Kruger National Park, Botanical Garden,
- Irreplaceable areas mainly include the Crocodile Gorge and western escarpment areas stretching from Elandschoek to Kaapsehoop, with a few patches scattered in Schoemanskloof.
- Highly significant areas are predominantly found in the western part of the municipality. It is also found, to a lesser extent, around Barberton Nature Reserve, at Luphisi, Mpakeni, Numbi and between White River and Rocky Drift.
- Important and necessary – includes an area stretching from Numbi to Legogote, an area at Rocky Drift, an area stretching from Mataffin to Schagen and further north-east and a few patches along the southern municipal boundary.
- Least concern – these areas are focused in the eastern part of the municipality, east of the R40.
- No natural habitat remaining – includes the areas that are settled on, forestry areas and areas used for irrigation purposes.
- Ecological and aquatic corridors – The Sabie and Crocodile Rivers are both categorised as ecological and aquatic corridors.

The largest protected area is the Kruger National Park followed by the Mthethomusha Nature Reserve situated on the border of the Kruger National Park. The plateau at Kaapsehoop is an important area for conservation of plants, particularly herbaceous grasslands species. This area also has the third largest breeding population of Blue Swallow in South Africa. The Crocodile Gorge has a high scenic value and a high diversity of habitats and is considered an area of particular ecological and conservation importance.

#### **2.10.1.8 Agricultural capability**

Agricultural land capability is the total suitability for use, in an ecologically sustainable way, for crops, for grazing, for woodland and for wildlife. The land with a very low agricultural capability coincides with the mountainous areas. The land with a low agricultural capability is located in the Kruger National Park, Schoemanskloof, Ngodwana, at Pienaar and Daantjie and north-east of Legogote. The larger extent of the municipality contains land with a medium agricultural capability. The land with a high agricultural capability is located at Kiepersol to the north and along the Crocodile River and its tributary to the west. The weathering of different geology types determine the type of soils (depth, texture etc.), minerals and metals to be found in different areas, which together with other factors, determines mining possibilities, agricultural opportunities and vegetation types.

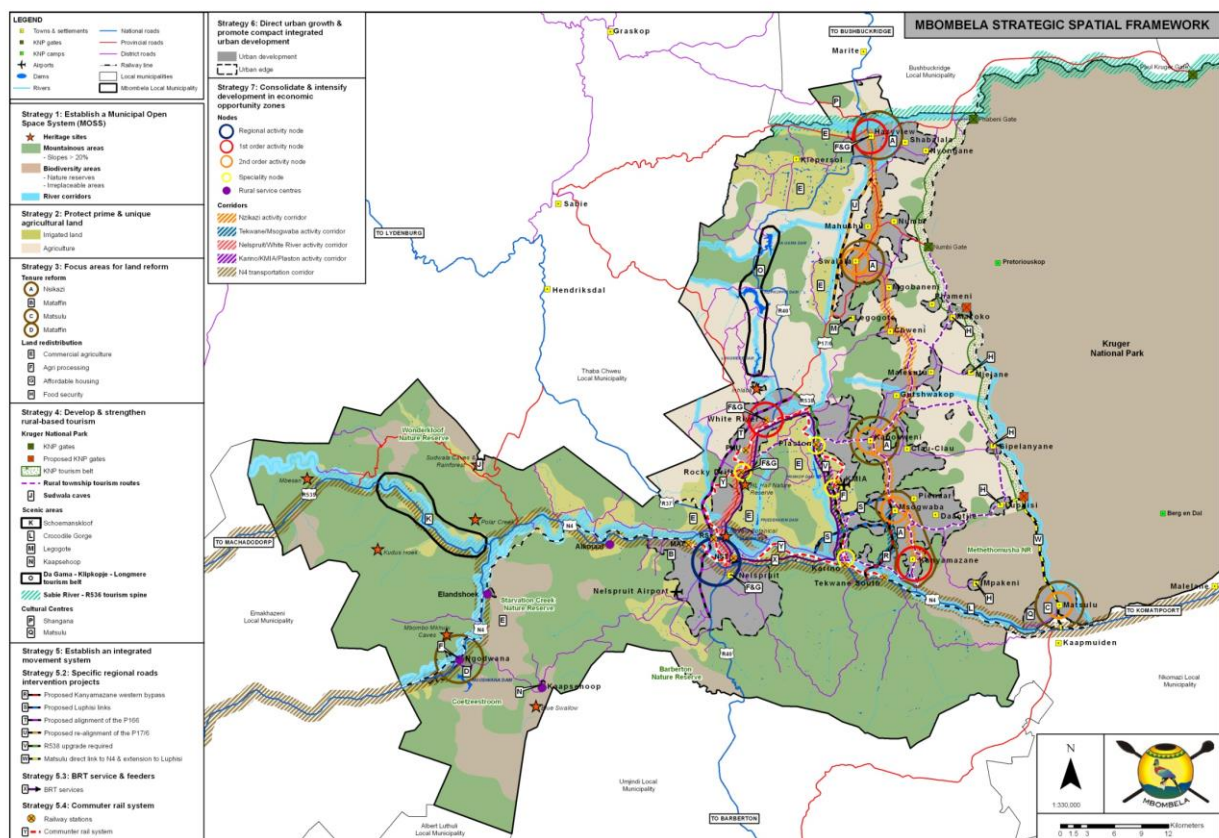
### **2.10.2 STRATEGIC SPATIAL FRAMEWORK**

The municipality's spatial vision is to achieve sustainable development in respect of people, economy and environment. In order to achieve the spatial vision, the municipality has identified the following 7 spatial strategies:

- Establish a Municipal Open Space System
- Protect prime and unique agricultural land
- Focus areas for land reform
- Develop and strengthen rural-based tourism
- Establish an integrated movement system
- Direct urban growth and promote compact integrated development
- Consolidate and intensify financial year development in economic opportunity zones

The above strategies are the ones that are going to guide the future development of Mbombela. Figure 2.10.2 shows the desired spatial pattern of the municipality informed by the spatial strategies.

Figure 2.10.2: The MLM strategic spatial framework



Source: MLM SDF, 2012

### 2.10.2.1 Establish a Municipal Open Space System (MOSS)

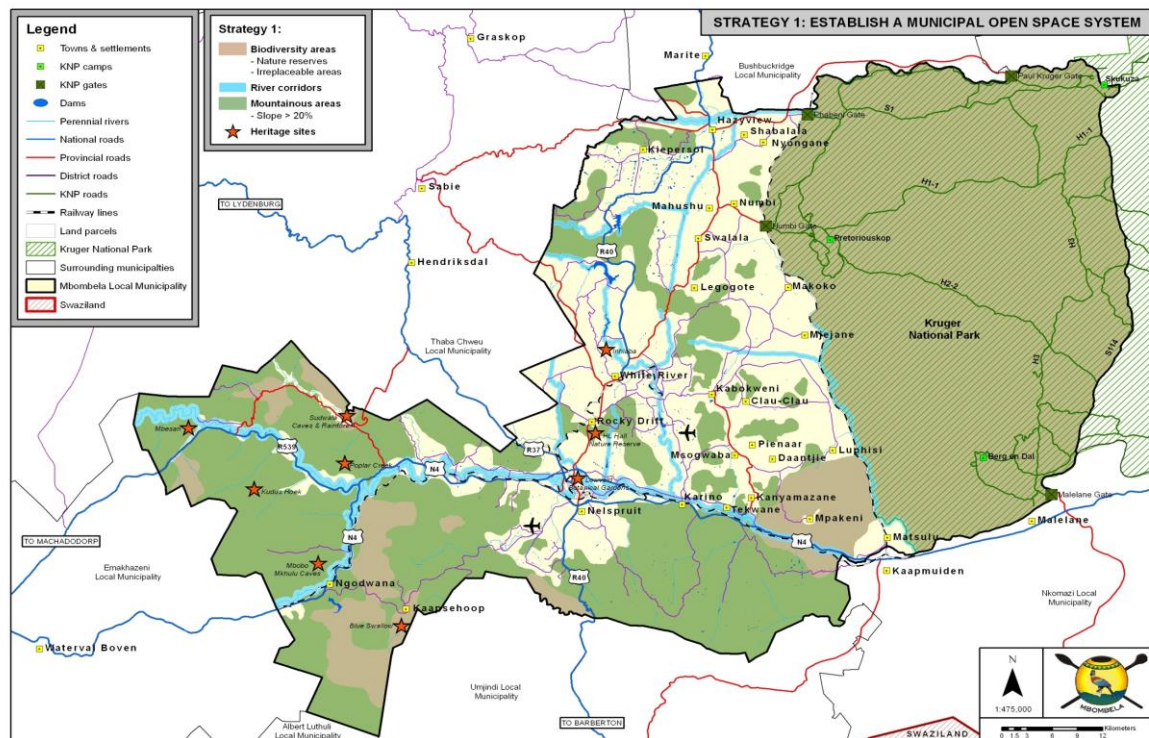
Mbombela's geophysical features (such as mountains and plains), natural resources (such as biodiversity and hydrological systems) and cultural landscapes are central to the way in which residents and visitors identify with Mbombela.

People use natural and more formally developed open spaces for exercise, recreation, and cultural and religious activities, but also derive a sense of well-being from viewing open space, or merely

knowing it is there to be used. In addition, by using the ecological services of nature, Mbombela reduces some of its operating costs, e.g. reeds in wetlands help purify financial year stormwater, and improve river water quality.

For these resources to be used and enjoyed by present and future generations, it is critical that they are defined and protected. Mbombela's protection-worthy natural resources and assets will determine where urban development should not go in the medium and longer term, and where the impact of development must be carefully managed. Refer to figure 2.10.2.1 for this strategy map.

Figure 2.10.2.1: Strategy 1: Establish a Municipal Open Space System (MOSS)



Source: MLM SDF, 2012

## 2.10.2.2 Protect prime and unique Agricultural land

Economic development and national food security depend on the availability of productive and fertile agricultural land, which is consistently threatened by the demand for land for residential and industrial development.

The Conservation of Agricultural Resources Act (Act 43 of 1983) provides for the conservation of natural agricultural resources through prevention of erosion and the destruction of water resources, and veld protection measures. Currently the retention of productive agricultural land is administered through the Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) which controls the subdivision of agricultural land and its use for purposes other than agriculture. In the near future the use of this scarce resource will be regulated in terms of the Sustainable Utilisation of Agricultural Resource Bill (SAUR). Enshrined in the SUAR is the national policy on the protection of high potential and unique



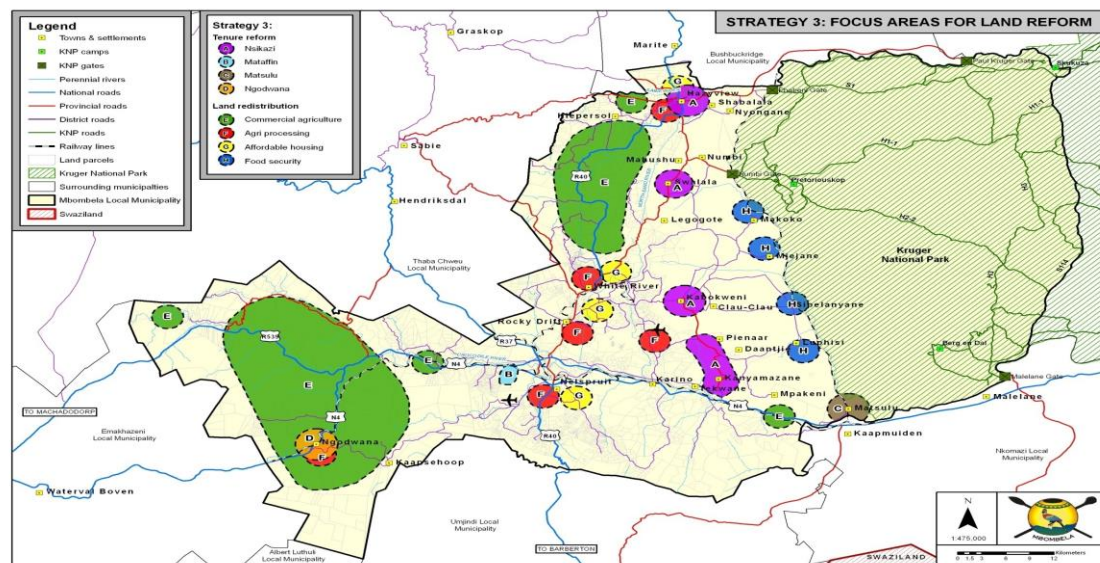
In view of the above, the municipality will ensure that the development does not compromise the production of prime and unique agricultural land within the municipal area. Figure 2.10.2.2 below show the strategy.

[illegible]

### 2.10.2.3 Focus areas for land reform

This strategy aims to identify financial year land reform focus areas in the municipality in order to achieve the government objectives of providing tenure security that creates socio-economic opportunities of people living and working on farms and in communal areas, providing land for sustainable human settlements, industrial and economic development, providing efficient land use and land administration services and providing skills development framework for agrarian land reform to all relevant stakeholders. Figure 2.10.2.3 show the map of this strategy.

Figure 2.10.2.3: **Strategy 3: Focus areas for land reform**

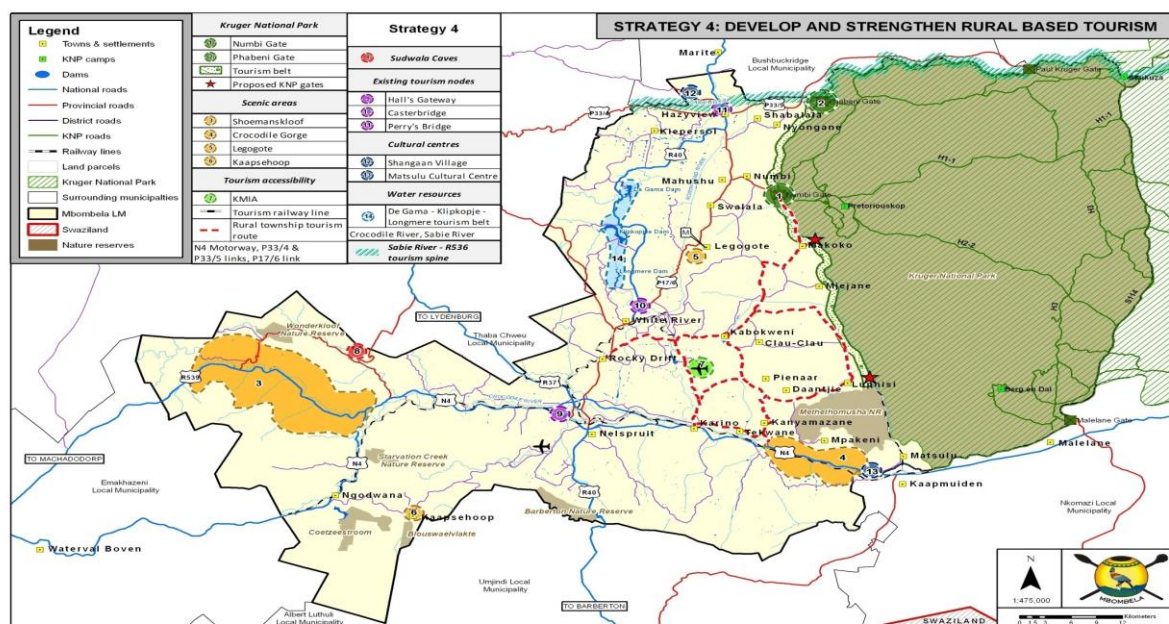


Source: **MLM SDF, 2012**

## 2.10.2.4 Develop and strengthen rural-based tourism

The scenic environment (natural resources), coupled with numerous attractions, rich cultural heritage and Kruger National Park, being one of the top ten tourist attractions in South Africa, make Mbombela a sought after destination to tourists. These attractions need to be consolidated into a municipal wide tourism destination network and need to be made even more accessible. Such a network should form an integral part of the broader Mpumalanga Tourism Growth Strategy. Refer to figure 2.10.2.4 for the map of the strategy.

Figure 2.10.2.4: **Strategy 4: Develop and strengthen rural-based tourism**





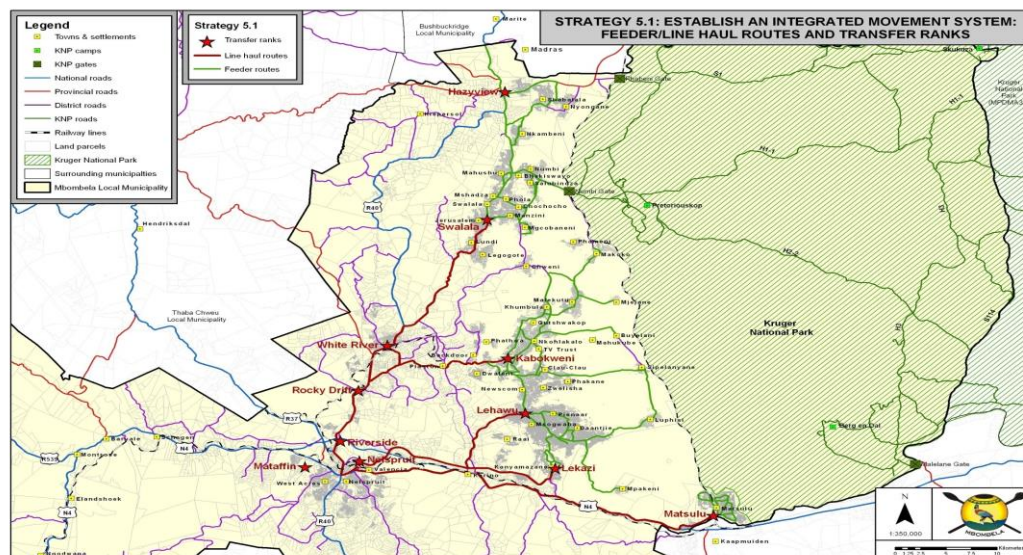
Source: MLM SDF, 2012

#### 2.10.2.5 Establish an integrated movement system

Mbombela must have a movement system that provides all residents with convenient and affordable access to the municipality's resources and amenities. This movement system have a profound impact on spatial development patterns and accessibility, and hence on economic and social opportunity. The aim of this strategy is improve mobility and linkage between the eastern and western built-up areas of Mbombela and to promote spatial reconstruction and integration.

In line with Mbombela's Integrated Transport Plan (ITP) and Land Use Transportation Strategy (LUTS), the movement system cannot simply be reactive to existing demand patterns but must be structured to cater for possible future demands. The municipality therefore will focus on taxi feeder (line haul system), regional roads interventions, bus rapid transit system and commuter rail system. Refer to figure 2.10.2.5 for the map of this strategy.

Figure 2.10.2.5: **Strategy 5: Establish an integrated movement system**



Source: MLM SDF, 2012

#### 2.10.2.6 Direct urban growth and promote compact integrated development

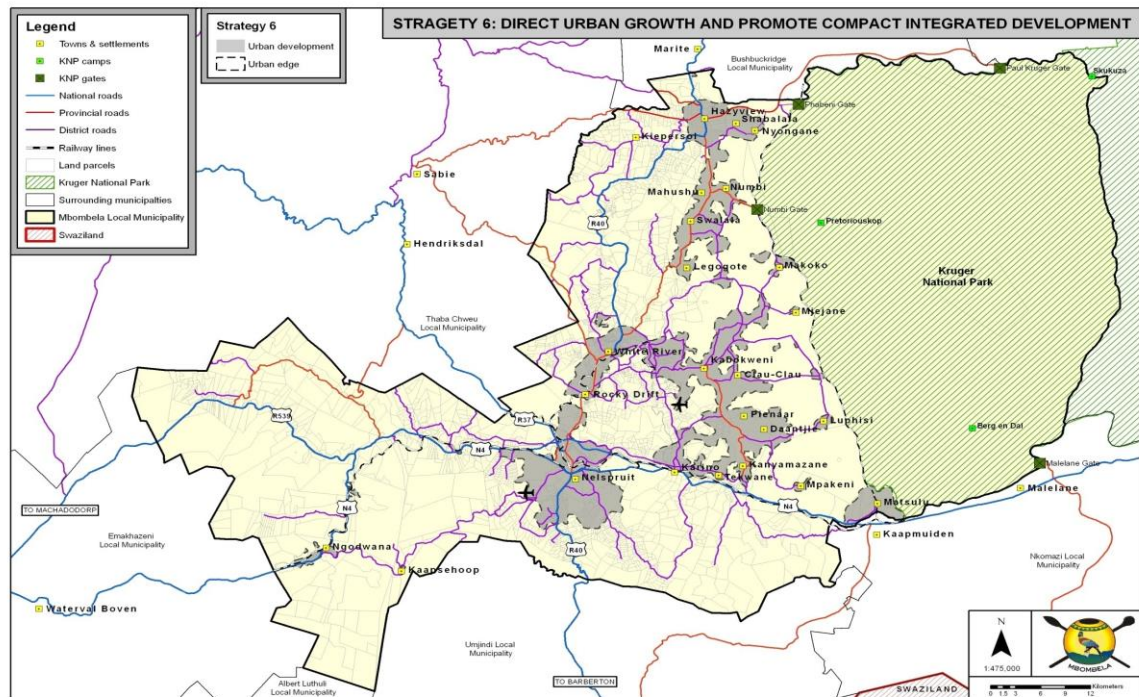
Mbombela needs actively to pursue a compact form of development, where growth is directed towards areas suitable for development, and away from important resource areas and hazards. The future spatial development of the municipality needs to be efficient; needs to make the most of existing infrastructure investments and capacities, and the resources required for the adequate maintenance of these systems, before creating new infrastructure and maintenance demands.

Land is a scarce resource in the municipality and a delicate balancing act is needed to deal with competing needs for conservation, productive land and urban development. The municipality will improve its efficiency and sustainability by helping to protect the environmentally sensitive land by reducing demand for this land, making better use of the municipality's limited resources for infrastructure investments and maintenance and supporting more transport options, as higher densities will provide the required thresholds to make public transport viable and offering a better,

more convenient lifestyle for people who cannot drive, such as elderly, very young and disable people, as a greater number of facilities and opportunities will be accessible by foot, bicycle or public transport.

Compact settlements will be achieved through introducing planning tools that contain the settlement footprint (through urban edges) and encourage responsible densification (through strategic infilling and the intensification of land uses within the existing footprint, aligned with concentrations of economic activity, public transport, infrastructure and amenities). Refer to figure 2.10.2.6 for the map of this strategy.

Figure 2.10.2.6: **Strategy 6: Direct urban growth and promote compact integrated development**



Source: **MLM SDF, 2012**

### 2.10.2.7 Consolidate and intensify development in Economic Opportunity Zones

This strategy is advocating that economic activity (formal and informal) be encouraged to locate within economic opportunity zones across the municipality, related to the accessibility grid. These opportunity zones will be focal points for enabling public sector infrastructure investment (information communication technology, upgrade of roads and utility services). Public infrastructure investment and proactive land management strategies will provide a measure of certainty and direction to private investors.

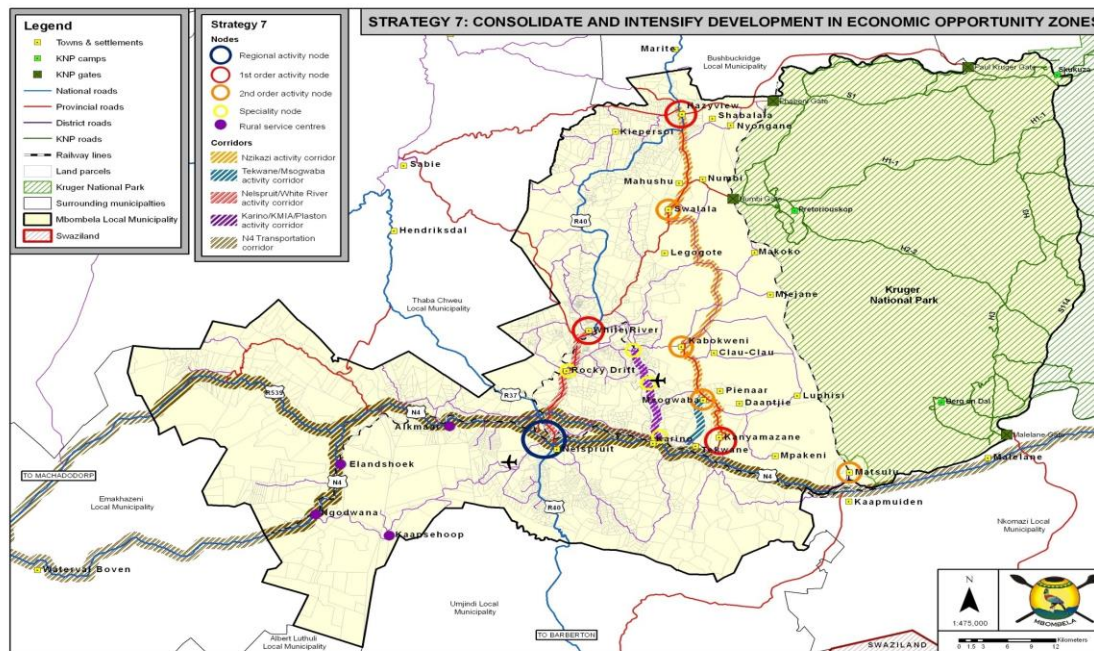
Such economic opportunity zones should therefore serve as logical investment locations, given their higher thresholds associated with higher densities and concentrated flows of people, are convenient and accessible, as they are served by public transport and public amenities and facilities and are supported by mobility routes that facilitate relative ease of movement of people and freight.

The municipality economic opportunity zones are envisaged on the accessibility grid of nodal development and corridor development. The nodal development involves areas where a higher intensity of land uses and activities are supported and promoted. On the other hand, corridor



development entails links between nodes, along which an increased intensity of development and activities may be encouraged. Depending on the intensity of activity, the width of the strip could range from half a street block to two or more street blocks. Refer to figure 2.10.2.7 for the map of this strategy.

Figure 2.10.2.7: **Strategy 7: Consolidate and intensify development in Economic Opportunity Zones**



Source: MLM SDF, 2013

### 2.10.3 DESIRED SPATIAL PATTERN

The desired spatial pattern basically distinguishes between urban and rural development areas by means of an urban edge, where rural areas are typically characterised by primary economic activities i.e.: agriculture, agri-processing, agri-villages, road related purposes including accommodation and vehicle related services, regional services (cemeteries, waste sites, reservoirs, electricity lines), tourism and other uses such as quarries and mining. On the other hand, urban areas are typically characterised by secondary and tertiary economic activity with some primary i.e.: urban agriculture, building materials, resource extraction.

