

MBOMBELA LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2016-2017 REVIEW

City of Excellence

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ACRONYMS

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

On behalf of the municipality, it is my pleasure to present the reviewed Integrated Development Plan (IDP) for 2016-2017 financial year. The IDP (2016-2017) is the last review of the term of current Council which will be dissolved after the local government elections on the 3rd of August 2016 as pronounced by the Honourable President Jacob Zuma. Therefore, it presents a unique opportunity to close the current political term whilst it seamlessly lays the basis for the next term of Council.



The 2016/17 IDP is responding to the challenges of the municipality which include water, sanitation, electricity, roads and storm-water. In an endeavour to address the challenges, the municipality has prioritised the 2016/2017 capital budget over the medium term as follows:

- a) Water supply programmes and projects have been allocated 28 per cent, amounting to R568 million over the medium term with R156 million allocated for 2016/2017.
- b) Roads and storm water management programmes and projects have been allocated 16 per cent over the medium term, amounting to R314 million with R103 million allocated for 2016/2017.
- c) Public transport programmes and projects have been allocated 21 per cent, amounting to R425 million over the medium term with R136 million allocated for 2016/2017.
- d) Economic development programmes and projects have been allocated 8 per cent, amounting to R155 million over the medium term with R57 million allocated for 2016/2017.
- e) Community development programmes and projects have been allocated 11 per cent, amounting to R214 million over the medium term with R75 million allocated for 2016/2017.
- f) Sanitation programmes and projects have been allocated 5 per cent, amounting to R102 million over the medium term with R29 million allocated for 2016/2017.
- g) Other programmes and projects have been allocated 11 per cent, amounting to R241 million over the medium term with R83 million allocated for 2016/2017.

Water remains a high priority for the municipality hence the highest budget to address bulk water supply. The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2016/2017 IDP. Furthermore, the municipality will strive to work together with the communities and stakeholders to deliver services, thus in working towards becoming a "City of Excellence".

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 2016, namely:

- a) 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.
- b) The construction of strategic dams to increase the availability of water supply for development.
- c) The construction of the Cultural Hub to ensure opportunities for private sector investment are explored.
- d) 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. The consultation process included 6 zonal meetings with the communities

held from 19 to 21 April 2016, meeting with the organised business on 15 April 2016 and the meeting with the Traditional leaders on 18 April 2016 respectively.

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 2016-2017 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 2016/17 IDP as approved by the Council on 31 May 2016.

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 legislation 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 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 (RDP).

The Mbombela Municipal Council of which I serve as Speaker has since engaged in a number of public participation programmes with a view to adopt a single, inclusive and strategic plan commonly known as the 2016/2017 Integrated Development Plan (IDP) 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 its performance in terms of the performance indicators to ensure that the objectives as set out in the Integrated Development Plan (IDP) 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 marginalised 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 generation 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
- effectively measure institutional performance
- build an effective and efficient co-operative and transparent institution
- build a viable and sustainable participatory process through the development of a citizen participatory culture and capacitation of role players to participate effectively
- fast-track the decision making at all levels and the implementation of the strategic agenda
- 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,

CLLR J SIDELL

HONOURABLE SPEAKER

CHAPTER 1

AN OVERVIEW OF THE IDP PROCESS

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 2016-2017 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 2016-2017 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 2016-2017 IDP Review:

1.3.1 Preparation Phase

On 21 August 2015, Council under item A (1) approved the process plan which outlined the process followed in the development of the 2016-2017 IDP. 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 27 August 2015 and placed on the municipal website.

1.3.2 Analysis Phase

The analysis phase involved the performance assessment of 2014-2015 and 2015-2016 IDP (s), 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 2016-2017 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 Lowvelder newspaper dated 1 October 2015 and Lowvelder newspaper of 2 October 2015. 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 10 and 11 December 2015 to refine and confirm the municipal strategic objectives and priorities for 2016-2017 IDP based on previous (2014-2015 financial year), mid year performance (2015-2016 financial year) and community priorities.

On 8 March 2016, the municipality held the Mayoral Lekgotla to afford the political leadership an opportunity to consider the Technical Lekgotla proposed strategic objectives, priorities and projects for 2016-2017 financial year. The lekgotla which was attended by Executive, Mayor, Chief Whip, Member of Mayoral Committee, Chairpersons of Section 79 Oversight Committees, Municipal Manager, Deputy Municipal Manager, General Managers and Senior Managers re-affirmed the existing IDP development objectives and priorities for 2016-2017 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 Technical and Mayoral Lekgotla held on 10-11 December 2015 and 9-10 March 2016 identified programmes and projects that must be included in the 2016-2017 IDP. The projects were informed by the communities needs received during the public participation processes, State of the National Address (SONA) and State of the Province Address (SOPA).

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.

1.3.6 Approval Phase

The draft 2016-2017 IDP was adopted by Council on 23 March 2016 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 from 29 March to 29 April 2016. Public participation meetings were conducted from the 15th to 21st of April 2016 to enable all the stakeholders to make inputs on the Draft IDP and Budget. The consulted stakeholders include organised business (namely Rates Payers Associations, KLCBT, NAFCOG, 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 the Ehlanzeni District Municipality's IDP rep forum on 29 April and 5 May 2016 respectively to afford sector departments, district and adjacent municipalities any opportunity 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 01 September – 19 October 2015. The aim of the meetings was to report on the municipality performance and achievements of the previous financial years (2013/2014 and 2014/2015) and also to give the communities an opportunity to raise and confirm priority issues that need to be addressed in the 2016-2017 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 2016-2017

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Electricity	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
3. Roads & storm water	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
4. Sanitation	Need for VIP toilets	Shabalala; Emoyeni & Sandford
5. Community facilities	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
6. Education	Need for secondary school	Shabalala & Hazyview
7. Housing	Need for RDP houses	Mpunzane; Minyane; Mountain View; New village; Moyeni; Shabalala; Sand River
8. Transport	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)
9. LED	Need for job opportunities	Entire ward
	Need for local people to be appointed on projects taking place in the ward	Entire ward

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
10. Waste management	Need for dustbins	Hazyview CBD
	Need for the parks to be cleaned	Hazyview
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 Dam	Old Location and Nkosi City
	Need for water reticulation	Mluti & Mbongeni Area
	Need for maintenance of leaking water pipes	Zwelishana
2. Rural Development	Need for Nkosi City development	Ward 2 (and surrounding wards)
	Need for Agrie Parks programmes	Nkosi City
3. Roads and Storm water	Need for bus route & paving of roads	Gedlembane to kaLubisi bus route, Nkomeni to Foda bus route & Siwerewere to kaLubusi bus route
4. Electricity	Need for street lights	Strategic areas
	Need for 6 high mast lights	Siceloseftu & Nkomeni
	Need for new substation	Nkosi City
5. Education	Need for a new school	Nkosi City
	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 & maintained	Old Daantjie cemetery
8. Health	Need for health facilities	Nkosi City
	Need for additional staff	Pienaar
	Need for assigned ambulance to Pienaar	Pienaar
9. Community facilities	Need for the upgrading of sports fields (poles)	Entire ward
	Need for a multipurpose centre (incl. library)	Entire Ward
10. Sanitation	Need for a sewer borne system	Nkosi City
11. Safety & security	Need for new establishment of police station	Nkosi City
12. LED	Need for job creation programmes & projects	Entire ward

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
1. Water &	Need for water supply	Entire ward

Sanitation	Need for eight (8) boreholes	Entire ward
	Need for jojo tanks	Entire ward
	Need for VIP toilets	Entire ward
2.Electricity	Need for household connections	Los & Siphumelele
	Need for street lights	Entire ward
3. Roads & storm water	Need for pedestrian crossing	Elephant School, Lundanda School
	Need for road to be tarred or paved	Bongani Hospital road, Kamphatseni to Sphumelele, Mhlambanyatsi road gugudlane to Pentecost and Mahushu to Zakheleni Bemuda road, Dayzenza to Mahushu & Road to cemetery.
	Need for footbridges	Overhead bridge at Mahushu and Dayzenza Plaza. Ngobeni to Los, Kamphatseni to Sphumelele; Edibhini to Dayizenza; Mhlambanyatsi to Zakheleni; Hhobotani to Lundanda; Madala to Dayzenza (Theledi) & Mphatseni to Elephant.
	Need for bus road	Gogodlane to Pentecost, Sphumelelo to Mphatseni, Mahushu to Zakheleni & Dayizenza to Mahushu
	Need for speed humps	Kagodlane, Mahushu to Dayizenza & Bus road
	Need for storm water drainage	Siphumelelo; Elephant; Mahushu
4.Housing & Land	Need for RDP houses (land is available).	Entire ward
5. Health	Need for a clinic (land is available)	Entire ward
6. Education	Need for a primary school	Elephant and Sphumelelo
	Need for crèche/pre-school (land is available).	Elephant ; Kiepersol block & Sphumelelo
7.Community facilities	Need for a library	Mahushu Centre
	Need for a community hall	Mahushu Centre
	Need for a sports facilities	Entire ward
	Need for a community park for children	Entire ward
8. LED	Need for job creation programmes	Poultry farm; old age centre; piggery farming
9.Cemeteries	Need for cemeteries to be fenced with palisade	Mahushu
	Need for TLB,VIP toilet & water at cemeteries	Mahushu
10. Safety & security	Need for 24hours visibility of police	Entire ward
11. Waste management	Need for waste removal	Entire ward

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a Reservoir	Zomba
	Need for the upgrading of water supply systems	Zomba, Phakane
	Need for Jojo tanks & Boreholes	Ngobiyane; Zomba; Ngobiyanieni
	There is no infrastructure in the other side of the area	Zomba
	There is infrastructure but no water	Ngobiyane, The Hills (1)
	There is a problem of illegal connection. Jojo tanks are stolen	Entire Ward
2. Roads & Storm water	Need for the upgrading/pavement of all sub-side roads	Zwelisha and Phakane
	Need for access roads	Zwelisha
	Need for foot & vehicle bridges	Mamelodi to Maminza, Moyeni to Sabane High School, Ngobiyanieni.Zomba
	Need for speed humps	701 road, Zwelisha
	Need for traffic control officers (children crossing)	Zwelisha
	Need for storm water drainage	Zwelisha
	Need for completion of Zwelisha bus route	Zwelisha at clinic
3. Electricity	Need for household connections	Maphakama
	Need for streets lights	Part of Zwelisha next to the community hall
	Need for the maintenance of the existing streets lights	Mathebula road & Zwelisha road
	There is a problem of power cuts; need for the upgrading of power	Etinkukwini and Zwelisha
4. Sanitation	Need for VIP toilets	Entire ward
	Need for sewerage system	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Safety & Security	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
7. Health	Need for a clinic	Mamelodi, Lihawu
	Need for mobile clinic (temporary measure)	Zwelisha & Phakane
	Extension of clinic and 24hr operation	Zwelisha Clinic
8. Community facilities	Need for sports ground	Zwelisha
	Need for levelling of sports field	Lihawu high school; Vukasambe primary school; Sabane high school & Zwelisha primary school
9. Education	Need for a combined school	Zwelisha Primary
10. LED	Need for a shopping complex	Zwelisha

WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the construction of package plant at Phola	Phola, Bhekiswako & Salubindza
	There is infrastructure at Bhekiswako & Salubindza but no water	Bhekiswako; Salubindza & Sibamba
	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 major streets	Engulubeni; Celani primary school & Sukani
	Need for bus road to be tarred	Komani & Salubindza
	Need for storm water drainage	Entire ward
	Need for 2 speed humps	Entire ward
4. Sanitation	Need for septic tanks & flushing toilets (pit 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. Integrated human settlement	Need for 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
10. LED	Need for skills development programmes on tourism & entrepreneurship	Entire ward
11. Education	Need a school	Salubundza
	Need for admin block, laboratory & library	Celani
12. Safety & security	Need for 24hours visibility of police	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
2. Electricity	Need for high mast street lights (crime is very high)	Entire ward
	Need for household connections	eStinini, Mangozeni, Zamani, eMa 50, Nkanini, Dingindoda; Stadium
3. Housing	Need for RDP houses	Entire ward
4.Road & Storm water	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
5. Sanitation	Need for VIP toilets	Entire ward
6.Education	Need for a primary school	Dingindoda, Nkanini & Mshadza
7.Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Entire ward
8.Community facilities	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
9.LED	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
10. Cemeteries	Need for cemeteries to be cleaned & maintained & fencing	Zwelisha & the old Daantjie cemetery

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2.Road & storm water	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 & Tsemabanani primary school
	Need for vehicle bridges	- Between Mafifty & Magarula - Between Magarula & Phola - Sabieskom - Stadium Block - Between Cho-cho-cho & Phola on the Salubindza road.
	Need for storm water drainage	Entire ward
3. Electricity	Need for households connection	Stadium Block; Mdumiseni; Lungisani & Mafifty
	Need for additional street lights & high mast lights	Entire ward
	Need for the maintenance of existing street lights	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses (including the indigent people)	Entire ward
6. Health	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
7. Community facilities	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
8. LED	Need for job opportunities	Entire ward
9. Social Services	Need for food parcels	Area around Stadium Block
10. Education	Need for a primary school	Mthunzini area

WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Roads & storm water	Need for roads to be tarred	Riopark, Lindani, Newsnom, Roma Maswazi, Phelandaba & Khazemba
	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
3.Housing	Need for RDP houses	Entire ward
4. Health	Need for a clinic	Emoyeni & Jerusalema
	Need to upgrade the existing clinic	Jerusalema
5. Community facilities	Need for a community hall and sports centre	Entire ward
	Need for a sport Centre	Entire ward
	Need for a creche	Entire ward
6.Electricity	Need for household connections	Phelandaba; Mhlumeni & Mountain view
	Need for street lights and High mast lights	Entire ward
7.Sanitation	Need for VIP toilets	Entire ward
8. Safety & security	Need for 24hrs visibility of police	Entire ward
9. LED	Need for job opportunities	Entire ward
10. Education	Need for the extension of classes	Legogote primary school
	Need for laboratories & computer centres	Sakhile
	Need for a library	Jerusalema

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Roads & Storm Water	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	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 x3 (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.
3. Electricity	Need for household electrification	Thubelihle
	Need for street lights	Mgcobaneni & Mganduzweni
	Need for high mast lights	Mgcobaneni & Mganduzweni
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	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
6. Education	Need for secondary school	Mgcobaneni & Mganduzweni
	Need for combined school	Mgcobaneni ; Part of Chochocho & Lungisani High School
	Need for ECD centre	Mgcobaneni
	Need for a library and information centre	Entire ward
7. Community facilities	Need for a community multipurpose hall	Mgcobaneni
	Need for the renovation of sports ground	Mgcobaneni & Mganduzweni
	Need for parks	Mgcobaneni & Mganduzweni
8. Health	Need for a clinic	Mgcobaneni
	Need for the existing clinic to operate 24 hrs	Mganduzweni
	Need for environmental & HIV/Aids campaigns	Mgcobaneni & Mganduzweni
9. LED	Need for job opportunities & food security	Entire ward

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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	Thulula; Bhayizane; Mkikitwen; 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
4. Sanitation	Need for VIP toilets	Mafambisa; Clau-clau; Lumphisi & Spelanyane
	Maintenance of existing VIP toilets. Some are not complete	Clau-clau
5. Community facilities	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
6. Housing & land	Need for RDP houses	Mafambisa; Clau Clau; Lumphisi; Spelanyane
	Need for land for residential purposes	Entire ward
7. Health	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
8. LED	Need for job creation	Entire ward
9. Safety & security	Need for satellite police station	Mafambisa
	Need for 24 hours visibility of police	Entire ward
10. Cemetery	Need for cemetery and fencing	Entire ward

WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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 & Ermelo.
	Need for reviving of water infrastructure into a reservoir to supply water to the community	TV 1 – TV 4
	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
2. Roads & storm water	Need for bus routes	Elijah Mango Phase 3 to Clau-Clau 1; Nkomeni to Mangozeni; From Jemina T-junction to Magwabaratsane, From

		Nkomeni to Ermelo
	Need for paving of streets	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
3. Electricity	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
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Success & Mangozeni, Ermelo, Clau-Clau, Slovo Park & Magwabaratsane, TV 1 – TV 4
	Need for sewerage system	Entire ward
6. Education	Need for a FET (Technical college)	Slovo Park
	Need for a library	Slovo Park
7. Land	Land for Agricultural purposes	Entire ward
	Need for rural development projects for LED (Fishery)	Ngodini Dam
8. Health	Need for a clinic	TV 2
9. Safety & security	Need for satellite police station	Clau-Clau & TV
10. LED	Need for job opportunities (Technical skills training Centre)	Entire ward
11. Community facilities	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
12. Bus shelter	Need for concrete bus shelter	Bus Stops (TV 1, 3, Nkomeni, Ermelo, Mangozeni, Success.
13. Waste management	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	OR Tambo & Walter Sisulu road
	Need for maintenance of existing street & high mass lights	Entire ward
	Power cuts need to be upgraded	Entire ward
	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 the renovation of sports ground	Matsulu stadium
	Need for ablution system, change room & palisade fence	Matsuli open ground next to the 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; Luggedleni & 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; Luggedleni; 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; Luggedleni; Etitandini & Sijabulile-Mbambo
	Need for street lights	Wood house; Matsafeni; Msholoji; 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
3.Roads and storm water	Need for roads to be tarred	Matsafeni; Phumlani; Msholoji, Hopeville; Luggedleni; Kankanyisa; Etitandini; Steiltes; Skomplaas; Sterkspruit; Woodhouse & Sijabulile-Mbambo
	Need for a bus route	Phumlani; Msholoji; Hopeville; Matsafeni & Woodhouse
	Need for maintenance and upgrade of roads	Entire ward
	Need for bridges	Phumlani & Msholoji
	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 & Msholoji
	Need for taxi rank	Phumlani & Msholoji
	Need for the resealing and cleaning of roads	Valencia & West Acres Extension 13
4.Health	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
5 Housing & Land	Need for RDP houses	Kankanyisa; Woodhouse; Sterkspruit, Phumlani; Msholoji; 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, Msholoji, Hope Ville and Luggedleni
	Need for land for the construction of primary & secondary	Phumlani & Msholoji
6. Community facilities	Need for a community hall	Phumlani; Msholoji; 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; Msholoji; 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, Msholoji (Hopeville)
	Need for the fencing of cemetery	Phumlani; Wood house & Matsafeni
7. Education	Need for secondary & primary school	Phumlani; Msholoji; 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
8. Sanitation	Need for VIP toilets	Sterkspruit ; Kankanyisa; Msholoji, Hope Ville and Luggedleni
	Need for sewer system	Skomplaas, Kankanyisa; Woodhouse; Sterkspruit ; Msholoji, Hope Ville
9. Waste Management	Need for refuse removal services	Matsafeni, Kankanyisa; Skomplaas, Woodhouse; Sterkspruit and Luggedleni
10. Safety & Security	Need for a satellite police station	Valencia; Matsafeni; Skomplaas; Woodhouse; Msholoji,; Sterkspruit
	Need for awareness programmes	Entire ward
11. LED	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 & Msholoji
12. Offices	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 Nel Acres	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	

6. Safety & security	Crime is very high in business developments	Entire ward
	Need for a SAPS satellite	Maggiesdal

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Land	Need for land & housing development	Nelsville
	Land is available but no infrastructure	Nelsville Ext. 1
2. Health	Need for the clinic to operate for 24 hours & be open everyday	Nelsville
3. Community facilities	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
4. Roads & storm water	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
5. Electricity	Need for the upgrading of electricity network	Entire ward
6. Safety & Security	Need for visible policing	Nelsville & Steiltes
	Need for SAPS Mobile Caravan	Nelsville
7. Waste management	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
8. Other	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 Partially Nazarene, Eureka partially Mgwenya
	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
2. Electricity	Need for household connection	Z.B, Part of Dlamini, Emathangini, Kgotso, East Partial Mahhala, Pholani, Thandulwazi, Partial Ekuzoleni, Park number 2277, Partial ema 18 partially Nazarene, Eureka & partially Mgwenya
	Need for street lights/Apollo lights (high mass)	Mgwenya, Masihambisane, ZB, Kgotso, Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Dlamini, Long Homes, Eureka, Mountain View, Thembeka, Pholani, East Partial Mahhala, Emathangini, Masihambisane, Khulani Crèche, Partial Nazarene and Park number 2277
	Need for the existing street lights and high mass (Apollo) to be maintained.	Entire ward
3. Roads & storm water	Need for all streets to be paved.	ZB, Section 2 : Hornet, Gecko, Mbalane, Inkonjane, Umvemve, Imbabala, Twig, Ligiboli, Bumble bee, Silkworm, Carterpillar, Entire ward & Complete Bhemuda roads.
	Need for a foot bridge	Thandulwazi
	Need for car bridge	Mgwenya section
	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, Eureka & 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, Eureka & Park number 2277
	Need for speed humps	Eureka, Roman catholic Church, Mgwenya, Loan homes, Moya street, Buhlebuyeta Primary school, Catfulane Primary school, Dr. E.J Mabuza, Dlamini,

		Banana, Ubhejane, Umoya Street , Dragon-Fly, Imphisi, Legogotha, Chris Hani, Umzingeli, & Sakhile Tarven, 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
4.Sanitation	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,Eureka ,partially Mgwenya and Park number 2277
	Kanyamazane sewerage treatment plant is producing bad odour which affects the community.	Kanyamazane
5.Health	Kanyamazane clinic is always overcrowded, there is a need for additional staff to wok	Entire ward
	Need for another clinic in areas adjacent to the existing clinic	Entire ward
6.Housing, Land & formalization	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, Thembeka, East Partial Mahhala, Emathangini, Ekuzoleni, Partial ema 18,Eureka ,Partially Mgwenya ,Partially Nazarene & Park number 2277
	Need for RDP houses	Entire ward
	Need for stands	Entire ward
	Need for the maintenance of RDP houses	Entire ward
7.Cemeteries	Cemeteries need to be fenced with palisade and cleaned quarterly.	Z.B & E.J
8. LED	Need for skills development programmes	Entire ward
9.Waste Management	Need for refuse removal skips	Z.B, Mountain View, East Partial Mahhala, Emathangini, Thembeka, Dlamini, Kgotso, Pholani, Partial Ekuzoleni, Partial Mgwenya, Thandulwazi, Partial Nazarene, near Buhlebuyeta Primary School, Park number 2277 ,Eureka & some parts of the ward.
	Need for dust bins	ZB,Mountain View, Pholani, Kgotso, Dlamini, Thembeka, Thandulwazi, East Partial Mahhala, Buhlebuyeta Primary School, Section 10, Partila Ekuzoleni, Mgwenya, Emathangini, Thandulwazi, Partial Nazarene, Park number 2277,Eureka and some parts of the ward
	Need for extra-large dust bin	Z.B, Mountain View, Thembeka, 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 to create a park	At ZA
	Need for maintenance of existing parks	Entire ward
10. Community Facilities	Need for a swimming pool	At ZA

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 & Sikhulile
	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	Entire ward

	foreigners. Need for RDP Audit	
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
1. Water	There is infrastructure, but no house connections & insufficient water supply	Gobhoza & Nkomeni
	There is no infrastructure, no legal house connections & metering	Portia B & C
	There is no infrastructure & an extra stand pipe is required for time being	Enyokeni
2. Roads & storm water drainage	Need for the streets to be paved; installation on speed humps & storm water drainage.	Thembisa to Gobhoza; Khisani hardware to Kwa Khekhe; 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 Thembisa to Ka Magida; From Jericho valley to Ward 23
3. Electricity	Need for bulk electricity supply	Enyokeni & Portia B & C
	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
4. Sanitation	Need for VIP toilets	Entire ward (areas where there is no water borne sewerage system)
5. Human Settlement	Need for the upgrading of the former Hostel	Kanyamazane- Section 5
	Need for RDP houses	Entire ward
6. Community facilities	Need for the renovation community halls (also provide security, especially at Daantie community hall)	Kanyamazane & Daantjie (Tembisa)
7. Education	Need for Foundation Phase School	Emhlume
8. Health	Need for clinic site	Kanyamazane

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Roads & storm water	Need for major streets to be maintained & paved	Main road (From Bus Stop No. 1 to Masinga & Entokozweni) ,Kamashego road to join Esigubini & the road to Mkhabela area
	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
3. Electricity	Need for bulk supply & reticulation	St Jones & Shishila
	Need for streetlights (crime is very high)	Shishila section
4. Health	Need for 24 hours service at the clinic	Eziweni
	Need for additional staff and standby ambulances	Entire ward
	Need for a mobile clinic	Mashego hall
5. Community Facilities	Need for sports grounds	Entire ward
6. Safety & Security	Need for SAPS (there is high level of crime)	Entire ward
7. Housing & Land	Need for RDP houses	Entire ward
	Need for formalization/ tenure upgrade/ title deeds	Entire ward
8. LED	Need for CBD projects and women empowerment for job creation.	Entire ward
	Need for neighbourhood development & industrial development	Entire ward
9. Sanitation	Need for VIP toilets	Entire ward
	Need for the sucking of existing toilets	Entire ward
10. Waste management	Need for containers in the dumping site (to be removed once a week)	Entire ward
11. Social Services	Need for food parcel or feeding scheme	Entire ward

WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Road & storm water	Need for bus route	Comeduze to Jericho, Tembisa to Pholane School, Khekhe to Khesane Complex
	Need for connector road	Mzamane to Enduneni,
	No storm water drainage system	Entire ward
	Need for 2 car bridges	Nkomeni and Gobhoza
	Need for 10 foot bridges	Nkomeni Nduna-Matsebula 03; Mkhey02 i; Mzamane02 and Gobhoza 02
2. Water	Insufficient water supply (interruption, insufficient and unhygienic water)	Entire ward
	Need for house connections	Daantjie, Zamokuhle & Gobhoza
	Need for Jojo tanks	Daantjie 01 , Zamokuhle 02 & Gobhoza 03
	Need for 24 hour supply	Eziweni and the Entire ward
	Need for water network	Gobhoza, Mkheyi, Zamokuhle and Mzamane
3. Electricity	Need for household connections	Daantjie Section (including new settlement Bhubhushini) Entsabeni Mzamane
	Need for high mast lights & street lights	Nkomeni, Tembisa , Gobhoza and Mkheyi (strategic positions)
4. Housing	Need for RDP houses	60 RDP's
	Need for the renovation of RDP houses	All those built in all the sections of the ward
5. Education	Need for a new secondary school	Gobhoza
	Need for additional admin blocks and twelve classrooms and renovations of	Mayibuye Secondary School
	Need for renovation of	Sibuyile Primary School
6. Sanitation	Need for VIP toilets (600)	Nkomeni, Tembisa , Gobhoza, Mzamane and Mkheyi
	Need for BIN Carbons removals once a week	
	Need for the suctioning of existing toilets	
	Need for dumping cabins	
7. Community Facilities	Need for parks and recreational facilities	Daantjie
	Need for upgrading of Nkomeni sports ground and court	Nkomeni
	Need for Post box & telecommunication	Tiboneleni; Sibuyile; Mayibuye & Pholani
	Need for Community hall, Library and sport centre	Tiboneleni, Mayibuye & Pholani schools
8. Safety & security	Need for 24 hours police patrol	Entire ward
9. Waste management	Need for waste collection to avoid health hazards	Entire ward
	'No dumping' signs to be installed to prevent dumping of rubbish	Daantjie
10. Land	Need for formalization/ tuner and upgrading/ title deeds	Daantjie

11. Health & social services	Need for a new clinic (fully equipped)	Centre of the ward
	Need for 24 hours service of clinic Need for additional staff in the clinic	For the existing ones & the new one
12. LED	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
1. Water	Insufficient water supply	Entire ward
	Need for provision reservoir	Entire ward
	Need for house connections. Multi water connections are there but they are not working	Entire ward
	Need for water purification and a 24 hours supply	Entire ward
	Need for Jojo tanks and its maintenance	Mpakeni
2. Road & storm water drainage	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
3. Electricity	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
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	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
6. Safety & security	Need for 24 hours police patrol	Entire ward
7. Waste management	Need for waste collection to avoid health hazards	Entire ward
	There is a problem of illegal dumping areas	Daantjie
8. Community facilities	Need for a library	Entire ward
	Need for a park	Entire ward
	Need for sports facilities (multipurpose centre,	Mpakeni and Entire ward

	incl. a community hall)	
9. Health	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)
10. LED	Need for CBP projects & women empowerment programs	Entire ward
	Need for a shopping complex	Mpakeni
11. Education	Need for a primary school and crèche	Ncakeni
	Need for a library	Mpakeni
	Need for additional class rooms & palisade fence	Siyakhula
12. Other	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
1. Water	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
2. Roads & storm water	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 2 foot bridges	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)
3. Electricity	Need for electrification of houses	Khombaso; Madala, Part of Mtimba, Comprehensive.
	Need for street lights	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
	Need for a dumping sites	Entire ward
5. Housing & formalization	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
6. Community facilities	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
7. Health	Need for a clinic	Mthimba
8. Safety & security	Need for police visibility (crime is very high)	Entire ward
9. Waste management	There is a need for waste removal	Entire ward
10. LED	Need for job opportunities	Entire ward
	Projects implemented within the ward should create jobs for the local residents	Entire ward
11. Cemeteries	Need for cemeteries	Kamajika
12. Office	Need for effective services at Home-Affairs (Need for additional staff)	Entire ward

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
	Need for water reticulation	Hillaria
2. Electricity	Need for households connection	Maminza
	Need for the installation of 60 street lights	Msogwaba
	Need for high mast lights	Msogwaba
	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
3. Roads & storm water	Need for the maintenance of roads. During rainy season, access to schools is very difficult	Entire ward (7km of street to be paved)
	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
4. Sanitation	Sewer bone toilet systems	Ward 26 A
	Mainline is always blocked	Tekwane North
5. Housing, land & formalisation	Need for 500 RDP houses	Entire ward
	Incomplete houses need to be completed	Entire ward
	Need for land for further extension of the residential area	Hillaria
	Need for formalization of informal settlements	Msogwaba Resort & Hillaria new village
	Need for services in the newly established village	Hillaria village
6. Community facilities	Need for the renovation of a community hall and sports facility.	Msogwaba
	Need for a multipurpose centre	Msogwaba
	Need for social services offices	Tekwane North
	Need for a new police station	Msogwaba
7. Education	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 & Msogwaba
8.LED	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	Msogwaba
9.Waste Removal	Need for waste removal	Entire ward
10. Health	Need for health facilities. Assign ambulance to Pienaar	Entire ward
	Clinic hours need to be extended to 24hrs	Msogwaba Clinic
11. Safety & security	Need for a satellite police station	Msogwaba
12. Cemeteries	Need for cemeteries to be fenced with palisade	Msogwaba

WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Electricity	Need for household connections	Khutsong; Mathagini; 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
3.Formalization	Need for formalization	New stands; Mountain View; Matsulu entrance & Khutsong
4. Housing	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
5.Roads & Storm water	Storm water drainage system	Entire ward
	Need for tarring of roads	Matsulu entrance- Nkululeko;Matsulu West- Nkwalini clinic & Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Nkwalini 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	Entire ward

	roads	
	Need for bus stop & shelters	Entire ward
	Need for a bus shelter	Entire ward
6. Sanitation	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; Mathangini; Mountain view & Matsulu entrance
7. Health	Need for clinic hours to be extended to 24 hrs	Nkwalini 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
8. Social welfare	Need for office of Social Worker	Nkwalini clinic
9. LED	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
10. Community facilities	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
11. Waste	Need for the removal of refuse removal	Mountain View; Mathangini; Matsulu

management	services	Entrance & Railway infill
12.Education	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
13. Safety & security	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
14. Land demarcation	Tenure upgrading/issuing of title deeds	Entire ward

WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads and Storm Water	Need for streets to be paved	Hambavangeli street; Days & Paradise
	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
2. Electricity	Need for street lights & Apollo lights/ Poles	Entire ward
	Need for existing Apollo lights to be maintained	Thulani; Newscom; Zola; Takheleni
	There is always a problem of power failure	Zola & Newscom
3. Water & Sanitation	Need for water supply	Thulani section
	Need for a Reservoir	Vodacom Park
	Need for water infrastructure	Mashonamini
	Need for water borne sewer	Zola Park; Mashonamini; Newscom; Funindlela; Vodacom Park
	Need for a sewerage system	Newscom; Funindlela; Vodacom Park; Mashonamini & Zola Park
4.Housing and Land	Need for RDP houses and vacant stand audit	Entire ward
	Need for formalisation (tittle deed)	Entire ward
5.Education	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

6.LED	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
7.Health	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
8. Social services	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
9.Safety & Security	Need for visibility of SAPS	Entire ward
	Need for a police station and extra vehicle	Entire ward
10. Waste management	Inconsistence removal of waste & shortage of dust bins	Entire ward
	Need waste removal	Entire ward
	Need for signs for dumping sites	Entire ward
11. Sports field	Need for sports field	Masitakhe sports field & Vodacom park

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Aldie reservoir & Gedlembane reservoir has improvement. Stay few days with no water in.	Aldie; Faith; Gedlembane; Somcuba; Sawotini; Ekukhanyeni & Ekuphileni
	There is poor quality water. Need for clean water	Entire ward
2.Roads & storm water	Roads are badly damaged. Need for the reconstruction of Gedlembane Mluti bus route	Gedlembane; Somcuba ,Mluti ,29 & 02
	Need for streets to be paved	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 and old Postol street
	Need for foot bridges	Thela stream; Jane stream; Mbuyane stream; Skhanda; Etinkukhwini (Mathebula) & Sawotini
	Need for vehicle bridges	Tsela 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 and Mbebe

		Daantjie Nkomeni
3. Sanitation	Need for VIP toilets (1000)	Entire ward
	Need for sewerage system to avoid health hazard	Entire ward
4. Electricity	Need for infrastructure & households connection	Ekuphileni 30; Ekukhanyeni 20; Sawotini 05; Mkhumlakheza 05& Eziweni 05
	Need for high mass lights (8)	Entire ward
	Need for street lights (most needed)	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Safety & Security	Need for police patrol	Entire ward
7. Waste management	Need for refuse removal	Entire ward
	Need for dumping site management	Entire ward
8. Community Facilities	Need for parks & recreational facilities	Entire ward
	Need for sports facilities	Entire ward
9. Health	Need for clinics/ health care facilities	Gedlembane; Somcuba; Zwelishana & Sawotini
	Need for mobile clinic	Gedlembane; Zwelishana & Somcuba
10. Education	Need for educational facilities / schools- not specified type of transport	Entire ward
11. LED	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	White River

