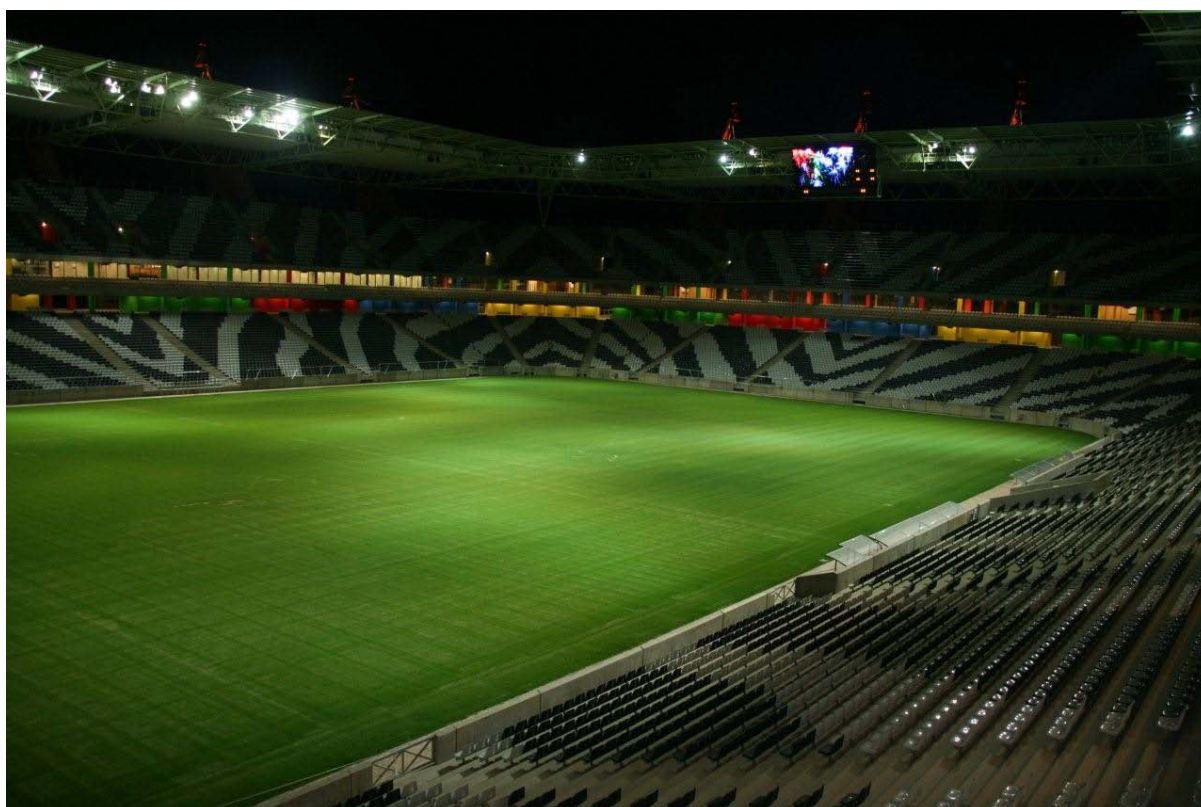


# MBOMBELA LOCAL MUNICIPALITY



SAKHA iMbombela

DRAFT INTEGRATED DEVELOPMENT PLAN

2010 -2011 REVIEW

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## ACRONYMS

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ABET	: Adult Based Education and Training
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
DWAF	: Department of Water Affairs and Forestry
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

Section 25 of the Municipal Systems Act (Act 32 of 2000) requires that each municipal council must within a prescribed period adopt a single, inclusive and strategic plan, commonly known as Integrated Development Plan (IDP) for the development of the municipality. Hence, IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, management and development of the municipality.

However, section 34 of the same Act, requires that municipal council must review its IDP annually and based on the outcome of the review process it may amend its IDP in accordance with a prescribed process.

The Mbombela Local Municipality (MLM) 2010/11 IDP review was guided by four (4) principles i.e. consolidation of 2009/10 service delivery efforts, backlogs, disaster management, rapid response. This was complemented by the public participation processes that took place during November 2009, December and January 2010. Amongst other issues raised during the consultations are water, electricity, road and storm water, sanitation, housing, community facilities, education, safety, waste collection, LED (employment) and transport. These challenges have led the municipality to prioritize the following critical intervention strategies:

- a. To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management;
- b. To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development;
- c. To formulate a broad over-arching human capital and community development;
- d. To build strong sustainable governance and institutional structures and arrangements;
- e. To ensure sound and legally financial management and viability;
- f. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.

In addition to the above intervention strategies, the municipality has identified seven (7) flagships programmes that are the Mayoral programmes and are going to be driven in Executive Mayors Office supported by key strategic project management team that will comprise of both the internal staff and outside stakeholders. The programmes include:

- a) Ensuring a sustainable, integrated infrastructure development and basic services provision;
- b) Deepening democracy, promoting good governance, Batho Pele, building and strengthening partnerships and social cohesion;
- c) Facilitating the creation of a smart, innovative & learning city lab as well as an information and knowledge management repository;
- d) Creating a vibrant, safe, clean, healthy and friendly city environment;
- e) Initiating the Matsafeni/ N4 gateway and Mbombela golden Triangle corridor development;
- f) Advancing an over- arching human development and community development & the creation of sustainable livelihoods;
- g) Re-profiling and repositioning Mbombela and creating a sense of city identity through the successful hosting of a truly African World Class FIFA World Cup which will leave a meaningful legacy in Mbombela, the Mpumalanga province and the region.

The 2010/11 prioritization have been informed largely by issues raised by communities during the consultation processes; Sakha iMbombela turnaround strategy; the district, provincial and national priorities. This in essence implies that all the projects in this IDP will seek to address the following priority issues:

- a) Service delivery backlog response;
- b) Institutional arrangement and development;
- c) Flagship projects;
- d) Investment on existing infrastructure;
- e) 2010 legacy projects;
- f) Protecting the poor in terms of basic services.

## CHAPTER 1

### 1. INTRODUCTION

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Communities of Mbombela cannot develop in isolation; hence, Integrated Development Planning (IDP) ensures that social and economic integration takes place. For example, if a community needs housing, other related issues also have to be examined, such as roads, schools, electricity, water and sanitation, etc. This will require a partnership that will not only involve Mbombela Local Municipality (MLM), but also provincial and national government departments. IDP is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. It is a legislative requirement that gets its mandate from Section 35 of the Municipal Systems Act (Act 32 of 2000) (MSA) and guided by the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). MLM has adopted the IDP as the only principal strategic planning instrument that guide and inform its planning, budgeting, management and development. The IDP coincides with the political term of Council from 2006 to 2011.

The municipality, like any other municipality in the country, continuously faces challenges of infrastructure backlog and capital funding challenges, 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 a Long Term Mbombela Gateway Growth Strategy, Spatial Development Framework, Local Economic Development Plan, and an Integrated Waste Management Plan, a Water Services Development Plan, an Integrated Transport Plan and the Environmental Management Plan amongst others. The municipality has however adopted the Sakha iMbombela turnaround strategy that is focusing on the changed management of the municipality and introduces new ways of doing things. The turnaround strategy has introduced key focus areas and flagships that guided the development of this IDP.

#### 1.1 The Need for an IDP

IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term.

The IDP of MLM is therefore guided by the following principles in its developmental trajectory:

- Allocation of scarce resources to maximize effect and to ensure priorities are met especially in the 29 wards that reside 85% of the population of Mbombela;
- To ensure sustainable development and growth;
- To facilitate credible accessibility to the municipality and its governance structures by citizens;
- To enable active citizen participation in affairs pertaining to development;
- Providing access to development funding;
- Encouraging both local and outside investment;
- Building capacity among Councillors and officials;
- Effective use of available capacity that is in the employ of the municipality or contracted out.

## 1.2 Participation in the IDP Process

Chapter 4 of the MSA states 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, Budget and Performance Management System. It furthermore states that participation by the local community must take place through Political Structures, Ward Committees and Councillors.

The participation of communities in MLM is driven through a Ward Committee System managed by the Public Participation Unit in the Office of the Speaker and the IDP Representative Forum. The central role of Ward Committees is to facilitate local community participation in decisions which affect the local community, to articulate local community interests and to represent these interests within the municipal governing structures. MLM's public participation process comprises of registration of ward needs, specific Ward Imbizo (s) and participation sessions and comments on the IDP.

Key to the participation process is a Needs Database developed per ward and managed by the Office of the Executive Mayor and Municipal Manager through the Corporate Strategy (IDP Unit). This database comprises of an inventory of development issues and needs recorded in each of the wards in Mbombela over a number of years. This Needs Database serves as the basis for community consultation and participation in the municipality and as inputs to the Departmental Business Planning process.

During each annual IDP review process, Ward Committees and Ward Councillors are given an opportunity to update the priority issues and needs for their specific ward areas. This process takes place at the beginning of the revision process. The updated Needs Database informs the business plan formulation process conducted by various line functional departments of the municipality.

## 1.3 The IDP process

The following process was followed during the review of MLM IDP for 2010/2011:

### 1.3.1 Preparation Phase

MLM developed a process plan for the review and drafting of IDP for 2010/2011. The process plan was circulated internally to directorates for comments and inputs and it was adopted by Council on 17 September 2009.

### 1.3.2 Analysis Phase

Community Based Planning (CBP) meetings took place during November 2009, December 2009 and January 2010. The main aim of the meetings was to give the communities an opportunity to raise priority issues that need to be addressed within the 2010/11 financial year. However, CBP meetings in Ward 12, 14, 15, 16, 17, 30 and 34 did not take place due to the following reasons:



- ✓ Other community activities which if the process continued would result in a poor attendance by the community
- ✓ Unfavourable weather conditions (rainy season)
- ✓ Non attendance of community members
- ✓ Striking of communities due to lack of service delivery.

Inputs for these wards were taken from the Needs Database as outlined in 1.2 above and will be presented to the communities after the approval of the Draft IDP by Council on 31 March 2010. The following are the top priority issues raised by the communities during CBP and IDP consultations that took place during November 2009, December 2009 and January 2010.

**Table 1.3.2: Community priorities for 2010/11**

Priority	Wards that raised the issue
1. Water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36
2. Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,15,16,17,18,19,20,21,22,23,24,25,26,27,29,31,32,33,34,35,36
3. Road and Storm water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36
4. Sanitation	1,2,3,4,5,6,7,8,10,11,12,13,14,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,34,35
5. Housing &/Land	2,3,4,5,7,8,10,12,13,14,17,18,19,20,22,23,24,25,26,27,28,29,31,32,33,34,35,36
6. Community/Sports facilities	2,3,5,6,8,9,11,12,13,15,16,17,18,20,21,22,23,24,25,27,29,31,34,35,36
7. Health	2,7,8,9,10,11,15,16,17,18,19,21,22,23,24,25,30,31,32,34,35
8. Education	2,6,7,9,10,15,16,17,18,20,21,23,27,28,29,32,33,34
9. Safety	2,5,6,7,10,11,15,16,17,18,22,23,24,25,32,34,35,36
10. Waste collection	2,7,12,15,16,17,18,19,20,23,24,25,26,27,29,30,34
11. LED	2,7,11,18,19,22,23,24,25,26,27
12. Cemeteries	2, 3, 5,6,8,19,21,25,26,36
13. Transport	1, 27, 10, 27, 32, 33

### 1.3.3 Strategy Phase

The municipality held a Budget Lekgotla with Directorates and the MMCs on 12 March 2010 to finalise the 2009/10 IDP, SDBIP and adjustment budget. It was confirmed that the Sakha iMbombela turnaround strategy forms part of the IDP and aims to fulfil the municipality's vision taking into consideration five Key Performance Areas of the municipality, namely, Basic Services, Local Economic Development, Institutional Development & Transformation, Financial Viability & Management and Good Governance & Public Participation and the PGDS, Millennium Goals.

### 1.3.4 Project Phase

The municipality conducted a 2-days workshop for the Technical Committee on 11 and 12 March 2010 to discuss community priorities, project and budget for 2010/11. External stakeholders were also invited i.e. Department of Cooperative Governance and Traditional Affairs, DBSA, Silulumanzi, Bushbuckridge Water Board and Aurecon. The workshop was aimed at ensuring effective and integrated link between project planning and service delivery. Internal departments were thereafter given Operating and Capital Project Request form to populate new projects for 2010/11 financial year.

The municipality also held an internal Lekgotla on 18 March 2010, with Departments and MMCs to prioritise projects as per the availability of budget. It was agreed that the 2010/11 budget is going to be determined by the top 4 community priority needs and Sakha iMbombela turnaround strategy flagships. The top 4 priorities include water, electricity, roads and storm water and sanitation.

### 1.3.5 Integration Phase

The municipality has integrated its capital projects as informed by the vision, objectives and strategies developed and resources available. In addressing the notion of duplication and operating in silos, the municipality has included projects from the district municipality and sector departments.

The municipality is also in the process of developing and reviewing its sector plans. These among other things include Spatial Development Framework, Local Economic Development Strategy, and Disaster Management.

### 1.3.6 Approval Phase

The draft IDP for 2010/11 will be tabled at a Special Council meeting scheduled for 31 March 2010 and thereafter will be advertised for public comments before it finally adopted by Council.

## 1.4 Key learning points and improvements during the IDP planning process

The following are key lesson learnt and improvement throughout the phases of the IDP review:

- ✓ There was one standardized template to collect information, where the communities identified their priorities, detailed problem statement and the specific section / village;
- ✓ During the consultation, communities were given a chance to identify five key priority needs;
- ✓ Diverse developmental needs in areas within each ward were noted during the Analysis phase
- ✓ Poor attendance in some wards during the consultation meetings has negative effects;
- ✓ Consultation with communities for their needs is not the analysis of needs; analysis requires further research, evaluation and a decision making process;
- ✓ Communities should be provided with maps of their areas during consultation process to assist the municipality in mapping social needs;
- ✓ Government departments and parastatals should be invited during community consultations to enhance integrated planning;
- ✓ Upon the approval of the IDP and Budget, each ward should receive information of all projects/ programmes across the three spheres of government and other stakeholders that will be implemented in their respective wards;
- ✓ There is a need for further workshops on strategic planning terms and applications;

- ✓ There is a need for an organized consultation process with sector departments from both the municipality and district perspective;
- ✓ Lack of communication to some wards during the implementation of projects .e.g. Councillor won't be informed prior to any development being implemented in his ward.

## 1.5 The IDP Governance Structures

The IDP governance structures are not isolated to the current governance structures of the municipality. The difference is that they include outside stakeholders in their deliberations and matters discussed are processed in the formal Council governance structures that also include the cluster system. The following institutional structures play a critical role in the consultation and participation process of MLM IDP process. The structure represents a wider audience of stakeholders which include organised business, labour, civil society, ward committees, NGOs, CBOs, as well as members of the public.

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
<b>IDP Representative Forum</b>	Platform for stakeholder engagement	Chaired by Executive Mayor: <ul style="list-style-type: none"> <li>• MAYCO</li> <li>• Representative of political parties in Council</li> <li>• Municipal Manager</li> <li>• General Managers</li> <li>• CEO of Parastatals</li> <li>• Traditional Leaders</li> <li>• Chairperson of Ward Committees &amp; Councillors</li> <li>• Business</li> <li>• Labour</li> <li>• Civil Society</li> </ul>	<ul style="list-style-type: none"> <li>• Represent constituency interest in the IDP process</li> <li>• Platform for discussions</li> <li>• Participate in the process of setting and monitoring "key performance Indicators.</li> <li>• Promote stakeholder integration and alignment</li> <li>• Information assimilation/dissemination.</li> <li>• Capacity development and sharing.</li> <li>• Resource mobilization</li> </ul>	Quarterly
<b>IDP Technical Committee</b>	Coordination and implementation	Chaired by Municipal Manager: <ul style="list-style-type: none"> <li>• Chairperson of IDP Working Committee</li> <li>• Chairperson of IDP Steering Committee</li> <li>• Sector Departments, HODs</li> <li>• Municipal Managers</li> <li>• IDP Managers/Coordinators/</li> <li>• Town and Regional Planners</li> <li>• Sector Department Planners</li> <li>• Service Delivery and Planning Working Group</li> <li>• Office of the Premier</li> </ul>	<ul style="list-style-type: none"> <li>• Validation of Technical information</li> <li>• Alignment of Sector plans</li> <li>• Sector consultation</li> <li>• Integration of projects</li> <li>• Comments on technical aspects of sector plans</li> <li>• Information assimilation/dissemination</li> </ul>	Once every two months

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
IDP/Budget Steering Technical Committee	Internal technical working team	Chaired By Planning Department: <ul style="list-style-type: none"> <li>• Senior Manager : Financial Planning and Budgeting</li> <li>• Manager: Organisational Performance Management System</li> <li>• Senior Manager: Urban and Rural Development</li> <li>• Senior Manager: LED, Tourism and Trading</li> <li>• Infrastructure Planning Unit</li> <li>• GIS Unit</li> <li>• Manager: IDP</li> <li>• Senior Manager: Corporate Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate implementation of IDP</li> <li>• Commission research and studies.</li> <li>• Consolidate performance report</li> <li>• Assist the Executive Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003.</li> <li>• Co-ordinate the budget preparation process.</li> </ul>	Monthly
IDP Working Groups/ Service Delivery Working Groups	Working committees to be established in terms of municipal Key Focus Areas	Chaired by relevant MMC/Manager: <ul style="list-style-type: none"> <li>• Municipal Officials</li> <li>• Sector Departments</li> <li>• Business</li> <li>• Labour</li> <li>• Civil society</li> <li>• Interest Groups</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory and support for programmes and project implementation.</li> <li>• Advise on IDP Process development</li> </ul>	Monthly
Ward Forums	Community Platforms to discuss issues affecting communities	Chaired by the Ward Councillor: <ul style="list-style-type: none"> <li>• Members of the Wards Committee in the ward</li> <li>• Community Organizations</li> <li>• Traditional Leaders</li> <li>• Civic Organization</li> <li>• Chairperson of Street Committees</li> <li>• Business Reps</li> <li>• Youth organizations</li> <li>• CDW</li> <li>• (Concern Groups)</li> </ul>	<ul style="list-style-type: none"> <li>• Development of ward plans, programmes and projects</li> <li>• Monitoring Programmes and Project implementation</li> </ul>	At least once every two months.

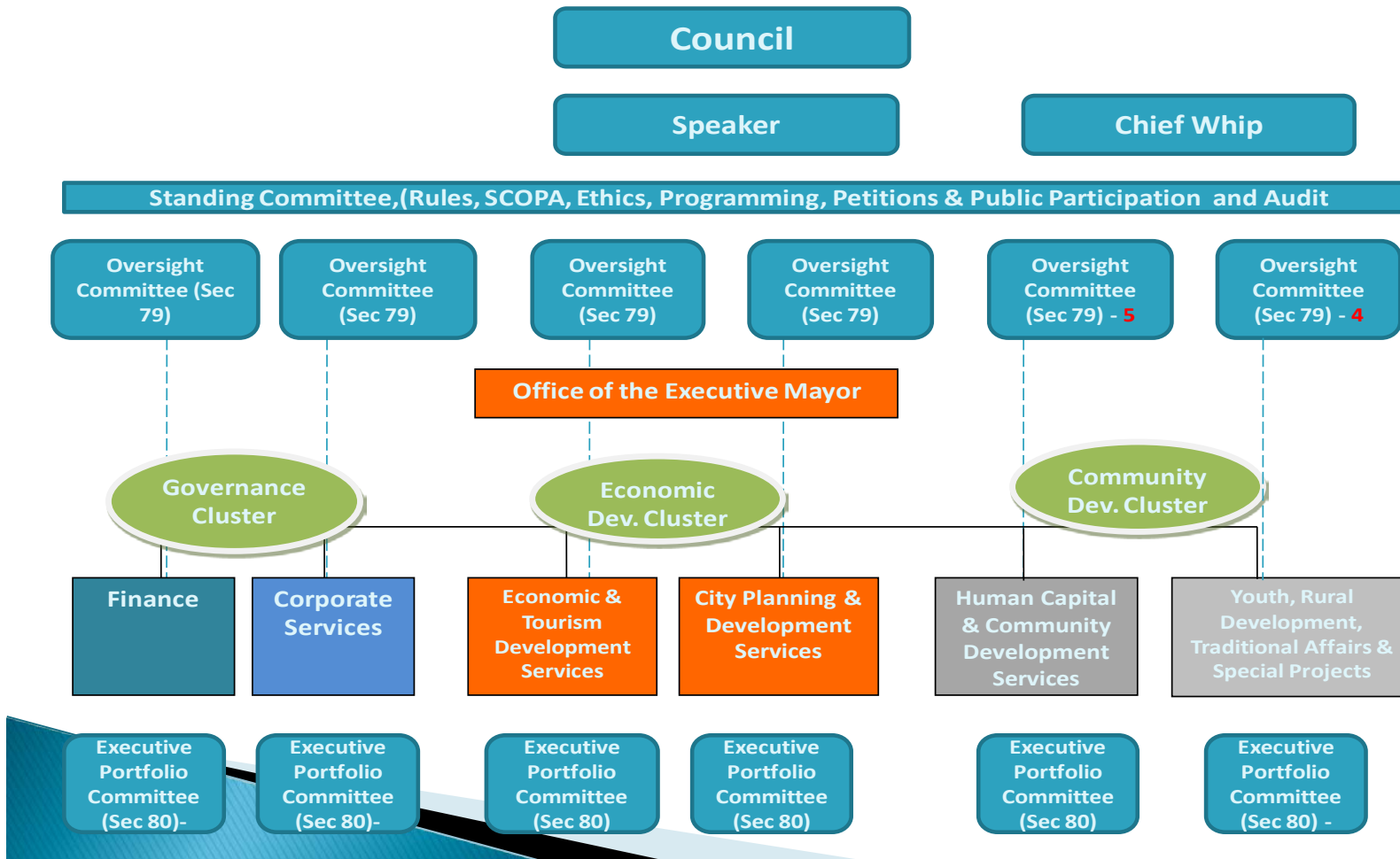
## 1.6 Governance and Administrative arrangements

MLM is a constitutional organ of state exercising both legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998.

The Council consists of political structures, an administrative component and the community. Decisions are taken through an Executive Mayoral Committee system, whose duties and responsibilities are defined as to ensure proper decision making and allocation of funds. The Council must adhere to the Protocol of Corporate Governance in the Public Sector (1997) and a host of relevant directive legislation. There are various decision making structures within Council which include the following:

- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Council Committees, including:
  - Section 80 Committees, e.g. Corporate Services
  - Section 79 Committees, e.g. Town Planning Tribunal
- Officials with delegated powers led by the Municipal Manager

# Political Management Model



Due to the fact that the current organizational structure does not cater for all the activities outlined in the Sakha iMbombela turnaround strategy, the municipality is in the process of reviewing the organizational structure.

## 1.7 Institutional Development

The following are some of the issues that the MLM is faced with:

- The lack of a long-term Regional Development Strategy that forms the basis for the Medium-Term Integrated Development Plan (IDP) and also no capacity to implement the IDP
- The absence of Institutional arrangements relating to Political Leadership and Management, Corporate Governance Mechanisms outlining roles, responsibilities and accountabilities of the different structures of the organisation
- Outdated policies and procedures
- The breakdown in the ability of Council to operate normally and exercise its primary objectives as outlined in the Constitution of the country, the structures act, the municipal finance management act and other related governance and management laws
- The Municipality does not seem to have succeeded in organizing itself in such a manner to be the key driver of creating globally competitive and attractive economic region
- Inadequate human resources – i.e. vacancies
- Lack of clearly defined roles and responsibilities
- Disjointed nature of coordinating strategies and plans
- Lack of a focused strategy to mobilise resources nor an effective strategic centre
- No uniformity in understanding the extent of performance
- No stakeholder mobilisation strategies
- Inaccurate information in circulation
- No community empowerment and participation
- No 2010 Integrated Economic Development strategies, nor synergy between with IDP's, the provincial Flagships and Branding initiatives
- No focused IGR process mobilising government across all spheres.



## 1.8 IDP Alignment with National, Provincial, District, Local and Community Priorities

One of the key objectives of the IDP document is to ensure that there is alignment between the District, Provincial and National priorities. Figure 1.8 and table 1.8 below explore how the MLM IDP is aligned with District, Provincial and National priorities.

Figure 1.8: Alignment of MLM IDP with National, Provincial, District, Local & Community priorities

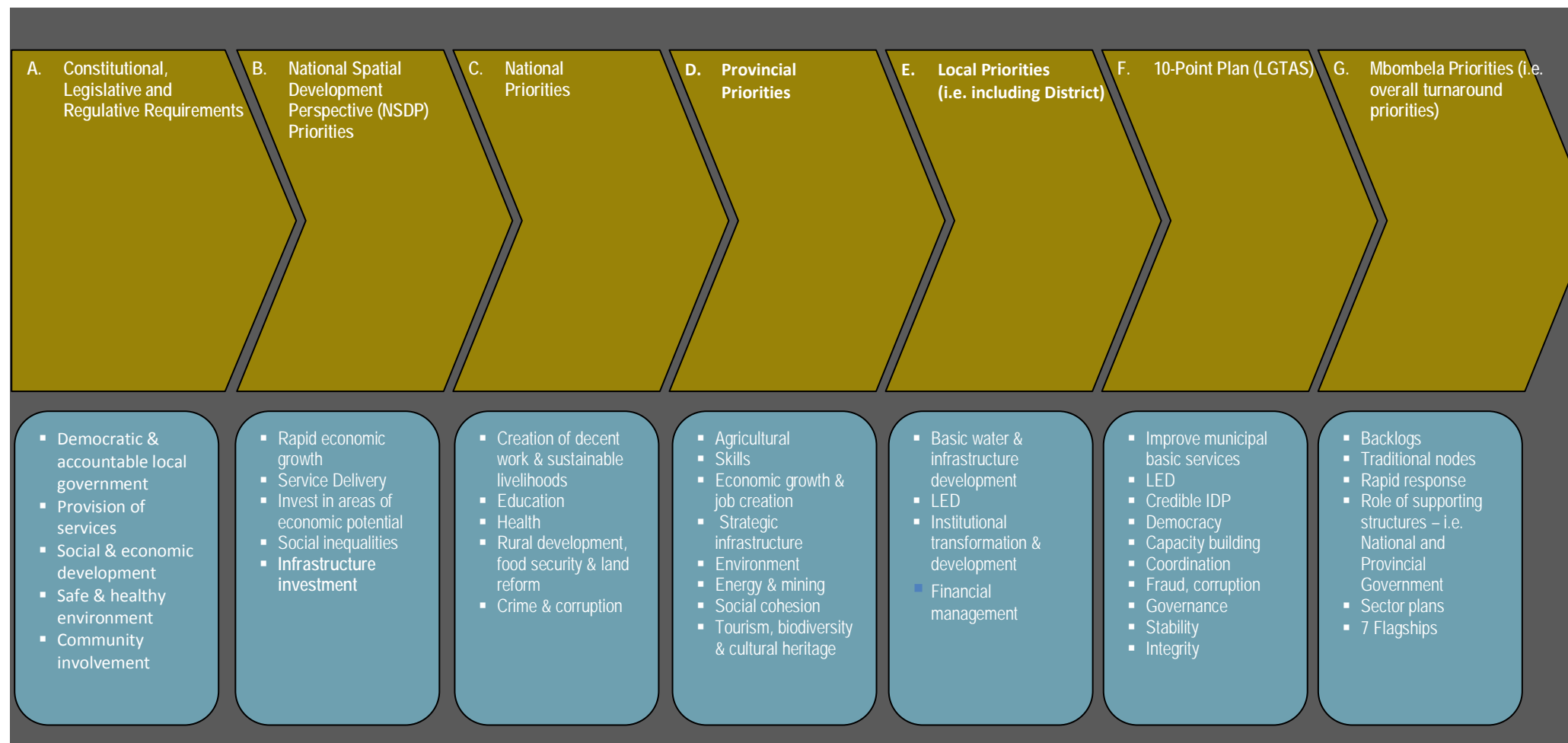


Table 1.8: National, Provincial, District, Local & Community priorities arranged per Perspective, as outlined in the Sakha iMbombela turnaround strategy

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
NATIONAL		
Corruption	The fight against crime	The creation of decent work and sustainable livelihoods
	Education	Rural development, food security and land reform,
	Health	
MEDIUM STRATEGIC FRAMEWORK (MTSF) PRIORITIES		
Strengthening the skills and human resource base;	Improve health profiles for all South Africans	To speed up economic growth and transform the economy to create decent and sustainable livelihoods;
corruption	Intensify the fight and crime and corruption	Massive programme to build economic and social infrastructure;
Build cohesive, caring and sustainable communities;		Comprehensive rural development strategy linked to land and agrarian reform and food security;
Pursuing African Advancement and enhanced international cooperation;		
Sustainable resource management use		
Building a developmental state including improvement of the public services and strengthening democratic institutions		

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
Millennium development Goals		
Develop a Global Partnership for Development	Eradicate extreme poverty and hunger	Ensure environmental sustainability
	Achieve universal primary education	
	Promote gender equality and empower women	
	Reduce child mortality	
	Improve maternal health	
	Combat HIV/AIDS, malaria and other diseases	
LOCAL GOVERNMENT TURNAROUND STRATEGY		
<i>To restore the confidence</i> of the majority of our people in our municipalities, as the primary delivery machine of the developmental state at a local level.		
<i>To re-build and improve the basic requirements</i> for a functional, accountable, responsive, effective, efficient developmental local government.		

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
LOCAL GOVERNMENT TEN POINT PLAN		
Ensure the development and adoption of reliable and credible Integrated Development Plans (IDPs).		Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
Deepen democracy through a refined Ward Committee model.		Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).
Build and strengthen the administrative, institutional and financial capacities of municipalities.		
Create a single window of co-ordination for the support, monitoring and intervention in municipalities.		
Uproot fraud, corruption, nepotism and all forms of mal-administration affecting local government.		
Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.		
Develop and strengthen a politically and administratively stable system of municipalities.		

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
Restore the institutional integrity of municipalities.		
LGTAS Priorities Pre-2011		
Address immediate financial and administrative problems in municipalities.		Accelerate the service delivery programme on basic services: water, sanitation, electricity, human settlements, refuse removal roads etc.
Regulations to stem indiscriminate hiring and firing.		
Eliminate fraud and corruption in municipalities.		
Ensure and implement a transparent municipal supply chain management system.		
Strengthen Ward Committee capacity and implement new ward governance model.		
Include national and provincial commitments in IDPs.		
Differentiated responsibilities and simplified IDPs.		
Funding and capacity strategy for municipal infrastructure.		