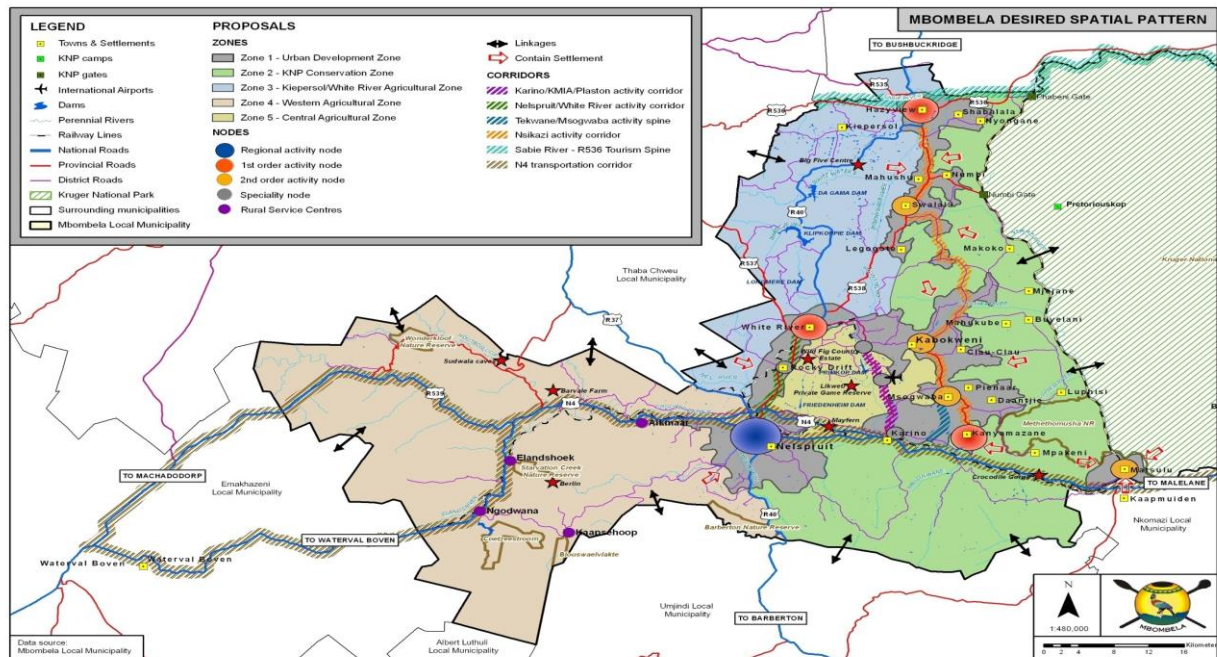
Urban-rural distinction in the municipality is made by dividing the municipality into 5 zones, where zone 1 is mainly urban and zones 2 to 5 are mainly rural in character. Zone 1 is Urban Development Zone (UDZ), zone 2 is Kruger National Park Conservation Zone, zone 3 is Kiepersol-White River Agricultural Zone, zone 4 is Western Agricultural Zone and zone 5 is Central Agricultural Zone

By nature, Zones 2-5 are not “development areas”, so the interventions in these areas should be minimized to aspects such as utilizing certain assets (e.g. high potential agricultural land to promote intensive agriculture and environmental assets to promote tourism), creating rural service centres where rural communities can access day-to-day services, creating rural residential settlements to



Each zone is briefly described below, including strategic objectives and development directives (*Note: The demarcation of these zones is conceptual and not cadastral specific*). Refer to figure 2.10.3 below for the desired spatial pattern

Figure 2.10.3: **MLM Desired spatial pattern**



Source: MLM SDF, 2012

### 2.10.3.1 Urban Development Zone

Urban development zone includes all land situated within the urban edge, including existing built-up areas, areas earmarked for future urban development (next 20 to 30 years) as well as undevelopable land (due to topographical, environmental or any other constraints). The main objective of this zone is to create a more compact municipality that will improve its efficiency and sustainability and to consolidate and intensify financial year development in economic opportunity zones as required in terms of the spatial strategies 6 and 7 respectively.

### 2.10.3.2 Kruger National Park Conservation Zone

This zone is located along the length of the Kruger National Park and stretches from the northern to the southern municipal boundary, from Sabie River to Mbombela. It includes the Methethomusha Nature Reserve, Crocodile Gorge, Crocriver Mountain Conservancy, Legogote Mountain and the existing rural settlements of Luphisi, Mpakeni, Sipelanyane, Buyelani, Mahukube, Mjejane, Makoko and Phameni. Mayfern is an existing agricultural village located east of Mbombela.

The Sabie, Crocodile, Gutshwa and Nsikazi Rivers are the main rivers traversing this zone. Minor districts roads, mainly gravel, characterise this zone with the exception of the N4 highway and road R536 to Phabeni Gate.

The Maputo railway line is located in the southern part with another railway line running parallel along the length of the KNP. Numbi and Phabeni Gates are two existing gates to the park, two alternative gates are proposed at Makoko and another at Luphisi.

The zone aims to achieve the internationally competitive tourism and conservation initiatives are supported in this zone to strengthen the Tourism Biodiversity Conservation Initiative between Swaziland and Mpumalanga; the feel and experience of the Kruger National Park is projected into the municipality, which need to be retained and strengthened as it serves as a distinguishing feature and has excellent marketing potential; improve access to the Kruger National Park, especially from the Kruger Mpumalanga International Airport, N4 highway and railway line running parallel to the park's border; exploit the tourism potential provided by the existing Kruger Park Gates and north-south railway line running along the KNP boundary and the use of land in this zone should be in support and complimentary to the Kruger National Park and should serve as an interface between the park and the Urban Development Zone.

#### **2.10.3.3 Kiepersol-White River Agricultural Zone**

This area roughly stretches from Sabie River in the north to the R37 Lydenburg road in the south, the North-Sand River in the east and the municipal boundary in the west. Commercial farming dominates the area (mainly subtropical farms along the Sabie River and in the Kiepersol area) and forestry plantations. The Kiepersol and Big 5 Centre provide day-to-day services to surrounding farming communities. Sabie, North-Sand, White River, Sandspruit and Nelsriver are prominent rivers crossing this zone including 3 dams namely Da Gama, Longmere and Klipkopje.

The area is backboneed by the R40 route, which is the main road from Mbombela to Hazyview. The R538 is a major collector road linking White River with Hazyview through Swalala. Regional access roads include the R37 to Lydenburg and the R536 and R537 to Sabie.

Tourist developments opt to locate along the R537 road between Hazyview and Sabie, around the 3 dams and along the R538 road between White River and Legogote. The zone aims to utilise tourism facilities for permanent or long-term residential use needs to be restricted; develop rivers, natural forests and wetlands is restricted and shall only be allowed after legal environmental procedures have been conformed with; promote sand mining and discourage urban encroachment.

#### **2.10.3.4 Western Agricultural Zone**

This zone is located in the western part of the municipal area, west of the R40 road and characterised with steep slopes, high rainfall and various localities where mining took place in the past. Today this area is dominated by commercial agriculture including forestry plantations on the higher lying areas and intensive agriculture in the valleys along the Elands and Crocodile Rivers and their tributaries. Rural service centres includes Ngodwana, Kaapsehoop, Elandshoek and Alkmaar.

A number of small industries have established in the area. Forestry villages are located at Houtboschoek (SAPPI) and Berlin (Komatiland Forest). Food processing factories are located at Barvale Farm (SAD), Solomon's Farm and Alkmaar. Numerous tourist facilities are situated along the N4 highway, including restaurants, tea rooms, hotels, guest houses, lodges, fruit stalls and curios

shops. The Sudwala Caves, Schoemanskloof and Kaapsehoop are the most prominent tourist attractions in the area.

The N4 highway and Gauteng-Maputo railway line are the main linkages traversing the area. Other important links include the R539 to Sabie via Sudwala caves and the Ngodwana-Kaapsehoop-Mbombela link

The zone aim to achieve the following:

- Regional access provided by the N4 Maputo Development Corridor needs to be exploited by focusing on strategically placed tourism developments as well as agri- and forestry industries. The mobility function of the N4 should however not be impeded.
- The Sudwala Caves, known to be the world's oldest dolomite caves needs to be promoted as a tourism attraction point, together with Kaapsehoop, Schoemanskloof and surrounding archaeological sites, heritage sites and nature reserves.
- The existing rural service centres of Kaapsehoop, Nogodwana, Elanshoek and Alkmaar should not be viewed as focus areas for future growth.
- High potential agricultural land along the Crocodile River catchment area needs to be protected and be used for commercial farming. Linkages should be improved to market areas.
- Small scale downstream beneficiation of agricultural products should be actively promoted, as these activities can contribute to the growth of the local economy.
- To optimise and further develop the agricultural, forestry and tourism potential of this area.

#### **2.10.3.5 Central Agricultural Zone**

This triangular piece of land is centred between the N4, R40 and R538 surrounded by Mbombela, White River, Plaston, KMIA and Karino. Mountainous areas and high potential agricultural land constitutes the area and includes developments such as Wild Fig Country Estate and Likweti Private Game Reserve.

Prominent rivers traversing the area include White River in the east and the Crocodile River in the south including the Primkop and Friedenheim Dams. Minor district roads are located the northern part of this zone.

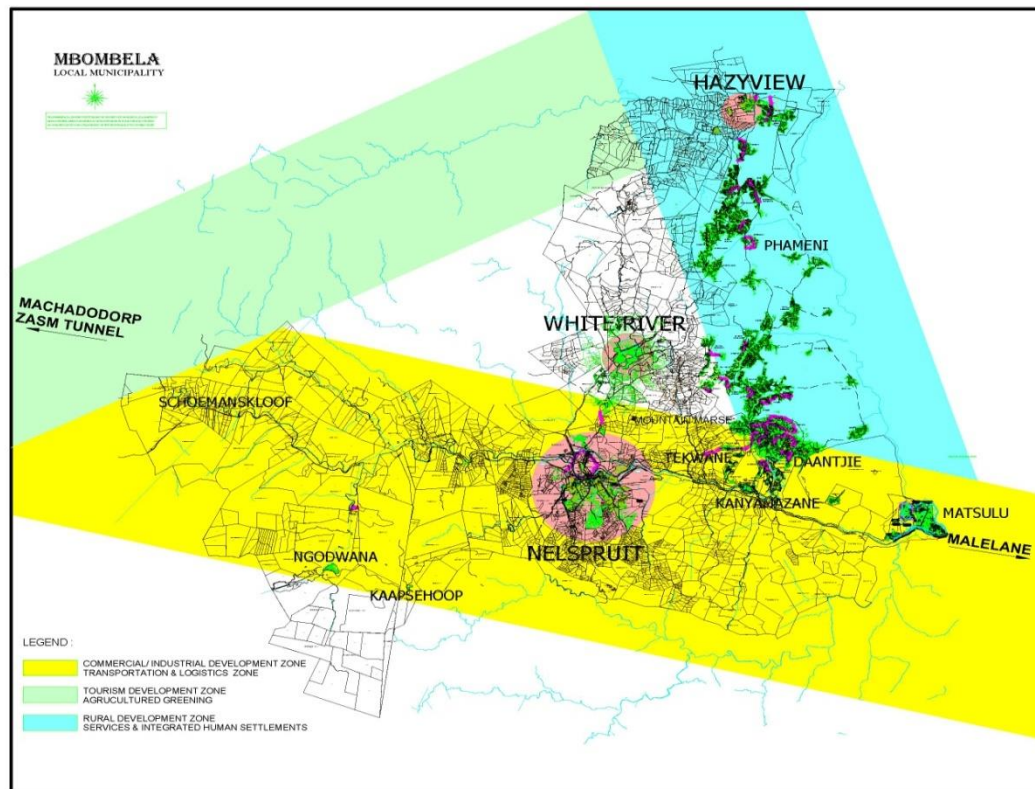
The zone aims to achieve the regional access provided by the N4 Maputo Development Corridor, proximity of the KMIA, R538 and R40 roads needs to be exploited by focusing on strategically placed tourism developments as well as agri-industries; the mobility function of the N4, R538 and R40 should be protected by any development in this zone; high potential agricultural land needs to be protected and be used for commercial farming and land uses in this zone shall support the development envisaged around the Kruger Mpumalanga International Airport and IDZ along the Karino-KMIA-Plaston activity corridor.

#### **2.10.4 MBOMBELA GOLDEN TRIANGLE**

The Golden Triangle also plays a role in the overall spatial development of the municipality. The Golden Triangle has been designed in line with the 7 spatial strategies outlined in the previous section and the National Spatial Development Perspective principle of developing the area according to its potential. The N4 has been identified as the area with industrial potential, where as the R40 road has

been identified as the area with tourism potential due to the existence of Kruger National Park. The Spatial Development Framework (SDF) that is in the process of review will give effect to the Golden Triangle. Figure 2.10.4 below illustrates the Golden Triangle of MLM.

Figure 2.10.4: **The Golden Triangle of Mbombela Local Municipality**



Source: **MLM GIS, 2013**

The yellow notation symbolize the “yellow belt” along the N4, starting from Machadodorp/ZASM tunnel towards Matsulu/Maputo; green notation symbolize the “green belt” for tourism that starts from Machadodorp/ZASM tunnel to Hazyview. The green notation also covers the R40 road to Hazyview. The blue notation symbolize the “blue belt” from Hazyview, Nsikazi and towards Matsulu, where infrastructure, particularly water need to be provided.

## 2.11 RURAL DEVELOPMENT, AGRICULTURE AND LAND REFORM

Rural development linked with agriculture and land reform is a key strategic priority by all spheres of government aimed at creating integrated and sustainable human settlements with access to basic services, viable and sustainable agricultural and none agricultural rural-based enterprises development geared to build the local rural economy enhance rural livelihood development and food security.

The basis and the rationale behind the MLM rural development strategy, linked with agriculture and land reform is informed by the following government policy provisions and promulgations:

- Integrated and Sustainable Rural Development Strategy (ISRDS)

- Comprehensive Rural Development Program( CRDP)
- Land Tenure Security Bill
- Agricultural Sector Plan( ASP)
- Accelerated and Shared Growth Initiative for SA ( ASGISA)
- Industrial Policy Action Plan 2 ( IPAP 2)
- New Growth Path (NGP)

The MLM convened an all-inclusive Rural Development Summit on the 9<sup>th</sup> and 10<sup>th</sup> September 2011, with the overriding objective to develop an integrated MLM home-grown rural development strategy adaptive and aligned with the above policies for implementation purposes. The following primary stakeholders participated into the Summit, as:

- Sector Departments: (7 National Departments): Department of Agriculture, Fisheries and Forestry; Department of Rural Development and Land Reform+ regional Land Claims Commission; Department of Trade and Industry; Department of Economic Development; Department of Corporative Governance and Traditional Affairs; Department of Monitoring and Evaluation; National Planning Commission.
- Sector Department: (3 Provincial Departments): Department of Agriculture, Rural Development and Land Administration; Department of Economic Development, Environment and Tourism; Department of Human Settlements.
- Research and Development Institutions: Council for Scientific and Industrial Research, Agricultural Research Council & GTZ
- Commodity-based Organizations: Grain South Africa; SA Poultry Association/Developing Poultry Farmers Organization; South African Pork Producers Organization
- Development Finance Institutions: Industrial Development Corporation, Development Bank of Southern Africa, National Development Agency, National Youth Development Agency, Mpumalanga Economic and Growth Agency.
- Livestock/Poultry Producers: Communal/tribal projects, Redistributed land projects & Restituted land projects.
- Crop/Grain Producers: Communal/tribal projects, Redistributed land projects & Restituted land projects.
- Private Sector partners: Heidel Eggs, Earth-oil SA; Naledi Developments; Lehakwe Capital, B.Biyela Consultants; Feed-master.

The Summit adopted the MLM Rural Development Strategy, anchored by key three pillars, as:

- Rural infrastructure planning in the areas of basic infrastructure and ward-level planning and governance through harnessing the functionalities of existing community-based institutions and utilization of the National Youth Service Corps/Brigades.
- Institutional mechanisms and co-ordination on development of a statutory legal entity( Mbombela Rural Development Council), a replica of the Presidential Advisory Group model, to act as a strategizing Think Tank/Fora to advice the MLM on rural development, human settlements, agriculture, land reform and economic development in general
- Establishment of an agricultural-based development zone/development corridor ( to be captioned as the ADZ) based on a mixed farming model incorporating priority high impact commodities with potential to stimulate and raise the MLM GGP/GDP.

The Rural Development Strategy will be reviewed in the 2015/2016 financial year in order to align with the IDP priorities.

### **2.11.1 Implementation of Summit Resolutions**

The pre-Summit and immediate post-Summit era has been characterized by extensive consultative processes, which as part of the Summit proceeds the following milestones have been achieved:

- Ten (10) MLM-based Co-ops have been established to represent the small-scale commodity producers across the agricultural value chain, and the 10 Co-ops are : Broilers, including free-range chickens; Layers/Eggs; Hatchery; Feed-mill/Granular Plant; Abattoir; Grain; Essential Oils; Fisheries; Piggeries; Nursery & Vegetables)
- The Co-ops will qualify financial year for grants, captioned as Co-ops Incentive Scheme, for purposes of acquiring initial seed capital.
- A site research and visitations were conducted by the MLM with the 10 Co-ops to the North West( Poultry Value-Chain/Koster at the invitation of the Kuipers Group/ an RSA and Holland-based entity& Essential Oils/Vegetables/Kroondale at the invitation of Earth-oil SA headed by former CSIR chemistry specialists) with the objective to access hands-on
- Business Development Planning (BDP) for the overall value chain to be conducted and underway, with Requests for Proposals from Professional Services Providers being evaluated for immediate appointment.
- Detailed conceptualization processes of the ADZ were interacted with relevant sector departments and involved entities towards an extent of soliciting maximum collaboration, buy-ins and consent for the de-commissioning of the ADZ.

### **2.11.2 Current Situational Analysis on the ADZ processes**

The MLM seeks to engage with a project-based strategy and approach geared to facilitate the establishment of an Agricultural-based Development Zone(ADZ), be located in the Eastern Corridor development axis as follows:

- A centralized production and processing facilities in the short term for the overall poultry value chain to be located at the farm described as Peebles 31 JU a land Restitution project under the Mbayane Community Trust, adjacent Mganduzweni, Jerusalema, Swalala, Mshadza Communal/tribal land
- Decentralized poultry production units with broiler inherited through the land and agrarian reform program across the MLM jurisdiction, which will enter into Out-grower or Contract-buying Schemes with the ADZ in the medium term
- Essential Oils cluster with a 100ha plantation and Distillation Factory in the short term to be located at the farm Kaapscheblock a land Redistribution project under the Sibuyela KaMajabula Trust adjacent Sandriver and Mahushu Communal land; project to undertake the Out-grower or Contract-buying scheme/model in the medium term.
- Fisheries and piggeries cluster with units/houses and processing facilities to be located at the farm described as Peebles 31 JU a land Restitution project under the Mbayane Community Trust, adjacent Mganduzweni, Jerusalema, Swalala, Mshadza Communal/tribal land
- Nursery and Vegetables production and packaging facilities in the short term at the farm described as Hermansburg a land Restitution project under the Endlovini Communal Property Association adjacent Mataffin/old Airport

- Nursery and Vegetables production in the medium term to be located at the Daanjie, Mpakeni, Luphisi, Spelanyane & Mahuhube Communal land to undertake Out-grower or Contract-buying scheme/model
- Out-grower/Contract-buying schemes to be explored through provision of seedlings and fertilizers/manure to explore Masibuyele Emasimini surplus production in the areas of grain( maize, sunflower, soya) to complement the ADZ grain components of the Feed-mill/Granular Plant( stock-piling perspective)
- The South African Poultry Association/Developing Poultry farmers Organization and the South African Pork Producers Organization have pledged to inject human resources (poultry and veterinary specialists) respectively to support the ADZ, with respective remunerations to be procured through the poultry and pork levy respectively.

### **2.11.3 Project Commissioning Phase**

The ADZ project has been commissioned through the appointment of Professional Services Providers to develop a detailed Business Development Plan (BDP) as a roadmap to inform the implementation of the mixed farming model. The BDP will present a sound and a commercial business case, with the final product to reflect:

- a) Determinations on the Capital Expenditure (CAPEX) for the whole ADZ with regards to acquisition of requisite infrastructure and assets; CAPEX to be financed through the Department of Trade and Industry grants/incentives and soft loan funding
- b) Determinations on the Operational Expenditure (OPEX) for the whole ADZ with regards to requisite recurrent/overhead costs to be incurred: OPEX to be financed through the MLM, Development Finance Institutions (DBSA; IDC) and private equity conduits including commercial banks
- c) Determinations on the CAPEX for the requisite ADZ economic infrastructure requirements and components (roads including access points to production units/facilities; Energy/Electricity; Information and Communication Technology; Water; Sanitation), to be financed through a joint Department of Trade and Industry Infrastructure Grant and COGTA/DBSA/MLM Municipal Infrastructure Grant.
- d) The Out-grower/Contract-buying scheme/model revitalization costs to be financed under the DTI grants, and ADZ to retrieve 80% of live stock with 20% including mortality rates to be reserved for poverty alleviation purposes sold at reasonable and affordable pricing structure
- e) Determinations on the ADZ impact to the GGP/DGP ( rate and pace considerations)
- f) Determinations on the ADZ employment intensity (rate and pace considerations on sustainable and decent jobs).
- g) Registration and formalization of a share equity company (Special Purpose Vehicle/SPV) to develop best-use business practices on the business ownership and management model for the ADZ not land ownership including infrastructure and assets which are under the nominal ownership of government on behalf of the 10 Co-ops.



### 2.11.4 Project De-commissioning Phase

It is the MLM considered opinion that the de-commissioning phase should commence prior end of 2014/15 Financial Year, with the initial commencement phases build around site establishment.

The other two pillars of the MLM Rural Development Strategy including possible crop or commodity diversification models in particular citrus (lemon and navels) value chains to be initiated in the immediate post-financial year end. Note that the DBSA has established a rural development Department hence critical interactions and engagements will be forthcoming in the new fiscus year.

## 2.12 HUMAN SETTLEMENT AND LAND ADMINISTRATION

The municipality is faced with housing shortage or backlog. This problem has been exaggerated by the lack of suitable land for residential development; shortage of serviced stands and inadequate supply of housing subsidies by the Provincial Department of Human Settlements.

According to the Human Settlement Unit, the municipality is experiencing an estimated housing backlog of 32 554 units. However, since 2009 new applicants were never taken as the national government has introduced a new system of capturing applicants on the waiting list. The new waiting list is now called *National Demand Data Base [NDDB]*, which means that municipalities no longer own such, but national would be controlling the process of allocation of units according to the database. Accordingly, the waiting list would be phased out to allow the national demand database to its full course in this financial year.

The municipality has developed a Housing Chapter which among other things highlights the housing demand database or waiting list information for the entire municipality. The housing waiting list as per the Housing Charter was prepared in consultation with the ward councillors, ward committee's, community development workers (CDW's) as well as municipal officials, specifically from Human Settlement Unit. Table 2.12 below indicates the housing waiting list per ward.

Table 2.12: The MLM housing waiting list per ward

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11
550	1400	600	600	710	380	800	875	670	870	650
WARD 12	WARD 13	WARD 14	WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20	WARD 21	WARD 22
625	910	207	23	12	780	1705	1760	1900	780	1010
WARD 23	WARD 24	WARD 25	WARD 26	WARD 27	WARD 28	WARD 29	WARD 30	WARD 31	WARD 32	WARD 33
1150	1040	750	1350	1800	1080	765	400	400	575	2200
WARD 34	WARD 35	WARD 36	WARD 37	WARD 38	WARD 39					
650	1100	650	475	310	710					

Source: Mbombela Housing Charter, 2013

According to the above table, the total number of registered applicants on the waiting demand database was 33 522 applicants, and 648 applicants have benefitted from the housing schemes.

The shortage of housing problem is also linked with the rapid population growth caused by the migration of people in search of better job opportunities. The majority of these people come from the two neighbouring rural municipalities such as Nkomazi Local Municipality and Bushbuckridge Local Municipality. This has been exacerbated by the lack of a migration plan by the municipality, which the municipality will prepare in the next financial year.

However, the municipality has identified suitable land for housing development around Mbombela, Plaston, and White River. The suitable identified land is owned by the private sector, and the owners have already made offers to the municipality. Hence the only challenge is funding. The municipality has engaged other sister Departments to assist financially to acquire such land for integrated human settlement.

Moreover, three (3) portions of land have been acquired by the Department of Human Settlements and Rural development and Land reform. The properties will be used for the development of integrated sustainable human settlement with full services. The properties include Casa da Lua (will provide approximately 500 stands); White River (will provide approximately 400 stands) and Maggiesdal (will provide approximately 800 stands). The municipality has also identified Tekwane North Extension 1 (will provide approximately 550 stands) and Matsulu Extension 6 (will provide approximately 2500) for human settlement. All these properties have not been serviced as yet.

Currently the implementation of the housing projects is done by the Provincial Department of Human Settlement and there is nothing that the municipality can do to fastract the delivery of houses. However, the municipality has applied for accreditation to administer all the housing related projects and it is expected that the accreditation will assist the municipality in addressing its housing backlog.

In a bid to address the housing challenge, the municipality is in the process of drafting the Integrated Housing Plan for the entire municipality. This will be done concurrently with the land audit, since it is impossible to separate housing provision with land.

Moreover, the municipality has approved Alienation Policy that seeks to regulate the disposal and acquisition of municipal land. The challenge is that the municipality does not have a Rapid Response (Reaction Unit) Unit that is legislatively empowered to deal with illegal occupation immediately. The newly established Law enforcement unit is not empowered to deal with such cases; they can only accompany peace officers to deliver notices. It is important that the issue of the establishment of a rapid response unit be investigated or the powers vested to the Law enforcement unit be revised in order to deal with this matters urgently so.

## **2.13 ENVIRONMENTAL MANAGEMENT**

The municipality is encountering the following challenges that have negative impact on the environment:

- Destruction and pollution of wetlands;
- Illegal dumping/rubble dumping due to construction increasing as result of increasing developments;
- Cleanliness of towns and unmanaged disposal sites;
- Illegal burials ( next to the streams or rivers)

- Illegal sand mining leaving the area un-rehabilitated
- Pollution of natural resources due to dilapidated / ageing sewage treatment networks;
- Air pollution as a result of emissions from some industries and high vehicle congestions on the municipal roads.
- Climate change mitigating measures.

The municipality has a challenge of being exemplary in compliance with all environmental laws especially in areas such as Water Works, Waste Treatment Works, and Solid Waste Disposal Sites etc. Adherence to Environmental Management plans where soil excavations were conducted and safe disposal of the remains after road constructions and any other structural developments. The private sectors with interests in environmental management matters may not adhere to such laws. The sensitive challenges identified on compliance with environmental laws are the construction of the houses/industries in wetlands. The Section dealing with Environmental Management issues is having one official. The size of the municipality requires at least seven officials at the minimum including the Manager.

The municipality launched the Environmental Management Forum which comprises of both internal and external stakeholders to address the environmental management programmes in a co-ordinated and integrated manner. Various consultations were made with Communities to educate them on the importance of wetlands. Working groups were formulated to represent the various zones.

The municipality will be reviewing the Environmental Management Framework in the 2014-2015 financial year in order to comply with environmental legislation. The framework will cover the following:

- Environmental Management System
- The updated Environmental Management Policy
- Environmental Management by-laws

The municipality will also engage its communities to serve as watchdogs in identifying environmental pollution. Council will through structured communication strive to ensure that environmental pollution problems are identified early and addressed soon before they cause major impact in the lives of flora and fauna as well as aquatic. The sporadic inspections will be conducted in all corners of Mbombela boundaries. The availability of Environmental Science qualified Interns (while the appointment of permanent officials is pending) will assist the department to ensure that regular visits are conducted in all wards.