	(Equipment to be upgraded according to SABS standards)	
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
1. Roads & storm water	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
2. Water	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; ; next to the sports field, Lucia Park; Bhayizane, Julukane; Bhuga Nkomeni ,Nkohlakalo & Halfway next to Mbombela bricks
	Need for Jojo tanks	; Mkheyi; next to Ngobe in Bhayizane; Silubane & Bhuga, Poponyane, city spoilers ground
3. Electricity	Need for house connections	The area next to the old sewerage; area next to Mbombela bricks; the area next 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 kaLomancingci
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Waste Management	Need for dumping sites and garbage trailer	Halfway, Mbombela bricks and next to Sbhulo hall
7. Community facilities	Need for a community hall	Gutshwa
	Need for youth centre	Bhuga
	Need for playing park	Gutshwa
8. Education	Need for additional classes & admin block	Gutshwa (Zikode secondary) & Gutshwa primary
	Need for comprehensive school (crèche & primary)	Poponyane
9. Safety & security	Need for 24 hours visibility of police	Entire ward
10. LED	Job opportunities	Entire ward
11. Health	Need for additional staff Need for 24 hours service Need for maternity room Need for kitchen	The existing clinic
12. Cemetery	Need for the fencing of cemetery	Bhuga; Bhayizane & Gutshwa

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Electricity	Need for households connection	Thembelihle; Part of Phola Park; Mhlumeni & Dwaleni section
	Need for street light (Strategic positions)	Entire ward
3. Roads & storm water	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
4. Waste Management	Need for waste removal	Entire ward
5. Sanitation	Need for sewerage management system. VIP toilets must be provided as a short term solution	Phola Park; Teka Takho; Part of Thembelihle & Dwaleni
6. Community facilities	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
7. LED	Need for technical skills training centre	Entire ward
8. Housing & Land	Need for RDP houses	Entire ward (excl. Teka Takho)
	Need for land for agriculture purposes	Entire ward
	Need for formalization	Masakhane; Thembelihle & Mhlumeni
9. Health	Need for additional staff at the clinic	Dwaleni
10. Safety & security	Need for a satellite police station	Dwaleni
11. Education	Need for a primary school	Teka Takho
	Need for transport to assist kids	Entire ward

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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 (Mphotholozhi) & Mililand Barcelona & Mphotholozhi
2. Electricity	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 & Majaji village
3. Roads & Storm water	Need for major streets to be tarred/paved	Mealieland; Maporo; Barcelo; Cemetery road
	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 speed humps	Nkohlakalo, Maporo & Sandzile area
	Need for traffic lights & traffic signs	Kabokweni Complex
	Need for storm water drainage	Entire ward

4. Waste management	Need for a dumping site & collection of waste	Bhejukufa
5. Education	Need for community library to be extended	Kabokweni library
6. LED	Need for job opportunities	Entire ward
7. Community facilities	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)
8. Housing	Need for RDP houses	Entire ward
	Need for sites	Entire ward
9. Health	Need for the extension & renovation of Kabokweni clinic	Kabokweni
10. Formalization	Need for formalization	Bhejukufa & Kabokweni (new settlement)

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Roads & storm water	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
3. Electricity	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
4. Community services	Need for community halls	Chweni; Phameni & Numbi (multi-purpose centre)
	Need for ablution facilities & fencing of cemeteries	Entire ward
	Need for parks	Phameni & Numbi
5. Housing & Land	Need for RDP houses	Entire ward
	Need for formalization (tenure upgrading)	Entire ward
6. Sanitation	Need for VIP Toilets	Entire ward
7. Health	Need for new clinics	Phameni; Chweni & Numbi
	Need for the upgrading of existing clinic	Khumbula
8. Education	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)
9. LED	Need for skills development to community members; entrepreneurship & tourism.	Entire ward
10. Safety & security	Need for 24 hours visibility of SAPS	Entire ward
	Need for Satellite Police Station	Chweni
11. Waste management	Need for waste removal	Entire ward

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Electricity	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
3. Roads & storm water	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. Need for water & ablution facilities at cemeteries	Siligani & Matangaleni (to be paved)
	Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo & Half Way
4. Housing	Need for RDP houses	Entire ward
	Private land acquisition for community	Entire ward
5. Community facilities	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, Nkohlakalo, Tembisa, Siliga & Sifunindlela.
6. Sanitation	Need for VIP toilet	Entire ward
7. Health	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
8. LED	Need for market stalls	Kamagagula
8. Education	Need for a primary school	Siliga & Matangaleni
	Need for a crèche	Entire ward
9. Safety & security	Need for 24 hours visibility of police	Entire ward

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for 2 Reservoirs	Zomba & Newscom
	Need for connection of pipes	Newscom
	Need for refurbishment scheme	Entire ward
	Need for boreholes	Zomba and Moyeni
	Need for jojo tanks	Zomba and Moyeni
2.Road & storm water	Upgrade of 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, Newscom Ka Tsila
	Need for foot bridge	Emoyeni , Zomba and Newscom Ka Mbombi
	Need for vehicle bridge	Emoyeni and Zomba, Newscom to Emoyeni
	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
3. Electricity	Need for electricity infrastructure	A portion of Ka Twala; Zomba; Newscom; Makgwabaratsane and Newscom Ezembeni
	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
4. Sanitation	Need for VIP toilets	Zomba & Emoyeni
5.Housing	Need for RDP houses	Entire ward
6. Health	Need for a clinic	Zomba
7.Community facilities	Need for a library	Entire ward
	Need for a community hall	Newscom
	Need for a crèche & pre-school	Newscom
	Need for sports ground	Entire ward
8.Safety & Security	Need for satellite police station	Newscom
9. Cemeteries	Need for fencing & cleaning of cemeteries	Emoyeni; Newscom & Zomba
10. LED	Need for projects to create jobs	Zomba and Moyeni
11. Waste Management	Need for land fill site & collection of waste	Entire Ward

WARD 37		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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) & Riverside-Khumbula (1)
	Need to repair the existing borehole next to the football ground & in Grumbela's place	Mashonisa
2. Roads & storm water	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
3. Electricity	Need for households electrification	Makoko, 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
4. Housing	Need of RDP houses	Entire ward
5. Sanitation	Need for 1000 VIP toilets	Malekutu (600); Makoko (250) & Khumbula(150)
6. Health	Need for the upgrading of the existing clinic to operate for 24 hrs	Makoko
	Need for a new clinic	Malekutu & Makoko
7. Education	Need for recreational facilities	Jacob Mdluli High School – School Ground
	Levelling 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
8. Community services	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

9. LED	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
10. Safety & security	Need for Satellite Police Station and 24 hour monitoring	Makoko (next to the Traditional Authority area) & Malekutu
11. Social services	Need for old age pay point	Khumbula

WARD 38		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Mbonisweni; Backdoor & Phathwa & surrounding
2. Electricity	Need for households connection	Bhongindlala
	Need for upgrading of electricity	Hillsview
	Need for street lights	Phathwa; Backdoor & Mbonisweni
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Hillsview; Mbonisweni Clinic road & Pathwa (Road to grave yards)
	Need for speed humps	Hillsview, Kamagugu and Mbonisweni
	Need for side walks	Mbonisweni
	Need for additional access roads	Kamagugu
4. Sanitation	Need for VIP toilets	Entire ward
	Poor sewer infrastructure	Entire ward
5. Education	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
6. Housing & Land	Need for RDP houses	Entire ward
	Need for land for residential development	Hillsview
7. Community facilities	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
8. Health	Need for a clinic	Hillsview & Kamagugu
9. Safety & security	Need for SAPS to be visible	Entire ward
10. LED	Need for employment. Many people are not working	Entire ward

WARD 39		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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
2. Electricity	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
3. Road & storm water	Need for the road to be tarred	Nyongane via Gravel yard to KaNkosi's store (1;2km); lfaletu 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
4. Housing & Land	Need for RDP houses	Entire ward
	Need for staff housing	All Living Quarters (Kruger National Park)
5. Sanitation	Need for VIP toilets & Sewerage system	Nyongane; Sibusisiwe; Clau-Clau; Buyelani; Mjejane & Mvangatini
	Need for VIP toilets to be maintained	Entire ward
6. Health	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)
7. Education	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
8. Sports facilities	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
9. LED	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
10. Safety & security	Need for the 24 hrs visibility of SAPS	Entire ward
11. Offices	Need for Department of Public Works offices	Nyongane
	Need for driver's license offices	Nyongane
12. Gravel Yard	Need grave yard (Drainage system of 500mx5m and 6 fit down)	Nyongane

Source: **IDP consultative meetings, 2015**

1.4.2 Inputs received during the IDP consultation process

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

All the comments or inputs received were recorded, evaluated and addressed accordingly in the final IDP. The issues that could not be implemented or accommodated in the 2016-2017 financial year will be prioritized in the future depending on the availability of funding. However, operational issues which do not require funding will be addressed in consultation with relevant Ward Councillors, and those that are falling within the competence of provincial departments will be forwarded to the relevant sector departments for consideration. 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
1. Inputs from the stakeholders (organised business)	Clarity on how the municipality would curb the water losses by members of the community	There are several initiative to curb water losses key amongst others is water conservation and demand management which include fixing leaks, installing dilapidated water metre and awareness campaign on the usage of water.
	Tourism must be prioritised in the budget	Provision have been made in the 2016/17 budget for the development of township tourism route, and the municipality will support all tourism related events. Refer to Chapter 7 for the funded projects.
	A study must be conducted on why the potential investors are leaving the municipality	The input has been noted and will be investigated
2. Inputs from the zonal meetings	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.
	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 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 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.
	Speed humps at strategic positions	It is funded in the 2016-2017 budget. Each ward has been allocated 2 speed humps. Refer to Chapter 7 for the funded projects.
	The municipality must formalise all the sections in Kanyamazane, Kabokweni and Matsulu	A project has been included in the IDP to address the challenge. Refer to Chapter 7 for the funded projects.
3. Inputs from the Traditional Leaders	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).
	Need for the regular meeting with the Traditional Leaders per quarter (every 3 months)	The Office of the Speaker through the Speaker Stakeholders Forum outlined above will sit once per quarter as per the request.
	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.

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
4. Inputs from the Ehlanzeni District IDP Rep Forum	Tekwane North & Nelsville cemeteries must be fenced	The matter has been addressed. Budget has been allocated in the 2016/17 budget for the fencing of Tekwane North & Nelsville cemeteries. Refer to Chapter 7 for the funded projects
	The municipality must prioritize Bermuda roads	All the Bermuda roads are included in the road master plan, and will be prioritised in the future budget depending on the availability of funding.

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

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> • Manager: IDP • Manager: Organisational Performance Management System • Manager: Budget 	<ul style="list-style-type: none"> • Information assimilation/dissemination 	
IDP/Budget Technical Committee	Internal technical working team	<p>Chaired by the Municipal Manager/ Deputy Municipal Manager/GM Strategic Planning:</p> <ul style="list-style-type: none"> • General Managers • Senior Managers • Managers • GIS Unit • Town Planners • Sembcorp Silulumanzi • Rand Water • Other relevant stakeholders are invited on an ad-hoc basis 	<ul style="list-style-type: none"> • Facilitate implementation of IDP • Commission research and studies. • Consolidate performance report • Assist the Executive Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003. • Co-ordinate the budget preparation process. 	Bi- Monthly
Ehlanzeni (EDM) Cluster Groups	Working committees to be established in terms of municipal Key Focus Areas	<p>Chaired by relevant MMC/Manager:</p> <ul style="list-style-type: none"> • Municipal Officials • Sector Departments • Business • Labour • Civil society • Interest Groups 	<ul style="list-style-type: none"> • Advisory and support for programmes and project implementation. • Advise on IDP Process development 	Quartely

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
Community Meetings (Ward Forums)	Community Platforms to discuss issues affecting communities	Chaired by the Ward Councillor: <ul style="list-style-type: none"> • Members of the Wards Committee in the ward • Community Organizations • Traditional Leaders • Civic Organization • Chairperson of Street Committees • Business Reps • Youth organizations • CDW • (Concern Groups) 	<ul style="list-style-type: none"> • Development of ward plans, programmes and projects • Monitoring Programmes and Project implementation 	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
Creation of decent work & sustainable livelihoods	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				
Education	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						
Health	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
Rural development, food security & land reform	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 &

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
							energy management
						Sanitation	Sanitation
						Community facilities	Community development
						Housing	Integrated human settlement
						Social services	Rural development
Crime & corruption	All people in SA are and feel safe	Fight corruption			Fraud & corruption	Safety & security	Good governance & public participation & community development
Others	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, 2016

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 aligned the 2016-2017 IDP planning process with the strategic imperatives set out in the National Development Plan. Table 1.6.3 shows the alignment of IDP strategies and programmes with the policy directives.

Table 1.6.3: Alignment of IDP strategies and programmes with the policy directives

National Development Plan strategic thrust	State of the Province, 2016	Back to basics strategy, 2015	Municipal Strategic Objectives	Municipal Programs
<ul style="list-style-type: none"> Economic growth Expand infrastructure Rural development 	<ul style="list-style-type: none"> The implementation of bulk water and sanitation infrastructure projects through MEGA 	<ul style="list-style-type: none"> Delivery services basic 	<ul style="list-style-type: none"> To provide infrastructure and sustainable basic services 	<ul style="list-style-type: none"> Water Supply Sanitation Roads and Stormwater Electricity
<ul style="list-style-type: none"> Social cohesion 	<ul style="list-style-type: none"> Disaster Management 	<ul style="list-style-type: none"> Delivery services basic 	<ul style="list-style-type: none"> To provide sustainable social amenities to the communities 	<ul style="list-style-type: none"> Community Halls Sports Facilities Parks and cemeteries
<ul style="list-style-type: none"> Integrated Human settlement Spatial arrangement 	<ul style="list-style-type: none"> Integrated human settlement 	<ul style="list-style-type: none"> Delivery services basic 	<ul style="list-style-type: none"> To strengthen the delivery of sustainable integrated human settlement and environmental management 	<ul style="list-style-type: none"> Human settlement Environment management
<ul style="list-style-type: none"> Economic growth and job creation 	<ul style="list-style-type: none"> Job creation 	<ul style="list-style-type: none"> Delivery services basic 	<ul style="list-style-type: none"> To initiate a strong and sustainable economic development 	<ul style="list-style-type: none"> LED
<ul style="list-style-type: none"> Building a capable state Fighting corruption Transformation and unity 	<ul style="list-style-type: none"> Improving public participation Enhancing financial viability Operation clean audit Back to basics 	<ul style="list-style-type: none"> Putting people first Sound financial management Good governance Building capacity 	<ul style="list-style-type: none"> To build a strong good governance and institutional capacity To ensure legally sound financial viability and management 	<ul style="list-style-type: none"> Corporate Services Public Participation Risk Management Financial Management Internal Audit

Source: Mbombela IDP unit, 2016

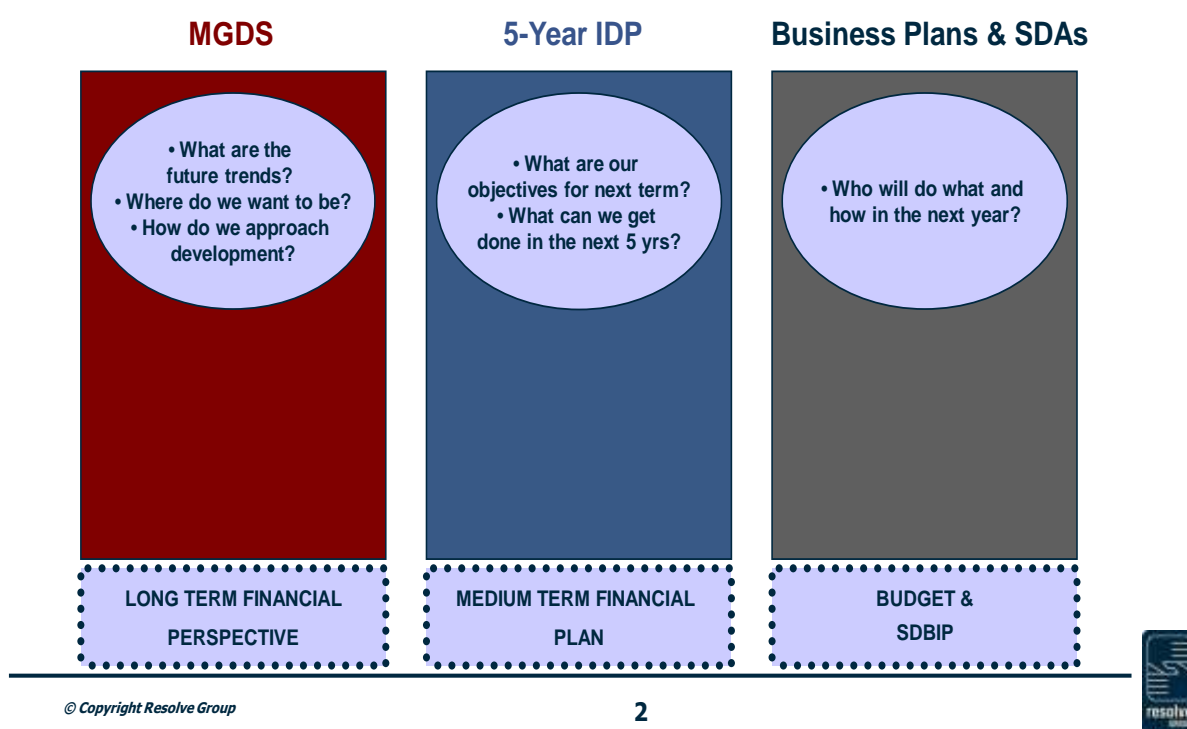
The municipality is currently in the process of developing a long term strategic plan (Mbombela Vision 2030) which will provide a comprehensive overview of the alignment and cascading of the goals and target set in the National Development Plan.

The plan will also 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

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 2016-2017 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)

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.

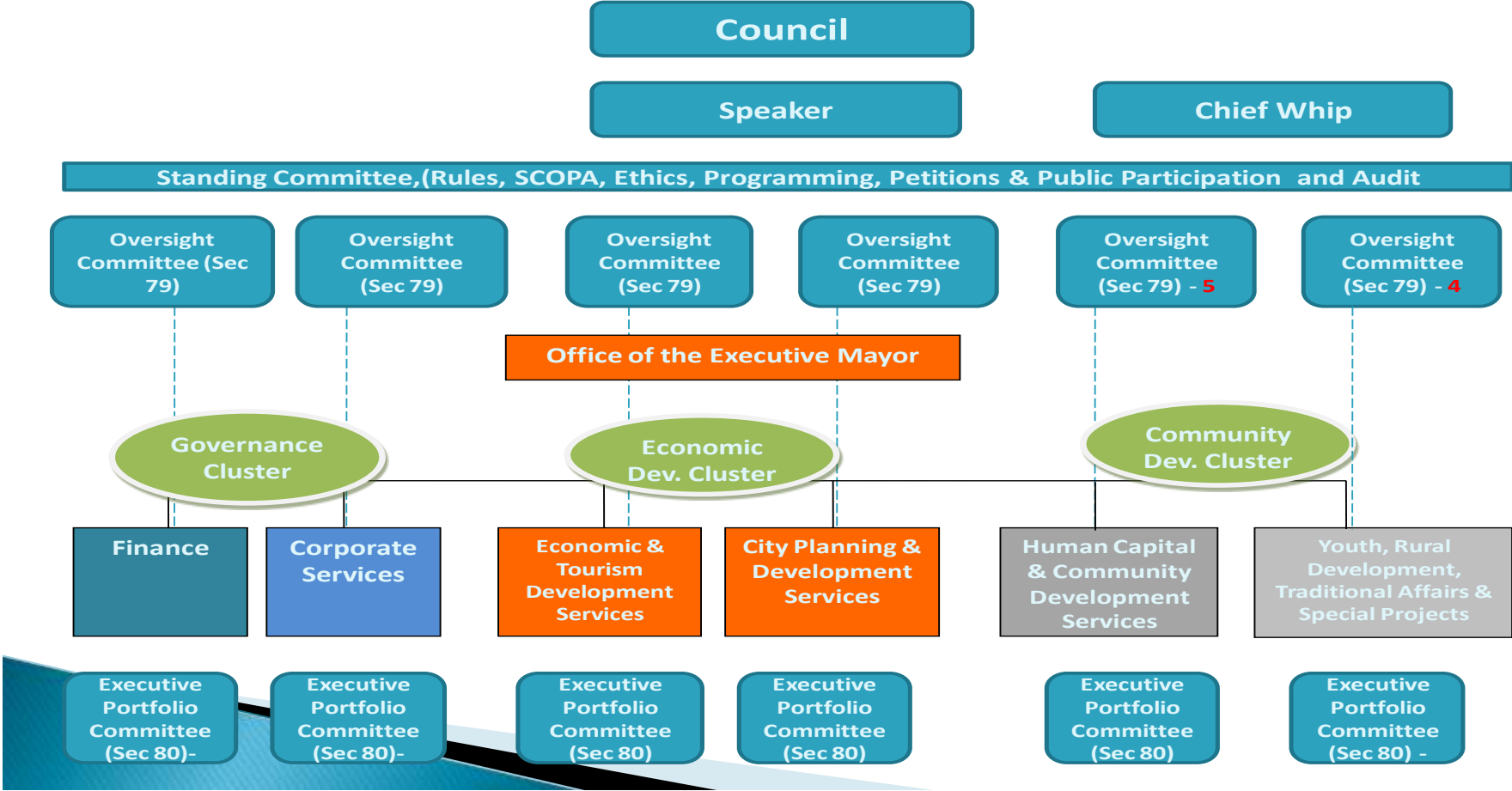
2.2.1.2 Executive

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

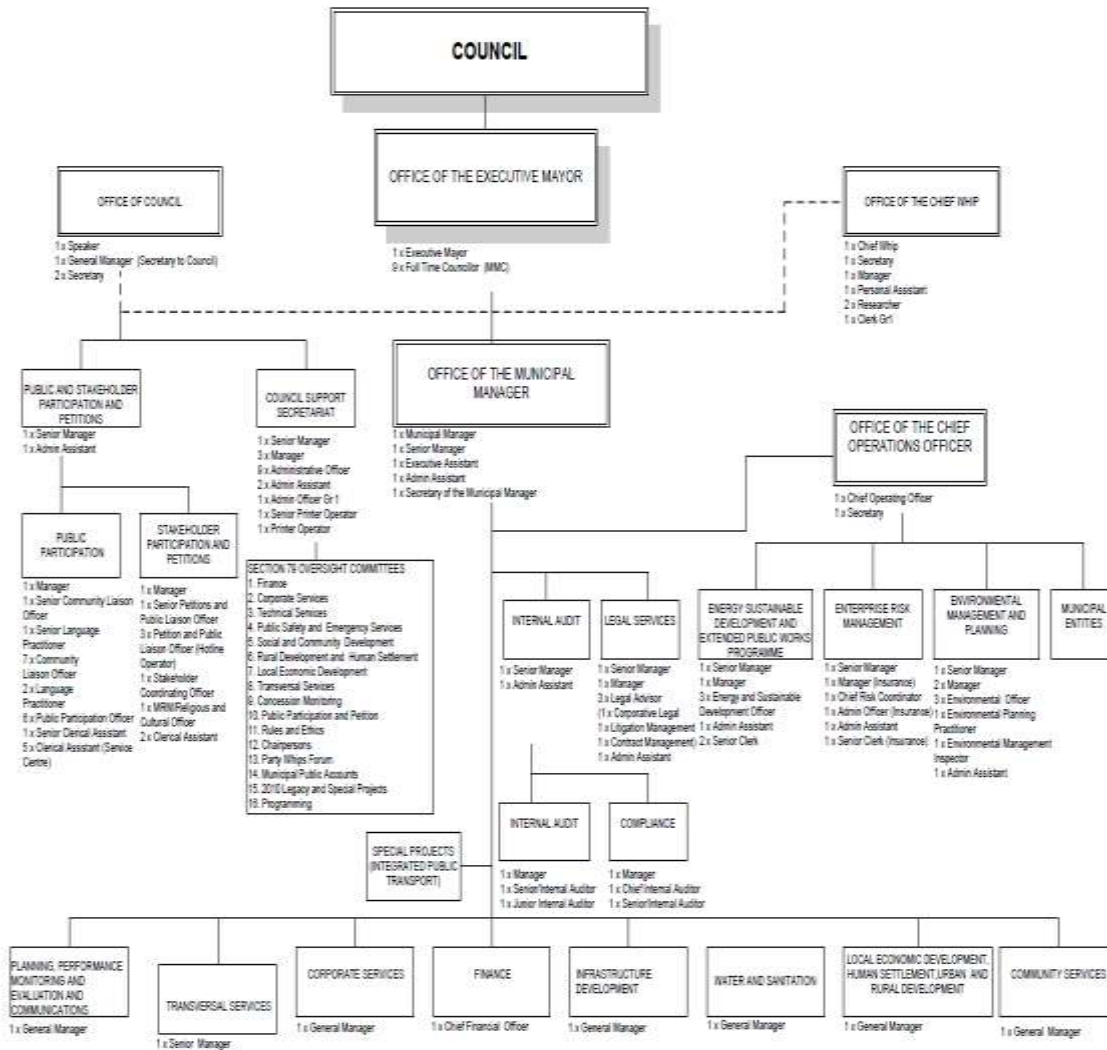


2.2.2 Administration development/arrangement

There is a significant relationship between an IDP and the institutional arrangement. The municipality cannot implement its IDP effectively without proper organizational structure. As a result, the municipality has approved the revised organizational structure on 29 September 2015, *Resolution A (2)* 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)	2210	Recruitment and selection has been put on hold due to amalgamation processes
Number of posts filled (also reflect Sect 57 Managers)	1728 Sect.57 = <u>08</u> Total 1736	Recruitment and selection has been put on hold due to amalgamation processes
Number of posts vacant (also reflect Sect 57 Managers)	3005 Sect. 57 = <u>02</u> Total 3007	Recruitment and selection has been put on hold due to amalgamation processes
% of staff that are women	38%	Management positions are targeted to women candidates.
% of staff that are persons with disability	0.34%	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 is currently cascaded to lower employees on levels 1-7, PMS will be further cascaded to the remaining levels in the next financial years using 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.

2.2.3 Information Communication and Technology (ICT)

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.

2.2.4 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 2.2.4 below outlines sector plans that have been developed for service delivery and compliance purposes.

Table 2.2.4: Mbombela sector plans and policies

Sector Plan/Strategy	Status Quo
Spatial Development Framework	● Approved, 2012, to be reviewed in 2016/2017
Local Economic Development Strategy	● Approved, 2016/2016
Rural Development Strategy	● The municipality is in process to develop, 2016/2017
Tourism Sector Plan	● The municipality is in process to review, 2016/2017
Housing Plan (Charter)	● Draft, to be approved, 2015/2016
Integrated Housing Plan	● Approved, 2011
Integrated Transportation Plan	● Approved 2010, to be revised, 2015/2016
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, 2015/2016
Master Plan for Water-borne Sanitation in Nsikazi	● The municipality is in process to develop, 2015/2016
Bulk Water Supply Strategy	● Approved, 2015
Water Infrastructure Maintenance Plan	● The municipality is in process to develop, 2015/2016
Water Asset Management Plan	● Asset register is available the municipality is in process to review
Roads Master Plan	● Draft, to be approved, 2015/2016
Asset Management Plan for Roads & Storm water	● Draft, to be approved, 2015/2016
Water Services Development Plan	● Approved 2010. To be reviewed in 2015/2016
Water Master Plan for Nsikazi	● Approved, 2010. To be reviewed in 2016/17
Water Master Plan for Hazyview & White River	● Approved 2007. To be reviewed in 2015/2016
Storm Water Master Plan for Nsikazi	● Approved, 2009. To be reviewed in 2016/17
Maintenance & Refurbishment Plan	● Approved, 2011. To be reviewed in 2016/17
Maintenance plan & water safety plan	● Approved, 2011. To be reviewed in 2016/17
Consolidated Water Master Plan	● Approved, 2011. To be reviewed in 2016/17
Guidelines for access to street networks Mbombela	● Approved, 2000. To be reviewed in 2016/17
Maintenance of road reserves	● Approved, 2004. To be reviewed in 2016/17
Environmental Management Plan	● The municipality is in process to develop, 2016/17
Electrical Infrastructure Master Plan	● Approved, 2015. To be reviewed in 2016/17

Sector Plan/Strategy	Status Quo
Electrification Master Plan	● Approved, 2015. To be reviewed in 2016/17
Workplace Skills Plan	● The municipality is in process to develop, 2015/2016
Disaster Management Plan	● Approved, 2008 to be reviewed in 2015/2016
Fraud Prevention Plan	● Approved, 2013
Development of Migration and management of informal settlements strategy	● The municipality is in the process to develop, 2015/2016
Development of housing gap market strategy	● The municipality is in the process to develop, 2015/2016
Policies	Status quo
Human Resources Strategy	● The strategy will be developed after amalgamation with Umjindi local municipality
Public participation Strategy	● Approved, 2011
Paving policy	● Approved, 2003
Provision of Traffic Calming Measures Policy	● Approved, 2012
Supply Chain Management	● Approved, 2015/16
Budget Policy	● Approved, 2015/16
Credit Control and Debt Collection Policy	● Approved, 2015/16
Petty-Cash Policy	● Approved, 2015/6
Indigent Policy	● Approved, 2015/16
Tariffs Policy	● Approved, 2015/16
Investment Policy	● Approved, 2015/16
Funding and Reserves Policy	● Approved, 2015/16
Virement Policy	● Approved, 2015/16
Rates Policy	● Approved, 2015/16
Asset Management Policy	● Approved, 2015/16
Revenue Enhancement Strategy	● Approved, 2015/16
Selection and Induction Policy	● Approved, 2015/16
Acting allowance policy	● Approved, 2015/16
Overtime policy	● Approved, 2015/16
Skills retention policy	● Draft, to be approved, 2015/2016
Promotion policy	● Draft, to be approved, 2015/2016
Paid work performed outside the municipality	● Approved, 2009
Risk Management Policy	● Approved, 2015/2016
Employment Equity 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, 2015/16
Attendance and absenteeism Policy	● Approved, 2013

The approved sector plans and policies listed above, can be accessible on the municipal website: www.mbombela.gov.za

SECTION B: ENVIRONMENT PROFILE

2.3 GEOGRAPHIC LOCATION

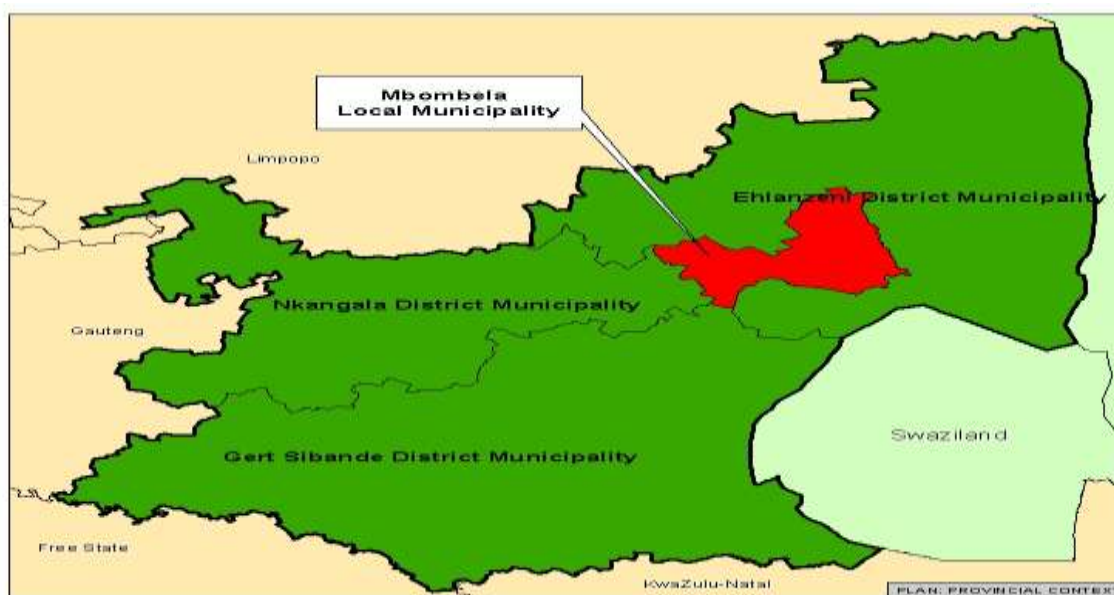
Mbombela Local Municipality (Swati: *A lot of people together in a small space*) is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The municipality was formed in 2000 by the merger of Hazyview, Nelspruit and White River Local Councils. 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



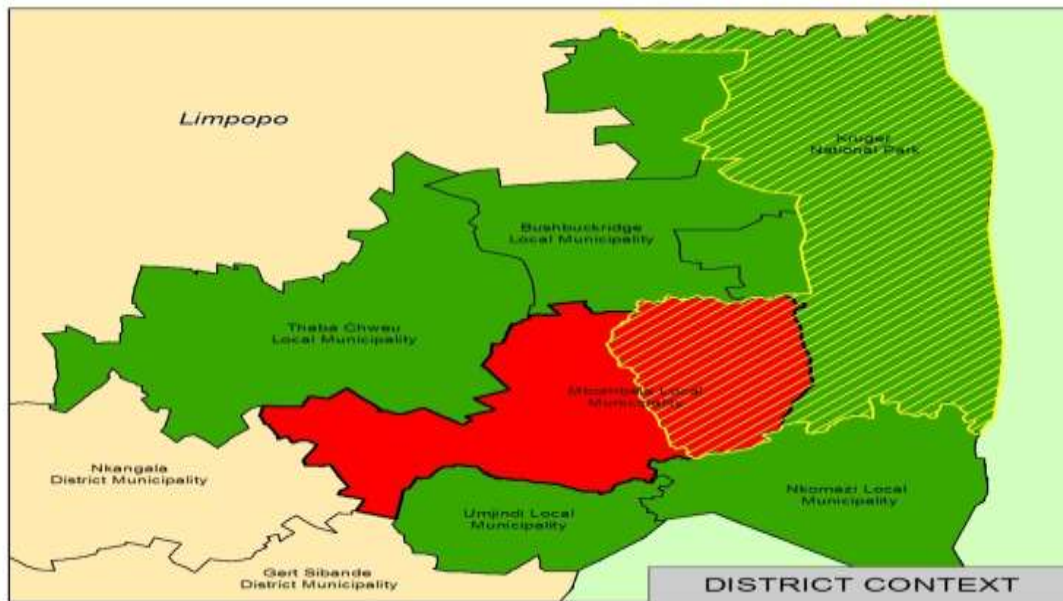
Source: MLM SDF, 2012

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.	1. Mbombela A	12,14,15,16,17, 30 & 38
2.	2. Mbombela B	2, 4, Part of 10, Part of 21, 22, 23, Part of 24, 26, 29 & Part of 34
3.	3. Mbombela C	13, 18, 19, 20, Part of 21, 27, 28 and Part of 39
4.	4. Hazyview	1, 3, 5, 6, 7, 8, 9, 25, Part of 34 and Part of 39
5.	5. Nsikazi	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

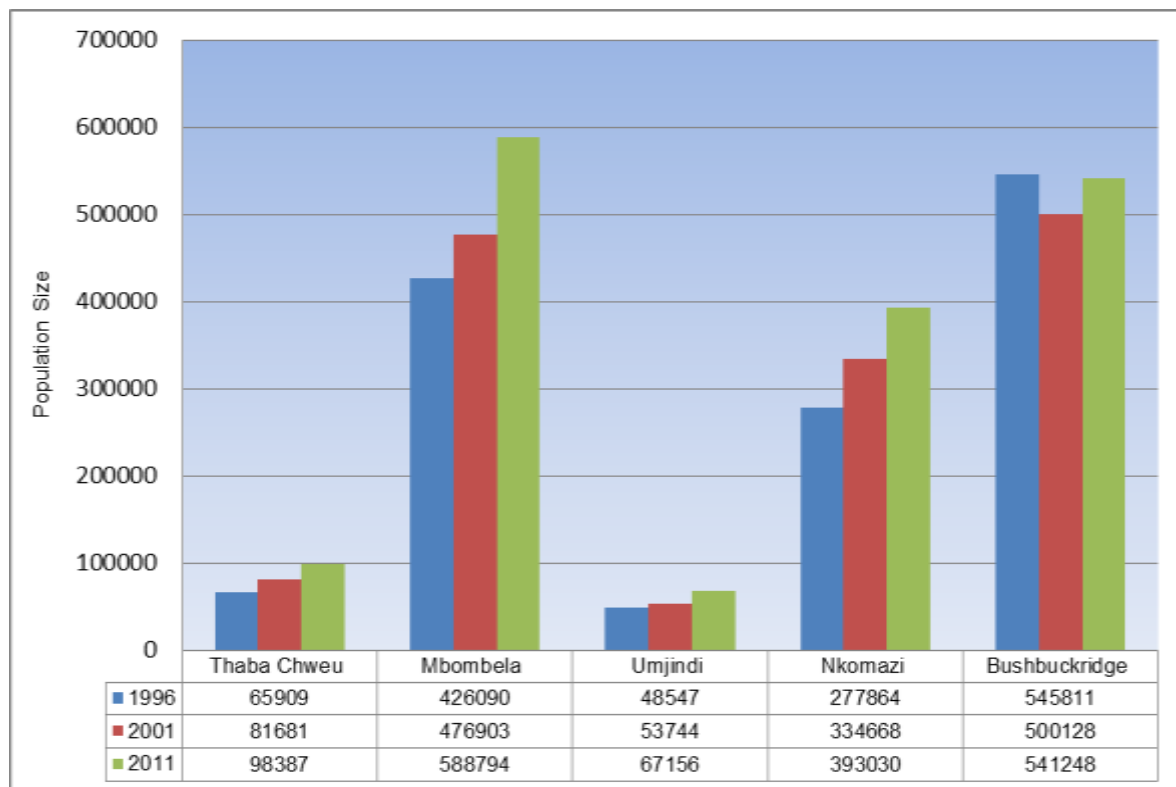
2.5 DEMOGRAPHIC OVERVIEW

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 2016/2017 financial year develop a strategy to manage the challenge of migration.