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
Restructure the Municipal Infrastructure Grant (MIG).		
Intergovernmental agreement with metros on informal settlement upgrade.		
Re-arrange capacity grants and programmes, including Siyenza Manje support.		
Upscale Community Works Programme. Implement Revenue Enhancement – Public Mobilisation campaign.		
Launch “good citizenship” campaign, focusing on governance values to unite the nation.		
Provincial Priorities		
Skills development	Social cohesion	Agricultural development
		Economic growth and job creation
		Investment in strategic infrastructure
		Environmental sustainability
	cultural heritage	Tourism, biodiversity and cultural heritage

Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
		Energy and mining
District Priorities		
Institutional transformation and development		Basic water services and infrastructure development
Financial management		Local Economic Development
Public participation		
Sakha iMbombela Turnaround Strategy Priorities		
Deepening democracy, promoting good governance, Batho Pele, building and strengthening partnerships and social cohesion	Facilitating the creation of a smart, innovative and learning city lab as well as an information and Knowledge Management Repository	Ensuring a sustainable, integrated infrastructure development and basic services
Re-profiling and repositioning Mbombela and creating a sense of city identity through the successful hosting of a truly African world class FIFA World Cup which will leave a meaningful legacy in Mbombela, the Mpumalanga province and the region	Creating a vibrant, safe, clean, healthy and friendly city environment	Initiating the Matsafeni/N4 gateway and Mbombela Golden Triangle corridor development
	Advancing an overarching human development and community development and the creation of sustainable livelihoods	



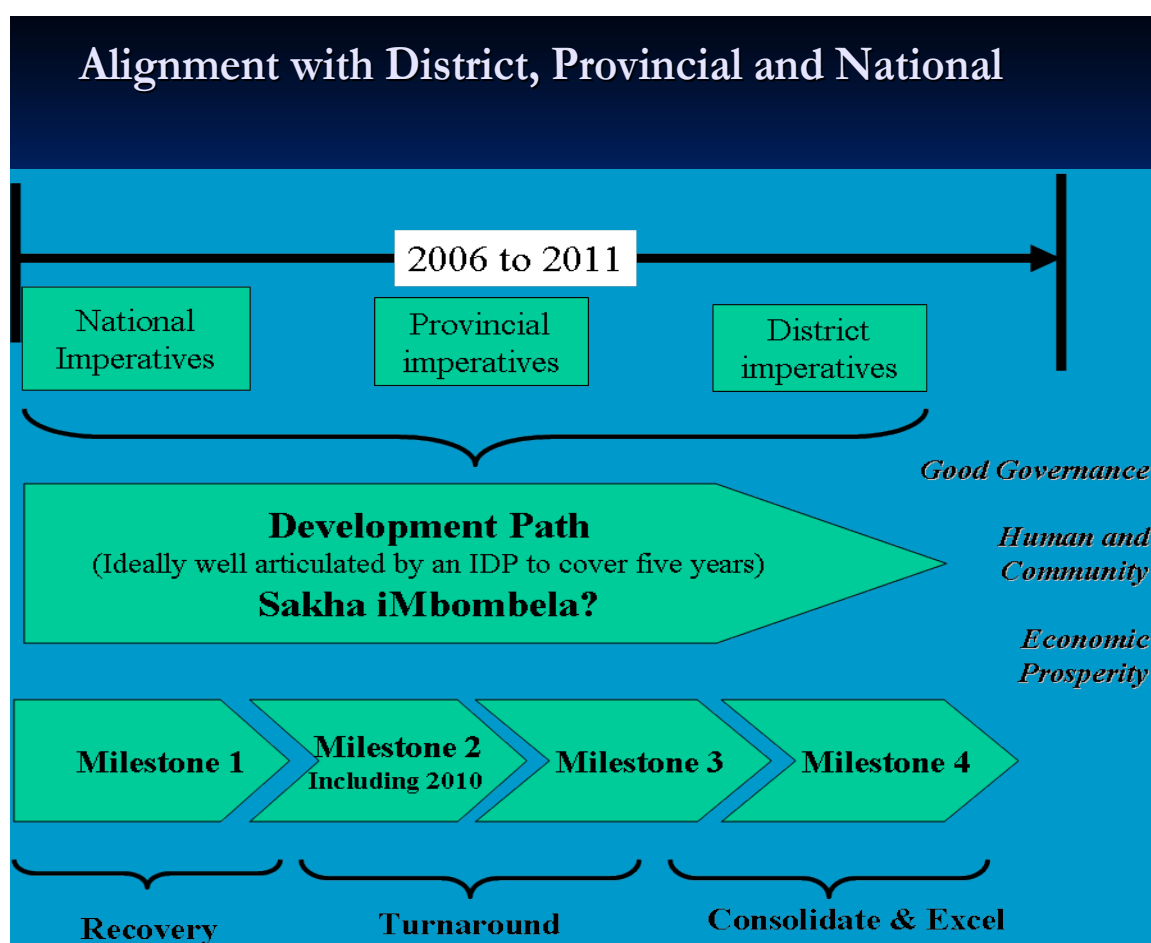
Corporate Governance Perspective	Social Development Perspective	Economic Development Perspective
2010/2011 Community Priorities		
	Water	LED
	Electricity	
	Road and Storm water	
	Sanitation	
	Water	
	Housing &/Land	
	Waste collection	
	Community/Sports facilities	
	Health	
	Education	
	Safety	
	Transport	

## 1.9 Alignment with District, Provincial and National Programmes/Frameworks

The following programmes and strategies have been considered in the reviewing of the 2010/11 IDP:

- Accelerated and Shared Growth Initiative (ASGISA);
- National Spatial Development Perspective;
- Provincial Growth and Development Strategy;
- Mbombela Long-term Growth & Development Strategy (MGDS)
- Medium Term Strategic Framework (MTSF)
- Long-Term Spatial Development Framework

Figure 1.9: below indicates how the MLM IDP is aligned with the District, Provincial and National frameworks, policies and strategies.



### 1.9.1 The Accelerated and Shared Growth Initiative – South Africa (ASGI-SA)

The core objective of ASGI-SA, as set out in 2004, is to halve poverty and unemployment by 2014. To achieve these objectives, ASGI-SA has set out a state-led investment plan that involves state-owned enterprises (SOEs), strategic partnerships, and all spheres of government. Emphasis is placed on high-impact projects that will achieve accelerated and shared growth. MLM has aligned with ASGI-SA in terms of its service infrastructure development that supports 2010 FIFA World Cup and the previously disadvantaged communities. The municipality through the Sakha iMbombela turnaround strategy is in the process of developing Inner City Regeneration strategy and a long term Growth and Development Strategy aimed at improving the municipality's economy. It is through these strategies that high impact projects accompanied with more jobs will be initiated, and this will contribute positively in achieving ASGISA objectives.

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

The NSDP advocates 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. As outlined in Sakha iMbombela turnaround strategy, the municipality is currently positioning itself as an area of receiving state investment in infrastructure to support further shared growth and development through the 2010 projects and the provision of basic services to informal settlements.

Moreover, the current Spatial Development Framework which is in the process of review was developed on the premise and understanding of the NSDP objectives and principles.

In respect of the framework (ISF), 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 revised SDF of the municipality will take the principles of the ISF to guide development and ensure that the provincial programme of action and investment in the district and its local municipalities is structured and focused.

### 1.9.3 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.

### 1.9.4 Medium Term Strategic Framework (MTSF)

The MTSF (MTSF 2009–2014) 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 key focus areas in line with the MTSF objectives. Issues around job creation, health, education, crime and rural development are included in this document.

### 1.9.5 Mbombela Long-term Growth & Development Strategy (MGDS)

MLM has embarked on a process to prepare long term MGDS. The MGDS will be positioned as a Gateway Development Strategy document to 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. The process is scheduled to be completed at the end of the financial year. The IDP including all other sector plans will be informed by the MGDS.

Key issues that will be addressed is the long-term spatial growth of the municipality, urbanization, the need for economic growth against a capacity challenges due to skills shortage, growing resource demands, and development challenges such as growing inequality and crime. The strategy will seek to make the most of Mbombela as gateway to African experience. Its proximity to Mozambique, Swaziland and the famous Kruger National Park and the Panorama Route with its unique natural environment, people and institutions also help to position it as one of the country's leading gateway to tourist attractions and an investment destination.

The MGDS will also seek to focus on those preconditions for successfully competing in a global economy, where the right skills, networks and technology are primary concerns.

The impetus of the economy's long-term growth potential depends on a more equitable distribution of income and capabilities, and the geographic location of communities and economic activity that will enable the benefits of growth to be shared. If poor people are given access to tangible assets, such as land, housing, water, energy, sanitation, transport and credit, or intangible assets such as education and health, they obtain the means to participate in economic activity, and are therefore better positioned to benefit from economic growth. The growth strategy is therefore simultaneously pro-growth and pro-poor.

The MGDS will therefore be premised on the following core principles:

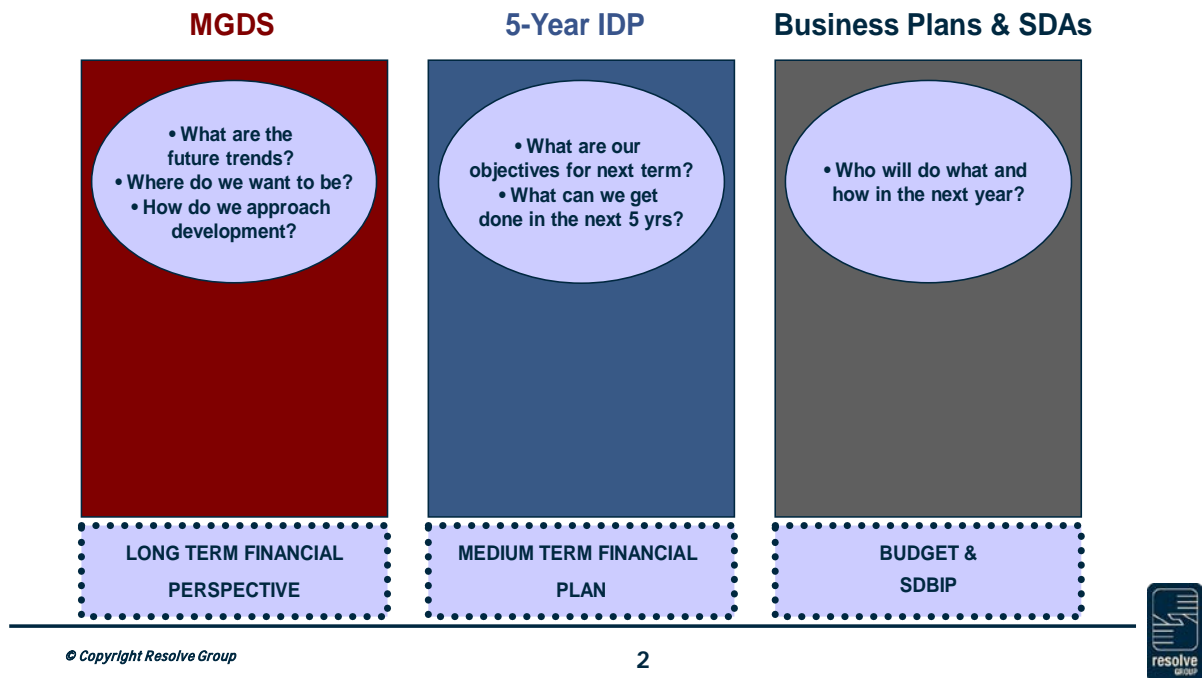
- The Broad Provincial-wide Spatial Developmental Frameworks;
- The Provincial Growth and Development Strategy;
- The Social Developmental Frameworks;
- The Economic Developmental Frameworks;
- Good Corporate Governance Perspective;
- The social infrastructure development and service delivery plans i.e. Roads; Electricity; Water; Sanitation; Sewerage; Housing Development; Public Transport & Community Sports, Recreation Arts, Culture and Heritage Facilities.

Figure 1.9.5 shows the linkage between Mbombela Long-term Growth & Development Strategy and the IDP.

**Figure 1.9.5:**

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

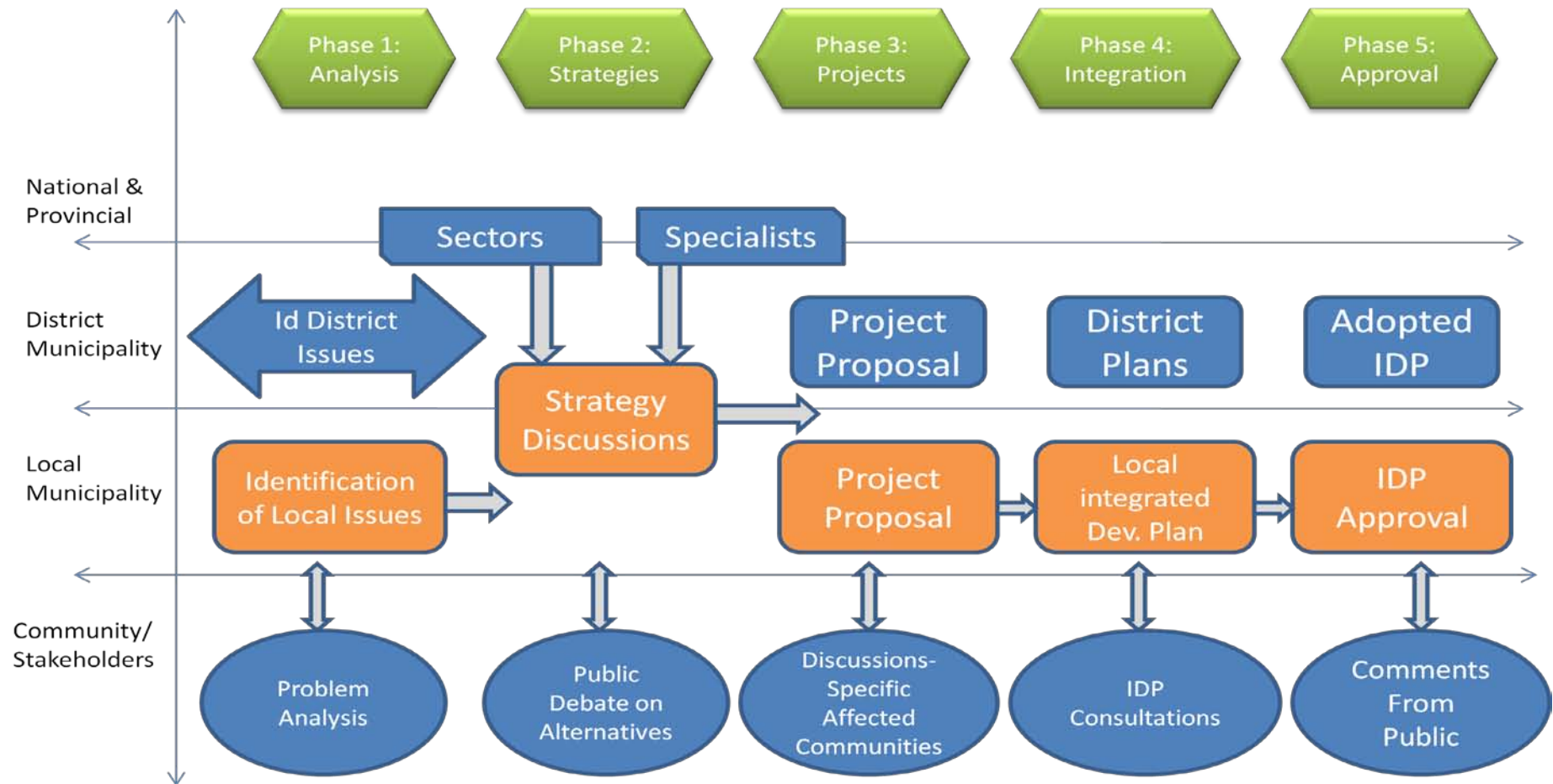
The MGDS needs to fit seamlessly together with the 5-Year IDP – the Mayor’s plan for the next term of office – and in turn Business Plans.



### 1.9.6 Long-Term Spatial Development Framework (SDF)

The role of the state should be to create the framework for market development, whilst simultaneously enhancing the assets that are the preconditions for such development (e.g. Infrastructure), and protecting the foundations of sustainable and quality human settlements (e.g. the environment). The municipality will concurrently develop its long term spatial framework that will guide future sustainable growth and development while at the same time protecting the environment. Figure 1.8.1 shows the alignment of Mbombela Long term Spatial Development Framework with NSDP, PGDS, IDP and Communities.

**Figure 1.9.6: Alignment with NSDP, PGDS, IDP & Communities**



## 1.10 Sector Plans 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 1.9 below outlines sector plans that have been developed for service delivery and compliance purposes.

Table 1:9 Mbombela sector plans against compliance

Plans	Compliance
Spatial Development Framework	● The municipality is in process to review 2010/2011
Local Economic Development strategy	● The municipality is in process to review 2010/2011
Rural Development Strategy	● The municipality is in process to develop
Tourism Sector Plan	● The municipality is in process to review 2010/2011
Comprehensive Integrated Infrastructure Plan	● The municipality is in process to develop 2010/2011
Water Services Development Plan	⊙ The reviewed plan to be approved by council before end June 2010
Bulk Water Master Plan	● Approved except for Matsulu
Bulk Sanitation Master Plan	● Approved except for Matsulu and Nsikazi
Water Infrastructure Maintenance Plan	● The municipality is in process to develop 2010/2011
Water Asset Management Plan	● Asset register is available the municipality is in process to review
Energy Master Plan	● The municipality is in process to develop 2009/2010
High Voltage Master Plan	● The municipality is in process to develop 2009/2010
Electrification Plan	● The municipality is in process to develop 2010/2011
Electrical Maintenance Plan	● The municipality is in process to develop 2010/2011
Electrical Asset Management Plan	● The municipality is in process to develop 2010/2011
Housing Plan	● The municipality is in process to review 2009/2010
Integrated Transportation Plan	● Approved 2006
Public Transport Plan	● Approved 2006
Transport Plan	● Approved 2006
Major Roads Plan	● Approved 2006
Non Motorised Network Plan	● The municipality is in process to develop 2011/2012
Road Safety Plan	● The municipality is in process to develop 2011/2012
Integrated Waste Management Plan	● The municipality is in process to develop 2009/2010

## 1.11 Conclusion

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

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

As far as possible, the intention of the 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

### 2. MUNICIPAL DEVELOPMENT PROFILE

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#### 2.1 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.

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 Nelspruit, White River, Hazyview, Kabokweni, and Tekwane, KaNyamazane and Matsulu as well as other peri-urban areas situated mainly in the eastern parts of Mbombela.

The municipality is the capital city of the Mpumalanga province and the site of the provincial government. 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 Nelspruit 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 home to the Government Research Institute for Citrus and Subtropical Fruits, and the Lowveld Botanical Gardens. Nelspruit is a major stopover point for tourists traveling to the Kruger National Park and to Mozambique. Refer to Figure 2.1 for the location of Mbombela Local Municipality.



Figure 2.1: Location map of Mbombela Local Municipality



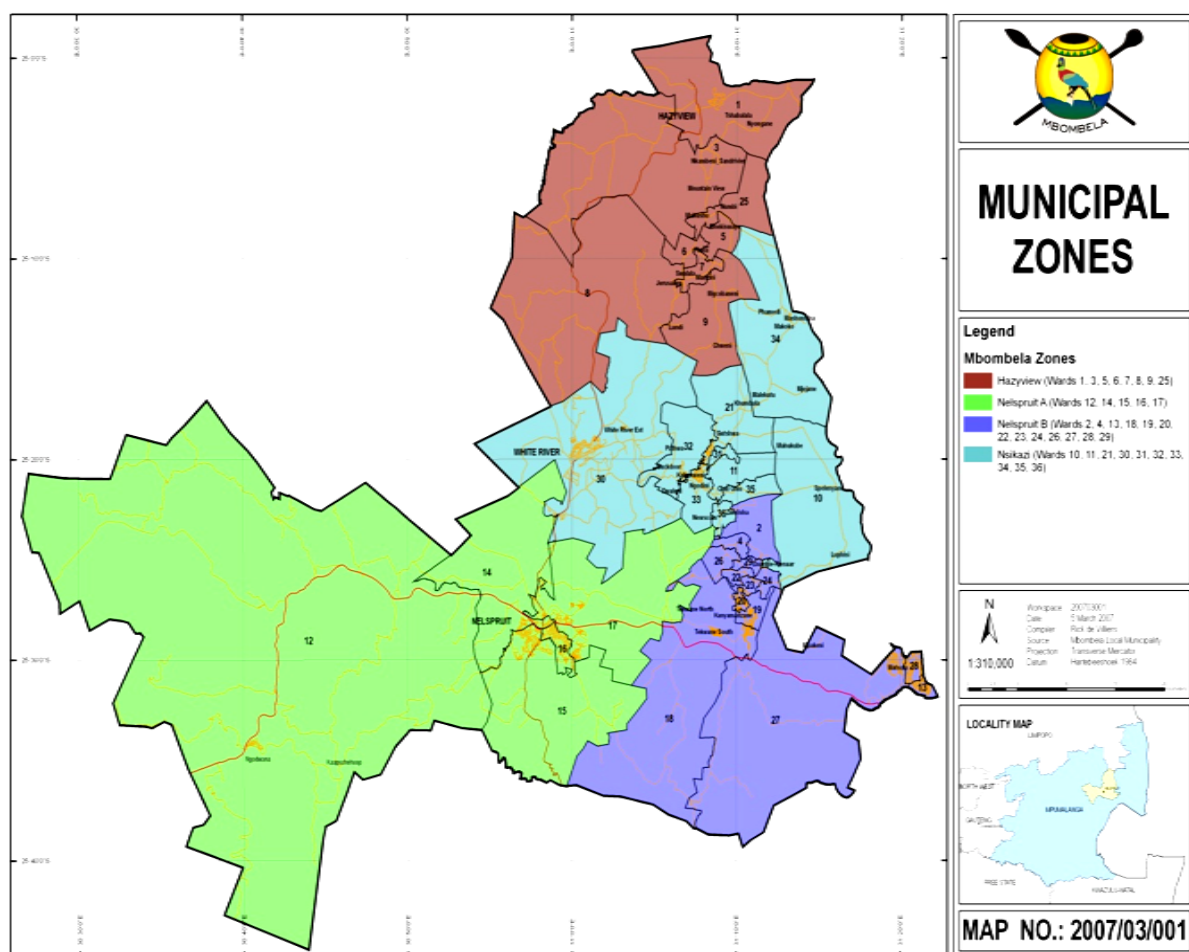
The municipality is made of 36 Wards and four zones for the purposes of administration and management. The zones include Hazyview, Nelspruit A, Nelspruit B and Nsikazi.

Table 2.1: Municipal Zones, Wards and Areas

Municipal Zone	Wards	Areas
1. Hazyview	1, 3, 5, 6,7,8,9 and 25.	Shabalala, Nyongane, Nkambeni, Mahushu, Kiepersol & surrounding farms, Numbi Park, Kamhatseni/ Lindokuhle, Los, Thulula, Madala, Mhlambanyatsi, Khombindlela, Hlobotane, Bekiswayo, Salubindza, Phola, Mshadza, Swalala, Stadium, Dingindoda, Nkanini, Bhodlindlala, Feb, Sukani, Ivory, Easycome, Manzini Jerusalem, part of Mganduzweni, Phelandaba, Ekhaya, Mganduzweni, Hillview, Mgcobaneni and Nkanini.
2. Nelspruit A	12, 14,15,16,17	Elandshoek, Cairn, Schoemanskloof, Schagan, Ngodwana, Kaaschehoop, Glenthorpe, Emgababa, Mashobodo, Alkmaar (Kambuyisa), KaBhamtjie, Mattafin, Skomplaas, Boschrand, Woodhouse, Nelspruit Ext 13, Halls & Sons, Newscom, Nelspruit CBD & Town, West Acres, Steiltes, Uitkyk, Nelspruit, Bergen Bos, Nelspruit Satellite, Nelsville, Valencia, Kamagugu, Mamelodi, Croc Valley (Mayfern), Alco Farm ,Kingston valley, Vissagie, Emoyeni, , Kiaora Farm , Primkop, Vergenoeg farm and Friedenheim farms.
3. Nelspruit B	2,4,13,18,19,20, 22, 23, 24,26,27 , 28 and 29.	Zwelisha, Msogwaba, Part of Clau-Clau, Zwelisha part of Msogwaba, Gedlembane, Lihawu East, Ka Alice, Somcuba, Kalubisi, Vukasambe, Matsulu A, Mandela Park, Veza, KaNyamazane South (i&ii), Tekwane North & West, Tekwane South & East, Mara Farms, KaNyamazane (iii&iv), KaNyamazane (v & vi), Shishila, Enyokeni, Daantjie, Gonhoza, Tiga, Part of KaNyamazane (vi), Luphisi, Part of Daantjie, Bongindlala, Sibuyile, Nkomeni, Block C, Sidungeni, Mthethomusha, Nkakini, Duma, Maminza, Matsulu, Mbokodo, Mphakeni, Ekukhanyeni, Mkwakhweni, Emagamusini, Gugulethu, Zola, Muzimusha, Thulani, Masakhane, Nkululeko, Mashomamini, Daantjie, Mkhumula Kheza.

Municipal Zone	Wards	Areas
4. Nsikazi	10, 11, 21, 30, 31, 32, 33, 34, 35 and 36.	Malekutu, Buyelani, Sphehanyane, Mafambisa, Mvangatini, Mjejane, Nkohlakalo, Thembisa, TV, Ermelo, Gutshwakop, Gutshwa, Khumbula, Mahukube, Sifunindlela, Bhayizane, Zwide, Lusha Park, Silingane, Riverside, Skhomkwane, White River, Kingsview, White River Country Estate, farms and holdings, Rocky Drift, Primkop, Phumulani, Katoen, Yaverland, Half way, Bhunga, Lindela, Backdoor, Dwaleni, Emhlumeni, Mbonisweni, Phola Park, Smokey Valley, Teka Tako, Thembelihle, Phatwa, Plaston, Kabokweni & Industrial, Ngodini, Makoko, Phameni, Chweni, Numbi, Clau-Clau, Ngulubeni, Newscom, Zwelisha.

Figure 2.1: Reflection of four Municipal Zones



Source: Municipal Geographical Information System (2007)

## 2.2 SWOT Analysis

SWOT analysis plays a crucial role in analyzing the status quo of the municipality. The below table explore the SWOT analysis of Mbombela Local Municipality.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>o Efficient financial management systems.</li> <li>o Strong financial capacity &amp; reputable credit rating</li> <li>o Good Inter-Municipal and International Relationships &amp; benchmarking</li> <li>o Constant community consultations of key developmental &amp; service delivery issues</li> <li>o Mbombela as a Gateway which will have positive economic results</li> <li>o Number of well developed nodes</li> <li>o Access to private sector investment.</li> <li>o Significant natural resources.</li> <li>o Most of the Ward Committees are functioning effectively.</li> </ul>	<ul style="list-style-type: none"> <li>o Poor Integrated Development &amp; Corporate Planning</li> <li>o No Development Agenda (Medium &amp; Long Term)</li> <li>o Ineffective political management system</li> <li>o Uncoordinated project planning &amp; Implementation within line functions</li> <li>o Shortage of staff and scarce skills e.g. Engineers</li> <li>o Under spending of allocated budgets</li> <li>o Centralised powers- limited delegations of Powers to Section 57</li> <li>o Skewed gender balance at Senior Management</li> <li>o Poor Internal &amp; External communication &amp; Public Participation</li> <li>o Lack of law enforcement of by-laws</li> <li>o Lack of credible internal policies , master plans and asset management plans</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>o Geographic location- being the capital city of Mpumalanga Province and the Gateway Location</li> <li>o Host City for 2010 World Cup Soccer.</li> <li>o Twinning city &amp; regional integration</li> <li>o External funding opportunities and twinning agreements with other countries e.g. Cooperation with Oslo (Norway) on Environmental Management Programme.</li> <li>o Accessibility to Maputo Development Corridor.</li> <li>o Tourism potential.</li> <li>o Growing transportation sector, KMIA airport located within the Municipality</li> <li>o Large scale public investment</li> <li>o Re-development and urban re-generation projects.</li> </ul>	<ul style="list-style-type: none"> <li>o Lack of a finalised baseline study for integrated uniformed planning</li> <li>o Shortage of land to meet increasing demand of both residential and business development.</li> <li>o Ageing infrastructure and backlogs on basic services.</li> <li>o Inexistence of Maintenance plans of service delivery infrastructure</li> <li>o Increasing crime hot spots and vandalism of social amenities.</li> <li>o HIV/AIDS pandemic and high unemployment rate.</li> <li>o Illegal connections to Municipal services and uncontrolled informal settlements.</li> <li>o Dented Municipal Corporate Image due negative publicity</li> <li>o Uncoordinated planning resulting in unfunded mandates from other levels of government.</li> </ul>

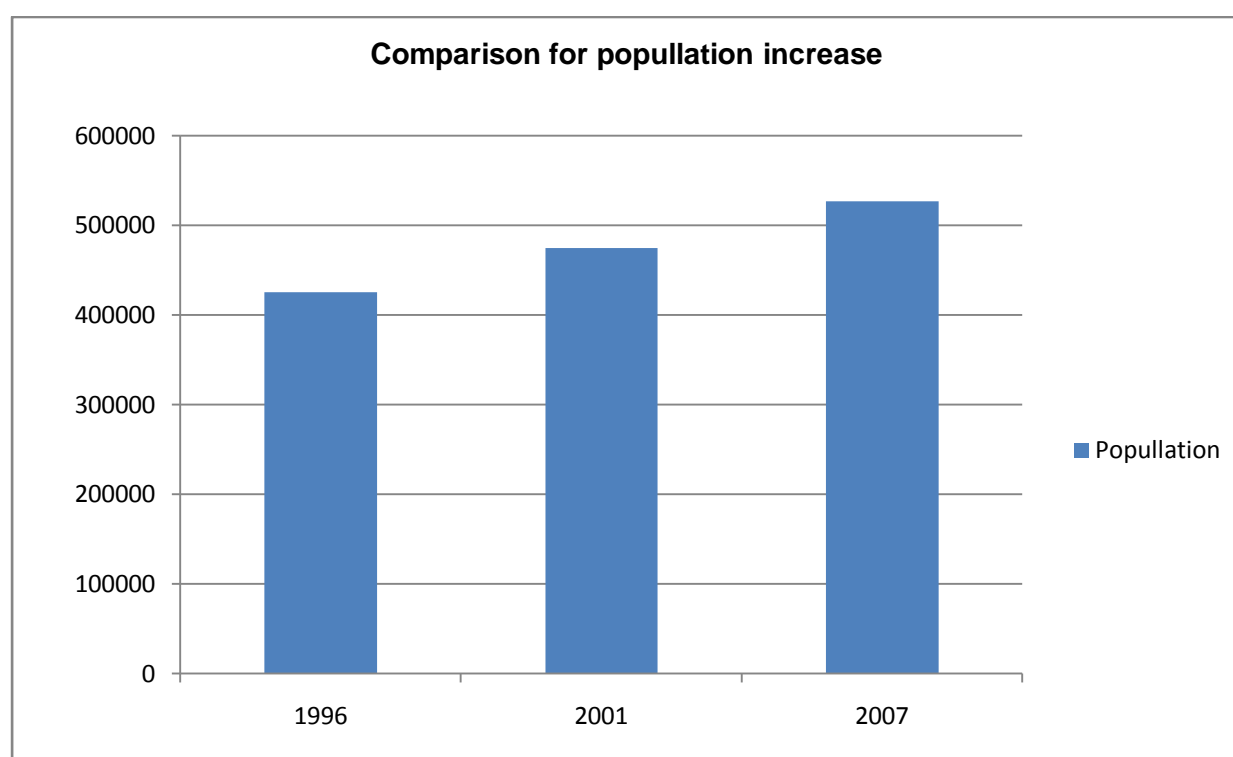
## 2.3 Demographic overview

### 2.3.1 Population size, age and gender

The Statistics SA, Community survey 2007, estimated the population of **527,203** and a number of household as **137.353** equating to average household size of 3,84 persons. This means that the population has increased by 50610 from 476,593 of 2001 Statistics data (Stats SA, 2001). Contributing factors might be the fertility & mortality rates, migration and influx to increase residential and business development in the municipality. A further research on life expectancy, mortality rate and other factors need to be conducted.

Although the Water Services Master Plan came with a population figure of 732,752, averaging each household to have 6.4 people in a house, estimating the total household to be 124 households. The figure was arrived at after doing a count of each visible structure and stand on the Mbombela Arial photographs. This figure is the current figure which has been adopted by MLM and will be verified during the Community survey which will be conducted by the municipality before the end of the financial year. Figure 2.3.1 shows the comparison of population for 1996 to 2006.

Figure 2.3.1: Comparison of population estimated for 1996, 2001 and 2006



Sources: Statistics SA Community Survey (2001 and 2007)

Table 2.3.1: Population size (estimate), age distribution and gender

Description		Number
Age	Aged Residents >80	46692
	Middle Aged Residents > 50	71092
	Youth Residents >35	409419
<b>Total</b>		<b>527,203</b>
Gender	Female Residents	267,516
	Male Residents	259,687
<b>Total</b>		<b>527,203</b>

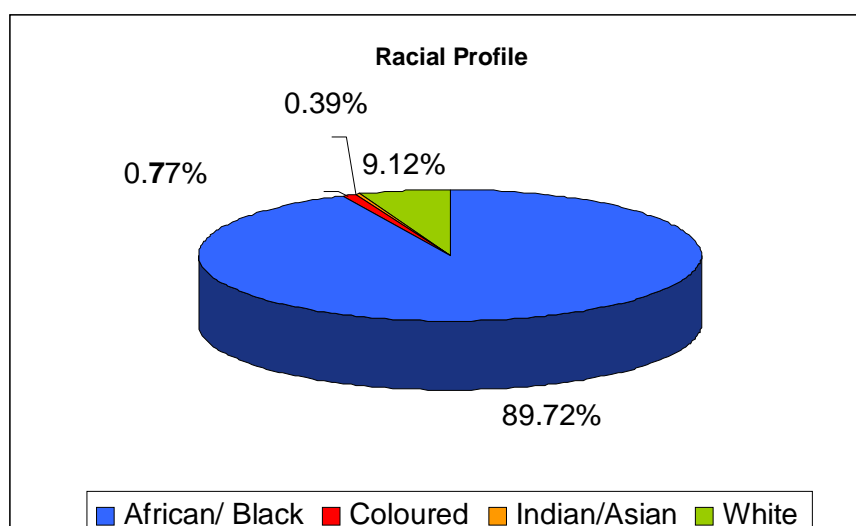
Source: Statistics South Africa (2007)

The highest population in MLM is the youth residents' age of 35 and below contributing to 409,419 residents. Females residents contributes 267,516 (50.74%) while male constitutes 259,687 (49.26%) of the entire population.

The above requires the municipality to co-ordinate various programmes to support females and youth in skills development, job creation and provision of basic services.

Statistics community survey (Stats SA) indicated that the municipality has 473,027 (89,72%) Africans/Blacks, 48,091(9, 12%) Whites, 4,040(0, 77%) Coloureds and 2,046(0, 39%) Indian or Asian. The dominating language is SiSwati (89%), followed by Afrikaans (5%), English (3%) and 1% for IsiZulu, Sepedi and Sesotho. Figure 2.3.1 below shows the racial profile of MLM.

Figure 2.3.1a: Racial Profile



Source: Statistics South Africa, 2001

### 2.3.2 Employment profile

The eligible employed work force is estimated to be 165,594 (50.19%). The number of unemployed residents in Mbombela is estimated to be 52,290 (15.85%). This equates to be not economically active residents of approximately 112,071 (33.97%) in 2007. A highest unemployment is experienced in Nelspruit B, Hazyview and Nsikazi Zones. Table 2.3.2 shows occupation per employment profile.