### **2.13.1 Environmental Education and awareness**

The Environmental Management Section has realized the need to deal with environmental awareness and education to create a platform for the experts to interact with the public to share any environmental related matter for the purpose of learning and identifying certain behavioral trends from the side of the society. The strategy will be developed to ensure that the impact is felt when the educational programmes are rolled out in the next financial years. The unit is encouraging the public to participate in Adopt – a- spot initiatives. This means identification of the open space or parks and making request to council to adopt the spot and green it. There are more than ten areas adopted by the public and private sectors. All areas known to be unsafe and untidy are changing and look green and safe as a result of adopt a spot initiative. Council is currently striving to mainstream the waste minimization and recycling programmes to ensure that less waste reaches the landfill site. The interested parties will through Local Economic Development concept be engaged and be guided to follow proper legislative requirements while participating in recycling of waste in different forms.

Waste recycling has now become legislated in terms of National Environmental: Waste Act 59 of 2008. The environmental awareness and education programme strategy will be developed annually to highlight all awareness programmes for the entire year. The programme will cover the community and schools participation. The world calendar dates for the environmental programmes will be observed such World Environmental Day (June month) etc.

### **2.13.2 Air quality management**

Mbombela embarked on the sampling programme to detect the level of pollution in the ambient air; this study will assist the National Department of Environmental Affairs to categorize the municipality according to its level of exposure as far as air pollution is concerned. The six months results obtained have depicted that the level of pollution is not exceeding those areas that are heavily polluted such as Secunda. Concurrently council will develop its Air Quality Plan as required by National Environment: Air Quality Act 2004. It will form part of the sector plans for the IDP in future. During the awareness and education campaign the public is taught on the need to protect the environment by not burning waste reduce dust by sprinkling the ground with water before sweeping. The unnecessary burning of the land is totally discouraged in Mbombela. Any intentions to burn the dried grass need to be communicated with the Fire and Rescue Services for control purposes. The continuous education programmes on the radio and provision of pamphlets will make the society change their mindset and stop burning waste or wood without any apparent reasons. The sister Municipality, Ehlanzeni District Municipality is currently conducting the sampling programme to detect the level of pollutants emitted by specific industries and provide advice where necessary. There is good relationship between Mbombela and Ehlanzeni District Municipality (EDM) on matters of Air Quality legislative requirements. The EDM have embarked on the Section 78 Feasibility study regarding the air quality management matters. Mbombela is participating in the Air Quality Forums for the sharing of knowledge and skills. In future there will be council air quality management plan and implementation plans to deal with problems identified. It will link with Climate change mitigating measures strategies for Mbombela.

### **2.14 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)**

Expanded Public Works programme (EPWP) is a nationwide programme covering all spheres of government and state owned enterprises. It originates in the Growth and Development Summit 2003. It aims to draw significant numbers of unemployed, unskilled people into productive work so that they increase their capacity to earn an income. It further serves as an opportunity to address social welfare gap. It was launched in April 2004 to promote economic growth and create sustainable development. The EPWP Phase 1 was to help alleviate unemployment by creating at least work opportunity, of which 40% of beneficiaries will be women, 30% youth and 2% people with disabilities. The EPWP Phase 2 aims at creating 2million Full Time Equivalent (FTE) jobs for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services. Drawing on the success and lessons of this programme over the past five years, R4 billion is added to this programme to incentivise the creation of long term more stable employment in the province, municipalities and non- governmental organisations.

Mbombela has already committed itself to participate in EPWP by signing the declaration (March 2011). All the IDP capital projects will be registered under EPWP and will be reported accordingly to the department of Public Works. The reporting model is available in the system and is user friendly.

The unit coordinating the EPWP projects will in collaboration with IDP office ensure that all IDP projects indicate the estimated number of jobs to be created to ensure that EPWP projects are

properly coordinated and the reporting of jobs created improved. The prescripts of the EPWP policy will be implemented for compliance with all National EPWP policy guidelines. The policy is clear on the number of jobs to be created; this approach will serve as a tool for council to monitor itself against the national targets.

All EPWP officials will offer the accredited Training programme to enable them to acquire skills which will help them when they look for permanent jobs elsewhere. Every Friday the Political Principals (Councillors) will visit the projects in all Planning areas. This day will be declared as EPWP Friday. The deployment of EPWP beneficiaries in all corners of Mbombela will make the Mbombela City with its small towns clean and health.

The EPWP Phase 2 term expires on the 31<sup>st</sup> of March 2014 and Phase 3 will start from 1<sup>st</sup> April 2014 until 31<sup>st</sup> March 2019 (five year National Programme). During the road show on awareness and education for the EPWP Phase 3 it was learnt that municipalities will have to adhere to the DORA (Division of Revenue Act) in terms of grant allocation and account on the actual grant expenditure. The EPWP Unit in collaboration with the Department of Finance will ensure that the reporting of EPWP jobs and expenditure thereof is done according to Public Finance Management Act 1999 and Municipal Finance Management Act 2003. The implementation of the Municipal EPWP Policy will be intensified to ensure that all jobs created are reported including the personal details of the beneficiaries. Quarterly meetings will be held with all Departmental EPWP Patrons to improve on the reporting of jobs to the National Department of Public Works. Business plans will be required from all departments indicating the manner in which intensive labour will be utilised.

## 2.15 SWOT ANALYSIS

Based on the situation analysis discussed above, the municipality's SWOT analysis can be summarized as outlined in table 2.15 below.

Table 2.15: **MLM SWOT analysis**

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Good road network (N4 &amp; R40)</li> <li>• Close proximity to Swaziland, Mozambique, Gauteng and Limpopo</li> <li>• KMIA</li> <li>• Subtropical climate is favourable for agriculture</li> <li>• Kruger National Park and other tourist attractions</li> <li>• Mbombela Stadium</li> <li>• Numerous private developments in Mbombela</li> <li>• Prominent finance and business sector</li> <li>• Development of fresh produce market</li> <li>• Development of Mpumalanga University</li> <li>• Natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of service infrastructure and many rural gravel roads</li> <li>• Poor service delivery</li> <li>• Low levels of education</li> <li>• High unemployment</li> <li>• Large informal sector</li> <li>• Poor infrastructure maintenance</li> <li>• Poor waste management practices</li> <li>• Traffic congestions</li> <li>• Lack of funding for developments</li> <li>• Uncoordinated planning</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Maputo development corridor</li> <li>• Growth in tourism sector</li> <li>• Using technology and ICT infrastructure for service</li> </ul>	<ul style="list-style-type: none"> <li>• High crime rates</li> <li>• Pollution and environmental degradation due to overgrazing, erosion and deforestation,</li> </ul>

<p>delivery</p> <ul style="list-style-type: none"> <li>• Green economy</li> <li>• Technological changes in manufacturing</li> <li>• Organic fruits and vegetables</li> <li>• Numerous tourist attractions in surrounding municipalities</li> </ul>	<p>mining and unmanaged manufacturing</p> <ul style="list-style-type: none"> <li>• Large number of migrations into MLM</li> <li>• Unplanned human settlements</li> <li>• Electricity theft</li> <li>• Lack of water for irrigation and human consumption</li> <li>• HIV/Aids</li> <li>• Poaching</li> </ul>
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## CHAPTER 3

### MBOMBELA DEVELOPMENT STRATEGIES

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#### 3.1 INTRODUCTION

Section 25 of the Municipal Systems Act, 32 of 2000 requires that each municipal council must within a prescribed period after the start of its elected term adopt a single, inclusive and strategic plan, commonly known as Integrated Development Plan (IDP). The IDP must guide and inform all planning, development, budgeting decisions of the municipality.

Section 26 (a) of the above said act also requires that the IDP must reflect the municipal council's vision for the long term development of the municipality. This chapter outline the municipal vision, mission, motto, development objectives and priorities.

#### 3.2 VISION

A vision is defined as a statement that outlines what the organization wants to be in future. The municipality's vision is set out as follows:

**“City of Excellence”**

#### 3.3 MISSION STATEMENT

The municipality's mission statement is as follows:

**“A high performing and learning municipality that excels in development facilitation and sustainable service delivery through Batho Pele and sound corporate governance principles”.**

#### 3.4 CORE VALUES

In order to maintain a high level of service, the municipality adopted a set of values to guide the behavior of all people towards the achievement of the mission and ultimately, the vision of the municipality. The values seek to develop a culture that informs both the administrative as well as the political components, to achieve the municipality's vision. The values, commonly known as **“THE PEACESS”** as be outlined as follow:

- **T:** Transparency
- **H:** Honesty
- **E:** Excellence to Communities
- **P:** Passion
- **E:** Efficiency
- **A:** Accountability
- **C:** Commitment
- **E:** Empathy

- **S:** Sustainability
- **S:** Selflessness

### **3.5 MOTTO**

In addition to the core values, the municipality has adopted the following statement as a Motto:

**“We never forget, we work with the communities”**

### **3.6 DEVELOPMENT PRIORITIES**

The municipality has adopted the following 13 priorities to be implemented within the period of 5 years (2012-2017):

- **Water supply**
- **Road infrastructure development and storm water**
- **Electricity supply and management**
- **Integrated human settlement**
- **Good governance and public participation**
- **Sanitation/sewerage**
- **Community development**
- **Rural development**
- **Economic development**
- **Waste management and greening**
- **Financial management and viability**
- **Public transport**
- **Revenue Enhancement**
- **2010 legacy**

### **3.7 IDP DEVELOPMENT OBJECTIVES**

In order to achieve the above development priorities, the municipality has adopted the following 7 objectives:

- **To provide infrastructure and sustainable basic services**
- **To provide sustainable social amenities to the communities**
- **To strengthen the delivery of sustainable integrated human settlement and environmental management**
- **To initiate a strong and sustainable economic development**
- **To build a strong good governance and institutional development**
- **To ensure legally sound financial viability and management**
- **To maintain and sustain the 2010 legacy projects**



### 3.8 ALIGNMENT OF IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

Table 3.8 below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
Service Delivery and Infrastructure Development	2. To provide sustainable social amenities to the communities	Community development
Service Delivery and Infrastructure Development	3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	4. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation Public Participation and Good Governance	5. To build a strong good governance and institutional development	Good governance & public participation
Public Participation and Good Governance Financial viability and management	6. To ensure legally sound financial viability and management	Financial management Revenue enhancement
Cross Cutting Issues	7. To maintain and sustain the 2010 legacy projects	2010 legacy Community development

## CHAPTER 4

### AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS

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#### 4.1 INTRODUCTION

This chapter outlines the findings from the Auditor General (AG) and comments of the MEC for Cooperative Governance and Traditional Affairs.

#### 4.2 AUDITOR GENERAL (AG) REPORT

MLM received unqualified audit reports in the 2013/2014 financial year. The AG has raised certain issues that need to be addressed, and table 4.2 below outlines the issues raised by the AG and how the municipality is going address them.

Table 4.2: **Matters raised by AG and the municipality intervention plan**

No.	Audit Matters	Action plan to address findings as per the Audit Report	Completion Date
1.	<b>Emphasis of Matters: Restatement of corresponding figures</b>	1.1 Annual update of the immovable asset register.	30 June 2015
		1.2 Annual update of the movable asset register	30 June 2015
		1.3 Prepare interim financial statements	28 February 2015
		1.4 Implement financial year-end plan	30 June 2015
		1.5 Outstanding invoices and purchase orders to form part of standing item on monthly departmental meetings agendas	Monthly and ongoing
2.	<b>Emphasis of matters: Material losses</b>	2.1 Implement the water conservation and demand management strategy – repair of water leaks, remove illegal connections.	30 June 2015
		2.2 Repair and replace of faulty bulk and domestic water meters.	30 June 2015
		2.3 Securing of water tankers filling points, installing bulk water meters at the filling points and introduce a private water tankers tariff charge	30 June 2015
3.	<b>Emphasis of matters: Material impairments</b>	Implement revenue enhancement strategy -:	30 June 2015
		3.1 Handover of outstanding municipal debts to debt collectors	31 January 2015
		3.2 Verification of municipal properties under private occupation	30 June 2015
		3.3 Payment incentive scheme – Rand to Rand implementation	Ongoing
		3.4 Intensify indigent registration strategy	28 February 2015

No.	Audit Matters	Action plan to address findings as per the Audit Report	Completion Date
4.	<b>Predetermined objectives: Adjustment of material misstatements</b>	4.1 Revise 2014/2015 Service Delivery and Budget Implementation Plan	28 February 2015
5.	<b>Compliance with legislation: Expenditure management</b>	5.1 Outstanding invoices and purchase orders to form part of standing item on monthly departmental meetings agendas	Ongoing and Monthly
		5.2 Improve cash flow management by implementing austerity measures and revenue enhancement strategy	31 January 2015
		5.3 Implement activity based costing system on water and sanitation services	Ongoing
		5.4 Improve the invoice and purchase orders tracking system	Ongoing
		5.5 Implement the policy and procedures on irregular, unauthorised, and fruitless and wasteful expenditure approved by council on 08 August 2014.	Ongoing
		5.6 Integrate the National Treasury tender defaulters register on the electronic procurement system.	28 February 2015
		5.7 Update of the suppliers' database	31 March 2015
		5.8 Conduct verification of declarations information by bidders	31 March 2015
		5.9 Conduct internal supply chain management awareness campaign	Ongoing
		5.10 Appoint maintenance contractors on a biennial contracts	30 June 2015
		5.11 Intensify contract management	30 June 2015
		5.12 Review all month to month contracts	31 March 2015
		5.13 Review financial and supply chain management delegations	31 December 2015
6.	<b>Compliance with legislation: Procurement and contract management</b>	6.1 Integrate the National Treasury tender defaulters register on the electronic procurement system.	28 February 2015
		6.2 Intensify contract management	30 June 2015
7.	<b>Internal control: Leadership</b>	7.1 The appointment of Municipal Manager to fast track the appointment of the Chief Financial Officer	31 June 2015

No.	Audit Matters	Action plan to address findings as per the Audit Report	Completion Date
8.	Investigations	8.1 The investigation was concluded on 22 October 2013 and resulted in disciplinary hearings and criminal proceedings being instituted against two employees	30 June 2015
		8.2 An independent consulting firm is performing an investigation at the request of the municipality, which covers the period 2011 to 2014	15 December 2014
		8.3 Implement the findings and recommendations of the excess overtime claims report	31 January 2015
		8.4 An independent consulting firm is performing an investigation at the request of the municipality, which covers the period 2013 to 2014	15 December 2015
		8.5 Implement the findings and recommendations of the security services report	31 January 2015

#### 4.3 MEC'S COMMENTS

The municipality has received positive comments from the MEC for Department of Co-operative Governance and Traditional Affairs. Table 4.3 outlines the issues raised by the MEC and how the municipality has managed to address them.

Table 4.3: **Matters raised by MEC and the municipality intervention plan**

No.	MEC Query	Intervention
1.	<b>The municipality must include the capital investment framework of the SDF in the IDP</b>	SDF is the component of the IDP. All the projects in the IDP are informed by the SDF.
2.	<b>The municipality must develop a Comprehensive Infrastructure Plan that will promote integrated provision of infrastructure services</b>	The Comprehensive Infrastructure Plan will be developed in the 2015/16 financial year. Refer to the municipal projects in Chapter 7.
3.	<b>The sectoral strategies from the LED strategy are not included in the IDP</b>	The sectoral strategies from the LED strategy are included in the IDP. Refer to Chapter 2, under item 2.9.
4.	<b>There is no status quo with regard to current transformation needs and progress reporting in the</b>	The information on the implementation of the HR policies and WSP is provided in Chapter under item

No.	MEC Query	Intervention
	implementation of the HR related policies and WSP	2.2.2 of the IDP.
5.	There is no chapter on disaster management to include the risk profile and the municipal capacity to deal with possible disasters	The Chapter will be included in the 2016/17 financial year after the finalisation of the disaster management plan.
6.	The municipality did not include the 5-year performance plan which contains Council's objectives and targets per year.	Council's 5-year development objectives and priorities are included in Chapter 3 of the IDP. The 5-years targets will be included in the new IDP which will be developed in the 2016/17 financial year after the local government elections.
7.	The Municipal Manager must spearhead the IDP Review process to ensure institutional support on the IDP process	IDP is spearhead by the Municipal Manager. The Municipal Manager is the Chairperson of the IDP Technical Committee which report to the IDP Steering Committee chaired by the Executive Mayor.
8.	There is no proper 3 year infrastructure planning and MTREF budgeting	There is proper 3 year infrastructure planning. The MTREF budgeting is provided in Chapter 7 of the IDP.
9.	The municipality must reprioritize the 2014/15 IDP and direct 100% of its budget to water projects	The 2014/15 IDP was amended on 21 August 2014, <i>Resolution A (2)</i> to reprioritise water projects as the PCF resolution.
10.	Infrastructure O & M plans must be developed and the O & M budget must be ring-fenced in the IDP	The municipality do have Infrastructure O & M plan and its budget is ring-fenced in the IDP. Refer to the financial plan in Chapter 5 of the IDP.
11.	The municipality must prioritise projects in line with the SDF to accommodate future growth	As alluded in 1 above, projects in the IDP are informed by the municipal approved SDF.
12.	The 2015/16 IDP review process must be aligned with the provincial planning & budgeting cycle as adopted by Exco in June 2012.	The municipality will ensure that the 2016/2017 IDP process is aligned to the provincial planning & budgeting cycle as per Exco resolution.

#### **4.4 CONCLUSION**

In a bid to achieve the Clean Audit, the municipality has developed an implementation /intervention plan commonly known as the *Clean Audit Road Map* to address the matters raised by the Auditor General (AG) in the 2013/2014 financial year.

Moreover, the municipality has addressed the issues raised by the MEC for Co-operative Governance and Traditional Affairs.

## CHAPTER 5

### FINANCIAL PLAN (2014-2017)

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#### 5.1 INTRODUCTION

The 2015/2016 – 2017/2018 draft budget and medium-term revenue and expenditure framework (MTREF) was prepared based on the fundamentals of the municipal developmental priorities tabulated on the Integrated Development Plan. The following are the municipal developmental priorities which the budget should be responding to in terms of prioritisation and allocation of funds and resources;

- (a) Water supply;
- (b) Road infrastructure development and storm water;
- (c) Electricity supply and management;
- (d) Integrated human settlement;
- (e) Good governance and public participation;
- (f) Sanitation;
- (g) Community development;
- (h) Rural development;
- (i) Economic development;
- (j) Waste and environment management;
- (k) Financial management and viability;
- (l) Public transport;
- (m) Revenue enhancement; and
- (n) 2010 legacy.

The guidelines and assumptions in accordance with the Municipal Finance Management Act and its Regulations and Circulars as well as other relevant legislations have also been taken into consideration, including the prevalent macro and internal environment factors.

The 2015/2016 draft budget is prepared in the midst of the implementation of the turnaround strategy approved by the municipal council on 21 August 2014, under item A(3). The turnaround strategy is implemented in order to address in the following key matters which impact negatively on the administrative and operational capacity of the municipality;

(e) **Financial Management** – *comprising of matters of revenue enhancement, cost curtailment, fleet management, supply chain management and clean audit roadmap.*

(f) **Service Delivery** – *comprising of acceleration of spending on capital projects, water supply interventions, waste management and cleanliness, repairs and maintenance of the municipal infrastructure.*

(g) **Governance and Institutional Development** – *comprising of filling of critical vacant positions, risk management, performance monitoring and evaluation, internal audit, system of delegations of powers and functions, ICT governance etc.*

(h) **Social and Economic Development** – *comprising of local economic development strategy, rural development, spatial planning, integrated human settlement etc.*

The aforementioned matters formed the basis of the following budget objectives over the medium-term;

- (g) To manage risks associated with unstable financial position, underperformance on service delivery, address governance and institutional development challenges;
- (h) To improve financial performance and sustainability over the long term;
- (i) To ensure the citizens of the municipality are provided with acceptable levels of services;
- (j) To maintain the existing assets and infrastructure base by ensuring adequate repairs and maintenance is undertaken;
- (k) To achieve a clean audit outcome.
- (l) To enable local economic development initiatives and sustainable employment creation.

The municipality has started addressing the challenges that have been affecting the performance of the municipality in the previous financial year in the 2014/2015 financial year with the implementation of the turnaround strategy. The preparation of the 2015/2016 draft budget takes cognizance of the fact that the municipality is in the midst of the implementation of the turnaround strategy and should these factors continuously addressed as per the turnaround strategy, the aforementioned objectives of the budget will not be achieved.

## 5.2 MACRO ENVIRONMENT FACTORS – ECONOMIC OUTLOOK

From a macro environment perspective, the economic performance over the medium-term looks bleak as a slow economic growth trends has been forecasted and the reflections of this unfavourable economic growth condition will impact negatively on all spheres of government. The revenue base of the municipality will be under pressure as no new revenues will be derived at the moment due to the slow economic growth and local circumstances.

As a consequence of the distress economy a conservative approach will need to be adopted when projections are made for expected revenues cash receipts in the next medium-term.

On the expenditure side - careful analysis and evaluation of the current spending patterns need to be conducted so that the allocation of funds in the next medium-term is in line with the key municipal priorities and non-priority spending is eliminated (austerity measures need to be implemented).

The South African economic growth outlook measured in terms of real Gross Domestic Product (GDP) in 2014 to 2018 is expected to be as follows;

Description	2014 Actual	2015 Actual	2016 Estimate	2017 Forecast	2018 Forecast
Real GDP	2.2%	1.4%	2.0%	2.4%	3.0%

The consumer price inflation is expected to stay within the 3 to 6 per cent inflation target set by the South African Reserve Bank over the medium-term. The national economic growth will be under pressure and as the economy will be growing on an average of 2.5 per cent over the medium-term which is far less than the annual national economic growth target of 5 to 7 per cent set by the National Development Plan. The slow economic growth impacts negatively on the reduction of poverty, inequality and unemployment.



The forecasted headline inflation for medium-term will be as follows;

Description	2014 Actual	2015 Actual	2016 Estimate	2017 Forecast	2018 Forecast
Inflation Outlook	5.6%	6.2%	5.8%	5.5%	5.3%

### 5.3 REVENUE ENHANCEMENT ASSUMPTIONS

#### (a) Grants allocations

The total grants allocated to the municipality in terms of the 2015 Division of Revenue Bill (DoRB) amounts R3 143 billion over the medium-term, reflecting an increase of R264 million (8%) and the total allocation for 2015/2016 budget year is R981 million. The table below provides details regarding the 2015/2016 grants allocation over the medium. The total grant in-kind allocation over the medium-term amounts to R313 million.

The table below provides details regarding the 2015/2016 grants allocation over the medium.

DESCRIPTION GRANT	Forecast 2014/2015	Forecast 2015/2016	Forecast 2016/2017	Forecast 2017/2018
<b>OPERATING GRANT</b>	14%	19%	9%	8%
Equitable Share	R 388,663,000	R 462,073,000	R 503,877,000	R 544,750,000
Municipal Systems Improvement Grant (MSIG)	R 934,000	R 930,000	R 957,000	R 1,033,000
Financial Management Grant (FMG)	R 1,600,000	R 1,600,000	R 1,625,000	R 1,700,000
Expanded Public Works Programme	R 6,040,000	R 6,899,000	R -	R -
Water Service Operating Grant				
<b>TOTAL OPERATIONAL ALLOCATION</b>	<b>R 397,237,000</b>	<b>R 471,502,000</b>	<b>R 506,459,000</b>	<b>R 547,483,000</b>
<b>Growth (%)</b>	<b>15%</b>	<b>19%</b>	<b>7%</b>	<b>8%</b>
<b>CAPITAL GRANTS</b>				
Municipal Infrastructure Grant (MIG)	R 286,043,000	R 298,264,000	R 310,919,000	R 329,889,000
Municipal Water Infrastructure Grant (MWIG)	R -	R 55,000,000	R 47,372,000	R 42,550,000
Neighbourhood Development Partnership Grant	R 5,000,000	R 20,000,000	R 30,000,000	R 35,000,000
Public Transport Infrastructure and Systems Grant	R 195,191,000	R 116,540,000	R 122,088,000	R 132,498,000
Water Service Operating Subsidy Grant	R 15,000,000	R 20,000,000	R 15,000,000	R 20,825,000
Integrated National Electrification Programme	R 10,000,000	R -	R 7,000,000	R 15,000,000
Electricity Demand Side Management	R -	R -	R -	
<b>TOTAL CAPITAL ALLOCATION</b>	<b>R 511,234,000</b>	<b>R 509,804,000</b>	<b>R 532,379,000</b>	<b>R 575,762,000</b>
<b>Growth (%)</b>	<b>29%</b>	<b>0%</b>	<b>-4%</b>	<b>8%</b>
<b>TOTAL ALLOCATION</b>	<b>908,471,000</b>	<b>981,306,000</b>	<b>1,038,838,000</b>	<b>1,123,245,000</b>
<b>Growth (%)</b>	<b>22%</b>	<b>8%</b>	<b>6%</b>	<b>8%</b>
<b>IN-KIND ALLOCATIONS</b>				
Regional Bulk Infrastructure	-	30,000,000	30,000,000	48,000,000
Integrated National Electrification Programme	76,117,000	50,438,000	74,115,000	77,321,000
Water Services Operating Subsidy	300,000			
Municipal Water Infrastructure Grant	18,151,000			
Neighbourhood Development Partnership Grant	1,567,000	1,785,000	600,000	600,000
<b>TOTAL IN-KIND ALLOCATION</b>	<b>96,135,000</b>	<b>82,223,000</b>	<b>104,715,000</b>	<b>125,921,000</b>

## (b) Revising of rates, tariffs and other charges

The revision of the rates, tariffs and other charges for the 2015/2016 budgets and MTREF should take into account the labour (i.e. the wage agreements with unions) and other input costs of services provided by the municipality, the need to ensure financial sustainability, local economic conditions and the affordability of services, taking into consideration the municipality's indigent policy.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality.

To ensure the municipality continue to efficiently deliver services, eradicate backlogs in term of services and social infrastructure, maintain, upgrade and renewal of the existing infrastructure as well as ensuring financial stability and long-term sustainability, the increase of rates, tariffs and other charges over the medium-term is proposed to be as follows;

Description	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Proposed	2016/17 Forecast	2017/18 Forecast
Electricity	12.0%	8.0%	8.06%	12.20%	12.20%	12.20%
Water	9.75%	8.0%	8.5%	38.0%	37.0%	35.0%

Sewer	9.75%	8.0%	8.5%	-18.0%	-18.0%	-18.0%
Refuse Removal	10.25%	9.50%	10.0%	8.0%	8.4%	8.8%
Property Rates	6.5%	6.5%	0.0%	6.0%	6.0%	6.0%
Other tariffs	11.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Sembcorp Water and Sewerage – Domestic users	10.42%	9.0% - 13.5%	10.33%	10.31%	CPI + 3%	CPI + 3%
Sembcorp Water and Sewerage – Business users	10.42%	9.0% - 18.0%	10.33%	10.31%	CPI + 3%	CPI + 3%

The above table reflects that the average increase on rates and service charge tariffs for 2015/2016 in the municipality serviced areas will be 9.24 per cent and 9.06 per cent over the medium-term.

Sembcorp tariffs increase is determined in accordance with tariff model stipulated on the Service Agreement Three (3) which takes the current consumer price indexes (CPI) per commodity plus a margin of 3% and other economic factors into account.