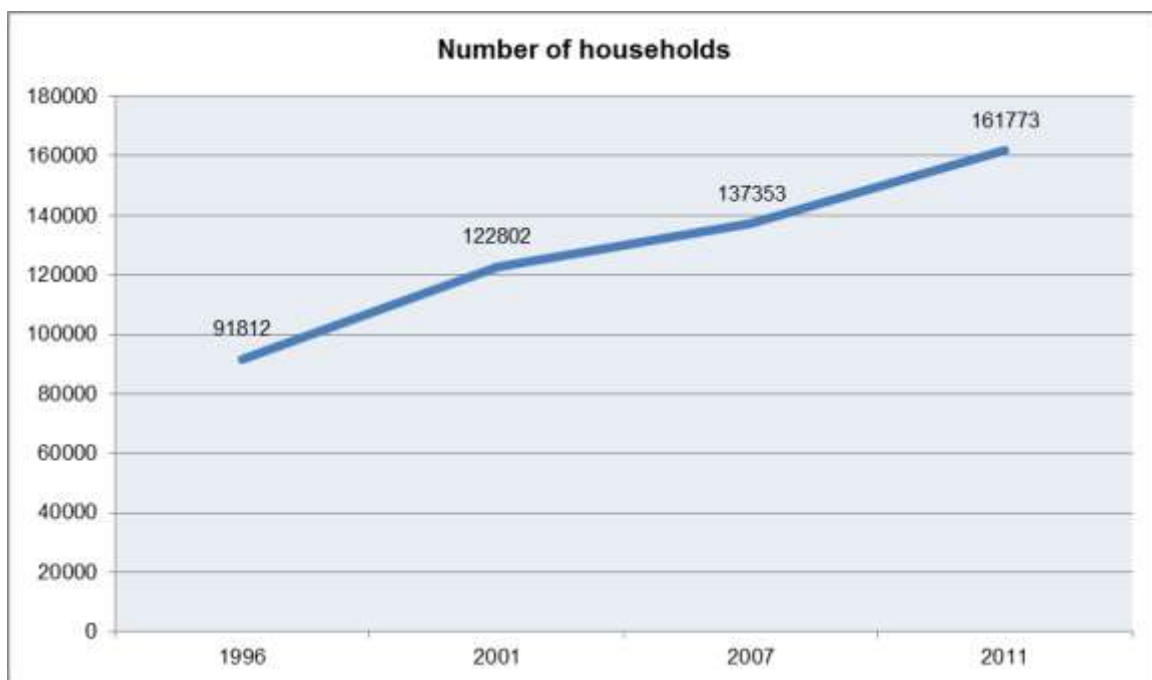
2.5.2 Number of households

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
Age	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%
Gender	Female	52%	52.26%	51%
	Male	48%	47.74%	49%
Sex ratio		93%	91.53%	94.29%

Source: **Stats SA, 2011**

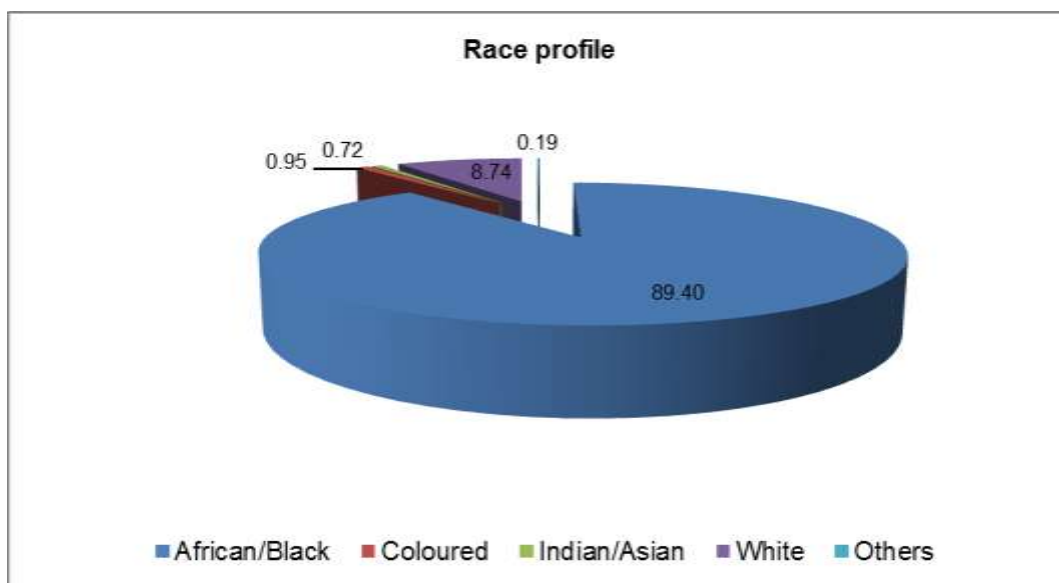
The above table shows that MLM has relatively young population. The table shows that 73.32% of the municipality's population is aged between 0 and 35 years. However, the municipality has experienced a decline in the percentage of people under the age of 14 years between 1996 and 2011, while the population 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 2011. However, the disability unemployment rate has increased from 32,03% to 38,28% in 1996 and 2011 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

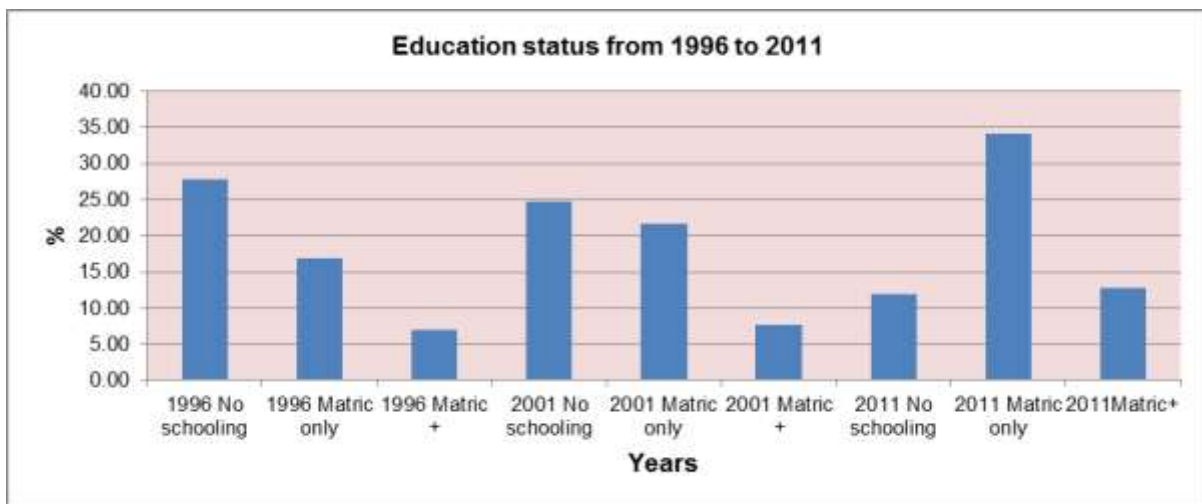
The municipality's approved indigent register policy will also assist people who are unable to pay for services.

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 outlines 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**

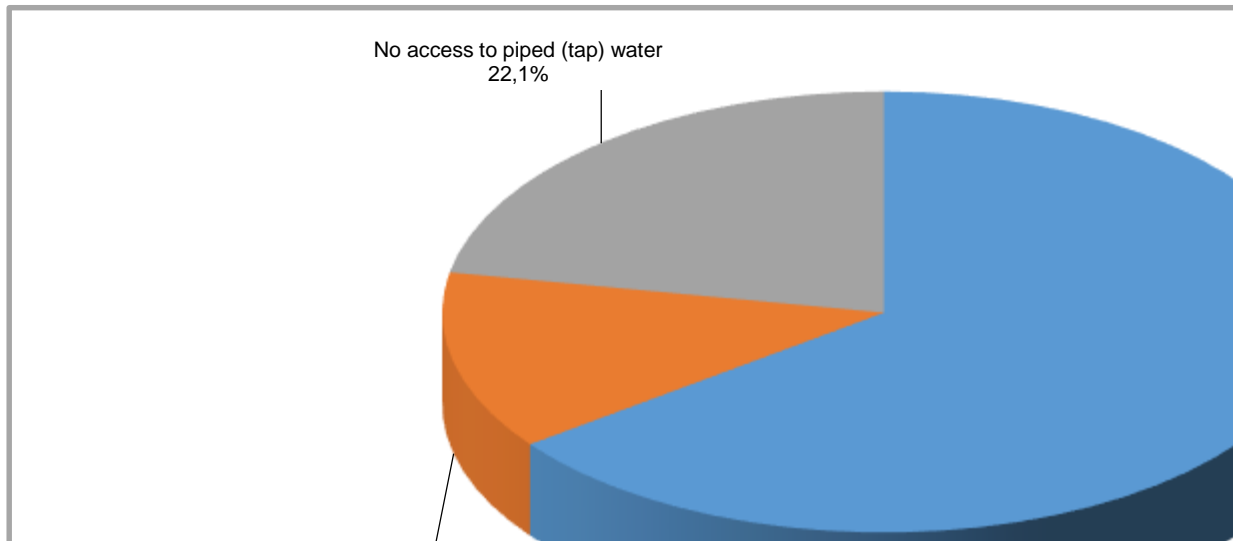
The above table shows that there is an improvement in the level of services between 2001 and 2011, particularly on access to electricity and refuse removal. Items 2.6.1 to 2.6.4 below give the detailed analyses per basic service.

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 2015 (18.8%). Figure 2.6.1 below shows detailed information on the access to pipe water.

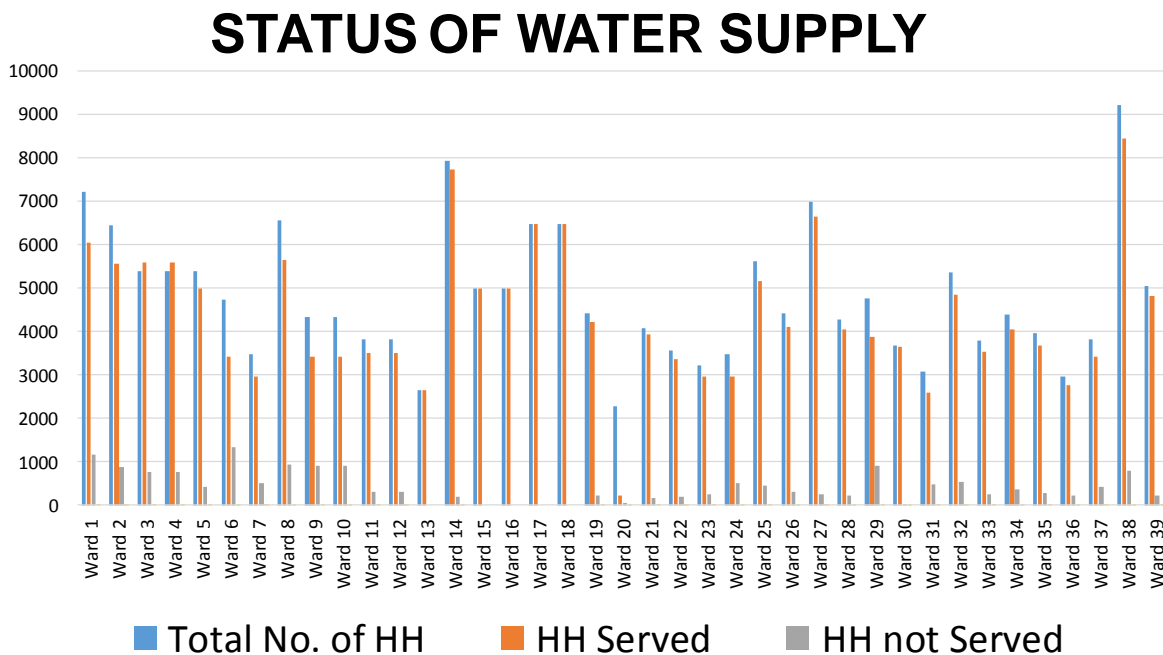
Figure 2.6.1: Access to pipe water



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 lost in the municipality.

2.6.2 Electricity

The current electricity backlog is 7,463 households, and the number of households with access to electricity is 173,846. 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.

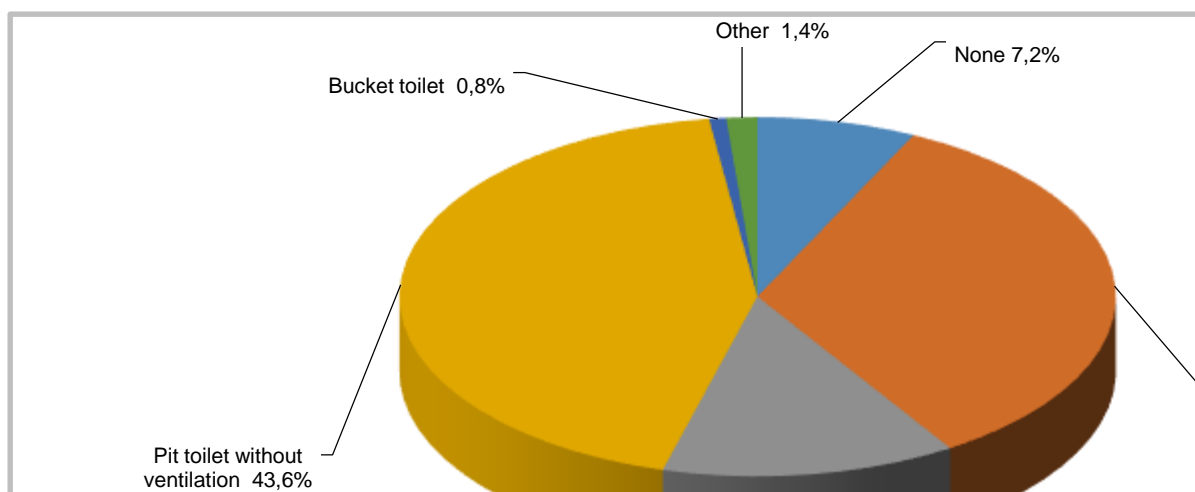
There are other areas which still need electricity, particularly in the rural areas. The municipality in partnership with Eskom is in the process of upgrading existing power stations in order to cater for all the areas within the municipal area.

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 high 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 ± 539 km of municipal tar and paved roads and ± 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 a backlog status quo in terms of municipal roads:

Table 2.6.4: **Backlog status quo in terms of municipal roads**

Total km of municipal roads	Total km of tarred/paved municipal roads	Percentage (%)	Total km of gravbel municipal roads	Percentage (%)
3,320	779	23,4	2,540	76,6

Source: **MLM Roads and Stormwater Section, 2016**

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 compiled 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

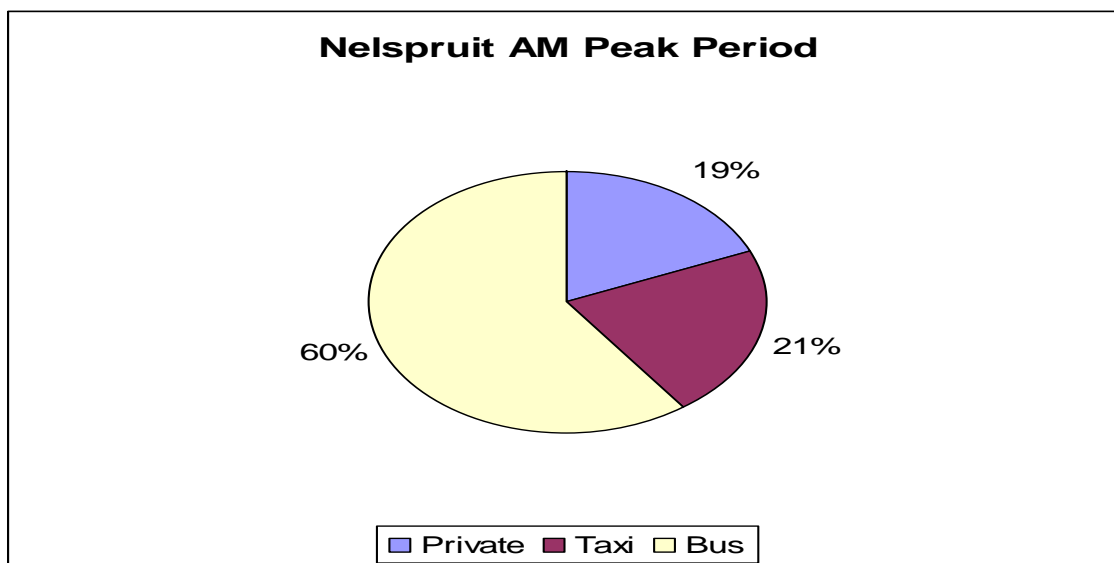
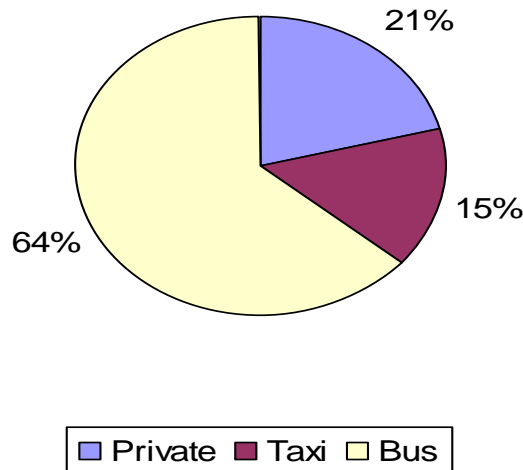


Figure 2.6.6b: AM Peak Period in White River/Rocky's Drift

White River/ Rocky's Drift AM Peak Period



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
Total	62	-	9	22	13	6	10

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 twining 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.

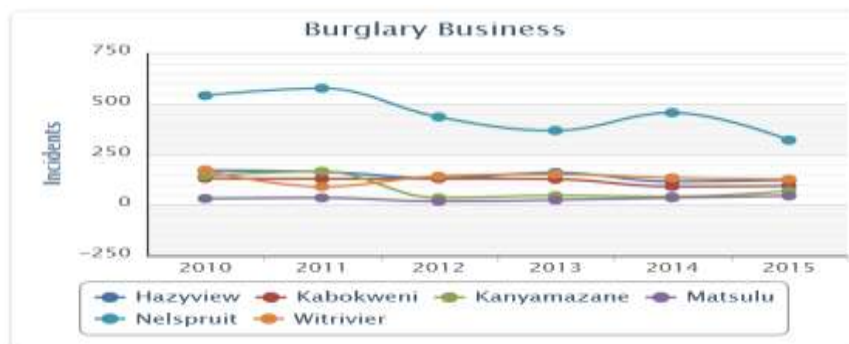
2.7.4 Public Safety (Crime, Road Safety, Fire & Rescue and Disaster management)

2.7.4.1 Crime

The municipality is culminating into a safe and secure City for all residents and tourist in Transit. This idea is derived from the 2015 crime statistics reflecting reduction in the context of robberies and business burglary as depicted hereunder:



Crime statistics above indicate significant crime reduction over the five past years. Robberies aggravated decline substantiates the notion that major towns are becoming safer for investment and business to thrive in favourable conditions. Mbombela city robberies were under control in 2012 to 2014, whilst a slight increase is again noticeable for Mbombela in 2015.



Level of insecurity has been high against business in most of the economy driving towns in Mbombela, with Nelspruit leading with business burglary since 2010 to 2015. Business burglary remain an impediment against job creations and in addressing the imbalances of the past. Amid economic slowdown Municipal developmental duties are eroded by the effect of crime against business in return slowing economic growth.

Crime has a fundamental impact towards the Mbombela drivers of economy. Economic development is one of the building blocks of addressing the imbalances of the past caused by the then apartheid regime. Business thrive under positive environment, but 2010 to 2015 crime stats portrays a depressing picture that is counter job creation in line with the National Development Plan 2030 Strategy. Relatively to all depicted areas Mbombela (Nelspruit) crime against business is declining projecting better prospects for future investment.

Although there is a significant crime reduction in most of violent crimes, 2015 crime stats indicates that house breaking and theft out of motor vehicle is escalating considerably in the entire Mbombela

Municipal area of jurisdiction. These crimes are mostly influenced by poor lighting, overgrown open veld, unused structures and general lack of crime awareness. There is a new crime pattern developing targeting service delivery infrastructure ranging from damaging of infrastructure for scrap metal, illegal connections to water and electricity system.

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 within 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 clins 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, 2015

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.

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

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 rational 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

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 develop youth development strategy to address all the issues affecting youth in the municipal area. In addition to the strategy, the municipality will also 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, packing 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 disable 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 disability 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:

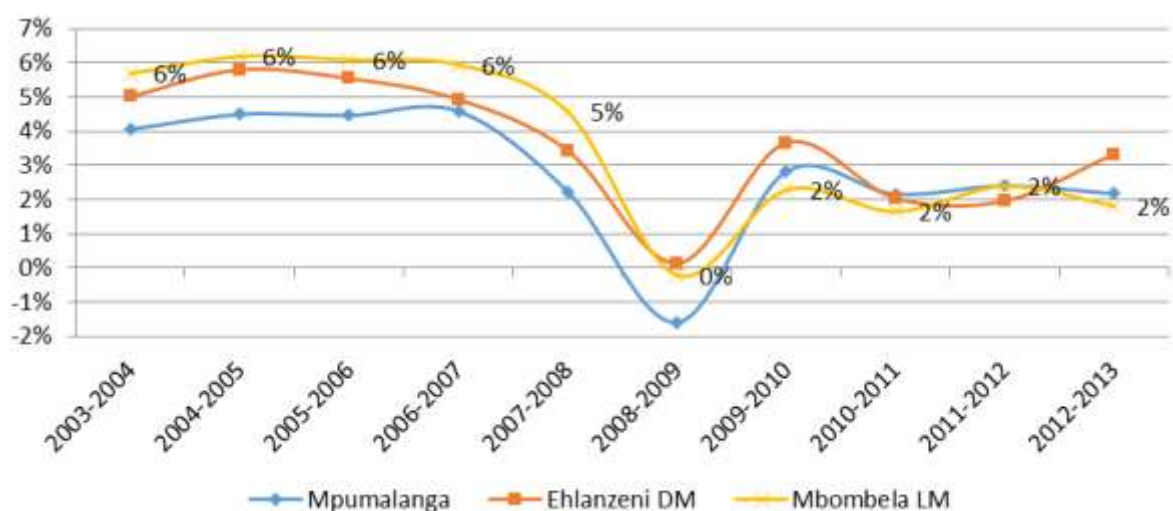
- ✓ Development Objective 1: An Efficient and Enabling Municipality with Exceptional Infrastructure
- ✓ Development Objective 2: An Inclusive Municipal Economy
- ✓ Development Objective 3: An Innovative and Technologically Advanced Municipality
- ✓ Development Objective 4: An Education and Skills Development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

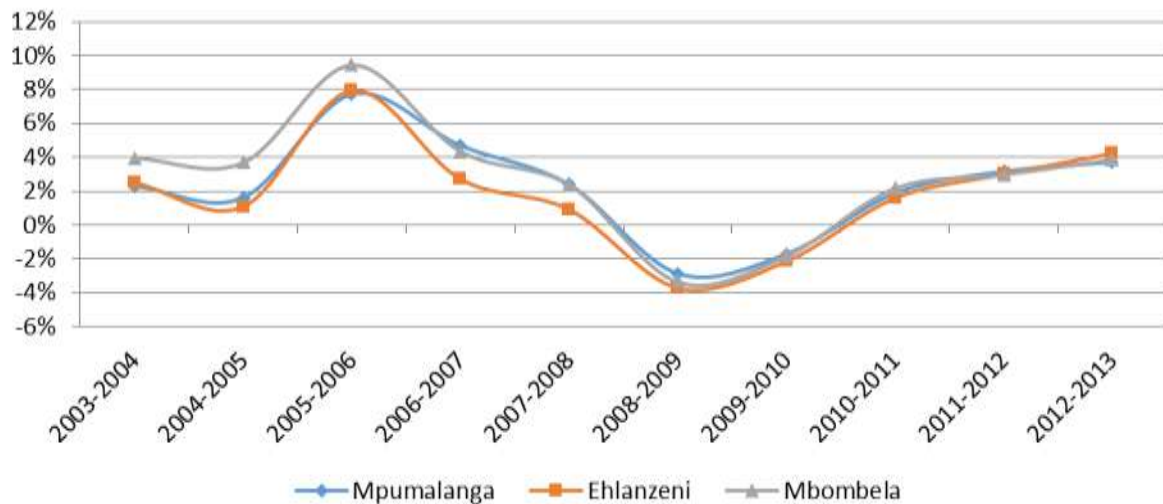
	Contribution to GVA: 2003	Contribution to GVA: 2013	Growth: 2003 – 2013	Growth: 2012 – 2013	Comment
Agriculture	5%	4%	2%	4%	Agriculture in Mbombela contributes little to the local economy compared to other sectors but due to the ideal location of MLM in terms of exports, tourism, and trade and the opportunities 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.
Mining	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.
Manufacturing	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.
Utilities	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
Construction	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.
Trade and Accommodation	15%	13%	2%	1%	It should be noted that, as trade is a sector which derives its demand from other 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.
Transport and Communication	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

	Contribution to GVA: 2003	Contribution to GVA: 2013	Growth: 2003 – 2013	Growth: 2012 – 2013	Comment
					has a negative effect on investment in the area as investor would rather choose different locations with more efficient transport linkages
Finance and Business Services	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.
Community Services Sector	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
Government Services Sector	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
Tress Index			48

(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
Less than 0.75	Low	Local needs are not being met by the resident sector. The region is importing goods and services in this particular sector.
0.75 – 1.24	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.
1.24 – 5.00	High	The sector is serving needs beyond the sector, exporting goods and services from this sector.
More than 5.00	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
Agriculture	0.95	Medium
Mining	0.17	Low
Manufacturing	0.93	Medium
Utilities	0.41	Low
Construction	1.13	Medium
Trade & Accommodation	1.10	Medium
Transport & communication	0.90	Medium
Finance and business services	1.35	High
Community Services	1.23	Medium
Government Services	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:

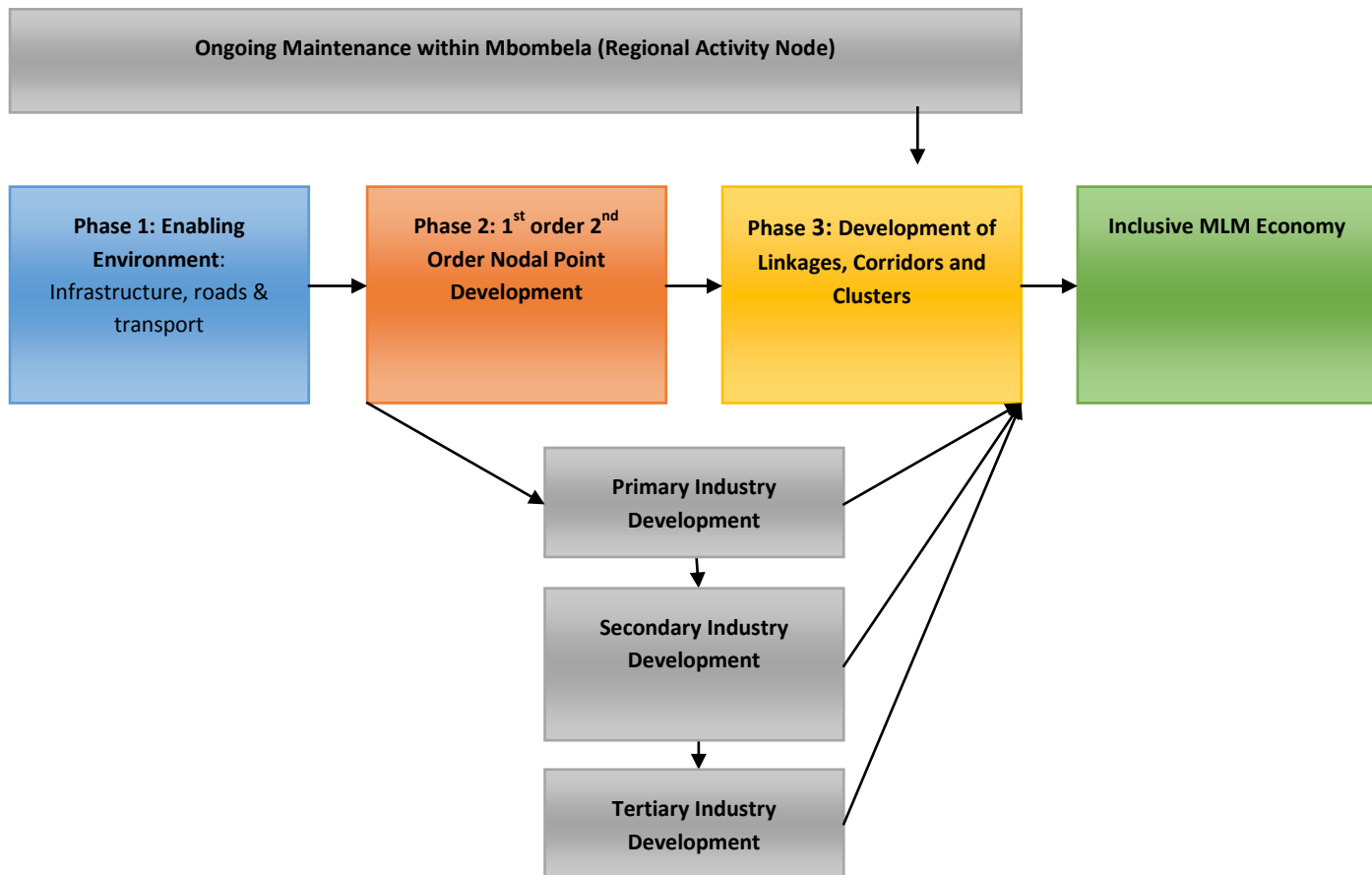
- Creation of new employment opportunities through the development of value chains in certain sectors to enhance the value-added procedures within MLM (decreasing imports and increasing final product exports) by means of cluster and corridor development.
- Promoting economic activity and in rural areas 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 1st order and 2nd order nodal areas as identified in the SDF (2012): **White River, Hazyview, KaNyamazane, Msogwaba, Kabokweni, Swalala and Matsulu**. Once the nodal areas have been development, 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

Sector	Projects	Description
		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 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 from local recycling projects.
	11. Food processing for exports	This project can link with the organic food production project where organic produce as 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.