**Table 2.3.2: Occupational profile per sector**

Category of Occupation	Number	Percentage
Legislators, senior officials and managers	15,234	9.02%
Professionals	16,037	9.50%
Technicians and Associate Professionals	10,882	6.44%
Clerks	12,509	7.41%
Service workers, shop and market sales workers	16,424	9.73%
Skilled agricultural and fishery workers	9,437	5.59%
Craft and related trades workers	22,807	13.51%
Plant and machine operators and assemblers	11,816	7.00%
Elementary occupations	32,225	19.08%
Occupation unspecified and not elsewhere classified	21,496	12.73%
Total	168,867	32.03%

Source: Statistics S A (2007)

#### 2.3.2.1 Personal monthly income

The number of personal with an income less than R1 600 per month constitutes 41.3% and those who have no income is 42.60% of the total population in MLM. Only 11.45% of all earn more than R3 500 per month. Table 2.3.2.1 shows the personal monthly income of Mbombela Local Municipality.

Table 2.3.2.1: Personal Monthly Income

Description	Number	Percentage
No Income	222,666	42.60%
R 1- R400	113,409	21.70%
R401- R800	38,245	7.32%
R801- R1600	64,225	12.29%
R1601-R 3200	24,311	4.65%
R3201-R6400	17,524	3.35%
R6401- R12800	18,027	3.45%
R1201-R25600	9,817	1.88
R25601- R51200	2,692	0.51%
R51201- R102400	612	0.12%
R102401- R 204800	230	0.04%
R204801 or more	67	0.01%
Response not given	10,897	2.08%
<b>Total</b>	<b>522,722</b>	<b>100%</b>

Source: Statistics SA (2007)

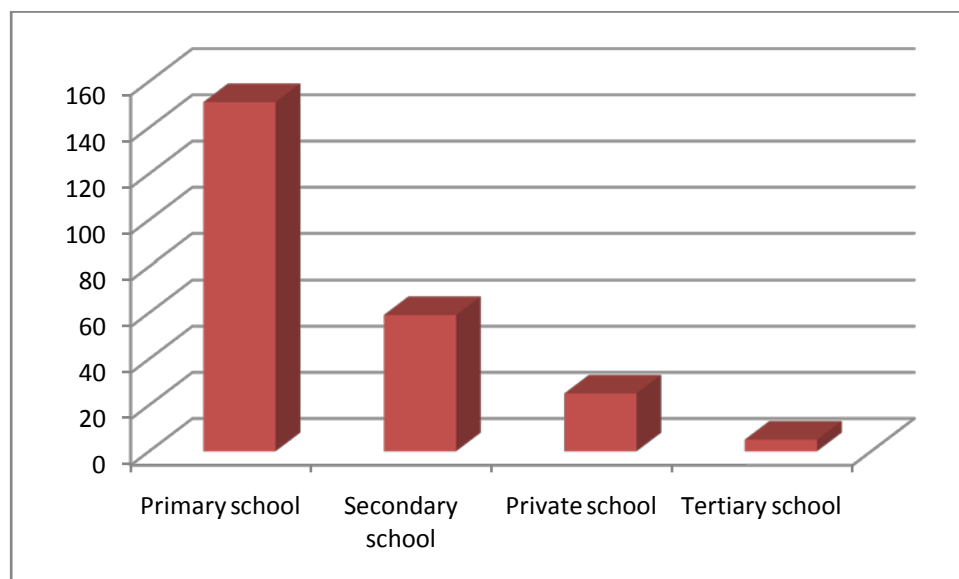
From the above figure, the municipality have more household earning less than R1600.00 per month as compared to those who are earning more than R204 801 or more per month. The increase of more jobs and implementation of Spatial Development Framework strategies and the Local Economic Development Strategies will enable households of the above to be able to pay for Municipal services as their livelihood and affordability would be improved. The above description with low income households are also entitled to the Free Basic Services offered by the Municipality. However, the lack or non availability of basic services infrastructure limits the provision of such services.

### 2.3.3 Education

Education expands the range of options from which persons can choose and this provides the opportunity to develop one's life to the fullest. Education not only satisfies the human need with regard to knowledge and development, it also provides a means to an end. Education and training provide the person with the needed skills to enter the labour market or to become self-employed, leading to accelerated and sustained development. The baseline information employed to portray the educational profile of Mbombela is indicative of those individuals in the area aged above 20 years. These figures show that only 7.6% of residents in the region are educated on a level higher than Grade 12. Moreover, it also has to be mentioned that 24.8% of residents in Mbombela indicated that they had no formal form schooling. This figure is relatively low in comparison to the District Municipality (33%), but significantly higher than that of South Africa.

According to Stats SA (2007) the level of education in the municipality is very low. About 11.32% of the sampled population of 527,204 have no schooling, 27.67% completed primary education, 6.11% completed Primary Grade 1-7, 13.22% completed Secondary Grade 8-12 and 8.71% completed higher education. Poverty and lack of access to educational facilities might be a contributing factor. Most wards raised the need to have primary and secondary schools to increase access of education in the Municipality. The figure below indicates the type of schools that are existing in the entire municipality.

**Figure 2.3.3: Type of school in Mbombela Local Municipality**



Source: Statistics SA (2007)

The figure above confirms that there is need for secondary and tertiary institutions in the municipality. This is one of the contributing factors to low education in the municipality.

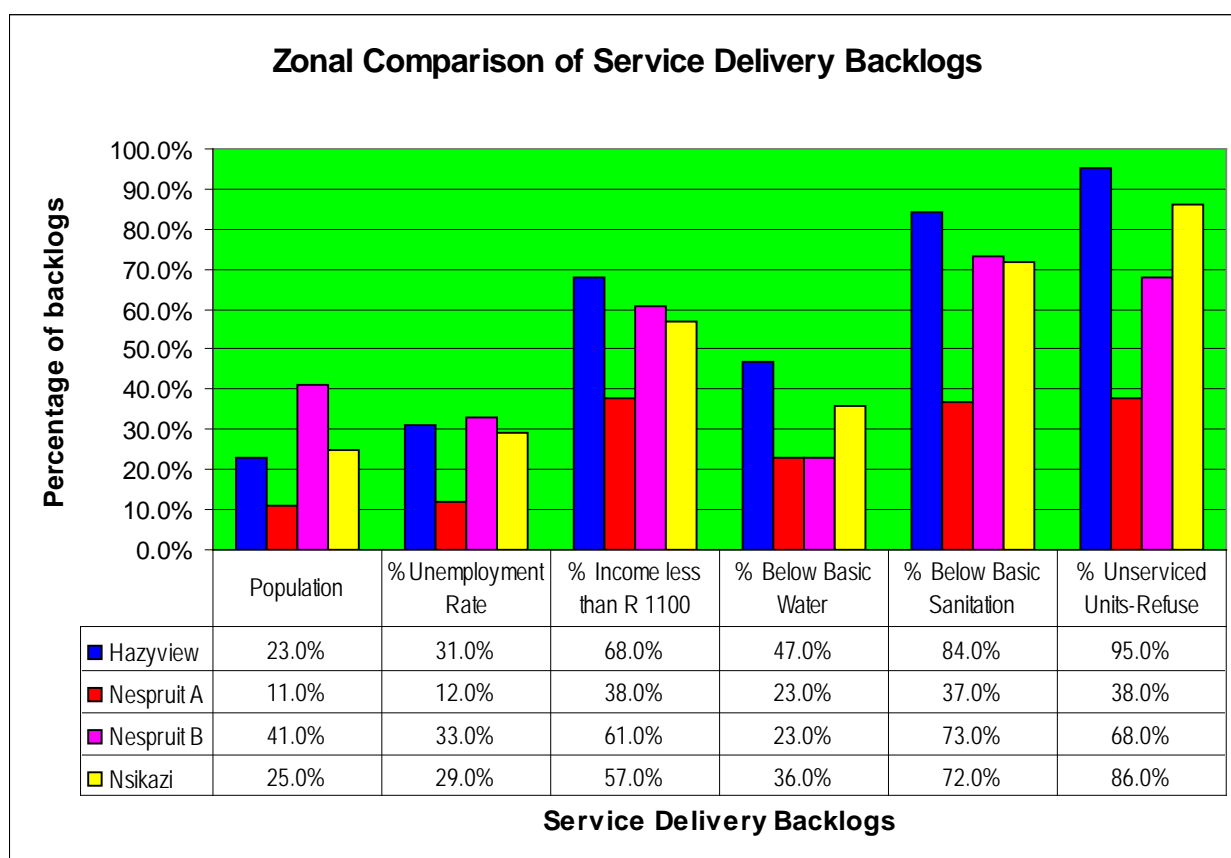
Training programmes like ABET and FET Colleges will be of assistance to adults who never had schooling due to past education systems. A higher percentage of non applicable population is of concern as it affects the entire education picture of the Municipality.

## 2.4 Infrastructure and Services

Like any other municipality in the country, MLM is faced with service delivery backlogs. Figure 2.4 below reflect the service delivery backlogs per municipal zones.



Figure 2.4: Service delivery backlogs per Municipal Zones



Source: MLM Water Services Development Plan (2006) and Integrated Waste Management Plan (2005) for refuse removal services.

#### 2.4.1 Water

According to the Water Services Development Plan (WSDP), 2006 the number of households with below access to water services constitutes 31% of the total Municipal households compared to 16% with access to full service.

The above illustrates that more focus should concentrate on Hazyview with the highest number of households receiving water below basic of 47% followed by Nsikazi with 36% and Nelspruit A & B at 23%.

Institutionally the municipality is faced with tasks of completing the Section 78 assessments and master plans. According to the Civil Engineering Unit, the municipality had to provide water to backlogs 57 272 stands (including Concession areas) at a cost of R 220 million. Lack of ground water and its pollution, limited bulk storage from Crocodile Catchment, cost of raw water, ageing infrastructure, lack of bulk water supply in White River and uncontrolled informal settlements are some of the constraints to be dealt with in order for the municipality to address all the backlogs.

### 2.4.2 Sanitation

The WSDP further reflects sanitation backlogs of below service of 110 148 households. It is evident from the above figure that higher percentage of households in Hazyview (83%), Nelspruit B (73%) and Nsikazi (72%) respectively are accessing below basic sanitation facilities as compared to 37% in Nelspruit A. This requires urgent interventions to improve the health standards of communities and achieve 2010 Millennium target. According to the Civil Engineering Unit, an amount of R 609 million is required to provide basic sanitation services to 97 417 stands. A further R 32 million is required for the relocation of Kabokweni Oxidation Ponds which is old and dilapidated.

### 2.4.3 Electrification of households

According to Electrical Services Unit survey, the backlog is estimated to be 19 040 households to be connected and 20 000 streetlights totalling to approximately R 86 million. In order to meet the National targets of electrifying households by 2012, the municipality will have to electrify 3200 households at an estimated amount of R14.4 million and provide 2000 streetlights per annum. The municipality has commenced with the upgrade of existing infrastructure to address the power cuts experienced in the past. More effort will be to compile business plans to source funding in achieving the above backlogs.

### 2.4.4 Roads and Storm water

This programme is one of the main drivers of economic development and spatial integration. The municipality has to upgrade and tar bus routes of 164 km of gravel roads to the estimate of R 442,8 million ( unit cost of R 3,2million per km) ,1621 km gravel roads at a cost estimate of R 3 242 million and taking into account the storm water drainage systems. There is a need to compile a maintenance plan that will deal with upgrades, resealing and regular maintenance of roads. In ensuring community safety, the municipality also needs to prioritise the need of providing speed humps, overhead and foot bridges for the reduction of accidents and access to other neighbouring areas this priority need was identified by most Wards during the IDP consultation process.

### 2.4.5 Waste Management

The MLM's Integrated Waste Management Plan (2005) reflects that only 27% of households receive refuse removal service. There is a dire need to extend waste collection service to Hazyview with un-serviced households of 93%, followed by Nsikazi (86%), Nelspruit B (68%) and Nelspruit A (38%), this constitute to about 73% household units being un-serviced in the municipality. One of the contributing factors to the above is the use of old fleet (trucks) and shortage of staff (general workers) to service the entire municipality and leading to an unclean environment. Road infrastructure in the above areas requires improvement to ensure ease of access during collection of waste.

The municipality has commenced with the development of the Central Disposal Site which will among others address illegal dumping raised by the Communities during IDP Consultation process. The proposed Central Disposal is a requirement of Environmental legislations and estimated to have a lifespan of 40 years. A Section 20 permit has been issued by the Department of Environmental Affairs and Tourism (DEAT) for its construction.

Council has institutionalize waste minimization and recycling which seeks to reduce the tonnage of waste reaching the landfill sites and subsequently creates jobs for those who are interested to participate in recycling program.

Department of Environmental Management and Tourism is in the process of piloting the waste minimization and recycling program by funding for the establishment of the Material Recovery Facilities where the Nelspruit Transfer Station is situated. The Drop off Centre will be combined with the Transfer Station and the building be updated to suit the needs of the project. *"Buyisa-e-bag recycling company"* will manage the project as assigned by DEAT.

## 2.4.6 Transport

The Municipal 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 which were undertaken in April 2005, 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 Nelspruit / 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 strategy 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 2.4.6a: AM Peak Period in Nelspruit

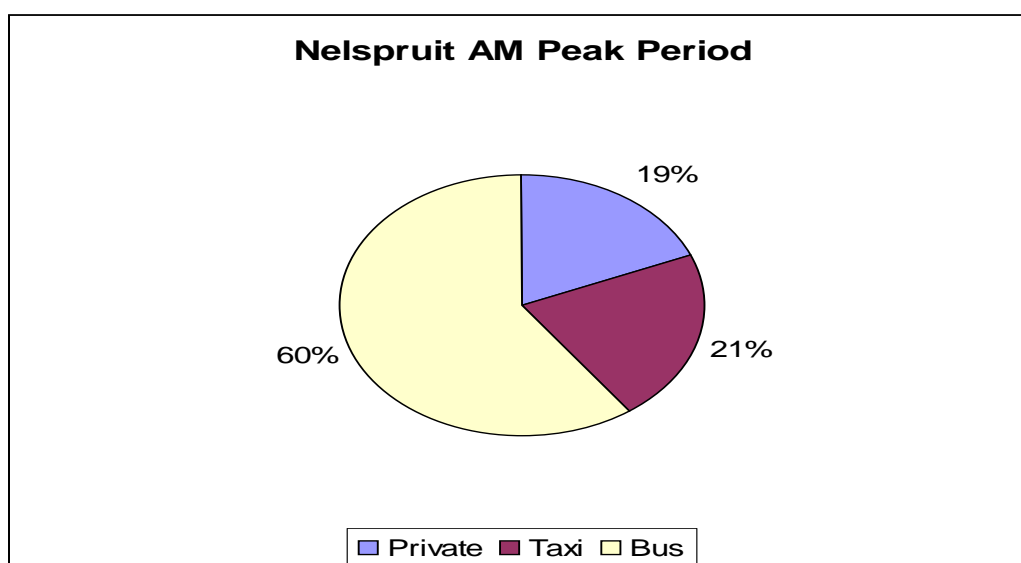
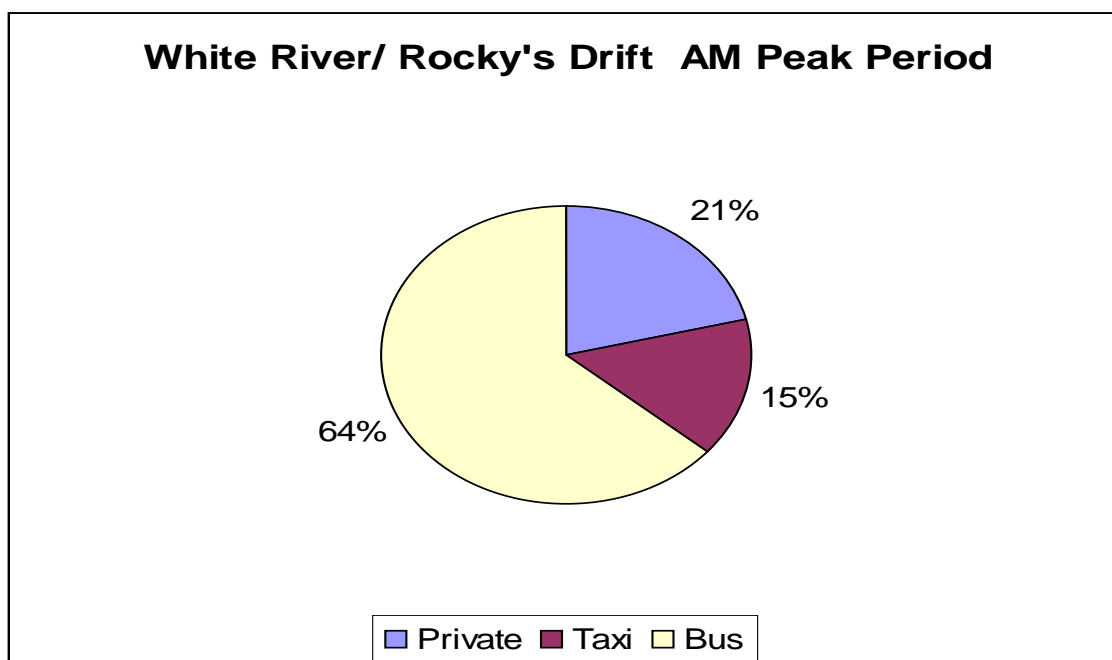


Figure 2.4.6b: AM Peak Period in White River/Rocky's Drift



The bus and taxi ranks in Nelspruit are well located in the Nelspruit CBD in the close proximity to each other at the north east of the CBD. Both ranks require additional capacity and land acquisition may be an issue for the 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.

## 2.5 Environment

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;
- 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.

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.

Currently the Environmental Management Unit has developed a Greening Project 2010 Concept which mobilizes all Mbombela communities to take care of their environment in a sustainable manner. The project was piloted in Matsulu and is an ongoing process. The Environmental Management Forum will monitor the progress on the performance of the groups that identified the spots for rehabilitation. The key approach to sensitize the communities is to work with those who have passion in environmental matters in order to win the ignorant. This means that all identified environmental groups will be engaged and expected to bring change in and around where they live. Council will in consultation with other stakeholders' provide material and other capacity building supports.

Council will be updating the Environmental Management Framework for compliance with environmental legislation. It will cover all issues affecting environment. The following critical documentation will be developed:

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

Council will engage its communities to serve as watchdogs in identifying the environmental pollution early so that it can be addressed soon before it causes major impact in the lives of *flora and fauna* as well as aquatic.

## 2.6 Social and Community Development

There is a need to provide more cultural centres and theatres in promoting arts, culture and heritage within the municipality. Community halls are currently an option for such activities. Moreover, there is a need to develop proper sport fields in the rural areas of Mbombela. In as far as libraries are concerned, Nelspruit B has the highest population compared to the other 3 zones but only two libraries are available of which one is under the provincial government. The library that is under the Municipality is based at the Matsulu Service Centre. Most of the Wards during consultations have indicated the need for more Community halls, sports facilities, parks and recreational facilities.

Table 2.6: Existing public amenities per zone

Amenities	Total Amenities within the Municipality	Average Status quo/Conditions of the existing Amenities	Municipal Zones			
			Hazyview	Nelspruit A	Nelspruit B	Nsikazi
1.Community Halls	21	8 fair, 7 good and 6 poor	1	5	8	7
2.Cultural Centres	1	Good			1	
3.Theatres/ Amphi theatre	2	1 good, 1 fair		2		
4. Libraries	9	7 good, 2 fair	2 (1 mobile)	3	1	3 (1 container)
5. Sports Fields	9	7 fair, 2 poor	1	4	2	2
6.Swimming Pools	5	3 good, 2 poor	2	3		
7. Multi Purpose Sports Courts	9	2 good, 1 fair and 6 poor.	2	2	3	2
<b>Total</b>			<b>7</b>	<b>19</b>	<b>15</b>	<b>15</b>

### 2.6.1 Cemeteries and Open Spaces

The driving forces affecting cemeteries in Mbombela 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 MLM reaching capacity sooner than anticipated. Cemeteries are located near riverbanks, springs or boreholes used by the communities as potable water. The cemeteries could impact on the water quality, causing health problems such as diarrhoea. Cemeteries located in areas with unstable riverbanks, erodible soils, unstable slopes or floodplains could be damaged through floods or high rainfall storms. Major cemeteries are provided in Nelspruit, 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, tribal authorities should not be encouraged to establish new cemeteries.

Both Nsikazi and Nelspruit 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 huge expenses for burials in formal MLM managed cemeteries, long distances away. The municipality initiated the

process of zoning cemeteries (regional cemeteries) to enable communities within close number of wards to use common central cemetery. The municipality is also maintaining closed cemeteries at Sonheuwel, Nelsville, Matsulu, Kabokweni and KaNyamazane. High mortality rate and increased residential development also force the municipality to identify more cemeteries which require land especially from Tribal Authorities. The investigation to identify suitable sites to be designated as cemeteries will soon commence.

The municipality use open spaces for creation of parks and conservation of natural resources. Some areas require debushing to reduce alien plants and crime hot spots in the municipality. The involvement of all stakeholders in ensuring that all parks and open spaces are kept clean through the Greening Project 2010 will make all communities take ownership of all parks and open spaces, thus greening them perfectly.

Council is currently in the process of identifying new tentative sites which will be assessed and be chosen for the development of new central cemeteries. These cemeteries will be management by Council. All local communities will be encouraged to use these sites because they would have been assessed in terms of the Geotechnical Evaluation and other Environmental Impact Assessments.

Parks section will embark on the audit of all municipal parks and other parks for data collection. The availability of the public facilities in all parks will be audited. The formal cemeteries will be audited to collect data on the number of used graves per area and the amount of space available as well as condition of graves. The study on pauper burial will be conducted to ensure that the affected families are assisted when need arise. This study will be done in conjunction with Social Services department:

- The administration and management of Open Spaces By-laws were drafted. They are in the process of being served before Council adoption before public participation process.
- The management of Cemeteries Bylaws were drafted and they are in the process of being served before Council for adoption prior to the public participation process.
- The environmental groups mentioned in the Greening Project 2010 will be engaged in taking initiative to assist in adopting all open spaces and ensure that all such places are taken care of. This will reduce a burden of clearing overgrown places and build capacity and create jobs for those involved.

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

### **2.6.2.1 Road Safety**

There is currently an average of 5275 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:

- ✓ Nelspruit (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, Mbombela Local Municipality should consist of 412 Traffic Officers to perform this function based on the following:

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

The municipality currently employ 37 Traffic Officers, thus a shortfall of 375. 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.

#### **2.6.2.2 Fire and Rescue**

The Unit requires building of fire houses in Matsulu, Ngodwana and Hazyview to enhance ease of access and create a shorter response time to the scenes of accident. There are currently four fire stations in Nelspruit, KaNyamazane, White River and Kabokweni, though Kabokweni require additional staff to fully operate. There is also a need for communication systems for rural areas so as to alert the Unit during emergency. 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. There is a need to replace outdated fleet and buy off terrain vehicles.

#### **2.6.2.3 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. 39% of the Municipality builds on wet lines and flood lines which poses a risk. The unit does not have a fully fleshed disaster management centre, enough personnel, equipments, software such as GIS and relief packs like blankets and food. The Municipality will require co-ordination with both District and Province to share resources and avoid duplication especially with regard to the preparation of 2010 FIFA World Cup South Africa event.



## 2.7 Local Economic Development (LED)

The economic vision for Mbombela as a Gateway is to create “a knowledge-driven, well connected, investment friendly environment, globally competitive region, which demonstrates how economic growth and environmental sustainability work together.

The municipality is in a process of developing the long term MDS to focus on identifying interventions intended to deliver this vision. The Plans have to be informed by the understanding of the sectors with growth potential and global significance – financial and business services; dry ports and logistics; and environmental technologies and services. Other key sectors include creative industries; advanced manufacturing; wholesale and retail; agri business; construction; and business and leisure tourism.

The Plans will be structured around the key drivers of urban and rural competitiveness which are as follows:

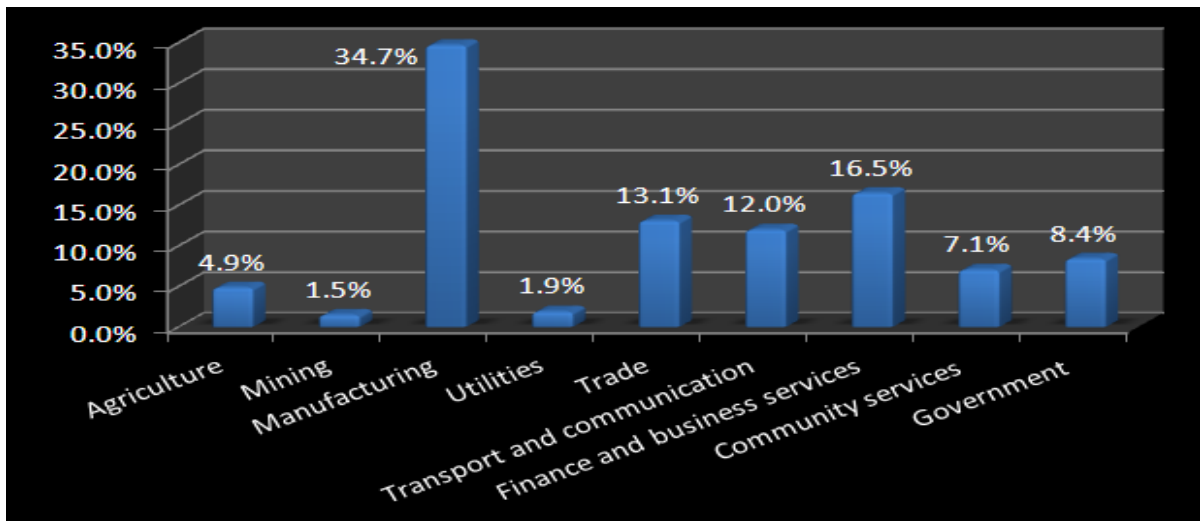
- Skills and human capital
- Innovation, enterprise and creativity
- Connectivity
- Investment
- Quality of life
- Economic specialization /diversity
- Decision-making
- Job creation abilities
- BEE capacity building
- SMME development and support

Successful regions rely on the talents of their people to drive growth and to capture opportunities. Our challenge is to mobilise and inspire our communities to realize their potential within a creative, knowledge driven region across a competitive series of locations.

According to the Department of Trade and Industry (2006), South Africa can be seen as one of the most promising emerging markets in the world. The highly developed first-world economic infrastructure on the one side and the emergent market economy on the other have created an opportunity for an entrepreneurial and dynamic investment environment.

The following illustration gives an overview into the economic composition and the contributions that various sectors make towards the local economy of Mbombela.

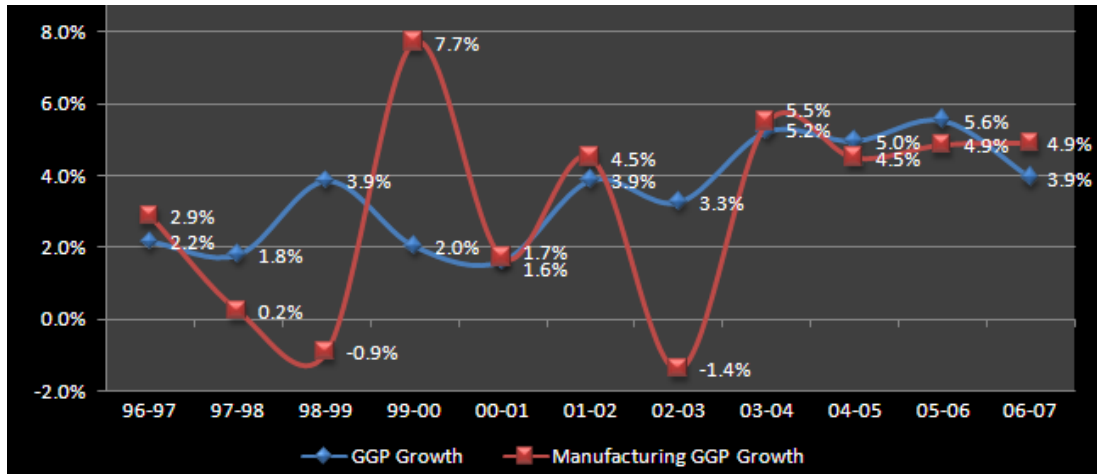
Figure 2.7: GGP in MLM by output (2008 at 2000 prices)



Quantec Standardised Regional Data, 2009

Figure 2.7 indicates that the manufacturing sector dominates the local economy; one third of the total GGP generated by the LM is attributable to this sector. The second and third largest contributions are made by the finance and business services sector (16.5%) and the trade sector (13.1%), respectively.

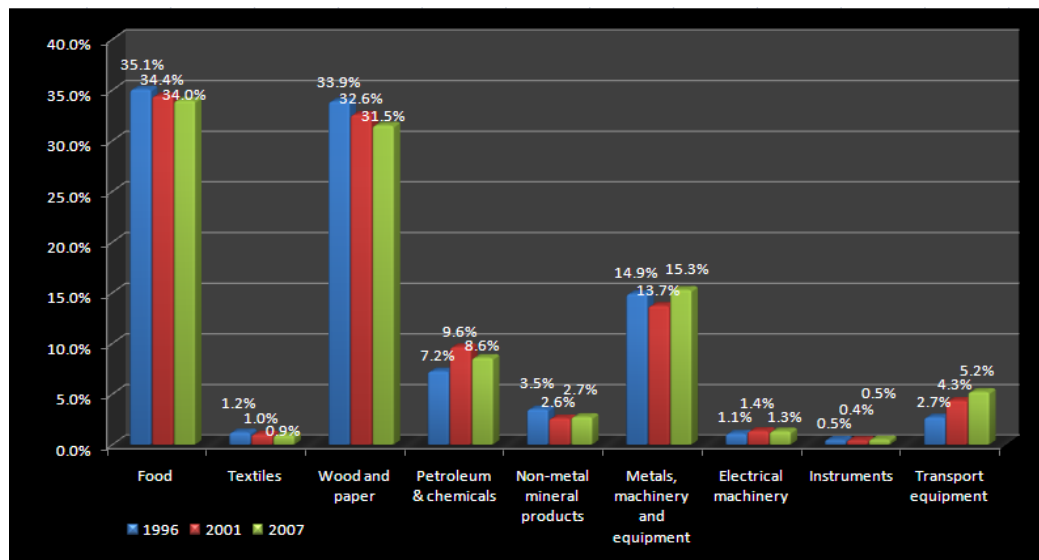
Figure 2.7a : MLM GGP Growth Rates (1996-2000 at 2000 values)



Quantec Standardised Regional Data, 2009

Figure 2.7a indicates the GGP growth rates for the period spanning 1996 to 2007. The economy as grew at an average annual rate of 3.5% during this period, whilst the manufacturing sector grew at approximately 3.1%, per annum.

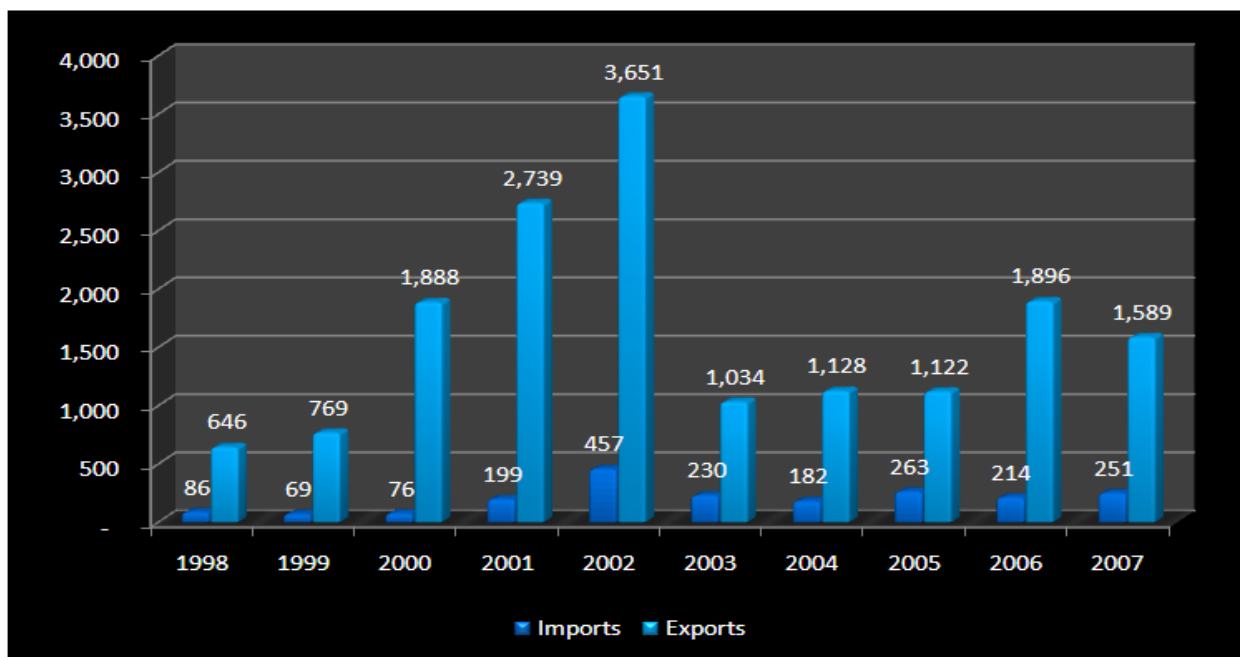
Figure 2.7b: Manufacturing Sub-Sectors contributing to MLM GGP (1996-2007 at 2000 values)



*Quantec Standardised Regional Data, 2009*

Figure 2.7b indicates the contributions made by each of the manufacturing sub-sectors to total the manufacturing of GGP. Clearly, Mbombela's manufacturing sector is primarily driven by the activities of food, wood and paper industries. The food production sub-sector was responsible for 34% of total manufacturing GGP in 2007, whilst the wood and paper production sub-sectors contributed 31.5% to the manufacturing sector's total GGP in 2007. Furthermore, the allied metal products industry contributed 30.9% to the manufacturing sector GGP in 2007. The allied metal products industry is comprised of the petroleum and chemicals industry, the metals and machinery industry, the transportation equipment industry and electrical and instrument industries (1.8%). Of the top three manufacturing sub-sectors namely the food industry, wood and paper industry, and the allied metals industry, the value added production of food products and metal products hold the most promise for exports in Mbombela.