The municipality should ensure the revision of its electricity tariffs is in line with the National Energy Regulator of South Africa (NERSA) guidelines of 12.20 per cent increase in 2015/2016. The recent reapplication by Eskom to have an additional electricity tariff increase of 12.31 per cent in 2015/2016 in addition to the 12.69 per cent approved by Nersa poses a serious financial risk to the municipality.

In ensuring the municipal tariffs and fees for services are cost reflective, the following processes will be conducted by the municipality;

- The water and sanitation tariffs and fees which are cost-reflective (A new water and sanitation cost structure based on the activity based costing system) will be implemented in 2015/2016 resulting in an increase of water tariffs by an average of 36 per cent over the medium-term and decrease in sanitation tariffs by an average of 18 per cent over the next five (5) years.
- The electricity cost structure will be reviewed utilising the activity based costing system and the revised cost structure and cost reflective tariffs will be implemented in 2016/2017.
- The solid waste cost-reflective tariffs will be implemented in 2016/2017 when a new solid waste cost structure based on the activity based costing system is implemented.
- The Licensing function will be subjected to a cost structure review by 30 July 2015 and the agency agreement with the Provincial Department of Safety and Security will be reviewed in order to recovery the full cost of the rendering the services on behalf of the Department through the agency fees.

### (c) The ability of municipality to collect revenue

The payment level trend for the past three years and the forecast for the next medium-term, including current financial year estimate is as follows;

Description	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/16	Forecast 2016/17	Forecast 2017/18
Payment Levels	93%	95%	93%	95%	95%	95%

## 5.4 OPERATING EXPENDITURE GUIDELINES AND ASSUMPTIONS

The operating expenditure will increase by an average of 7.19% in 2015/16, 8.14% in 2016/17 and 8.01% in 2017/18 with an exception of the key cost or expenditure drivers stated on the table below;

Operating Expenditure:	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Employees Related Cost	6.85%	6.80%	6.00%	6.90%	6.70%
Councillors Remuneration	5.80%	6.10%	6.00%	6.00%	6.00%
Contracted Services	7.49%	6.28%	5.08%	6.28%	6.13%
Bulk Purchases: Electricity	9.00%	8.06%	14.24%	14.24%	14.24%
Bulk Purchases: Water	5.80%	8.30%	6.50%	8.10%	7.90%
Other Materials	8.80%	8.44%	7.12%	8.40%	8.24%
Transfers and Grants	6.10%	7.68%	6.28%	7.62%	7.45%
Other Expenditure	6.10%	7.68%	6.28%	7.62%	7.45%
Average Increase %	6.99%	7.42%	7.19%	8.14%	8.01%

## 5.5 CAPITAL EXPENDITURE OVER THE MEDIUM-TERM

The funding of the capital expenditure will be sourced from conditional grants allocations, external loans (borrowings) and internal reserves. No new external loans (borrowings) will be sourced during the medium-term. The borrowings funding source in 2014/2015 will be a portion of the external loan of R160 million taken in October 2013.

## 5.6 PROVISION OF FREE BASIC SERVICES

The Indigent Policy of the municipality as approved by Council in 2003 is in line with the National Policy on provision of Free Basic Services with its objective of providing free access to basic services to the poor and enhancing the fight against poverty. This policy is being reviewed to be in line with the requirements proposed by the National Department of Cooperative Governance and Traditional Affairs on an annual basis.

The following assumptions were also taken into consideration towards the provision of free basic services;

- Reducing the impact of poverty through free basic service provision.
- Protecting the poor from the harsh economic realities.

The municipality will be offering the following free basic services:

Free Basic Water	6kl per month
Free Basic Electricity	50kW per month
Free Basic refuse removal	100 % subsidy on tariff
Rebate on property rates	Rebates ranging from 25% to 100% and first R80 000.00 market value being 100% exempted from rates.
Free Basic Sewer	6kl per month

## 5.7 OTHER CONSIDERATIONS

- The implementation of National Treasury Standard of Chart of Accounts (SCOA) by all municipalities on 01 July 2017.
- The re-demarcation of the municipal boundary (proposed amalgamation with uMjindi Local Municipality).
- To ensure maximum participation of the nine (9) Traditional Leaders Council in the municipal council business a sitting allowance will be introduced in line with the Ehlanzeni District Municipality's policy.
- As part of the process of the implementation of the turnaround strategy to improve financial performance and cashflow, the following measures (Twelve (12) point plan) are proposed to be implemented;

TWELVE (12) POINT PLAN CASHFLOW PERFORMANCE IMPROVEMENT					
No.	Item	Description	Projected revenue / savings	Responsible	Time frame
1	Overtime Expenditure	Reduction of overtime expenditure of R52 million per annum by 25% per annum.	Cost reduction of R13 million per annum will be realised	All Departments	01-Apr-15 to 30-Jun-16
2	Fleet management	Reduction of fleet related expenditure of R31 million for 310 motor vehicles by 15% per annum.	Cost reduction of R4,7 million to be realised per annum	Finance	01-Nov-14 to 30-Jun-16
3	Water losses	Reduction of water losses from 40,5 (R54 million) % to 25 % over the medium term at 15 % per annum	Additional revenue R8 million revenue will be generated	Finance, and Water and Sanitation	01-Apr-15 to 30-Jun-2016
4	Electricity losses	Reduction of electricity losses from 21% (R42 million) to the norm of 10 % over the medium term	Additional revenue of R20 million can be generated.	Finance and Infrastructure Development	01-Apr-15 to 30-Jun-16
5	Capital Expenditure Performance	Capital expenditure performance of 70% is achieved		All Departments	30-Jun-15
		Capital expenditure performance of 90% is achieved in 2015/2016	Procurement planning for 2015/2016 to start in April 2015 after adoption of	All Departments	30-Jun-16
6	Expired contract for supply of goods and services	Repairs and maintenance contracts for supply of goods and services to be reviewed and advertised	Reduction in cost due to non-essential of certain contracts for supply of goods and services	All Departments	01-Apr-15 to 30-Jun-16
7	Eskom Bulk Electricity Account Arrears	Settle the Eskom bulk electricity account arrears	The saving on interest charges of R1.2 million average per month will be realised	Finance	31-Mar-15
8	Cost reflective tariff structure	Implementation of the cost reflective tariff structure for the water and sanitation tariffs over the medium term	Additional revenue of R 76 million to be generated over the medium term	Finance	1-Jul-15
9	Equitable share	Implementation of the new equitable share formula by National Treasury which indicates an increase of the grant by 19% from an average of 11 % in 2015 / 2016	Equitable share allocation for 2015/2016 increase by R74 million to R462 million - if the average 11% was applied, it would have increase by R43 million	Finance	2015/2016
10	Debt Collection	Handing over of outstanding municipal debt of R 237 million to external debt collectors with a projected collection of 60% over the medium term	R 142 million collected over the medium term projected as follows: R43m - 2015/16 R43m - 2016/17 R56m - 2017/18	Finance	28-Feb-15
		Incentivise the collectors with an additional 3% subject to collection within the required time frames			31-Mar-15
	Incentive Scheme for good payers	Introduction of a reliable customer payment discount incentive. 1 % discount on accounts that are paid in full on a monthly basis not later than 7th of each month.	R12m in foregone income.	Finance	1-Jul-15
11	Traffic fines	Introduction of a once - off traffic fines amnesty programme on outstanding traffic fines amounting to R65 million for the month of May and June 2015. A 50 % discount on outstanding traffic fines be implemented during the amnesty period	A hit rate of 60% is projected resulting in estimated collection of R19m in outstanding fines.	Community Services	30-Jun-15
		Appointment of external debt collector for the collection of outstanding traffic fines after the amnesty period on a commission basis.		Finance	31-Aug-15
12	Stadium Management	Selling of naming rights for the Mbombela Stadium	A projection of R5 to R10 million per annum is projected.	Community Services	1-Jul-15

## **5.8 BUDGET RELATED POLICIES**

In order to manage the finances, the municipality has prepared financial policies as per the requirement of the Municipal Financial Management Act, 2003 (Act 56 of 2003). This includes the budget policy; funding and reserves policy; credit control and debt collection policy; investment policy; tariff policy; rate policy; asset management policy; virement policy; budget policy; indigent policy and supply chain management policy; economic investment and promotion policy; payroll discrepancy policy; supplier performance monitoring policy; contract management policy and insurance policy.

### **5.8.1 Budget policy**

The municipality has a budget policy which aims to achieve the following:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget;
- The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget;
- To establish and maintain procedures to ensure adherence to Mbombela Local Municipality IDP review and budget processes.

### **5.8.2 Funding and reserves policy**

The municipality has developed a funding and reserves policy that sets out the assumptions and methodology for estimating the following:

- Projected billings, collections and all direct revenues
- Provision for revenue that will not be collected
- Funds that the municipality can expect from investments
- Proceeds the municipality can expect to receive from the transfer or disposal of assets
- Council 's borrowing requirements
- Funds to be set aside in reserves

### **5.8.3 Credit control and debt collection policy**

The municipality has a credit control and debt collection policy which aims to achieve the following objectives:

- Provide a framework within which the municipal council can exercise its executive and legislative authority with regard to credit control and debt collection;
- Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayers and in a financially sustainable manner;
- Outline the procedures that will ensure that the members of the local community is afforded the opportunity to contribute in the decision-making processes of the municipality and that they are informed of the decisions and affairs of the municipality;
- Set realistic targets for debt collection;
- Outline credit control and debt collection policy procedures and mechanisms;

- Provide a framework to link the municipal budget to indigent support and tariff policies.

#### **5.8.4 Investment policy**

The municipality has an investment policy which aims to achieve the following objectives:

- To ensure Mbombela Local Municipality and its Chief Financial Officer, as trustee of public funds, exercise their obligation to ensure that cash resources are preserved and safe guarded against loss;
- To ensure the investments of Mbombela Local Municipality are managed in the most efficient, effective and economical manner possible;
- To ensure that an appropriate level of investment diversification is implemented to achieve the above objectives;
- To ensure the liquidity needs of the municipality are appropriately planned and provided for through the investment process;
- To clearly lay down broad investment parameters to ensure a reasonable return on surplus cash without incurring an unacceptable risk of capital loss;
- To ensure compliance and transparency in all processes

#### **5.8.5 Tariff policy**

The municipality has a tariff policy which aims to achieve the following objectives:

- The tariffs approved during the budget process by Council fund services must be consistent with this policy
- The municipal services are financially sustainable, affordable and equitable
- The needs of the poor households are taken into consideration
- There is consistency on how tariffs are applied throughout the municipality

#### **5.8.6 Rates policy**

The municipality has a property rates policy which aims to achieve the following objectives:

- Comply with the provision of the Municipal Property Rates Act, specifically Section 3
- Give effect to the principles outlined hereunder
- Ensure the equitable treatment of persons liable for rates
- Determine criteria to be applied for the levying of differential rates for different categories of properties
- Determine or provide criteria for the determination of categories of properties and categories of owners of properties
- Determine criteria to be applied for granting exemptions, rebates and reductions
- Determine how the municipality's powers must be exercised in relation to multi-purposes properties
- Determine measures to promote local economic and social development, and
- Identify financial year which categories of properties the municipality has elected not to rate as provided for in section 7 of the act.



### **5.8.7 Supply chain management policy**

The municipality has a supply chain management policy which aims to provide effective systems for the following:

- Demand management
- Acquisition management
- Logistics management
- Risk management
- Performance management

The policy gives provision for the establishment of committees that are responsible for evaluation of competitive bids. The committees are as follows:

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

## **5.9 CONCLUSION**

The table below provides a summary of the budget and MTREF divided into seven segments namely; Financial Performance Budget, Capital Budget, Financial Position Budget, Cashflow Budget, Cashbacking/Surplus Reconciliation, Asset Management Budget and Free Basic Services.

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	245,816	274,262	290,608	324,308	334,063	334,063	334,063	374,063	405,315	442,708
Service charges	586,181	635,229	709,239	800,233	803,485	803,485	803,485	903,936	1,033,145	1,187,361
Investment revenue	—	—	—	6,226	6,226	6,226	6,226	9,475	10,611	11,885
Transfers recognised - operational	375,143	382,171	359,287	397,237	395,322	395,322	395,322	574,714	614,100	669,574
Other own revenue	126,062	215,973	178,536	200,148	207,345	207,345	207,345	295,264	318,654	352,548
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,333,202</b>	<b>1,507,635</b>	<b>1,537,671</b>	<b>1,728,151</b>	<b>1,746,441</b>	<b>1,746,441</b>	<b>1,746,441</b>	<b>2,157,452</b>	<b>2,381,826</b>	<b>2,684,076</b>
Employee costs	389,231	418,218	459,897	483,443	492,574	492,574	492,574	546,092	617,057	682,730
Remuneration of councillors	19,302	20,925	25,892	27,724	27,724	27,724	27,724	29,411	31,176	33,046
Depreciation & asset impairment	291,288	240,802	217,955	234,411	211,098	211,098	211,098	191,056	197,235	203,613
Finance charges	42,703	46,639	52,684	51,682	52,563	52,563	52,563	54,340	52,233	50,195
Materials and bulk purchases	369,832	419,565	437,831	489,230	492,554	492,554	492,554	577,732	651,790	735,838
Transfers and grants	—	25,874	23,707	138,363	148,697	148,697	148,697	150,039	152,229	168,884
Other expenditure	560,428	623,529	629,735	493,600	548,282	548,282	548,282	632,875	667,498	709,995
<b>Total Expenditure</b>	<b>1,672,784</b>	<b>1,795,551</b>	<b>1,847,700</b>	<b>1,918,454</b>	<b>1,973,492</b>	<b>1,973,492</b>	<b>1,973,492</b>	<b>2,181,545</b>	<b>2,369,218</b>	<b>2,584,301</b>
<b>Surplus/(Deficit)</b>	<b>(339,582)</b>	<b>(287,916)</b>	<b>(310,030)</b>	<b>(190,302)</b>	<b>(227,050)</b>	<b>(227,050)</b>	<b>(227,050)</b>	<b>(24,093)</b>	<b>12,608</b>	<b>79,775</b>
Transfers recognised - capital	89,511	168,277	170,643	511,234	615,304	615,304	615,304	406,592	424,738	453,671
Contributions recognised - capital & contributed a	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(250,071)</b>	<b>(119,639)</b>	<b>(139,386)</b>	<b>320,932</b>	<b>388,254</b>	<b>388,254</b>	<b>388,254</b>	<b>382,499</b>	<b>437,346</b>	<b>533,446</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>(250,071)</b>	<b>(119,639)</b>	<b>(139,386)</b>	<b>320,932</b>	<b>388,254</b>	<b>388,254</b>	<b>388,254</b>	<b>382,499</b>	<b>437,346</b>	<b>533,446</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>194,948</b>	<b>236,732</b>	<b>230,742</b>	<b>522,517</b>	<b>698,262</b>	<b>698,262</b>	<b>698,262</b>	<b>582,416</b>	<b>557,834</b>	<b>622,618</b>
Transfers recognised - capital	90,336	163,788	176,109	418,672	505,691	505,691	505,691	436,592	424,738	453,671
Public contributions & donations	2,886	3,904	4,072	3,150	5,042	5,042	5,042	3,058	3,425	3,836
Borrowing	33,130	28,497	15,044	40,656	108,496	108,496	108,496	35,280	—	—
Internally generated funds	68,597	40,544	35,517	60,039	79,033	79,033	79,033	107,486	129,672	165,111
<b>Total sources of capital funds</b>	<b>194,948</b>	<b>236,732</b>	<b>230,742</b>	<b>522,517</b>	<b>698,262</b>	<b>698,262</b>	<b>698,262</b>	<b>582,416</b>	<b>557,834</b>	<b>622,618</b>
<b>Financial position</b>										
Total current assets	209,942	189,657	279,661	450,748	277,765	277,765	277,765	416,433	547,243	759,069
Total non current assets	5,556,114	5,487,244	5,505,817	6,255,304	5,636,897	5,636,897	5,636,897	5,894,451	6,196,761	6,547,556
Total current liabilities	556,235	668,456	842,239	268,979	476,152	476,152	476,152	405,105	398,119	430,385
Total non current liabilities	468,813	411,415	485,594	476,309	592,446	592,446	592,446	639,573	642,331	644,182
Community wealth/Equity	4,741,008	4,597,030	4,457,644	5,960,765	4,846,064	4,846,064	4,846,064	5,266,208	5,703,554	6,232,059
<b>Cash flows</b>										
Net cash from (used) operating	169,427	237,553	267,046	567,094	574,177	574,177	574,177	673,088	746,050	858,913
Net cash from (used) investing	(177,919)	(236,531)	(226,517)	(436,529)	(608,353)	(608,353)	(608,353)	(578,026)	(552,917)	(617,111)
Net cash from (used) financing	28,511	(17,256)	36,026	60,322	91,850	91,850	91,850	25,889	(20,560)	(23,451)
<b>Cash/cash equivalents at the year end</b>	<b>35,792</b>	<b>19,558</b>	<b>96,112</b>	<b>310,163</b>	<b>153,786</b>	<b>153,786</b>	<b>153,786</b>	<b>274,737</b>	<b>447,311</b>	<b>665,662</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	49,425	33,255	110,496	348,900	169,443	169,443	169,443	291,779	465,860	685,853
Application of cash and investments	385,297	490,034	652,439	113,557	335,629	335,629	335,629	235,048	267,525	303,177
<b>Balance - surplus (shortfall)</b>	<b>(335,872)</b>	<b>(456,779)</b>	<b>(541,943)</b>	<b>235,343</b>	<b>(166,187)</b>	<b>(166,187)</b>	<b>(166,187)</b>	<b>56,731</b>	<b>198,336</b>	<b>382,676</b>
<b>Asset management</b>										
Asset register summary (WDV)	5,541,848	5,473,075	5,490,998	6,216,567	5,620,819	5,620,819	5,877,001	5,877,001	6,177,815	6,526,356
Depreciation & asset impairment	291,288	240,802	217,955	234,411	211,098	211,098	191,056	191,056	197,235	203,613
Renewal of Existing Assets	43,869	73,709	69,523	318,296	370,310	370,310	370,310	345,447	360,155	407,969
Repairs and Maintenance	133,564	153,645	148,020	119,283	172,915	172,915	181,561	181,561	188,872	197,407
<b>Free services</b>										
Cost of Free Basic Services provided	27,813	50,764	51,779	138,363	138,363	138,363	150,039	150,039	152,229	168,884
Revenue cost of free services provided	120,431	152,994	156,054	432,724	432,724	432,724	489,735	489,735	515,906	543,487
<b>Households below minimum service level</b>										
Water:	21	21	21	21	21	21	22	22	22	22
Sanitation/sew erage:	—	—	—	—	—	—	—	—	—	—
Energy:	16	16	16	18	18	18	20	20	20	20
Refuse:	114	114	114	117	117	117	120	120	120	120

The total budget for 2015/2016 will increase to R2 677 million from a total budget of R2 441 billion in 2014/2015, showing an increase of 13 per cent or R322 million and further increases to R3 207 billion over the medium-term.

The operating expenditure budget for 2015/2016 will increase to R2 182 billion, showing an increase of 14 per cent or R264 million from the 2014/2015 budget of R1 918 billion and increases to R2 584 billion over the medium-term.

The capital expenditure budget which is 21 per cent of the total budget, will amount to R582 million in 2015/2016, showing an increase of 11 per cent or R59 million from the 2014/2015 budget of R523 million and further increases to R623 million over the medium-term.

The operating revenue budget will increase to R2 157 billion, showing an increase of 25 per cent or R429 million from the 2014/2015 budget of R1 728 billion and further increases to R2 664 billion over the medium-term.

The operating revenue from property rates and services charges increase by 14 per cent from R1 125 billion to R1 278 billion in 2015/2016 and further increases to R1 630 billion over the medium-term.

The total grants allocation in 2015/2016 amounts to R981 million, showing an increase of 8 per cent from the 2014/2015 allocation of R908 million – Operating grants increases by 19 per cent to R472 million and conditional grants decreases to R510 million.

## CHAPTER 6

### PERFORMANCE MONITORING AND EVALUATION

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#### 6.1 INTRODUCTION

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give public sector managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance in order to more effectively manage the outcomes and associated outputs known as development results.

Section 19 (1) of the Municipal Structures Act states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution. Section 19 (2) of the same Act stipulates that a municipal council must annually review its overall performance in achieving the objectives referred to in subsection 19(1). The Performance Management System (PMS) is one of the mechanisms through which Mbombela aims to improve organisational and individual performance to enhance service delivery. The performance management framework for Mbombela comprises of two components, namely:

- Organisational Performance Management and
- Individual Performance Management for Section 57 employees

The Organisational PMS is a tool used to measure the performance of the municipality with regard to development priorities and objectives outlined in the IDP. Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the SDBIP;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged;

The PMS Framework is currently being reviewed, Mbombela Monitoring and Evaluation Framework (*PMS will be part of the Framework*) will be produced to ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excelent Awards are awarded to the best performing Department/ section.

## **6.2 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT**

Legislation that governs performance management in local government includes Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), Local Government: Municipal Planning and Performance Management Regulations, 2001, Local Government: Municipal Finance Management Act 53 of 2003 and Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006, Provincial Monitoring and Evaluation Framework 2009, National Evaluation Policy 2011.

### **6.2.1 Municipal Systems Act, 2000 (Act 32 of 2000)**

Chapter 6 of the MSA requires all municipalities to promote a culture of performance through the following:

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

### **6.2.2 Municipal Planning and Performance Management Regulations, 2001 (MPPMR)**

The MPPMR, published by the then Department of Provincial and Local Government (DPLG), which requires a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS; clarify financial year roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

### **6.2.3 Municipal Finance Management Act, 2003 (Act 56 of 2003)**

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

#### **6.2.4 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006**

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

#### **6.2.5 Implementation and Reporting on the Organisational Performance Management System**

The PMS is a tool that reflects the level of the implementation of Mbombela IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the Employer, on the delivery aspects of the scorecard.

#### **6.2.6 Provincial Monitoring and Evaluation Framework**

The Provincial M&E Framework is a guiding document to ensure that all public institutions in the province develop M&E Framework and establish M&E Units that will monitor the performance of the institution and produce early warning reports.

#### **6.2.7 National Evaluation Policy Framework: November 2011**

The Policy Framework seeks to:

- Foreground the importance of Evaluation;
- Provide for an institutionalised system across government linking to planning and budget;
- Provide common language and conceptual base for evaluation in government;
- Indicate clear roles and responsibilities related to evaluations;
- Improve the quality of evaluations;
- Ensure the utilisation of evaluation findings to improve performance.

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it is making;
- Improving **decision-making**, e.g. on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

### **6.3 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT**

The roles players that manage the performance management system of MLM include the following:

### 6.3.1 Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the General Managers in support of their performance achievements.

### 6.3.2 Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

### 6.3.3 Evaluation Panel

The Evaluation Panel evaluates the performance of Section 57 employees, including the Municipal Manager's performance, through approval of their final performance ratings.

### 6.3.4 Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and the Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the Municipal Manager and the General Managers.

### 6.3.5 Council and Section 79 Committees

Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

### 6.3.6 Community

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

## 6.4 REPORTS

The legislative framework requires that the municipality should develop reports on particular intervals that must submit to various institutions for validation and monitoring. The table below outlines a summary of the reports that have been developed in MLM.

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal

Report Type	Description
	<p>Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
<b>Mid-year budget and CGTA report</b>	<p>Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury and CGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
<b>Annual Performance report (Section 46)</b>	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> <li>• The performance of the municipality and of each external service provided during that financial year;</li> <li>• A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and</li> <li>• Measures to be taken to improve on the performance.</li> </ul> <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
<b>Annual report</b>	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> <li>• the annual financial statements of the municipality or municipal entity as</li> <li>• submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li>• the Auditor-General's audit report on the financial statements;</li> <li>• an assessment by the Accounting Officer of any arrears on municipal taxes</li> <li>• and service charges;</li> <li>• particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> <li>• any explanations that may be necessary to clarify financial year issues in connection with the financial statements;</li> <li>• any information as determined by the municipality, or, in the case of a</li> </ul>



Report Type	Description
	<ul style="list-style-type: none"> <li>• municipal entity, the entity or its parent municipality;</li> <li>• any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;</li> <li>• an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;</li> <li>• an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;</li> <li>• the annual performance report prepared by a municipality;</li> <li>• Any other information as may be prescribed.</li> </ul> <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ol style="list-style-type: none"> <li>1. The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality;</li> <li>2. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control;</li> <li>3. If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> <li>a. submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready;</li> <li>b. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</li> </ol> </li> </ol>
<b>Oversight report</b>	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of</p> <p>Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ol style="list-style-type: none"> <li>a) has approved the annual report with or without reservations;</li> <li>b) has rejected the annual report; or</li> <li>c) has referred the annual report back for revision of those components that can be revised.</li> </ol> <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ol style="list-style-type: none"> <li>a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and</li> <li>b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.</li> </ol>

## **6.5 CONCLUSION**

The performance management system is links both the organisational and individual performance management to ensure that there is seamless integration with the performance of the municipality and performance of section 57 Managers.

## **CHAPTER 7**

### **MUNICIPAL PROJECTS**

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#### **7.1 INTRODUCTION**

This chapter outlines the capital and operating projects for the 2015/2016 IDP and 2015/2016 – 2017/2018 Budget and Medium-Term Revenue and Expenditure Framework (MTREF).