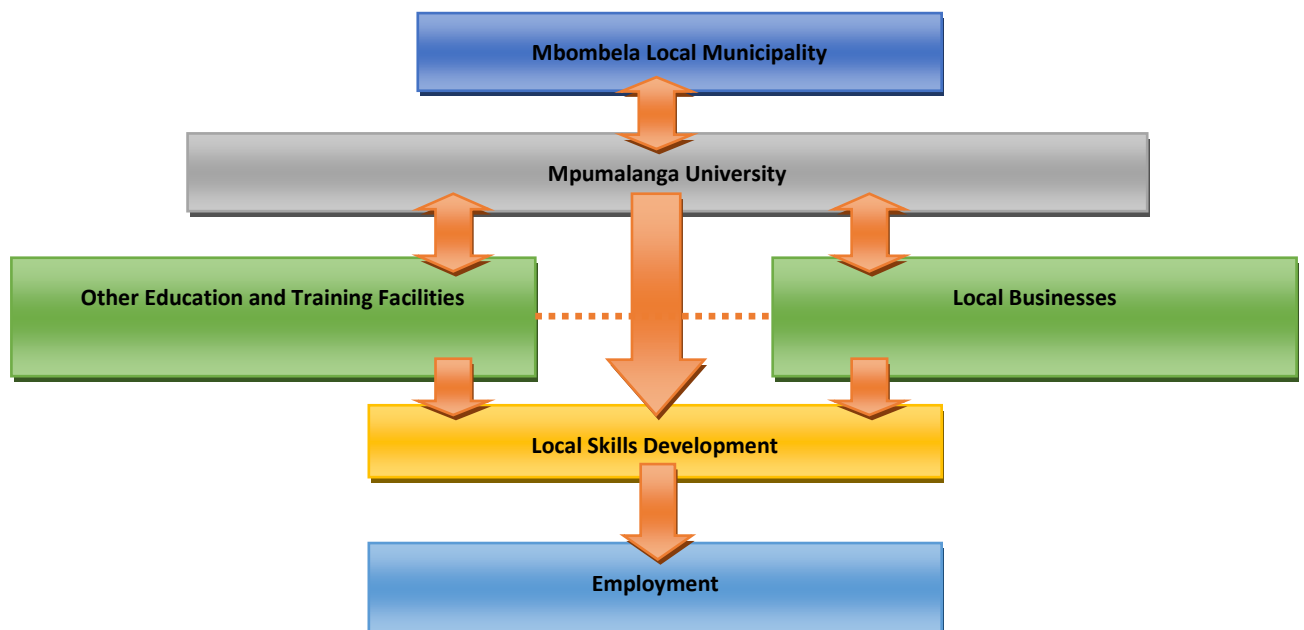
MLM has a number of higher education facilities, especially in Mbombela. These education facilities include: a UNISA office, the Ehlanzeni FET College, a Tshwane University of Technology (TUT) Campus etc. as well as the development of the University of Mpumalanga.

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

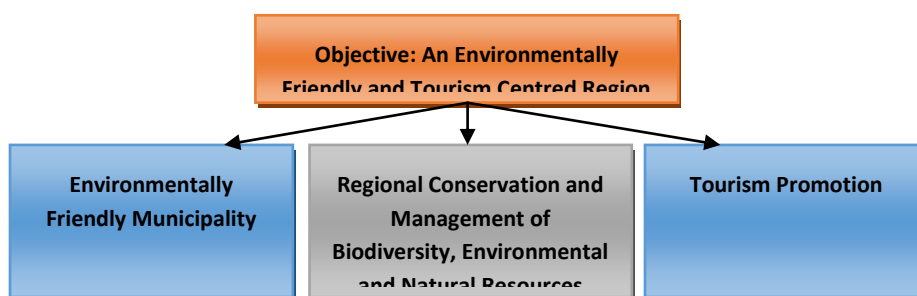
but there should also be a focus on primary and high schools and the importance of obtaining a National Senior Certificate.

- 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) |
| ● Hazyview | ● Malelane |
| ● White River | ● Komatipoort |
| ● Mbombela | ● 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
Development Goal 1: An Efficient and Enabling Municipality with Exceptional Infrastructure		
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
Development Goal 2: An Inclusive Municipal Economy		
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
Development Goal 3: An Innovative & Technologically Advanced Municipality		
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
Development Goal 4: An Education and Skills Development Orientated Municipality		
4.1 Internship and Trainee Programme	1	Identified need
4.2 Youth Development Programme & Skills Centre	2	Identified need

Project	Priority	Type
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
Development Goal 5: An Environmentally Friendly and Tourism Centred Municipality		
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, Ultramatic 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 drakensburg 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, Kwena (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 km² 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 Elandshoek 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.

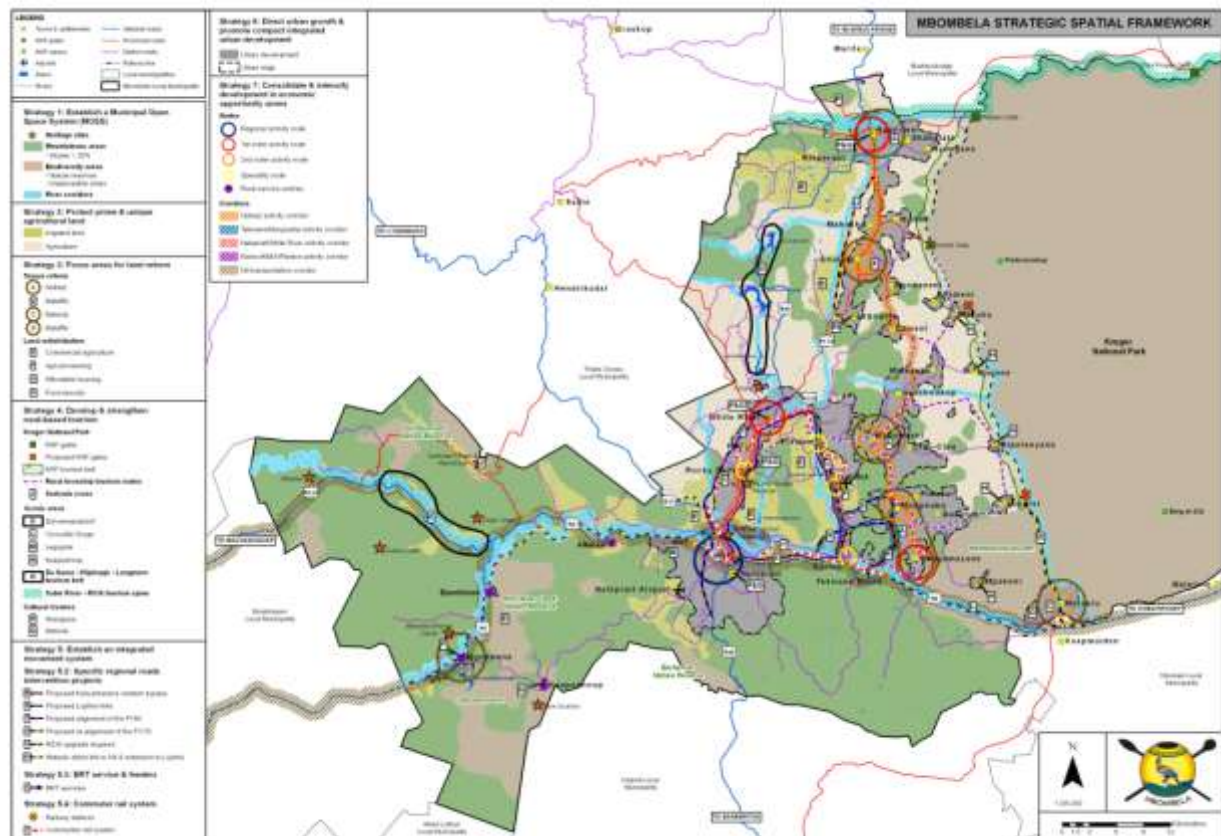
2.10.2 STRATEGIC SPATIAL FRAMEWORK

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

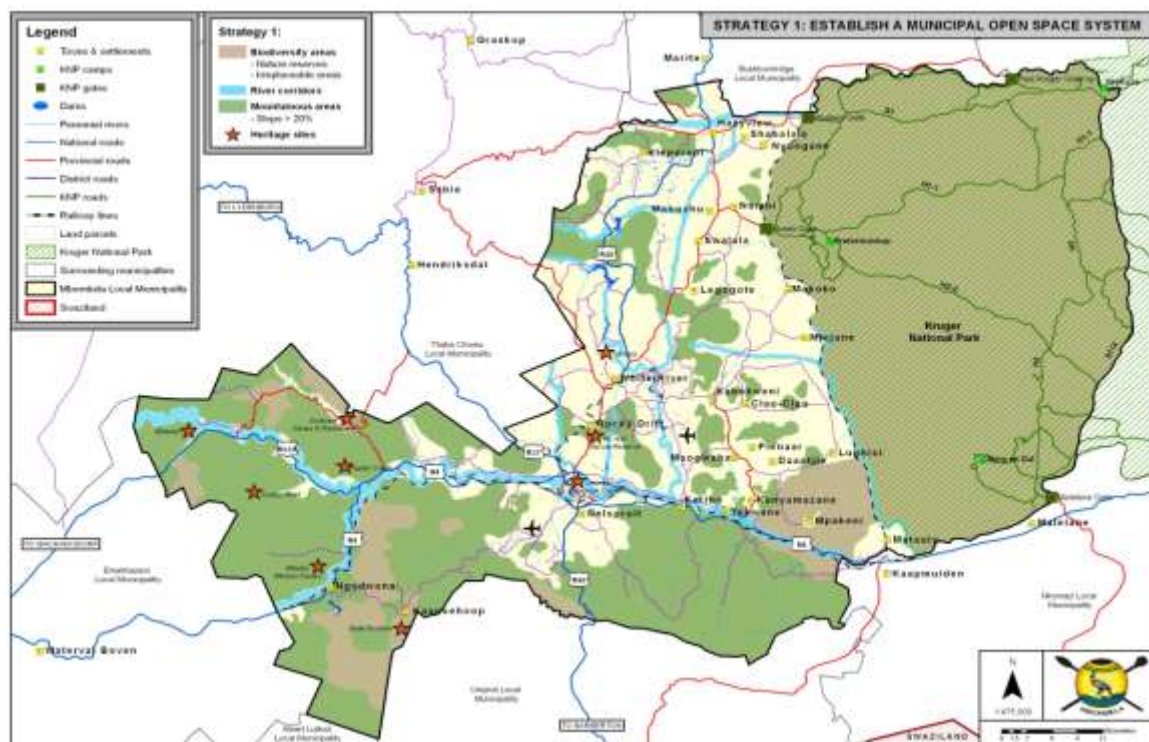
2.10.2.1 Establish a Municipal Open Space System (MOSS)

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 their year 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 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

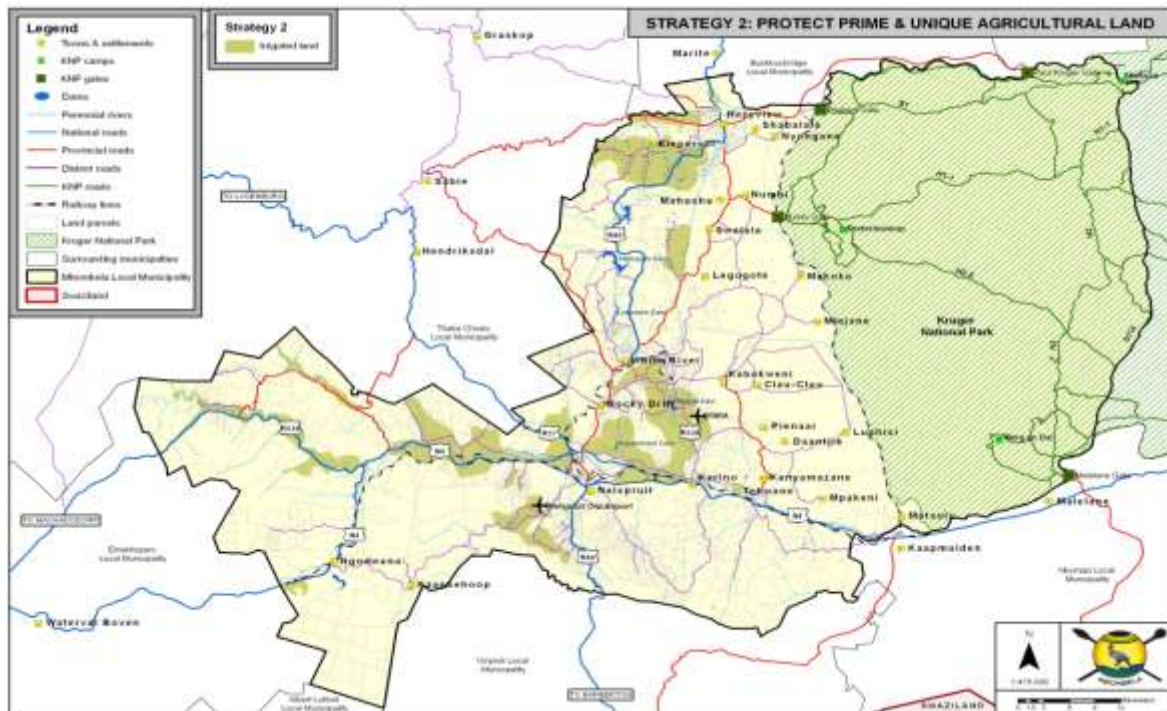
2.10.2.2 Protect prime and unique Agricultural land

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 agricultural land (HPUAL). The Bill tasks provinces with the responsibility of ensuring that the principles of the HPUAL policy are incorporated into municipal IDPs and SDFs.

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.

Figure 2.10.2.2: **Strategy 2: Protect prime and unique agricultural land**



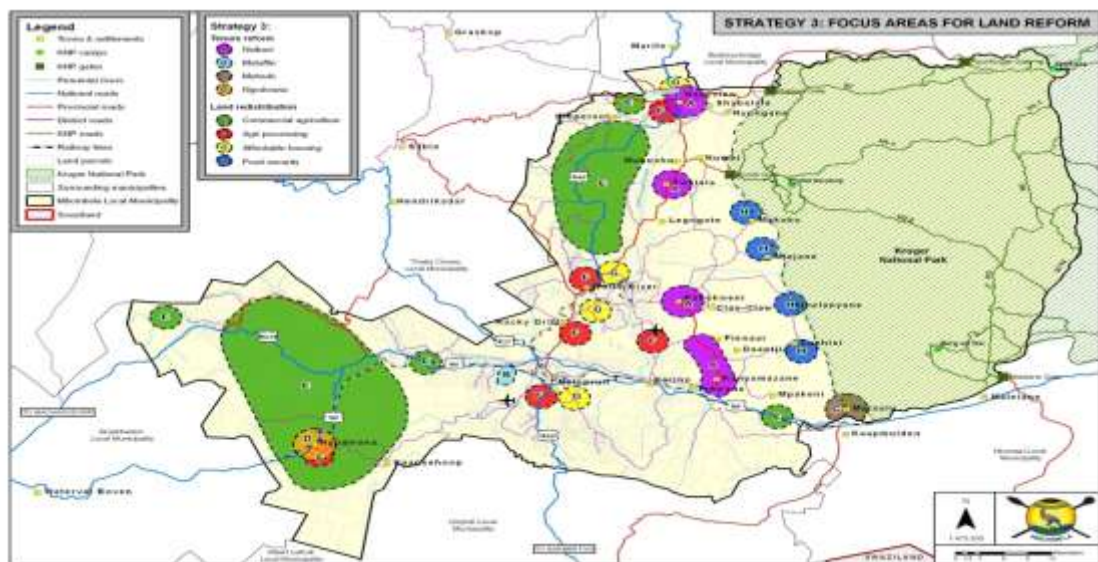
Source: MLM SDF, 2012

2.10.2.3 Focus areas for land reform

Although the municipality is not the key agent for land reform, the municipality has an obligation to identify financial year focus areas for land reform. The Department of Rural Development and Land Reform should work closely with Mbombela to prepare an Area Based Plan (ABP) in order to incorporate land and agrarian reform projects into its IDP and SDF.

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**

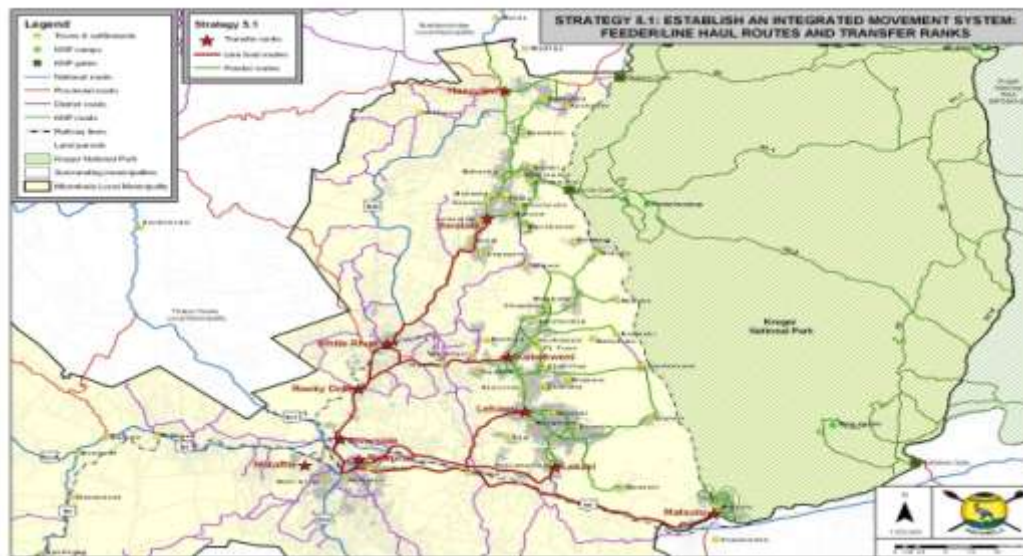


Source: **MLM SDF, 2012**

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



Source: **MLM SDF, 2012**

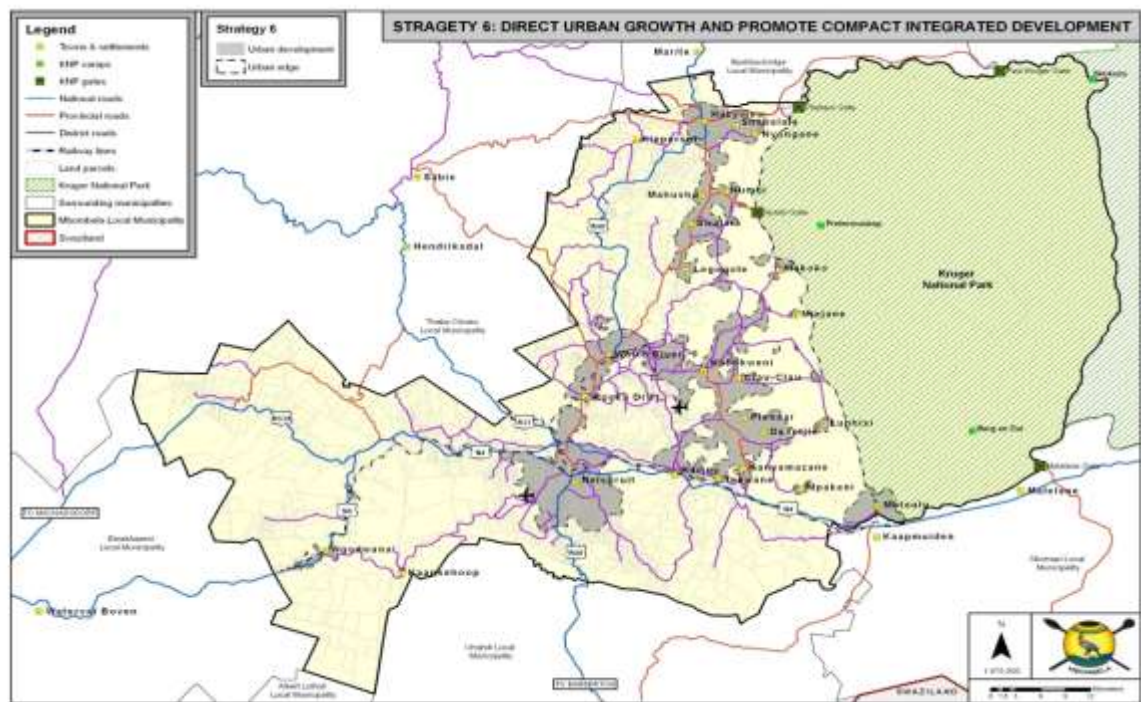
2.10.2.6 Direct urban growth and promote compact integrated development

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**

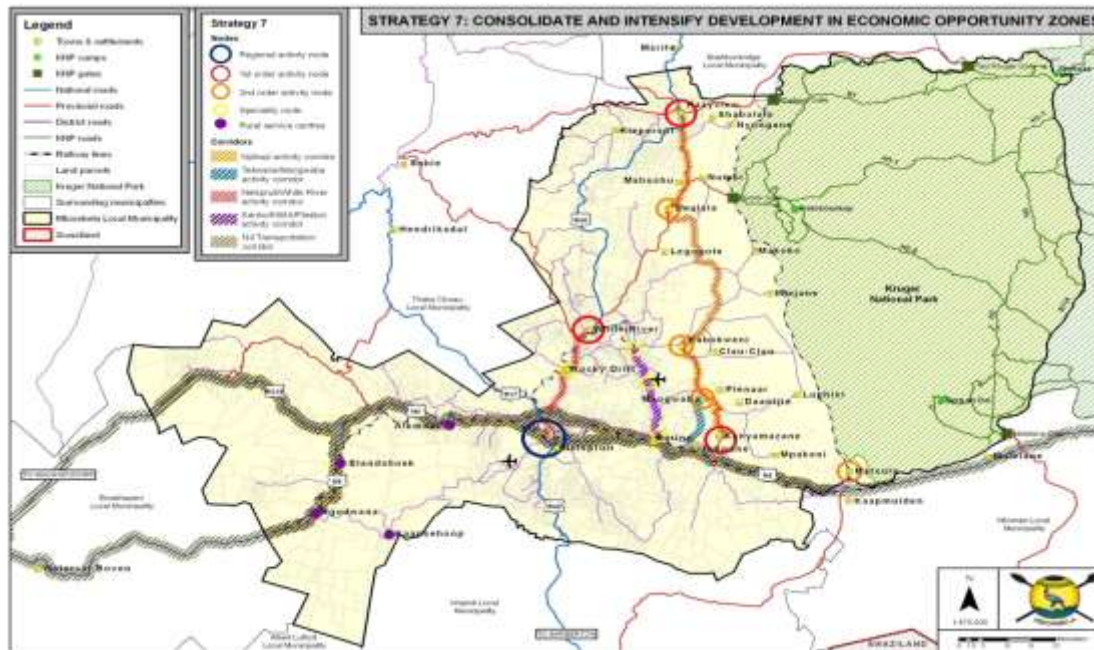
2.10.2.7 Consolidate and intensify development in Economic Opportunity Zones

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

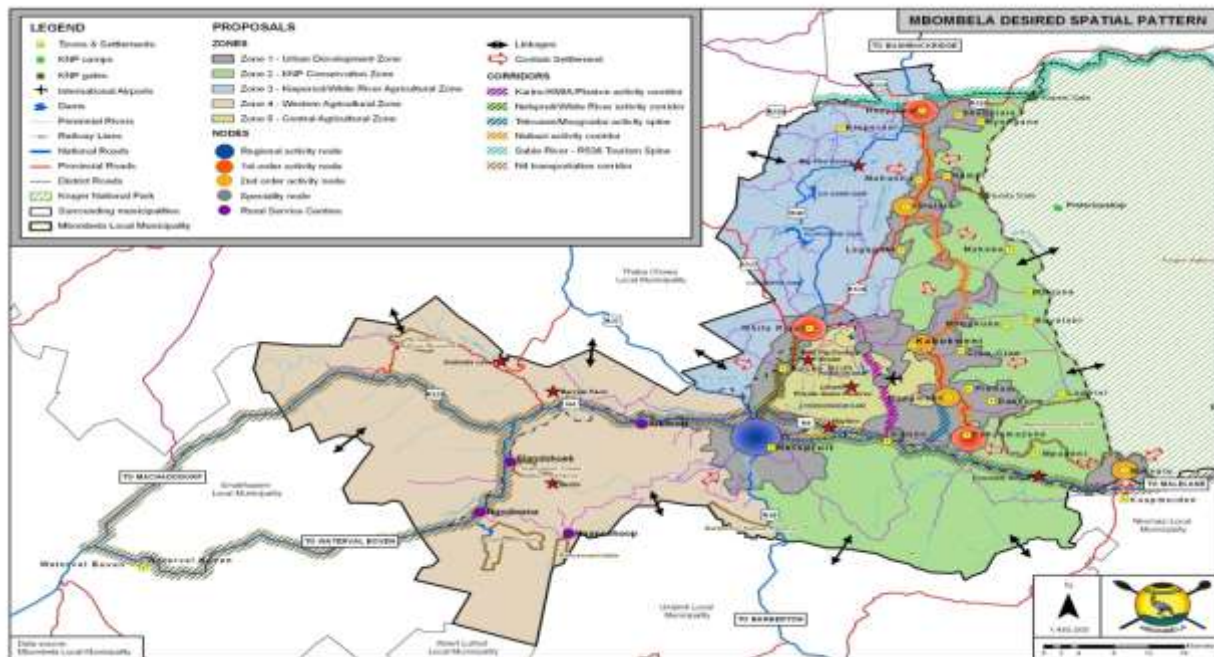
The desired spatial pattern basically distinguishes between urban and rural development areas by means of an urban edge, where rural areas are typically characterised by primary economic activities i.e.: agriculture, agri-processing, agri-villages, road related purposes including accommodation and vehicle 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 provide housing opportunities for people who are involved in the rural economy and ensuring sufficient linkages between the rural and urban environments.

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 Methemusha 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.

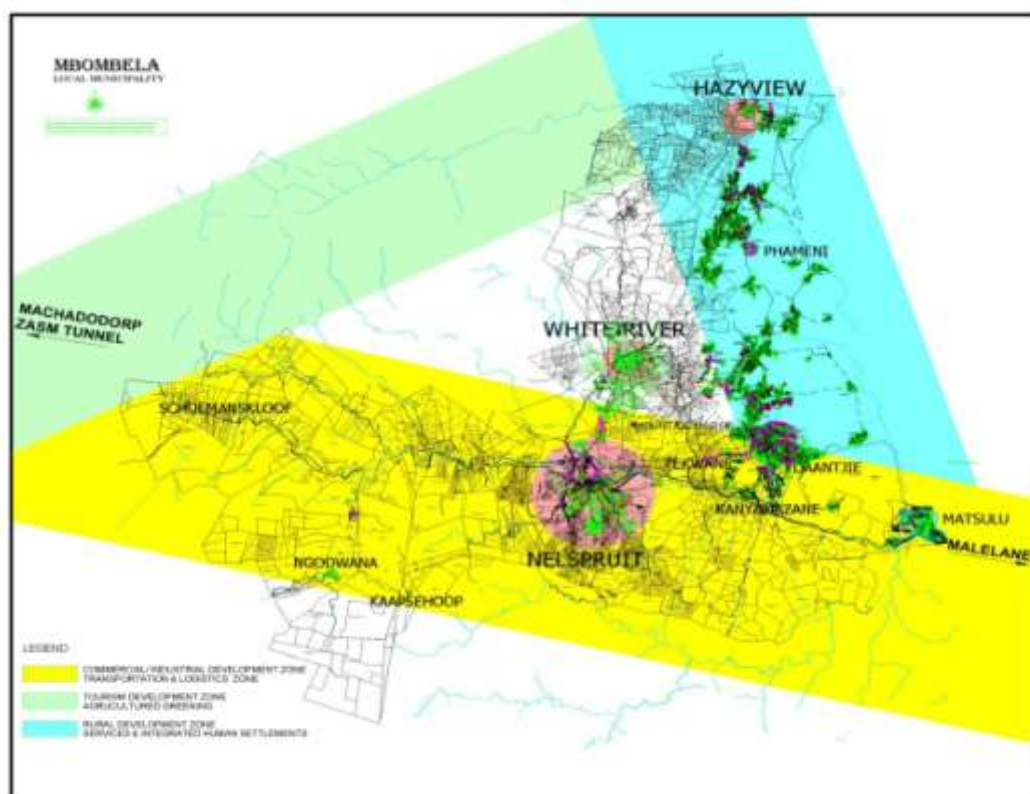
Prominent rivers traversing the area include White River in the east and the Crocodile River in the south including the Primkop and Friedenheim Dams. Minor district roads are located the northern part of this zone.

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 9th and 10th 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 Corporate 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, 2016

According to the above table, the total number of registered applicants on the waiting demand database was 33 522 applicants, and 1325 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, Mbombela city, Tekwane South, Tekwane North, 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 Friedenheim (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 land at Tekwane North Extension 1 (will provide approximately 500 stands) and Tekwane South Extension 2 (will provide approximately 500 low cost housing ,222 gap housing and 1000 walk-ups rental stock) for human settlement. Casa da Lua and maggiesdal 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 fasttrack the delivery of houses. However, the municipality has been accredited with level status, and should the capacity of the municipality be strengthened, the municipality will apply for level two status 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 is currently reviewing its Environmental Management Framework 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 the 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 identification of certain behavioural 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 mind-set 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. 13.3 Climate Change Mitigation and Adaptation

Mbombela Local Municipality has established a Unit to deal with Climate Change risks. This is in line with the National Climate Change Response Policy White Paper which documents the country's commitments and plans to address climate change challenges and outlines what is required of all provinces and municipalities. The policy states that municipalities play a crucial role in building climate change resilience through planning human settlements and urban development, the provision of municipal infrastructure and services, water and energy demand management, and local disaster response amongst others.

To date, the newly formed Climate Change Unit has commissioned the development of a comprehensive climate change response policy, strategy and its implementation plan to enable the municipality, business and civil society to effectively respond to climate change pressures. The key intention of the policy and strategy is to guide MLM's future responsive actions to manage climate change effects, drive the municipality's transition to a green economy and to mitigate and manage the risks associated with climate change. In addition, the policy and strategy will assist the Mbombela city to align its activities to meet international commitments and national and provincial climate change related policies and legal requirements. In essence, Mbombela has a vision to create a municipality that is resilient to climate change, committed to sustainable development and greening solutions and principles to drive future economic and community development in both its urban and rural areas.

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 intended 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 31st of March 2014 and Phase 3 will start from 1st April 2014 until 31st 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.

2.14.1 EPWP Phase 3 Principles

EPWP Phase 2 focused on the number of jobs created but EPWP Phase 3 put emphasis on the output in terms of the main objective of the project. It therefore requires that the project profile must clearly explain all deliverables with targets. Such targets must be supported by the pictures from the onset, during the construction and when the project is completed.

The EPWP Phase 3 approach requires that the public bodies identify projects and ensure that the project managers take pictures before, during the development and after the project is completed to form part of the project profile. The project must contribute in enhancing service delivery. This phase compels all project managers to ensure that they keep project profiles with the following compulsory information:

- Details Project profile
- The personnel contracts & certified ID copies for all workers
- Attendance registers & Pay roll for all months
- Monthly progress reports with pictures for monitoring and evaluation
- Expenditure report for the entire project.

The office of the Municipal Manager, Energy, Sustainable Development and EPWP section is available at all times to take train the departments on the compliance matters. The above mentioned information is a legislative requirement since it is used by the responsible section to process performance reports for the municipality monthly and quarterly as well annually. The departments have EPWP personnel which it is assumed that they are effectively utilised. These departments provide reports in the form of time sheets every months. However the appointed service providers are expected to ensure that all required documentation as mentioned above are processed and filed in a safe place for monitoring and evaluation. In future council will explore the utilisation of the cooperatives in creating job opportunities for those coming from the poor communities. The EPWP Policy for the municipality which was approved in 2013 is under review to ensure that it is in line with the EPWP Phase 3 approach and compliance thereof. It is emphasising the utilisation of the Cooperatives in service delivery projects.

In 2014 Council took a resolution that all infrastructure projects are EPWP projects therefore they must be reported as such. The reporting of all projects by the municipality is an advantage in the sense that the municipality obtains the incentive grant on the basis of the number of jobs created. As the municipality report more jobs nationally, the incentive grant increases and create an opportunity for council to appoint more people in the process thus reducing poverty. The main objective of EPWP Phase 3 is ***“To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.”*** This focused mandate of the EPWP Phase 3, emphasises the three main outputs, namely ***employment creation, income support, and the development of community assets and the provision of services.***

The municipality will in terms of this policy be required to prepare and submit all reports as expected by the Department of Public Works and ensure adherence to the time frames while reports are accurate. EPWP phase 3 approach is implemented on the basis of the following principles

- a) The increased focus on community-driven programmes such as the CWP, which through the transfer of wages will provide an economic stimulus
- b) The introduction of a set four of (4) core principles to improve compliance to, provision of public goods and services as well as adherence to a minimum level of labour intensity.
- c) Fostering synergy and convergence amongst sectors and intra/inter-sectoral collaboration.
- d) Systematic approach in the measuring impact to be included in the design of the sector programmes, with an explicit intention to strengthen their development impacts and multipliers.

- e) Strengthening the ability of public bodies to identify and provide quality assets and services that have transformative impacts on community development.
- f) Training interventions to be specific to the operational needs of the different sectors. Collaborations with FET Institutions and SETAs to be enhanced to work towards accredited training.
- g) Enterprise development interventions to be limited to sub-programmes that use small and medium enterprises in the delivery of services and assets.

Currently, Council has appointed 500 participants to participate in the EPWP Phase 3 approach. The participants are involved in different projects and are assisting the departments in the improvement of service delivery especially in areas where there is personnel shortage.