Figure 2.7c: Ehlanzeni Import and Exports, 1998-2007 (in R'millions at 2000 values)



*Quantec Standardised Regional Data, 2009*

Although export data is only available at district level, it is apparent that the export market in Ehlanzeni District Municipality, in which Mbombela Local Municipality is the main economic driver, has a well developed export market. From Figure 4 it is evident that the value of exports in Ehlanzeni District Municipality almost tripled from R0.6 billion in 1998 to R1.6 billion in 2007. The value of exports increased six fold from 1998 to 2002 during the weakening of the rand.

Table: 2.7a: Sectoral employment growth for Mbombela, 2000-2005

Sectoral Employment Growth	Percentage (%)
Agriculture, forestry and fishing	-0.50%
Mining	-4.96%
Manufacturing	0.55%
Electricity & water	3.55%
Construction	3.43%
Wholesale & retail trade; catering and accommodation	2.34%
Transport & communication	8.47%
Finance and business services	11.56%
Community, social and other personal services	-0.58%
General government services	1.15%

*Source: Urban-Econ calculations, based on Quantec Data, 2006*

Only a few sectors have shown a negative employment growth over the past five years and they include: Agriculture- (-0.50%), Mining- (-4.96%) and Community, social and other services Sector (-0.58%). Employment in the Finance and Business Sector has shown a positive growth of 11.58% over the past five years and is a definite indicator of strong business confidence in Mbombela.

Economic growth is directly affected by the growth of the population and vice versa – meaning that as the population of Mbombela grows so will the economy through the stimulation of economic sectors such as retail, health and services. The economy of Mbombela is growing at too slow a pace to accommodate the ever increasing number of labour entrants – thus indicating the economy is changing trajectory and becoming more capital than labour intensive. In order for the situation to turn around serious attention should be directed towards the creation of more labour intensive industries that will be able to further the growth of the economy in line with national and local targets as well as make provision for the ever increasing number of labour market entrants. Although the importance of Local Economic Development (LED), Tourism and Trade is evident, only eight of the thirty six wards in MLM identified it as a priority area in the Integrated Development Plan (IDP). In the light of the above it is important that awareness is created of what local economic development entails; the benefits thereof and how it can improve the quality of life within the different wards.

It is important to take responsibility for creating an environment that is conducive for investment opportunities as well as stimulating economic growth and addressing unemployment within the Local Municipality. The strategic objectives identified are:

- Address the high unemployment rate within MLM.
- Address skills shortage of the people of MLM by conducting a situation analysis and developing a skills plan.
- Supply businesses in MLM with the necessary support and to create an environment conducive for business development.
- To provide up to date information to prospective investors.
- Developing the potential of the following sectors:
  - Manufacturing: this would not only include the expansion of currently flourishing industries, but also those industries regarded as emerging strengths.
  - Construction: this is mainly due to the build-up for the 2010 FIFA World Cup South Africa and the development and construction of the Multi-Purpose Sport Stadium.
  - Trading: an important sector that is currently showing signs of slowing down in the economy of Mbombela -and pro-active measures have to be implemented in order to retain the stability and future growth of the sector:
    - The supply traders in MLM with the necessary support and to create an environment conducive for business.
    - To supply traders with proper stands and covering within the MLM area.
  - Transport and Business & Financial Services: these essential service providers are becoming increasingly important for this service orientated economy.
  - Tourism: this sector's influence spans over a multitude of economic sectors and has a significantly important multiplier effect:
    - To stimulate tourism product development in MLM for 2010 and beyond.
    - Create an environment where events are being supported and encouraged.
    - Assist product owners in the establishing and grading of the tourism businesses.
    - To establish and market Mbombela as a shopping, medical, gateway to nature and adventure destination to the domestic and international market.

## 2.8 Health (HIV and AIDS prevention)

The LED Strategy based on Quantec Research (2007) (based on methodology applied by Actuarial Society of South Africa (ASSA, 2006)) estimated 65 369 residents of Mbombela living with HIV/AIDS, meaning that 9,87% of the municipality's population being infected with HIV/AIDS. The figures also indicate that since 2001 until 2004, the number of residents infected by the disease has grown up by 5.1%. Due to the situation at stake, the municipality has established a Unit (Transversal Unit) dealing specifically with matters regarding HIV/Aids. Further than, that the municipality has approved a HIV/Aids strategy that seeks to address all the issues related to HIV/Aids.

## 2.9 Mbombela Spatial Development Patterns

The existing development pattern of MLM is still as a result of the interaction of the variety of factors namely:

- Segregation laws prior to 1994, which separated the communities and divided the area into different areas with different levels of development;
- Policies with regard to zonings;
- Topographical factors providing two major river catchment areas viz the Crocodile River providing drainage for the South and Sabie River providing for the North;
- Steep slopes restricting development;
- Major routes which include the N4/7, Road R40 (Nelspruit-White River), Road P10/1 (Nelspruit-Barberton), P799 (Nelspruit-Kaapschehoop-Ngodwana), P93/1 (Sudwala-Sabie), P2/10 (N4/7-Sudwala), P9/2 (Nelspruit-Sabie), P189/1 (White River-Sabie), P17/6 (White River-Hazyview), Road 205 (Nelspruit-Hazyview), P636 (N4-Airport-White River), Road 2298 (KaNyamazane) and the proposed road P186/2 providing regional and sub regional accessibility with restricted local accessibility. Most District roads are not tarred;
- The Maputo , White River and Phalaborwa railway lines and
- Agriculture & Forestry.

The above resulted in an urban and rural form consisting of urban , peri-urban, semi urban, rural, commercial agricultural, communal agricultural and forestry areas grouped into different functional areas with different levels of development. The Spatial Development Framework identified priorities/strategies to deal with the above developmental disparities. Table 2.9 below outlines SDF priorities against the identified strategic intervention.

Table 2.9: SDF priorities and strategic intervention

SDF Priority	Strategic Intervention
1. Nodal Development	<ul style="list-style-type: none"> <li>✓ The strengthening of existing development nodes within the Eastern Development Axis such as KaNyamazane, Matsulu and Kabokweni;</li> <li>✓ Supporting Nodal Development through the provision of engineering/basic and social services infrastructure;</li> <li>✓ Regenerating development within the existing development nodes such as the Nelspruit CBD and industrial/commercial areas, Riverside Park, Rocky Drift, White River and Hazyview.</li> </ul>
2. Integrating Development Nodes	<ul style="list-style-type: none"> <li>✓ Continuous improvement of mass transportation and upgrading of the road network;</li> <li>✓ The integration of affordable residential areas into the western development axis and</li> <li>✓ The integration of economic development and employment opportunities into the eastern development axis.</li> </ul>
3. Urban and Rural Regeneration	<ul style="list-style-type: none"> <li>✓ Provision of sustainable residential areas supported by all the necessary urban functions;</li> <li>✓ Regeneration of provision of the development nodes</li> <li>✓ Formalisation of unplanned areas in line with the planning principles</li> <li>✓ Provision of a system of roads and engineering services linked with residential and economic development</li> <li>✓ Linkages of public transport with transportation routes and interchange sites.</li> </ul>
4. Linking Urban and Rural Development with engineering and social infrastructure	The social and engineering services need to be integrated with service delivery and maintenance in order to provide for cost efficient service delivery.
5. Environmental sustainability	The existing pressure on the natural environment and agricultural land need to be addressed. The spatial focus needs balance development and provision of strict measures to ensure the delineation of the development areas in order to ensure protection of sensitive areas and productive high potential agricultural land.

## 2.10 Urban and Rural Development

### 2.10.1 Urban Development

The urban development in Mbombela Local Municipality is supported by the following defined development axis:

- A highly developed Western axis supported by R40 road providing the economic nodes of Nelspruit, Rocky Drift and White River;
- The N4 route which forms a Southern axis, providing the backbone to the Maputo corridor initiative providing direct accessibility to the economic nodes of Ngodwana, Sappi and Nelspruit. It passes settlements of Tekwane, KaNyamazane and Matsulu South of the Crocodile River;

- A secondary Eastern development axis consisting of low income urban and rural residential areas supported by sub standard road system consisting the following main roads:
  - D636 (Airport Road) West of the low income areas of KaNyamazane/Tekwane, Daantjie/Msogwaba, Dwaleni, Kabokweni and Phathwa; P17/6 (White River-Hazyview) providing direct access to Legogote, Jerusalem, Phola, Mahushu, Nkambeni and Hazyview; D2296 and D1732 providing access to KaNyamazane and Msogwaba/Daantjie respectively; D1411 providing a circular route through Kabokweni, Ngodini, Nkohlakalo, Gutsa (kop), Gutsa, Chweni from D636; P258/1 providing internal accessibility through Daantjie, Msogwaba and Zwelisha.
  - District roads serving the other isolated settlements.

The above development corridors are linked in the South by N4 route. The R40 and D636 routes are 14km apart and high agricultural lands supported by Crocodile River and White River Systems take up the developmental gap. The N4 and R40 axis provides excellent accessibility to the Southern and Western development axis respectively and provides catalysts for future development. The Eastern axis provides restricted accessibility to a very low income area, providing limited opportunities in terms of economic development.

The development of Kruger Mpumalanga International Airport (KMIA) on Road D636 is on the threshold of the low –income Eastern development axis but has limited accessibility to the Western development axis.

The Airport is 25Km from Nelspruit, 10km from the N4 road, 12km from White River and 10Km from Rocky Drift. In order to provide optimal accessibility to the airport, upgrading of all the roads in the vicinity should be a priority.

The Eastern development axis consisting of mainly the Nsikazi area represent approximately 85% of the population of Mbombela internally reflects generally poor quality development and weak engineering and infrastructure services. The axis possess of the following aspects restricting development:

- Limited internal accessibility associated with limited tarred bus and taxi routes;
- Low levels of engineering services including water, sewerage, roads & stormwater control and social facilities;
- Uncontrolled development associated with influx of people and fragmented (dispersed) development;
- The enhancement of sub regional (Municipal) accessibility and upgrading of infrastructure remain a prerequisite for economic and social economic development and mobility.

The Western development axis attracts variety of development including commercial, industrial, service, business and residential mainly concentrated in Nelspruit, Rocky Drift, White River and Hazyview. Rigid two planning schemes which assured zonings provide for definite land uses within certain zones, control development in these areas. Due to the uniformity provided by these zonings, a set standard of development is achieved in terms of scale and quality. The Western and Southern development axis attracted more than 85% of all industrial/commercial and retail developments.



### 2.10.2 Rural Development

The rural development experienced the following patterns:

- The Eastern development axis disposes of a number of rural villages supported by farming consisting of subsistence crop production and livestock on communal land;
- Commercial farming in the Western , Eastern and Southern Areas of Mbombela;
- Forestry on higher lying areas
- Hotels, lodges and guest houses dispersed through the area
- A variety of non-agriculture land uses and conservation areas.

In order to promote rural development, the municipality need to develop a comprehensive rural development strategy.

### 2.11 Housing and Land tenure process

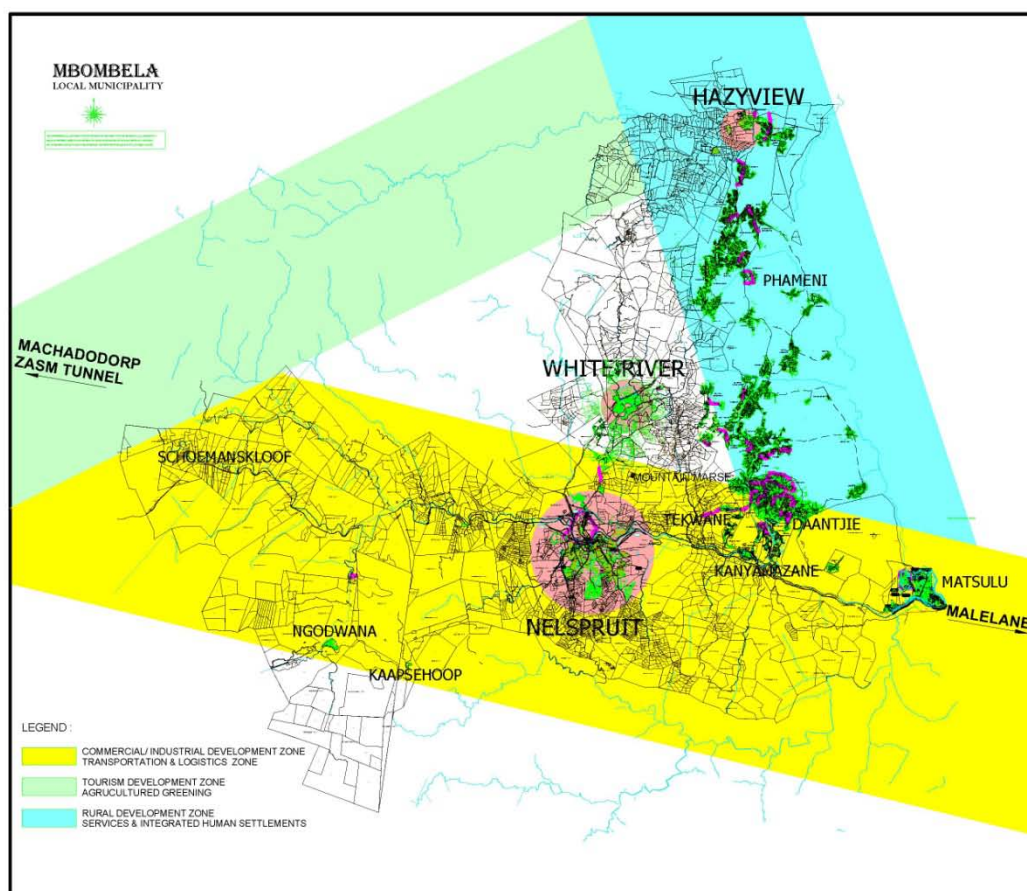
The Urban and Rural Management Unit reflected that an estimated 82% of the Municipal area is informal settlements especially in the Eastern Development Corridor. Due to that, service delivery is (including the formalization of land tenure) hampered, environmental degradation and pollution is experienced. The Housing Unit indicated that the municipality is experiencing an estimated housing backlog of 39482 units. These backlogs can be addressed by obtaining suitable land for residential growth, accreditation of the Housing Unit to effectively facilitate, manage housing delivery in the municipality and accurate baseline data on backlogs.

The municipality through Department of Rural Development and Land Reform is currently acquiring land for integrated sustainable human settlements. There is also a need to upgrade the Housing Unit to a Directorate to fastrack the National Accreditation Process.

### 2.12 Mbombela Golden Triangle

The Sakha iMbombela turnaround strategy gave provision for the Golden Triangle that will guide the spatial development of the municipality. The Golden Triangle has been designed in line with 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 2.12 below illustrates the Golden Triangle of MLM.

Fig 2.12: The Golden Triangle of Mbombela Local Municipality



Source: Mbombela Local Municipality, GIS, 2010

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.

## 2.13 Conclusion

The municipality has been under tremendous strain and in summarizing the overall challenges there following is presented and highlight of critical strategic and organizational pressure point that need interventions:

- The fact that the municipality was under administration and some of the problems leading to this situation should be at the core of the problem statement;
- The absence of an acceptable Corporate Governance environment, the breakdown in the ability of Council to operate normally and exercise its primary objectives as outlined in the Constitution of the country, the Municipal Structures Act, the Municipal Finance Management Act and other related governance and management laws. These would include compliance issues to labour laws, laws relating to management of assets, general codes of good practice and other relevant legislation;
- The fact that the municipality has an approved five-year IDP with no real capacity to implement it. From the consultation it appears that the IDP itself is not a problem, but the lack of an ability

to review it on an annual basis, to develop a budget that outlines how resources will be mobilized and allocated to implement it from year to year and the ability to project the implementation of such budgets is suspect;

- The Mpumalanga province in general and Mbombela in particular has always had the highest potential of being the prime tourism destination in the region. Mbombela has a huge potential of being the regional centre of a greater economic area covering the entire eastern parts of the Province, Swaziland and Maputo in Mozambique. The municipality does not seem to have succeeded in organizing itself in such a manner to be the key driver of creating globally competitive and attractive economic region;
- The municipality has not been able to align its IDP and its long-term development paradigm and strategy to the event. The municipality has not been able to articulate the features of the event that will catalyse long-term benefits for the region. It has two years to make choices for pushing towards meeting legacy and medium to long term benefits, or concentrating on meeting the basic guarantees and logistical requirements to meet the minimum requirements and logistics to host a successful event, or at worst declare it is not ready and give up the right to host.

These issues can all be summarized in three following categories that are largely governance cluster:

- The lack of a Long term Regional Development Strategy that forms the basis for the medium term IDP. The link between these and the Provincial growth and development strategy and the National Spatial Development framework;
- The absence of institutional arrangements relating to Political Leadership and Management, Corporate Governance Mechanisms outlining roles, responsibilities and accountabilities of the different structures of the organisation. There was an absence of measures and mechanisms to and inform, consult and engage all internal and external stakeholders;
- The absence of systems, procedures and processes for managing the mobilization, deployment, maintenance and retention of limited resources (Financial, Human and assets).

## CHAPTER 3

### 3. THE CASE FOR CHANGE: MBOMBELA DEVELOPMENT STRATEGIES

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#### 3.1 Introduction

The MLM adopted the Sakha iMbombela turnaround strategy with a view of position the municipality to a long term sustainable growth path. An integrated development approach that focuses not only on growth and development, but also on developing an effective and efficient institution that is capable of driving economic growth. The municipality is currently initiating a process of developing a Long Term Growth Agenda that will reposition Mbombela as a gateway for economic development and a global city to do business. Key strategic focus areas have been identified to achieve the turnaround strategy of the municipality.

The Mbombela Development Strategies are based on the five year strategic programme of action, of the IDP, based on the Sakha iMbombela turnaround strategy aimed at growing economic and social development driven by an effective and efficient public service. It also structures the intended plans to achieve the municipal outcomes. It provides a road map on how to allocate resources; it strives to ensure a balance between addressing basic services while focusing enough on economic growth and sustainable future. The strategic focus areas are an attempt to respond to the historical spatial inequalities that will specifically focus on:

- Addressing skewed settlements;
- Decentralizing the concentration of taxable economic resources from former white areas through economic growth;
- Job creation and poverty eradication;
- Environmental Management;
- Building relations with stakeholders to facilitate growth;
- Building the capacity of the municipality to be entrepreneurial in its activities.

#### 3.2 Arriving at the Strategy Development Phase, a case for change

Chapter 1: has highlighted the process of the IDP process and the various platforms of engagement with other stakeholders and some of the challenges of the consultation processes.

Chapter 2: has given huge developmental constraints which must be addressed by the municipality.

The illustration below (Fig 3.2) presents a road map of the processes that have been followed which has led to the development of strategies and programmes that must guide/lead the municipality to the envisaged destination of changing the current status quo as mentioned above.

Figure 3.2: Turnaround Roadmap

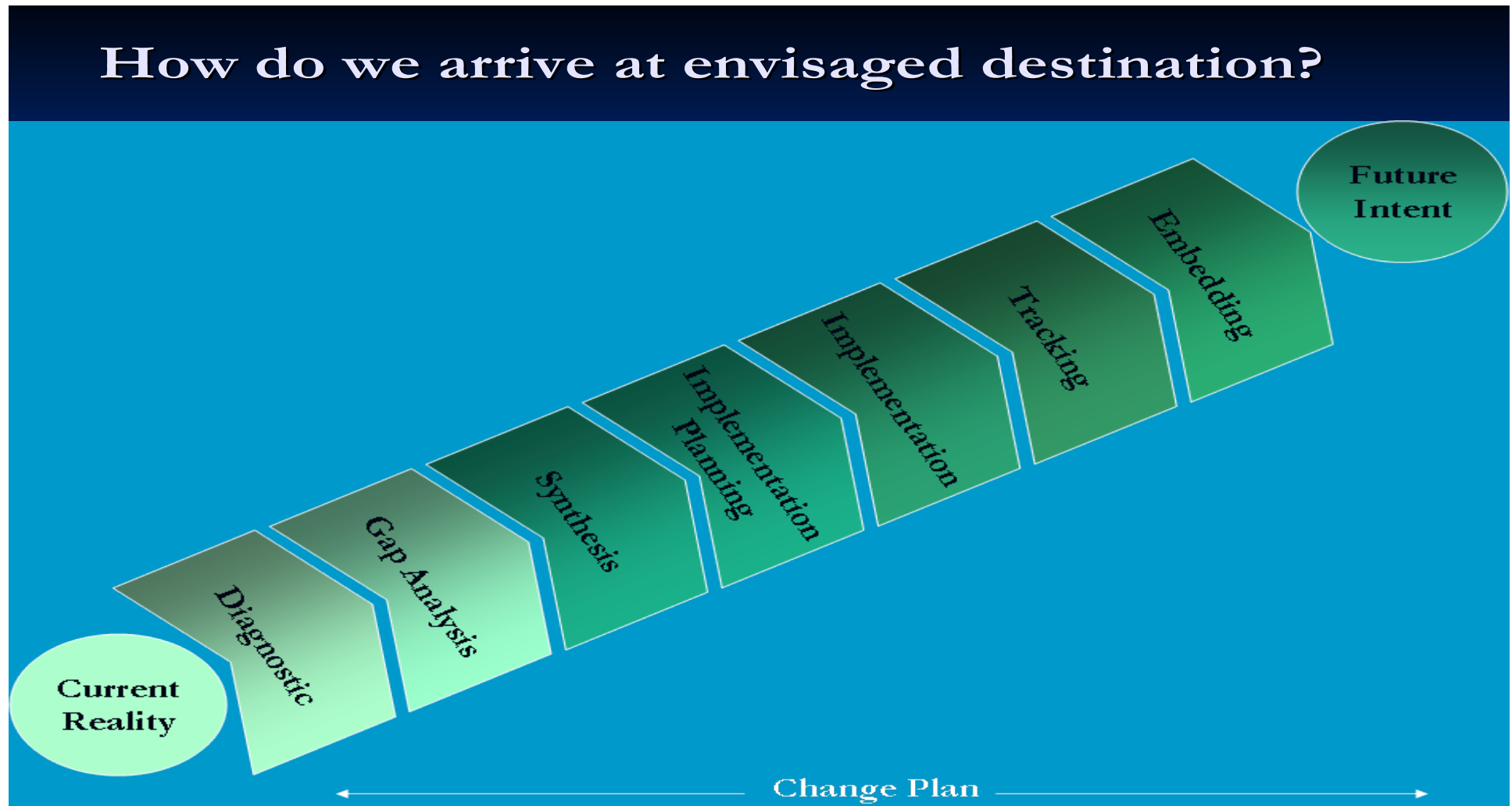
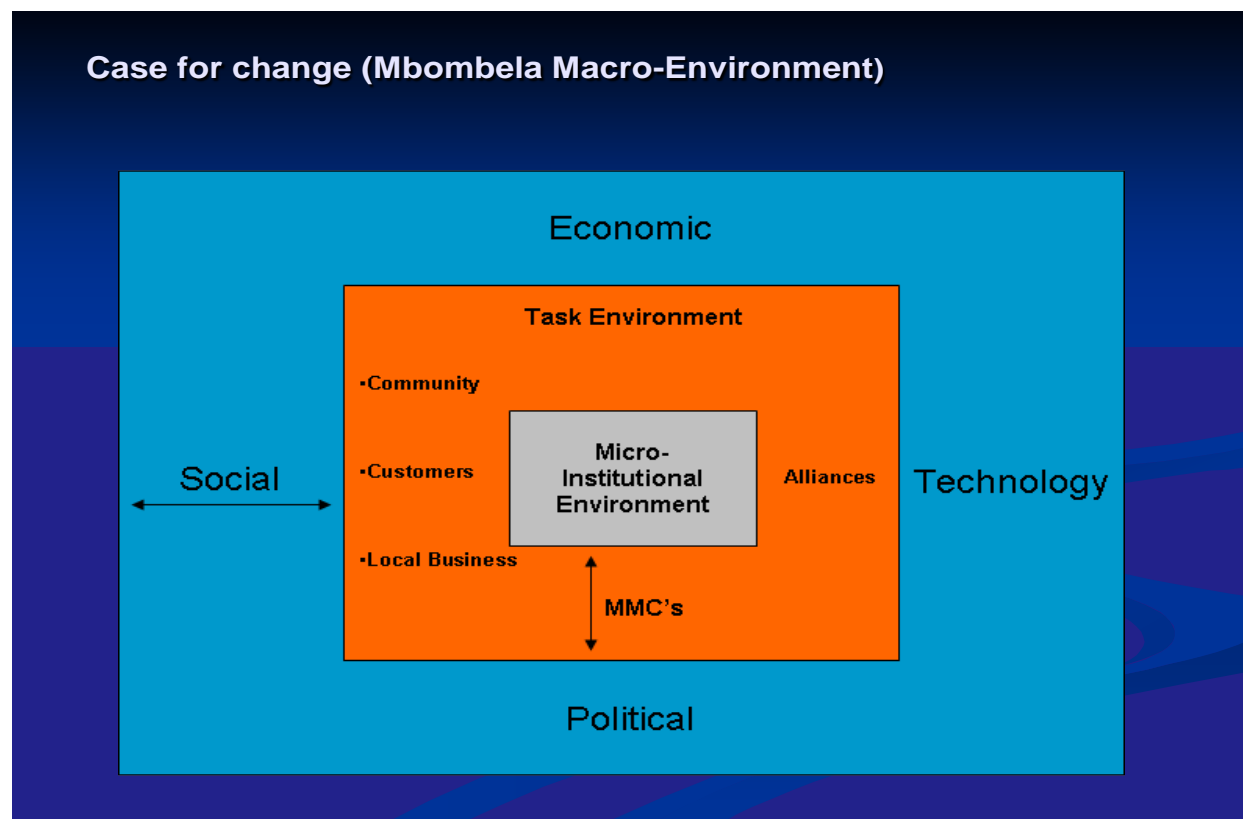


Fig. 3.2 below illustrates the Macro Environment in which the municipality finds itself and the external factors that influence its strategic development and operations.



### 3.3 Creating a Shared Developmental Path: The VISION

Central to the Sakha iMbombela turnaround strategy is to create a common platform of what we want to achieve as a municipality, visioning comes first. Our vision must be encompassed by our beliefs.

When visioning the change, we should ask ourselves, "What is our preferred future?" and be sure to:

- Draw on the beliefs, mission, and environment of the organization.
- Describe what you want to see in the future.
- Be specific to each organization.
- Be positive and inspiring.
- Do not assume that the system will have the same framework as it does today.
- Be open to dramatic modifications to current organization, methodology, teaching techniques, facilities, etc.

## Vision

**“Together in partnership, building a model African City of Excellence”**

## Mission Statement

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

## Municipal Core Values: “THE PEACE”

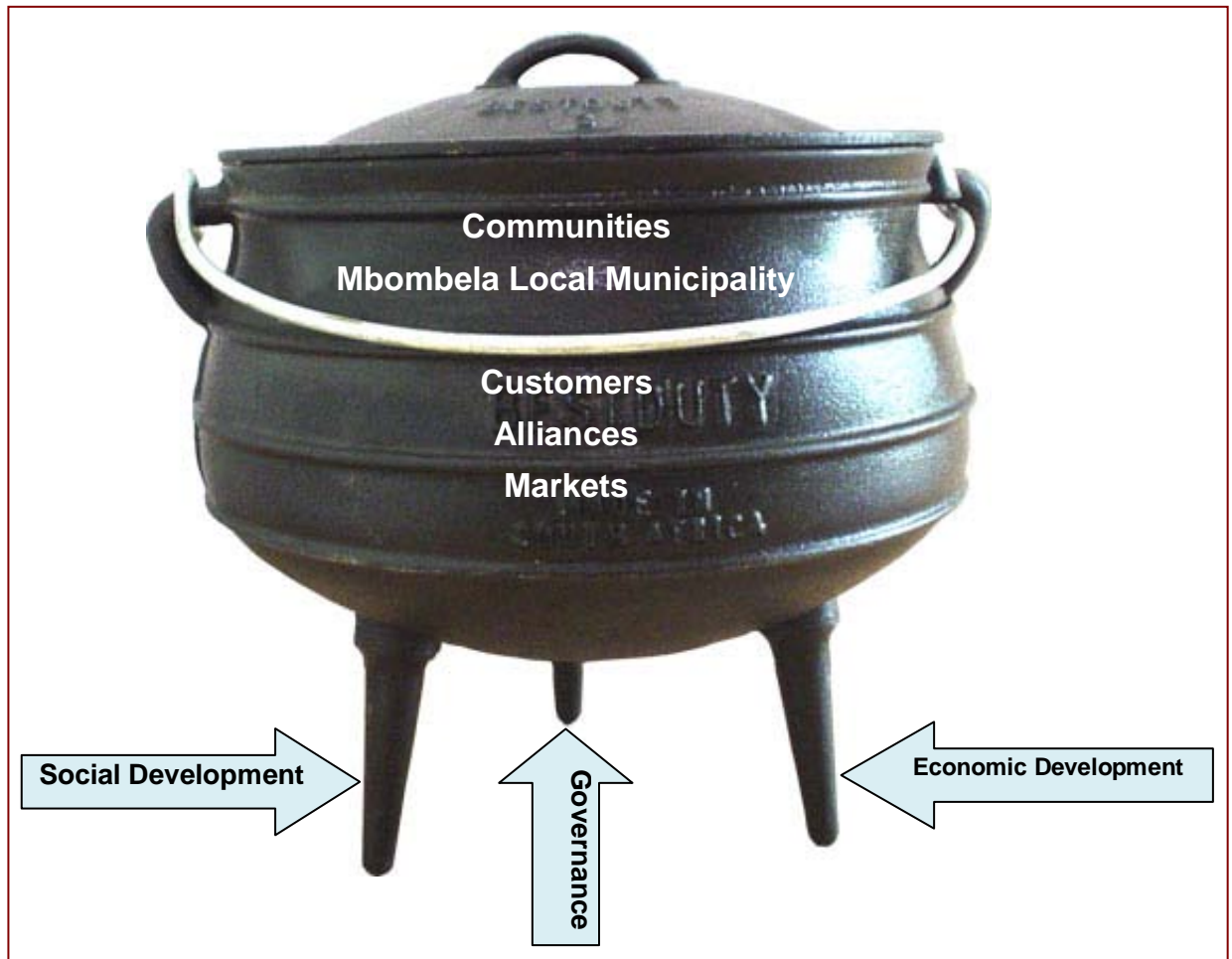
In order to maintain a high level of service the municipality adopted a set of values to guide the behavior of all people towards the achievement of the mission and ultimately, the vision of the municipality. The values seek to develop a culture that informs both the administrative as well as the political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

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

### 3.4 Municipal Overall Goals inspired by the African Pot

The Sakha'i Mbombela turnaround strategy identified a set of key broad areas that needed intervention and had to be modeled around the 5 key Local Government National Strategic Agenda and adapted them to suite the municipality's local circumstances.

These overall goal model the cluster system of the municipality as it seeks to avoid planning and implementation in an isolated manner (silos).



- Economic Development
- Social Development
- Governance

### 3.5 Strategic Focus Areas

The strategic focus areas establish a basis for Key Performance Areas (KPAs) that need to be addressed in terms of the vision and mission. They form the foundation for the Performance Management System. The National department responsible for Local Government prescribed through Regulations R805, 2006, the following KPA's to the municipal environment:

- Municipal Transformation and Organizational Development;
- Basic Service Delivery;
- Local Economic Development (LED);
- Municipal Financial Viability and Management;
- Good Governance and Public Participation.



A rigorous introspection processes were done through a sequential processes as depicted in the above figure and led to the development of the MLM Key Strategic Focus Area which are as follows:

1. To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management;
2. To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development;
3. To formulate a broad over-arching human capital and community development;
4. To build strong sustainable governance and institutional structures and arrangements;
5. To ensure sound and legally financial Management and Viability;
6. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.

### **3.6 Mbombela Flagship Programmes**

Underlying the Strategic Focus Areas, the municipality has identified seven (7) five key flagship programmes that are the Mayoral programmes and are going to be driven in the Executive Mayors Office supported by key strategic project management teams that will comprise of both the internal staff and outside stakeholders.

The flagship programmes are setting a high level key strategic developmental direction that will guide Mbombela and its growth for the next 20 years. It is envisaged that the flagship will unleash the potential of the municipality to grow its economy thus creating jobs and eradicating poverty. The Flagships are as follows:

#### **3.6.1 Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development**

The economic vision for Mbombela as a Gateway is to create "a knowledge-driven, well connected, globally competitive region, which demonstrates how economic growth and environmental sustainability work together. The Soccer World Cup will be used as a catalyst to trigger growth and development of the municipality.