#### **7.2: FUNDED CAPITAL PROJECTS**

#### **7.3: FUNDED OPERATING PROJECTS**

#### **7.4 FUNDED PROJECTS FROM SECTOR DEPARTMENTS**

#### **7.5: PROJECTS FROM ESKOM**

#### **7.6 UNFUNDED PROJECTS**

## 7.2 FUNDED CAPITAL PROJECTS

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM001	Water Supply	Matsulu Water Supply	Matsulu	13, 27, 28,39	R10 376 008	% of installation of new water reticulation completed	-	R -	R -	MIG
MLM002	Water Supply	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2	Karino	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 33,34, 35,37,39	R 62 802 936	% of construction of bulk line, pump station and reservoir completed	-	R76 999 999	R104 740 000	MIG
MLM003	Water Supply	Construction of Elandshoek Water Supply	Elandshoek	12	R5 000 000	% of installation of new water reticulation completed	-	R -	R -	MIG
MLM004	Water Supply	Nsikazi North water reticulation scheme	Nsikazi North	1, 3, 5, 6, 7, 8, 9, 34,39	R 1 000 000	Designs completed	Designs finalised	R19 826 120	R35 167 500	MIG
MLM005	Water Supply	Nsikazi South water reticulation scheme	Tekwane North, Tekane South, Msogwaba, Dwaleni, Kabokweni, Teka Tako, Emoyeni, Msogwaba,Zwelishana,Newscom	2,18,22;23,26,29 32, 33,36	R 1 000 000	Designs completed	Designs finalised	R 19 826 119	R33 000 000	MIG
MLM006	Water Supply	Upgrade of Hazyview Water Treatment Works	Hazyview	1	R 500 000	Designs completed	Designs finalised	R10 545 833	R50 000 000	MIG
MLM007	Water Supply	Upgrading of Hazyview Water Purification Plant	Hazyview	1	R 15 000 000	% upgrading of Hazyview water purification plant completed	100% upgrading of Hazyview water purification plant completed	R -	R -	Borrowings
MLM008	Water supply	Additional 1.5MI Reservoir for Phumlani & associate infrastructure	Phumlani	14	R 7 500 000	% construction of additional 1.5MI Reservoir for Phumlani	80% construction of additional 1.5MI Reservoir for Phumlani	R 2 000 000	R -	MIG

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM009	Water supply	Construction of bulk water services	Tekwane South	18	R 30 000 000	% construction of bulk water services	100% construction of bulk water services	R -	R -	Dept. Human Settlement
MLM010	Water Supply	Refurbishment of Water Infrastructure Civil Assets	All wards	All wards	R 1 500 000	% of refurbishment project implemented	100% construction	R 000 1 500	R -	CRR
MLM011	Water Supply	Refurbishment of Water Infrastructure (Electrical and Mechanical) Assets	All wards	All wards	R 1 000 000	% of refurbishment project implemented	100% construction.	R 000 1 500	R 2 000 000	CRR
MLM012	Water Supply	Implementation of Water Conversation & Demand Management Programme	All wards	All wards	R 2 698 617	Number of interventions implemented	Implementation at 100%	R 378 3 130	R 100 000	CRR
MLM013	Water Supply	Upgarde of Water Pipeline Link Phola to Mshadza	Phola	5	R 800 000	length of pipe installed/refurbished	100% construction complete	R -	R -	CRR
MLM014	Water Supply	Refurbishment of Phola Water reticulation Network	Phola	5	R -	Its funded in the 2017/18	-	R -	R 1 000 000	CRR
MLM015	Water Supply	Construction of Jerusalem Water Package Plant, storage, pump line and reticulation	Jerusalem	8	R 2 250 000	% of construction of package plant and km of bulk line installed.	10% Construction of the pump line	R 000 3 000	R10 000 000	MWIG
MLM016	Water Supply	White River/ Sand River: construction of sunction pump line	White River	30	R 1 348 602	% construction of the pump line	Construction at 100%	R 000 800	R 1 000 000	CRR
MLM017	Water Supply	Upgrade of Additional 1MI Hillsview Water reservoir	Hillsview	38	R -	Its funded in the 2016/17	-	R 668 1 727	R 1 200 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM018	Water Supply	Installation of back-up Generators	All wards	All wards	R 2 295 838	Number of generators installed	Installation of 4 generators.	R 168 1 866	R -	CRR
MLM019	Water Supply	Refurbishment Of Kanyamazane to Pienaar Bulk Line (Valves, Damage to pipe lines, Chambers, etc.)	Kanyamazane, Pienaar	2, 4, 10, 11,18, 19, 20, 21, 22, 23, 24, 26, 29, 33,34, 35,37,39	R 4 000 000	% of refurbishment project implemented (project implemented in phases)	100% refurbished items.	R 895 3 157	R10 267 544	WSOSG
MLM020	Water Supply	Installation of Water SCADA System	All wards	All wards	R 600 000	No of stations installed	Installation of the identified stations.	R 000 600	R 2 700 000	CRR
MLM021	Water Supply	Drilling of Boreholes and associated infrastructure	All wards	All wards	R 600 000	Number of boreholes installed	2 boreholes installed.	R -	R -	CRR
MLM022	Water Supply	Refurbishment of Package Plants (Mshadza, Majika, Mganduzweni)	Phola, Majika & Mganduzweni	5, 9, 25	R -	Its funded in the 2017/18	-	R -	R 5 000 000	WSOSG
MLM023	Water Supply	Pipe Replacement Programme and Storage Capacity Refurbishment	Mbombela	All wards	R 500 000	Length of pipeline replaced	100% construction.	R 000 1 000	R 1 000 000	CRR
MLM024	Water Supply	Procurement of Laboratory equipment	Institutional	Institutional	R 300 000	Number of instruments procured	Delivery of procured items.	R 000 300	R 500 000	CRR
MLM025	Water Supply	Procurement of Plants and Equipment	Institutional	Institutional	R 300 000	Number of equipment and plant procured	Equipment delivered	R 400 000	R 2 600 000	CRR
MLM026	Water Supply	Procurement of Fleet	Institutional	Institutional	R -	Its funded in 2016/17	-	R 000 5 000	R 3 000 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM027	Water Supply	SCW 902 - Old Airport Pumphouse & pump station	Mbombela CBD	14, 15, 16, 17	R 1 234 585	% of bulk water pipeline upgrade for Old airport completed	100% of bulk water pipeline upgrade for Old airport completed	R -	R -	Service Contribution
MLM028	Water Supply	SCW 1201 Water Upgrades - Sonheuwel Upper Plan	Sonheuwel	15	R -	Its funded in the 2016/17	-	R 1 800 000	R -	Service Contribution
MLM029	Water Supply	SCW1401 - Water: Bulk & Network upgrades	Mbombela	15, 16, 17	R -	Its funded in the 2017/18	-	R -	R 2 301 303	Service Contribution
MLM030	Water Supply	SCW 1302 Water: Network upgrading Central Zone - Brander Street)	Mbombela CBD	15,16,17	R -	Its funded in the 2016/17	-	R 254 735	R -	Service Contribution
MLM031	Water Supply	Construction of a Weir Nsikazi Regional Raw Water Pump Station	Kanyamazane	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 33, 34, 35, 36, 37, 39	R 1 500 000	EIA completed, water licence approval application and detailed design	EIA completed submitted for ROD approval. Detailed designs submitted.	R 7 500 000	R -	WSOSG
MLM032	Water Supply	Procurement of 4 Clear Water Pumps For Nyongane	Nyongane	1, 3, 5, 6, 7, 8, 9, 25, 34, 37, 39	R 4 000 000	Number of pumps procured	4 pumps delivered	R -	R -	WSOSG
MLM033	Water Supply	Procurement of 5 Raw Water Pumps For Sabie River Pump Station	Nyongane	1, 3, 5, 6, 7, 8, 9, 25, 34, 37, 39	R 4 500 000	Number of pumps procured	5 pumps delivered	R -	R -	WSOSG
MLM034	Water Supply	Kanyamazane mechanical/electrical refurbishment (WTW)	Nsikazi	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 33, 34, 35, 36, 37, 39	R 3 543 860	% of refurbishment project implemented	100% construction.	R 2 500 000	R 3 000 000	WSOSG
MLM035	Water Supply	Upgrade of Phumlani to White river bulk water line	Phumlani	14	R 2 800 000	% construction	Construction at 100%	R 3 000 000	R -	MWIG

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM036	Water Supply	Kanyamazane Ext 6 (Mhlume) water supply	Kanyamazane (Mhlume)	21	R 9 000 000	% construction	Construction at 100%	R -	R -	MWIG
MLM037	Water Supply	Daantjie tribal office concrete reservoir and refurbishment of the bulk line	Daantjie	23	R 500 000	% construction	Construction at 100%	R -	R -	MWIG
MLM038	Water Supply	Refurbishment of Kabokweni Water Network	Kabokweni	33	R 1 600 000	Length of pipeline replaced	Construction at 100%	R 5 904 386	R 5 000 000	WSOSG
MLM039	Water Supply	Makoko 1.5 ML Package Plant	Makoko	37	R 2 150 000	% of package plant completed	40% construction.	R 1 200 000	R 2 000 000	MWIG
MLM040	Water Supply	Construction of Bongani 1.5 ML Package Plant	Bongani	3	R -	Its funded in the 2016/17		R 2 150 000	R 3 000 000	MWIG
MLM041	Water Supply	Majika Bulk Water Upgrade and Refurbishment	Majika	25	R 12 200 000	% of construction completed	Construction 75%	R -	R --	MWIG
MLM042	Water Supply	Water Network Refurbishment and Bulk Water Supply	Institutional	Institutional	R -	Its funded in the 2017/18	-	R -	R17 324 561	MWIG
MLM043	Water Supply	Upgrading of bulk infrastructure and extension of reticulation in Gutshwakop	Gutshwakop	31	R -	Its funded in the 2016/17	-	R 4 000 000	R -	MWIG
MLM044	Water Supply	Backdoor, Mbonisweni, Phathwa - Augmentation line	Backdoor, Mbonizweni, Phathwa	32, 38	R 5 395 613	% of implementation of the augmentation scheme	-	R 1 500 000	R -	MWIG
MLM045	Water Supply	Construction of new water rising main bulk supply line and 2ML	Mahushu	3	R 12 350 000	% of construction completed	Construction 100%	R 800 000	R -	MWIG



IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
		reservoir and extention of reticulation in Mahushu								
<b>MLM046</b>	Water Supply	Refurbishment of existing reticulation in Bhekiswayo	Bhekiswayo	5	R -	Its funded in the 2016/17	-	R 3 000 000	R -	MWIG
<b>MLM047</b>	Water Supply	Refurbishment of reticulation in Chweni and Khumbula	Chweni, Khumbula	34	R -	Its funded in the 2016/17	-	R 4 500 000	R -	MWIG
<b>MLM048</b>	Water Supply	Upgrading of infrastructure and extention of reticulation in Malekutu Informal and refurbishment of reticulation in Malekutu, Makoko and Phameni	Malekutu, Makoko, Phameni	34, 37	R -	Its funded in the 2016/17	-	R 3 500 000	R -	MWIG
<b>MLM049</b>	Water Supply	Refurbishment of reticulation in Clau- Clau	Clau-Clau	10	R -	Its funded in the 2016/17	-	R 3 000 000	R -	MWIG
<b>MLM050</b>	Water Supply	Refurbishment of reticulation in Daantjie	Daantjie	23	R -	Its funded in the 2016/17	-	R 6 000 000	R -	MWIG
<b>MLM051</b>	Sanitation	Upgrade of Matsulu WTW extension (6MI/d)	Matsulu	13,27, 28,39	R 12 000 000	% of upgrade of Matsulu WTW extension completed	40% of upgrade of Matsulu WTW extension completed	R 14 454 167	R -	MWIG
<b>MLM052</b>	Sanitation	Tekwane North outfall sewer	Tekwane North	26	R 4 000 000	% of construction of Tekwane North outfall sewer completed	100% of construction of Tekwane North outfall sewer completed	R -	R -	MIG
<b>MLM053</b>	Sanitation	Upgrading of Mbombela / Mataffin Northern	Mataffin	14	R 4 000 000	% of upgrade of Nelspruit/Mataffin	100% of upgrade of	R -	R -	MIG

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
		outfall sewer				Northern outfall sewer completed	Nelspruit/Mataffin Northern outfall sewer completed			
MLM054	Sanitation	Refurbishment of Waste Water Infrastructure Civil Assets	All wards	All wards	R 1 500 000	% of refurbishment project implemented	100% construction	R 000 1 500	R 3 000 000	CRR
MLM055	Sanitation	Refurbishment of Waste Water Infrastructure (Electrical and Mechanical) Assets	All wards	All wards	R 2 200 000	% of refurbishment project implemented	100% construction.	R 000 1 000	R -	CRR
MLM056	Sanitation	Construction of a new Kabokweni sewer pump station, outfall sewer and associated infrastructure	Kabokweni	33	R 2 500 000	% construction of a new Kabokweni sewer pump station, outfall sewer	80% construction of a new Kabokweni sewer pump station, outfall sewer	R 1 500 000	R -	CRR
MLM057	Sanitation	Construction of Hazyview Vakansiedorp Sewer Main Outfall	Hazyview	1	R 200 000	length of bulk line completed	Detailed designs submitted.	R 000 2 500	R 1 700 000	CRR
MLM058	Sanitation	SCS 1013 - Sewer : Network Upgrading AC Mains	Mbombela	14, 15, 16,17	R 600 000	% upgrading of AC Mains	100% upgrading of AC Mains	R -	R 500 000	Service Contribution
MLM059	Sanitation	SCS 1402 - Sewer : Network Upgrade Bulk & Reticulation	Mbombela	14, 15, 16,17	R -	Its funded in the 2016/17	-	R 369 823	R 534 202	Service Contribution
MLM060	Sanitation	SCS 1011 - Sewer Network Upgrades Central (Sonh x 8)	Mbombela	16	R -	Its funded in the 2017/18	-	R -	R 500 000	Service Contribution
MLM061	Sanitation	SCS 910 - Sewer Extensions to Existing Networks Development Needs	Mbombela	14, 15, 16, 17	R -	Its funded in the 2016/17	-	R 500 000	R -	Service Contribution

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MLM062	Sanitation	SCS 908 Sewer main outfall upgrades - Sonheuwel & Central (Impala Str)	Mbombela	17	R 1 223 056	% sewer outfall upgrades - Sonheuwel & Central (Impala Str)	80% sewer main outfall upgrades - Sonheuwel & Central (Impala Str)	R 500 000	R -	Service Contribution
MLM063	Sanitation	Planning, design and construction of Elandshoek WWTW and Water borne toilet	Elandshoek	12	R 3 000 000	Planning, design and % construction of Elandshoek WWTW and Water borne toilet	Complete planning, design and 40% construction of Elandshoek WWTW and Water borne toilet	R 7 000 000	R -	MIG
MLM064	Roads and Stormwater	Upgrading of Daantjie Cemetery road	Daantjie	2	R 15 129 659	% of construction of 7.9km road completed	100% of construction of 7.9km road completed	R -	R -	MIG
MLM065	Roads and Stormwater	Upgrading of Phola Collector road	Phola	5	R 7 500 000	% of upgrading of Phola collector road completed	100% of upgrading of Phola collector road completed	R -	R -	MIG
MLM066	Roads and Stormwater	Construction of paved roads & stormwater-Mkheyi Road	Mkheyi	23	R 6 335 446	% of construction of 1km road completed	100% of construction of 1km road completed	R -	R -	MIG
MLM067	Roads and Stormwater	Construction of paved roads & stormwater-Sibuyile Clinic Road	Sibuyile	24	R 3 687 587	% of construction of 1km road completed	100% of construction of 1km road completed	R -	R -	MIG
MLM068	Roads and Stormwater	Upgrading of Kanyamazane Internal Roads from gravel to tar (Robben Island))	Kanyamazane	20	R 9 774 476	% of construction of 1.4km road completed	100% of construction of 1.4km road completed	R -	R -	MIG

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MLM069	Roads and Stormwater	Upgrading of Kanyamazane Internal Roads from gravel to tar (Hercules street)	Kanyamazane	21	R 6 000 000	% of construction of 1.65km road completed	50% of construction of 1.65km road completed	R 15 000 000	R -	MIG
MLM070	Roads and Stormwater	Upgrading of Kanyamazane Internal Roads from gravel to tar (Hornet street)	Kanyamazane	19	R 3 000 000	% of construction of road completed	50% of construction of road completed	R 3 000 000	R -	MIG
MLM071	Roads and Stormwater	Construction of Zomba to Moyeni bus route	Moyeni	36	R 2 000 000	% of construction of road completed	50% of construction of road completed	R 12 000 000	R -	MIG
MLM072	Roads and Stormwater	Construction of Tekwane North Ext1 Bus Route	Tekwane North Ext1	26	R 15 000 000	% of construction of 2.5km road completed	100% of construction of 2.5km road completed	R -	R -	MIG
MLM073	Roads and Stormwater	Construction of paved roads and stormwater-Somcuba	Somcuba	29	R 12 595 812	% of construction of 2.4km road completed	100% of construction of 2.4km road completed	R -	R -	MIG
MLM074	Roads and Stormwater	Upgrade of Mataffin Bus route	Mataffin	14	R 1 000 000	Designs completed	Designs finalised	R -	R 10 000 000	MIG
MLM075	Roads and Stormwater	Plans and Desings and Upgrade of Mjejane Access Road to Tar	Mjejane (Mdlankomo)	39	R 500 000	Designs completed	Designs finalised	R 9 000 000	R -	MIG
MLM076	Roads and Stormwater	Construction of Pedestrian bridges	Zwelisha, Jerricco, Mafambisa, Mganduzweni, Msogwaba, Matsulu, Gutshwa	4, 9, 10, 22, 21, 28, 27, 31 (designs )	R 20 000 000	Number of pedestrian bridges constructed	7 pedestrian bridges constructed	R 21 000 000	R 30 000 000	MIG

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MLM077	Roads and Stormwater	Sand Ford Access Road	Sand Ford	1	R 10 000 000	% of road construction completed	30% of road construction completed	R 5 000 000	R -	MIG
MLM078	Roads and Stormwater	Upgrade of Elijah Mango Bus Route Phase 3	Elijah Mango	11	R 500 000	Designs completed	Designs finalised	R 14 000 000	R -	MIG
MLM079	Roads and Stormwater	Upgrade of TV/Nkomeni Mangozeni Busroute	Nkomeni Ermelo	11	R 500 000	Designs completed	Designs finalised	R 12 000 000	R 12 000 000	MIG
MLM080	Roads and Stormwater	Replacement of Plant and Equipment	Institutional	Institutional	R 1 800 000	Number of LDV's and trucks delivered	Delivery of 2 x 4 ton truck and 3 LDV's delivered	R 1 770 000	R 2 000 000	CRR
MLM081	Roads and Stormwater	Replace of Small Equipment	Institutional	Institutional	R 200 000	% of funds spent	100% of funds spent	R 200 000	R 200 000	CRR
MLM082	Roads and Stormwater	West Acres Storm Water Refurbishment (Phase 2): Design and Tender	West Acres	15	R 480 000	% of designs and tender documents completed	100% of designs and tender documents completed	R -	R 600 000	CRR
MLM083	Roads and Stormwater	West Acres Storm Water Refurbishment (Phase 1): Construction. (Tender to be awarded in current financial year - contract will be done over 2 years)	West Acres	15	R 1 150 000	% construction of 620m pipe lines completed	100% construction of 620m pipe lines completed	R -	R -	CRR
MLM084	Roads and Stormwater	Old Pretoria Rd: Relocate storm water pipe	West Acres Ext 11	14	R 350 000	Metres (M) of new 900mm pipe across road Installed	40 Metres new 900mm pipe across road Installed	R -	R -	CRR
MLM085	Roads and Stormwater	New kerbs in Piet Retief Street, Sonpark and Rob Ferreira Hospital.	Sonheuwel	16	R 400 000	Metres (M) of new kerbs installed	600 metres of new kerbs	R -	R -	CRR

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		Dangerous conditions					installed			
MLM086	Roads and Stormwater	Upgrade of intersection: Samora Machel Dr/Valencia Rd	Valencia Park	14	R 500 000	% of northern section of intersection widened to 4 lanes	100% of funds spend	R -	R -	CRR
MLM087	Roads and Stormwater	Conduct Tom Lawrence Street Geotechnical evaluation	White River	30	R 700 000	% of structural analysis completed	100 % of structural analysis completed	R -	R -	CRR
MLM088	Roads and Stormwater	Conduct Gedlebane Road Geotechnical evaluation	Msogwaba	29	R 700 000	% of structural analysis completed	100%of structural analysis completed	R -	R -	CRR
MLM089	Roads and Stormwater	Kaapche Hoop Rd (Phase 1): Widening & Reconstruction	West Acres	15	R 2 384 278	% of construction completed	Multi Year project : 70% of reconstruction of 260m of 5 lane road	R 3 780 000	R 7 500 000	CRR
MLM090	Roads and Stormwater	Construction of two Speed humps per ward.	All wards	All wards	R 780 000	Number of speed humps installed	78 speed humps installed	R 780 000	R 780 000	CRR
MLM091	Roads and Stormwater	R40 through Hazyview: Reconstruction	Hazyview	1	R -	Its funded in the 2016/17	-	R 2 500 000	R 8 500 000	CRR
MLM092	Roads and Stormwater	Msogwaba-Tekwane Rd: Construction of 2 culverts in Msogwaba (Culverts on site)	Msogwaba	26	R -	Its funded in the 2016/17	-	R 3 860 000	R -	CRR
MLM093	Roads and Stormwater	Dr Enos Mabuza Dr (Phase 1): Widening to 4 lanes (Madiba to Ferreira)	Mbombela	15,16,17	R 2 000 000	% of completion of design for 4 lane road	100% Completion of planning, design and tender	R 1 000 000	R -	CRR

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							documentation for doubling of road			
MLM094	Public Transport	Construction of Kanyamazane Public Transport Facility	Kanyamazane	19, 21	R 3 000 000	% of construction completed	10% construction completed	R 5 000 000	R 5 000 000	MIG
MLM095	Public Transport	Construction of Matsulu Public Transport Facility	Matsulu	13, 27	R 3 000 000	% of construction completed	10% construction completed	R 5 000	R 5 000 000	PTIS
MLM96	Public Transport	Construction of TUT Public Transport Facilities	Mbombela	15, 16	R 3 000 000	% of construction completed	10% construction completed	R 5 000	R 5 000 000	PTIS
MLM97	Public Transport	Construction of Swalala Public Transport Facilities	Swalala	6	R 4 228 070	% of construction completed	15% construction completed	R 5 000 000	R 5 000 000	PTIS
MLM98	Public Transport	Construction of Kabokweni Public Transport Facilities	Kabokweni	33	R 4 000 000	% of construction completed	15% construction completed	R 5 000	R 5 000 000	PTIS
MLM99	Public Transport	Upgrade of R40 Road – Central Section	Mbombela, White River	14, 30	R -	Its funded in the 2016/17	-	R 5 000	R 5 000 000	PTIS
MLM100	Public Transport	Upgrade of Mbombela CBD Intersection/Public Transport Priority Lanes	Mbombela	14	R 10 000 000	% of road completed	100% of road completed	R 10 000	R20 000 000	PTIS
MLM101	Public Transport	Construction of Riverside Park Public Transport Station	Riverside Park	14	R -	Its funded in the 2016/17	-	R 3 000	R 3 000 000	PTIS
MLM102	Public Transport	Construction of Bosch Street Public Transport Station	Mbombela	15, 16	R 3 000 000	% of construction completed	10% construction completed	R 3 000	R 3 000 000	PTIS
MLM103	Public Transport	Construction of Rob Ferreira Public Transport Facility	Mbombela	15, 16	R 3 000 000	% of construction completed	10% construction completed	R 3 000	R 3 000 000	PTIS

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MLM104	Public Transport	Construction of Hazyview Public Transport Facility	Hazyview	1	R -	Its funded in the 2017/18	-	R 5 000 000	R 4 094 737	PTIS
MLM105	Public Transport	Purchase of Integrated Transport System (Operating Systems)	Institutional	Institutional	R 8 000 000	Integrated transport system purchased	Integrated transport system procured	R 7 000 000	R 6 000 000	PTIS
MLM106	Public Transport	Upgrading of existing R40/Plaston road intersection	Rocky's Drift	14, 30	R 5 000 000	% of upgrade of existing R40/Plaston road intersection completed	20% of upgrade of existing R40/Plaston road intersection completed	R 6 000 000	R 5 000 000	PTIS
MLM107	Public Transport	Construction of Karino Intersection Priority Routing	Karino	18	R 5 000 000	% of construction of Karino intersection completed	20% of construction of Karino intersection completed	R 5 000 000	R 2 000 000	PTIS
MLM108	Public Transport	Construction of Lehawu Public Transport Facility	Lehawu	4, 26	R 5 000 000	% of construction of Lehawu public transport facility completed	20% of construction of Lehawu public transport facility completed	R 5 000 000	R 2 000 000	PTIS
MLM1109	Public Transport	Upgrade of R40 – HOV Rocky Drift to White River/ white river to Swalala	White River	14, 30	R 2 000 000	Designs finalised, contractor appointed and site established	Designs finalised, contractor appointed and site established	R 2 000 000	R 2 000 000	PTIS
MLM110	Public Transport	Upgrade of R40-HOV from Nelsriver to Rocky's Drift	Mbombela	14, 15	R -	Its funded in the 2017/18	-	R 2 000 000	R 2 000 000	PTIS
MLM111	Public Transport	Upgrade of R40 road to Dr. Enos Mabuza and TUT	Mbombela	14, 15	R 7 500 000	% of upgrade of road completed	100% of upgrade of road completed	R -	R -	PTIS
MLM112	Public Transport	Construction of the Mbombela Public Transport Facilities	Mbombela	14	R 11 277 193	% of construction completed	100% of construction completed	R -	R -	PTIS



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MLM113	Electricity supply management	Electrification of 500 households in Phumlani	Phumlani	14	R 4 200 000	Number of households connected and energised	500 households connected and energised	R 4 000 000	R -	CRR
MLM114	Electricity supply management	Electrification of 2890 households	Msholoz	14	R -	Its funded in the 2017/18	-	R 6 140 351	R13 157 895	INEP
MLM115	Electricity supply management	Upgrade of West Acres 8 and No.2 Substations	Mbombela	14; 15; 16; 17	R 5 280 000	Switchgear and control panels installed	Switchgear and control panels installed	R -	R -	Borrowings
MLM116	Electricity supply management	Construction of public lightening	Tekwane South, Tekwane North, Kanyamazane, Matsulu	18;19;20;26;39	R 3 203 399	Streetlights installed	66 streetlights and two high masts installed	R -	R -	CRR
MLM117	Electricity supply management	Upgrade of Valencia Park Substation	Valencia	14	R 15 000 000	Switchgear and control panels installed	Switchgear and control panels installed	R -	R -	Borrowings
MLM118	Electricity supply management	New streetlights on the R37 and R40 Road	Riverside (R37) and White River (R40)	14, 30	R 1 055 423	Streetlights installed	10 streetlights installed	R -	R -	CRR
MLM119	Electricity supply management	Upgrade of Town North Substation	White River	30	R -	Its funded in the 2017/18	-	R -	R15 949 495	CRR
MLM120	Electricity supply management	Upgrade of Matsafeni-Illanga Substation	Matsafeni & West Acres	14, 15	R -	Its funded in the 2016/17	-	R 10 864 045	R -	CRR
MLM121	Community Development	Construction of Phola Community hall	Phola	5	R 3 947 403	% of Community hall completed	100% of Community hall completed	R -	R -	MIG

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MLM122	Community Development	Construction of Elandshoek community hall	Elandshoek	12	R 5 921 105	% of Community hall completed	100% of Community hall completed	R -	R -	MIG
MLM123	Community Development	Construction of Nkomeni Ermelo community hall	Nkomeni Ermelo	11	R 3 550 000	% of Community hall completed	100% of Community hall completed	R -	R -	MIG
MLM124	Community Development	Construction of Phameni community hall	Phameni	34	R 5 432 902	% of Community hall completed	100% of Community hall completed	R -	R -	MIG
MLM125	Community Development	Construction of multi-purpose courts and upgrading of stadium	Matsulu Msogwaba Zwelisha Nsikazi Salubinza Masoyi	2, 4, 5,6, 37, 28	R 5 000 000	% of Multi-Purpose Courts	100% of Multi-purpose court completed	R 17 446 929	R -	MIG
MLM126	Community Development	Purchase of 18 Seater Bus for Transport of Employees	Institutional	Institutional	R 1 850 000	Number of Seater Bus for Transport of Employees	13 Seater Bus for Transport of Employees	R 750 000	R -	CRR
MLM127	Community Development	Upgrading of existing courts and change rooms	Nelsville; Valencia; Kamagugu,Matsulu	14, 17, 28, 38	R 500 000	Upgrading of existing courts and change rooms	Upgrading of existing courts and change rooms	R 1 500 000	R 1 500 000	CRR
MLM128	Community Development	Swimming pool equipment	Institutional	Institutional	R 250 000	% of swimming pool equipment purchased	100% of swimming pool equipment procured	R 500 000	R 500 000	CRR
MLM129	Community Development	Purchase of Computer P.O.S. system for the swimming pools	Institutional	Institutional	R 300 000	Point of sale system for VRP swimming pool purchased and installed	Point of sale system for VRP swimming pool procured and installed	R 200 000	R 300 000	CRR
MLM130	Community Development	Purchasing of Vehicles for Sports Section	Institutional	Institutional	R 500 000	Number of bakkies with canopies purchased	1 bakkie with canopy procured	R -	R -	CRR