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"> • Good road network (N4 & R40) • Close proximity to Swaziland, Mozambique • Host of Mbombela Stadium, KMIA, ICC, High Court, • Subtropical climate is favourable for agriculture • Kruger National Park and other tourist attractions • Numerous private developments in Mbombela • Prominent finance and business sector • Development of fresh produce market • Development of Mpumalanga University • Natural resources 	<ul style="list-style-type: none"> • Lack of service infrastructure and many rural gravel roads • Poor service delivery • Low levels of education • High unemployment • Large informal sector • Poor infrastructure maintenance • Poor waste management practices • Traffic congestions • Lack of funding for developments • Uncoordinated planning
Opportunities	Threats
<ul style="list-style-type: none"> • Maputo development corridor • Growth in tourism sector • Using technology and ICT infrastructure for service delivery • Green economy • Technological changes in manufacturing • Organic fruits and vegetables • Numerous tourist attractions in surrounding municipalities 	<ul style="list-style-type: none"> • High crime rates • Pollution and environmental degradation due to overgrazing, erosion and deforestation, mining and unmanaged manufacturing • Large number of migrations into MLM • Unplanned human settlements • Electricity theft • Lack of water for irrigation and human consumption • HIV/Aids • Poaching

CHAPTER 3

MBOMBELA DEVELOPMENT STRATEGIES

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

Source: Mbombela IDP Unit, 2016

CHAPTER 4
AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS

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 2014/2015 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	Remedial Action Plans	Completion Date
1	Emphasis of Matters: Restatement of corresponding figures	1.1 Reconciliation of immovable asset register, valuation roll and bulk Deeds search reports.	31 March 2016
		1.2 Update and Maintenance of movable and immovable asset register	30 June 2016
		1.3 Outstanding invoices and purchase orders to form part of standing item on monthly departmental and General Manager's forum meetings.	Monthly and ongoing
		1.4 Quarterly review of all projects including previous years' work in progress (WIP) to determine progress of projects in order for completed projects to be capitalised and depreciated accordingly.	Quarterly
		1.5 Submission of completion certificates for all completed projects in order to capitalise and depreciate accordingly.	Ongoing
2.1	Emphasis of matters: Material losses- Water	2.1.1 Meter audit and replacement project.	30 June 2016
		2.1.2 Feasibility study for smart metering system	30 June 2016
		2.1.3 Implementation of the water conservation and demand strategy	30 June 2016
		2.1.4 Development of maintenance plans	30 June 2016
2.2	Emphasis of matters: Material losses- Electricity	2.2.1 Meter audit and replacement project.	30 June 2016
		2.2.2 Feasibility study for smart metering system	30 June 2016
		2.2.3 Development of maintenance plans	30 June 2016
3	Emphasis of matters: Material impairments	Implement revenue enhancement strategy -:	30 June 2016
		3.1 Handover of outstanding municipal debts to the appointed debt collectors	31 March 2016
		3.2 Verification of municipal properties under private occupation	30 June 2016
		3.3 Identify all irrecoverable debts to be written off against the provision	31 March 2016

No.	Audit Matters	Remedial Action Plans	Completion Date
4	Compliance with legislation: Material misstatements and subsequent adjustments to the financial statements	4.1 Development and maintenance of complete contract register	30 June 2016
		4.2 Reconciliation of immovable asset register, valuation roll and bulk Deeds search reports.	31 March 2016
		4.3 Implementation of automated AFS preparation system. (Case ware)	28 February 2016
		4.4 Quality and compliance review of annual financial statements	20 August 2016
		4.5 Review and Reconciliation of the financial statements with the audit working files and trial balance by Internal Audit	20 August 2016
		4.6 Compliance and strict adherence to the approved year end work plan.	31 August 2016
		4.7 Update and Maintenance of asset register.	30 June 2016
5	Compliance with legislation: Procurement and Contract Management	5.1 Establishment of Contract and Performance Management unit	30 June 2016
		5.2 Vetting of Suppliers Database	30 June 2016
		5.3 Development of a procurement compliance checklist for all projects above R200 000	30 June 2016
		5.4 Development of an SCM sourcing Strategy.	30 June 2016
		5.5 Establishment of an SCM deviations committee.	30 June 2016
		5.6 Centralisation of all SCM activities and transactions within the SCM unit.	30 June 2016
6	Compliance with legislation: Expenditure management	6.1 Outstanding invoices and purchase orders to form part of standing item on monthly departmental meetings agendas	Ongoing and Monthly
		6.2 Improve cash flow management by implementing approved turnaround plan and 12 point plan to improve cash flow	29 January 2016
		6.3 Assess and monitor all payments to determine the root causes for the late payments of creditors	Ongoing
		6.4 Monthly reporting of root causes for payments made after 30 days on receipt of invoice.	Monthly
		6.5 Investigate an electronic solution and workflow for creditors management.	31 March 2016
		6.6 Implement the policy and procedures on irregular, unauthorised, and fruitless and wasteful expenditure approved by council on 08 August 2014.	Ongoing
		6.7 Monthly budget statements reports be sent to Departments in order to monitor budget spending.	Monthly and ongoing
		6.8 Ensure spending in line with operating budget allocations.	Monthly and ongoing
		6.8 Submission of completion certificates for all projects completed in order to ensure accurate capitalisation and depreciation of the project accordingly.	Monthly and ongoing
		6.9 Review of multiple extended SCM contracts	31 March 2016
6.10 Expenditure for projects implemented by Rand Water be tabled before Council through quarterly budget statements (Section 52(d) and be referred to MPAC.	Quarterly		

No.	Audit Matters	Remedial Action Plans	Completion Date
		6.11 Conduct regular SCM awareness campaigns including approved SCM circulars.	Quarterly
		6.12 Establishment of SCM deviations committee	28 February 2016
		6.13 Vetting of Suppliers Database	30 June 2016
		6.13 Monitor and report on all Eskom payments.	Weekly
		6.14 Assess and monitor all payments to determine the root causes for the late payments of creditors.	Weekly
		6.15 Monthly reporting of root causes for payments made after 30 days on receipt of invoice.	Monthly and ongoing
7	Internal control: Leadership	7. 1 Reporting of any unauthorised, irregular, fruitless and wasteful expenditure to General Manager's Forum on a monthly basis.	Monthly and ongoing
		7.2 Reporting of unauthorised, irregular, fruitless and wasteful expenditure to Council through quarterly budget statements reports to be referred to MPAC for investigation.	Quarterly

Source: **Auditor General (AG) Report, 2015**

4.3 MEC COMMENTS ON THE IDP

The municipality has not received comments from the MEC of Cooperative Governance and Traditional Affairs. The IDP will be forward to the MEC after approved by Council in accordance with Section 32 of the Municipal Systems Act, 2000 (Act 32 of 2000).

4.4 CONCLUSION

In a bid to achieve the Clean Audit, the municipality has developed an implementation /intervention plan as outlined in section 4.2 above commonly known as the *Clean Audit Road Map* to address the matters raised by the Auditor General (AG) in the 2014/2015 financial year.

CHAPTER 5

FINANCIAL PLAN (2016-2019)

5.1 INTRODUCTION

The 2016/2017 – 2018/2019 Budget and Medium-Term Revenue and Expenditure Framework (MTREF) was prepared on the basis of the municipal developmental priorities contained on the Integrated Development Plan (IDP). The following are the municipal developmental priorities which the budget has responded to in terms of prioritization 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, its Regulations and Circulars as well as other relevant legislations have also been taken into consideration, including the prevailing macro and internal environment factors. This budget is prepared in the time when our country and the municipality is faced with the following challenges;

- (a) The country is faced with an economic downturn and higher inflationary pressures, depreciation on the Rand exchange rate, possible downgrade of the credit rating by the rating agencies, and low investors or business and consumer confidence.
- (b) As the economy is not growing, there is a possibility of increase in the cost of borrowings due to the possible downgrade of the credit rating, job losses and dwindling of revenue generation and collection capacity by all spheres of governments.
- (c) The spending or expenditure would require to be rationalise and reprioritise to ensure funds are allocated to high priority programmes and the principle of doing more with less resources will need to be adopted to ensure the municipality is able to carry its mandate effectively during this turbulent economic environment.
- (d) The country is faced with drought situation which requires attention.
- (e) The municipality will amalgamate with uMjindi local municipality after the 2016 local government elections which creates a challenge from a planning and budgeting perspective and fact that the election date has not been declared. The recommended IDP and budget process in accordance with MFMA Circular 79 is as follows
 - (i) The individual municipality are required to prepare and adopt their IDPs and budgets and the consolidation of the budget of the new municipality must be done by the Change Management Committee established in terms of the Section 14 Notice by published by the MEC for Co-operative Governance and Traditional Affairs.

- (ii) The current councils of the municipalities should jointly consider and adopt the IDP and budget for the new municipality.
 - (iii) The new municipal council will adopt the IDP and budget as soon as it is constituted.
- (f) The municipality is required to comply with the municipal Standard Chart of Accounts Regulations (MSCOA) on 01 July 2017.
 - (g) The municipality is still faced with a constrained cash flow situation coupled with a weak liquidity position resulting in the municipality not able to service its obligation and commitments promptly.
 - (h) The municipality is encountering substantial losses on revenue on property rates, services charges such as electricity, water and refuse removal and this is a result of operational and administrative inefficiencies.
 - (i) The provision of basic municipal services to all households still remains a challenge due to lack of social infrastructure.

The turnaround strategy adopted on 21 August 2014, under item A(3) by council addresses the institutional and service delivery challenges encountered by the municipality focusing in four areas, which are;

- (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 aforementioned turnaround strategy key focus areas (pillars) are given effect by the following budget objectives over the medium-term;

- (a) To improve the adherence to governance and institutional development framework
- (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 achieve a clean audit outcome.
- (f) 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 2014/2015 financial year and in the current financial year (2015/2016) with the implementation of the approved turnaround strategy. The preparation of the 2016/2017 final budget

takes cognizance of the fact that the municipality is still in the midst of the implementation of the turnaround strategy.

5.2 MACRO ENVIRONMENT FACTORS – ECONOMIC OUTLOOK

The economic situation has been highlighted in 4.1 above and its impact on the local environment will be dire. 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 2015 to 2019 is expected to be as follows;

Description	2015 Actual	2016 Actual	2017 Estimate	2018 Forecast	2019 Forecast
Real GDP	1.5%	0.9%	1.2%	1.9%	2.5%

The consumer price inflation is expected to break the 3 to 6 per cent inflation band 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 1.9 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	2015 Actual	2016 Actual	2017 Estimate	2018 Forecast	2019 Forecast
Inflation Outlook	5.6%	5.5%	6.6%	6.2%	5.9%

5.3 REVENUE ENHANCEMENT ASSUMPTIONS

(a) Grants allocations

The 2016 Division of Revenue Bill grants allocation based on the new municipal boundaries because of the eminent amalgamation of our municipality and uMjindi Local Municipality. For the purpose of

preparing the budget of our municipality as it will continue to exist until the local government elections held, the National Treasury has recommended a formula to be utilize to split the grants allocation between the two municipalities.

The total grants allocated to the municipality in terms of the 2016 Division of Revenue Bill (DoRB) amounts R3 606 billion over the medium-term, reflecting an increase of R463 million (15 percent) and the total allocation for 2016/2017 budget year is R1 118 billion.

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

MBOMBELA LOCAL MUNICIPALITY GRANT	Estimate 2015/2016	Estimate 2016/2017	Forecast 2017/2018	Forecast 2018/2019
OPERATING GRANT	19%	9%	8%	6%
Equitable Share	R 462,073,000	R 503,877,000	R 544,750,000	R 599,347,000
Municipal Systems Improvement Grant (MSIG)	R 930,000			
Financial Management Grant (FMG)	R 1,600,000	R 1,625,000	R 1,700,000	R 1,828,000
Expanded Public Works Programme	R 6,899,000	R 4,707,000		
Water Service Operating Grant				
TOTAL OPERATIONAL ALLOCATION	R 471,502,000	R 510,209,000	R 546,450,000	R 601,175,000
Growth (%)	19%	9%	8%	6%
CAPITAL GRANTS				
Municipal Infrastructure Grant (MIG)	R 298,264,000	R 300,134,000	R 314,927,000	R 334,164,000
Municipal Water Infrastructure Grant (MWIG)	R 55,000,000			
Water Services Infrastructure Grant		R 52,378,000	R 70,572,000	R 85,351,000
Neighbourhood Development Partnership Grant	R 65,829,000	R 48,637,000	R 57,782,000	R 47,110,000
Public Transport Infrastructure and Systems Grant	R 116,540,000	R 200,058,000	R 200,014,000	R 215,023,000
Water Service Operating Subsidy Grant	R 20,000,000			
Intergrated National Electrification Programme	R -	R 6,722,000	R 6,111,000	R 9,167,000
2010 Host City Operating Grant	R -	R -		
2010 World Cup Stadium	R -	R -		
Electricity Demand Side Management	R -	R -		
TOTAL CAPITAL ALLOCATION	R 555,633,000	R 607,929,000	R 649,406,000	R 690,815,000
Growth (%)	9%	9%	7%	6%
TOTAL ALLOCATION	1,027,135,000	1,118,138,000	1,195,856,000	1,291,990,000
Growth (%)	13%	9%	7%	8%

(b) Revising of rates, tariffs and other charges

The revision of the rates, tariffs and other charges for the 2016/2017 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;

Rates and Services Charges Tariffs Increase %:	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Property Rates	0.00%	6.00%	6.60%	6.20%	5.90%
Electricity	8.06%	12.20%	7.64%	8.96%	8.90%
Water	8.50%	38.00%	37.00%	35.00%	35.00%
Refuse Removal	10.00%	8.00%	7.88%	8.22%	8.55%
Sewerage	8.50%	-18.00%	-18.00%	-18.00%	-10.00%
Concession Area - Water and Sanitation				12.52%	12.85%
Sundry charges tariffs and fees	12.00%	12.00%	12.00%	12.00%	12.00%

The above table reflects that the average increase on rates and service charge tariffs for 2016/2017 in the municipality serviced areas will be 8.22 per cent and 8.66 per cent over the medium-term period from 2016/2017 to 2018/2019 financial years.

Sembcorp Silulumanzi tariffs increase is determined in accordance with tariff model stipulated on the Service Agreement Four (4) which takes the current consumer price indexes (CPI) per commodity plus a margin of 4.3 per cent 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 7.64 per cent increase in 2016/2017 financial year. In ensuring the municipal tariffs and fees for services are cost reflective, the following processes will be conducted by the municipality;

- (a) 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) has been implemented in 2015/2016 and tariffs increase in accordance with the model will be an average of 35.7 per cent over the medium-term and decrease in sanitation tariffs by an average of 15,3 per cent over the medium-term.
- (b) 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 financial year.
- (c) The cost remodelling of the solid waste services has been finalised in January 2016 however the revision of the tariffs to be cost-reflective has not been done as there has some huge administrative and operational inefficiencies discovered during the remodelling process resulting in approximately revenue of R35 million been lost from 15 000 households not billed for refuse removal services and operation of the Tekwane West Landfill Site. And therefore the implementation of cost reflective tariffs for the refuse removal is recommended to be deferred to 2017/2018 financial year.
- (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;

Payment Levels	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Collection on current accounts - Rates and Services charges	93%	95%	95%	92%	94%	94%

The collection rate in 2016/2017 is expected to drop by 3 per cent due to the current economic situation and it will then pick up in the outer two years as the economic conditions improves.

5.4 OPERATING EXPENDITURE GUIDELINES AND ASSUMPTIONS

The operating expenditure will increase by an average of 6.56 per cent in 2016/2017, 6.39 in 2017/2018 and 6.21 per cent in 2018/2019 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	2018/2019
Employees Related Cost	6.80%	6.00%	7.00%	6.00%	7.20%	6.90%
Employees Related Cost - Critical Positions				1.00%	1.00%	1.00%
Councillors Remuneration	5.80%	6.00%	6.00%	6.60%	6.20%	5.90%
Contracted Services	6.08%	5.88%	5.68%	5.48%	5.28%	5.08%
Bulk Purchases: Electricity	8.06%	14.24%	14.24%	7.68%	9.70%	9.70%
Bulk Purchases: Water	8.10%	7.90%	7.70%	7.50%	7.30%	7.10%
Other Materials	8.24%	8.04%	7.84%	7.64%	7.44%	7.24%
Transfers and Grants	7.48%	7.28%	7.08%	6.88%	6.68%	6.48%
Other Expenditure	7.48%	7.28%	7.08%	6.88%	6.68%	6.48%
Average Increase %	7.26%	7.83%	7.83%	6.18%	6.39%	6.21%

5.5 CAPITAL EXPENDITURE OVER THE MEDIUM-TERM

The funding of the capital expenditure will be sourced from conditional grants allocations and internal funding. No new external loans (borrowings) will be sourced during the medium-term period.

5.6 PROVISION OF FREE BASIC SERVICES

The Indigent Policy of the municipality as approved by Council at its meeting held 28 May 2015 under item A(3) 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

A Revenue Enhancement Task Team was established in January 2016 which comprises of the Chief Financial Officer and General Managers for Infrastructure Development, Water and Sanitation, Community Services and City Planning and Development.

The task team was established with a purpose of diagnosing revenue enhancement risks and developing a revenue enhancement programme with clear roles and responsibilities, key performance indicators and targets to mitigate those identified revenue enhancement risks, which are

- Low or no purchase of prepayment electricity by customers due tampering and faulty meters
- Faulty of power and load factors in electricity sub-station and distribution networks
- Faulty and tampered conventional water and electricity meters
- Substantial water losses at water treatment works and distribution networks
- By-passing of electricity meters by electrical division employees (Electrician)
- Unsuitability of Unique Umbane electricity meters installed in Valencia Park.
- Outdated municipal by-laws.
- Inadequate traffic fines collection mechanisms
- Inadequate meter reading services
- Legally occupied properties not billed for solid waste services.
- Inadequate internal controls on the billing system – compromising the integrity of the municipal accounts
- Property rates not levied due to incorrect registration of the properties in the name of the municipality in the deeds office.
- Government properties not listed on the general valuation roll located in the state trust and communal land.

5.8 2016/2017 – 2018/2019 DRAFT BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK PROPOSAL

The table below provides a summary of the proposed draft budget and MTREF divided into five segments namely; Budgeted Financial Performance, Budgeted Capital Expenditure, Budgeted Financial Position, Budgeted Cash flow and Budgeted Asset Management.

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands									
Financial Performance									
Property rates	274,262	290,608	335,674	374,063	374,063	374,063	408,085	433,386	460,256
Service charges	635,229	709,239	786,819	903,936	903,936	903,936	998,680	1,099,196	1,214,988
Investment revenue	-	-	7,935	9,475	8,341	8,341	9,342	10,463	11,718
Transfers recognised - operational	382,171	359,287	432,816	574,714	573,838	573,838	633,301	679,965	753,926
Other own revenue	215,973	176,720	194,189	295,264	287,009	287,009	321,500	357,228	404,619
Total Revenue (excluding capital transfers and contributions)	1,507,635	1,535,855	1,757,432	2,157,452	2,147,187	2,147,187	2,370,908	2,580,238	2,845,507
Employee costs	418,218	462,997	520,903	546,092	543,953	543,953	571,151	612,274	654,520
Remuneration of councillors	20,925	25,892	27,887	29,411	29,510	29,510	31,457	33,408	35,379
Depreciation & asset impairment	240,802	221,993	225,835	191,056	226,375	226,375	232,072	241,355	251,009
Finance charges	46,639	52,722	58,088	54,340	54,340	54,340	45,964	43,612	41,309
Materials and bulk purchases	419,565	437,831	480,295	577,132	573,978	573,978	604,572	661,272	723,147
Transfers and grants	25,874	23,707	26,833	150,239	158,411	158,411	181,153	193,260	205,789
Other expenditure	623,529	653,242	775,034	633,275	698,291	698,291	711,572	735,697	765,049
Total Expenditure	1,795,551	1,878,384	2,114,874	2,181,545	2,284,859	2,284,859	2,377,941	2,520,877	2,676,203
Surplus/(Deficit)	(287,916)	(342,529)	(357,442)	(24,093)	(137,672)	(137,672)	(7,033)	59,361	169,304
Transfers recognised - capital	168,277	170,643	409,221	406,592	599,492	599,492	484,837	515,891	538,064
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368
Capital expenditure & funds sources									
Capital expenditure	237,412	230,847	515,942	582,416	807,538	807,538	630,564	678,640	709,939
Transfers recognised - capital	163,788	176,109	432,539	436,592	588,569	588,569	484,837	515,891	538,064
Public contributions & donations	3,904	4,072	3,664	3,058	6,058	6,058	10,423	16,076	12,150
Borrowing	28,497	15,044	40,520	35,280	47,785	47,785	-	-	-
Internally generated funds	41,223	35,622	39,219	107,486	165,127	165,127	135,303	146,674	159,725
Total sources of capital funds	237,412	230,847	515,942	582,416	807,538	807,538	630,564	678,640	709,939
Financial position									
Total current assets	189,657	279,661	361,834	416,433	437,230	437,230	587,815	738,683	1,000,774
Total non current assets	5,487,244	5,505,817	5,762,520	5,894,451	5,595,705	5,595,705	6,027,115	6,364,738	6,785,489
Total current liabilities	668,456	842,239	1,114,662	405,105	453,304	453,304	560,967	478,863	454,607
Total non current liabilities	411,415	485,594	536,195	639,573	644,314	644,314	640,843	636,186	635,916
Community wealth/Equity	4,597,030	4,457,644	4,473,497	5,266,208	4,935,317	4,935,317	5,413,121	5,988,372	6,695,740
Cash flows									
Net cash from (used) operating	237,553	267,046	469,678	673,088	645,086	645,086	727,718	834,449	976,219
Net cash from (used) investing	(236,531)	(226,517)	(506,830)	(578,026)	(600,330)	(600,330)	(503,627)	(678,640)	(709,939)
Net cash from (used) financing	(17,256)	36,026	35,883	25,889	30,206	30,206	(21,203)	(20,410)	(21,596)
Cash/cash equivalents at the year end	19,558	96,112	94,844	274,737	169,805	169,805	372,693	508,091	752,775
Cash backing/surplus reconciliation									
Cash and investments available	33,255	110,496	110,030	291,779	186,847	186,847	390,591	526,887	772,515
Application of cash and investments	490,034	652,439	812,888	235,048	173,317	173,317	330,470	232,684	194,630
Balance - surplus (shortfall)	(456,779)	(541,943)	(702,857)	56,731	13,530	13,530	60,121	294,203	577,885
Asset management									
Asset register summary (WDV)	5,473,075	5,490,998	5,689,918	5,877,001	5,578,663	5,578,663	6,009,218	6,345,942	6,765,750
Depreciation & asset impairment	240,802	221,993	225,835	191,056	226,375	226,375	232,072	241,355	251,009
Renewal of Existing Assets	74,389	69,523	231,137	276,420	485,420	485,420	324,372	388,545	410,645
Repairs and Maintenance	133,783	155,117	183,926	207,055	207,055	207,055	230,908	248,745	267,659
Free services									
Cost of Free Basic Services provided	49,604	52,633	118,651	150,239	158,411	158,411	159,048	169,678	180,678
Revenue cost of free services provided	151,770	160,823	187,252	199,384	199,384	199,384	215,904	231,887	251,719
Households below minimum service level									
Water:	21	21	22	23	23	23	24	26	27
Sanitation/sewerage:	15	15	15	16	16	16	17	18	19
Energy:	16	17	17	18	18	18	19	20	21
Refuse:	115	118	122	128	128	128	134	141	148

The total annual budget for 2016/2017 will increase to R3 006 billion from a total annual budget of R2 764 billion in 2015/2016, showing an increase of 9 per cent or R245 million and further increases to R3 386 billion over the medium-term.

The operating expenditure budget for 2016/2017 will increase to R2 378 billion, showing an increase of 4 per cent or R94 million from the 2015/2016 budget of R2 285 billion and increases to R2 676 billion over the medium-term.

The capital expenditure budget which is 21 per cent of the total budget, will amount to R631 million in 2016/2017, reflecting an increase of 8 per cent or R48 million from the 2015/2016 budget of R582 million and further increases to R710 million over the medium-term.

The operating revenue budget will increase to R2 371 billion, reflecting an increase of 10 per cent or R224 million from the 2015/2016 budget of R2 147 billion and further increases to R2 846 billion over the medium-term.

The operating revenue from property rates and services charges increase by 10 per cent from R1 278 billion to R1 407 billion in 2016/2017 and further increases to R1 675 billion over the medium-term.

The total grants allocation in 2016/2017 amounts to R1 118 billion, showing an increase of 13 per cent from the 2015/2016 allocation of R1 027 billion – Operating grants increases by 9 per cent to R510 million and conditional grants increases also by 9 per cent to R608 million.

5.9 DETAILED OPERATING REVENUE AND EXPENDITURE BUDGET

The detailed operating revenue and expenditure budget for 2016/2017 – 2018/2019 budget and medium-term revenue and expenditure framework is as follows;

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Revenue By Source										
Property rates	2	274,262	290,608	335,674	374,063	374,063	374,063	408,085	433,386	460,256
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	536,399	600,817	665,203	765,628	765,628	765,628	840,417	915,748	997,830
Service charges - water revenue	2	24,667	27,482	30,319	42,890	42,890	42,890	58,759	79,324	107,088
Service charges - sanitation revenue	2	15,134	15,874	18,846	16,548	16,548	16,548	13,570	11,127	9,124
Service charges - refuse revenue	2	59,029	65,066	72,450	78,870	78,870	78,870	85,935	92,997	100,946
Service charges - other		-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		18,266	18,592	22,516	28,061	24,494	24,494	27,434	30,726	34,413
Interest earned - external investments		-	-	7,935	9,475	8,341	8,341	9,342	10,463	11,718
Interest earned - outstanding debtors		18,278	26,495	8,832	8,447	10,438	10,438	11,690	13,093	14,664
Dividends received		-	-	-	-	-	-	-	-	-
Fines		16,685	15,327	23,597	15,811	24,514	24,514	32,455	36,350	40,712
Licences and permits		21	-	1	2	2,533	2,533	2,837	3,177	3,558
Agency services		24,835	28,456	30,593	164,589	146,675	146,675	171,513	197,155	226,633
Transfers recognised - operational		382,171	359,287	432,816	574,714	573,838	573,838	633,301	679,965	753,926
Other revenue	2	137,889	87,850	106,920	73,964	73,964	73,964	75,570	76,727	84,638
Gains on disposal of PPE		-	-	1,731	4,390	4,390	4,390	-	-	-
Total Revenue (excluding capital transfers and contributions)		1,507,635	1,535,855	1,757,432	2,157,452	2,147,187	2,147,187	2,370,908	2,580,238	2,845,507
Expenditure By Type										
Employee related costs	2	418,218	462,997	520,903	546,092	543,953	543,953	571,151	612,274	654,520
Remuneration of councillors		20,925	25,892	27,887	29,411	29,510	29,510	31,457	33,408	35,379
Debt impairment	3	81,140	48,539	88,515	74,574	79,311	79,311	78,969	86,450	79,382
Depreciation & asset impairment	2	240,802	221,993	225,835	191,056	226,375	226,375	232,072	241,355	251,009
Finance charges		46,639	52,722	58,088	54,340	54,340	54,340	45,964	43,612	41,309
Bulk purchases	2	419,565	437,831	480,295	527,570	526,615	526,615	553,590	606,497	664,406
Other materials	8	-	-	-	49,561	47,363	47,363	50,982	54,775	58,741
Contracted services		206,545	260,957	331,595	334,054	389,759	389,759	394,421	402,770	423,210
Transfers and grants		25,874	23,707	26,833	150,239	158,411	158,411	181,153	193,260	205,789
Other expenditure	4, 5	334,844	343,719	354,923	224,647	229,222	229,222	238,182	246,477	262,457
Loss on disposal of PPE		1,001	28	-	-	-	-	-	-	-
Total Expenditure		1,795,551	1,878,384	2,114,874	2,181,545	2,284,859	2,284,859	2,377,941	2,520,877	2,676,203
Surplus/(Deficit)		(287,916)	(342,529)	(357,442)	(24,093)	(137,672)	(137,672)	(7,033)	59,361	169,304
Transfers recognised - capital		168,277	170,643	409,221	406,592	599,492	599,492	484,837	515,891	538,064
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368
Taxation		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368
Attributable to minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(119,639)	(171,886)	51,778	382,499	461,820	461,820	477,804	575,252	707,368

The impact of the final budget on the main operating expenditure drivers is follows as;

- The employees' remuneration cost will amount to R571 million in 2016/2017 financial year due to an annual increase of R27 million (5 per cent). The employee cost to the total operating expenditure budget is 24 per cent against the norm of 35 per cent. The employees remuneration cost will increase to R655 million in 2018/2019 financial year.
- The bulk purchase expenditure is mainly expenditure for bulk electricity purchase from Eskom of R521 million and bulk water purchases from Water Boards and Sembcorp of R33 million, will increase to a total budget of R554 million due to an average increase of 7,86 per cent granted to Eskom by the National Energy Regulator of South Africa, the increase will come into effect from 01 July 2016 and increase on bulk water supply by 7,5 per cent. The bulk purchase expenditure contribute 23 per cent of the total operating expenditure budget.

- (c) The depreciation cost will be R232 million and contribute 10 per cent of the total operating expenditure and is about 4 per cent of the total assets carrying value of R6 009 billion. The depreciation costs represent the rate at which the assets of the municipality are utilized in rendering services and therefore the cost should be provided for/included on the budget to ensure the current ratepayers and users of the municipal services are able to contribute towards the refurbishment, upgrade and renewal of the assets.
- (d) The contracted and other expenditure increases by 2 per cent to R632 million in 2016/2017 and contribute 27 per cent of the total operating expenditure budget. The increase on the contracted and other expenditure is due to the allocation of R257 million in 2016/2017 for operating programmes and projects that are in line with the municipal development priorities.
- (e) The breakdown of the total expenditure for operating programmes and projects per department and municipal development priorities is as tabulated below:

2016/2017 FINAL OPERATING PROJECTS - SUMMARY PER DEPARTMENT				
DEPARTMENT	MUNICIPAL PRIORITY	Sum of 2016/2017 BUDGET ESTIMATE	Sum of 2017/2018 BUDGET FORECAST	Sum of 2018/2019 BUDGET FORECAST
City Planning and Development	Economic Development	R 6,053,438	R 5,863,080	R 5,855,065
	Good Governance and Institutional Development	R -	R 7,800,000	R -
	Integrated Human Settlement	R 1,300,000	R 1,300,000	R 800,000
	Revenue Enhancement	R 14,750,000	R 15,403,000	R 15,433,180
	Rural Development	R 4,000,000	R 3,620,000	R 3,947,200
City Planning and Development Total		R 26,103,438	R 33,986,080	R 26,035,445
Community Services	Community Development	R 22,248,000	R 13,506,000	R 14,489,360
	Waste Management	R 1,000,000	R 530,000	R 561,800
Community Services Total		R 23,248,000	R 14,036,000	R 15,051,160
Corporate Services	Good Governance and Institutional Development	R 27,650,000	R 29,472,000	R 30,484,320
Corporate Services Total		R 27,650,000	R 29,472,000	R 30,484,320
Council	Good Governance and Institutional Development	R 10,800,000	R 11,448,000	R 12,134,880
Council Total		R 10,800,000	R 11,448,000	R 12,134,880
Deputy Municipal Manager	Good Governance and Institutional Development	R 5,843,780	R 6,380,000	R 6,505,400
	Waste and Environment Management	R 10,042,752	R 1,800,000	R 700,000
Deputy Municipal Manager Total		R 15,886,532	R 8,180,000	R 7,205,400
Financial Services	Financial Management	R 12,600,000	R 11,736,000	R 12,889,920
	Revenue Enhancement	R 5,105,263	R 6,821,579	R 7,050,874
Financial Services Total		R 17,705,263	R 18,557,579	R 19,940,794
Infrastructure Development	Electricity Supply	R 8,135,900	R 4,000,000	R 8,041,228
	Good Governance and Institutional Development	R 31,178,096	R 30,515,812	R 32,194,701
	Revenue Enhancement	R 4,259,585	R 4,000,000	R -
	Roads and Stormwater	R 18,900,000	R 17,900,000	R 18,900,000
Infrastructure Development Total		R 62,473,581	R 56,415,812	R 59,135,929
Municipal Manager	Community Development	R 1,500,000	R 7,409,298	R 12,770,488
	Good Governance and Institutional Development	R 19,180,702	R 6,059,267	R 1,000,000
	Public Transport	R 29,373,875	R 34,131,579	R 34,131,579
Municipal Manager Total		R 50,054,576	R 47,600,144	R 47,902,067
Office of the Chief Whip	Good Governance and Institutional Development	R 1,300,000	R 1,900,000	R 1,900,000
Office of the Chief Whip Total		R 1,300,000	R 1,900,000	R 1,900,000
Strategic Planning and Executive Support	Good Governance and Institutional Development	R 12,100,000	R 14,070,000	R 14,238,800
Strategic Planning and Executive Support Total		R 12,100,000	R 14,070,000	R 14,238,800
Water and Sanitation	Revenue Enhancement	R 4,159,585	R 4,467,221	R 4,794,864
	Sanitation	R -	R 1,000,000	R 500,000
	Water & Sanitation	R 3,553,600	R 1,226,334	R 894,321
	Water Supply	R 1,572,843	R 3,150,000	R 4,376,334
Water and Sanitation Total		R 9,286,028	R 9,843,555	R 10,565,519
Infrastructure Development	Good Governance and Institutional Development	R 100,000	R 500,000	R 500,000
Infrastructure Development Total		R 100,000	R 500,000	R 500,000
TOTAL BUDGET		R 256,707,419	R 246,009,170	R 245,094,313

- (e) The municipality has allocated an amount of R127 million in the 2016/2017 financial year for provision of free basic services. The following free basic services will be provided in accordance with the criteria set on the indigent policy of the municipality and the table below indicates the detailed breakdown of the free basic services and financial implications thereon.