#### **3.6.2 Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository**

Urban performance currently depends not only on the city's endowment of hard infrastructure ('physical capital'), but also, and increasingly so, on the availability and quality of knowledge communication and social infrastructure ('intellectual and social capital'). The latter form of capital is decisive for urban competitiveness. It is against this background that the concept of the "smart city" has been introduced as a strategic device to encompass modern urban production factors in a common framework and to highlight the growing importance of Information and Communication Technologies (ICTs), social and environmental capital in profiling the competitiveness of cities.

Mbombela Learning Lab will focus on a sustainable open environment to improve citizens and workers in research and innovation of new services, products and systems" and "a more efficient innovative system as an open co-creation in natural daily life/work environment together with engaged citizens/users, closing the gap

between needs/ideas and business/user valid solutions" Focus would be around building leadership and skills that will respond to the current economic climate and facilitate the establishment of a university.

### **3.6.3 Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision**

MLM intends through the IDZ to promote the competitiveness of its manufacturing sector and to encourage beneficiation of locally available resources. The strategy will also focus on attracting investment for economic development and to increase exports and competitiveness of the municipality.

Key objectives of the programme include:

- Attract Foreign Direct Investment (FDI)
- Attract advanced foreign production and technology methods in order to gain experience in global manufacturing and production networks
- Develop linkages between domestic and zone-based industries
- Provide world-class industrial infrastructure

### **3.6.4 Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment**

MLM has adopted the Go Green Flagship as a process of transforming artifacts such as a space, a lifestyle or a brand image into a more environmentally friendly version (i.e. 'greening your home' or 'greening your office'). The act of greening involves incorporating "green" products and processes into one's environment, such as the home, work place, and general lifestyle. The flagship will also focus on creating Mbombela as a vibrant city full of activities, through the promotion of sports and culture and night life.

### **3.6.5 Re-profiling and Repositioning Mbombela and creating a sense of City Identity through the Successful hosting of a Truly African World Class FIFA World Cup which will leave a meaningful Legacy in Mbombela, the Mpumalanga Province and the Region**

The municipality has over the past years attracted bad media coverage and also its residents have raised serious allegations of incompetence. These protests have impacted negatively in the functioning of the municipality. The municipality will then launch a serious service delivery improvement plan that will seek to increase the level of trust with its citizens.

### **3.6.6 Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnership and Social Cohesion**

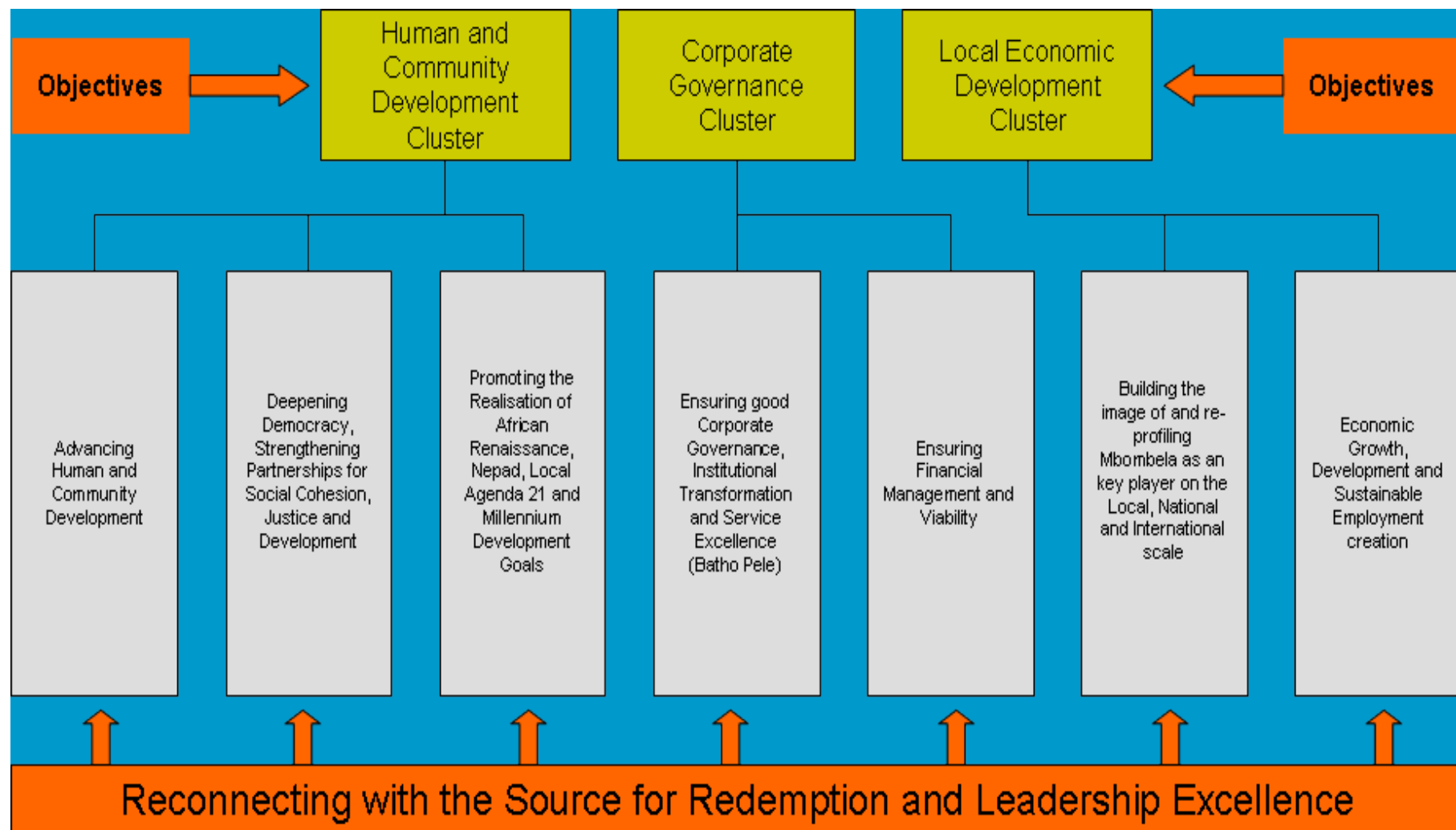
Governance arrangements in the public services, especially local government, are closely scrutinized and sometimes criticized. Significant governance failings attract immense attention and one significant failing can taint the Local Government Programmes have either failed or have yielded limited effectiveness, because of the lack of cooperation between government spheres, as per the Intergovernmental Relations Framework, and the lack of flow between municipal strategic documents. Anti-corruption strategies are either not recognised or not effective, resulting in corruption at local municipal levels.

### **3.6.7 Advancing an over-arching Human Development and Community Development & the creation of sustainable livelihoods**

Human capital development presupposes investments, activities and processes that produce knowledge, skills, health or values that are embodied in people. It implies building an appropriate balance and critical mass of human resource base and providing an enabling environment for all individuals to be fully engaged and contribute to goals of an organization or a nation. Any effort to increase human knowledge, enhance skills and productivity and stimulate resourcefulness of individuals is an effort in human capital development.

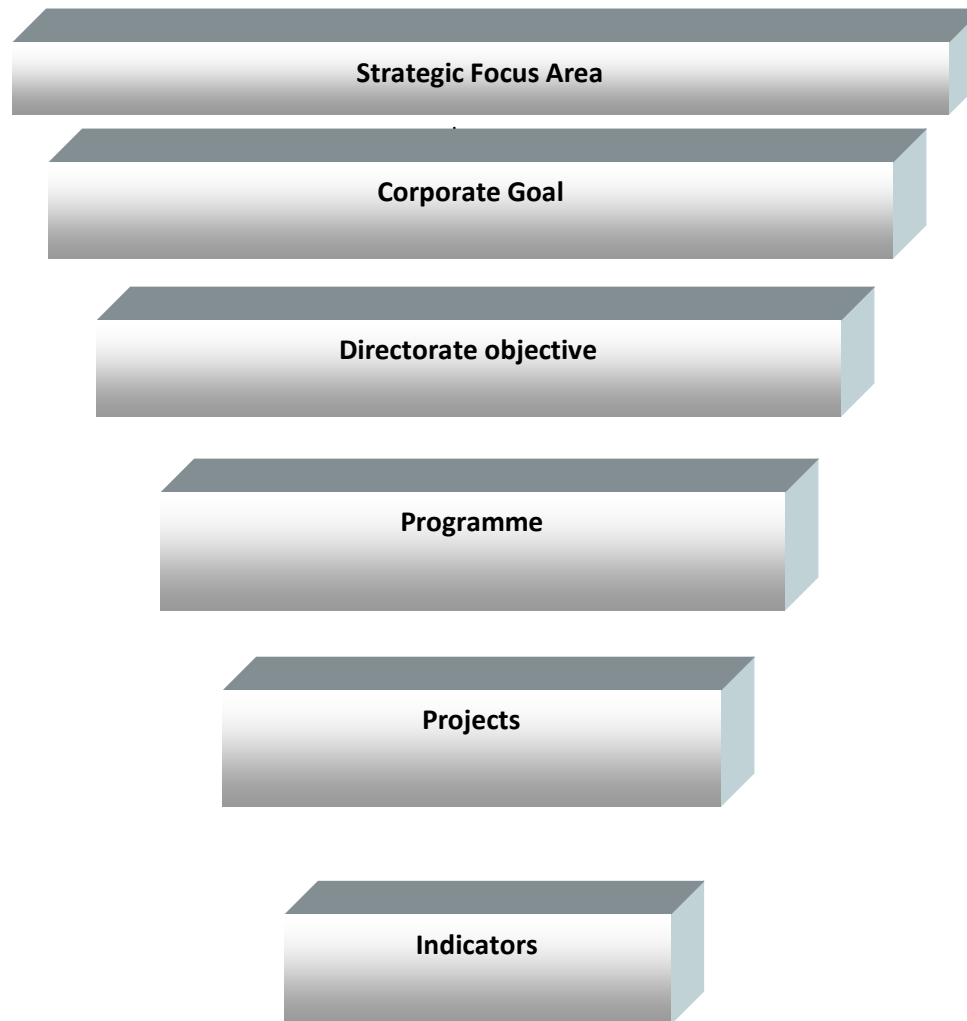
## **3.7 Mbombela Cluster System**

The Strategic Focus Areas were further grouped and located in a cluster model that seeks to integrate programmes and processes of the municipality in order to eliminate working in silos and further identified key performance areas that must be attained which will further be broken down into project matrix. The figures below show the Mbombela Cluster Performance Areas.



Human and Community Development Cluster	Corporate Governance Cluster	Economic Development Cluster
<ul style="list-style-type: none"> <li>■ Moral Regeneration Initiatives</li> <li>■ Civic Education – peace; democracy and conflict management</li> <li>■ HR Development Strategy</li> <li>■ Skills Development Strategy and E-learning</li> <li>■ Community Development, Empowerment and Participation Strategy</li> <li>■ Youth Development Strategy</li> <li>■ Integrated Rural Development Strategy</li> <li>■ Urban Renewal Strategy</li> <li>■ Early Childhood Development Strategy</li> <li>■ Social Security &amp; Poverty Alleviation Strategy</li> <li>■ National Youth Service and EPWP</li> <li>■ Environmental Management Plan</li> <li>■ Indigent Policy and Management strategy</li> <li>■ Parks &amp; Amenities Management Model</li> <li>■ Sports &amp; Recreation Development Strategy</li> <li>■ Arts, Culture &amp; Heritage Management Plan</li> <li>■ Cross-Border Peace &amp; Friendship Initiatives</li> <li>■ Reconciliation &amp; Nation building Initiatives</li> <li>■ African Renaissance &amp; Nepad Promotion</li> <li>■ Formulating an approach in dealing with Traditional Communities</li> </ul>	<ul style="list-style-type: none"> <li>■ Legislative and constitutional issues</li> <li>■ Municipal objectives</li> <li>■ Priorities and programmes</li> <li>■ Strategy plans and programmes</li> <li>■ Policies and procedures</li> <li>■ Highly sustainable service excellence</li> <li>■ Highly skilled and motivated and professional workforce</li> <li>■ Efficient programme management</li> <li>■ Stakeholder development</li> <li>■ Thought leadership and responsibility</li> <li>■ Functional management – core business; finance; human resources; etc.</li> <li>■ Specific challenges – e.g. special programmes management; inter-governmental relations; etc.</li> <li>■ Leadership Development Strategy</li> <li>■ E-Governance</li> <li>■ Integrated Crime Prevention Strategy</li> <li>■ Anti-Fraud and Corruption Strategy</li> <li>■ 21 Principles/ Attributes of Excellence in Leadership</li> <li>■ Strategic relationship between the Municipality and integrated 2010 team</li> </ul>	<ul style="list-style-type: none"> <li>■ Macro-economic policy development, management and coordination</li> <li>■ Local Economic Growth and Development Strategy</li> <li>■ Sectoral Development Strategy</li> <li>■ Linkage between the IDP and the Maputo Corridor</li> <li>■ Strategic relationship between the Municipality and the integrated 2010 team</li> <li>■ Land restitution integration into the IDP</li> <li>■ Enterprise Development (incl. BBBEE)</li> <li>■ Agri-Business</li> <li>■ Agricultural Development Strategy</li> <li>■ Infrastructure Development</li> <li>■ Trade and Investment Promotion</li> <li>■ Revenue Generation</li> <li>■ Integrated Transport Network Strategy</li> <li>■ Aviation Strategy</li> <li>■ Public Transport Strategy</li> <li>■ Integrated Intelligence Transport Solutions</li> <li>■ ICT Plans and Broadband Connectivity</li> <li>■ BPO Infrastructure</li> <li>■ Local Tourism Development an Marketing Strategy</li> <li>■ Destination Marketing</li> </ul>

3.8 Process of the breakdown of the Strategic Focus Area is depicted below



### 3.8 Departmental Priority Areas

The municipality has further identified priority areas for each department which will further strengthen service delivery to our communities. These priority areas have been informed largely by issues that have been raised by communities during the consultation processes.

It should therefore be understood that the priority areas that have been identified are the key deliverables that are largely going to inform the performance areas of the Directorates and they are not replacing the broader activities of the departments.

Each department must ensure that each priority area is well budgeted for and has human capacity to carry out the activities as identified.



### 3.9. Case for Change: Strategic Focus Areas

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#### 3.9.1. To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management

The municipality strategic location between Pretoria and Johannesburg, and the Mozambican coastline, its close proximity to the Kruger Nation Park presents an opportunity of positioning Mbombela as a Gateway. The Gateway concept will serve as a catalyst for improving infrastructure, creating jobs and growing the economy. Its objective will be to reinforce and further develop strong links between these towns and the neighboring countries, by means of infrastructure and services in order to maximize internal and external accessibility as a location for investment business development and tourism.

The economic vision for Mbombela as a Gateway is to create “a knowledge-driven, well connected, globally competitive region, which demonstrates how economic growth and environmental sustainability work together.

Successful cities and regions rely on the talents of their people to drive growth and to capture opportunities. The challenge is to mobilize and inspire communities to realise their potential within a creative, knowledge driven municipality across a competitive series of locations. Successful cities are able to make the most of opportunities from their existing assets and investments and capture the high value ‘dividends’.

The Mbombela Gateway will catalyze opportunities for regional and global growth from its existing businesses and industries and seek to secure high-value investment and jobs. This means creating stronger channels for international trade and investment between the Southern African Developing Countries. Offer competitive locations for companies serving global markets; and enabling people living in communities along the Gateway to have the skills and aspirations to contribute to, and benefit from, economic success.

In support of this vision, the role of the municipality is to deliver regional economic leadership in partnership with provincial and national government that will create a climate of confidence and add value to the wide range of private and public sector investments that collectively will drive productivity improvements across the Gateway economy.

##### 3.9.1.1 Corporate Goals

In order to initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management, the following Corporate Goals have been identified:

##### 3.9.1.1.1 Creating an enabling environment that attracts economic growth and become regional competitive

The economy of Mbombela has potential to grow above the National average. The gateway concept presents the municipality with the opportunity to attract investments both local and foreign. The municipality will develop a long-term growth plan that will create favourable conditions for investments.



#### **3.9.1.1.2 To develop and encourage rural development opportunities and activities**

The municipality is 78% rural and is largely populated by low income groups. The municipality will invest heavily in those areas to stimulate economic growth and create jobs.

#### **3.9.1.1.3 To develop the physical infrastructure and establish an urban planning strategy for improved municipal planning and development**

It is imperative that the Urban and Rural Management Unit be strengthened as it plays a crucial role in improving municipal planning and development. The municipality will create opportunities for growth by providing land for future development and reduce the turnaround time in proven development application.

#### **3.9.1.1.2 Grow and Develop Mbombela Tourism Capability**

Mbombela is strategically located in a pristine natural built environment which has huge tourism potential. The challenge has been the diversification of product offering to take advantage of the urban citizen who not only wants to experience wild life but would also prefer nightlife offering. The municipality will expand its portfolio of product offering.

#### **3.9.1.1.3 Promote SMME development and Business Support**

The municipality will promote SMME development. Enterprise development is paramount for wealth creation and provides opportunities for the previously disadvantaged communities. The SMME will also provide the municipality with job creation opportunities.

#### **3.9.1.1.4 Transform the municipality to be responsive to business customer needs**

The image of the municipality is very important if it has to create confidence in its stakeholders. The municipality would therefore improve its service to its client and increase their satisfaction and confidence on the services they receive from the municipality.

#### **3.9.1.1.5 2010 FIFA Soccer World Cup as a catalyst for economic and infrastructure development**

The event will provides a once in a lifetime opportunity for the city to elevate itself to a higher level as a tourism destination. It will however require the skills of a team of innovative people to achieve and prepare the city in this regard. The municipality presently does not have dedicated resources in this regard and it will have to be rectified as a matter of urgency. For a more focused approach on the 2010, a separate document has been prepared.

### 3.9.1.1.6 Sustaining natural environment

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;
- Pollution of natural resources due to dilapidated / ageing sewage treatment networks;
- Air pollution as results of emissions from some industries and high vehicle congestions on the municipal roads.

These are some of the challenges the municipality had to seriously protect and converse out natural environment.

### 3.9.1.2 Priority Areas

The municipality's priority areas are as follows:

- Long Mbombela Growth and Development Strategy (20 years)
- Research on Economic Sectors for growth potential
- SMME Development
- Township Tourism Development
- Rural Development Strategy
- Integrated Research and Development Capacity
- Hosting Memorable 2010 Soccer World Cup
- Integrated Waste Management Plan
- Integrated environmental pollution control system
- Recycling

Table 3.9.1 below gives a summary of the municipality's **Five years Corporate Score Card** in respect of this strategic focus area. This subsequently followed by Table 3.9.1.1 outlining the municipality's **Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators**

Table 3.9.1: Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
<b>Strategic Focus Area 5. To initiate a strong and sustainable Local/Regional Economic Development Potential</b>							
<p>Directorate Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%</p> <p>Directorate Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs</p> <p>Directorate Objective LED 3. Institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation</p> <p>Directorate Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development</p> <p>Directorate Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development</p> <p>Directorate Objective LED 6. Increase the number of tourist visiting Mbombela</p> <p>Directorate Objective LED 7. Promote and develop new enterprises</p> <p>Directorate Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating</p> <p>Directorate Objective LED 9. Improve Infrastructure development for 2010</p>							
Directorate Objective LED1. Promote Mbombela as a preferred investment destination and increase investment by 10%							
Increase foreign direct investment by rand value terms	-	-	-	-	Determine baseline	Increase 5% from baseline	
Increase local private and public directs investment by rand value terms	-	-	-	-	Determine baseline	Increase 5% from baseline	
% development of IDZ	-	-	-	-	Establishment of the IDZ Company	Trade license in place Finalisation of infrastructure plans	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of public private sector partnership	-	-	-	-	Determine current public/private sector partnerships	IDZ MEDA Business community International partnerships Showground Development	
Number of economic studies done on sectors	-	-	-	-	Review LED strategy to be 10% completed	Identify sectors within the reviewed strategy	
<b>Directorate Objective LED 2. Stimulate key Sectors of the economy that promote economic growth and create jobs</b>							
Number of Jobs created through partnership with business (Job Linkage Scheme)	-	-	-	-	Job linkage scheme up and running.  Register 1000 unemployed/100 potential businesses	Place 500 people in job opportunities	
Number of temporal jobs created through EPWP	-	-	-	1000	1300	2000	
<b>Directorate Objective LED 3. Institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation</b>							
Establishment of MEDA	-	-	-	-	MEDA Board of Directors appointed	MEDA functional	
Number of stakeholder and young people trained	-	-	-	300	300	400	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Directorate Objective LED 4. To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development							
Number of new investment in rural areas	-	-	-	-	Identify potential areas of investment through the SDF and long term economic plan	Dependant on outcomes of SDF and long term economic plan	
Number of Small farmers supported	-	-	-	-	Create a database of small farmers.  Support small farmers through marketing their products in business portfolio	Marketing products of all small farmers	
Business registration and support	-	-	-	Baseline study on all Businesses  Business Licensing of 20% owners done	Baseline study on all Businesses  Business Licensing of 20% owners done	Business Licensing of 70% owners done	
Directorate Objective LED 5. Initiate and produce an urban planning strategy including identified zones for economic development							
Number of economic zones demarcated	-	-	-	-	Industrial Zone  Urban Development Zone  Neighbourhood Development Plans (2)	Industrial Zone  Urban Development Zone  Neighbourhood Development Plans	
Number of projects implemented through Inner	-	-	-	-	Develop inner city revitalization	Two (Nelspruit and White	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
City Development					strategy.  Incentives for the Urban Development Zone	River)	
Number of ward photographs developed for decision making							
<b>Directorate Objective LED 6. Increase the number of tourist visiting Mbombela</b>							
Number of tourists visiting Mbombela	-	-	-	Develop tourism sector plan to determine baseline	Develop tourism sector plan to determine baseline	Increase International arrivals – 3% and domestic arrivals by 5%	
Increase the tourism product base	-	-	-	Develop tourism routes to townships and increase product offering  Help grade 30 accommodation establishments  Train and accreditate Tour Operators for 2010	Develop one tourism route to townships and increase product offering  Help grade 30 accommodation establishment  Train and accreditate Tour Operators for 2010	Develop two tourism routes to townships and bring relevant products to the routes	
Market the destination to local, regional and international tourists	-	-	-	Develop marketing material to draw different markets  Local – Shopping  Regional – Shopping, Medical & Eco &	Develop marketing material to draw different markets  Local – Shopping  Regional – Shopping, Medical	Attend two trade shows  Host International Eco & Adventure Tourism Conference.  Market Unique Selling Point.	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
				Adventure tourism International – Eco & Adventure activities	& Eco & Adventure tourism International – Eco & Adventure activities Attend two trade shows Determine USP	The story of Mbombela	
Number events supported	-	-	-	Draw up an events calendar Support three events: Innibos Tourism Expo	Draw up an events calendar Support three events: Innibos Tourism Expo	Attract one new event Support three events	
Business registration and support	-	-	-	Baseline study on all tourism products established Business Licensing of 80% tourism products owners done	Baseline study on all tourism products established Business Licensing of 80% tourism products owners done	Business Licensing of 100% tourism products owners done	
Directorate Objective LED 7. Promote and develop new enterprises							
New enterprises developed	-	-	-	50	50	200	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of enterprises supported through procurement	-	-	-	Supply chain			
Number of BEE investment approved facilitated by the municipality	-	-	-	Supply Chain			
<p><b>Directorate Objective LED 8. By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating</b></p>							
% of business satisfaction survey	-	-	-	Develop business satisfaction survey	Develop and implement business satisfaction survey (300 sample)	Increase satisfaction level by 10% from base line	
<p><b>Directorate Objective LED 9 Improve Infrastructure development for 2010 FIFA World Cup South Africa™</b></p>							
% of infrastructure ready for 2010 per guarantee							
Number of smme benefiting from 2010 projects	-	-	-	300 Informal Traders	300 Informal Traders	-	
Number of legacy projects					Development framework for Matsafeni precinct		
Number of rooms available for 2010	-	-	-	19 900	19 900	-	
<p><b>Strategic Focus Area. Environmental Management</b></p>							



CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
<b>Directorate Objective EM 1- Long term sustainable natural resource</b>							
Environmental Management Compliance	None	None	Draft Environmental Management framework	None	Review of the EM framework	Implementation of the framework	
% reduction of Pollution	None	None	None	None	5% reduction of pollution	Integrated Pollution Control plan	
%of water and energy conserved	None	None	None	None	2% of water and energy conserved	By-laws on Nature Conservation	
<b>Directorate Objectives EM 2. Management of land fill sites and waste</b>							
Number of landfill sites compliance to Environmental Act	3 non-compliant 1 compliant	4 compliant	4 compliant	4 compliant	4 compliant	4 compliant	
Turnaround time for removal, transportation and disposal of refuse	Once a week for residential and commercial	Once a week	Once a week	Once a week	Once a week	Once a week	
Development and management of recycling systems and sites	None	None	None	None	Establish material recovery facility at Drop off centre.	Establish material recovery facility at Tekwane West Central Waste Site.	
% Waste recovered annually	12%	13%	14%	15%	20%	25%	

Table 3.9.1.1: Municipality's Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Creating an enabling environment that attracts economic growth and become regional competitive	Promoting Mbombela as a preferred Investment destination and increase investment by %	Develop a long term Mbombela Gateway Growth Development Strategy	<p>Long Term Mbombela Growth Development Strategy position Mbombela as a Gateway preceded by a comprehensive economic analysis</p> <ul style="list-style-type: none"> <li>• Mbombela Local Economic Plan</li> <li>• Industrial policy and Strategy</li> <li>• incentive policy and strategy</li> <li>• Marketing and Investment strategy to promote Gateway concept</li> <li>• To develop appropriately targeted and supported marketing and promotion mechanisms to attract and retain foreign and domestic investment in Mbombela</li> <li>• Annual Economic Review Summit</li> <li>• Industrial Development Zone</li> <li>• Research on viable economic sectors</li> <li>• Develop and Investment information database</li> <li>• Township commercial and industrial development</li> <li>• Rural and Township Economic Development Strategy developed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase foreign direct investment by rand value terms</li> <li>• Increase local direct investment by rand value terms</li> <li>• % development of IDZ</li> <li>• Number of public private sector partnership</li> <li>• Number of public private sector partnership</li> <li>• Number of economic studies done on sectors</li> </ul>
		Gateway Concept as an SDZ concept	<ul style="list-style-type: none"> <li>• Expanding the SDZ from Maputo Corridor to include the Trans-Kalahari Corridor and Peace Park</li> </ul>	
	Stimulate key Sectors of the economy that promote economic growth and create jobs	Research and develop strategies for sectors	<ul style="list-style-type: none"> <li>• Agribusiness</li> <li>• Creative industries</li> <li>• ICT (Broadband)</li> <li>• Private &amp; Public Sector Property Development (construction)</li> <li>• Industrial Centers</li> <li>• Investigate areas that impede growth and develop strategies to deal with them</li> <li>• Partnering with both Private and public institution to fund investment projects</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new business from stimulated by sectors</li> <li>• Number of Jobs created through partnership with business</li> <li>• Number of temporal jobs created through EPWP</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			<ul style="list-style-type: none"> <li>• Directs job opportunities created in collaboration with private sector</li> <li>• Registering EPWP projects &amp; job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment</li> </ul>	
		Research Capacity	<ul style="list-style-type: none"> <li>• Develop and Implement Research &amp; Capacity through partnership</li> </ul>	
	institutionalize an active and collaborative stakeholder advisory group for LED strategy development and implementation	Public- Private stakeholder Partnership Development Program	<ul style="list-style-type: none"> <li>• Establish a Mayoral Economic Business Forum</li> <li>• Facilitate the Establishment of MEDA for growth facilitation</li> <li>• Establishment of Industrial Forum</li> <li>• Establishment and Support of Information Centre through partnership</li> <li>• Initiate partnership programmes with business agencies (SEDA, CIDB, TEP, IDC, etc )</li> <li>• Initiate and deliver a professional assistance training program in LED project principles and partnership working for local government staff and stakeholder partnership board</li> <li>• Develop and implement programmes for outreach, awareness, communication capacity building, enforcement and monitoring</li> <li>• Create partnerships with stakeholders and other spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>• Number of programmes implemented through economic Forum</li> <li>• Number of investment implemented through MEDA</li> </ul>
To develop and encourage rural development opportunities and activities	To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development	Rural Development Program	<ul style="list-style-type: none"> <li>• Development of a Rural Development Strategy.</li> <li>• Extend waste management services to un-serviced areas</li> <li>• Investigate opportunities on Bio-fuel</li> <li>• Initiate and implement an agricultural technical assistance program for small scale farmers</li> <li>• Programming for, and construction of, veterinarian clinic</li> <li>• Create partnerships with stakeholders and other spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new investment in rural areas</li> <li>• Number of Small farmers supported</li> <li>• Number of BIO-Fuel Programmes implemented</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
To develop the physical infrastructure and establish an urban planning strategy for improved municipal planning and development	initiate and produce an urban planning strategy including identified zones for economic development	Urban Planning Program	<ul style="list-style-type: none"> <li>• Identify all council and privately owned developable land for future growth.</li> <li>• Prepare a project programming</li> <li>• brief for, and develop, an urban development plan (including local planning action strategy on environment)</li> <li>• Undertake a survey of vacant and underused public and municipal properties, and</li> <li>• industrial sites</li> <li>• Establish a directory of public and</li> <li>• municipal properties, and industrial sites</li> <li>• Identify , recruit and train urban development planning</li> <li>• Establish a Policy information and Research unit in the planning division</li> <li>• Develop an inner city regeneration plan</li> </ul>	<ul style="list-style-type: none"> <li>• Number of economic zones demarcated</li> <li>• Number of projects implemented through Inner City Development</li> <li>• Number of ward photographs developed for decision making</li> </ul>
		Promote the use of GIS as a decision making tool	<ul style="list-style-type: none"> <li>• Implement a GIS system</li> <li>• Develop a GIS governance plan</li> <li>• Maintain a common property database</li> <li>• Provide aerial photography support for decision making</li> </ul>	
		Develop and implement an integrated efficient application and approval system	<ul style="list-style-type: none"> <li>• Develop a software based electronic development application system</li> <li>• Develop and implement a score card stipulating times for processing application</li> <li>• Develop and implement programmes for outreach, awareness, communication capacity building, enforcement and monitoring</li> <li>• Develop capacity for staff and councilors</li> <li>• Create partnerships with stakeholders and other spheres of government</li> <li>• Develop/review application policies and by-laws.</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Grow and Develop Mbombela Tourism Capability	Increase the number of tourist visiting Mbombela	Support and grow tourism and related industries	<ul style="list-style-type: none"> <li>• Development of Tourism Nodes and Corridors</li> <li>• Business Tourism Events</li> <li>• International conference on Eco tourism</li> <li>• Tourism information and customer care</li> <li>• Township Tourism Route development</li> <li>• Tourism Branding and Marketing</li> <li>• Tourism Branding</li> <li>• Filling station Guide (Petrol attendants training)</li> <li>• Install Direction Maps in Filling Station</li> <li>• Grading of tourism establishment</li> </ul>	<ul style="list-style-type: none"> <li>• Number of tourist visiting Mbombela</li> <li>• Number of Development nodes implemented through inner city development</li> <li>• Number of new investment in tourism</li> <li>• Number events supported</li> <li>• Investment study of special projects</li> </ul>
			<ul style="list-style-type: none"> <li>• Development and implementation of Mbombela Cultural Strategy linked to tourism promotion</li> <li>• Achieve year on year growth through Destination marketing facilitated through the LTO &amp; RTO &amp; MTPA</li> </ul>	
		Develop a calendar of events	<ul style="list-style-type: none"> <li>• Road running</li> <li>• Mountain and Motor Biking</li> <li>• Flea markets/Art Markets</li> <li>• Innibos/ Ummemo</li> <li>• Fashion week/</li> <li>• Religious /MRM Festivals</li> <li>• Two city festival</li> <li>• Soccer Blitz</li> <li>• Cleanest town competition</li> </ul>	
		Improve hospitality services	<ul style="list-style-type: none"> <li>• Tourism school training in partnership with MRTT :</li> <li>• Training of petrol attendants as direction guides</li> <li>• Food</li> <li>• Service</li> <li>• Tourism</li> <li>• Education</li> <li>• Tourism Facility Signage</li> </ul>	
		Special Projects Development	<ul style="list-style-type: none"> <li>• Afro-Disney Concept Development</li> <li>• ICC concept Development</li> <li>• Show grounds exhibition concept development (Flea Market Place)</li> </ul>	
		Development of nightlife strategy	<ul style="list-style-type: none"> <li>• Show grounds development</li> <li>• Nightlife Strategy</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Promote SMME development and Business support	Promote and develop new enterprises	Support enterprise development	<ul style="list-style-type: none"> <li>• Rates and taxes incentives (rebates)</li> <li>• Procure locally</li> <li>• Exhibition for local enterprises</li> <li>• Local Procurement</li> <li>• Land and government buildings made available to BEE</li> <li>• Development and support of arts and craft</li> <li>• Hawkers Development of Trading facilities and Registration</li> <li>• Develop Markets</li> <li>• To initiate with partner business agencies, an integrated business support and service delivery mechanism to facilitate local SMME, and Cooperatives</li> <li>• Development and Implementation of Target groups' economic programmes through procurement and business support.</li> <li>• Implementation of Preferential Procurement Policy and BEE Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• New enterprises developed</li> <li>• Number of enterprises supported through procurement</li> <li>• Number of BEE investment approved facilitated by municipality</li> </ul>
Transform the municipality to be responsive to business customer needs	By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating	Business services	<ul style="list-style-type: none"> <li>• Reduce turnaround time for licensing and business registration</li> <li>• Training traders on 2010 By-laws</li> <li>• Conduct business satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>• % of business satisfaction survey</li> </ul>
• Hosting Memorable 2010 Soccer World Cup				
2010 Soccer World as a catalyst for economic and infrastructure development	Hosting of FIFA soccer World Supported by Infrastructure development for 2010	Retail Opening Hours	<ul style="list-style-type: none"> <li>• Night Life Improvement</li> <li>• Retail Operating Hours</li> </ul>	<ul style="list-style-type: none"> <li>• % of infrastructure ready for 2010 per guarantee</li> <li>• Number of SMME's benefiting from 2010 projects</li> <li>• Number of legacy project</li> <li>• Number of rooms available</li> </ul>
		Regulation of Entertainment and Related Services	<ul style="list-style-type: none"> <li>• Regulation of Entertainment</li> <li>• By-law Review</li> <li>• Registration and Accreditation of Entertainment, Tourism and Leisure Facilities</li> <li>• Quality Assurance of Retail Outlets, Events Management and Transportation Service Providers</li> <li>• Create an Investor-Friendly Environment</li> </ul>	
		LOC Office Facilities	<ul style="list-style-type: none"> <li>• 2010 Integrated Office Facilities</li> </ul>	
		ICT Infrastructure	<ul style="list-style-type: none"> <li>• ICT Strategy and Master Plan</li> <li>• Broadband Connectivity Strategy</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			<ul style="list-style-type: none"> <li>• Information Society and Development Initiatives</li> <li>• E-Governance – e.g. Workflow Management; Executive Dashboard Solutions; Electronic Document Management and Archiving</li> <li>• Shared Services Concepts</li> <li>• E-Literacy Initiatives</li> </ul>	
		Stadium	<ul style="list-style-type: none"> <li>• Stadium</li> <li>• Training Venues</li> <li>• Stadium Precinct</li> </ul>	
		City Services	<ul style="list-style-type: none"> <li>• Transport</li> <li>• Related ICT Services</li> <li>• Water, Electricity; Sanitation; Waste</li> <li>• Roads</li> <li>• Joint Operations Centre</li> <li>• Housing (including sports villages and legacy housing projects)</li> <li>• Commercial/ Retail Complexes</li> <li>• Investment Facilitating Infrastructure Development</li> <li>• Airport Management Plan</li> <li>• Air Access Improvement</li> </ul>	
		Commercial Display, marketing and public relations	<ul style="list-style-type: none"> <li>• Fan Parks</li> <li>• Public Viewing Areas</li> <li>• Accommodation</li> <li>• Tourism, Destination Marketing and Branding</li> <li>• Public Relations, Protocol and Security (VIP Services)</li> <li>• Corporate Communications, Marketing and Events</li> <li>• Billboards and Advertising</li> <li>• FIFA Events</li> <li>• Volunteer Recruitment and Management</li> <li>• City Beautification , Dressing and Greening</li> <li>• Exclusion Zone</li> <li>• FIFA Fan Park</li> <li>• FIFA Partner Club</li> <li>• Host City Advertising Inventory</li> <li>• Support of Rights Protection Programme</li> <li>• City Beautification</li> </ul>	
		Safety and Security	<ul style="list-style-type: none"> <li>• Health</li> <li>• Disaster Management</li> <li>• Safety and Security</li> </ul>	
		Legacy Projects	<ul style="list-style-type: none"> <li>• Governance, Institutional Development and Service Excellence Legacy Projects</li> <li>• Social Development Legacy Projects</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			Economic Development Legacy Projects	
		Reporting	Monitoring & Evaluation Reporting	
		Stadium management	• Finalize management of stadium	
		Park and ride and alternative accommodation	• Registration of vehicles for park and ride • Registration of houses and hostels for alternative accommodation	
• Sustainable Natural and Built Environment				
Sustaining natural environment	Long term sustainable natural environment	Environmental Management	• Develop an environment management strategy • Develop environmental management policies and by-law • Land acquisition and rezoning to secure critical environmental asserts • Ensure compliance with all environment laws and policies • Develop a biodiversity and climate change communication and outreach strategy and action plan • Create partnership with stakeholder and other spheres of Government	• Environmental Management Compliance • % reduction of Pollution • %of water and energy conserved
		Develop and implement municipal pollution reduction programme	• Development and Implement air quality management plan • Development and Implement programme for outreach,, awareness, communication capacity building, enforcement and monitoring • Develop capacity building programme for staff and stakeholders (CDW's and ward committees) • Create partnership with stakeholders and other spheres of government • Development and implement policies and by-laws	
		Develop and implement energy and water efficiency policy	• Develop policy for new development • Prepare and implement by-law for to promote water and energy efficiency • Develop Capacity building programmes for staff • Create partnership with stakeholders and other spheres of government • Develop and implement an energy and water saving strategy	



Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
		Develop and implement pollution reduction programme	<ul style="list-style-type: none"> <li>• Develop integrated environmental pollution control</li> <li>• Develop Capacity building programmes for staff</li> <li>• Create partnership with stakeholders and other spheres of government</li> <li>• Develop and implement an energy and water saving strategy</li> <li>• Develop and implement policies and by laws</li> </ul>	<ul style="list-style-type: none"> <li>• % reduction of greenhouse gas emissions</li> </ul>
		Develop and implement a municipal climate and protection programme	<ul style="list-style-type: none"> <li>• Greening Mbombela</li> <li>• Implement programme for developing community parks</li> <li>• Create partnership with stakeholders and other spheres of government</li> <li>• Develop an alien plant and species control strategy</li> <li>• Climate change awareness programme</li> </ul>	
	Management of Land fill sites	Integrated Waste Management Plan	<ul style="list-style-type: none"> <li>• Review Integrated Waste Management plan</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Waste Management Report</li> </ul>
		Waste Avoidance and Minimization	<ul style="list-style-type: none"> <li>• Develop Garden Waste Composting Strategy</li> <li>• Waste separation at source (business)</li> <li>• Incentive Scheme for in-house waste recovery</li> <li>• Develop of Material Recovery Facility at Drop off Centre</li> <li>• Waste minimization strategy</li> </ul>	<ul style="list-style-type: none"> <li>• % reduction of waste collected at source</li> </ul>
		Waste Collection and Transportation	<ul style="list-style-type: none"> <li>• Maintain Waste collection and Optimise collection route</li> <li>• Extend waste collection services to un-served areas</li> <li>• Develop and implement a city cleaning project (campaign)</li> <li>• Clearing of illegal dumping waste spots</li> <li>• Turnaround time for removal, transportation and disposal of refuse</li> <li>• Maintain Waste collection and Optimise collection route</li> <li>• Extend waste collection services to un-served areas</li> <li>• Develop and implement a city cleaning project (campaign)</li> <li>• Compliance to illegal dumping by-law</li> <li>• Turnaround time for removal, transportation and disposal of refuse</li> </ul>	<ul style="list-style-type: none"> <li>• Number of households with access to waste collection.</li> <li>• Number of business sites with access to waste collections.</li> </ul>

### **3.9.2 To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development**

#### **3.9.2.1 Background and Problem Statement**

The MLM has done well in infrastructure development especially in the urban areas, however the same cannot be said about disadvantaged areas. The infrastructure development in the disadvantaged areas is not supported by proper infrastructure planning and the quality of work and services provided is not to an acceptable level. Infrastructure plans are not linked to the strategic direction of the long term vision of the municipality. The municipality has a challenge of meeting national targets in terms of service provision. Transport provision and linking communities with transport routes will have to be one of the priorities in improving transport development.

The maintenance of the built infrastructure continues to be a challenge in the municipality. Most of the infrastructure is decaying, servitude are not known which result in infrastructure being destroyed during development.

The inventions will focus on the following broad areas:

- Ineffective Infrastructure Development programme and maintenance plans
- Inadequate transport infrastructure
- Deteriorating service delivery and infrastructure maintenance services and the inability to meet national and provincial targets

#### **3.9.2.2 Corporate Goals**

In order to strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement the following Corporate goals have been formulated:

##### **3.9.2.2.1 Provide universal access to basic services**

Infrastructure development and the provision of basic service continue to be a challenge in the municipality. The priority is the provision of water in the Nsikazi area both South and North and the municipality is currently developing plans such as electricity and water sector plans to assist in ensuring that communities have access to water. The focus will be to provide sustainable infrastructure especially water and linking all main roads to transport system in the disadvantaged areas.

##### **3.9.2.2.2 Development, regulate and manage built environment**

There has been a challenge around the control of the built environment in the municipality. The development of an integrated human settlements plan for the municipality is important to regulate human settlement. The municipality will focus on putting in place special plans including land use schemes to regulate human and commercial activities.

### 3.9.2.2.3 Improve public Infrastructure Maintenance

Maintenance of physical infrastructure remains a challenge in the municipality. Asset infrastructure maintenance plan for all infrastructures will be developed and implemented this current year.

### 3.9.2.2.4 Improve public transport system

Public transport remains a pillar of the Mbombela economy. The municipality in partnership with transport stakeholder will engage on improving and promoting the use of public infrastructure and safety on the road.

### 3.9.2.3 Priority Areas

The following have been identified as Priority Areas:

#### 3.9.2.3.1 Water

- Provision of Bulk Water Supply especially in the Eastern Axis
- Provision of Boreholes as a relief measure
- Water Conservation and Demand Side Management
- Installation of Boreholes
- Installation of meters for revenue generation
- Meter audits
- Automated Meter Infrastructure
- Integrated Water Resource Management

#### 3.9.2.3.2 Sanitation

- Upgrade Purification Plants
- Eradication of Buckets
- Water Borne plans in informal areas
- Provision of VIP and Investigation of Alternatives

#### 3.9.2.3.3 Electricity

- Bulk Electricity Supply Electricity Master Plan
- Refurbishment and Maintenance
- Network Stability Automated Meter Reading
- Alternative Energy Sources
- Electricity Master Plan for Eastern and South Axis

#### 3.9.2.3.4 Refuse Removal

- Waste Collection
- City Cleaning

#### 3.9.2.3.5 Roads

- Main Transport Routes Development
- Linking roads of villages to main roads Comprehensive
- Rural Roads Network Plan
- Storm Water Master Plan

#### 3.9.2.3.6 Human Settlement

- Integrated Human Settlement Plans
- Spatial Plans for Precinct/Nodes
- Formalisation of the Eastern Axis and all other Informal Areas
- Layout Plans for Informal Areas
- Stand Development and allocation
- Improve Public Transport Maintenance
- Integrated Maintenance

Table 3.9.2 below gives a summary of the municipality's Five years Corporate Score Card in respect of this strategic focus area. This subsequently followed by Table 3.9.2.1 outlining the municipality's Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators.

Table: 3.9.2: Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 2.To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development							
<p>Directorate Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services</p> <p>Directorate Objective SD2. Upgrade of road infrastructure</p> <p>Directorate Objective SD3. Promotion of integrated human settlements</p> <p>Directorate Objective SD4. Develop and implement efficient building, land use control system</p> <p>Directorate Objective SD5: Reduce level of services interruptions through maintenance</p>							
Directorate Objective SD1. Reduce household, schools and clinics backlogs in line with national objectives for basic services							
Number of house hold with access to basic water services	-	107598	105265	107691	109848	113348	
Number of households with access to free basic water services	-	107598	105265	107691	109848	113348	
Number of clinics access water with basic services	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics			
Number of households with access to sanitation	-	46161	46070	46254	49612	53612	
Number of households with access to free sanitation	-	46161	46070	46254	49612	53612	
Number of clinics with access sanitation	5 CHC	5 CHC	5 CHC	5 CHC			

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
	24 Clinics 3 satellite clinics	24 Clinics 3 satellite clinics	24 Clinics 3 satellite clinics	25 Clinics 3 satellite clinics			
Number of households with access to electricity	-	-	-	119892	123932	128332	
Number of households with access free basic electricity	-	4201	4498	7450	8482	12000	
Number of clinics with access to electricity	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 24 Clinics 3 satellite clinics	5 CHC 25 Clinics 3 satellite clinics			
Number of households with access to waste collection	18%	22%	25%	29%	36%	61%	86
Number of schools with access to waste collection	13%	13%	13%	13%	14%	35%	65%
Number of clinics and hospitals with access waste collection	3 of 3 hospitals 4 of 36 clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics	3 hospitals 36 Clinics
<b>Directorate Objective SD2. Upgrade of road infrastructure</b>							
Km main roads gravelled (Bus routes)	-	-	-	80	80	80	
Km roads tarred (164 km)			11 (175)	11 (164)	11 (153)	20 (123)	
Km roads maintained (Tar) 420km)	-	-	100	100	100	200	
Km Roads maintenance (gravel) 1642 km	-	-	200	200	300	400	
<b>Directorate Objective SD3. Promotion of integrated human settlements</b>							
Number of new integrated settlements rezoned	-	-	-	-	3 Projects Identified; Properties already transferred to MLM	Enter into Land Availability Agreements with prospective developers	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
<b>Directorate Objective SD4. Develop and implement efficient building, land use control system</b>							
Wall to wall land use schemes per ward	-	-	-	-	Obtain condonation of Tribal Authorities	Proclaim Mbombela LUMS	
Wall to wall servitude placed on GIS	-	-	-	-	Attempt to obtain electronic data from Surveyor General	Incorporate all Servitude Data into GIS	
Number of Special Area Plan done	-	-	-	-	Ascertain with the various communities what retail and commercial centres should be established in their precinct	Identify Suitable Land and invite prospective developers to submit proposals.	
Number of street addresses allocated per ward	-	-	-	-	Ascertain method of allocating Street numbers by means of meetings with communities	Allocate Stand numbers and Street Names in accordance with the approved method.	
Number of land & building transgression prosecuted	-	-	-	-	170	200	
<b>Directorate Objective SD5: Reduce level of services interruptions through maintenance</b>							
% reduction of water interruptions	-	-	-	-	90%	95%	
% implementation of comprehensive infrastructure maintenance plan	-	-	-	-	80%	90%	
% of water infrastructure maintained	-	-	-	-	90%	95%	
% of sanitation infrastructure that need maintenance	-	-	-	-	90%	95%	
Number of electricity substations undergoing planned maintenance	0	0	0	0	0	3 out of 10 major substations	

Table 3.9.2.1: Municipality's Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Provide universal access to basic services	Reduce household, schools and clinics backlog in line with national objectives for basic services	Extend water services to disadvantaged areas(Nsikazi, Matsulu, and other areas)	<ul style="list-style-type: none"> <li>All water related projects are listed in chapter 6</li> <li>Bulk water provision</li> </ul>	<ul style="list-style-type: none"> <li>Number of house hold with access to basic water services</li> </ul>
		Security of water supply in the main towns	<ul style="list-style-type: none"> <li>All water related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access to free basic water services</li> </ul>
		Extend sanitation to disadvantaged areas	<ul style="list-style-type: none"> <li>All sanitation related projects are listed in chapter</li> <li>Investigate sanitation alternatives to VIP</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools with access basic water services</li> </ul>
		Security of sanitation supply in the main towns	<ul style="list-style-type: none"> <li>All sanitation related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of clinics access water with basic services</li> </ul>
		Extend water services to disadvantaged schools	<ul style="list-style-type: none"> <li>All water related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access to sanitation</li> </ul>
		Extend sanitation to disadvantaged schools	<ul style="list-style-type: none"> <li>All sanitation related projects are listed in chapter</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access to free sanitation</li> </ul>
		Extend water services to disadvantaged clinics Nsikazi, Matsulu, and other areas	<ul style="list-style-type: none"> <li>All water related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools with access to sanitation</li> </ul>
		Extend sanitation to disadvantaged clinics	<ul style="list-style-type: none"> <li>All sanitation related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of clinics with access sanitation</li> </ul>
		Extend electricity services to disadvantaged areas( Nsikazi, Matsulu, and other areas)	<ul style="list-style-type: none"> <li>All electricity related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access to electricity</li> </ul>
		Reduction of electricity outages in the Main Towns	<ul style="list-style-type: none"> <li>All electricity related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access free basic electricity</li> </ul>
		Extend electricity services to disadvantaged schools	<ul style="list-style-type: none"> <li>All electricity related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools with access to electricity</li> </ul>
		Extend electricity services to disadvantaged clinics Nsikazi, Matsulu, and other areas	<ul style="list-style-type: none"> <li>All electricity related projects are listed in chapter 6</li> </ul>	<ul style="list-style-type: none"> <li>Number of clinics with access to electricity</li> </ul>
		Extend waste collection to unserved areas	<ul style="list-style-type: none"> <li>Section 78 assessment</li> </ul>	<ul style="list-style-type: none"> <li>Number of clinics and hospitals with access waste collection</li> </ul>
		Control medical waste	<ul style="list-style-type: none"> <li>Conduct a study on hazardous waste</li> </ul>	<ul style="list-style-type: none"> <li>Number of households with access to</li> </ul>
		Extend waste collection services to clinics	<ul style="list-style-type: none"> <li>Collection</li> </ul>	
		Common Database	<ul style="list-style-type: none"> <li>Creating common database for consumer</li> </ul>	



Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			unit	waste collection <ul style="list-style-type: none"> <li>Number of schools with access to waste collection</li> <li>Medical waste correctly disposed</li> <li>Report on hazardous waste</li> </ul>
	Upgrade of road infrastructure	Upgrade of roads network /Road regravelling of main roads in disadvantaged areas and the City	<ul style="list-style-type: none"> <li>Main Transport Route Development</li> <li>Linking Village roads to main transport routes</li> <li>Storm water master plan</li> <li>Development of a comprehensive rural road network</li> <li>Road regravelling</li> <li>Upgrade of roads network in the Main Towns</li> </ul>	<ul style="list-style-type: none"> <li>Km main roads gravelled</li> <li>Km roads tarred</li> <li>Km roads maintained</li> </ul>
			<ul style="list-style-type: none"> <li>Improve bus main road to alleviate congestion in partnership with private sector</li> </ul>	
			<ul style="list-style-type: none"> <li>Investigate roads that need upgrade</li> </ul>	
			<ul style="list-style-type: none"> <li>Upgrade main roads in disadvantaged areas</li> </ul>	
		Infrastructure plan	<ul style="list-style-type: none"> <li>Infrastructure plan showing the extend of service provision, backlog and maintenance in water, storm water, road access, public transportation, ranks, bus stops, sidewalk, footpaths..</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
		Infrastructure asset management	<ul style="list-style-type: none"> <li>Infrastructure asset management for water, storm water, roads, parks and municipal buildings, vehicles.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>Installation of meters for revenue generation</li> <li>Meter Audits</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
		Development of a demand management programmes for water, electricity, waste reduction, private transport usage	<ul style="list-style-type: none"> <li>• Water Conservation and Demand Side Management</li> <li>• Integrated water resource management</li> <li>• Electricity demand Side Management</li> <li>• Integrated leaks repair</li> <li>• Pressure management</li> <li>• Awareness programmes.</li> <li>• Reduction of Electricity usage by 10%</li> </ul>	•
• Integrated Human Settlement				•
Development , regulate and manage built environment	Promotion of integrated human settlements	Integrated planning of settlements	<ul style="list-style-type: none"> <li>• Long-term integrated development framework</li> <li>• Development of a baseline study</li> <li>• Integrated development plans</li> <li>• Spatial development framework</li> <li>• Spatial developments plans for development nodes ( Mataffin, KNZ, KBN and HV)</li> <li>• Local Area Plan (Ward)</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new integrated settlements rezoned</li> <li>• Number of rental stock housing</li> <li>• Number of stands available for allocation</li> <li>• % land use schemes extended to disadvantaged areas</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
	Develop and implement efficient building, land use control system	Land use schemes	<ul style="list-style-type: none"> <li>• Land Use Management schemes</li> <li>• Precinct /Special area Plans</li> <li>• Servitude identification</li> <li>• Develop and implement programmes for outreach, awareness, communication capacity building, enforcement and monitoring</li> <li>• Develop capacity for staff and councilors</li> <li>• Create partnerships with stakeholders and other spheres of government</li> <li>• Develop/review application policies and by-laws.</li> </ul>	<ul style="list-style-type: none"> <li>• Wall t wall land use schemes per ward</li> <li>• Wall to wall servitude placed on GIS</li> <li>• Number of Special Area Plan done</li> <li>• Number of street addresses allocated per ward</li> <li>• % of land acquisition</li> <li>• Municipal Housing ACRReditation</li> <li>• Number of land &amp; building transgression prosecuted</li> <li>• Number of houses finance by private institutions</li> </ul>
		Integrated human settlements	<ul style="list-style-type: none"> <li>• Upgrading of informal settlements</li> <li>• Rental Housing Strategy</li> <li>• Social Housing strategy</li> <li>• Number of new houses built</li> <li>• Allocation of street addresses to stands and households in disadvantaged areas</li> </ul>	
		Database update	<ul style="list-style-type: none"> <li>• Begin a process of stands and housing database</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
		Alternative housing finance	<ul style="list-style-type: none"> <li>Partnerships with banks to finance houses</li> <li>By-law-policy to facilitate development of integrated human settlements</li> </ul>	
		Land Acquisition for forward planning	<ul style="list-style-type: none"> <li>Acquiring new land to promote integrated development and redistribution</li> </ul>	
		Housing accreditation	<ul style="list-style-type: none"> <li>Speed up process to be accredited as housing provider</li> </ul>	
Improve infrastructure maintenance	Reduce level of services interruptions through maintenance	Maintenance of infrastructure and council assets	<ul style="list-style-type: none"> <li>Develop and implement a comprehensive infrastructure plan</li> </ul>	<ul style="list-style-type: none"> <li>% reduction of electricity outages</li> <li>% reduction of water interruptions</li> <li>% implementation of comprehensive infrastructure maintenance plan</li> <li>% of water infrastructure maintained</li> <li>% of sanitation infrastructure that need maintenance</li> <li>% of electricity infrastructure maintained</li> <li>Number of Council assets maintained</li> </ul>
Improve public transport system	Integrate and promote public transport systems	Establish a single point of authority public transport	<ul style="list-style-type: none"> <li>Establish public transport forum</li> </ul>	<ul style="list-style-type: none"> <li>% increase of people using public transport</li> <li>% increase of integrated transport plans implemented</li> <li>Number of transport innovation introduced to reduce peak congestions on the roads</li> <li>Number of public transport promotion during Festive seasons</li> </ul>
		Single coordination point	<ul style="list-style-type: none"> <li>Investigate a single point of public transport control for buses and taxis and other public transport possibilities</li> </ul>	
		Promote non-motorized transport	<ul style="list-style-type: none"> <li>Sidewalks/footpath developments</li> <li>Cycling promotions</li> </ul>	
		Reduce Traffic congestion in peak hours	<ul style="list-style-type: none"> <li>Investigate and pilot methods of reducing traffic congestion</li> </ul>	
		Promote increase in public transport	<ul style="list-style-type: none"> <li>Increase taxi efficiency in the CBD</li> <li>Public transport weekly Blitz</li> </ul>	

### **3.9.3 To formulate a Broad Over-arching Human Capital and Community Development**

#### **3.9.3.1 Background and Problem Statement**

Human capital development presupposes investments, activities and processes that produce knowledge, skills, health or values that are embodied in people. It implies building an appropriate balance and critical mass of human resource base and providing an enabling environment for all individuals to be fully engaged and contribute to goals of an organization or a nation. Any effort to increase human knowledge, enhance skills and productivity and stimulate resourcefulness of individuals is an effort in human capital development.

The challenge with Mbombela as with other municipalities in the country is the imbalance of supply of level of skills posed by the economic demands. It has been mentioned as part of the development of the Gateway concept that the municipality will be faced with certain challenges which will also provide opportunities for business growth. The challenges include:

- The absence of a critical mass of skills in the population, employment and infrastructure to support the Gateway;
- The extremely low levels of value-added and productivity in the existing manufacturing base in the municipality, which leaves the Gateway vulnerable to significant further job losses;
- The persistence of socio-economic barriers, including noticeably higher unemployment, lower educational attainment, and social deprivation/exclusion in certain areas in the municipality, especially the previously disadvantaged areas.

#### **3.9.3.2 Corporate Goals**

In order to formulate a Broad Over-arching Human Capital and Community Development the following Corporate goals have been identified:

##### **3.9.3.2.1 Develop the built and human infrastructure capability needed for business growth**

Sustainable development is dependent on the citizen capacity. The municipality has a low capacity base as such the municipality will embark on programs aimed at improving the skills and character of the citizen.

##### **3.9.3.2.2 Delivery of sustainable community facilities**

Recreation plays an important role in human development. The municipality will develop an integrated social facility implementation plan that will provide this ammunition to the communities.

##### **3.9.3.2.3 Healthy, safe and secure communities**

Health, safe and secure communities are vital for the security of the country. Safety nets are critical in mitigating the effects of poverty. The municipality will implement programs aimed at shielding the poor from the effects of poverty.

#### 3.9.3.2.4 Safe citizens

Crime has become one of the greatest deterrents for economic growth. The municipality will implement programs in partnership with communities and South African Police Services. The municipality will also investigate the possibility of converting Traffic Unit into a city police to further enforce its by-laws and have power to arrest.

#### 3.9.3.2.5 Promoting sports and recreation programmes

Sports have not only become a health issue but also have huge potential for tourism growth and job creations. The municipality would invest in developing sports and cultural codes amongst its young citizen to get them off the streets.

#### 3.9.3.3 Priority Areas

The following have been identified as Priority Areas:

- Skills assessment of Human Resources of Mbombela Communities
- Programmes to empower the designated groups (Youth, Women and Disabled)
- Integrated Multi Purpose Community Centres
- Safety Plans and Implementation
- International events promotion
- Sports and Culture Promotions

Table 3.9.3 below gives a summary of the municipality's **Five years Corporate Score Card** in respect of this strategic focus area. This subsequently followed by Table 3.9.3.1 outlining the municipality's **Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators**.

Table 3.9.3: Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 6. To formulate a broad over-arching human capital and community development.							
<p>Directorate Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth.</p> <p>Directorate Objective 2. Integrated community facilities (multipurpose centres)</p> <p>Directorate Objective 3. Improve access to primary health care and social development to vulnerable groups</p> <p>Directorate Objective 4. Reduce poverty and provide food security</p> <p>Directorate Objective 5. Promoting public safety</p> <p>Directorate Objective 6. Safe from fire and emergencies</p> <p>Directorate Objective 7. Increase participation in sport and recreation</p>							
Directorate Objective 1. Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth							
Number of unemployed people trained	-	-	-	300	350	400	
Directorate Objective 2. Integrated community facilities (multipurpose facilities)							
Number new of community Facilities established	1 community hall	1 container library	1 community hall 1 mobile library	1 community hall 3 multi-purpose combi courts	1 community library 1 community hall	5 multi-purpose centre (community halls & libraries)  5 multi-purpose courts  2 swimming pools	
Number of sports ground build or rehabilitated	8 wards with stadiums and 32 wards with open grounds	2 stadiums rehabilitated, 20 open grounds graded	2 stadiums rehabilitated, 10 open grounds graded	10 open grounds graded	3 stadiums rehabilitated and 50 open grounds graded	2 stadiums rehabilitated, 3 multi-purpose courts built and 100 open grounds graded	
Number of sports centres developed and functional	6	0	0	0	0	3	
Number of wards with community halls	19	0	1	1	1	5	
Number of community halls that need upgrading	6	0	0	0	3	2	

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of community facilities that need fencing	12	0	0	0	3	8	
Number of libraries established	8	1 container library	1 mobile library	0	1	1	
Number of cemeteries that needs maintenance	62	12	12	12	12		
<b>Directorate Objective 3. Improve access to primary health care and social development to vulnerable groups</b>							
Number of people accessing municipal health care programmes	78754	85221	85818	67296	79000	79000	
<b>Directorate Objective 4. Reduce poverty and provide food security</b>							
<b>Directorate Objective 5. Promoting public safety</b>							
% of accidents reduced annually	4977	4729	4493	4269	5545	5267	
Number of road safety awareness campaigns conducted	4	6	8	8	8	12	
Reduction of waiting period for learner license testing	3546	3900	4290	5105	6636	7299	
Reduction of waiting period for driving license testing	3305	3635	3998	4397	4836	5561	
<b>Directorate Objective 6. Safe from fire and emergencies</b>							
Turnaround time of emergency response	15min	15min	15min	15min	15min	10min	
Capacity to coordinate and respond to disasters	None	None	None	None	50%	60%	
Number of fire safety audits in buildings within Mbombela				147	175	250	
Number fire safety awareness campaigns conducted	4	5	5	6	6	8	
% of building plans inspected within Mbombela for compliance to fire regulations				1888 (total number)	100%	100%	



CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Number of community corps trained	None	None	None	None	None	40	
<b>Directorate Objective 7. Increase participation in sport, culture and recreation</b>							
Number of young people introduced to sport (swimming, tennis & Indigenous games)	2000	500	1000	1500	1500	2500	
Number of young people participating in the art	0	0	120	250	250	400	
Number of young people participating in African literature reading & writing programmes	26	20	25	40	150	250	
Number of arts and culture events and exhibitions conducted	0	0	2	2	5	5	

Table 3.9.3.1: Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Develop the built and human infrastructure capability needed for business growth	Ensure that appropriate investments and programmes are in place to reduce and eliminate constraints for growth.	Community Human development	<ul style="list-style-type: none"> <li>Review the skills and skills needs for the unemployed</li> <li>Conduct skills gap in consultation with employers in the economic sectors and develop an intervention plan</li> <li>Registration of unemployed in the municipal data base per age and sector and skills auditions</li> <li>Create a database for the unemployed for job linkages</li> <li>Development and implementation a community skills development plan per economic sector</li> <li>Facilitate Adult Basic Education</li> </ul>	<ul style="list-style-type: none"> <li>Number of unemployed people trained</li> <li>Number of young people places on Learnership and trained</li> <li>Number of on incidences related to racism and xenophobia eliminated</li> <li>Number of people accessing library information electronically without coming to the library</li> <li>Number of people accessing library catalogue and books electronically</li> </ul>
		Improve employability of citizens especially the youth	<ul style="list-style-type: none"> <li>Implement needs driven learner ships/ skills programme/apprenticeship</li> <li>Educational support through technical and vocational training.</li> <li>Career guidance for learners and out of school youth</li> <li>Promote in-service training for students especially in the hospitality sector</li> <li>Bursaries for Scarce Skills</li> <li>Initiate and deliver a youth training scholarship and internship program for the development of professional local capacities (IT; finance and governance; business management etc.)</li> </ul>	
		Develop Mbombela as an e-municipality	<ul style="list-style-type: none"> <li>Investigate the Installation of a city-wide network infrastructure to provide citizens with access to information</li> <li>Introduce e-library in Mbombela Municipality</li> </ul>	
		Moral Regeneration	<ul style="list-style-type: none"> <li>Moral Regeneration Summit</li> <li>Support and Expand Moral Regeneration Festival and other activities</li> </ul>	
Delivery of Sustainable	Integrated community facilities	Multipurpose centers	<ul style="list-style-type: none"> <li>Develop an integrated social integrated facility implantation plan</li> </ul>	<ul style="list-style-type: none"> <li>Number new of community Facilities</li> </ul>

community facilities	(multipurpose centers)		<ul style="list-style-type: none"> <li>• Multipurpose centers that will include libraries, youth centers, and community halls</li> <li>• Develop a public spaces implementation</li> <li>• Work with Provincial government to develop Thusong centres</li> </ul>	available per ward <ul style="list-style-type: none"> <li>• Number of child care facilities per ward</li> <li>• Number of sports ground build or rehabilitated per ward.</li> <li>• Number of sports centres developed and functional</li> <li>• Number of community halls per ward</li> <li>• Number of libraries per ward</li> <li>• Number of sports events conducted</li> </ul>
		Sports centers	<ul style="list-style-type: none"> <li>• Develop and maintain multi-purpose sports and recreational centers</li> </ul>	
		Programmes Sport	<ul style="list-style-type: none"> <li>• Mayoral Cup</li> <li>• Inter Municipal Twinning Games</li> <li>• SALGA regional games</li> <li>• SAMSRA games</li> <li>• Swimming</li> </ul>	
	Cemetery development	Cemeteries	<ul style="list-style-type: none"> <li>• New cemetery development</li> <li>• Fencing of cemeteries ( Rural areas)</li> <li>• Management and maintenance of cemeteries and graves</li> </ul>	<ul style="list-style-type: none"> <li>• Number of cemeteries developed</li> <li>• Number of cemeteries fenced</li> <li>• Number of cemeteries maintained</li> </ul>
Healthy, safe and secure communities	Improve access to primary health care and social development to vulnerable groups	Healthy citizens	<ul style="list-style-type: none"> <li>• ANC attendees tested for HIV</li> <li>• Dual therapy for pregnant HIV positive women</li> <li>• Health Educational programmes</li> <li>• Treatment completion</li> </ul>	<ul style="list-style-type: none"> <li>• Proportion of anti-natal attendees tested for HIV</li> <li>• Proportion of HIV positive women receiving AZT prophylaxis</li> <li>• Proportion of HIV positive women receiving Niveraphine</li> <li>• Number of people accessing municipal health care programmes</li> <li>• Number of patients completing treatment</li> </ul>