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MLM131	Community Development	Purchasing of Brushcutters and Ride-on lawn mowers for Sports section	Institutional	Institutional	R 500 000	Number of lawn mowers, brushcutters, push lawnmowers, chainsaws, leaf blowers, pole pruners and hedge trimmers	3 ride on lawn mowers, 9 brushcutters, 4 push lawnmowers, 1 chainsaw, 3 leaf blowers, 1 pole pruner and 1 hedge trimmer	R 500 000	R 1 000 000	CRR
MLM132	Community Development	Erection of fencing of Kanyamazane and Kabokweni stadiums	Kabokweni, Kanyamazane	21, 33	R 500 000	Palisade fence and gate erected	Palisade fence and gate erected	R 300 000	R -	CRR
MLM133	Community Development	Upgrade of Mbombela civic theatre	Institutional	Institutional	R 150 000	Number of new theatre seats purchased and installed	100 new theatre seats procured and installed	R -	R -	CRR
MLM134	Community Development	Upgrade of Mbombela Stadium	Institutional	Institutional	R 1 542 067	Number of flood lights upgraded	4 flood Lights upgraded	R 2 217 359	R 3 255 303	CRR
MLM135	Community development	Purchase of New Motorcycles (16) (Traffic Services)	Institutional	Institutional	R 1 500 00	Number of Motorcycles purchased	16 x Motorcycles procured	R 800 000	R -	CRR
MLM136	Community development	Purchase of Road Marking Machine	Institutional	Institutional	R 500 000	Number of road marking machines purchased	1 x Road Marking Machine procured	R 625 000	R 1 200 000	CRR
MLM137	Community development	Purchase of Interrupted Power Supply (UPS) X 10	Institutional	Institutional	R 300 000	Number of Un-interrupted Power Supplies purchased	10 x Un-interrupted Power Supply (UPS) procured	R 600 000	R 800 000	CRR
MLM138	Community development	Purchase of Traffic Controllers x 5	Institutional	Institutional	R 300 000	Number of Traffic Light Controllers purchased	5 x Traffic Light Controllers procured	R 600 000	R 800 000	CRR
MLM139	Community development	Purchase of Traffic Services Motor Vehicles	Institutional	Institutional	R 1 500 000	Number of Traffic Services Motor Vehicles purchased	8 x Traffic Services Motor Vehicles procured	R 1 000 000	R 2 400 000	CRR

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MLM140	Community development	Purchase of 15 collapsible structures	Institutional	Institutional	R 500 000	Number of collapsible structures purchased	15 collapsible structures purchased	R 900 000	R -	CRR
MLM141	Community development	Purchase of 15 Guard houses	Institutional	Institutional	R 500 000	Number of guard houses purchased	15 guard houses purchased	R -	R -	CRR
MLM142	Community development	Purchasing of Mbombela Fire station Backup generator	Institutional	Institutional	R 500 000	Number of Backup Generators purchased	1 backup generator procured	R -	R -	CRR
MLM143	Community development	Upgrading of Mbombela Fire station	Institutional	Institutional	R 800 000	% of Mbombela Fire Station upgrade completed	100% of Mbombela Fire Station upgrade completed	R 150 000	R -	CRR
MLM144	Community development	Outsource Motor Vehicle Record System	Institutional	Institutional	R 500 000	Motor vehicle filing system outsourced	Motor vehicle filing system in place	R 500 000	R 500 000	CRR
MLM145	Community development	Purchase of Furniture Nine Traditional Council Offices	Institutional	Institutional	R 500 000	% of furniture for Traditional Leaders purchased	100% of furniture for Traditional Leaders procured	R -	R -	CRR
MLM146	Community development	Backup Generator for Mbombela Testing Station	Institutional	Institutional	R 500 000	Number of back-up generators procured and installed	1 back-up generator procured and installed	R -	R -	CRR
MLM147	Community development	K- 53 Test Track for Motorcycle - White river	Institutional	Institutional	R 500 000	Number of Test Track K-53 for motor cycle constructed	1 Test Track K-53 for motor cycle constructed	R -	R -	CRR
MLM148	Community development	Upgrade of Licencing Security	Institutional	Institutional	R 500 000	% of upgrade of licensing security system	100% of upgrade of licensing security system	R 500 000	R 750 000	CRR
MLM149	Community development	Construction of Traffic Technical Services paint store and staff kitchen (Mbombela)	Institutional	Institutional	R 700 000	% of construction of Traffic Technical Services paint store and staff kitchen (Mbombela) completed	100% of construction of Traffic Technical Services paint store and staff kitchen (Mbombela)	R 1 000 000	R 1 000 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
							completed			
<b>MLM150</b>	Community development	Purchase of Prolazer III Speed Measuring Machine	Institutional	Institutional	R 500 000	Number of Pro-Lazer IV Speed Measuring Machine delivered	4 x Pro-Lazer IV Speed Measuring Machine procured	R 1 800 000	R 2 200 000	CRR
<b>MLM151</b>	Community development	Establishment and upgrading of parks including purchase of play equipment	Institutional	Institutional	R 300 000	Establishment and upgrading of parks	40% complete	R 500 000	R 550 000	CRR
<b>MLM152</b>	Community development	Development of Nkambeni Cemetery	Nkambeni	25	R 500 000	% development of Nkambeni Cemetery	30% development of Nkambeni Cemetery	R 500 000	R 550 000	CRR
<b>MLM153</b>	Waste and Environmental Management	Warehousing, Parking Space and Wash-bay for solid waste management assets	Mbombela White River Kabokweni Hazyview	1; 16; 30 ;33	R -	Its funded in 2016/17	-	R 2 500 000	R -	CRR
<b>MLM154</b>	Waste and Environmental Management	Staff Transport Bus	Mbombela White River Kabokweni Hazyview	1; 16; 30; 33	R800 000	Number of Staff Transport Bus	One (1)	R 615 598	R 1 393 346	CRR
<b>MLM155</b>	Waste and Environmental Management	Construction of Tekwane West Central Waste Disposal Site Cell 2	Tekwane West	18	R4 000 352	% construction of Tekwane West Central Waste Disposal Site Cell	40% construction of Tekwane West Central Waste Disposal Site Cell	R 5 000 000	R 7 000 000	CRR
<b>MLM156</b>	Waste and Environmental Management	Construction of Waste Transfer Stations	White River Nsikazi Central Matsulu Hazyview	1, 28, 30, 35	R600 000	Number of ablution blocks completed	1 ablution block constructed in White River	R 5 000 000	R 6 070 578	CRR
<b>MLM157</b>	Waste and Environmental Management	Purchase of Waste Collection Fleet	Institutional	Institutional	4 200 000	Number of Waste Collection Fleet	Three (3)	R 3 184 023	R10 000 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM158	Waste and Environmental Management	Back-up Generators for Waste Disposal Facilities	Institutional	Institutional	500 000	Number of Back-up Generators for Waste Disposal Facilities	Three (3)	R -	R -	CRR
MLM159	Waste and Environmental Management	Purchase of Waste Storage Facilities	Institutional	Institutional	R -	Its funded in the 2017/18	-	R -	R 2 500 000	CRR
MLM160	Economic Development	Construction of Job Linkage Scheme	Msogwaba	26	R 6 400 000	Phase one completed	80% of phase one construction completed	R 8 000 000	R15 000 000	CRR
MLM161	Economic Development	Purchase of Aerial Photograph	Institutional	Institutional	R 600 000	Updated aerial photography of identified areas	Updated aerial photography of identified areas	R -	R -	CRR
MLM162	Economic Development	UNS-Upgrade of Kanyamazane-Msogwaba-Luphisi link network (Phase 1)	Kanyamazane, Msogwaba, Luphisi	4, 10, 20, 21, 22, 23, 26, 29	R 15 243 860	% of construction completed	80% of construction completed	R 23 785 789	R27 918 754	NDPG
MLM163	Economic Development	Construction of Informal Trade Stalls	Kanyamazane, Matsulu, Mbombela, Kabokweni	15,20,27,28,33	R 2 000 000	Number of Street Trading stalls completed	13 street trading stalls completed in Kabokweni & 8 at Mahushu	R 3 000 000	R 4 382 954	CRR
MLM164	Economic Development	Provision of Barber Stalls	Institutional	Institutional	R 426 201	Number of barber stall procured and supplied	25 Barber stalls procured and supplied	R 326 038	R 500 000	CRR
MLM165	Integrated Human Settlements	Purchase of motor vehicles (LDV)	Institutional	Institutional	R 470 000	Number of motor vehicle (LDV) purchased	2 motor vehicle (LDV) procured	R -	R -	CRR
MLM166	Rural Development	Construction of Piggery House	Msogwaba, Swalala, Phola, Jerusalem, Phameni, Manyeveni, Clau-Clau No 3, Mataffin.	5,6,8, 11,14,26,34, 37	R 1 500 000	Appoint the contractor	Contractor appointed	R 1 917 184	R 2 814 617	Services Contributions

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM167	Rural Development	Purchase of motor vehicles (LDV)	Institutional	Institutional	R 500 000	Number of motor vehicle (LDV) purchased	3 motor vehicle (LDV) purchased	R -	R -	Services Contributions
MLM168	Good governance and institutional development	Purchase of Environmental Management Equipment	Institutional	Institutional	R 500 000	Number of LDVs purchased	2 LDVs procured	R 350 000	R 350 000	CRR
MLM169	Good governance and institutional development	Procurement of Performance Tracking ICT System	Institutional	Institutional	R 4 228 182	% Implementation of Tracking ICT systems	100% Implementation of Tracking ICT systems	R 5 536 426	R 7 722 917	CRR
MLM170	Good governance and institutional development	Procurement of Motor Vehicles	Institutional	Institutional	R 1 600 000	Number of Motor Vehicles	Four (4)	R 1 700 000	R 1 800 000	CRR
MLM171	Good governance and institutional development	Ablution and Change Room Facilities	Institutional	Institutional	R 500 000	Number of Ablution and Change Room Facilities	Two (2)	R -	R -	CRR
MLM172	Good governance and institutional development	Construction of Emergency escape facilities - White River Civic Centre	Institutional	Institutional	R 500 000	% construction of Emergency escape facilities - White River Civic Centre	100% construction of Emergency escape facilities - White River Civic Centre	R -	R -	CRR
MLM173	Good governance and institutional development	Purchase of Medical Equipment for examinations	Institutional	Institutional	R 350 000	Number of medical equipment purchased	Three (3) set of medical equipment procured	R 700 000	R 700 000	CRR
MLM174	Good governance and institutional development	New and upgrading of ICT Hardware	Institutional	Institutional	R 5 300 000	% of old servers, PC, laptops voice routers, wireless switches / upgraded replaced	100% of old servers, PC, laptops voice routers, wireless switches and switches ,tape drive, routers, upgraded / replaced	R 2 509 180	R 4 132 738	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MLM175	Good governance and institutional development	New and upgrading of ICT software	Institutional	Institutional	R 400 000	% of new/ upgrading of electronic software	25% of new/ upgrading of electronic software	R 1 200 000	R 1 200 000	CRR
MLM176	Good governance and institutional development	Implementation of disaster recovery plan and business continuity systems	Institutional	Institutional	R 3 000 000	DRP/BC strategy / plan and DRP/BC systems	DRP/BC strategy / plan and DRP/BC systems	R 3 500 000	R 5 000 000	CRR
MLM177	Good governance and institutional development	Upgrade of ablution facilities	Institutional	Institutional	R 500 000	% of upgrade of Mbombela ablution facility completed	100% of upgrade of Mbombela ablution facility completed	R -	R -	CRR
MLM178	Good governance and institutional development	Purchase of Lawnmowers and Brushcutters	Institutional	Institutional	R 500 000	Number of Ride on Lawnmowers purchased	2 Ride on Lawnmowers purchased	R 600 000	R 600 000	CRR
MLM179	Good governance and institutional development	Purchase of Fleet for Parks	Institutional	Institutional	R 700 000	Number of Trucks & LDV's purchased	1 Truck and 1 LDV procured	R 2 000 000	R 800 000	CRR
MLM180	Good governance and institutional development	Purchase of Cemetery System ITC	Institutional	Institutional	R 650 000	Number of cemetery IT systems Purchased and installed	1 Cemetery IT systems Purchased and installed	R 100 000	R 100 000	CRR
MLM181	Good governance and institutional development	Ablution Change Room and Facilities	Institutional	Institutional	R 500 000	% of construction of Hazyview ablution facility completed	100% of construction of Hazyview ablution facility completed	R -	R -	CRR
MLM182	Financial Management	Renovation of Mbombela and White River Municipal stores	Institutional	Institutional	R 1 500 000	Municipal stores renovated	Municipal stores renovated	R 1 800 000	R 2 000 000	CRR



IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	KPI	TARGET	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
<b>MLM183</b>	Financial Management	Purchase of Mobile Fuelling Tankers	Institutional	Institutional	R 1 000 000	Mobile refuelling tankers purchased	Mobile refuelling tankers procured	R -	R -	CRR
<b>MLM184</b>	Financial Management	Purchase of asset tracking and scanning system.	Institutional	Institutional	R 700 000	Assets tracking and scanning system purchased	Assets tracking and scanning system procured	R -	R 1 818 549	CRR
<b>MLM185</b>	Financial Management	Purchase of Standard Chart of Accounts Complaint System	Institutional	Institutional	R 1 359 987	Standard Chart of Accounts Complaint System purchased	Standard Chart of Accounts Complaint System procured	R 3 000 000	R 3 000 000	CRR
<b>MLM186</b>	Revenue enhancement	Property Valuation Management System	Institutional	Institutional	R 600 000	Property Valuation Management System procured and licensed.	Operational property valuation management system	R 660 000	R 726 000	CRR
<b>MLM187</b>	Revenue enhancement	AMR meters-Commercial	Mbombela; White River & Hazyview	1; 14; 15; 16; 17; 30; 38	R 3 084 134	Number of meters installed	380 meters installed	R -	R -	CRR
<b>MLM188</b>	Revenue enhancement	AMR meters-Residential	Mbombela; White River & Hazyview	1; 14; 15; 16; 17; 30; 38	R -	Its funded in 2016/17	-	R 3 234 718	R 5 510 606	CRR

### 7.3: FUNDED OPERATING PROJECTS

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB001	Water Supply & Sanitation	Calibration of equipment	Institutional	Institutional	R 100 000	R 1 300 000	R 1 300 000	CRR
MB002	Water Supply & Sanitation	Ground Water Protocol,	Institutional	Institutional	R 600 000	R -	R -	CRR
MB003	Water Supply & Sanitation	Development of WSDP	Institutional	Institutional	R 500 000	R 500 000	R 500 000	CRR
MB004	Water Supply & Sanitation	Review of By-Laws	Institutional	Institutional	R 400 000	R -	R -	CRR
MB005	Water Supply & Sanitation	Section 78 Assessment	Institutional	Institutional	R 1 000 000	R 500 000	R -	CRR
MB006	Water Supply & Sanitation	Review of Service Level Agreements	Institutional	Institutional	R -	R -	R 200 000	CRR
MB007	Water Supply & Sanitation	Review and Development Of Operations and Maintenance Manuals, Operational Procedures and Plans and Asset Management	Institutional	Institutional	R 500 000	R 550 000	R 300 000	CRR
MB008	Water Supply	Water treatment works audits and review of safety plans	Institutional	Institutional	R 1 107 408	R 1 457 663	R 1 715 706	CRR
MB009	Water Supply	Bureau services (water)	Institutional	Institutional	R 400 000	R 500 000	R 500 000	CRR
MB010	Waste and Environmental Management	Integrated Waste Management Plan	Institutional	Institutional	R 700 000	R -	R -	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB011	Waste and Environmental Management	Integrated Waste Management Programme	Hazyview, Mbombela, White River, Kabokweni	1,16, 30, 33	R 300 000	R 387 983	R -	NDPG
MB012	Waste and Environmental Management	Solid Waste Management Business Plans	Institutional	Institutional	R 500 000	R -	R -	CRR
MB013	Waste and Environmental Management	Waste Separation at Source	Hazyview, Mbombela, White River, Kabokweni	1,16, 30, 33	R 1 273 026	R 1 527 631	R 750 000	CRR
MB014	Sanitation	Development of Sanitation Master plan	Institutional	Institutional	R 1 708 938	R 1 514 534	R 2 000 000	CRR
MB015	Sanitation	Waste water treatment works audits and review of risk abatement plans	Institutional	Institutional	R 1 000 000	R 1 300 000	R 1 528 124	CRR
MB016	Sanitation	Bureau services (sanitation)	Institutional	Institutional	R 400 000	R 500 000	R 500 000	CRR
MB017	Rural Development	Development of the Rural Development Strategy	Institutional	Institutional	R 500 000	R 530 000	R 561 000	CRR
MB018	Rural Development	Rural Cooperative Development and Training	Institutional	institutional	R 210 000	R 220 500	R 551 250	CRR
MB019	Rural Development	Purchase equipment for Rural Cooperatives	Institutional	Institutional	R 544 289	R 571 503	R -	CRR
MB020	Roads and Stormwater	Continues upgrading of Roads Master Plan	Institutional	Institutional	R 1 000 000	R 800 000	R 800 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB021	Roads and Stormwater	Determination of 1:100 Year Flood Lines in Mbombela	Institutional	Institutional	R 700 000	R 700 000	R 700 000	CRR
MB022	Roads and Stormwater	Compilation of As-built Stormwater Plans in Mbombela	Institutional	Institutional	R 1 500 000	R 700 000	R 700 000	CRR
MB023	Roads and Stormwater	Resealing of roads	Institutional	Institutional	R 11 879 062	R 14 720 618	R 16 813 190	CRR
MB024	Revenue Management	Revenue Loss Systems Audit	Institutional	Institutional	R 1 700 000	R 1 819 000	R 2 000 000	CRR
MB025	Revenue Management	Revenue Enhancement Customer Awareness and Education	Institutional	Institutional	R 500 000	R 600 000	R 625 000	CRR
MB026	Revenue Management	Municipal e-Account Distribution System	Institutional	Institutional	R 600 000	R 650 000	R 650 000	CRR
MB027	Revenue Enhancement	Meter Audit - Residential, Commercial, Industrial	Mbombela, White River & Hazyview	1;14;15;16;17;30;38	R 2 500 000	R -	R 3 000 000	CRR
MB028	Revenue Enhancement	Management of Technical Losses	Mbombela, White River & Hazyview	1;14;15;16;17;30;38	R 800 000	R -	R 1 000 000	CRR
MB029	Revenue Enhancement	Power factor control in Major Substations	Institutional	Institutional	R 1 111 547	R 6 748 771	R 3 099 108	CRR
MB030	Revenue Enhancement	Meter replacement program	Institutional	Institutional	R 5 000 000	R 5 000 000	R 6 000 000	CRR
MB031	Revenue Enhancement	Awareness campaign on water conservation	Institutional	Institutional	R 1 411 547	R 1 748 771	R 1 099 108	CRR
MB032	Revenue Enhancement	Waste Service Audit	Institutional	Institutional	R 300 000	R -	R -	CRR
MB033	Revenue	Supplementary	Institutional	Institutional	R 600 000	R 660 000	R 726 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
	Enhancement	valuations						
MB034	Revenue Enhancement	Valuation Appeals Hearings	Institutional	Institutional	R 150 000	R 100 000	R 50 000	CRR
MB035	Revenue Enhancement	Verification of municipal properties portfolio	Institutional	Institutional	R 500 000	R 600 000	R 650 000	CRR
MB036	Revenue Enhancement	Transfer of formalised municipal properties	Institutional	Institutional	R 3 500 000	R 3 710 000	R 4 500 000	CRR
MB037	Revenue Enhancement	Renovation of Municipal Houses	Institutional	Institutional	R 478 043	R 500 000	R 550 000	CRR
MB038	Public Transport	Public Transport Programme Management	Institutional	Institutional	R 10 222 807	R 7 344 737	R 10 694 079	CRR
MB039	Public Transport	Lease of Buses - Pilot Projects	Institutional	Institutional	R 15 000 000	R 18 750 000	R 23 437 500	CRR
MB040	Integrated human settlements	Development of strategy that deals with land invasion prevention	Institutional	Institutional	R 420 000	R 440 706	R 1 433 250	CRR
MB041	Integrated human settlements	Collection of data on informal settlements	Institutional	Institutional	R 525 000	R 551 250	R 1 102 500	CRR
MB042	Integrated human settlements	Provide Land Tenure for all properties in Mbombela	Institutional	Institutional	R 3 100 000	R 3 286 000	R 3 483 160	CRR
MB043	Integrated human settlements	New Townships Kwa-Khumalo, Matsafeni, Nkosi City, Mdluli, Kgarudi, Mbuyane, Msogwaba, township establishments	Institutional	Institutional	R 1 365 000	R 1 433 250	R 2 000 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB044	Integrated human settlements	Blinkwater, Friedenheim, Hillsvie (Portions 0, 2, 4 & 5 of the Farm Waterval, Hillsvie 65 JU) and White River x 71	Institutional	Institutional	R 1 050 000	R 1 102 500	R 3 000 000	CRR
MB045	Integrated human settlements	Implementation of SPLUMA	Institutional	Institutional	R 524 950	R 550 830	R 1 000 000	CRR
MB046	Integrated human settlements	Installation of solar-water gysers in Matsulu, Kanyamazane, Kabokweni, Tekwane South, Entokozweni, Tekwane North and Tshabalala	Matsulu, Kanyamazane, Kabokweni, Tekwane South, Entokozweni, Tekwane North and Tshabalala	13, 27, 28, 18, 19, 20, 31, 32, 19, 26 & 01	R 500 000	R 530 000	R 561 800	CRR
MB047	Good Governance and Institutional Development	Project Planning Consultants	Institutional	Institutional	R 13 081 754	R 13 636 798	R 14 468 816	CRR
MB048	Good Governance and Institutional Development	Review of Environmental Management Framework	Institutional	Institutional	R 700 000	R 100 000	R 150 000	CRR
MB049	Good Governance and Institutional Development	Hosting of the Mbombela Environmental Management Forum	Institutional	Institutional	R 60 000	R 60 000	R 60 000	CRR
MB050	Good Governance and Institutional Development	Environmental impact Assessment review and processing	Institutional	Institutional	R 500 000	R 600 000	R 650 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB051	Good Governance and Institutional Development	Development of AIR Quality management plan	Institutional	Institutional	R -	R 500 000	R 600 000	CRR
MB052	Good Governance and Institutional Development	Environmental Awareness and Education Strategy Implementation	Institutional	Institutional	R 200 000	R 320 000	R 340 000	CRR
MB053	Good Governance and Institutional Development	Celebration of National Environmental Management programmes	Institutional	Institutional	R 225 000	R 240 000	R 260 000	CRR
MB054	Good Governance and Institutional Development	Clearing and Management of illegal dumping spots	Institutional	Institutional	R 1 200 000	R 1 200 000	R 1 300 000	CRR
MB055	Good Governance and Institutional Development	Design and supply of environmental Educational Material	Institutional	Institutional	R 50 000	R 120 000	R -	CRR
MB056	Good Governance and Institutional Development	Climate change in relation to Durban Adaptation Charter for local government	Institutional	Institutional	R 132 000	R 100 000	R 120 000	CRR
MB057	Good Governance and Institutional Development	Awareness and education on Renewable and Energy Efficiency programmes	Institutional	Institutional	R 100 000	R 55 000	R 30 000	CRR
MB058	Good Governance and Institutional Development	Stipends of EPWP participants	Institutional	Institutional	R 4 703 101	R -	R -	CRR
MB059	Good Governance and Institutional	Stipends of EPWP participants	Institutional	Institutional	R 5 000 000	R -	R -	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
	Development							
MB060	Good Governance and Institutional Development	Training of 600 EPWP beneficiaries	Institutional	Institutional	R 500 000	R -	R -	CRR
MB061	Good Governance and Institutional Development	Workshop on the rollout of EPWP Phase 3	Institutional	Institutional	R 350 000	R -	R -	CRR
MB062	Good Governance and Institutional Development	Transportation of EPWP Participants	Institutional	Institutional	R 215 899	R -	R -	CRR
MB063	Good Governance and Institutional Development	Procurement of Personal Protective Clothing for the EPWP Beneficiaries	Institutional	Institutional	R 800 000	R -	R -	CRR
MB064	Good Governance and Institutional Development	Coordination and participation in EPWP programmes	Institutional	Institutional	R 70 000	R -	R -	CRR
MB065	Good Governance and Institutional Development	Mbombela EPWP Summit coordination	Institutional	Institutional	R 300 000	R -	R -	CRR
MB066	Good Governance and Institutional Development	Induction and orientation programme to all appointed participants	Institutional	Institutional	R 60 000	R -	R -	CRR
MB067	Good Governance and Institutional Development	Establishment of Self-Insurance Reserve Fund	Institutional	Institutional	R 2 116 775	R 3 182 155	R 3 072 895	CRR



IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB068	Good Governance and Institutional Development	Annual review of the Enterprise Risk Management Framework (ERM)	Institutional	Institutional	R 25 000	R 30 000	R 35 000	CRR
MB069	Good Governance and Institutional Development	Monitoring and evaluation of the risk mitigation process by means of the Risk Management Committee	Institutional	Institutional	R 25 000	R 30 000	R 35 000	CRR
MB070	Good Governance and Institutional Development	Barn Owl System upgrade	Institutional	Institutional	R 75 000	R 85 000	R 95 000	CRR
MB071	Good Governance and Institutional Development	Annual Risk Assessment	Institutional	Institutional	R 55 000	R 70 000	R 80 000	CRR
MB072	Good Governance and Institutional Development	Training members of Risk Management Committee and Senior Management Committee, Managers and Supervisors	Institutional	Institutional	R 75 000	R 45 000	R 50 000	CRR
MB073	Good Governance and Institutional Development	Insurance Portfolio data cleansing	Institutional	Institutional	R 10 000	R 20 000	R 30 000	CRR
MB074	Good Governance and Institutional Development	Review of the Insurance Port Folio	Institutional	Institutional	R 500 000	R 100 000	R -	CRR
MB075	Good Governance and	Insurance Awareness phases 2-4	Institutional	Institutional	R 15 000	R 15 000	R 20 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
	Institutional Development							
MB076	Good Governance and Institutional Development	One anti-corruption and fraud prevention workshop for councillors and officials per annum.	Institutional	Institutional	R 40 000	R 45 000	R 45 000	CRR
MB077	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB078	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB079	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB080	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB081	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB082	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB083	Good Governance and Institutional Development		Institutional	Institutional				CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB084	Good Governance and Institutional Development	Council Closing Ceremony	Institutional	Institutional	R 450 000	R 477 000	R 505 620	EPWP Grant
MB085	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB086	Good Governance and Institutional Development		Institutional	Institutional				CRR
MB087	Good Governance and Institutional Development	Printing of annual reports	Institutional	Institutional	R 318 000	R 337 080	R 357 305	CRR
MB088	Good Governance and Institutional Development	Establishment of Umsebe Accord Office	Institutional	Institutional	R 2 000 000	R 2 125 666	R 2 259 229	CRR
MB089	Good Governance and Institutional Development	Hosting of 2015 Umsebe Accord Event	Institutional	Institutional	R 1 500 000	R -	R -	CRR
MB090	Good Governance and Institutional Development	IDP Budget consultative meetings	Institutional	Institutional	R 800 000	R 848 000	R 898 880	CRR
MB091	Good Governance and Institutional Development	Business process review and procedure manual	Institutional	Institutional	R 700 000	R 742 000	R 786 520	CRR
MB092	Good Governance and Institutional	Citizen satisfaction survey	Institutional	Institutional	R 450 000	R 477 000	R 505 620	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
	Development							
MB093	Good Governance and Institutional Development	Development of research framework and research agenda	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB094	Good Governance and Institutional Development	Coordination of cluster and Mayoral Coordinating Forum	Institutional	Institutional	R 212 000	R 224 720	R 238 203	CRR
MB095	Good Governance and Institutional Development	Youth development	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB096	Good Governance and Institutional Development	Women empowerment	Institutional	Institutional	R 300 000	R 350 000	R 400 000	CRR
MB097	Good Governance and Institutional Development	Children development	Institutional	Institutional	R 200 000	R 250 000	R 300 000	CRR
MB098	Good Governance and Institutional Development	Disability programme	Institutional	Institutional	R 300 000	R 350 000	R 400 000	CRR
MB099	Good Governance and Institutional Development	Elderly programme	Institutional	Institutional	R 300 000	R 350 000	R 400 000	CRR
MB0100	Good Governance and Institutional Development	Disaster relief and food security	Institutional	Institutional	R 500 000	R 600 000	R 700 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB101	Good Governance and Institutional Development	Publications	Institutional	Institutional	R 200 000	R 250 000	R 300 000	CRR
MB102	Good Governance and Institutional Development	Corporate Communication strategy	Institutional	Institutional	R 400 000	R 450 000	R 500 000	CRR
MB103	Good Governance and Institutional Development	Coordination of new twinning agreements	Institutional	Institutional	R 300 000	R 450 000	R 500 000	CRR
MB104	Good Governance and Institutional Development	Implementation of HIV & AIDS programme	Institutional	Institutional	R 530 000	R 561 800	R 595 508	CRR
MB105	Good Governance and Institutional Development	Mayoral Outreach	Institutional	Institutional	R 530 000	R 561 800	R 595 508	CRR
MB106	Good Governance and Institutional Development	Mayoral Excellence Awards	Institutional	Institutional	R 400 000	R 450 000	R 500 000	CRR
MB107	Good Governance and Institutional Development	Operationalisation of Special Purpose Project Unit	Institutional	Institutional	R 4 639 232	R 4 888 420	R 5 251 208	CRR
MB108	Good Governance and Institutional Development	Development of Vision 2030	Institutional	Institutional	R 2 000 000	R 2 100 000	R 2 200 000	CRR
MB109	Good governance	Refurbishment of Mbombela Civic Centre HVAC plant	Institutional	Institutional	R -	R 1 500 000	R 1 500 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB110	Good governance	Refurbishment of Civic Centres	Institutional	Institutional	R -	R 1 000 000	R 670 000	CRR
MB111	Good governance	Renovation and tiling of offices in white-river	Institutional	Institutional	R 400 000	R -	R -	CRR
MB112	Good governance	Human Resources Workflow System Phase 3	Institutional	Institutional	R 750 000	R 750 000	R 750 000	CRR
MB113	Good governance	Performance Management Cascading	Institutional	Institutional	R -	R 700 000	R 800 000	CRR
MB114	Good governance	Entry level Management Supervisory training	Institutional	Institutional	R -	R 2 000 000	R 2 000 000	CRR
MB115	Good governance	Employment Equity Analysis	Institutional	Institutional	R 700 000	R 700 000	R 700 000	CRR
MB116	Good governance	Qualifications Audit	Institutional	Institutional	R 250 000	R 250 000	R 250 000	CRR
MB117	Good governance	Recognition of prior learning	Institutional	Institutional	R 250 000	R 250 000	R 250 000	CRR
MB118	Good governance	Medical Surveillances	Institutional	Institutional	R 800 000	R 800 000	R 800 000	CRR
MB119	Good governance	Occupational Health and Safety Training	Institutional	Institutional	R 700 000	R 700 000	R 700 000	CRR
MB120	Good governance	Occupational Health and Safety Audit	Institutional	Institutional	R 700 000	R 700 000	R 700 000	CRR
MB121	Good governance	OHS Audit	Institutional	Institutional	R 350 000	R 350 000	R 350 000	CRR
MB122	Good governance	Learnship Programmes	Institutional	Institutional	R 700 000	R 700 000	R 700 000	CRR
MB123	Good governance	Skills Audit and update of Workplace Skills Plan (WSP)	Institutional	Institutional	R 1 400 000	R 1 400 000	R 1 400 000	CRR
MB124	Good governance	Occupational Health and Safety awareness	Institutional	Institutional	R 140 000	R 140 000	R 140 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
		programmes						
MB125	Good governance	Employee Wellbeing Programme	Institutional	Institutional	R 800 000	R 900 000	R 900 000	CRR
MB126	Good governance	Appointment of service provider to conduct office space survey	Institutional	Institutional	R 1 200 000	R -	R -	CRR
MB127	Good governance	Appointment of service provider to compile facilities maintenance master plan	Institutional	Institutional	R 1 200 000	R -	R -	CRR
MB128	Good governance	Acquiring of office space for Technical Services	Institutional	Institutional	R 1 000 000	R 1 000 000	R 1 000 000	CRR
MB129	Good governance	Renovation for office space	Institutional	Institutional	R 1 000 000	R -	R -	CRR
MB130	Good governance	Lease of Office Automation Equipment	Institutional	Institutional	R 2 000 000	R 2 200 000	R 2 500 000	CRR
MB131	Financial Management	Quality review of annual financial statements	Institutional	Institutional	R 60 500	R 66 550	R -	CRR
MB132	Financial Management	Update of Immoveable asset register	Institutional	Institutional	R 4 140 000	R 5 038 000	R 1 328 400	CRR
MB133	Financial Management	Annual Credit Rating	Institutional	Institutional	R 180 000	R 184 000	R 190 000	CRR
MB134	Financial Management	Review of provision for rehabilitation of landfill sites	Institutional	Institutional	R 160 000	R 180 000	R 200 000	CRR
MB135	Financial Management	Actuarial valuation of defined benefit plans.	Institutional	Institutional	R 380 000	R 400 000	R 410 000	CRR
MB136	Financial Management	Implementation of AFS system	Institutional	Institutional	R 780 000	R 450 000	R -	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB137	Financial Management	Maintenance of Intenda procurement suite	Institutional	Institutional	R 720 000	R 360 000	R -	CRR
MB138	Financial Management	Supplier database vetting	Institutional	Institutional	R 200 000	R 200 000	R 200 000	CRR
MB139	Financial Management	Implementation of Standard Chart of Account Processes	Institutional	Institutional	R 1 850 000	R 1 979 500	R 2 177 450	CRR
MB140	Financial Management	Implementation of Cost and Management Accounting Processes	Institutional	Institutional	R 3 918 000	R 4 192 260	R 4 443 796	CRR
MB141	Financial Management	Implementation of Budget and Reporting Processes	Institutional	Institutional	R 200 000	R 220 000	R 242 000	CRR
MB142	Financial Management	Operationalisation of Fleet and Fuel Management System	Institutional	Institutional	R 2 686 080	R 2 874 106	R 3 075 293	CRR
MB143	Electricity Supply Management	Electrical Services Planning Capacity Complement	Institutional	Institutional	R 1 822 607	R 1 941 077	R 2 000 000	CRR
MB144	Electricity Supply Management	Maintenance and Refurbishment Plan	Mbombela, White River & Hazyview	1;14;15;16;17;30;38	R 1 853 271	R 600 000	R 700 000	CRR
MB145	Electricity Supply Management	Public Lighting Masterplan	Institutional	Institutional	R -	R 665 000	R -	CRR
MB146	Electricity Supply Management	Electrification Masterplan	Institutional	Institutional	R -	R 665 000	R -	CRR
MB147	Electricity Supply Management	Maintenance and Refurbishment Plan	Mbombela, White River & Hazyview	1;14;15;16;17;30;38	R 1 629 442	R 600 000	R 1 822 240	CRR
MB148	Electricity supply management	Feasibility Study for Renewable Energy	Institutional	Institutional	R 2 000 000	R -	R -	CRR



IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB149	Economic Development	Precinct plans development	Mpumalanga University, White River, Hazyview, Rocky's drift,	1,14,15,16,30	R 1 500 000	R 1 590 000	R 1 685 400	CRR
MB150	Economic Development	Planning for Urban Network Hub	Tekwane South	18	R 2 300 000	R 2 530 000	R 2 783 000	CRR
MB151	Economic Development	Urban design Frameworks for strategic intervention areas identified in the SDF	Institutional	Institutional	R 1 000 000	R 1 060 000	R 1 123 600	CRR
MB152	Economic Development	Urban design Frameworks for the Intensification Zones identified in the SDF	Institutional	Institutional	R 1 300 000	R 1 378 000	R 1 460 680	CRR
MB153	Economic Development	Alignment of the SDF with SPLUMA	Institutional	Institutional	R 700 000	R 650 000	R 551 250	CRR
MB154	Economic Development	Re-establishment of the Mbombela Development Agency (MDA)	Institutional	Institutional	R 500 000	R 530 000	R 561 800	CRR
MB155	Economic Development	Mbombela Economic Development Partnership	Institutional	Institutional	R 500 000	R 530 000	R 561 800	CRR
MB156	Economic Development	SMME Support	Institutional	Institutional	R 700 000	R 742 000	R 786 520	CRR
MB157	Economic Development	Implementation of the LED Strategy projects	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB158	Economic Development	Support for youth and women related project	Institutional	Institutional	R 500 000	R 530 000	R 561 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB159	Economic Development	Establishment of chamber dealing with businesses for the disabled	Institutional	Institutional	R 157 500	R 165 375	R 385 875	CRR
MB160	Economic Development	Implementation of the Township Tourism Route	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB161	Economic Development	Aquaculture Development and Enhancement Programme (ADEP)	Institutional	Institutional	R 157 500	R 165 975	R 551 250	CRR
MB162	Economic Development	Destination marketing and exhibitions	Institutional	Institutional	R 400 000	R 424 000	R 4 494 404	CRR
MB163	Economic Development	Brand Mbombela campaign activation	Institutional	Institutional	R 400 000	R 424 000	R 4 494 404	CRR
MB164	Economic Development	Support for City Improvement Districts (CID's)	Institutional	Institutional	R 472 500	R 496 125	R 1 653 750	CRR
MB165	Economic Development	Implementation of Umsebe agreements	Institutional	Institutional	R 525 000	R 551 250	R 551 250	CRR
MB166	Economic Development	Tourism month celebrations	Institutional	Institutional	R 315 000	R 330 750	R 165 975	CRR
MB167	Economic Development	Mbombela Tourism Explosion	Institutional	Institutional	R 1 000 000	R 1 060 000	R 1 123 600	CRR
MB168	Economic Development	Informal Trade Management Programme	Institutional	Institutional	R 500 000	R 530 000	R 561 000	CRR
MB169	Economic Development	Strategic LED partnerships (review Sunderland and other new partnerships)	Institutional	Institutional	R 157 500	R 165 975	R 220 500	CRR
MB170	Economic Development	Support for the Hosting of Major Events	Institutional	Institutional	R 325 000	R 344 500	R 365 170	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB171	Economic Development	Support for Tyres SMME Programme	Institutional	Institutional	R 210 000	R 220 500	R 551 250	CRR
MB172	Economic Development	Support for CWP Programme	Institutional	Institutional	R 315 000	R 33 750	R 716 625	CRR
MB173	Economic Development	Tourism capacity building and skills development (Mbombela Tourism Associations)	Institutional	Institutional	R 262 500	R 275 625	R 165 375	CRR
MB174	Economic Development	Informal Trade Upliftment Programme	Institutional	Institutional	R 500 000	R 530 000	R 561 000	CRR
MB175	Economic Development	Special Economic Zone (SEZ)	Institutional	Institutional	R 400 000	R 424 000	R 449 440	CRR
MB176	Economic Development	Setting up of a Business Chamber for the Disabled, Women and Youth	Institutional	Institutional	R 157 500	R 165 375	R 385 875	CRR
MB177	Economic Development	Development of the Informal Economy Strategy	Institutional	Institutional	R 367 500	R 385 875	R 220 500	CRR
MB178	Economic Development	Maintenance of Existing Trading Stalls	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB179	Economic Development	Development of the Business License Policy	Institutional	Institutional	R 157 500	R 165 375	R 220 500	CRR
MB180	Economic Development	Development of Implementation Strategy for Street Trading By-Law	Institutional	Institutional	R 210 000	R 220 500	R 571 503	CRR
MB181	Economic Development	Establishment of a 40mw solid waste to Energy Plant	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB182	Economic	Establishment of a	Institutional	Institutional	R 121 875	R 129 188	R 136 939	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
	Development	10mw solar Energy Plant						
MB183	Economic Development	Business Process Services/ Outsourcing (BPS)	Institutional	Institutional	R 155 625	R 164 963	R 174 860	CRR
MB184	Economic Development	Capital Projects Feasibility Programme (CPFP)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB185	Economic Development	Clothing and Textile Competitiveness Programme (CTCIP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB186	Economic Development	Medium and Heavy Commercial Automotive Investment Scheme (MHCV-AIS) 20-30%	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB187	Economic Development	People-Carrier Automotive Scheme (P-AIS) 20-35%	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB188	Economic Development	Production Incentive Programme (PIP)	Institutional	Institutional	R 130 000	R 137 800	R 146 068	CRR
MB189	Economic Development	Sector Specific Assistance Programme (SSAP)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB190	Economic Development	SEDA Technology Programme (STP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB191	Economic Development	Technology and Human Resource for Industry Programme (THRIP)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB192	Economic Development	The Manufacturing Competitiveness Enhancement Programme (MCEP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB193	Economic Development	Isivande Women's Fund (IWF)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB194	Economic Development	Black Business Supplier Development Programme (BBSDP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB195	Economic Development	Incubation Support Programme (ISP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB196	Economic Development	Support for Industrial Innovation (SII)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB197	Economic Development	Small Medium Enterprise Development Programme (SMEDP)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB198	Economic Development	Tax Allowance Incentive (TAI) R30m	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB199	Economic Development	Automotive Investment Scheme (AIS) 10-30%	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB200	Economic Development	Export Marketing and Investment Assistance Programme (EMIAP)	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB201	Economic Development	Support for the Mpumalanga Cultural Hub	Whiteriver	30	R 150 000	R 159 000	R 168 540	CRR
MB202	Economic Development	Critical Infrastructure Programme (CIP) 10-30%	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB203	Economic Development	Co-Operatives Incentive Scheme (CIS)	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB204	Economic Development	Film Incentive Programme	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB205	Economic Development	Implementation of the Siyathunga eMbombela	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
		Womens Support Programme (SMWSP)						
MB206	Economic Development	Implementation of the Siyatenela eMbombela Artisan Support Programme (SMASP)	Mbombela	15	R 100 000	R 106 000	R 112 360	CRR
MB207	Economic Development	Implementation of the Siyathengisa eMbombela Informal Trade Support Initiative (SMITSI)	Institutional	Institutional	R 100 000	R 106 000	R 112 360	CRR
MB208	Economic Development	Implementation of the Siyatakhela eMbombela Contractor Development Programme (SMCDP)	Institutional	Institutional	R 200 000	R 212 000	R 224 720	CRR
MB209	Economic Development	Siyatilimela eMbombela Agricultural Development Support Programme (SMADSP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB210	Economic Development	Implementation of the Siyangcebeleka eMbombela Tourism Development Programme (SMTDP)	Institutional	Institutional	R 150 000	R 159 000	R 168 540	CRR
MB211	Economic Development	Provision of Internet Infrastructure in the Rural Areas	Institutional	Institutional	R 300 000	R 318 000	R 337 080	CRR
MB212	Community Development	Research and documentation of heritage sites and resources	Institutional	Institutional	R 700 000	R 200 000	R -	CRR
MB213	Community Development	Sustainability of arts, culture & heritage programmes	Institutional	Institutional	R 500 000	R 1 000 000	R 1 200 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB214	Community Development	Sustainability of Mbombela Art Gallery	Institutional	Institutional	R 60 000	R 60 000	R 60 000	CRR
MB215	Community Development	Recreational programmes	Institutional	Institutional	R 800 000	R 1 000 000	R 1 200 000	CRR
MB216	Community Development	Library Programmes	Institutional	Institutional	R 300 000	R 330 000	R 363 000	CRR
MB217	Community Development	Annual Sports Program	Institutional	Institutional	R 1 400 000	R 1 800 000	R 2 300 000	CRR
MB218	Community Development	Conduct Study on New Cemeteries	Institutional	Institutional	R 500 000	R 525 000	R 551 250	CRR
MB219	Community Development	City Beautification	Institutional	Institutional	R 500 000	R 525 000	R 551 250	CRR
MB220	Community Development	Planting of Trees in Households	Institutional	Institutional	R 500 000	R 525 000	R 551 250	CRR
MB221	Community Development	Grading of Open Grounds	Institutional	Institutional	R 2 625 000	R 3 281 250	R 4 101 563	CRR
MB222	Community Development	Mayoral tournament	Institutional	Institutional	R 1 785 000	R 1 874 250	R 2 500 000	CRR
MB223	Community Development	Transport Legal and Policy Framework	Institutional	Institutional	R 500 000	R 625 000	R 687 500	CRR
MB224	Community Development	Emergency Control Room Maintenance	Institutional	Institutional	R 250 000	R 300 000	R 300 000	CRR
MB225	Community Development	Purchasing of Personal Protective Equipment	Institutional	Institutional	R 500 000	R 150 000	R 150 000	CRR
MB226	Community Development	Purchasing of Mbombela Fire, rescue and Emergency Services Fire Furniture (Single Beds)	Institutional	Institutional	R 200 000	R 150 000	R 175 000	CRR

IDP NUMBER	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2015/2016 BUDGET ESTIMATE	2016/2017 BUDGET FORECAST	2017/2018 BUDGET FORECAST	SOURCE OF FUNDING
MB227	Community Development	Disaster Management & Fire awareness programs	Institutional	Institutional	R 200 000	R 350 000	R 300 000	CRR
MB228	Community Development	Disaster Management equipment	Institutional	Institutional	R 60 000	R 60 000	R 110 000	CRR



#### 7.4: Projects from sector departments

##### 7.4.1 DEPARTMENT OF HEALTH

PROJECT NAME	LOCATION	BUDGET "R'000"	START DATE	END DATE
<b>KANYAMAZANE CHC:</b> Construction of new Kanyamazane CHC.	Kanyamazane	R5 000	01 April 2015	31 March 2017
<b>NELSPRUIT CHC:</b> Repairs, rehabilitation & refurbishment	Mbombela	R2 000	01 April 2015	31 March 2015
<b>THEMBA HOSPITAL:</b> Renovation of X-Rays and other wards	Kabokweni	R59 605	13 January 2015	14 January 2016
<b>ROB FERREIRA HOSPITAL:</b> Phase 4E: Part 1: New Residence building with 150 units.	Mbombela	R5 000	09 January 2012	18 August 2014
<b>ROB FERREIRA HOSPITAL:</b> Repairs, rehabilitation & refurbishment to the mortuary and old nurses home	Mbombela	R 4 613	01 April 2015	31 March 2016
<b>ROB FERREIRA HOSPITAL:</b> Completion of works for statutory compliance	Mbombela	R5 000	01 April 2015	31 March 2017
<b>ANDERSON STREET:</b> Ehlanzeni District Office: Repairs, rehabilitation & refurbishment	Mbombela	R5 000	01 April 2015	31 March 2016
<b>MTHIMBA CHC:</b> Conversion of accommodation room to wards. ( EPWP)	Mthimba	R 755	01 April 2015	31 March 2016

##### 7.4.2 DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	PROJECT DESCRIPRION	BUDGET "R'000"
Jerusalem Branch office	New block x20 offices	13,300,000
Ehlanzeni secure care centre	Secure care facility for children in conflict with the law	465,000

7.4.3 DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON		
PROJECT NAME	LOCATION	BUDGET R"000"
Educational Awareness Campaigns: Gender based violence Liquor traders workshop Anti stolen goods Trio crime Moral Regeneration	Kabokweni and Whiteriver Kanyamazane Kabokweni Matsulu <b>Ehlanzeni</b>	140
Community Outreach	Mbombela	667
Integrated crime prevention initiatives <b>Rural safety:</b> Paralegal workshops <b>Vulnerable groups:</b> Child protection week and Mandela Day <b>Contact crime</b> School safety focusing on 4 schools	Nelspruit and Whiteriver Ngodwane Pienaar Cluster	50 140 50 40
Transport regulation: Safety engineering, Traffic law enforcement, Traffic administration and licensing and overload control	All Municipalities	Operational
Monitoring and evaluation	Local police station and Cluster	operational

7.4.4 DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT				
PROJECT NAME	BENEFICIARY WARD	ANNUAL BUDGET 2015/16 R'000	START DATE	END DATE
Upgrade of D2967 (Including 0.5 km Section on Road D2969 and construction of a bridge between Manzini and Mgcobaneni)	5;9	5 001	17-Mar-2014	17-Aug-2015
Reconstruction of a Flood Damaged Culvert on road D2973 between Gutshwakop and Clau-Clau	35	14 508	01-Mar-2015	30-Aug-2015
Repair of Flood Damaged Bridge on Road D2968 between Numbi and Makoko	37	22 015	16-Aug-2015	15-Aug-2016
Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	7	1 787	07-Jul-2013	09-Sept-2014

Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	5,6,9,25	82 890	01-Jan-2014	01-Sep-2015
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#### 7.4.5 DEPARTMENT OF WATER AND SANITATION

PROJECT NAME	PROJECT BENEFICIARIES/LOCATION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD	BUDGET ALLOCATION (ANNUAL) R'000
WSOSG Mbombela WTWs	Mbombela community	To promote and ensure the water quality through the rehabilitation of the WTW and networks	Number of transferred water schemes not meeting required standard.	01/07/2015 to 31/06/2016	R20 000
RBIG Northern Nsikazi BWS	Mbombela community	To ensure that community receive clean water	Number of bulk infrastructure schemes under construction	01/07/2015 to 31/06/2016	R30 000
MWIG Mbombela storages, bulk lines and reticulation	16 areas/projects in Mbombela	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R60 399

7.4.6 DEPARTMENT OF EDUCATION								
PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	START DATE	END DATE	ESTIMATED COSTS	BUDGET "R"		
						2015/2016	2016/2017	2017/2018
Khulumani [Ebuhleni]	New & Replacement Schools	Construct 16 Classrooms, Administration block, Library, Computer Centre, school Hall, 24 toilets, fence, electricity, water, kitchen, ramps and rails	2012-10-01	2014-03-31	8 374 458	-	-	-
Ebuhleni (Phase 2)	New & Replacement Schools	Construct 16 Classrooms, Administration block, Library, Computer Centre, school hall, 24 toilets, fence, Electricity, Water, Kitchen, Ramps and Rails	2014-11-20	2015-10-20	39 463 000	26 376 000	6 000 000	-
Mbombela	New & Replacement Schools	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2016-04-01	2017-06-30	42 000 000	2 300 000	24 600 000	15 100 000
Msholozzi	New & Replacement Schools	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps +rails, 3 Sports Grounds and Car Park.	2017-04-01	2018-06-30	40 000 000	-	2 000 000	38 000 000
School for the Deaf	New & Replacement Schools	All buildings to be sound proof. Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multipurpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theatre, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel	TBA	TBA	250 000 000	120 000 000	65 777 390	55 000 000

		cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and swimming pool with 2 cloak rooms.						
Tekwane North	New & Replacement Schools	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2015-02-02	2016-02-26	39 000 000	35 759 087	23 597 302	-
Tekwane South	New & Replacement Schools	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2013-04-01	2015-03-31	48 857 000	12 495 808	-	488 570
White River	New & Replacement Schools	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2015-04-01	2016-06-30	47 933 162	41 133 162	6 100 000	-
Mgcobaneni	New & Replacement Schools	Substitution of 19 unsafe structures and construction of Grade R Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	2013-02-08	2014-07-31	36 403 000	-	-	-
Hazyview	Upgrades & Additions	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	2014-09-01	2015-08-31	11 700 000	3 600 000	-	95 122
Chief Fana Dlamini	New & Replacement Schools	Planning and Design: Construction of 24 Classrooms, administration block, laboratory, library, computer centre, 30 toilets, School Hall, Electricity, Water, 3 Sports Grounds & Car Park.	2016-04-01	2017-03-30	42 000 000	2 400 000	24 000 000	15 600 000
Gedlembane	Upgrades & Additions	Construction of 8 Classrooms, Computer Centre, Library, Laboratory, School Hall, Administration block, 18 Toilets, Fencing, Renovation of 20 Classrooms, and Demolition of an Administration Block and Toilets	2013-01-29	2014-06-30	11 825 000	-	-	-

Tenteleni	Upgrades & Additions	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	2015-02-15	2015-08-14	7 258 770	7 258 770	72 588	-
Ehlanzeni and other District Office	Maintenance & Repairs	Refurbishment, maintenance and repairs to 4 district offices.	2014-06-01	2015-03-31	7 240 000	-	-	-
Mtfophi (Daantjie)	New & Replacement Schools	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, scholl hall. 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	2014-04-01	2016-03-31	42 000 000	34 600 000	6 200 000	-
Yinhlelentfo	New & Replacement Schools	Construction of a Grade R Centre, 16classroom, administration block, library, computer centre, School Hall, 24Toilets, Fence, Electricity, Watre, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	2015-04-01	2016-12-31	30 000 000	1 500 000	28 500 000	-
Tfolinhlanhla	New & Replacement Schools	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	2014-05-01	2015-03-31	1 070 500	1 070 500	-	-
Numbi	Upgrades & Additions	4 Classrooms	2015-04-01	2015-03-31	2 947 200	-	-	-
Shishila	New & Replacement Schools	Administration Block	2015-04-01	2015-12-31	3 000 000	-	-	-
Jacob Mdluli	Rehabilitation, Renovation & Refurbishment	CRDP: Renovation and furnishing of science laboratory.	2014-06-01	2015-01-31	300 000	-	-	-
Boschrand Primary School	Rehabilitation, Renovation & Refurbishment	Rehabilitation of existing mobile classrooms, provision of additional and site works	2014-02-24	2014-09-30	1 885 000	-	-	-
Enzani Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 3 classrooms and construction of 12 enviro-loos	2014-02-24	2014-09-30	1 710 000	-	-	-