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Household service targets	1									
Water:										
Piped water inside dwelling		60,003	61,803	63,657	66,840	66,840	66,840	70,182	73,691	77,376
Piped water inside yard (but not in dwelling)		45,285	46,644	48,043	50,445	50,445	50,445	52,967	55,616	58,396
Using public tap (at least min.service level)	2	35,581	36,648	37,748	39,635	39,635	39,635	41,617	43,698	45,883
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		140,869	145,095	149,448	156,920	156,920	156,920	164,766	173,005	181,655
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	20,864	21,490	22,135	23,241	23,241	23,241	24,403	25,624	26,905
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		20,864	21,490	22,135	23,241	23,241	23,241	24,403	25,624	26,905
Total number of households	5	161,733	166,585	171,583	180,162	180,162	180,162	189,170	198,628	208,560
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		45,285	46,644	48,043	50,445	50,445	50,445	52,967	55,616	58,396
Flush toilet (with septic tank)		6,469	6,663	6,863	7,206	7,206	7,206	7,566	7,945	8,342
Chemical toilet		3,235	3,332	3,432	3,604	3,604	3,604	3,784	3,973	4,172
Pit toilet (ventilated)		21,025	21,656	22,305	23,421	23,421	23,421	24,592	25,821	27,112
Other toilet provisions (> min.service level)		71,163	73,298	75,497	79,272	79,272	79,272	83,235	87,397	91,767
<i>Minimum Service Level and Above sub-total</i>		147,177	151,592	156,140	163,947	163,947	163,947	172,144	180,752	189,789
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		14,556	14,993	15,442	16,215	16,215	16,215	17,025	17,877	18,770
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		14,556	14,993	15,442	16,215	16,215	16,215	17,025	17,877	18,770
Total number of households	5	161,733	166,585	171,583	180,162	180,162	180,162	189,170	198,628	208,560
Energy:										
Electricity (at least min.service level)		145,560	149,927	154,425	162,146	162,146	162,146	170,253	178,766	187,704
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		145,560	149,927	154,425	162,146	162,146	162,146	170,253	178,766	187,704
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min.service level)		-	-	-	-	-	-	-	-	-
Other energy sources		16,173	16,658	17,158	18,016	18,016	18,016	18,917	19,862	20,856
<i>Below Minimum Service Level sub-total</i>		16,173	16,658	17,158	18,016	18,016	18,016	18,917	19,862	20,856
Total number of households	5	161,733	166,585	171,583	180,162	180,162	180,162	189,170	198,628	208,560
Refuse:										
Removed at least once a week		46,903	48,310	49,759	52,247	52,247	52,247	54,860	57,603	60,483
<i>Minimum Service Level and Above sub-total</i>		46,903	48,310	49,759	52,247	52,247	52,247	54,860	57,603	60,483
Removed less frequently than once a week		1,617	1,666	1,715	1,801	1,801	1,801	1,891	1,986	2,085
Using communal refuse dump		3,235	3,332	3,432	3,604	3,604	3,604	3,784	3,973	4,172
Using own refuse dump		97,040	99,951	102,950	108,097	108,097	108,097	113,502	119,177	125,136
Other rubbish disposal		11,321	11,661	12,010	12,611	12,611	12,611	13,242	13,904	14,599
No rubbish disposal		1,617	1,666	1,715	1,801	1,801	1,801	1,891	1,986	2,085
<i>Below Minimum Service Level sub-total</i>		114,830	118,275	121,823	127,914	127,914	127,914	134,310	141,026	148,077
Total number of households	5	161,733	166,585	171,583	180,162	180,162	180,162	189,170	198,628	208,560
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		161,733	161,733	161,733	161,733	161,733	161,733	161,733	161,733	161,733
Sanitation (free minimum level service)		161,733	161,733	161,733	161,733	161,733	161,733	161,733	161,733	161,733
Electricity/other energy (50kwh per household per month)		10,215	10,419	13,446	12,178	12,178	12,178	14,950	14,950	14,950
Refuse (removed at least once a week)		10,215	10,419	13,446	12,178	12,178	12,178	14,950	14,950	14,950
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		39,323	40,109	79,554	87,360	87,360	87,360	89,981	91,780	94,534
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		9,271	9,457	36,030	42,896	42,896	42,896	45,041	45,941	46,860
Refuse (removed once a week for indigent households)		1,010	3,067	3,067	19,983	28,156	28,156	24,027	31,956	39,285
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided		49,604	52,633	118,651	150,239	158,411	158,411	159,048	169,678	180,678
Highest level of free service provided per household										
Property rates (R value threshold)		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		127,692	134,785	158,074	168,448	168,448	168,448	180,562	191,757	203,646
Water (in excess of 6 kilolitres per indigent household per month)		10,673	11,528	12,510	12,510	12,510	12,510	17,138	23,137	31,234
Sanitation (in excess of free sanitation service to indigent households)		10,673	11,528	12,510	12,510	12,510	12,510	10,258	8,411	7,570
Electricity/other energy (in excess of 50 kwh per indigent household per month)		2,733	2,982	4,159	5,916	5,916	5,916	7,946	8,582	9,288
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	151,770	160,823	187,252	199,384	199,384	199,384	215,904	231,887	251,719

The operating budget is funded from the following main revenue streams;

- (a) The municipality will accrue and receive most of its revenue from service charge (electricity, water, sewerage and refuse removal services) amounting to R999 million indicating an increase of R95 million (11 per cent) in 2016/2017 financial year and increases to R1 215 billion over the medium-term. The revenue from electricity service charge remains the main source of revenue for the municipality at R840 million (35 per cent) of the total operating revenue budget and other services charge contributes 7 per cent.

- (b) The revenue from property rates will amount to R408 million after taking into account property rates revenue foregone which is rates exemptions and rebates granted in terms of the rates policy amounting to R180 million in 2016/2017 financial year and increases to R460 million over the medium-term. The property rates revenue contributes 17 per cent of the total operating revenue budget.
- (c) Operating grants allocation comprising of equitable share and other small grants contributes 27 per cent to the total operating revenue budget and will amount to R633 million in 2016/2017 financial year.

5.10 DETAILED CASHFLOW STATEMENT BUDGET

The table provides the cash flow projections over the medium-term;

Description	Ref	2012/13			2013/14			2014/15			Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19						
R thousand																	
CASH FLOW FROM OPERATING ACTIVITIES																	
Receipts																	
Property rates, penalties & collection charges		270,165	293,467	312,166	354,648	354,648	354,648	354,648	388,255	411,783	441,361						
Service charges		634,720	726,037	767,560	949,232	863,418	863,418	863,418	953,246	1,049,698	1,171,693						
Other revenue		46,608	38,293	30,336	271,752	252,803	252,803	252,803	296,104	328,785	372,763						
Government - operating	1	327,061	359,287	994,259	471,502	459,402	459,402	459,402	633,301	679,965	753,926						
Government - capital	1	325,620	376,805	509,804	509,804	589,783	589,783	589,783	484,837	515,891	538,064						
Interest		3,246	3,714	7,447	17,922	18,779	18,779	18,779	21,032	23,556	26,383						
Dividends		-	-	-	-	-	-	-	-	-	-						
Payments																	
Suppliers and employees		(1,313,807)	(1,468,220)	(1,586,411)	(1,711,535)	(1,766,422)	(1,766,422)	(1,766,422)	(1,839,783)	(1,956,200)	(2,098,714)						
Finance charges		(30,186)	(38,631)	(28,846)	(40,199)	(40,199)	(40,199)	(40,199)	(28,122)	(25,770)	(23,467)						
Transfers and Grants	1	(25,874)	(23,707)	(26,833)	(150,039)	(87,126)	(87,126)	(87,126)	(181,153)	(193,260)	(205,789)						
NET CASH FROM/(USED) OPERATING ACTIVITIES		237,553	267,046	469,678	673,088	645,086	645,086	645,086	727,718	834,449	976,219						
CASH FLOWS FROM INVESTING ACTIVITIES																	
Receipts																	
Proceeds on disposal of PPE		315	3,690	3,414	4,390	4,390	4,390	4,390	-	-	-						
Decrease (Increase) in non-current debtors		-	-	7,049	-	55,303	55,303	55,303	-	-	-						
Decrease (increase) other non-current receivables		(51)	18	-	-	147,515	147,515	147,515	126,936	-	-						
Decrease (increase) in non-current investments		(63)	(688)	(802)	-	-	-	-	-	-	-						
Payments																	
Capital assets		(236,733)	(229,537)	(516,490)	(582,416)	(807,538)	(807,538)	(807,538)	(630,564)	(678,640)	(709,939)						
NET CASH FROM/(USED) INVESTING ACTIVITIES		(236,531)	(226,517)	(506,830)	(578,026)	(600,330)	(600,330)	(600,330)	(503,627)	(678,640)	(709,939)						
CASH FLOWS FROM FINANCING ACTIVITIES																	
Receipts																	
Short term loans		-	-	-	-	-	-	-	-	-	-						
Borrowing long term/refinancing		15,272	51,791	56,391	44,490	52,018	52,018	52,018	-	-	-						
Increase (decrease) in consumer deposits		-	-	(469)	-	-	-	-	-	-	-						
Payments																	
Repayment of borrowing		(32,528)	(15,766)	(20,039)	(18,600)	(21,812)	(21,812)	(21,812)	(21,203)	(20,410)	(21,596)						
NET CASH FROM/(USED) FINANCING ACTIVITIES		(17,256)	36,026	35,883	25,889	30,206	30,206	30,206	(21,203)	(20,410)	(21,596)						
NET INCREASE/ (DECREASE) IN CASH HELD		(16,234)	76,554	(1,268)	120,951	74,961	74,961	74,961	202,888	135,398	244,684						
Cash/cash equivalents at the year begin:	2	35,792	19,558	96,112	153,786	94,844	94,844	94,844	169,805	372,693	508,091						
Cash/cash equivalents at the year end:	2	19,558	96,112	94,844	274,737	169,805	169,805	169,805	372,693	508,091	752,775						

The above table reflects the municipality will be able to improve its cash flow position by 119 per cent to R373 million in 2016/2017 from R170 million in 2015/2016 and increases to R753 million in 2018/2019 financial year.

The cash balance of R373 million to be retained at the end of the financial year of 2016/2017 will be utilized for the following purposes and the municipality will be able to retain a cash reserve of R60 million which will increase to R578 million over the medium-term, as depicted by the table below;

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Cash and investments available										
Cash/cash equivalents at the year end	1	19,558	96,112	94,844	274,737	169,805	169,805	372,693	508,091	752,775
Other current investments > 90 days		0	0	0	-	0	0	(0)	(0)	-
Non current assets - Investments	1	13,696	14,384	15,186	17,042	17,042	17,042	17,897	18,796	19,739
Cash and investments available:		33,255	110,496	110,030	291,779	186,847	186,847	390,591	526,887	772,515
Application of cash and investments										
Unspent conditional transfers		138,521	295,056	384,996	142,233	34,991	34,991	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-
Statutory requirements	2									
Other working capital requirements	3	351,513	357,384	427,891	92,815	138,326	138,326	330,470	232,684	194,630
Other provisions										
Long term investments committed	4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5									
Total Application of cash and investments:		490,034	652,439	812,888	235,048	173,317	173,317	330,470	232,684	194,630
Surplus(shortfall)		(456,779)	(541,943)	(702,857)	56,731	13,530	13,530	60,121	294,203	577,885

The achievement of the above will depend on strict and prudent financial and budget management discipline and controls to be implemented by the municipality and also adherence to the cost containment measures recommended by the National Treasury as outlined on MFMA Circular Number 78.

5.11 DETAILED CAPITAL BUDGET

The table below provides a summary of the estimate proposals on the capital expenditure budget:

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 1 - COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - COUNCIL SUPPORT		-	-	-	2,000	1,600	1,600	-	-	-
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT		-	-	404	-	-	-	-	-	-
Vote 4 - MUNICIPAL MANAGER		8,740	-	1,549	5,951	21,674	21,674	21,200	27,082	31,817
Vote 5 - FINANCIAL SERVICES		813	-	3,722	5,239	8,835	8,835	11,324	13,000	9,491
Vote 6 - CORPORATE SERVICES		4,951	11,080	3,275	9,050	14,949	14,949	7,900	7,500	16,850
Vote 7 - COMMUNITY SERVICES		15,004	6,072	6,978	25,792	32,544	32,544	30,400	36,671	40,359
Vote 8 - CITY PLANNING AND DEVELOPMENT		2,977	9,097	5,410	25,570	67,906	67,906	51,424	60,419	51,843
Vote 9 - WATER & SANITATION		12,193	4,489	19,785	70,033	125,400	125,400	172,689	222,201	245,835
Vote 10 - INFRASTRUCTURE DEVELOPMENT		186,645	191,753	257,396	187,395	142,049	142,049	180,052	311,768	313,744
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	231,322	222,490	298,519	331,031	414,957	414,957	474,990	678,640	709,939
Single-year expenditure to be appropriated	2									
Vote 1 - COUNCIL		-	-	465	1,100	1,230	1,230	-	-	-
Vote 2 - COUNCIL SUPPORT		-	-	551	-	-	-	-	-	-
Vote 3 - STRATEGIC PLANNING & EXECUTIVE SUPPORT		-	29	76	-	28	28	-	-	-
Vote 4 - MUNICIPAL MANAGER		361	15	2,407	1,835	1,235	1,235	500	-	-
Vote 5 - FINANCIAL SERVICES		389	945	3,480	1,700	158	158	500	-	-
Vote 6 - CORPORATE SERVICES		553	3	2,276	500	517	517	-	-	-
Vote 7 - COMMUNITY SERVICES		713	396	13,673	4,151	2,318	2,318	2,420	-	-
Vote 8 - CITY PLANNING AND DEVELOPMENT		618	-	2,563	1,570	1,069	1,069	-	-	-
Vote 9 - WATER & SANITATION		1,304	-	6,237	76,976	39,091	39,091	24,500	-	-
Vote 10 - INFRASTRUCTURE DEVELOPMENT		2,153	6,858	185,695	163,555	346,936	346,936	127,654	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		6,090	8,246	217,423	251,386	392,581	392,581	155,574	-	-
Total Capital Expenditure - Vote		237,412	230,736	515,942	582,416	807,538	807,538	630,564	678,640	709,939
Capital Expenditure - Standard										
Governance and administration		55,089	72,747	52,550	23,167	41,972	41,972	29,166	33,174	53,508
Executive and council		5,293	1,555	2,167	8,328	19,551	19,551	9,466	12,674	27,167
Budget and treasury office		-	1,575	8,303	6,939	9,398	9,398	11,800	13,000	9,491
Corporate services		49,796	69,617	42,081	7,900	13,024	13,024	7,900	7,500	16,850
Community and public safety		15,759	9,744	16,940	41,543	68,916	68,916	30,996	29,300	21,447
Community and social services		7,488	2,618	5,289	15,919	26,939	26,939	8,980	5,970	9,947
Sport and recreation		7,311	5,743	1,060	15,525	23,148	23,148	10,026	10,500	500
Public safety		15	1,383	10,162	10,100	18,830	18,830	9,990	9,830	7,000
Housing		945	-	430	-	-	-	2,000	3,000	4,000
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		96,613	100,006	302,444	201,482	301,770	301,770	323,434	353,141	363,280
Planning and development		1,912	7,491	5,681	27,140	26,265	26,265	14,158	34,708	35,821
Road transport		94,701	92,515	296,763	174,342	275,504	275,504	309,275	318,433	327,459
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		69,213	47,477	143,882	316,223	394,880	394,880	246,708	261,993	270,685
Electricity		4,734	8,821	8,594	31,823	26,777	26,777	28,593	25,158	13,947
Water		36,945	31,495	117,850	238,277	328,500	328,500	168,590	194,807	207,142
Waste water management		27,534	6,793	11,135	34,223	29,423	29,423	41,875	26,557	28,184
Waste management		-	368	6,303	11,900	10,180	10,180	7,650	15,471	21,412
Other		737	873	126	-	-	-	260	1,033	1,019
Total Capital Expenditure - Standard	3	237,412	230,847	515,942	582,416	807,538	807,538	630,564	678,640	709,939
Funded by:										
National Government		163,788	176,109	427,415	406,592	524,501	524,501	484,837	515,891	538,064
Provincial Government		-	-	5,124	30,000	64,068	64,068	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	163,788	176,109	432,539	436,592	588,569	588,569	484,837	515,891	538,064
Public contributions & donations	5	3,904	4,072	3,664	3,058	6,058	6,058	10,423	16,076	12,150
Borrowing	6	28,497	15,044	40,520	35,280	47,785	47,785	-	-	-
Internally generated funds		41,223	35,622	39,219	107,486	165,127	165,127	135,303	146,674	159,725
Total Capital Funding	7	237,412	230,847	515,942	582,416	807,538	807,538	630,564	678,640	709,939

Capital Expenditure Budget per Municipal Priority:

MUNICIPAL PRIORITY	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	TOTAL MEDIUM-TERM BUDGET	% ALLOCATION
Water Supply	R 156,276,479	R 195,400,592	R 215,992,128	R 567,669,200	28%
Public Transport	R 146,115,599	R 135,500,000	R 143,400,000	R 425,015,599	21%
Roads and Stormwater Management	R 109,852,667	R 103,000,000	R 101,356,807	R 314,209,474	16%
Community Development	R 51,355,904	R 75,457,232	R 87,634,800	R 214,447,936	11%
Economic Development	R 49,424,035	R 57,418,965	R 47,843,061	R 154,686,061	8%
Sanitation	R 43,065,152	R 29,041,171	R 30,333,826	R 102,440,149	5%
Good Governance and Public Participation	R 27,000,000	R 30,156,401	R 44,316,908	R 101,473,309	5%
Waste and Environment Management	R 7,650,000	R 15,470,567	R 21,411,726	R 44,532,293	2%
Financial Management	R 11,824,124	R 13,000,000	R 9,490,800	R 34,314,924	2%
Electricity supply management	R 18,398,485	R 10,360,526	R -	R 28,759,011	1%
Revenue Enhancement	R 7,601,254	R 10,834,831	R 4,158,552	R 22,594,637	1%
Integrated Human Settlement	R 2,000,000	R 3,000,000	R 4,000,000	R 9,000,000	0%
Grand Total	R 630,563,700	R 678,640,286	R 709,938,608	R 2,019,142,594	100%

The municipality will be spending in the next three years R1 438 billion (71 per cent) of the total capital expenditure budget) on social infrastructure development to address backlogs and upgrade the existing infrastructure. The social infrastructure development budget will be primarily spent as follows;

- (a) Bulk water and reticulation infrastructure allocation will amount to R568 million over the medium-term and allocation for 2016/2017 is R156 million. The construction of the Karino/Nsikazi South Bulk Water Scheme remains a priority and an additional amount of R143 million has been allocated towards the project over the medium-term and R35 million has been allocated as a counter-funding for the Nsikazi North bulk water supply project implemented by the National Department of Water and Sanitation. The project will ensure the communities of Nsikazi is provided with portable water within the medium-term.

An amount of R48 million has been allocated for the upgrade of bulk and reticulation networks in White River and surrounding areas to address the prevailing water supply challenges over the medium-term and in the current financial year an amount of R10 million has been re-allocated to address the immediate challenges of water supply in White River and work has already started.

An amount of R42 million has been allocated for installation of the water reticulation networks in Phumlani and Msholozhi Township.

- (b) Roads and stormwater management infrastructure allocation will be R314 million over the medium-term and allocation for 2016/2017 is R146 million. The Matsafeni busroute will be upgraded from gravel to tar at a cost of R25 million, Part of Dr Enos Mabuza Drive will be upgraded into four lanes at a cost of R22 million, Mjejane road will be upgraded from gravel to tar at a cost of R58 million in 2017/2018 financial year, internal streets upgrade in KaNyamazane project will continue at a cost R48 million, and Part of the R40 Road in Hazyview will be reconstructed at a cost of R13 million in 2017/2018 financial year.
- (c) Electricity supply and management infrastructure allocation will amount to R29 million over the medium-term and allocation for 2016/2017 is R18 million for upgrade several sub-stations.
- (d) Sanitation and sewerage infrastructure allocation will amount to R102 million over the medium-term and allocation for 2016/2017 is R43 million.

The Tekwane North outfall sewer system will be upgraded at a cost of R12 million in 2016/2017 financial year, the Matsafeni households will be provided with sanitation structures at a cost of R15 million in 2016/2017 financial year and the Nelspruit/Matsafeni outfall sewer system will be upgraded at a cost of R14 million in 2016/2017 financial year, The planning, design and construction of the Hazyview Wastewater treatment works will commence in 2016/2017 financial year at a cost of R10 million over the medium-term.

- (e) The allocation for public transport infrastructure upgrade and construction of new infrastructure will continue over the medium-term and an amount to R425 million has been allocated and allocation for 2016/2017 is R146 million. Additional allocation of R100 million has been made towards the upgrade of Friedenheim Street, including the widening of the railway line bridge in Mbombela City and the upgrade work on this street has already started. Kaapsche hoop road will be upgraded at a cost of R25 million and the contractor has already been appointed and should start the work in June 2016.

The Karino intersection has been allocated an additional budget of R7 million and the upgrade work has already started. The construction of R40/D725 interchange has been allocated an amount of R66 million and this project is co-funded by the University of Mpumalanga and the envisaged completion date is December 2018.

Public transport facilities will be constructed in Hazyview, Mbombela, Legogote, KaNyamazane, Kabokweni, Lehawu and Matsulu at a cost of R168 million over the medium-term.

5.12 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.

5.12.1 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.

5.12.2 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

5.12.3 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.

5.12.4 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

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5.12.5 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

5.12.6 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.

5.12.7 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

5.13 CONCLUSION

The implementation of the medium term financial plan will enable the municipality to fulfil its constitutional mandate of delivering basic services to the communities. This plan will be monitored to ensure strict adherence in order to achieve the set budget objectives.

CHAPTER 6

PERFORMANCE MONITORING AND EVALUATION

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	<p>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 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>
Mid-year budget and CGTA report	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.
Annual Performance report (Section 46)	<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"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance. <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>
Annual report	<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"> • the annual financial statements of the municipality or municipal entity as • submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes • and service charges;

Report Type	Description
	<ul style="list-style-type: none"> • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify financial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a • municipal entity, the entity or its parent municipality; • 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; • 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; • 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; • the annual performance report prepared by a municipality; • Any other information as may be prescribed. <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"> 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; 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; 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"> 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; b. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
Oversight report	<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 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"> a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) has referred the annual report back for revision of those components that can be revised. <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"> a) the annual report (or any components thereof) of each municipality and

Report Type	Description
	<p>each municipal entity in the province; and</p> <p>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.</p>

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

7.1 INTRODUCTION

This chapter outlines the capital and operating projects for the 2016/2017 IDP and 2016/2017 – 2018/2019 Budget and Medium-Term Revenue and Expenditure Framework (MTREF).

7.2 FUNDED CAPITAL PROJECTS

7.3 FUNDED OPERATING PROJECTS

7.4 PROJECTS FROM ESKOM

7.5 UNFUNDED PROJECTS

7.2 FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC001	Water and Sanitation	Water Supply	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 2	Nsikazi South	2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,34,35,37,39	R 66 003 439	R 33 743 867	R -	MIG
MLC002	Water and Sanitation	Water Supply	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme Phase 3	Nsikazi South	2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,34,35,37,39	R -	R -	R 43 511 242	MIG
MLC003	Water and Sanitation	Water Supply	MTS - WTW Extension With 6mld	Matsulu	13, 27, 28 & Part of 39	R 5 000 000	R 10 000 000	R 30 000 000	MIG
MLC004	Water and Sanitation	Water Supply	Nsikazi North water reticulation scheme	Shabalala, Manzini, Phola, Salubinza, Sand River, Nyongane	1, 5, 6, 7, 9, 25, Part of 39	R 9 186 850	R 11 769 317	R 15 607 175	MIG
MLC005	Water and Sanitation	Water Supply	Nsikazi South water reticulation scheme	2,4,21,22,23,26,29,32,33	Emoyeni, Lihawu, Daantjie, Msogwaba, Kabokweni, Dwaleni,Zwelisha,Zwelishana	R 9 186 850	R 11 769 316	R 15 607 176	MIG
MLC006	Water and Sanitation	Water Supply	Additional 1.5MI reservoir for Phumlani and associated infrastructure	Phumlani	14	R 7 000 000	R 15 000 000	R 20 000 000	MIG
MLC007	Water and Sanitation	Water Supply	Nsikazi North Bulk water Supply - (Counter funding for RBIG)	Nsikazi North	1,3,5,6,7,8,9,25,Part of 39	R -	R 35 000 000	R -	MIG
MLC008	Water and Sanitation	Water Supply	Refurbishment of Water Infrastructure Assets	Mbombela	All wards	R -	R 1 000 000		Internal Funding
MLC009	Water and Sanitation	Water Supply	White River WTW Back-Up Raw Water Supply	White River	30	R -	R 1 000 000	R -	Internal Funding
MLC010	Water and Sanitation	Water Supply	Upgrade of Additional 3.5 ML Reservoir and Bulk Water Supply in Hillsvew	White River	30	R -	R 500 000	R -	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC011	Water and Sanitation	Water Supply	White River Complex Reservoir 3 ML	White River	30	R 500 000	R -	R -	Internal Funding
MLC012	Water and Sanitation	Water Supply	Upgrade of Additional 3.5 ML Reservoir in Hazyview	Hazyview	1	R -	R 1 000 000	R 2 500 000	Internal Funding
MLC013	Water and Sanitation	Water Supply	White River/ Sand River: construction of sunction pump line	White river	30	R -	R -	R 2 355 848	Internal Funding
MLC014	Water and Sanitation	Water Supply	Installation of back-up Generators	Institutional	All wards	R -	R 3 779 770	R -	Internal Funding
MLC015	Water and Sanitation	Water Supply	Installation of Water SCADA System	Mbombela	All wards	R 953 726	R 1 000 000	R -	Internal Funding
MLC016	Deputy Municipal Manager	Sanitation	SCS 1013 - Sewer : Network Upgrading AC Mains+D185:K194L187D185:K195	Mbombela	14, 15, 16,17	R -	R 500 000	R 500 000	Services Contribution
MLC017	Water and Sanitation	Water Supply	Procurement of Plants and Equipment	Institutional	Institutional	R 4 000 000	R 1 000 000	R -	Internal Funding
MLC018	Water and Sanitation	Water Supply	Procurement of Laboratory equipment	Institutional	Institutional	R 1 000 000	R -	R -	Internal Funding
MLC019	Water and Sanitation	Water Supply	Procurement of Fleet	Institutional	Institutional	R 5 000 000	R 1 000 000	R -	Internal Funding
MLC020	Water and Sanitation	Water Supply	Raising of Primkop Dam	Primkop	38	R -	R 841 755	R 1 541 389	Internal Funding
MLC021	Water and Sanitation	Water Supply	Refurbishment of White River WTW and Country Estate WTW	White River	30	R 4 000 000	R 4 000 000	R 2 000 000	MSIG Grant
MLC022	Water and Sanitation	Water Supply	Refurbishment of WTW in Hazyview	Hazyview	1	R 2 000 000	R 2 000 000	R 2 000 000	MSIG Grant
MLC023	Water and Sanitation	Water Supply	Refurbishment of Kanyamazane WTW	Kanyamazane	2,4,10,11,18,19,20,21,22,23,24,26,29,31,32,33,35,39	R 2 500 000	R 2 500 000	R 2 000 000	MSIG Grant

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC024	Water and Sanitation	Water Supply	Refurbishment of Water Network, AC Replacement and Booster Pump Station in White River and Rocky's Drift	White River	30	R 4 000 000	R 4 000 000	R 4 000 000	MSIG Grant
MLC025	Water and Sanitation	Water Supply	Refurbishment of Water Network, AC Replacement and Booster Pump Station in Hazyview	Hazyview	1	R 3 107 895	R 4 000 000	R 4 000 000	MSIG Grant
MLC026	Water and Sanitation	Water Supply	Construction of Jerusalem Water Package Plant, storage, pump line and reticulation	Jerusalem	8	R -	R 2 000 000	R 8 000 000	MSIG Grant
MLC027	Water and Sanitation	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, 21,22,23,24,26,293 1,32,33,35,39	R 3 200 000	R 5 267 544	R 5 000 000	MSIG Grant
MLC028	Water and Sanitation	Water Supply	Refurbishment of Package Plants (Mshadza, Majika, Mganduzweni)	Phola, Majika & Mganduzweni and Water Package Treatment works	5, 9, 25	R 5 500 000	R 5 000 000	R 5 000 000	MSIG Grant
MLC029	Water and Sanitation	Water Supply	Construction of a Weir Nsikazi Regional Raw Water Pump Station	Kanyamazane	2,4,10,11,18,19,20, 21,22,23,24,26,293 1,32,33,34,35,37,39	R -	R -	R 5 000 000	MSIG Grant
MLC030	Water and Sanitation	Water Supply	Upgrade of the Crane and Lifting Beams Capacity at Nyongane WTW, Kanyamazane WTW and Raw Water Pump Station and Sabie Raw Pump Station and Extractor Fans	Institutional	Institutional	R 5 000 000	R -	R -	MSIG Grant
MLC031	Water and Sanitation	Water Supply	Upgrade of Phumlani to White river bulk water line	Phumlani	14, 30	R 3 000 000	R 9 000 000	R 10 000 000	MSIG Grant

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC032	Water and Sanitation	Water Supply	Refurbishment of Kabokweni Water Network	Kabokweni	33	R 5 137 719	R 5 000 000	R 15 941 667	MSIG Grant
MLC033	Water and Sanitation	Water Supply	Makoko 1.5 ML Package Plant	Makoko	37	R 4 000 000	R 4 000 000	R -	MSIG Grant
MLC034	Water and Sanitation	Water Supply	Construction of Bongani 1.5 ML Package Plant	Bongani	3	R -	R 3 000 000	R 6 000 000	MSIG Grant
MLC035	Water and Sanitation	Water Supply	Refurbishment of existing reticulation in Bhekiswayo	Bhekiswayo	5	R -	R 3 000 000	R -	MSIG Grant
MLC036	Water and Sanitation	Water Supply	Refurbishment of reticulation in Chweni and Khumbula	Chweni, Khumbula	34	R -	R 3 000 000	R 1 500 000	MSIG Grant
MLC037	Water and Sanitation	Water Supply	Upgrading of infrastructure and extension of reticulation in Malekutu Informal and refurbishment of reticulation in Malekutu, Makoko and Phameni	Malekutu, Makoko, Phameni	34,37	R -	R 2 824 562	R 1 000 000	MSIG Grant
MLC038	Water and Sanitation	Water Supply	Refurbishment of reticulation in Clau-Clau	Clau-Clau	10	R -	R 3 000 000	R -	MSIG Grant
MLC039	Water and Sanitation	Water Supply	Water Network Refurbishment and Bulk Water Supply	Mbombela	All wards	R -	R -	R 1 427 631	MSIG Grant
MLC040	Water and Sanitation	Water Supply	Upgrading of bulk infrastructure and extension of reticulation in Gutshwakop	Gutshwakop	31	R -	R -	R 2 000 000	MSIG Grant
MLC041	Water and Sanitation	Water Supply	Backdoor, Mbonisweni, Phathwa - Augmentation line	Backdoor, Mbonisweni, Phathwa	32,38	R 2 500 000	R 313 158	R -	MSIG Grant
MLC042	Water and Sanitation	Sanitation	Tekwane North outfall sewer	Tekwane North	26	R 12 000 000	R -	R -	MIG
MLC043	Water and Sanitation	Sanitation	Mataffin Sanitation Structures	Mataffin	14	R 8 490 416	R 6 000 000	R -	MIG

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC044	Water and Sanitation	Sanitation	Entokozweni Sewer Reticulation	Entokozweni	18	R 628 911	R 1 399 434	R 4 000 000	MIG
MLC045	Water and Sanitation	Sanitation	Planning, design and construction of Elandshoek WWTW and Water borne toilet	Elandshoek	12	R -	R -	R 5 000 000	MIG
MLC046	Water and Sanitation	Sanitation	Upgrading of Mbombela / Mataffin Northern outfall sewer	Mataffin	14	R 8 000 000	R 6 400 000	R -	MIG
MLC047	Water and Sanitation	Sanitation	Refurbishment of Waste Water Infrastructure Assets	Mbombela	All wards	R 1 500 000	R -		Internal Funding
MLC048	Water and Sanitation	Sanitation	Construction of 6 ML New Hazyview WWTW	Hazyview, Shabalala	1	R 1 000 000	R 3 657 535	R 5 183 826	Internal Funding
MLC049	Water and Sanitation	Sanitation	Refurbishment Hazyview WWTW	Hazyview	1	R 1 245 825	R 2 500 000	R -	Internal Funding
MLC050	Water and Sanitation	Sanitation	Refurbishment and Upgrade (7.5 ML) of Rocky's Drift WWTW	Rocky's Drift	14	R 1 000 000	R 2 000 000	R 5 000 000	Internal Funding
MLC051	Water and Sanitation	Sanitation	Refurbishment and Upgrade of Coltshill Bulk Outfall Sewer	White River	30	R 1 000 000	R 2 000 000	R 2 000 000	Internal Funding
MLC052	Water and Sanitation	Sanitation	Refurbishment and Upgrade of Northern Bulk Outfall Sewer	White River	30	R 1 000 000	R 2 000 000	R -	Internal Funding
MLC053	Water and Sanitation	Sanitation	Refurbishment and Upgrade of Sewer Networks in Hazyview	Hazyview	1	R -	R -	R 1 000 000	Internal Funding
MLC054	Water and Sanitation	Sanitation	Modification of Country Estate Sewer Pump Station (Pebbles)	White River	30	R 1 500 000	R -	R -	Internal Funding
MLC055	Water and Sanitation	Sanitation	Kanyamazane x6 (Mhlume) Sewer Reticulation	Kanyamazane x6	21	R -	R 600 000	R 6 000 000	MIG

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC056	Water and Sanitation	Sanitation	Construction of a new Kabokweni sewer pump station, outfall sewer and associated infrastructure	Kabokweni	33	R 3 000 000	R -		Internal Funding
MLC057	Water and Sanitation	Revenue Enhancement	Implementation of Water Conversation & Demand Management Programme	All wards	All wards	R 3 547 252	R 3 834 831	R 4 158 552	Internal Funding
MLC058	Municipal Manager	Good Governance and Institutional Development	Procurement of Performance Tracking System	Institutional	Institutional	R 3 000 000	R 1 600 653	R 1 713 956	Internal Funding
MLC059	Municipal Manager	Good Governance and Institutional Development	Feasibility Studies for International Convention Centre	Institutional	Institutional	R 8 500 000	R 9 405 748	R 18 452 952	Internal Funding
MLC060	Municipal Manager	Good Governance and Institutional Development	Feasibility Studies for Indoor Mutli-Sport Centre	Institutional	Institutional	R 2 000 000	R 5 000 000	R 3 500 000	Internal Funding
MLC061	Municipal Manager	Good Governance and Institutional Development	Feasibility Studies for Heritage Centre	Institutional	Institutional	R 2 000 000	R 5 000 000	R 3 500 000	Internal Funding
MLC062	Infrastructure Development	Roads and Storm water Management	Construct Lemoen Street (100m x 7m)	White River	30	R 500 000	R -	R -	Internal Funding
MLC063	Infrastructure Development	Roads and Storm water Management	Replace collapsed storm water pipes - construction (WA 7 & 8)	West Acres	15	R -	R 4 000 000	R 2 000 000	Internal Funding
MLC064	Infrastructure Development	Roads and Storm water Management	Replace West Acres Storm water - Designs / Tender (Phase 3)	West Acres	15	R -	R 500 000	R 500 000	Internal Funding
MLC065	Infrastructure Development	Roads and Storm water Management	Rehabilitation of West Acres stream (Erosion)	West Acres	15, 16	R -	R 2 000 000	R 2 000 000	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC066	Infrastructure Development	Roads and Storm water Management	Construct speed humps (39 Wards)	Various areas	All wards	R 780 000	R 1 000 000	R 1 000 000	Internal Funding
MLC067	Infrastructure Development	Roads and Storm water Management	Channel stream behind Erf 58 Vintonia x 7 between Samora Machel Dr and railway line	Vintonia	14		R 2 000 000	R -	Internal Funding
MLC068	Infrastructure Development	Roads and Storm water Management	Tom Lawrence Street reconstruction	White River	30	R -	R -	R 12 300 000	Internal Funding
MLC069	Infrastructure Development	Roads and Storm water Management	R40 through Hazyview, Reconstruction	Hazyview	1	R -	R 5 500 000	R 7 500 000	Internal Funding
MLC070	Infrastructure Development	Roads and Storm water Management	Hazyview 7 & 8 : Upgrade and extend storm water system to stream to prevent erosion of private property	Hazyview	1	R 470 000	R -	R -	Internal Funding
MLC071	Infrastructure Development	Roads and Storm water Management	Ferreira Street and Enos Mabuza Dr: Intersections and road upgrading in compliance with road safety audit	Mbombela	15,16,17	R 5 500 000	R 2 500 000 -	R -	Internal Funding
MLC072	Infrastructure Development	Roads and Storm water Management	Dr Enos Mabuza Dr: Widening to 4 lanes: Construction Phase 1 (Madiba Dr to Johanna Street)	Mbombela	15,16,17	R 4 723 371	R 10 000 000	R 7 500 000	Services Contribution
MLC073	Infrastructure Development	Roads and Storm water Management	Matafeni Bus Route	Masafeni	14	R 20 000 000	R 5 000 000		MIG
MLC074	Infrastructure Development	Roads and Storm water Management	Construction of Mjejane Road	Mjejane	39	R -	R 9 000 000	R 48 556 807	MIG

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC075	Infrastructure Development	Roads and Storm water Management	Construction of KaNyamazane Street: Hornet Road	KaNyamazane	19	R 4 000 000	R -	R -	MIG
MLC076	Infrastructure Development	Roads and Storm water Management	Construction of KaNyamazane Streets: Hercules Street	KaNyamazane	21	R 15 000 000	R -	R -	MIG
MLC077	Infrastructure Development	Roads and Storm water Management	Sand Ford Access Road	Sand Ford	1	R 500 000	R 12 000 000	R -	MIG
MLC078	Infrastructure Development	Roads and Storm water Management	Elijah Mango Bus Route Phase 3	Elijah Mango	11	R 3 041 806	R 12 000 000	R 15 000 000	MIG
MLC079	Infrastructure Development	Roads and Storm water Management	Construction of Zomba to Emoyeni Road	Zomba	36	R 13 522 084	R -	R -	MIG
MLC080	Infrastructure Development	Roads and Storm water Management	Pharaphara street in Kanyamazane	Pharaphara	19	R 2 999 477	R -	R -	MIG
MLC081	Infrastructure Development	Roads and Storm water Management	Construction of TV/Nkomeni Mangozeni Road	TV/Nkomeni	11	R 12 000 000	R 15 500 000	R -	MIG
MLC082	Infrastructure Development	Roads and Storm water Management	Construction of Mgcobaneni bus route	Mgcobaneni	9	R -	R 8 000 000	R 5 000 000	MIG
MLC083	Infrastructure Development	Roads and Storm water Management	Construction of Upgrading of Kanyamazane street: Connies Drive & Master Street	KaNyamazane	19,20	R 8 658 291	R -	R -	MIG
MLC084	Infrastructure Development	Roads and Storm water Management	Construction of Sibuyile paved road phase 2	Sibuyile	24	R 11 732 926	R -	R -	MIG
MLC085	Infrastructure Development	Roads and Storm water Management	Kanyamazane Streets: construction of Mirage Street	KaNyamazane	21	R 2 772 004	R -	R -	MIG

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC086	Infrastructure Development	Roads and Storm water Management	Kanyamazane Streets: Construction of Shackleton to Red Barron street	KaNyamazane	21	R 3 652 709	R 14 000 000	R -	MIG
MLC087	Infrastructure Development	Revenue Enhancement	Power Factor Control in Major Substations	Mbombela; White River	14-17; 30	R -	R 5 000 000		Internal Funding
MLC088	Infrastructure Development	Revenue Enhancement	Meter Replacement Programme	Mbombela; White River, Hazyview	1; 14-17; 30	R 4 054 002	R 2 000 000	R -	Internal Funding
MLC089	Infrastructure Development	Public Transport	Kaapsche Hoop Rd widening to 4 lanes: Construction (Ph 1 & 2)	West Acres	14,16	R 5 000 000	R 10 500 000	R 9 000 000	PTNG
MLC090	Infrastructure Development	Public Transport	Refurbish road bridge over Crocodile River at Karino (D636)	Karino	18	R 2 000 000	R 3 000 000	R -	PTNG
MLC091	Infrastructure Development	Public Transport	Complete construction of bus route and culverts between Tekwane North and Msogwaba	Tekwane North, Msogwaba	26	R 7 000 000	R -	R -	PTNG
MLC092	Infrastructure Development	Public Transport	Upgrade intersection of roads D636 / D2296 (Karino)	Karino	18	R 7 070 850	R -	R -	PTNG
MLC093	Infrastructure Development	Public Transport	Upgrade of Mbombela CBD Priority Routes: Friedenheim	Mbombela	14	R 20 000 000	R 25 000 000	R 25 000 000	PTNG
MLC094	Infrastructure Development	Public Transport	Upgrade of Public Transport Priority Routes	Mbombela	14, 15, 16, 17	R -	R -	R 57 187 895	PTNG
MLC095	Infrastructure Development	Public Transport	Upgrade of Mbombela CBD Priority Routes: Rail Bridge over Friedenheim	Mbombela	14	R -	R -	R 30 000 000	PTNG
MLC096	Infrastructure Development	Public Transport	Upgrade of Mbombela CBD Priority Routes: Bosch Interchange	Mbombela	14	R 5 000 000	R 1 000 000	R -	PTNG

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC097	Infrastructure Development	Public Transport	Construction of R40/D725 Interchange - University of Mpumalanga	Mbombela	14	R 26 000 000	R 20 000 000	R 20 000 000	PTNG
MLC098	Infrastructure Development	Public Transport	TUT PT Facility	Mbombela	15	R 10 000 000	R -	R -	PTNG
MLC099	Infrastructure Development	Public Transport	Rob Ferreira PT Facility	Rob Ferreira	15	R 10 000 000	R -	R -	PTNG
MLC100	Infrastructure Development	Public Transport	Bosch Street PT Facility	Mbombela	15	R 10 000 000	R -	R -	PTNG
MLC101	Infrastructure Development	Public Transport	Riverside PT Facility	Riverside	14	R 10 000 000	R -	R -	PTNG
MLC102	Infrastructure Development	Public Transport	Legogote PT Facility	Legogote	8	R 10 000 000	R 10 000 000	R 7 000 000	PTNG
MLC103	Infrastructure Development	Public Transport	Kabokweni PT Facility	Kabokweni	33	R 2 000 000	R 7 000 000	R 7 000 000	PTNG
MLC104	Infrastructure Development	Public Transport	Lehawu PT Facility	Lehawu	4	R 2 000 000	R 7 000 000	R 10 000 000	PTNG
MLC105	Infrastructure Development	Public Transport	Matsulu PT Facility	Matsulu	27, 28	R 2 000 000	R 10 000 000	R 10 000 000	PTNG
MLC106	Infrastructure Development	Public Transport	KaNyamazane PT Facility	KaNyamazane	20	R 2 000 000	R 10 000 000	R 12 000 000	PTNG
MLC107	Infrastructure Development	Public Transport	Hazyview PT Facility	Hazyview	1	R 10 000 000	R 10 000 000	R -	PTNG
MLC108	Infrastructure Development	Public Transport	NMT, Pedestrian & Safety projects	Mbombela	14	R 3 844 749	R 5 000 000	R 5 400 000	PTNG
MLC109	Infrastructure Development	Good Governance and Institutional Development	Procurement of Fleet 1 Crane Truck and 6 LDV's	Institutional	Institutional	R 3 300 000	R -	R -	Internal Funding
MLC110	Infrastructure Development	Good Governance and Institutional	Upgrading of workshops	Institutional	Institutional	R 100 000	R 500 000	R 500 000	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLC111	Infrastructure Development	Good Governance and Institutional Development	Small Plant and equipment	Institutional	Institutional	R 300 000	R 300 000	R 300 000	Internal Funding
MLC112	Infrastructure Development	Good Governance and Institutional Development	Workshop Offices & Ablution Facilities: White River	White River	30	R -	R 750 000	R -	Internal Funding
MLC113	Infrastructure Development	Good Governance and Institutional Development	Workshop Offices & Ablution Facilities: Mbombela City	Valencia	14	R -	R 600 000	R -	Internal Funding
MLC114	Infrastructure Development	Electricity supply management	Upgrade of West Acres 8 and No.2 Substations	West Acres; Valencia	15, 14	R 6 114 111	R -	R -	Internal Funding
MLC115	Infrastructure Development	Electricity supply management	Ehmke II Switching Station	Mbombela	17	R 4 100 000	R -	R -	Internal Funding
MLC116	Infrastructure Development	Electricity supply management	Upgrade of Valencia Park Substation	Valencia	14	R 5 484 374	R -	R -	Internal Funding
MLC117	Infrastructure Development	Electricity supply management	Steiltes Electricity Supply	Steiltes, Valencia, West Acres	14, 15, 17	R 2 700 000	R 5 000 000	R -	Internal Funding
MLC118	Infrastructure Development	Electricity supply management	Electrification of 3000 Households in Msholozhi Township (Construction)	Msholozhi	14	R 5 896 491	R -	R 8 041 228	INEP
MLC119	Infrastructure Development	Electricity supply management	Msholozhi Bulk Supply (Construction)	Msholozhi	14	R -	R 5 360 526	R -	INEP

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC120	Infrastructure Development	Roads and Storm water Management	Construction of Pedestrian Bridges in Wards 7,8 & 9 Phase 1	Mganduzweni	9	R 7 210 001	R 6 000 000	R -	MIG
MLC121	Infrastructure Development	Roads and Storm water Management	Construction of Pedestrian Bridges in Wards 4, 10 11, 31, 32, & 35 Phase 1	Clau-Clau, Zwelisha	10, 4	R 7 500 000	R 18 757 232	R 35 000 000	MIG
MLC122	Infrastructure Development	Roads and Storm water Management	Construction of Pedestrian Bridges in Wards 14, 22, 26 & 27 Phase 1	Msogwaba, Matsulu	22,27	R 7 500 000	R 20 500 000	R 35 187 600	MIG
MLC123	Infrastructure Development	Community Development	Upgrading of Matsulu Sports facilities	Matsulu	27,28	R 4 525 903	R 10 000 000	R -	MIG
MLC124	Financial Services	Financial Management	Upgrade of existing mechanical workshop	Institutional	Institutional	R 3 500 000	R 3 000 000	R -	Internal Funding
MLC125	Financial Services	Financial Management	Computerised mechanical workshop equipment	Institutional	Institutional	R -	R 2 900 000	R 3 000 000	Internal Funding
MLC126	Financial Services	Financial Management	Procurement of mSCOA compliant system (ERP)	Institutional	Institutional	R 3 000 000	R 1 000 000	R 1 000 000	Internal Funding
MLC127	Financial Services	Financial Management	Upgrade of municipal stores	Institutional	Institutional	R 800 000	R 920 000	R 1 000 000	Internal Funding
MLC128	Financial Services	Financial Management	Upgrade of rates halls facilities	Institutional	Institutional	R 1 000 000	R 2 000 000	R 1 120 000	Internal Funding
MLC129	Financial Services	Financial Management	Upgrade of documents filling storage	Institutional	Institutional	R 524 124	R -	R -	Internal Funding
MLC130	Financial Services	Financial Management	Procurement of office furniture	Institutional	Institutional	R 3 000 000	R 3 180 000	R 3 370 800	Internal Funding
MLC131	Deputy Municipal Manager	Waste and Environment Management	Purchase of 2 LDV Vehicles	Institutional	Institutional	R 500 000	R -	R -	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC132	Corporate Services	Good Governance and Institutional Development	Purchase of Medical Equipment	Institutional	Institutional	R 400 000	R -	R 150 000	Internal Funding
MLC133	Corporate Services	Good Governance and Institutional Development	Purchase of Computer Equipment	Institutional	Institutional	R 4 000 000	R 2 500 000	R 5 000 000	Internal Funding
MLC134	Corporate Services	Good Governance and Institutional Development	New / Upgrade Server and Network infrastructure	Institutional	Institutional	R 2 000 000	R 3 700 000	R 4 400 000	Internal Funding
MLC135	Corporate Services	Good Governance and Institutional Development	Upgrade of Tetra 2 Communication System	Institutional	Institutional	R -	R -	R 5 000 000	Internal Funding
MLC136	Corporate Services	Good Governance and Institutional Development	Upgrade CCTV system	Institutional	Institutional	R 500 000	R 300 000	R 300 000	Internal Funding
MLC137	Corporate Services	Good Governance and Institutional Development	New / Upgrade Software	Institutional	Institutional	R 1 000 000	R 1 000 000	R 2 000 000	Internal Funding
MLC138	Community Services	Waste and Environment Management	Solid Waste Management Fleet	Mbombela, White River, Kabokweni, Hazyview	Institutional	R 5 000 000	R 11 420 567	R 17 806 726	Internal Funding
MLC139	Community Services	Waste and Environment Management	Ablution and Change Room Facilities	Mbombela White River Kabokweni Hazyview	1,15,30,33	R 500 000	R 1 000 000	R -	Internal Funding
MLC140	Community Services	Waste and Environment Management	Waste Storage Facilities	Mbombela White River Kabokweni	1,15,30,33	R 1 400 000	R 2 500 000	R 3 000 000	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
				Hazyview					
MLC141	Community Services	Waste and Environment Management	Registration and Licensing of Matsulu Transfer Station	Matsulu A	13	R 250 000	R 550 000	R 605 000	Internal Funding
MLC142	Community Services	Community Development	Renovation of Van Riebeeck Park Tennis Courts and Tennis Club house	Mbombela	16	R 1 000 000	R 250 000	R 150 000	Internal Funding
MLC143	Community Services	Community Development	Retile of Valencia, Nelsville, White River Swimming Pools	Institutional	14, 16, 30	R 1 000 000	R 1 060 000	R 1 123 600	Internal Funding
MLC144	Community Services	Community Development	Purchase of Brush cutters and Ride on Lawn Mowers for Sports Section	Institutional	Institutional	R 500 000	R 500 000	R 500 000	Internal Funding
MLC145	Community Services	Community Development	Upgrade of Parks	Mbombela, White River ,Kabokweni ,Hazyview	1,15,30,33	R 1 000 000	R 1 060 000	R 1 123 600	Internal Funding
MLC146	Community Services	Community Development	Upgrade of Focal Points	Mbombela, White River ,Kabokweni ,Hazyview	1,15,30,33	R 1 000 000	R -	R 2 000 000	Internal Funding
MLC147	Community Services	Community Development	Purchase of fleet	Mbombela, White River ,Kabokweni ,Hazyview	1,15,30,33	R 1 500 000	R -	R 2 600 000	Internal Funding
MLC148	Community Services	Community Development	Purchase of Lawnmowers and Brush Cutters	Mbombela White River Kabokweni Hazyview	1,15,30,33	R 700 000	R 800 000	R 1 000 000	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC149	Community Services	Community Development	Purchase of 15 collapsible structures	Institutional	Institutional	R 400 000	R 450 000	R 500 000	Internal Funding
MLC150	Community Services	Community Development	Purchase 1 Disaster respond vehicle	Institutional	Institutional	R 450 000	R 500 000	R 800 000	Internal Funding
MLC151	Community Services	Community Development	Purchase of 2 Animal control vehicle	Institutional	Institutional	R 800 000	R -	R 900 000	Internal Funding
MLC152	Community Services	Community Development	Disaster Management equipment	Institutional	Institutional	R 80 000	R 150 000	R 150 000	Internal Funding
MLC153	Community Services	Community Development	Purchase of 10 Guard Houses	Institutional	Institutional	R 800 000	R 800 000	R 400 000	Internal Funding
MLC154	Community Services	Community Development	Matsulu Fire Station Fleet	Matsulu	28	R 4 000 000	R 6 000 000	R 3 500 000	Internal Funding
MLC155	Community Services	Community Development	Upgrading of Mbombela Fire Station	Mbombela	16	R 500 000	R 500 000	R 500 000	Internal Funding
MLC156	Community Services	Community Development	Upgrading of KaNyamazane Fire Station	Kanyamazane	21	R 350 000	R 150 000	R 100 000	Internal Funding
MLC157	Community Services	Community Development	Purchase of two 4 x 4 Grass and two 4 x 4 Fire Prevention Units LDV	Institutional	Institutional	R 1 000 000	R 600 000	R 600 000	Internal Funding
MLC158	Community Services	Community Development	Supply and Installation of GPS to 22 Fire Brigade Vehicles	Institutional	Institutional	R 170 000	R 80 000	R -	Internal Funding
MLC159	Community Services	Community Development	Computerise Learners License System in White River	Institutional	Institutional	R 1 000 000	R -	R -	Internal Funding
MLC160	Community Services	Community Development	Installation of Q-management system at Mbombela and White River Licensing	Institutional	Institutional	R 720 000	R -	R -	Internal Funding
MLC161	Community Services	Community Development	Installation of Carports at Mbombela Taxi rank	Institutional	Institutional	R 150 000	R 1 000 000	R -	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC162	Community Services	Community Development	Installation of air conditioners at Mbombela taxi rank offices	Institutional	Institutional	R 100 000	R -	R -	Internal Funding
MLC163	Community Services	Community Development	Installation of vehicle mounted cameras in forty Traffic Vehicles	Institutional	Institutional	R 500 000	R 500 000	R 500 000	Internal Funding
MLC164	Community Services	Community Development	Speed Cameras for Speed Prosecution	Institutional	Institutional	R 600 000	R -	R -	Internal Funding
MLC165	Community Services	Community Development	16 Seater Mini Bus	Institutional	Institutional	R 450 000	R 500 000	R 1 000 000	Internal Funding
MLC166	Community Services	Community Development	Security War Room Established	Institutional	Institutional	R 700 000	R 1 400 000	R -	Internal Funding
MLC167	City Planning and Development	Rural Development	Construction of Poultry Broiler Houses	Phakane,Makoko,Mara,Kabokweni	2,37,27,33	R 2 000 000	R 2 120 000	R 2 247 200	Internal Funding
MLC168	City Planning and Development	Rural Development	Construction of Piggery Houses	Swalala,Mganduzweni,Chochocho,Matsulu	5,9,7,13	R 2 000 000	R 1 500 000	R 1 700 000	Internal Funding
MLC169	City Planning and Development	Integrated Human Settlement	Installation of Solar Water Geysers	Matsulu, Kabokweni, Kanyamazane, Tekwane South & North, Shabalala	13,27,18,19,20,21,32,33,1,	R 2 000 000	R 3 000 000	R 4 000 000	Internal Funding
MLC170	City Planning and Development	Economic Development	Infrastructure Planning for Township Tourism Route	Institutional	Institutional	R 2 500 000	R 500 000	R 500 000	Internal Funding
MLC171	City Planning and Development	Economic Development	Construction of Informal Trade Facilities	Institutional	Institutional	R 1 500 000	R 1 500 000	R 2 000 000	Internal Funding
MLC172	City Planning and Development	Economic Development	Construction of Job Linkage Centre	Msogwaba	26	R 3 000 000	R 3 700 000	R 3 000 000	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC173	City Planning and Development	Economic Development	Provision of Barber Stalls	Mbombela, White River, Hazyview	1,30,14,15	R -	R 500 000	R 765 000	Internal Funding
MLC174	City Planning and Development	Economic Development	Provision of Informal Traders Storage Facilities	Mbombela	14,15	R -	R 195 000	R 253 500	Internal Funding
MLC175	City Planning and Development	Economic Development	Provision of Market Stalls Ablution Facilities	Mbombela, Plaston, Mahushu	3,14,38	R 260 000	R 338 000		Internal Funding
MLC176	City Planning and Development	Economic Development	Upgrade of KaNyamazane - Msogwaba and Luphisi Road	KaNyamazane, Msogwaba and Luphisi	04,18,19,20,21,22,23,26,29	R 42 664 035	R 50 685 965	R 41 324 561	NDPG
MLC177	Deputy Municipal Manager	Sanitation	SCS 1402 - Sewer : Network Upgrade Bulk & Reticulation	Mbombela	14, 15, 16,17		R 534 202	R -	Services Contribution
MLC178	Deputy Municipal Manager	Sanitation	SCW 902 - Old Airport Pumphline & pump station	Mbombela	14, 15, 16, 17	R 3 000 000	R -	R -	Services Contribution
MLC179	Deputy Municipal Manager	Sanitation	SCW 1201 Water Upgrades - Sonheuwel Upper Plan	Sonheuwel	15	R -	R 90 000	R 900 000	Services Contribution
MLC180	Deputy Municipal Manager	Sanitation	SCW1401 - Water: Bulk & Network upgrades	Mbombela	15, 16, 17	R -	R 2 301 303	R -	Services Contribution
MLC181	Deputy Municipal Manager	Sanitation	SCW 1302 Water: Network upgrading Central Zone AC Mains	Mbombela CBD	15,16,17	R -	R 600 000	R 1 000 000	Services Contribution

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC182	Deputy Municipal Manager	Sanitation	SCS 908 Sewer main outfall upgrades - Sonheuwel & Central (Impala Str)	Mbombela	17	R 1 800 000	R -	R -	Services Contribution
MLC183	Deputy Municipal Manager	Sanitation	Masterplan - Mbombela	Mbombela	14, 15, 16, 17	R 900 000	R 1 100 000	R 1 300 000	Services Contribution
MLC184	Deputy Municipal Manager	Sanitation	SCW 904 - Upgrades Sonheuwel Lower PS & PL	Sonheuwel	15	R -	R 600 000	R 600 000	Services Contribution
MLC185	Deputy Municipal Manager	Sanitation	SC 1204 - Sewer Extensions of existing networks - Development Needs	Mbombela	15, 16, 17	R -	R 350 000	R 350 000	Services Contribution
MLC186	Infrastructure Development	Public Transport	R40 Central Section: Gantries, CCTV, Signage, Covered Laybys	Mbombela	14	R 2 200 000	R 8 000 000	R 8 000 000	PTNG
MLC187	Community Services	Community Development	8 x Motorcycles (Traffic Services)	Institutional	Institutional	R 750 000	R 1 000 000	R -	Operating Revenue
MLC188	Community Services	Community Development	Replacement - 16 x Traffic Services Motor Vehicles	Institutional	Institutional	R 1 000 000	R 1 500 000	R 2 000 000	Operating Revenue
MLC189	Community Services	Community Development	Renovation of Traffic Technical Services Paint Store and Ablution Facilities (Mbombela)	Institutional	Institutional	R 1 500 000	R -	R -	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLC190	Community Services	Community Development	4 x New Vehicles for Traffic Administration Service	Institutional	Institutional	R 1 000 000			Operating Revenue