Lekazi Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 13 classrooms and remedial works to eaves and verges	2014-02-24	2014-09-30	1 540 822	-	-	-
Phumalanga Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 12 classrooms, admin block & toilets as deemed necessary and remedial works to eaves and verges	2014-02-24	2014-09-30	2 261 822	-	-	-
Sitfokotile Secondary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation	2014-02-24	2014-09-30	1 782 427	-	-	-
Siyamukela Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 4 classrooms and remedial works to electrical installation	2014-02-24	2014-09-30	848 326	-	-	-
Takeleni Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 6 classroomm & ablutions	2014-02-24	2014-09-30	993 258	-	-	-
Tsandzanani Primary School	Rehabilitation, Renovation & Refurbishment	Rehabilitation of Storm Damaged Structures. Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-loo toilets.	2015-02-16	2015-12-18	17 676 833	14 141 466	3 535 367	176 768
Siligane	Upgrades & Additions	CRDP: Construction of 12 Enviro-Loo toilets	2015-01-19	2015-05-15	919 940	551 964	-	-
EJ Singwane	Upgrades & Additions	CRDP: Construction of 28 Enviro-Loo toilets	2015-01-19	2015-05-15	2 038 543	1 223 126	-	-
Khutsalani Secondary School	Upgrades & Additions	Renovation and furnishing of science laboratory.	2016-06-01	2017-01-31	300 000	-	300 000	-
Khumbula secondary school	Upgrades & Additions	Refurbishment of a Technology & Computer Centre construction of 4 laboratories for Maths, Physics ,Chemistry & life sciences and fencing	2015-04-01	2015-09-30	14 130 251	13 282 436	847 815	

Mbombela Circuit Office	Rehabilitation, Renovation & Refurbishment	Minor repairs to roof canopy at verandas and remedial works to finishes and waterproofing/sealing of leaks to roof coverings	2014-11-14	2015-05-25	4 000 000	4 000 000		282 000
Siligane	Upgrades & Additions	CRDP: Construction of 12 Enviro-Loo toilets	2015-01-19	2015-05-15	919 940	551 964	-	-
Salubindza	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering to 4 classrooms block remedial works to walls and floors fixing, servicing and restoration of electrical fittings and cabling.	2015-02-16	2015-05-29	732 108	732 108	-	-

7.4.7 DEPARTMENT OF HUMAN SETTLEMENT					
PROJECT NAME	WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET	BUDGET ALLOCATION (ANNUAL) R'000
Matsulu	13,27,28,39	Adequate housing and improved quality living environment	Number of informal settlement upgraded	50 units	5 547
Mbombela	TBC		Number of households with access to housing in rural areas	44 units	4 882
Sonheuwel	16		Number of social housing constructed	Planning & designs	1 000
Msogwaba and Daantjie	TBC		Number of Military Veterans constructed	21 units	2 330
Tekwane North	26		Number of Social and Economic Facility constructed	1 com hall	10 000



Tekwane South	18
Tekwane North- Ibutho	26
Tekwane South- Sizamphilo	18

Number of Integrated Residential Development phase 1	722 sites	31 498
Number of Integrated Residential Development phase 2	100 units	11 095
Number of Integrated Residential Development phase 2	100 units	11 095

## 7.5 Projects from Eskom, 2014-2015 Financial Year

PROJECT NAME	WARD	NUMBER OF CONNECTIONS	ESTIMATED COST(INCLUDING VAT)
Bulunga family	11	20	R278 100.00
Comprehensive Phase 2	25	50	R695 250.00
Emoyeni (Hillaria)	26	185	R2 572 425.00
Mangozeni	11	49	R681 345.00
Mgwenya	36	30	R417 150.00
Mhlume (Bhayizane next to ZCC)	10	49	R681 345.00
Mjejane (Mdlankomo)	39	150	R2 085 750.00
Nkohlakalo	33	100	R1 390 500.00
Part of Clau Clau/Mkhukhwini/Zombo	11	179	R2,488 995.00
Part of Ermelo (Nkomeni/Ngodini dam)	11	20	R278 100.00
Part of Phola Park/Dwaleni section	32	94	R1 307 070.00
Spelanyane (Edinkhukwini/next to ZCC)	10	62	R862 110.00
TV2	11	49	R681 345.00
Zomba	36	49	R681 345.00
Mbombela in-fills	To be decided by Eskom	1 648	R6 921 600.00

## 7.6 UNFUNDED PROJECTS

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN1	Technical Services	Water Supply	Construction Of Jerusalem 2ml/Day Package Plant, Bulkline And Refurbishment Of Internal Reticulation Network	8	Jerusalem	R -	R -	R -
UN2	Technical Services	Water Supply	Mshadza Package Plant, Bulk Line	6	Mshadza	R -	R -	R -
UN3	Technical Services	Water Supply	Upgrade Of Mahushu Water Rising Main And 2ml Reservoir	3	Mahushu	R -	R -	R -
UN4	Technical Services	Water Supply	Upgrade Of Majika Water Works	25	Majika	R -	R -	R -
UN5	Technical Services	Water Supply	Upgrade Of Ngodini Refurbishment Of Bulkline Supply To TV Reservoir & Water Reticulation	33	Ngodini	R -	R -	R -
UN6	Technical Services	Water Supply	Refurbishment Of Existing Reticulation In Bhekiswayo	5	Bhekiswayo	R -	R -	R -
UN7	Technical Services	Water Supply	Upgrading Of Bulk Pipeline From Backdoor To Phathwa	38	Phathwa	R -	R -	R -
UN8	Technical Services	Water Supply	Backdoor/Mbonisweni Water Augmentation Scheme	38	Backdoor Mbonisweni	R -	R -	R -
UN9	Technical Services	Roads and Stormwater Management	6 X 4 Ton Tipper Trucks	Institutional	Institutional	R -	R -	R -
UN10	Technical Services	Roads and Stormwater Management	Designs For Replacement Of Collapsed Stormwater Pipes And Culverts In West Acres X 7, 8 & 29 (Phase 2,3 &4)	15,16	West Acres Ext 7,8,29	R -	R -	R -
UN11	Technical Services	Roads and Stormwater Management	Design and construction of New Gabion Structure-West Acres Spruit	15,16	West Acres	R -	R -	R -

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN12	Technical Services	Roads and Stormwater Management	Design of New Parking at Civic Centre - 3 donated stands	15,16	Sonheuwel	R -	R -	R -
UN13	Technical Services	Roads and Stormwater Management	Repair of erosion damage - all streams in Mbombela: Planning & Design	15,16	Mbombela	R -	R -	R -
UN14	Technical Services	Roads and Stormwater Management	Piet Retief St: Upgrading and traffic safeguarding	15,16	Sonheuwel	R -	R -	R -
UN15	Technical Services	Roads and Stormwater Management	Enos Mabuza Dr: Planning & design for widening of road section from Madiba Dr to Ferreira St (Construction in 2015/16)	15,16	Mbombela	R -	R -	R -
UN16	Technical Services	Roads and Stormwater Management	Upgrade Of Chweni Spienkop Busroute	34	Chweni, Spienkop	R -	R -	R -
UN17	Technical Services	Roads and Stormwater Management	Upgrade Of Mafambisa To Spelanyani Busroute	10	Mafambisa, Spelanyane	R -	R -	R -
UN18	Technical Services	Roads and Stormwater Management	Construction of Hazyview/Emadwaleni Lodge Internal Streets (1.4km)	1	Hazyview	R -	R -	R -
UN19	Technical Services	Roads and Stormwater Management	Upgrading of Makoko/Numbi Gate Road	37	Makoko, Numbi	R -	R -	R -
UN20	Technical Services	Electricity Supply & Management	Energy Efficiency Programme	Institutional	Institutional	R -	R -	R -
UN21	Technical Services	Electricity Supply & Management	Substation Maintenance & Refubishment	Institutional	Institutional	R -	R -	R -

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN22	Technical Services	Governance and Institutional Development	Upgrade Of White River Moth	30	White River/Institutional	R -	R -	R -
UN23	Technical Services	Governance and Institutional Development	Purchase Of Personnel Carrier Vehicles (Steel Copy)	Institutional	Institutional	R -	R -	R -
UN24	LED, URM & Human Settlement	Economic Development	Marula Factory	39	Buyelani, Mdlankomo	R -	R -	R -
UN25	LED, URM & Human Settlement	Integrated Human Settlement	Purchase of private land Ptn 3 of the farm Katoen ( to be incorporated with Msholozzi)	14	Msholozzi	R -	R -	R -
UN26	LED, URM & Human Settlement	Integrated Human Settlement	Purchase of private land Ptn 77 of the farm Alkmaar 286 ( houses invaded )	12	Alkmaar	R -	R -	R -
UN27	Community Services	Community Services	Planning & construction of new community halls	1, 14, 8, 37, 24, 9, 20, 32, 2, 25, 38, 6, 3, 39, 29	Hazyview, Mataffin, Jerusalem, Malekutu, Phumulani, Mpakeni, Mgcobaneni, Kanyamazane, Dwaleni, Zwelishana, KaMajika, Mbonisweni, Swalala, Mahushu, Nyongane, KaTsela, Shabalala	R -	R -	R -
UN28	Community Services	Community Services	Upgrading of community halls	37, 30, 15, 23, 19, 10, 31, 33, 31, 38, 14, 28,	Makoko hall, White River hall, Oewersig hall, Daantjie hall,	R -	R -	R -

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
				27	Kanyamazane hall, Clau Clau hall, Gutshwa Kop hall, Luphisi hall, Kabokweni hall, Nsikazi hall			
UN29	Community Services	Community Services	Fencing of community halls	17	Nelsville hall	R -	R -	R -
UN30	Community Services	Community Services	Erecting Security Wall/ palisade	21,13	Kanyamazane Stadium, Matsulu multipurpose court,	R -	R -	R -
UN31	Community Services	Community Services	Upgrading Of Flood lights at sports facilities	14,16,17, 21,27, 28	Van Reibeeck, Nelsville, Valencia, Kanyamazane, Kabokweni	R -	R -	R -
UN32	Community Services	Community Services	Purchase of garden maintenance equipment		all	R -	R -	R -
UN33	Community Services	Community Services	Upgrading of Kabokweni Stadium	33	Kabokweni	R -	R -	R -
UN34	Community Services	Community Services	Planning & construction of new cricket oval at	37A	Malukutu	R -	R -	R -
UN35	Community Services	Community Services	Construction of new Kanyamazane Driver Testing Facility	21	Kanyamazane	R -	R -	R -
UN36	Community Services	Community Services	Masoyi Driver Testing Facility	6	Masoyi	R -	R -	R -
UN37	Community Services	Community Services	Kabokweni Satellite Office-Licensing	33	Kabokweni	R -	R -	R -
UN38	Community Services	Community Services	Installation of air condition in Mbombela library	15	Mbombela	R -	R -	R -

## 7.5 OTHER UNFUNDED PROJECTS

1. WATER	
Project Description	Location
<p>Bulk pipe - Upgrade Phola offtake to Manzini / Swalala offtake, Bulk pipe - Upgrade Manzini / Swalala offtake to Mgcobaneni Tee, Bulk pipe - Upgrade Mgcobaneni Tee to Mgcobaneni Reservoir offtake, Bulk pipe - Upgrade Mgcobaneni Res offtake to Mgcobaneni Reservoir, Bulk pipe - Upgrade Phameni Reservoir to Phameni, Bulk pipe - Upgrade Phameni to Makoko Res offtake, Bulk pipe - Upgrade Makoko Res offtake to Mjejane offtake, Bulk pipe - Upgrade Mjejane offtake to Malekutu Reservoir, Bulk pipe - Upgrade Mgcobaneni Tee to Lundi offtake, Bulk line - Upgrade Booster PS – Gutshwa, MIG: NEWSKOM - Upgrade Bulk and network reticulation, MIG: NZK - Msogwaba and Pienaar (ward 22 &amp; 23) water network extensions, Remove Midblocks, Refurbish &amp; Extend network at Backdoor, Refurbish &amp; Extend network at Buyelani (Kiaat), Refurbish &amp; Extend network at Clau-Clau</p>	<p>Chweni, Jerusalem, Khumbula, Legogote, Lundi, Mahushu, Mshadza, Mgcobaneni, Hoxane, Kabokweni, Clau Clau, Kanyamazane, Areas in Nsikazi South &amp; Nsikazi South, Matsulu, Phathwa</p>
<p>Refurbish &amp; Extend network at Gutshwa - New Bulk line, Booster PS, Refurbish &amp; Extend network at Gutshwakop, Refurbish &amp; Extend network at Kabokweni, Refurbish &amp; Extend network at Kanyamanazane, Refurbish &amp; Extend network at Mafamphisa, Refurbish &amp; Extend network at Mbonisweni, Refurbish &amp; Extend network at Msogwaba / Aldie / Lehawu</p> <p>Refurbish &amp; Extend network at Newscom, Refurbish &amp; Extend network at Pathwa; Refurbish &amp; Extend network at Siphelanyane, Bulk Pipe: Vodacom Pumpline (Change To Intermediate), Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply; Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply; Bulk Pipe: New Mains As Per Master Plan, Reservoirs: Maintain Water Quality (Reservoir Roofs), Reservoirs: Build New Reservoirs, Reticulations: Network Extensions at Matsulu west &amp; Matsulu C, Reticulations: Install Networks In Informal Settlements; Reticulations: Remove Midblocks, Refurbishment of bulk infrastructure at Nsikazi Areas; Additional 1ML/D at Msogwaba( old cemetery Kanyamazane), Extension of reticulation at Zomba, Additional 2ML/D reservoir at Phakane, Bulkline connection to TV trust reservoir ; Extension of reticulation network at Mahushu and Bhakiswayo, MIG: NEWSKOM - Upgrade Bulk and network reticulation</p>	<p>Backdoor, Buyelani (Kiaat), Clau Clau, Gutshwa, Gutshwakop, Kabokweni, Kanyamazane, Mafambisa, Mbonisweni, Msogwaba, Aldie, Lehawu, Newscom, Phathwa, Spelenyane, Matsulu B, Matsulu C, Matsulu West and Matsulu C, Msogwaba, Zomba, Phakane, TV Trust, Mahushu and Bhakiswayo, Newscom</p>
<p>Refurbish &amp; Extend network at Nyongane, Refurbish &amp; Extend network at Phameni, Refurbish &amp; Extend network at Phola, Refurbish &amp; Extend network at Salubindza, Refurbish &amp; Extend network at Sandriver / Majika, Refurbish &amp; Extend network at Shabalala, Refurbish &amp; Extend network at Swalala, Refurbishment of Bulk and Internal Services -South Nsikazi, Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reservoirs, Bulk pipe - Upgrade Clau Clau Reservoir to the College, Bulk pipe - Upgrade Aldie booster pump station to Zwelisha B (Gedlebane) Reservoir, Bulk pipe - Upgrade Main Line &amp; Booster PS to Lehawu West bottom steel tank, Bulk pipe – Upgrade Factories reservoir to (Teka-Takho steel tank), Booster PS, Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station, Bulk pipe - Upgrade Pienaar to Zwelisha to Silulumanzi supply, Bulk pipe - Upgrade Aldie Pump Station to Lehawu West off take, MIG: NZK - Msogwaba and Pienaar (ward 22 &amp; 23) water network extensions; Refurbish &amp; Extend network at Newscom, Extension of Reticulation at Zomba</p> <p>Additional 2ML/D reservoir at Phakane, Tekwane North Outfall Sewer, Link old Mshadza plant to Phola reservoir</p>	<p>Nyongane, Phameni, Phola, Salubinza, Sandriver, Majika, Shabalala, Swalala, Msogwaba, Newscom, Zomba, Phakane, Tekwane North, Phola</p>

2. ROADS, STORM WATER AND SEWER	
Project Description	Location
Pedestrian bridges - Ward 1 (14), Ward 2 (8), Ward 3 (5), Ward 5 (16), Ward 7 (12), Ward 8 (18), Ward 9 (24), Ward 10 (9), Ward 11 (10), Ward 14 (2), Ward 17 (5), Ward 18 (3), Ward 21 (8), Ward 22 (8), Ward 24 (5), Ward 26 (8), Ward 27 (24), Ward 32 (15), Ward 33 (3), Ward 35 (4), Ward 36 (3)	Tshabalala, Msogwaba, Mahushu, Phola/Swalala, Phola, Legogote, Mgcobaneni, Lumphisi, Ngodini, Mataffin, Mbombela, Tekwane, Msogwaba, Msogwaba, Mpakeni, Tekwane North, Matsulu B, Dwaleni/Teka Takho, Kabokweni, Gutshwa, Newscom
Rods- Spelenyane Mafambisa road, Construction of Bus Route D2967 in Manzini and Bridge, Mcobaneni Loop Bus route, Mgcobaneni Phameni Link Road, Khumbula ink Roads, Spienkop road D1411 from D363 To Chweni, Nkambeni link to D2965, Mgandusweni Link, Lundi link road, Newscom Zwelisha Link, Msogwaba busroute, Msogwaba link, Numbi Link 1 & 2, Mahushu Mountain View Link, Mahushu, Phola Link, Roads and Stormwater Shabala Nyongane PH2 (189-192), Roads and Stormwater Legogote PH 4 (94 & 95), Roads and Stormwater Shabalala (153, 54 157), Roads and Stormwater Nyongane (160, 161, 167 158 159 162 ), Roads and Stormwater Hazy View Vakansie Dorp (205-208, 21), Roads and Stormwater Clau-Clau Ph2 (65-68), Roads and Stormwater Clau-Clau Ph3 (228, 71, 72 & 82 ), Roads and Stormwater Clau-Clau Ph4 (74, 75), Roads and Stormwater Matsulu PH1 (221, 224, 226), Roads and Stormwater Matsulu PH2 (222, 223, 225), Roads and Stormwater Matsulu PH3 (219, 220), Roads and Stormwater Kanyamazane Ph4 (199, 36, 50, 51 ), Roads and Stormwater Kanyamazane Ph5 (41, 18, 20, 22, 19, 4, 59), Roads and Stormwater Kanyamazane Ph6 (25, 23, 24, 7, 26, 27 ), Roads and Stormwater Kanyamazane Ph7 (28, 14, 15, 35, 203, 47), Roads and Stormwater Emoyeni (94, 95), Roads and Stormwater Matsulu Ph4 (96), Roads and Stormwater Matsulu Ph5 (97, 98), Roads and Stormwater Matsulu Ph6 (99, 102, 103, 104, 105), Roads and Stormwater Matsulu Ph7 (100, 101), Roads and Stormwater Msogwaba Ph2 (106, -110), Roads and Stormwater Ghutswa (6, 111, 112), Roads and Stormwater M, hushu mountain view (136), Roads and Stormwater Dwaleni (60, 62), Roads and Stormwater Backdoor Mbonisweni (79, 80, 172, 173), Roads and Stormwater MAlekutu (99), Roads to Mbuyane Sec School (63), Roads & Stormwater Clau-Clau Ph4 (70, 73, 76, 77), Stormwater Zwelisha (171, 227), Roads and Stormwater Kanyamazane Ph8 (8, 45, 46, 202), Roads and Stormwater Kanyamazane Ph9 (117, 118), Roads and Stormwater Msogwaba Ph1 (81-86), Roads and Stormwater Msogwaba Ph3 (170, 175), Roads and Stormwater Phola (164, 165, 115, 116), Roads and Stormwater Salubinja (149-152), Roads and Stormwater Mbekiswayo (138), Roads and Stormwater Numbi (146-148), Roads and Stormwater Phola (132), Roads and Stormwater Manzini (126-131, 110), Roads and Stormwater Manzini Ph 2 (111, 112, 118-124, 166), Roads and Stormwater Phola (113, 114, 163), Stormwater Mcobaneni (125), Stormwater Swalala (108, 109), Roads and Stormwater Jerusalem (96, 97, 105-107), Roads and Stormwater Cweni (91), Roads and Stormwater Legogote/Lundi (92, 93), Sonata Street Bus Stop and Roudabout	Phameni, Khumbula, Chweni, Nkambeni, Mgandusweni, Lundi, Newscom & Zwelisha, Zwelisha, Msogwaba, Numbi, Mahushu Mountain View, Mahushu, Phola, Manzini, Mgcobaneni, Shabalala, Nyongane, Legogote, Hazyview CBD, Clau-clau, Matsulu, Kanyamazane, Msogwana, Ghutswakop, Mahushu Mountain view, Dwaleni, Backdoor Mbonisweni, Malekutu, Emoyeni, Salubinja, Mbekiswayo, Jerusalem, Legogote/Lundi, Mbombela
Riverside Public Transport Facility, White River Public Transport Facility, Rocky Drift Public Transport Facility, Extend 6 lanes R40 (R37 to Nelsriver)	White River, Rocky drift, Mbombela
New Link Road - Nel to Roodt Street, New Link Road - Friedenheim to Van der Merwe Streets, New traffic signals - Cnr Liebenberg and Ferreira Streets, New traffic signals - Cnr Ehmke and Van der Merwe Streets, New Link Road - Ferreira and Du Preez Streets, Existing streets in Mbombela to be increased to four lanes: Enos Mabuza from Halssnoer up to R40, Existing streets in Mbombela to be increased to four lanes: Van der Merwe between Henshall & Ferreira, New links to be provided: Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick	Mbombela
P166 Western Bypass: Upgrading of remainder of R40 to 6 lanes, R40 Widening Phase 2 (Riverside – D812) (Tech – Dr Enos Mabuza), R40 Widening Phase 3 (Tech – Cromdale); Existing streets in Mbombela to be increased to four lanes: Figtree (alternative to R40), Existing streets in Mbombela to be increased to four lanes: Russel, Existing streets in Mbombela to be increased to four lanes: Geelhout, Existing streets and roads to be increased to six lanes: Piet Retief between R40 & Rodd, Existing streets and roads to be increased to six lanes: Paul Kruger & Andrew – remove parallel parking	Mbombela
Existing streets and roads to be increased to six lanes: Old N4 from Orchards to Friedenheim, Existing streets and roads to	



be increased to six lanes: Old N4 between R40 and Nel/Brown, New links to be provided: New link between Friedenheim & Van der Merwe/Henshall, New links to be provided: Link Du Preez & Piet Retief, New links to be provided: Boschrand area roads, New Matsulu direct link with N4: Construction of new 2 lanes Matsulu Link direct link with N4; Existing streets and roads to be increased to six lanes: Friedenheim between N4 and Kanyamazane Rd, New links to be provided: Extend Johanna to Sarel Cilliers/Piet Retief (alternative to R40 & Ferreira)		Mbombela, Matsulu, Kamagugu
200mm Pump Pressure Control required to limit static pressure, 105m x 355mm Ø Parallel reinforcement, 20m x 160mm Ø Parallel reinforcement, 75m x 450mm Ø Parallel reinforcement; 1015m x 315mm Ø Parallel reinforcement, 230m x 250mm Ø Parallel reinforcement, 20m x 250mm Ø Link pipe, 195m x 160mm Ø Parallel reinforcement, 160mm Valve - close to isolate tower from reservoir, 110mm Inlet flow control valve at Hillsvieview reservoir, 110mm Valves - close to isolate Hillsvieview zone from Nooitgedacht zone (x3), 160mm Valves - close to isolate Hillsvieview zone from Nooitgedacht zone (x2), 75mm Valves - close to isolate Hillsvieview zone from Nooitgedacht zone, 30mx 315mm Ø Parallel pipe from WTP to pump station, 3801.6kl/d 56m Booster pump to, 600m x 200mm Ø Main pipe to future area Phumlani, 1145m x 160mm Ø Main pipe to future area Phumlani, 200mm PRV set at 40 m, egl = 902 m.a.s.l. to reduce static head, 405m x 200mm Ø Main pipe to future area Phumlani, 105m x 110mm Main pipe to future areas Nooitgedacht 2,Casterbridge,The Fountains 1,Victiria 2,White River x22/46,Witriver AH 1/2, Portion 41 & Cloleen, Future Master Plan Items White River, 890m x 500mm Ø Pipe, 20700kl/d 85m Pump, New Outfall Sewer, Future Master Plan Items Rocky Drift		White River, Hillsvieview, Phumlani, Rockys Drift, Hazyview
3. ELECTRICITY		
Project Description	Location	
Public lighting (highmast lights)	All areas within Mbombela municipal area	
Electrification of households	Zwelishana;Zwelisha;Mluti;Mandlesive;Phakane;Sicelosefu vicinity;Los;Elephant and Siphumelele; Mhlume; Bhayizane; Mafambisa; ClauClau; Spelenyane; Lumphisi; TV; Mashonamini;Mangozeni;part of ClauClau;eMathuneni;part of Ermelo;Magwabaratsane;Slovo Park; Hillaria Settlement; Mathangini;Matsulu entrance;Magamusi;Thulani;Youth Centre;Mountainview;Informal Settlement;Thembelihle;part of Phola Park;Mhlumeni;Dwaleni;ection;Sandzile;Nkhohlakalo;Halfway;Bhuga;Matangaleni;Bhaburi;part of Siligane;Sifunindlela;Skonkwane;Maswirijini;Tycoon;Bhodlindlala;eMakotapenini & New Stands  Nyongane;Mkhukhwini;Ngulubeni;Sibusisiwe;Mazakhele;Mvangatini;Sibuyile;Buyelani;Maphakama;part of Zomba(Ngobiyanini);part of Moyeni & Zwelisha;Banda;Zomba next to Sabane High School; Stadium; ;Block;Mdumiseni;Lungisani;maFifty;Thubelihle;eMbolwane;Mountainview;Woodhouse;Sterkspruit;Msholoji;Hopeville;Lugedleni;Daantjie section;Khombaso;Madala;part of Mtimba; Sbhulo vicinity;Lucia Park next to cemetery;Dam vicinity;Mbombela Bricks vicinity;Old Sewerage Plant vicinity; Chweni(Scom-Bantwana & Milungwe); Numbi (Mbolwane area next to cemetery); Khumbula(Clinic/Dingindoda area & Emvakwentsaba);Phameni; Numbi-eDibhini; Mashonamini;Makoko;Phathumetshiso; Mashonisa;part of Khumbula;part of Malekutu	
4. COMMUNITY FACILITIES		
Project Description	Location	
Construction of New Swimming pools	Matsulu, Nyongane, Nsikazi , Phameni, Mataffin, Hillsvieview	
Renovations and upgrading of dilapidated swimming pools	Nelsville, Valencia, White River, Hazeyview	
New construction of multipurpose courts and upgrading of the stadium	Matsulu, Nsikazi, Nyongane, Masoyi, Zwelisha, Mbombela, Kamagugu, Msogwaba	
Grading of sports fields and maintenance process	All areas	

Upgrading of security fencing at the sports facilities	Van Reibeeck sports complex, Rugby club, Valencia sports complex, Nelsville sports complex, Matsulu complex, Zwelisha sports complex, Kabokweni stadium, White River Sports complex, White river swimming pool, Nsikazi stadium, Nyongane sports complex
<b>5. LAND USE AND DEVELOPMENT</b>	
<b>Project Description</b>	<b>Location</b>
Land Tenure Upgrade (Formalization)	Msogwaba; Kanyamazane, Matsulu, Tekwane South, Zwelisha; Tshabalala
3 X Precinct Plans: Tshabalala; Matsulu/ Kaapmuiden, White River, Hillsvie	Tshabalala; Matsulu/ Kaapmuiden and White River