7.3 FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO001	Water and Sanitation	Water Supply	Asset Management: Development Water & Sanitation Maintenance Plans	Institutional	Institutional	R 1 572 843	R 1 200 000	R 2 500 000	Operating Revenue
MLO002	Water and Sanitation	Water Supply	Development of Water Master Plans Kaapschehoop, Elandshoek, Karino North & New Areas	Institutional	Institutional	R -	R 1 250 000	R 500 000	Operating Revenue
MLO003	Water and Sanitation	Water Supply	Section 78 Assessment for water services	Institutional	Institutional	-	R 700 000	R 1 376 334	Operating Revenue
MLO004	Water and Sanitation	Water & Sanitation	Bureau Services Water & Sanitation (IMQS Licensing, Project Management, Master Plans Updates, Infrastructure Surveys, Service Contributions Tariff Calculation Updates & Database	Institutional	Institutional	R 3 553 600	R 1 226 334	R 894 321	Operating Revenue
MLO005	Community Services	Waste Management	Auditing of Waste Disposal Facilities	Hazyview Mbombela Tekwane Mbonisweni	1,14,18,30	R 500 000	R -	R -	Operating Revenue
MLO006	Community Services	Waste Management	Clean City Campaign	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO007	Deputy Municipal Manager	Waste and Environment Management	Development of environmental management framework;	Institutional	Institutional	R 862 752	R 200 000	R -	Operating Revenue
MLO008	Deputy Municipal Manager	Waste and Environment Management	Development and review of environmental management systems	Institutional	Institutional	R -	R 1 000 000	R -	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO009	Community Services	Community Development	Equipment for War Room (Safety and Security)	Institutional	Institutional	R 1 500 000	R -	R -	Operating Revenue
MLO010	Deputy Municipal Manager	Waste and Environment Management	Celebration of national regulatory calendar days	Institutional	Institutional	R 300 000	R 600 000	R 700 000	Operating Revenue
MLO011	Deputy Municipal Manager	Waste and Environment Management	Public awareness programme Refuse truck advertising	Institutional	Institutional	R 400 000	R -	R -	Operating Revenue
MLO012	Deputy Municipal Manager	Waste and Environment Management	Workshop to councillors and Management on the effective implementation of the EPWP policy	Institutional	Institutional	R 250 000	R -	R -	EPWP Grant
MLO013	Deputy Municipal Manager	Waste and Environment Management	Facilitation of the Local EPWP Project Steering Committee meeting	Institutional	Institutional	R 30 000	R -	R -	EPWP Grant
MLO014	Deputy Municipal Manager	Waste and Environment Management	EPWP Stipends	Institutional	Institutional	R 5 000 000	R -	R -	EPWP Grant
MLO015	Deputy Municipal Manager	Waste and Environment Management	EPWP Stipends	Institutional	Institutional	R 3 000 000	R -	R -	Operating Revenue
MLO016	Deputy Municipal Manager	Waste and Environment Management	Training of Departmental EPWP Patrons	Institutional	Institutional	R 50 000	R -	R -	EPWP Grant
MLO017	Deputy Municipal Manager	Waste and Environment Management	Training of the EPWP Beneficiaries	Institutional	Institutional	R 50 000	R -	R -	EPWP Grant
MLO018	Deputy Municipal Manager	Waste and Environment Management	Provision of the Uniform for the Section including EPWP	Institutional	Institutional	R 100 000	R -	R -	EPWP Grant
MLO019	Water and Sanitation	Sanitation	Development of Sanitation Master Plans Kaapschehoop,	Institutional	Institutional	R -	R 1 000 000	R 500 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
			Elandshoek, Karino North & New Areas						
MLO020	Infrastructure Development	Roads and Storm water	Resealing of roads	Institutional	Institutional	R 10 320 000	R 15 000 000	R 16 000 000	Operating Revenue
MLO021	Infrastructure Development	Roads and Storm water	Roads master plan (RMP) updating and aligning with SDF	Institutional	Institutional	R 1 000 000	R 1 000 000	R 1 000 000	Operating Revenue
MLO022	Infrastructure Development	Roads and Storm water	Determine 1:100 Year flood lines (Phase 5)	Institutional	Institutional	R 900 000	R 900 000	R 900 000	Operating Revenue
MLO023	Infrastructure Development	Roads and Storm water	Compilation of As-built Storm water plans phase 2	Institutional	Institutional	R 1 000 000	R 1 000 000	R 1 000 000	Operating Revenue
MLO024	Infrastructure Development	Roads and Storm water	Review pedestrian bridge priorities. Add overhead pedestrian bridges and vehicle bridges	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO025	Financial Services	Revenue Enhancement	Update of the General Valuation Roll	Institutional	Institutional	R 500 000	R 1 500 000	R 3 000 000	Operating Revenue
MLO026	Financial Services	Revenue Enhancement	Customer awareness programmes	Institutional	Institutional	R 1 500 000	R 1 590 000	R 1 685 400	Operating Revenue
MLO027	Financial Services	Revenue Enhancement	MMS and SMS System	Institutional	Institutional	R 2 105 263	R 2 231 579	R 2 365 474	Operating Revenue
MLO028	Financial Services	Revenue Enhancement	Billing Database Audit and cleansing	Institutional	Institutional	R 1 000 000	R 1 500 000	R -	Operating Revenue
MLO029	Water and Sanitation	Revenue Enhancement	Meter replacement program	Institutional	Institutional	R 2 759 585	R 2 967 221	R 3 294 864	Operating Revenue
MLO030	Water and Sanitation	Revenue Enhancement	Awareness campaign on water conservation	Institutional	Institutional	R 1 400 000	R 1 500 000	R 1 500 000	Operating Revenue
MLO031	Infrastructure Development	Revenue Enhancement	Meter Audit	Mbombela City; White River & Hazyview	1; 14-17; 30	R 4 259 585	R 4 000 000	R -	Operating Revenue
MLO032	City Planning and Development	Revenue Enhancement	Transfer of Municipal Properties	Institutional	Institutional	R 2 450 000	R 2 597 000	R 2 752 820	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO033	City Planning and Development	Revenue Enhancement	Verification of Properties Ownership	Institutional	Institutional	R 400 000	R 424 000	R 449 440	Operating Revenue
MLO034	City Planning and Development	Revenue Enhancement	Conduct of Full Audit for Leases of Municipal Properties	Institutional	Institutional	R 300 000	R -	R -	Operating Revenue
MLO035	City Planning and Development	Revenue Enhancement	Development of Land Management Strategy	Institutional	Institutional	R 300 000	R -	R -	Operating Revenue
MLO036	City Planning and Development	Revenue Enhancement	Establishment of Land Development Dispute Resolution Committee	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO037	City Planning and Development	Revenue Enhancement	Provision of Land Tenure (formalisation)	Msholozzi, Nsika zi South & North	1; 2; 4; 5; 6; 7; 9; 10; 11; 14, 19; 21; 22; 23; 24; 25; 26; 27; 29; 31; 32; 33; 34; 35; 36; 37; 38; 39	R 4 000 000	R 4 240 000	R 4 494 400	Operating Revenue
MLO038	City Planning and Development	Revenue Enhancement	Establishment of Nkosi City Township General Plan	Daantjie	2	R 3 500 000	R 1 500 000	R 1 000 000	Operating Revenue
MLO039	City Planning and Development	Revenue Enhancement	Establishment of Kwa-Khumalo Township	Bhuga	31	R 1 500 000-	R 1 500 000	R 1 000 000	Operating Revenue
MLO040	City Planning and Development	Revenue Enhancement	Establishment of Mpakeni Township	Mpakeni	24	R -	R 500 000	R 650 000	Operating Revenue
MLO041	City Planning and Development	Revenue Enhancement	Establishment of Land Use Management Scheme	Institutional	Institutional	R 500 000	R 500 000	R 500 000	Operating Revenue
MLO042	City Planning and Development	Revenue Enhancement	Establishment of Land Use Rights for ICC	Mbombela	Institutional	R -	R 400 000	R 800 000	Operating Revenue
MLO043	City Planning and Development	Revenue Enhancement	Electronic Evaluation and Approval of Building Plan System	Institutional	Institutional	R 300 000	R 500 000	R 500 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO044	Municipal Manager	Public Transport	Public Transport Planning and Support	Institutional	Institutional	R 29 373 875	R 34 131 579	R 34 131 579	PTNG Grant
MLO045	City Planning and Development	Integrated Human Settlement	Collection of Informal Settlement Data	Ngodwana, Elandshoek, Entokozweni, Kanyamazane, Matsulu A,B Kabokweni, White River, Msholoji	12,13,14,18,19,20,21,27,28,30,32,33	R 800 000	R 800 000	R 8000 000	Operating Revenue
MLO046	City Planning and Development	Integrated Human Settlement	Conduct of Due Diligence of Mbombela Housing Association	Institutional	Institutional	R 500 000	R -	R -	Operating Revenue
MLO047	City Planning and Development	Integrated Human Settlement	Conduct of Social Impact Assessment of KaNyamazane Hostel	Kanyamazane	21	R -	R 500 000	R -	Operating Revenue
MLO048	Infrastructure Development	Good Governance and Institutional Development	MIG Planning and support PIU	Institutional	Institutional	R 16 073 248	R 16 703 224	R 17 538 385	Operating Revenue
MLO049	Corporate Services	Good Governance and Institutional Development	Appointment of part-time Occupational Medical Practitioner	Institutional	Institutional	R 300 000	R 400 000	R 500 000	Operating Revenue
MLO050	Corporate Services	Good Governance and Institutional Development	Medical surveillances	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO051	Corporate Services	Good Governance and Institutional Development	Employee Wellness programmes	Institutional	Institutional	R 800 000	R 900 000	R 900 000	Operating Revenue
MLO052	Corporate Services	Good Governance and Institutional	Employee Wellness interventions	Institutional	Institutional	R 800 000	R 850 000	R 900 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLO053	Corporate Services	Good Governance and Institutional Development	HR Workflow	Institutional	Institutional	R 500 000	R 750 000	R 500 000	Operating Revenue
MLO054	Corporate Services	Good Governance and Institutional Development	PMS Cascading	Institutional	Institutional	R 350 000	R 750 000	R 1 000 000	Operating Revenue
MLO055	Corporate Services	Good Governance and Institutional Development	Training of Senior Managers and Managers on matters of disciplinary hearings	Institutional	Institutional	R 500 000	R 900 000	R 900 000	Operating Revenue
MLO056	Corporate Services	Good Governance and Institutional Development	Employment Equity Analysis	Institutional	Institutional	R 700 000	R 500 000	R 500 000	Operating Revenue
MLO057	Corporate Services	Good Governance and Institutional Development	Diagnostic investigation of Organisational Culture and Behaviour	Institutional	Institutional	R 600 000	R 600 000	R 600 000	Operating Revenue
MLO058	Corporate Services	Good Governance and Institutional Development	Skills Audit	Institutional	Institutional	R 500 000	R 2 000 000	R 2 000 000	Operating Revenue
MLO059	Corporate Services	Good Governance and Institutional Development	Qualification Audit	Institutional	Institutional	R 1 000 000	R 1 000 000	R 1 000 000	Operating Revenue
MLO060	Corporate Services	Good Governance and Institutional Development	RPL (Recognition of Prior Learning)	Institutional	Institutional	R 250 000	R 500 000	R 500 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO061	Corporate Services	Good Governance and Institutional Development	Entry Level Management Supervisory Training	Institutional	Institutional	R 1 000 000	R 1 500 000	R 1 500 000	Operating Revenue
MLO062	Corporate Services	Good Governance and Institutional Development	Learnership programme	Institutional	Institutional	R 700 000	R 700 000	R 700 000	Operating Revenue
MLO063	Corporate Services	Good Governance and Institutional Development	OHS Training	Institutional	Institutional	R 600 000	R 600 000	R 700 000	Operating Revenue
MLO064	Corporate Services	Good Governance and Institutional Development	OHS Audit	Institutional	Institutional	R 200 000	R 500 000	R 550 000	Operating Revenue
MLO065	Corporate Services	Good Governance and Institutional Development	OHS Awareness	Institutional	Institutional	R 150 000	R 150 000	R 150 000	Operating Revenue
MLO066	Corporate Services	Good Governance and Institutional Development	Renovation of Civic Centres	Institutional	Institutional	R 2 000 000	R 2 000 000	R 2 000 000	Operating Revenue
MLO067	Corporate Services	Good Governance and Institutional Development	Sourcing of office space for Infrastructure Development and Water and Sanitation Departments	Institutional	Institutional	R 7 200 000	R 7 632 000	R 8 089 920	Operating Revenue
MLO068	Corporate Services	Good Governance and Institutional Development	Refurbishment of Civic and Service Centre air conditioners	Institutional	Institutional	R 1 000 000	R 1 000 000	R 1 000 000	Operating Revenue
MLO069	Corporate Services	Good Governance and Institutional	Disaster recovery & business continuity plan and systems.	Institutional	Institutional	R 3 500 000	R 2 000 000	R 2 000 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLO070	Corporate Services	Good Governance and Institutional Development	Office Automation	Institutional	Institutional	R 4 000 000	R 4 240 000	R 4 494 400	Operating Revenue
MLO071	Municipal Manager	Good Governance and Institutional Development	Operationalisation of Special Programmes and Projects Support Unit	Institutional	Institutional	R 12 280 702	R 5 159 267	R -	Operating Revenue
MLO072	Municipal Manager	Good Governance and Institutional Development	Mbombela Today Publication	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO073	Municipal Manager	Good Governance and Institutional Development	Waste Management Feasibility Study	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO074	Municipal Manager	Good Governance and Institutional Development	Electricity and Water Smart Meter Feasibility Study	Institutional	Institutional	R 600 000	R -	R -	Operating Revenue
MLO075	Municipal Manager	Good Governance and Institutional Development	Office Accommodation Feasibility Study	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO076	Municipal Manager	Good Governance and Institutional Development	Development of Vision 2030	Institutional	Institutional	R 2 000 000	R -	R -	Operating Revenue
MLO077	Municipal Manager	Good Governance and Institutional Development	Special Investigation and Audits	Institutional	Institutional	R 800 000	R 900 000	R 1 000 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO078	Municipal Manager	Good Governance and Institutional Development	Rural Development Strategy	Institutional	Institutional	R 500 000	R -	R -	Operating Revenue
MLO079	Strategic Planning and Executive Support	Good Governance and Institutional Development	Development of ward plans	Institutional	Institutional	R 300 000	R 350 000	R 360 000	Operating Revenue
MLO080	Strategic Planning and Executive Support	Good Governance and Institutional Development	IDP public participation	Institutional	Institutional	R 700 000	R 1 200 000	R 1 000 000	Operating Revenue
MLO081	Strategic Planning and Executive Support	Good Governance and Institutional Development	National Symbols on municipal property	Institutional	Institutional	R 700 000	R 500 000	R -	Operating Revenue
MLO082	Strategic Planning and Executive Support	Good Governance and Institutional Development	Coordination of twinning agreements	Institutional	Institutional	R 200 000	R 300 000	R 400 000	Operating Revenue
MLO083	Strategic Planning and Executive Support	Good Governance and Institutional Development	Priority research study	Institutional	Institutional	R 200 000	R 250 000	R 300 000	Operating Revenue
MLO084	Strategic Planning and Executive Support	Good Governance and Institutional Development	Weekly radio slots	Institutional	Institutional	R 200 000	R 250 000	R 250 000	Operating Revenue
MLO085	Strategic Planning and Executive Support	Good Governance and Institutional Development	Publications	Institutional	Institutional	R 300 000	R 600 000	R 660 000	Operating Revenue
MLO086	Strategic Planning and Executive Support	Good Governance and Institutional	Corporate Communication strategy	Institutional	Institutional	R 400 000	R 750 000	R 750 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLO087	Strategic Planning and Executive Support	Good Governance and Institutional Development	Municipal call centre 24 hour operation	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO088	Strategic Planning and Executive Support	Good Governance and Institutional Development	Mayoral Committee coordination	Institutional	Institutional	R 300 000	R 340 000	R 360 000	Operating Revenue
MLO089	Strategic Planning and Executive Support	Good Governance and Institutional Development	Mayoral Committee Printing	Institutional	Institutional	R 400 000	R 450 000	R 470 000	Operating Revenue
MLO090	Strategic Planning and Executive Support	Good Governance and Institutional Development	Coordination of the local HIV & AIDS programme	Institutional	Institutional	R 400 000	R 600 000	R 700 000	Operating Revenue
MLO091	Strategic Planning and Executive Support	Good Governance and Institutional Development	Mayoral Outreach program	Institutional	Institutional	R 1 500 000	R 1 590 000	R 1 685 400	Operating Revenue
MLO092	Strategic Planning and Executive Support	Good Governance and Institutional Development	Implementation of Youth Development Strategy	Institutional	Institutional	R 1 500 000	R 1 590 000	R 1 685 400	Operating Revenue
MLO093	Strategic Planning and Executive Support	Good Governance and Institutional Development	Umsebe Accord Agreements Implementation	Institutional	Institutional	R 1 000 000	R 1 060 000	R 1 123 600	Operating Revenue
MLO094	Office of the Chief Whip	Good Governance and Institutional Development	Chief Whip Outreach Programme	Institutional	institutional	R 500 000	R 600 000	R -	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO095	Office of the Chief Whip	Good Governance and Institutional Development	Chief Whip Research Work for All Political Parties	Institutional	institutional	R 400 000	R 500 000	R 600 000	Operating Revenue
MLO096	Office of the Chief Whip	Good Governance and Institutional Development	Chief Whip Voters Registration and Voter Education	Institutional	institutional	R 100 000	R 250 000	R 400 000	Operating Revenue
MLO097	Office of the Chief Whip	Good Governance and Institutional Development	Women Caucus	Institutional	institutional	R 100 000	R 250 000	R 400 000	Operating Revenue
MLO098	Office of the Chief Whip	Good Governance and Institutional Development	Multi-Party Whips Forum	Institutional	institutional	R 200 000	R 300 000	R 500 000	Operating Revenue
MLO099	Council	Good Governance and Institutional Development	Religious and Cultural Activities or Event (MRM)	Institutional	Institutional	R 300 000	R 318 000	R 337 080	Operating Revenue
MLO100	Council	Good Governance and Institutional Development	Speakers Outreach Programme	Institutional	Institutional	R 1 000 000	R 1 060 000	R 1 123 600	Operating Revenue
MLO101	Council	Good Governance and Institutional Development	Speakers Stakeholders Forum	Institutional	Institutional	R 2 000 000	R 2 120 000	R 2 247 200	Operating Revenue
MLO102	Council	Good Governance and Institutional Development	Ward Committee and Councillors Capacity Building programme	Institutional	Institutional	R 1 000 000	R 1 060 000	R 1 123 600	Operating Revenue
MLO103	Council	Good Governance and Institutional	Speaker's Ward Based IDP and Budget Public Participation Programme	Institutional	Institutional	R 800 000	R 848 000	R 898 880	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLO104	Council	Good Governance and Institutional Development	Council Closing Ceremony	Institutional	Institutional	R 400 000	R 424 000	R 449 440	Operating Revenue
MLO105	Council	Good Governance and Institutional Development	Out of Pocket Expenses	Institutional	Institutional	R 4 000 000	R 4 240 000	R 4 494 400	Operating Revenue
MLO106	Council	Good Governance and Institutional Development	Sitting Allowance of Traditional Leaders	Institutional	Institutional	R 300 000	R 318 000	R 337 080	Operating Revenue
MLO107	Council	Good Governance and Institutional Development	Implementation of Council Language Policy	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO108	Council	Good Governance and Institutional Development	Traditional Leaders Support Programmes	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO109	Deputy Municipal Manager	Good Governance and Institutional Development	Review of water safety plans;	Institutional	Institutional	R 800 000	R 400 000	R 400 000	Operating Revenue
MLO110	Deputy Municipal Manager	Good Governance and Institutional Development	Review of the Risk Abatement Plans;	Institutional	Institutional	R 900 000	R 500 000	R 500 000	Operating Revenue
MLO111	Deputy Municipal Manager	Good Governance and Institutional Development	Procurement of laboratory equipment	Institutional	Institutional	R 283 780	R 500 000	R 500 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO112	Deputy Municipal Manager	Good Governance and Institutional Development	Customer satisfactory survey	Institutional	Institutional	R 300 000	R 600 000	R 700 000	Operating Revenue
MLO113	Deputy Municipal Manager	Good Governance and Institutional Development	Development of communication systems	Institutional	Institutional	R -	R 500 000	R 500 000	Operating Revenue
MLO114	Deputy Municipal Manager	Good Governance and Institutional Development	Social Relief and Food Security	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO115	Deputy Municipal Manager	Good Governance and Institutional Development	Women Empowerment	Institutional	Institutional	R 150 000	R 170 000	R 190 000	Operating Revenue
MLO116	Deputy Municipal Manager	Good Governance and Institutional Development	Gender Mainstreaming	Institutional	Institutional	R 110 000	R 130 000	R 140 000	Operating Revenue
MLO117	Deputy Municipal Manager	Good Governance and Institutional Development	Youth Empowerment	Institutional	Institutional	R 150 000	R 170 000	R 190 000	Operating Revenue
MLO118	Deputy Municipal Manager	Good Governance and Institutional Development	Children Protection	Institutional	Institutional	R 150 000	R 170 000	R 190 000	Operating Revenue
MLO119	Deputy Municipal Manager	Good Governance and Institutional Development	Elderly Protection	Institutional	Institutional	R 150 000	R 170 000	R 190 000	Operating Revenue
MLO120	Deputy Municipal Manager	Good Governance and Institutional Development	Disability Programmes	Institutional	Institutional	R 150 000	R 170 000	R 190 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
		Development							
MLO121	Deputy Municipal Manager	Good Governance and Institutional Development	Annual Calendar Events	Institutional	Institutional	R 100 000	R 110 000	R 130 000	Operating Revenue
MLO122	Deputy Municipal Manager	Good Governance and Institutional Development	Insurance Management Programmes	Institutional	Institutional	R 25 000	R 26 500	R 28 090	Operating Revenue
MLO123	Deputy Municipal Manager	Good Governance and Institutional Development	Establishment Self-Insurance Fund	Institutional	Institutional	R 775 000	R 821 500	R 870 790	Operating Revenue
MLO124	Deputy Municipal Manager	Good Governance and Institutional Development	Risk Management Programmes	Institutional	Institutional	R 120 000	R 127 200	R 134 832	Operating Revenue
MLO125	Deputy Municipal Manager	Good Governance and Institutional Development	Upgrade of Risk Management System	Institutional	Institutional	R 80 000	R 84 800	R 89 888	Operating Revenue
MLO126	Deputy Municipal Manager	Good Governance and Institutional Development	Development of Climate Change Response Strategy for MLM and Implementation plans	Institutional	Institutional	R 600 000	R 200 000	R -	Operating Revenue
MLO127	Deputy Municipal Manager	Good Governance and Institutional Development	Request for the proposals for the waste to energy projects	Institutional	Institutional	R 500 000	R 1 000 000	R 1 000 000	Operating Revenue
MLO128	Financial Services	Financial Management	Implementation of the mSCOA compliant system	Institutional	Institutional	R 500 000	R 500 000	R 500 000	Operating Revenue
MLO129	Financial Services	Financial Management	Update and Maintenance of asset register	Institutional	Institutional	R 3 700 000	R 3 922 000	R 4 157 320	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO130	Financial Services	Financial Management	Municipal Stores business processes review and audit	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO131	Financial Services	Financial Management	Revenue cycle business process mapping	Institutional	Institutional	R 500 000	R -	R -	Operating Revenue
MLO132	Financial Services	Financial Management	Operationalization of Fleet and Fuel Management System	Institutional	Institutional	R 3 500 000	R 3 710 000	R 3 932 600	Operating Revenue
MLO133	Financial Services	Financial Management	Cost structure review and determination of cost reflective tariffs	Institutional	Institutional	R 3 400 000	R 3 604 000	R 4 300 000	Operating Revenue
MLO134	Infrastructure Development	Electricity Supply	Protection System Audit & Projects	Institutional	Institutional	R 2 239 409	R 4 000 000	R -	Operating Revenue
MLO135	City Planning and Development	Economic Development	Mbombela Economic Development Partnership Support	Institutional	Institutional	R 600 000	R 636 000	R 674 160	Operating Revenue
MLO136	City Planning and Development	Economic Development	SMMES/Cooperatives Support	Institutional	Institutional	R 350 000	R 371 000	R 393 260	Operating Revenue
MLO137	City Planning and Development	Economic Development	Events Support	Institutional	Institutional	R 600 000	R 800 000	R 900 000	Operating Revenue
MLO138	City Planning and Development	Economic Development	Know Your City Schools Project	Institutional	Institutional	R 300 000	R 318 000	R 337 080	Operating Revenue
MLO139	City Planning and Development	Economic Development	Partnership with City of Sunderland	Institutional	Institutional	R 150 000	R 159 000	R 168 540	Operating Revenue
MLO140	City Planning and Development	Economic Development	Development of Township Tourism Route	Institutional	Institutional	R 200 000	R 212 000	R 224 720	Operating Revenue
MLO141	City Planning and Development	Economic Development	Development of Informal Economy Strategy	Institutional	Institutional	R 300 000	R -	R -	Operating Revenue
MLO142	City Planning and Development	Economic Development	Maintenance of Informal Trade Facilities	Institutional	Institutional	R -	R 337 080	R 357 305	Operating Revenue
MLO143	City Planning and Development	Economic Development	Support for Community Workers Programme (CWP)	Institutional	Institutional	R 300 000	R 500 000	R 800 000	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO144	City Planning and Development	Economic Development	Planning for National Government Precinct at Mbombela CBD	Mbombela CBD	15	R 1 200 000	R 500 000	R 600 000	Operating Revenue
MLO145	City Planning and Development	Economic Development	Precinct Plans Development	Rock's drift, Plaston	14,38	R 253 438	R 500 000	R 700 000	Operating Revenue
MLO146	City Planning and Development	Economic Development	Development of DTI Business Plans	Institutional	Institutional	R 500 000	R 530 000	R -	Operating Revenue
MLO147	City Planning and Development	Economic Development	Purchase of Destination Marketing Materials	Institutional	Institutional	R 500 000	R 600 000	R 700 000	Operating Revenue
MLO148	Municipal Manager	Community Development	Operationalisation of the Integrated Public Transport Network	Institutional	Institutional	R 1 500 000	R 1 590 000	R 1 685 400	Operating Revenue
MLO149	Municipal Manager	Community Development	Operationalisation of the Integrated Public Transport Network	Institutional	Institutional	R -	R 5 819 298	R 11 085 088	PTNG Grant
MLO150	Community Services	Community Development	2010 Legacy Annual Recreational Programmes	Institutional	Institutional	R 848 000	R 1 500 000	R 1 800 000	Operating Revenue
MLO151	Community Services	Community Development	Annual Sport programmes	Institutional	Institutional	R 1 200 000	R 1 272 000	R 1 348 320	Operating Revenue
MLO152	Community Services	Community Development	Development of Nkambeni Cemetery	Nkambeni	25	R 2 450 000	R -	R -	Operating Revenue
MLO153	Community Services	Community Development	Disaster Management Risk Assessment	Institutional	Institutional	R 500 000	R 800 000	R 700 000	Operating Revenue
MLO154	Community Services	Community Development	Disaster Relief fund	Institutional	Institutional	R 500 000	R 600 000	R 700 000	Operating Revenue
MLO155	Community Services	Community Development	Disaster, Fire awareness campaign	Institutional	Institutional	R 300 000	R 350 000	R 400 000	Operating Revenue
MLO156	Community Services	Community Development	Facilitation of arts, culture and heritage programmes	Institutional	Institutional	R 800 000	R 848 000	R 898 880	Operating Revenue
MLO157	Community Services	Community Development	Facilitation of standardization of geographical features	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO158	Community Services	Community Development	Fencing of Cemeteries	Kabokweni, Hazyview, Nelsville, Tekwane North	33,1,17,26	R 2 000 000	R -	R -	Operating Revenue
MLO159	Community Services	Community Development	Grading of Open Grounds	Institutional	Institutional	R 2 100 000	R 2 226 000	R 2 359 560	Operating Revenue
MLO160	Community Services	Community Development	Hosting of Mbombela Mayoral Cup Tournament	Institutional	Institutional	R 1 800 000	R 1 908 000	R 2 022 480	Operating Revenue
MLO161	Community Services	Community Development	Library Programmes	Institutional	Institutional	R 500 000	R 530 000	R 561 800	Operating Revenue
MLO162	Community Services	Community Development	Public launch of the name Mbombela City	Institutional	Institutional	R 400 000	R -	R -	Operating Revenue
MLO163	Community Services	Community Development	Public transport Facility Maintenance	Institutional	Institutional	R 1 000 000	R 1 200 000	R -	Operating Revenue
MLO164	Community Services	Community Development	Purchase of cutlery and crockery for Civic Hall Kitchen	Institutional	Institutional	R 250 000	R 150 000	R 150 000	Operating Revenue
MLO165	Community Services	Community Development	Purchasing of books	Institutional	Institutional	R 700 000	R 742 000	R 786 520	Operating Revenue
MLO166	Community Services	Community Development	Security Master Plan	Institutional	Institutional	R 500 000	R 150 000	R -	Operating Revenue
MLO167	Community Services	Community Development	Servicing and maintenance of Fire Extinguishers	Institutional	Institutional	R 500 000	R 500 000	R -	Operating Revenue
MLO168	Community Services	Community Development	Supply and Delivery of Small Gear	Institutional	Institutional	R 450 000	R 100 000	R 100 000	Operating Revenue
MLO169	Community Services	Community Development	Supplying and Delivery of Fire Hose and Nozzle	Institutional	Institutional	R 450 000	R 100 000	R 100 000	Operating Revenue
MLO170	Community Services	Community Development	Upgrade of Ablution Facilities Parks	Mbombela White River Kabokweni Hazyview	1,15,30,33	R 1 000 000	R -	R -	Internal Funding

IDP NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	2016/2017 BUDGET ESTIMATE	2017/2018 BUDGET FORECAST	2018/2019 BUDGET FORECAST	FUNDING SOURCE
MLO171	Community Services	Community Development	Upgrading of Mbombela Emergency Control room	Institutional	Institutional	R 1 000 000	R -	R -	Operating Revenue
MLO172	Infrastructure Development	Good Governance and Institutional Development	Electrical Services Planning Capacity Complement	Institutional	Institutional	R 1 941 076	R -	R -	Operating Revenue
MLO173	Infrastructure Development	Good Governance and Institutional Development	MIG Planning and support PIU	Institutional	Institutional	R 13 163 772	R 13 812 588	R 14 656 316	MIG
MLO174	City Planning and Development	Revenue Enhancement	Relocation of stand beacons and re-survey (servitudes, etc)	Institutional	Institutional	R 200 000	R 212 000	R 224 720	Operating Revenue
MLO175	City Planning and Development	Revenue Enhancement	Scanning of all documentation/building plans for new municipal area	Institutional	Institutional	R -	R 2 500 000	R 2 500 000	Operating Revenue
MLO176	City Planning and Development	Good Governance and Institutional Development	Orthophoto Imagery for entire Municipal Area MP326	Institutional	Institutional	R -	R 7 800 000	R -	Operating Revenue
MLO177	City Planning and Development	Economic Development	Review of SDF to be SPLUMA compliant	Institutional	Institutional	R 400 000	R 400 000	R -	Operating Revenue
MLO178	City Planning and Development	Economic Development	Develop GIS strategy	Institutional	Institutional	R 400 000	R -	R -	Operating Revenue

7.4 PROJECTS FROM SECTOR DEPARTMENTS

7.4.1 DEPARTMENT OF CULTURE, SPORT & RECREATION

PROJECT NAME	WARD	BENEFICIAROEES	ESTIMATED COST (INCLUDING VAT)
Libraries Planning Phase for Implementation in 2017-2018 financial year			
Kanyamazane Library	21;18;19;20	Learners, educators and the community	R1 990 000
Multi-year projects			
Construction of cultural hub (White River)	30	Performing Artists, Visual Arts & Crafts Artists, Film & Video Industry and communities	17 577 000

7.4.2 DEPARTMENT OF WATER AND SANITATION

PROJECT NAME	WARD	TARGETED PROJECT COMPLETION	ESTIMATED COST (INCLUDING VAT)
Refurbishment of White River WTW and Country Estate (MWIG)	30	June 2017	R2 000 000
Refurbishment of WTW in Hazyview (MWIG)	1	June 2017	R3 000 000
Refurbishment of Water Network, AC Replacement and Booster Pump Station in White River and Rocky's Drift (MWIG)	30,14	June 2017	R4 000 000
Refurbishment of Water Network, AC Replacement and Booster Pump Station in Hazyview (MWIG)	1	June 2017	R3 107 895
Refurbishment of Kanyamazane to Pienaar Bulk Line (Valves, damage to pipe lines, chamber etc) (MWIG)	2,4,10,18,19,20,21,22,23,24,26,29,33,35	June 2017	R3 200 000
Refurbishment of package plants (Mshadza, Majjika & Mganduzweni) (MWIG)	5,9,25	June 2017	R6 500 000
Upgrade of Phumlani to White River bulk water line (MWIG)	30,14	June 2017	R3 000 000
Refurbishment of Kabokweni Water Network (MWIG)	33	June 2017	R5 904 386

PROJECT NAME	WARD	TARGETED PROJECT COMPLETION	ESTIMATED COST (INCLUDING VAT)
Boreholes (MWIG)	Various wards	June 2017	R13 787 719
Backdoor, Mbonisweni, Phathwa- Augumentation line (MWIG)	33,32,38	June 2017	R3 500 000
Northern Nsikazi Bulk Water Supply	25,39	September 2017	R66 000 000
Hoxane Bulk Water Supply (Phase 3 Extension) (RBIG)	39	June 2017	R42 820 000

7.4.3 DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS

PROJECT NAME	WARD	TARGET	ESTIMATED COST (INCLUDING VAT)
Land care- Mpakeni	24	Fencing and invader plant contro	R700 000
White meat Abattoir-Green Valley		Planning and feasibility study	R500 000
Livestock development (Diptanks)- Mahushu	3	Construction of diptanks	R650 000
Fortune 40- White River	30	Construction of fish ponds, fencing, blocs	R3 600 000

7.5 ESKOM PROJECTS FOR 2016-2017 FINANCIAL YEAR

PROJECT NAME	WARD	NUMBER OF CONNECTIONS	ESTIMATED COST (INCLUDING VAT)
Dreamland (Wet Land)	6	50	R 879 512,96
Mafifty(Next to Mdumisani Primary School & Lungisani High School)	9	40	R 879 803,89
Mlotseni (Rocky) & Ebubushini	23	50	R 864 182,81
Bhejukufa (Area Next to Old Sewage/Dam)	33	50	R 1 118 633,84
Ekuphileni (Ka Twala) RDP(Rocky)	29	50	R 828 361,05
Masoyi (Dingindoda)	7	100	R 1 670 227,93
Lucia Park next to Cemetery	31	10	R 393 239,35
Phameni	34	60	R 1 125 145,36
Emathangini & Mahala East	To be confirmed by Eskom	20	R 345 477,00
Malekutu phase 2	37	40	R 932 646,20
Phumulani Majaji	33	100	R 2 057 375,10
Maporo	33	100	R 1 624 557,00
Millie Land	33	30	R 503 481,00
Luphisi (Sidungeni/Sdukaneni)	10	50	R 1 049 589,22
Majika (Bongani)	25	50	R 1 081 648,99
Khumbula Trust/Khumbula Riverside	34	200	R 4 290 821,83
Mbombela in-fills	To be confirmed by Eskom	2 500	R 15 675 000,00
Mbombela LV Ext.	To be confirmed by Eskom	700	R 11 970 000,00
Gutshwa Substation route acquisition & Design	31	-	R 1 166 722,74
Tekwane North & Entokozweni route acquisition & Design	26	-	R 1 140 000,00
Nkambeni route acquisition	25	-	R 200 640,00

PROJECT NAME	WARD	NUMBER OF CONNECTIONS	ESTIMATED COST (INCLUDING VAT)
Simunye route acquisition	To be confirmed by Eskom	-	R 1 910 640,00
Pienaar Voltage Regulator	To be confirmed by Eskom	-	R 1 055 640,00

7.6 UNFUNDED PROJECTS

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN1	Water and Sanitation	Water Supply	Construction Of Jerusalem 2ml/Day Package Plant, Bulkline And Refurbishment Of Internal Reticulation Network	8	Jerusalem	R -	R -	R -
UN2	Water and Sanitation	Water Supply	Mshadza Package Plant, Bulk Line	6	Mshadza	R -	R -	R -
UN3	Water and Sanitation	Water Supply	Upgrade Of Mahushu Water Rising Main And 2ml Reservoir	3	Mahushu	R -	R -	R -
UN4	Water and Sanitation	Water Supply	Upgrade Of Majika Water Works	25	Majika	R -	R -	R -
UN5	Water and Sanitation	Water Supply	Upgrade Of Ngodini Refurbishment Of Bulkline Supply To TV Reservoir & Water Reticulation	33	Ngodini	R -	R -	R -
UN6	Water and Sanitation	Water Supply	Refurbishment Of Existing Reticulation In Bhekiswayo	5	Bhekiswayo	R -	R -	R -
UN7	Water and Sanitation	Water Supply	Upgrading Of Bulk Pipeline From Backdoor To Phathwa	38	Phathwa	R -	R -	R -
UN8	Water and Sanitation	Water Supply	Refurbishment of Ngodini Dam	11	Ngodini dam	R -	R -	R -

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015	2015/2016	2016/2017			
UN9	Infrastructure Development	Roads and Stormwater Management	6 X 4 Ton Tipper Trucks	Institutional	Institutional	R	-	R	-	R	-
UN10	Infrastructure Development	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	Infrastructure Development	Roads and Stormwater Management	Design and construction of New Gabion Structure- West Acres Spruit	15,16	West Acres	R	-	R	-	R	-
UN12	Infrastructure Development	Roads and Stormwater Management	Design of New Parking at Civic Centre - 3 donated stands	15,16	Sonheuwel	R	-	R	-	R	-
UN13	Infrastructure Development	Roads and Stormwater Management	Repair of erosion damage - all streams in Mbombela: Planning & Design	15,16	Mbombela	R	-	R	-	R	-
UN14	Infrastructure Development	Roads and Stormwater Management	Piet Retief St: Upgrading and traffic safeguarding	15,16	Sonheuwel	R	-	R	-	R	-
UN15	Infrastructure Development	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	Infrastructure Development	Roads and Stormwater Management	Upgrade Of Chweni Spienkop Busroute	34	Chweni, Spienkop	R	-	R	-	R	-
UN17	Infrastructure Development	Roads and Stormwater Management	Upgrade Of Mafambisa To Spelanyani Busroute	10	Mafambisa, Spelanyane	R	-	R	-	R	-
UN18	Infrastructure Development	Roads and Stormwater Management	Construction of Hazyview/Emadwaleni Lodge Internal Streets (1.4km)	1	Hazyview	R	-	R	-	R	-

UNFUNDED PROJECTS

NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN19	Infrastructure Development	Roads and Stormwater Management	Upgrading of Makoko/Numbi Gate Road	37	Makoko, Numbi	R -	R -	R -
UN20	Infrastructure Development	Roads and Stormwater Management	Pedestrian bridge (Between Gutshwa & Bhuga)	31	Gutshwa	R -	R -	R -
UN20	Infrastructure Development	Electricity Supply & Management	Energy Efficiency Programme	Institutional	Institutional	R -	R -	R -
UN21	Infrastructure Development	Electricity Supply & Management	Substation Maintenance & Refurbishment	Institutional	Institutional	R -	R -	R -
UN22	Infrastructure Development	Governance and Institutional Development	Upgrade Of White River Moth	30	White River/Institutional	R -	R -	R -
UN23	Infrastructure Development	Governance and Institutional Development	Purchase Of Personnel Carrier Vehicles (Steel Copy)	Institutional	Institutional	R -	R -	R -
UN24	City Planning & Development	Economic Development	Marula Factory	39	Buyelani, Mdlankomo	R -	R -	R -
UN25	City Planning & Development	Integrated Human Settlement	Purchase of private land Ptn 3 of the farm Katoen (to be incorporated with Msholozzi)	14	Msholozzi	R -	R -	R -
UN26	City Planning & Development	Integrated Human Settlement	Development of integrated human settlement	18,26	Tekwane South & North	R -	R -	R -
UN27	City Planning & Development	Integrated Human Settlement	Purchase of private land Ptn 77 of the farm Alkmaar 286 (houses invaded)	12	Alkmaar	R -	R -	R -

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015	2015/2016	2016/2017			
UN28	Community Services	Community Services	Planning & construction of new community halls	1, 14, 8, 37, 24, 9, 20, 32, 2, 25, 34,35,36,38, 6, 3, 39, 29	Sifunindlela,Mpakeni,Hazyview, Mataffin, Jerusalem, Malekutu, Phumulani, Mgcobaneni, ,Numbi,Kanyamazane, Newscom,Dwaleni, Zwelishana, KaMajika, Mbonisweni, Swalala, Mahushu, Nyongane, KaTsela, Shabalala	R	-	R	-	R	-
UN29	Community Services	Community Services	Upgrading of community halls	21,37, 30, 15, 23, 19, 10, 31, 33, 31, 38, 14, 28, 27	Makoko hall, White River hall, Oewersig hall, Daantjie hall, Kanyamazane hall, Clau Clau hall, Gutshwa Kop hall, Luphisi hall, Kabokweni hall, Nsikazi 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, 27, 28,38	Kamagugu, Van Reibeeck, Nelsville, Valencia	R	-	R	-	R	-
UN32	Community Services	Community Services	Purchase of garden maintenance equipment		all	R	-	R	-	R	-
UN33	Community Services	Community Services	Planning & construction of new cricket oval at	37A	Malukutu	R	-	R	-	R	-
UN34	Community Services	Community Services	Construction of new Kanyamazane Driver Testing Facility	21	Kanyamazane	R	-	R	-	R	-
UN35	Community Services	Community Services	Masoyi Driver Testing Facility	6	Masoyi	R	-	R	-	R	-
UN36	Community Services	Community Services	Kabokweni Satellite Office-Licensing	33	Kabokweni	R	-	R	-	R	-

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015	2015/2016	2016/2017			
UN37	Community Services	Community Services	Installation of air condition in Mbombela library	15	Mbombela	R	-	R	-	R	-
UN38	Community Services	Community Services	Construction of sport facility	11	Mbombela	R	-	R	-	R	-
UN39	Community Services	Community Services	Matsulu Transfer station	28	Mbombela	R	-	R	-	R	-
UN40	Strategic Planning & Executive Support	Good governance	Compilation of Baseline Study	Institutional	Mbombela	R	-	R	-	R	-

7.7 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 Mcgobaneni Tee, Bulk pipe - Upgrade Mcgobaneni Tee to Mcgobaneni Reservoir offtake, Bulk pipe - Upgrade Mcgobaneni Res offtake to Mcgobaneni 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 Mcgobaneni Tee to Lundi offtake, Bulk line - Upgrade Booster PS – Gutshwa, MIG: NEWSKOM - Upgrade Bulk and network reticulation, MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions, Remove Midblocks, Refurbish & Extend network at Backdoor, Refurbish & Extend network at Buyelani (Kiaat), Refurbish & Extend network at Clau-Clau</p>	<p>Chweni, Jerusalem, Khumbula, Legogote, Lundi, Mahushu, Mshadza, Mgcobaneni, Hoxane, Kabokweni, Clau Clau, Kanyamazane, Areas in Nsikazi South & Nsikazi South, Matsulu, Phathwa</p>
<p>Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS, Refurbish & Extend network at Gutshwakop, Refurbish & Extend network at Kabokweni, Refurbish & Extend network at Kanyamanzane, Refurbish & Extend network at Mafamphisa, Refurbish & Extend network at Mbonisweni, Refurbish & Extend network at Msogwaba / Aldie / Lehawu</p> <p>Refurbish & Extend network at Newscom, Refurbish & Extend network at Pathwa; Refurbish & 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 & 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 Phase 2 ; Extension of reticulation network at Mahushu and Bhekiswayo, 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 Bhekiswayo, Newscom</p>
<p>Refurbish & Extend network at Nyongane, Refurbish & Extend network at Phameni, Refurbish & Extend network at Phola, Refurbish & Extend network at Salubindza, Refurbish & Extend network at Sandriver / Majika, Refurbish & Extend network at Shabalala, Refurbish & 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 & 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 & 23) water network extensions; Refurbish & 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
<p>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 31 (3), Ward 32 (15), Ward 33 (3), Ward 35 (4), Ward 36 (3),</p>	<p>Tshabalala, Msogwaba, Mahushu, Phola/Swalala, Phola, Legogote, Mgcobaneni, Luphisi, Ngodini, Mataffin, Mbombela, Tekwane, Msogwaba, Msogwaba, Mpakeni, Tekwane North, Matsulu B, Dwaleni/Teka Takho, Kabokweni, Sbulu/Gutshwa, Newscom, Mashonamini TV3</p>
<p>Rods- Spelenyane to Mafambisa road, Gedlembani Mluti bus route, Makoko to Numbi bus route, KaMphatseni to Siphumelelo road, Numbi bus route (Bermuda), Hambavangeli Bermuda road, Paradise to Days road, Pholani to Tembisa road, Construction of Bus Route D2967 in Manzini and Bridge, Mcobaneni Loop Bus route, Mashonisa bus route, Mgcobaneni Phameni Link Road, Khumbula ink Roads, Spienkop road D1411 from D363 To Chweni, Nkambeni link to</p> <p>D2965, Main road to Sbulu school, Shabangu road – Clau Clau No 1-3, TV2-Slovo Park, Newscom Reservoir to Mthombo, Mgandusweni Link, Lundi link road, Nkululeko circuit road, Sehlulile & Sukhumani road, Zwelisha Link, Msogwaba bus route, Msogwaba link, Numbi Link 1 & 2, Mahushu Mountain View Link, Mahushu, Phola Link, Roads and Stormwater Shabalala 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 Salubinzha (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</p>	<p>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, Salubinzha, Mbekiswayo, Jerusalem, Legogote/Lundi, Mbombela</p>
<p>Riverside Public Transport Facility, White River Public Transport Facility, Rocky Drift Public Transport Facility, Extend 6 lanes R40 (R37 to Nelsriver)</p>	<p>White River, Rocky drift, Mbombela</p>
<p>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</p>	<p>Mbombela</p>
<p>P166 Western Bypass: Upgrading of remainder of R40 to 6 lanes, R40 Widening Phase 2 (Riverside – D812) (Tech – Dr</p>	

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 Hillsview reservoir, 110mm Valves - close to isolate Hillsview zone from Nooitgedacht zone (x3), 160mm Valves - close to isolate Hillsview zone from Nooitgedacht zone (x2), 75mm Valves - close to isolate Hillsview 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,Witrivier 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, Hillsview, 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;Siceloseftu 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;Magamusu;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;Bhodlindala;eMakotapenini & New Stands Nyongane;Mkhukhwini;Ngulubeni;Sibusisiwe;Mazakhele;Mvangatini;Sibuyile;Buyelani;Maphakama;part of Zomba(Ngobiyani);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, Hillsview
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
5. LAND USE AND DEVELOPMENT	
Project Description	Location
3 X Precinct Plans: Tshabalala; Matsulu/ Kaapmuiden, White River, Hillsview	Tshabalala; Matsulu/ Kaapmuiden and White River