		Social development service	<ul style="list-style-type: none"> <li>• Develop a strategy to support provincial social programmes on social services</li> <li>• Support child headed household</li> <li>• Facilitation access to health and social services to the physically challenged</li> <li>• Facilitation access to health and social services to the aged</li> <li>• Partnership with Community Safety Havens and Community Based nursing homes</li> </ul>	<ul style="list-style-type: none"> <li>• Number of patients completing treatment</li> <li>• Number of people accessing municipal health care programmes</li> <li>• Number of people assisted with grants</li> </ul>
		Promoting social security	<ul style="list-style-type: none"> <li>• Facilitation of Grant aid for vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>• Number of people living below poverty line assisted with burial</li> <li>• Number of street kids placed in homes supported by municipality</li> <li>• Number of people assisted with grants</li> </ul>
	Reduce poverty and provide food security	Improve food security	<ul style="list-style-type: none"> <li>• Strategy for community food gardens and emerging farmers development and food security for vulnerable groups</li> <li>• Strategy for urban agriculture</li> </ul>	<ul style="list-style-type: none"> <li>• Number of child headed household registered and supported to social support</li> <li>• structures</li> <li>• Number of community haven and community based organisation registered and supported</li> <li>• Number of people living below poverty line supported by food security programme</li> <li>• Number of people living below poverty line assisted with burial</li> <li>• Number of street kids placed in homes supported by municipality</li> <li>• Number of people assisted with grants</li> </ul>
Safe citizens	Promoting public safety	Crime prevention	<ul style="list-style-type: none"> <li>• Apply to the member of the Executive Council for Safety and Security for the establishment of a Municipal Police Service</li> <li>• Develop Mbombela Crime Prevention Strategy</li> <li>• Interaction with SAPS, CPF's, Multi Agency Mechanism (MAM) and neighborhood watch forums</li> <li>• Implement of surveillance system within Mbombela</li> </ul>	<ul style="list-style-type: none"> <li>• % reduction of crime related to Domestic Violence</li> <li>• % reduction of crime related to the Liquor Act</li> <li>• % reduction of crime related to the Stock Theft Act</li> <li>• % reduction of crime related to the Drug and Drug Trafficking Act</li> </ul>

		Road and Pedestrian safety	<ul style="list-style-type: none"> <li>• Improve road safety with key focus on pedestrians</li> <li>• Vehicle fitness with public transport vehicles and others</li> <li>• Improve the level of service at intersections by engineering changes and /or the implementation of Traffic Light Controllers</li> <li>• Conduct road safety audits</li> <li>• Road safety awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• % of accidents reduced annually</li> <li>• Improvement of learner driver licensing</li> <li>• Reduction of waiting period at intersections</li> <li>• Number of road safety awareness campaigns conducted</li> </ul>
		Licensing and Registration	<ul style="list-style-type: none"> <li>• Improve booking system for learner- and driver licence testing</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of waiting period for learner- and driver licence testing</li> </ul>
	Safe from fire and emergencies	Fire safety and emergencies	<ul style="list-style-type: none"> <li>• Extend fire and rescue services to under serviced areas</li> <li>• Community based emergency response programme</li> <li>• Establish volunteer corps as part of ward structures</li> <li>• Undertake a comprehensive risk assessment for the jurisdictional area</li> <li>• Develop flood lines strategy</li> <li>• Establish a public education and awareness programme</li> <li>• Develop and implement and event risk management policy</li> <li>• Development of early warning systems</li> <li>• Increase fire dept institutional capacity</li> <li>• Develop 2010 disaster management plan</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced Turnaround time of emergency response</li> <li>• Capacity to coordinate and respond to disasters</li> <li>• Number of community corps trained</li> <li>• Number of officials capacitated</li> <li>• Number of fire safety awareness campaigns conducted</li> <li>• Established early warning systems</li> <li>• Competent institutional capacity</li> <li>• Approved 2010 disaster management plan</li> </ul>

			<ul style="list-style-type: none"> <li>• Installation of CCTV cameras</li> <li>• Implement CCTV system in partnership with private sector</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of crime</li> <li>• 5 CCTV cameras installed</li> </ul>
Promoting Sports, culture and recreation programmes	Increase participation in sport, culture and recreation	Sports, culture and recreation	<ul style="list-style-type: none"> <li>• Development and implementation of sports development strategy</li> <li>• Promoting of mass participation in sports, recreation, art and culture programmes.</li> <li>• Capacity building in sports with sports organization focusing our disadvantaged areas</li> <li>• Create a platform for private sector to support sports development</li> <li>• Promoting the arts in Mbombela through visual and performing arts.</li> <li>• Promoting health weeks in partnership with health centers for all citizens (e.g. walk for life)</li> <li>• Development of new parks</li> </ul>	<ul style="list-style-type: none"> <li>• Number of young people introduced to sport (Eg. Tennis, swimming and Indigenous games)</li> <li>• Number of young people participating in the art</li> <li>• Number of young people participating in African literature reading and writing programmes</li> <li>• Number of arts and culture events and exhibitions conducted.</li> <li>• Number of parks developed</li> </ul>

### 3.9.4 To build strong sustainable governance and institutional structures and arrangements

#### 3.9.4.1 Background and Problem Statement

Governance arrangements in the public services, especially local government, are closely scrutinized and sometimes criticized. Significant governance failings attract immense attention and one significant failing can taint the Local Government Programmes have either failed or have yielded limited effectiveness, because of the lack of cooperation between government spheres, as per the Intergovernmental Relations Framework, and the lack of flow between municipal strategic documents. Anti-corruption strategies are either not recognised or not effective, resulting in corruption at local municipal levels. The failure to enforce the rule of law has led to a collapse of municipal services. In addition, by-laws are not enforced and the public is not made aware of them either.

Gaps exist in the communication between local government representatives and the local citizens. This leads to the inefficient use of accountability systems and mechanisms. Public participation is implemented for compliance, rather than a genuine effort at attaining good governance. Municipalities call the legislated public participation forums, but then do not take citizens' inputs forward for further discussion and implementation. Ward committees and communities are also not correctly capacitated to engage in local government matters, which mean they cannot make meaningful inputs in local governance.

One of the core principles of the Constitution, re-iterated by the Batho Pele principles, is equity. Municipalities must know the demographics of their populations so that they are able to mainstream equity into all their activities, taking the gender and special needs of its citizens into consideration.

The municipality in its endeavour to strengthen public engagement and consultation has adopted certain principles that guide it in its interaction with citizen. Communities are not looked at as mere passive recipients of government programmes but are viewed as important activists in the own right. The key principles that have been adopted in approaching citizens are as follows:

##### **Social justice:**

- respecting and valuing diversity and difference
- challenging oppressive and discriminatory actions and attitudes
- addressing power imbalances between individuals, within groups and society
- committing to pursue civil and human rights for all
- seeking and promoting policy and practices that are just and enhance equality whilst challenging those that are not

##### **Self-determination:**

- valuing the concerns or issues that communities identify as their starting points
- raising people's awareness of the range of choices open to them, providing opportunities for discussion of implications of options
- promoting the view that communities do not have the right to oppress other communities
- working with conflict within communities

##### **Working and learning together:**

- demonstrating that collective working is effective
- supporting and developing individuals to contribute effectively to communities
- developing a culture of informed and accountable decision making
- ensuring all perspectives within the community are considered
- sharing good practice in order to learn from each other

#### **Sustainable communities:**

- promoting the empowerment of individuals and communities
- supporting communities to develop their skills to take action
- promoting the development of autonomous and accountable structures
- learning from experiences as a basis for change
- promoting effective collective and collaborative working
- using resources with respect for the environment

#### **Participation:**

- promoting the participation of individuals and communities, particularly those traditionally marginalised / excluded
- recognising and challenging barriers to full and effective participation
- supporting communities to gain skills to engage in participation
- developing structures that enable communities to participate effectively
- sharing good practice in order to learn from each other

#### **Reflective practice:**

- promoting and supporting individual and collective learning through reflection on practice
- changing practice in response to outcomes of reflection
- recognising the constraints and contexts within which community development takes place

### **3.9.4.2 Corporate Goals**

In order to build strong sustainable governance and institutional structures and arrangements, the following Corporate goals have been identified:

#### **3.9.4.2.1 Developing and improving management business processes and systems**

Institution development with clear business process and systems are key in any organization if it has to achieve its desired goals. The municipality will focus on business engineering and place people in correct position in relation to their skills in order to improve performance.

#### **3.9.4.2.2 Improve level of public confidence in the municipality**

Community continues to accuse government officials of corruption and malpractices. The municipality will implement programs aimed at reducing corruption and improving the image of the municipality through public participation and customer relations.

#### **3.9.4.2.3 Provide interface and improve public confidence on Council and Councillors**

The relationship of Councillors and communities is at the all time low. It is envisaged that the relationship will improve through public meetings involving content interaction with communities.



### 3.9.4.3 Priority Areas

The following have been identified as Priority Areas:

- Organisational review
- Employment Equity Plans
- Human Resource Development
- Anti Corruption
- Facility Management
- E-governance programme
- Information and Knowledge Management
- Risk Management

Table 3.9.4 below gives a summary of the municipality's **Five years Corporate Score Card** in respect of this strategic focus area. This subsequently followed by Table 3.9.4.1 outlining the municipality's **Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators**.

Table 3.9.4: Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic focus area 1: To build strong and sustainable governance and institutional structures and arrangements							
<p>Directorate Objective G1. Align organizational structure to support service delivery</p> <p>Directorate Objective G2. Raise the skills level of employees and public office bearers</p> <p>Directorate Objective G3. Improve performance and monitor results</p> <p>Directorate Objective G4. Create IT systems to improve performance</p> <p>Directorate Objective G5. Improve knowledge Management</p> <p>Directorate Objective G6. Clean and Accountable organization</p> <p>Directorate Objective G7. Improve public participation, consultation and communication</p> <p>Directorate Objective G8. Improve working relation with traditional leaders</p> <p>Directorate Objective G9. Council effectiveness</p> <p>Directorate Objective G10. Internal Audit: To ensure high level of compliance with laws and regulations and that risk management, control and governance processes within the Municipality are adequate and effective.</p>							
Directorate Objective G1. Align organizational structure to support service delivery							
Improve institutional structure and governance	A draft organizational structure that was not approved	An approved organization structure in line with the IDP	An approved organizational structure in line with the IDP	An approved organizational structure with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 70% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 80% funded vacant (critical) positions filled within the 35-38 threshold of operating budget	Institutional restructuring completed and approved with 100% funded vacant (critical) positions filled within the 35-38 threshold of operating budget
Improves institutional systems and policies					50 %Each departments to implements management systems and polices	.100% institutional systems are modernized and	100% institutional systems are modernized and polices updated

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
						polices updated	
<b>Directorate Objective G2. Raise the skills level of employees and public office bearers</b>							
Improve human resource capacity and management		100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented	100 % of HR Policies and training programme implemented
Number of staff benefiting from skills programmes	50	60	70	150	200	250	
Number of staff promoted to senior positions	-	-	-	30	30	30	
Percentage of staff benefiting from wellness programme	3%	5%	3%	3%	4%	5%	
Determine prevalence and manage the impact of HIV	No strategy	HIV Policy	No strategy	No strategy	Strategy drafted and ready for consultation	Strategy developed and implemented	
Conduct medical surveillance of staff	No OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Appointment of OHS Nurse	Position advertised	Appointment of OHS Nurse	
Provision of space and facilities					70% Adequate space for staff and facilities made available	80% Adequate space for staff and facilities made available	100% Adequate space for staff and facilities made available
<b>Directorate Objective G3. Improve performance and monitor results</b>							
Development and 100 % implementation of Performance management System for (councillors and) all officials	PMS available but not in line with the IDP	PMS developed	PMS developed and approved	Performance Management System reviewed and developed	Draft performance Management System for all levels of staff to be developed	Pilot PMS to senior managers and managers	100% implementation of performance targets to all levels.
% of Risk management programmes implemented	Risk Management Register compiled and RM. policy approved.	RM. Strategy approved.	Key Personnel in every department trained in risk management.	R/M. System to be brought in line with new guidelines from NT.	RM. embedded into municipal systems.	50% of enterprise risks to be mitigated effectively.	All enterprise risks to be mitigated effectively.

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Performance standards developed and implemented		Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Performance standards for the whole municipality were not developed	Put systems in place to develop performance standards	Municipality's performance standards developed and implemented	
<b>Directorate Objective G4. Create IT systems to improve performance</b>							
Implement modern systems and technology to drive business objectives					Research of integrated e-governance management systems and develop model	implementation of integrated e-governance strategy	Implementation of integrated e-governance management system
% implementation of integrated IT system improve performance	0%	0%	0%	0%	0%	100%	100%
<b>Directorate Objective G5. Improve knowledge Management</b>							
Implementation of information management system					Information management system model developed and implemented	Information management system implement	Information management system implement
<b>Directorate Objective G6. Clean and Accountable organization</b>							
% reduction of customer complaints	-	-	-	-	-	Establishment of a call centre that will track all customer complaints	
<b>Directorate Objective G7. Improve public participation, consultation and communication</b>							
Number of ward committees functioning	36	27	26	23	36	36	
Improve external and internal communication					Integrated marketing and communications strategy implemented	Branding of Municipality through integrated marketing and communication strategy	Living and practicing the brand by all councillors and staff

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
<b>Directorate Objective G8. Improve working relation with traditional leaders</b>							
Traditional leaders included in decision making with regards development in their areas	-	-	-	-	100% completion of the Policy on traditional leaders participation in Council affairs	100% implementation of the policy	
<b>Directorate Objective G9. Council effectiveness</b>							
Development of a quality oversight and accountable model	-	-	-	-	All Council Portfolio committees are functional and the executive mayoral system is implemented	All Council Portfolio committees are functional and the executive is fully accountable to council	All Council Portfolio committees are functional and the executive is fully accountable to council
<b>Directorate Objective G10. Internal Audit</b>							
Establishment of a 3-year rolling internal audit strategic plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Establishment, approval and implementation of 1-year internal audit operational plan	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Internal Audits and report quarterly to the MM and Audit Committee	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conducting ad-hoc investigations as per	100% completion and reporting on all	100% completion and reporting on all	100% completion and reporting on all	100% completion and reporting on all	100% completion and reporting on all	100% completion and reporting on all	100% completion and reporting on all

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
management requests	investigations	investigations	investigations	investigations	investigations	investigations	investigations
Review and implementation of Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters	Review and 100% compliance with the Internal Audit and Audit Committee Charters
Perform quarterly administrative work for Performance Audit Committee and Audit Committee meetings	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
Conduct Performance Audits and report quarterly to the MM and Performance Audit Committee	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
To ensure 100% implementation of Auditor-General's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented
To ensure 100% Implementation of Internal Audit's recommendations by management	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented	100% of annual target implemented

Table 3.9.4.1: Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Developing and improving management of business processes and systems	Align organizational structure to support service delivery	Organizational structure and utilization of human resources	<ul style="list-style-type: none"> <li>Analyze the utilization of the current human resources in line with appropriate skills.</li> <li>Restructuring of the organization and alignment to strategy (IDP/SDBIP)</li> <li>Organizational team and job specification</li> <li>Development and implementation of HR policies and procedures</li> <li>Implement electronic attendance register system</li> </ul>	<ul style="list-style-type: none"> <li>Available human resource utilized adequately.</li> <li>Improve institutional structure and governance</li> <li>Improved institutional systems and policies</li> <li>Improved attendance and time keeping records</li> </ul>
	Raise the skills level of employees and public office bearers	Municipal training programme	<ul style="list-style-type: none"> <li>Conduct skills assessment/audit</li> <li>Compile municipal workplace skills plan</li> <li>Implement WSP annually</li> <li>Facilitate the development of career paths</li> <li>Initiate and deliver a training program for local government staff in project development and management skills (information technology; finance, HR and governance)</li> <li>Councillors training programme</li> <li>Learnership Programme</li> <li>Bursary allocation (internal/external)</li> </ul>	<ul style="list-style-type: none"> <li>Improve human resource capacity and management</li> <li>Number of staff benefiting from skills programmes</li> <li>Number of staff promoted to senior positions</li> <li>Number of staff benefiting from wellness programme</li> <li>Provision of space and facilities</li> </ul>
		Promote wellness in the workplace	<ul style="list-style-type: none"> <li>Implementation of a municipal wellness programme</li> <li>Develop Work Place HIV Strategy</li> <li>Occupational health and Safety &amp; medical surveillance</li> </ul>	
	Improve performance and monitor results	Effective performance and monitoring	<ul style="list-style-type: none"> <li>Develop and monitor implementation of the SDBIP through the municipal score card</li> <li>Implement and monitor the performance management system for General Manager, Senior managers and all level of staff</li> <li>Implement a performance appraisal for all level of staff</li> <li>Develop and monitor the implementation of an electronic performance management system for employees and service providers</li> <li>Undertake quality management for staff and service providers</li> </ul>	<ul style="list-style-type: none"> <li>Development and 100 % implementation of Performance management System for (councillors and) all official</li> <li>Reports produced and audited</li> <li>Number of projects audited and quality managed</li> <li>Number of Risk management programmes implemented</li> <li>Performance standards developed and implemented</li> <li>Number of service providers performing</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			<ul style="list-style-type: none"> <li>Conduct performance audit internally and externally</li> <li>Produce reports as per legal requirements</li> </ul>	according to contracts <ul style="list-style-type: none"> <li>% Reduction of labour disputes</li> </ul>
		Risk Management	<ul style="list-style-type: none"> <li>Implement risk management system</li> <li>Contract management by legal division</li> <li>Performance contracts signed by service providers</li> </ul>	
		Improve productivity	<ul style="list-style-type: none"> <li>Conduct and monitor productivity intervention and develop standards of performance</li> <li>Reengineer business processes</li> <li>Eliminate wastage o resources</li> <li>Developing performance standards</li> </ul>	
		Stable Labour Relations	<ul style="list-style-type: none"> <li>Functioning LLF and resolutions implemented</li> <li>Number of disputes resolved</li> </ul>	
	Create IT systems to improve performance	Corporate ICT Governance and Strategy	<ul style="list-style-type: none"> <li>ICT Policies,</li> <li>ICT strategy,</li> <li>ICT plan,</li> <li>SLA's and contracts,</li> <li>Establishment of ICT unit.</li> </ul>	<ul style="list-style-type: none"> <li>ICT Strategy, plan and policies developed</li> <li>No of SLA's and contracts reviewed.</li> <li>ICT unit established.</li> </ul>
		E-government services including website and intranet and Smart City	<ul style="list-style-type: none"> <li>E-Government strategy,</li> <li>E-Government services,</li> <li>Website,</li> <li>Intranet</li> </ul>	<ul style="list-style-type: none"> <li>E-Government strategy and services developed.</li> <li>Website and intranet developed and maintained according to international standards</li> </ul>
		Servers, Network systems and Desktop maintenance services	<ul style="list-style-type: none"> <li>Upgrading and maintenance of servers, network infrastructure, desktops and other ICT equipment</li> <li>ICT Call centre and asset management</li> <li>Integration of various network infrastructure systems</li> <li>Wi-Fi coverage of all municipal buildings.</li> </ul>	<ul style="list-style-type: none"> <li>95% uptime of systems.</li> <li>ICT call centre established.</li> <li>ICT Asset management system implemented.</li> <li>Wi-Fi coverage of all municipal buildings implemented.</li> <li>Implement integrated network for multimedia services</li> </ul>
		Application Systems Development & Maintenance	<ul style="list-style-type: none"> <li>Reengineer all in-house systems to web enabled systems.</li> <li>Identify and develop new systems.</li> <li>Integrate existing applications</li> </ul>	<ul style="list-style-type: none"> <li>In-house systems consolidated, integrated and reengineered on latest technologies</li> <li>all small-medium sized municipal services management systems -Identified and developed</li> </ul>



Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
		Infrastructure and Information management solutions & systems including research and project management	<ul style="list-style-type: none"> <li>IDP/SDBIP Project management system</li> <li>Customer relations management system</li> <li>Performance management system</li> <li>Spatial DSS, BIS, MIS system</li> <li>Records and Archiving Management (Electronic document Management System – EDMS)</li> <li>Council reports and resolutions management system</li> </ul>	<ul style="list-style-type: none"> <li>IDP/SDBIP Project management system implemented</li> <li>Customer relations management system implemented</li> <li>Performance management system implemented</li> <li>Spatial DSS , BIS, MIS system implemented</li> <li>Council reports and resolutions management system implemented</li> </ul>
		Disaster Recovery, Business continuity and ICT Security	<ul style="list-style-type: none"> <li>UPS</li> <li>Secondary hot site</li> <li>DRP/BC Strategy and plan</li> <li>DMZ, Firewall, IDS and access controls – ICT Security</li> </ul>	<ul style="list-style-type: none"> <li>UPS in all towns implemented.</li> <li>Secondary hot site implemented</li> <li>DRP/BC Strategy and plan implemented</li> <li>ICT security –DMZ, Firewall, IDS and access controls implemented</li> </ul>
		Flagship projects	<ul style="list-style-type: none"> <li>Smart City</li> <li>Living Lab</li> <li>Knowledge and information management strategy, system and centre(African knowledge gateway)</li> </ul>	<ul style="list-style-type: none"> <li>Smart city implemented</li> <li>Living lab implemented</li> <li>Knowledge and information management strategy, system and centre(African knowledge gateway) implemented</li> <li></li> </ul>
	Improve knowledge Management	Knowledge management platform	<ul style="list-style-type: none"> <li>Development of a knowledge management strategy</li> <li>Create platform to enable knowledge acquisition, sharing and preservation</li> <li>Develop strategy for becoming Africa's Knowledge Centre (gateway)</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of information management system</li> <li>% implementation of knowledge centre</li> </ul>
Facilities Management	Improve facilities provision and management	Facilities Management	<ul style="list-style-type: none"> <li>Provide office space and parking</li> <li>Provision of maintenance of facilities (office space)</li> <li>Upgrading of office spaces (facilities)</li> <li>Upgrading of the Council Chamber – Civic Centre</li> </ul>	<ul style="list-style-type: none"> <li>100% of administrative staff suitably accommodated</li> <li>Maintenance Plan developed and implemented for all service centres</li> <li>Upgraded Council chamber</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
		Customer relation management programme	<ul style="list-style-type: none"> <li>• Redesign regional service centers interface with citizens and the municipality</li> <li>• Implement customer care programme for all municipal officials</li> </ul>	
Improve level of public confidence in the municipality	Clean and Accountable organization	Dealing with corruption	<ul style="list-style-type: none"> <li>• Develop and implement an anti-fraud and response plan</li> <li>• Promoting human rights</li> <li>• Develop and implement a whistle blowing policy</li> <li>• Implement a code of ethics for all officials</li> </ul>	<ul style="list-style-type: none"> <li>• % reduction of incidences of corruption</li> <li>• % reduction of customer complaints</li> </ul>
		Customer relation management programme	<ul style="list-style-type: none"> <li>• Develop a customer care policy</li> <li>• Develop and implement a wide Customer care branding in line with customer policy</li> <li>• Redesign regional service centers interface with citizens and the municipality</li> <li>• Conduct customer satisfaction survey</li> <li>• Implement customer care programme for all municipal officials</li> <li>• Implement a "mystery shopper"</li> <li>• Implement language policy</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
	Improve public participation, consultation and communication	Citizen participation and consultation	<ul style="list-style-type: none"> <li>• Development and implementation of the IDP through a strong public participation processes</li> <li>• Each unit develop n awareness and communication programme on its services</li> <li>• Establish, review and support community based structures on the implementation of municipal projects</li> <li>• Implement and train communities on community based plans supported by GIS</li> <li>• Training of ward communities</li> <li>• Interface traditional governance structures with ward committees</li> <li>• Implement a volunteer system for all municipal programme including 2010</li> <li>• Development of project steering committees per project in each ward</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of ward committees functioning</li> <li>• Improve external and internal communication</li> </ul>
		Communication and public relations	<ul style="list-style-type: none"> <li>• Develop and implement a communication policy and marketing strategy</li> <li>• Publish performance and financial report per quarter</li> <li>• Develop new communication tools</li> <li>• Educate public about activities of the municipality</li> <li>• Develop and publish an updated services directory</li> <li>• Website development and updated</li> <li>• Electronic ,Municipal publication developed</li> <li>• Awards and outreach programmes information programmes developed</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
			<ul style="list-style-type: none"> <li>• Citizens and business satisfaction survey</li> <li>• Initiate public relation programmes that are aimed at promoting government services</li> <li>• Institute Lectures and debates about the municipality's performance</li> <li>• Institute a Press column for the office of the Mayor and electronic news later</li> </ul>	
	Improve working relation with traditional leaders	Traditional leadership	<ul style="list-style-type: none"> <li>• Include traditional leaders in council committee to promote and facilitate service delivery</li> <li>• Capacity building on development and planning and council business</li> </ul>	<ul style="list-style-type: none"> <li>• Traditional leaders included in decision making with regards development in their areas</li> <li>• Number of training programmes implemented</li> </ul>
Provide interface and improve public confidence on council and councilors	Council effectiveness	Council Oversight and decision making	<ul style="list-style-type: none"> <li>• Redesign and implement council committee system and business processes</li> <li>• Rotate council sittings to facilitate community access</li> </ul>	<ul style="list-style-type: none"> <li>• Development of a quality oversight and accountable model</li> <li>• Number of council resolution processed and implemented</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Providing services to the community in line with the Batho Pele principles.	Improve customer care service provision to the community.	Improved Service centre services	<ul style="list-style-type: none"> <li>• Customer care including Awareness campaigns about Service centre</li> <li>• Service centre to provide services of all service delivery directorates including extended working hours</li> <li>• Service level agreement of service centre</li> <li>• Information dissemination centre</li> <li>• Utilising E-Government services to enhance delivery of municipal services to community.</li> <li>• Design and Implement a complaint/service request tracking system.</li> <li>• Establishment of information desks and Multi-skilling of information desks personnel.</li> </ul>	<ul style="list-style-type: none"> <li>• %no of campaigns held</li> <li>• % of services of various directorates proposed</li> <li>• % of compliance to SLA</li> <li>• % of information dissemination compiled and provided</li> <li>• % of E-Government services rolled out</li> <li>• % complaints received and processed using the CRM system</li> <li>• % of personnel multi-skilled in the functions of the various departments.</li> </ul>
To foresee and mitigate all enterprise risks maximizing the effectiveness of the municipality.	To add value by ensuring that all risks facing the municipality are identified, rated, tolerance levels established mitigation strategies formulated and action plans compiled to manage all risks. Regular review the effectiveness of the institution's risk management systems, practices and procedures and providing recommendations for improvement.	To imbed risk management into all applicable systems and culture of the municipality.	<ul style="list-style-type: none"> <li>• To update the Risk Management Register.</li> <li>• To update the Risk Management Strategy</li> <li>• To establish Risk Management Committee</li> <li>• To update the RM. Charter.</li> <li>• To establish a RMCC.</li> <li>• To identify Risk Owners.</li> <li>• To compile action plans to mitigate risks</li> <li>• To implement the action plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Risk Management Register updated.</li> <li>• Risk Management Strategy updated.</li> <li>• Risk Management Committee established.</li> <li>• RM. Charter updated.</li> <li>• RMCC Established.</li> <li>• Risk Owners identified.</li> <li>• Action plans to mitigate risks compiled.</li> <li>• Action plans steps in process of implementation.</li> </ul>

### 3.9.5 To ensure legally sound financial viability and management

#### 3.9.5.1 Background and Problem Statement

Financial management has become a serious concern for almost all municipalities in the country including Mbombela. There is a need to strengthen financial management skills of the most basic kind. Even where financially skilled people are appointed, the municipality has not been able to retain some of its staff due to pressure as a result of the under staffing of the department. Although internal controls have been put in place, the municipality has been experiencing poor governance system due under staffing. The municipal business system and processes are ineffective and it becomes impossible to enforce segregation of duties as only 50% of the approved positions are filled. The municipality has a serious challenge in its debt collection processes, especially in the previously disadvantaged areas where only non consumption services are rendered. There has been a challenge experienced with enforcing debt collection and an increase in the age of debts (i.e. outstanding debts of more than 90 days) impact hugely on their financial viability. This is compounded by the high number of indigents and the culture of non-payment in the previously disadvantaged areas.

The municipality has shown a poor ability to accurately plan and spend the budgets. The municipality has appointed a service provider to deal with infrastructure asset management and to be finalized by the end of June 2010. Implementing the Property Rates Act has proved to be far more challenging than expected.

#### 3.9.5.2 Corporate Goals

In order to ensure legally sound financial viability and management, the following Corporate goal has been identified:

##### 3.9.5.2.1 Achieve good financial governance

Financial management must adequately control the level of revenue and expenditure, and appropriately allocate public resources among sectors and programs. An essential first step is to improve the local taxation system ("bases", rates and administration), and put sound budgetary and financial procedure into place through comprehensive, accurate and transparent budgets that establish the basis for financial control and provide timely financial information. This highlights and strengthens the links between budget and performance in meeting key operational and strategic objectives.

The entire municipal finance system culminates in the preparation, adoption, and implementation of the annual budget. The municipality intends to further strengthen its budget document to establish policy, guide operations, plan for future financial circumstances, and communicate to the citizens, businesses, investors and other stakeholders. The municipal finance system rests on a foundation of public confidence in its ability to fairly and effectively manage municipal finances over the long-term. The municipality preserves the public trust with clear and concise communications and transparent and accountable financial decision-making.

To better manage large-scale investments, the municipality adopts an annual Capital Improvement Program that schedules engineering and design, land acquisition, and construction for large projects over the subsequent five years. Cash Management strategies must be strengthened to guide how the municipality invests in short-term cash flow portfolios to improve its cash flow.

Revenue and Expenditure Forecasting is paramount as a key to effective budgeting, the municipality conservatively forecasts future revenues and expenditure needs and constantly tracks those assumptions. The risk management program should be strengthened to include reserves to cover potential losses, risk control programs and activities, and self-insurance pool.

### 2.9.5.3 Priority Areas

The following have been identified as Priority Areas:

- Operation Clean Audit (OPCA)
- Integrated Revenue Enhancement Strategy development
- Cost Curtailment Measures
- Asset Management System (immovable and movable) spatially referenced
  - Infrastructure Asset Management Plan (IAMP)
  - Full compliance to GRAP 17
- Review Supply Chain governance
  - Data cleansing
  - Payment of creditors within 30 days
- IGR Projects

Table 3.9.5 below gives a summary of the municipality's **Five years Corporate Score Card** in respect of this strategic focus area. This subsequently followed by Table 3.9.5.1 outlining the municipality's **Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators**.

Table 3.9.5: Five Years Corporate Score Card

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
Strategic Focus Area 2: To ensure legally sound financial management and viability							
<p>Directorate Objective F1. Improve financial management</p> <p>Directorate Objective F2. Improve revenue management</p> <p>Directorate Objective F3. Ensure value for money</p> <p>Directorate Objective F4. Effective and efficient management of the valuation roll</p> <p>Directorate Objective F5. Effective and efficient supply chain management</p>							
Directorate Objective F1. Improve financial management							
Compliance to Planning and Budgeting Cycle.	Budget tabled 31 March 2006 & approved 29 May 2006	Budget tabled 18 April 2007 & approved 25 June 2007	Budget tabled 31 March 2008 & approved 29 May 2008	Draft budget tabled 28 April 2009  Budget approved 11 June 2009	Table budget process plan – 31 August  Table draft budget -31 March  Approval of budget before 30 June	Table budget process plan – 31 August  Table draft budget -31 March  Approval of budget before 30 June	Table budget process plan – 31 August  Table draft budget -31 March  Approval of budget before 30 June
Linking budget to the IDP	IDP not linked to budget	IDP not linked to budget	IDP not linked as per the Auditor General's report	IDP not linked as per the Auditor General's report	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP	100% linkage of the budget to the IDP
Compliance to MFMA budgeting and financial reporting	75 % compliant	75 % compliant	75 % compliant	75 % compliant	90% compliance	100% compliance	100% compliance
Unqualified Audit Opinion from the Auditor General	Qualified	Disclaimer	Qualified	Qualified	Unqualified	Unqualified	Unqualified (clean audit)
Updated and Compliant Asset Register	Non compliant asset register	Non compliant asset register	Non compliant asset register	90% moveable asset register updated and compliant.	100 % asset register updated and compliant.	100 % asset register updated and compliant.	100 % asset register updated and compliant.



CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
Acceptable Credit rating to allow for borrowing			A2.za - stable	A2.za - stable	Aa.za – very low risk	Aa.za – very low risk	Aa.za – very low risk
Compliance with financial legislation, regulations and prescribed policies.				60% compliance	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.	100% Compliance with financial legislation, regulations and prescribed policies.
Number of financial related policies developed, reviewed and Implemented		4 policies to be developed  8 Outdated policies to be reviewed	4 policies to be developed  8 Outdated policies to be reviewed	3 policies to be developed  6 Outdated policies to be reviewed	2 policies to be developed  6 Outdated policies to be reviewed	1 policy to be developed	100 % of financial polices developed and implemented.  Monitoring and evaluation.
<b>Directorate Objective F2. Improve revenue management</b>							
Implementation of revenue enhancement strategy				70% Draft Revenue Enhancement Strategy completed.	Approved revenue enhancement strategy.  50% implementation of revenue enhancement strategy	100% implementation of revenue enhancement strategy	Monitor, evaluate and revise
Net Debtors to annual income.(Ratio of outstanding service debtors to		82 days debtors	64 days debtors	36 days debtors	30 days debtors	30 days debtors	30 days debtors

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
revenue actually received for services)		outstanding	outstanding	outstanding	outstanding	outstanding	outstanding
Accurate billing system implemented	Lack of billing system data integrity		Lack of billing system data integrity	Lack of billing system data integrity	100% stands / properties billing data cleansed	100% services charges billing data cleansed	100% billing data cleansed
Revenue collected as % of billed amount (Payment level)	Average collection of 92.38%	Average collection of 92.98%	Average collection of 87.73%	Average collection of 92.60%	Projected average collection of 85%	Projected average collection of 88%	Projected average collection of 91%
Debt coverage by own billed revenue				58%	53%	41%	60%
Improvement in working capital ratios		<ul style="list-style-type: none"> <li>Current ratio: (1:1.14)</li> <li>Acid test ratio (1:1.37)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.29)</li> <li>Acid test ratio (1:1.26)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.04)</li> <li>Acid test ratio (1:1.02)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.5)</li> <li>Acid test ratio (1:1.25)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.5)</li> <li>Acid test ratio (1:1.25)</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: (1:1.5)</li> <li>Acid test ratio (1:1.25)</li> </ul>
% of capital budget spent		No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department	No capital budget for department
Average creditors payment period (days )		122 creditors days		30 days of receiving the relevant invoice	30 days of receiving the relevant invoice	30 days of receiving the relevant invoice	30 days of receiving the relevant invoice
<b>Directorate Objective F3. Ensure value for money</b>							
Age analysis of fleet and maintenance record							
Management of stock inventory in municipal stores	0.01% loss	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss as per annual stock take report	0% loss	0% loss	0% loss
% of poor household accessing free basic services	58000 households are not receiving income.	58000 households are not receiving income.	14% of poor households registered	22.60 % of poor households registered	50% of poor households registered and receiving free basic services in	100% of poor households registered and receiving free basic services in serviced	100% of poor households registered and receiving free basic services in

CORE OBJECTIVE/INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012
					serviced areas	areas	serviced areas
Directorate Objective F4. Effective and efficient management of the valuation roll							
% compliance to MPRA implementation processes.	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	Outdated valuation roll done in 1999	100% of valuation roll implemented	100% of supplementary valuation roll implemented	100% of supplementary valuation roll implemented
Directorate Objective F5. Effective and efficient supply chain management							
Improved turnaround time of tender procurement processes in accordance with procurement plan	12 weeks	12 weeks	12 weeks	8 weeks	8 weeks	8 weeks	8 weeks
% spend of municipal budget to disadvantaged enterprises	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	No policy on targeted groups	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled	1% of the budget – youth 0.5% of the budget to women 0.1% of the budget to the disabled

Table 3.9.5.1: Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Achieve Good Financial Governance	Improve financial management	Budgeting processes and management	<ul style="list-style-type: none"> <li>• Compliance to budget planning cycle</li> <li>• Alignment of operating budgeting with the IDP</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance to Planning and Budgeting Cycle.</li> <li>• Linking budget to the IDP</li> <li>• Publication of quarterly Financial reports</li> <li>• Compliance to MFMA budgeting and financial reporting</li> <li>• % reduction in number of recurring findings emanating from AG reports</li> <li>• Unqualified Audit from AG</li> <li>• Unqualified Audit Opinion from the Auditor General</li> <li>• Updated Asset Register</li> <li>• Updated and Compliant Asset Register</li> <li>• Acceptable Credit rating to allow for borrowing</li> <li>• % of annual asset verification process completed</li> <li>• 100% compliance with financial Legislation, Regulations and Policies.</li> <li>• Compliance with financial legislation, regulations and prescribed policies.</li> <li>• Number of financial related policies developed, reviewed and implemented</li> </ul>
			<ul style="list-style-type: none"> <li>• Update the municipal Medium term income and expenditure framework</li> <li>• Review and implement al financial policies (Rates, tariff)</li> </ul>	
		Auditor General Report	<ul style="list-style-type: none"> <li>• Respond to issues raised by AG</li> <li>• Unqualified audit report</li> </ul>	
		Asset Management	<ul style="list-style-type: none"> <li>• Asset management system</li> <li>• Verification of asset register</li> <li>• Acceptable credit rating</li> </ul>	
	Improve revenue management	Revenue collection	<ul style="list-style-type: none"> <li>• Develop and implement a Revenue collection strategy</li> <li>• Develop /review an integrated revenue management system</li> <li>• Accurate billing system and correct collection as per billed amount</li> <li>• Seek alternative funding sources</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of revenue enhancement strategy</li> <li>• Net Debtors to annual income.(Ratio of outstanding service debtors to revenue actually received for services)</li> <li>• Accurate billing system implemented</li> <li>• Revenue collected as % of billed amount (Payment level)</li> <li>• Debt coverage by own billed revenue</li> <li>• Improvement in working capital ratios</li> <li>• % of capital budget spent</li> <li>• Average creditors payment period (days )</li> </ul>
		Reduce costs and	<ul style="list-style-type: none"> <li>• Investigate major items of expenditure</li> <li>• Investigate opportunities for funding partnerships</li> </ul>	

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
	Ensure value for money	Fleet management	<ul style="list-style-type: none"> <li>• Implement a fleet management system</li> <li>• Improve vehicle utilization</li> <li>• Mechanical Workshop management</li> <li>• Monthly utilization reports</li> <li>• Driver training and assessment</li> <li>• Fleet replacement strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Age analysis of fleet and maintenance record</li> <li>• Management of stock inventory in municipal stores</li> <li>• Optimum utilization of fleet</li> <li>• Number of drivers trained</li> <li>• Monthly expenditure report</li> <li>• % spend of municipal budget to disadvantaged enterprises</li> <li>• % of poor household accessing free basic services</li> </ul>
		Improve expenditure	<ul style="list-style-type: none"> <li>• Monthly expenditure report compiled</li> <li>• Increase spending as per IDP/Budget</li> <li>• Spending on designated groups</li> <li>• Update indigent register</li> </ul>	
	Effective and efficient management of the valuation roll	Property rating	<ul style="list-style-type: none"> <li>• Open discussions on property rates</li> <li>• Annual review of property rates policy</li> <li>• Updating and maintaining the general valuation roll</li> <li>• Levy surcharges on underdeveloped sites</li> <li>• Levy surcharges on people damaging council property</li> </ul>	<ul style="list-style-type: none"> <li>• % compliance to MPRA implementation processes.</li> </ul>
	Effective and efficient supply chain management	Procurement processes	<ul style="list-style-type: none"> <li>• Improve turnaround time on supply chain processes</li> <li>• Improve payment turnaround time of creditors</li> </ul>	<ul style="list-style-type: none"> <li>• Improved turnaround time of tender procurement processes in accordance with procurement plan</li> </ul>

### 3.9.6 To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government

#### 3.9.6.1 Background and Problem Statement

Leadership at all levels of organizations forms a continuum with Micro Leadership on one end, Team Leadership in the middle, and Macro Leadership at the opposite end. Micro Leadership focuses on specific tasks and individual followers, Team Leadership involves work with groups, and Macro Leadership deals with vision and strategy for an entire organization. Leaders at all levels operate across the entire continuum. For example, Top Executives often provide direction and support to individuals, and first-line supervisors must operate strategically to obtain the resources and make the long-term improvements needed in their part of the business.

The challenge in the municipality has been to establish a political and administrative leadership that share a common vision in the implementation of the municipality's objectives.

The intergovernmental and international relations (IGR) provide an opportunity for enhancing capacity and service delivery. In participating in the IGR structures the municipality will be hoping to achieve the following:

- Strengthen institutional capacity for local development;
- To secure, in consultation with all non-government/government stakeholders, South African local government access to international aid and support for human resource and technical skills development as well as funding for community development projects and programmes;
- To contribute to the sustainable development of Africa through the consolidation of democratic practices, technical excellence skills, and service delivery by African local government;
- To enhance the profile and image of South African local government continentally and globally.

#### 3.9.6.2 Corporate Goals

In order to redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government, the following Corporate goal has been identified:

##### 3.9.6.2.1 Strategic Macro Leadership Development

Macro-Leadership is the polar opposite of micro-management. Macro leadership focuses on results, not methods. The boundaries of the position of the municipality should be clearly defined and understood. It is important the leadership of the municipality should keep the attention on the results. The leadership must guide the administration and subordinates towards the objective while letting them to be the ones to discover what they can do to achieve their goal.

The strategic leadership will also position the municipality to achieve the African agenda both locally, in the continent and globally.

### 2.9.6.3 Priority Areas

The following have been identified as Priority Areas:

- Leadership Development Programmes
- Intergovernmental and International Relation to support service delivery and capacity building
- African Agenda

Table 3.9.6 below gives a summary of the municipality's **Five years Corporate Score Card** in respect of this strategic focus area. This subsequently followed by Table 3.9.6.1 outlining the municipality's **Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators**.

Table 3.9.6: Corporate Score Card

CORE OBJECTIVE/ INDICATOR	BASELINE 30.6.2006	TARGET 30.6.2007	TARGET 30.6.2008	TARGETS 30.6.2009	REVISED AND NEW TARGET 30.6.2010	TARGET 30.6.2011	
Strategic Focus Area 4. To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government							
<p>Directorate Objective IGR1. Strengthen Decision Making Structures in the municipality</p> <p>Directorate Objective IGR2. Improve Intergovernmental Relations</p> <p>Directorate Objective IGR3. Strengthened International Relations to improve service delivery and economic growth</p>							
Directorate Objective IGR1. Strengthen Decision Making Structures in the municipality							
Number of capacity programme delivered to councillors.	-	-	-	5	6		
Number of councillors attending and completing training programmes.	-	-	-	34	71		
Directorate Objective IGR2. Improve Intergovernmental Relations							
Institutionalize a political intergovernmental structures	-	-	-	-	Clear cut role of all stakeholders when coordinating forum meetings	Establish at least one institutionalised structure	
Develop and implement an inter municipal programme for the Gateway concept ( Maputo-Bulembu Corridor)	-	-	-	-	Survey of current programmes and align strategies to enhance development		
Directorate Objective IGR3. Strengthened International Relations to improve service delivery and economic growth							
Number of exchange programmes and projects implemented	-	1	0	3	5	2	



Table 3.9.6.1: Corporate Goals, Directorates' Strategic Objectives, Programmes, Projects and Indicators

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
Strategic Macro Leadership Development	Strengthen Decision Making Structures in the municipality	Legislative and Executive Structures	<ul style="list-style-type: none"> <li>• Redesign role and responsibilities of the executive structures (political and administrative)</li> <li>• Redesigning role and responsibilities of council committee system committees</li> <li>• Processes and systems design</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Executive decisions implemented as per IDP objectives</li> <li>• Number of Council decision and reports generated by council and implemented</li> </ul>
		Capacity building	<ul style="list-style-type: none"> <li>• Training on:</li> <li>• Development Planning</li> <li>• Finance</li> <li>• Project Management</li> <li>• Corporate culture</li> <li>• Strategic Leadership</li> <li>• Community development and public relation(media)</li> <li>• Strategic Thinking and decision making</li> <li>• Institutional Development Monitoring &amp; evaluation</li> <li>• Traditional Leadership co-operation with Government</li> </ul>	<ul style="list-style-type: none"> <li>• Number of capacity programme delivered to councillors.</li> <li>• Number of councillors attending and completing training programmes.</li> </ul>
	Improve Intergovernmental Relations		<ul style="list-style-type: none"> <li>• Develop IGR strategy</li> <li>• Establish forums to raise funding</li> <li>• Establish Gateway political and economic forum and working groups with national and provincial</li> <li>• Establish Gateway political and economic forum and working groups</li> <li>• Learning Networks (Political and Administrative)</li> <li>• Review agreements of the city and the province for opportunities</li> <li>• District Urban and rural planning</li> <li>• Programme improvement from benchmarking exercises.</li> <li>• Study Tours</li> </ul>	<ul style="list-style-type: none"> <li>• Institutionalized a political intergovernmental structures</li> <li>• Institutionalize a technical intergovernmental structures</li> <li>• Together with the district develop and implement a GIS system as a shared service to support planning</li> <li>• Value of projects on the IDP funded by other tiers of government</li> <li>• Develop and implement an inter municipal programme for the Gateway concept ( Maputo-Bulembu Corridor)</li> <li>• Functional working groups on the Gateway concept</li> <li>• Functioning stakeholder partnership working groups for all departments</li> </ul>

Corporate Goal	Directorate Strategic Objectives	Programme	Projects	Indicators
	<b>Strengthened International Relations to improve service delivery and economic growth</b>	IGR Structures Inter-municipal relations Twinning agreements	<ul style="list-style-type: none"> <li>• Protocol and twinning arrangements</li> <li>• Co-Operation With International Funding Agencies</li> <li>• Membership Of International Network such as global city</li> <li>• Join the Global City network and develop an engagement programme</li> <li>• Implement and manage NEPAD and African Renaissance programme</li> <li>• Linking with provincial twinning agreements for possible opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Established International cooperation agreements to support service delivery</li> <li>• Programmes implemented in terms of agreements expressed in rand value</li> <li>• Number of exchange programmes and projects implemented</li> </ul>

## CHAPTER 4

### 4. FINANCIAL PLAN

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#### 4.1 Introduction

The budget processes, should not be seen as a separate processes from the IDP, but a continuation of the strategy formulation processes. The municipality continues to face some challenges in this regard; however, the members of the community that participated in the processes were privy to what was contained in the budget.

#### 4.2 National budget assumptions and guidelines for the medium-term revenue expenditure framework for the period 2010/2011 – 2012/2013 financial year

The medium-term revenue expenditure framework for 2010/2011 – 2012/2013 was compiled following the guidelines and assumptions stipulated on Municipal Finance Management Act, Circular 51 and the Integrated Development Plan process of the municipality. To the large extent the Municipal Budget and Reporting Regulation, 2009 provided the format on which this budget should take its shape.

The Gross Domestic Products growth forecast by the National Treasury will be 2.3% for 2010/2011 financial year and the projected total national government expenditure for 2010/2011 is a growth of 8.8%.

The budget must be aligned with the National and Provincial Priorities. The budget should seek to achieve the following medium-term strategic framework priorities:

- To speed up economic growth and transform the economy to create decent and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthening the skills and human resource base;
- Improve health profiles for all South Africans;
- Intensify the fight and crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursuing African Advancement and enhanced international cooperation;
- Sustainable resource management use
- Building a developmental state including improvement of the public services and strengthening democratic institutions.

#### 4.3 Municipal budget assumptions and guidelines for the medium-term revenue expenditure framework for the period 2010/2011 – 2012/2013 financial year

The Treasury Service has developed a revenue enhancement strategy to address some of the challenges leading to the dwindling payment levels. This strategy seeks to ensure that there is improvement in payment levels and recovery of outstanding debt.

The municipality has also engaged in benchmarking exercises with other municipalities like Umhlathuze Local Municipality where a model on credit control measures enforcement that is used there is also investigated for use in our municipality. This is based on codes of good business practice by other municipalities. The economic situation outlook for the MTREF indicates an improvement on the performance of the economy and therefore the ability of ratepayers and consumers of municipal services will improve during the MTREF period.

Proper implementation of the strategy will lead to an increase in the collection rate. An average increase of 3 – 6 % over MTREF period is envisaged.

In conclusion, any requests for budget allocation should be done taking into account the anticipated revenue to be generated from the adjustments or increase of tariffs on property rates, services charge, grants as per DORA allocation and other revenues. The proposed average increases on different tariffs has been determined in line with the headline inflation forecasts for the MTREF and to ensure financial sustainability of the municipality, sensitivity to the local economic conditions and the affordability of the ratepayers and consumers of municipal services.

The municipal revenue perspective for the MTREF period to be generated from property rates, service and sundry tariffs charge increase will be as follows:

Description	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Electricity	6%	30%	31.27%	19%	16.03%	16.16%
Water	8%	8%	8%	7%	7.5%	7.2%
Sewer	8%	8%	8%	6%	6.2%	5.9%
Refuse Removal	8%	8%	9%	8%	8.2%	7.9%
Property Rates	8%	8%	N/A	3%	3.1%	2.4%
Other tariffs	5%	8%	10%	6%	6.2%	5.9%
Silulumanzi	7.75%	10%	10.99%	Not yet available	Not yet available	Not yet available

#### 4.4 The Medium-Term Revenue Expenditure Framework for 2010/2011 – 2012/2013 financial year and Budget for 2010/2011 financial year

The seven priorities for the medium-term in accordance with the Integrated Development Plan for 2010/2010 – 2012/2013 financial years are as follows:

- Service Delivery backlog responses;
- Institutional arrangements and development;
- Flagship projects;
- Investment on existing infrastructure and other assets;
- 2010 legacy projects
- Social and community upliftment; and
- Protecting the poor.

In consideration of the above priorities and other factors contained on this report, the budget for 2010/2011 and the two outer financial years are proposed to be as follows;

Description	2008/2009 Actual Outcome (Rmillion)	2009/2010 Budget (Rmillion)	2010/2011 Budget (Rmillion)	2011/2012 Forecast (Rmillion)	2012/2013 Forecast (Rmillion)
Operating Budget	862	1 074	1 167	1 273	1 387
Capital Budget	1 351	1 296	378	698	564
Total Budget	2 213	2 370	1 651	1 971	1 951

The table below reflect the 2010/2011 - 2012/2013 Operating Budget

DESCRIPTION	2009/2010 ADJUSTED BUDGET	2010/2011 BUDGET	2011/2012 FORECAST	2012/2013 FORECAST
PROPERTY RATES	(267,958,350)	(285,896,380)	(291,770,011)	(298,772,491)
SERVICE CHARGES	(324,871,361)	(410,082,980)	(475,819,287)	(552,711,684)
REFUSE REMOVAL - SERVICES	(41,844,265)	(47,110,250)	(51,258,979)	(55,308,438)
SEWERAGE - SERVICES	(12,991,659)	(13,966,020)	(14,624,970)	(15,487,844)
WATER - SERVICES	(18,054,736)	(19,583,340)	(24,838,120)	(26,626,465)
GOVERNMENT GRANT AND SUBSIDIES	(291,696,026)	(266,873,000)	(291,976,770)	(312,789,406)
FINES	(3,466,844)	(4,071,930)	(4,477,673)	(4,923,785)
INTEREST	(42,969,770)	(36,686,340)	(38,960,892)	(40,219,502)
RENT FACILITIES AND EQUIPMENT	(2,458,613)	(2,606,110)	(5,184,817)	(5,490,721)
LICENSES AND PERMITS	(6,824,729)	(7,234,210)	(7,680,194)	(8,133,326)
AGENCY SERVICES	(79,066,941)	(83,810,960)	(89,007,236)	(94,258,663)
PROFIT SALE OF ASSETS	(15,517,500)	(7,900,000)	(1,100,000)	(1,100,000)
OTHER INCOME	(21,600,214)	(30,164,470)	(25,543,320)	(27,050,376)
LESS- INCOME FORGONE	86,532,317	82,032,320	80,637,319	78,716,614
INTERNAL TRANSFERS	(5,650,528)	(6,604,680)	(7,570,505)	(8,689,525)
DEPRECIATION OFFSET	(26,449,370)	(26,159,655)	(24,111,289)	(14,386,476)
<b>TOTAL REVENUE</b>	<b>(1,074,888,589)</b>	<b>(1,166,718,005)</b>	<b>(1,273,286,745)</b>	<b>(1,387,232,087)</b>
EMPLOYEE SALARIES AND ALLOWANCES	239,417,251	270,541,680	295,431,515	319,361,467
EMPLOYEE SOCIAL CONTRIBUTIONS	58,387,117	65,977,430	71,387,579	77,169,973
REMUNERATION OF COUNCILLORS	16,749,447	18,089,380	19,536,530	21,079,916
GENERAL EXPEND - GENERAL	153,219,433	151,812,520	156,366,896	160,745,169
GENERAL EXPEND - BULK PURCHASE	236,059,535	300,512,520	348,594,523	404,369,647
GENERAL EXPEN - CONTRACTED SERVICES	143,035,459	121,383,940	128,788,360	136,386,874
REPAIR AND MAINTENANCE	119,914,954	137,729,130	146,268,336	154,898,168
INTER-DEPARTMENTAL CHARGES	174,744,438	185,229,120	196,713,325	208,319,412
DEPRECIATION	48,376,521	51,279,140	54,458,447	57,671,495
CONTRIBUTIONS TO PROVISIONS	61,003,764	50,743,610	53,889,714	57,069,207
LESS AMOUNTS CHARGES OUT	(176,019,330)	(186,580,490)	(198,148,480)	(209,839,241)
<b>TOTAL EXPENDITURE</b>	<b>1,074,888,589</b>	<b>1,166,717,980</b>	<b>1,273,286,745</b>	<b>1,387,232,087</b>

## CHAPTER 5

### 5. PERFORMANCE MANAGEMENT SYSTEM

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#### 5.1 Introduction

Section 19 (1) of the Municipal Structures Act states 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 organizational and individual performance to enhance service delivery.

The 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 in the planned manner;
- the municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged.

#### 5.2 Legislative framework for performance management

Legislation that governs performance management in local government includes the Municipal Systems Act, 2000 (Act 32 of 2000), the Municipal Planning and Performance Management Regulations, 2001, the Municipal Finance Management Act, 2003 (Act 53 of 2003) and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

##### 5.2.1 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.

##### 5.2.2 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 roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

### 5.2.3 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).

### 5.2.4 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.

### 5.2.5 Implementation and Reporting on the 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 SDIP 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.

## 5.3 Role players in the management of performance management

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

### 5.3.1 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.

### 5.3.2 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.

### 5.3.3 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, based on the Performance Audit Committee's recommendations.

### 5.3.4 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.

### 5.3.5 Council and Section 79 Committees

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

### 5.3.6 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.

## 5.4 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. Each department should prepare a monthly performance and financial report based on their 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.
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"><li>• The performance of the municipality and of each external service provided during that financial year;</li><li>• A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and</li><li>• Measures to be taken to improve on the performance.</li></ul> <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p>



Report Type	Description
	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.
<b>Annual report</b>	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> <li>• the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements);</li> <li>• the Auditor-General's audit report on the financial statements;</li> <li>• an assessment by the Accounting Officer of any arrears on municipal taxes and service charges;</li> <li>• particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;</li> <li>• any explanations that may be necessary to clarify issues in connection with the financial statements;</li> <li>• any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality;</li> <li>• any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality;</li> <li>• an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year;</li> <li>• an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;</li> <li>• the annual performance report prepared by a municipality;</li> <li>• Any other information as may be prescribed.</li> </ul> <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ol style="list-style-type: none"> <li>1. The Accounting Officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the Municipal Manager of its parent municipality;</li> <li>2. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control;</li> <li>3. If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> <li>a. submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready;</li> <li>b. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</li> </ol> </li> </ol>
<b>Oversight report</b>	<p>The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council:</p> <ol style="list-style-type: none"> <li>a) has approved the annual report with or without reservations;</li> <li>b) has rejected the annual report; or</li> <li>c) has referred the annual report back for revision of those components that can be revised.</li> </ol> <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ol style="list-style-type: none"> <li>a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and</li> <li>b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.</li> </ol>

## CHAPTER 6

### 6. MUNICIPAL PROJECTS

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#### 6.1 Introduction

Proper alignment with other spheres of government should be clearly represented by project and not statements. The various sectors especially the public sector institutions should be held accountable on those areas falling under their mandates and those mandates must be guided by clear IDP imperatives as representing the needs of our communities. The sector plans from various departments including National and Provincial, must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e. the engagement between the municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based.

The template below indicates the funded programmes and projects for 2010/11.

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
<b>ELECTRICITY</b>													
West Acres Substation Upgrade	CRR	Municipal	Infrastructure development and basic services	1,900,000			Technical Services	West Acres	14, 15, 16	Increase capacity	20MVA installed & commissioned	30MVA installed capacity	50MVA installed capacity at West Acres S/S
Rocky Drift 2nd TRFR New	CRR	Municipal	Infrastructure development and basic services	3 100 000	2 500 000	-	Technical Services	Rocky Drift	30	Increase capacity	20MVA installed & commissioned	20MVA installed capacity	40MVA installed capacity at Rocky Drift S/S
Anderson 132/11kV Substation Upgrade	CRR	Municipal	Infrastructure development and basic services	9 490 000	5 110 000	-	Technical Services	Nelspruit CBD	14, 15, 16	Increase capacity	15MVA installed & commissioned	30MVA installed capacity	45MVA installed capacity at Anderson S/S
Town North Substation Transformer	CRR	Municipal	Infrastructure development and basic services	250 000	20 000 000	-	Technical Services	White River	30	Increase capacity	20MVA installed & commissioned	Switching station	EIA completed & servitude registered
Valencia Substation P2	CRR	Municipal	Infrastructure development and basic services	250 000	12 000 000	-	Technical Services	Valencia	17	Increase capacity	20MVA installed & commissioned	Switching station	EIA completed & servitude registered
Infrastructure designs & EIA studies	CRR	Municipal	Infrastructure development and basic services	-	2 000 000	-	Technical Services	Nelspruit & White River	30, 14, 15, 16, 17	EIA, Geotech completed & servitude registration	EIA, Geotech completed & servitude registration	No servitude registered for master plan infrastructure projects	EIA, Geotech completed & servitude registration
Town North Upgrade (Interim phase) 10MVA	CRR	Municipal	Infrastructure development and basic services	500 000	-	-	Technical Services	White River	30	Increase capacity	Deload Town Central by 10MVA	Town Central load at 85%	Additional 10MVA installed & commissioned at Town North

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Town North Upgrade (Interim phase) Eskom POS 10 MVA	CRR	Municipal	Infrastructure development and basic services	4 500 000			Technical Services	White River	30	Increase capacity	Deload Town Central by 10MVA	Town Central load at 85%	Additional 10MVA installed & commissioned at Town North
Matsafeni Substation Eskom POS	CRR	Municipal	Infrastructure development and basic services	R 22,000,000	R -	R -	Technical Services	Matsafeni	14, 15, 16	Increase capacity	Eskom paid in full	Outstanding Eskom POS payment	
Nelsriver Substation, Upgrade Eskom POS (10MVA)	CRR	Municipal	Infrastructure development and basic services	-	10 000 000	-	Technical Services	Riverside	30	Increase capacity	Eskom paid in full	30MVA	Additional 10MVA at Nelsriver substation
Nelsriver Substation Upgrade P1				-	16 000 000	15 000 000	Technical Services						
Montana switching station P2				-	11 000 000	-	Technical Services						
Boschrand Heights switching station P1				-	11 000 000	-	Technical Services						
LT network refurbishment				-	7 000 000	3 000 000	Technical Services						
Riverside & Government Bldg substation upgrade				-	1 000 000	-	Technical Services						
Old municipal airport upgrade (500kVA - 1MVA)				-	1 500 000	-	Technical Services						
Kamagugu network upgrade				-	3 000 000	1 000 000	Technical						

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
							Services						
Street lighting upgrade & refurbishment				-	12 000 000	2 000 000	Technical Services						
Mini substations and cable network maintenance & refurbishments				1 000 000	6 000 000	10 000 000	Technical Services						
Substations maintenance and refurbishment	CRR	Municipal	Infrastructure development and basic services	1 200 000	10 800 000	15 000 000	Technical Services	Nelspruit & White River	14, 15, 16, 17, 30	Maintain & refurbish all intake substations	All maintenance completed at Delta, Nelsriver & Rocky Drift		
SCADA				-	10 000 000	5 000 000	Technical Services						
Substations CCTV				-	2 000 000	-	Technical Services						
Substation fire protection system				-	2 000 000	-	Technical Services						
Energy Efficiency & Demand Side Management	Grant	National	Energy saving strategy	R 8,000,000	R 6,000,000	R -	Technical Services	Nelspruit, White River & Hazyview	14, 15, 16, 17, 1, 30	Reduce street lighting energy demand by 10%	?MVA reduction		Reduce street lighting energy demand by 10%
Solar public lighting (pilot)	CRR	Municipal	Infrastructure development and basic services		1 000 000		Technical Services	Eastern areas		Interim provision of basic services	40 solar public lights installed	No interim interventions	40 solar public lights installed

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Solar household power packs (pilot)	CRR	Municipal	Infrastructure development and basic services	500 000	1 000 000	1 000 000	Technical Services	Eastern areas		Interim provision of basic services	solar power packs installed in 200 households	No interim interventions	solar power packs installed in 200 households
Ablution facilities & w/shop offices (NST & White River)				R -	R 1,000,000	R 1,000,000	Technical Services						
Install 30 standby generators P2	CRR	Municipal	Infrastructure development and basic services		12 000 000	14 000 000	Technical Services						10 standby generators installed and commissioned
Electrification of Khombaso	Grant	Municipal	Infrastructure development and basic services	R 1,418,400	R -	R -	Technical Services	Khombaso	25	Provision of basic electrical services to households	Electrification of 197 households	1163	197 households electrified and energised
Electrification of Bhekiswayo	Grant	Municipal	Infrastructure development and basic services	R 720,000	R -	R -	Technical Services	Bhekiswayo	5	Provision of basic electrical services to households	Electrification of 100 households	450	100 households electrified and energised
Electrification of Mountain view Hillside	Grant	Municipal	Infrastructure development and basic services	R 720,000	R -	R -	Technical Services	Mountain view Hillside	1	Provision of basic electrical services to households	Electrification of 100 households	3570	100 households electrified and energised
Electrification of Esukani Nkanini	Grant	Municipal	Infrastructure development and basic services	R 720,000	R -	R -	Technical Services	Esukani Nkanini	3	Provision of basic electrical services to households	Electrification of 100 households	1715	100 households electrified and energised

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Electrification of Elephant	Grant	Municipal	Infrastructure development and basic services	R 1,0 25,600	R -	R -	Technical Services	Enyokeni Elephant	3	Provision of basic electrical services to households	Electrification of 198 households	1715	198 households electrified and energised
INEP Top-Up	CRR	Municipal	Infrastructure development and basic services	1 550 000	400 000	-	Technical Services	Khombaso, Bhekiswayo, Mountain view, Esukani, Nkanini, Enyokeni Elephant	1, 3, 5, 25	Provision of basic electrical services to households	Electrification of 695 households	8613	695 households electrified and energised
Electrification of Mountain view	CRR	Municipal	Infrastructure development and basic services	3 280 000	3 000 000	-	Technical Services	Mountain view	1	Provision of basic electrical services to all households	Electrification of 700 households	3570	700 households electrified and energised
Electrification of Silingane	CRR	Municipal	Infrastructure development and basic services	1 500 000	500 000	-	Technical Services	Silingane	21	Provision of basic electrical services to all households	Electrification of 200 households	1270	200 households electrified and energised
Electrification of Zwide	CRR	Municipal	Infrastructure development and basic services	1 500 000	500 000		Technical Services	Zwide	21	Provision of basic electrical services to all households	Electrification of 200 households	1270	200 households electrified and energised
Electrification of Schagen	CRR	Municipal	Infrastructure development and basic services	550 000			Technical Services	Schagen	12A	Provision of basic electrical services to all households	Electrification of 55 households	885	55 households electrified and energised
Electrification of Kamswazi	CRR	Municipal	Infrastructure development and basic services	550 000			Technical Services	Kamswazi	12A	Provision of basic electrical services to all households	Electrification of 55 households	885	55 households electrified and energised

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Electrification of Kamjalimani	CRR	Municipal	Infrastructure development and basic services	400 000	-	-	Technical Services	Kamjalimani	12A	Provision of basic electrical services to all households	Electrification of 40 households	885	40 households electrified and energised
Electrification of Alkmaar	CRR	Municipal	Infrastructure development and basic services	800 000	300 000	-	Technical Services	Alkmaar	12B	Provision of basic electrical services to all households	Electrification of 110 households	885	110 households electrified and energised
Electrification of Kamakepise	CRR	Municipal	Infrastructure development and basic services	960 000	-	-	Technical Services	Kamakepise	12B	Provision of basic electrical services to all households	Electrification of 96 households	885	96 households electrified and energised
Electrification of Mashobodo	CRR	Municipal	Infrastructure development and basic services	790 000	-	-	Technical Services	Mashobodo	12B	Provision of basic electrical services to all households	Electrification of 79 households	885	79 households electrified and energised
Electrification of Elandshoek	CRR	Municipal	Infrastructure development and basic services	500 000	-	-	Technical Services	Elandshoek	12B	Provision of basic electrical services to all households	Electrification of 50 households	885	50 households electrified and energised
Electrification of Schoemanskloof	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Schoemanskloof	12B	Provision of basic electrical services to all households	Electrification of 100 households	885	100 households electrified and energised
Electrification of Kalazembe	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Kalazembe	8	Provision of basic electrical services to all households	Electrification of 100 households	370	100 households electrified and energised
Electrification of Koma	CRR	Municipal	Infrastructure development and basic services	800 000	-	-	Technical	Koma	8	Provision of basic electrical services	Electrification of 80	370	80 households electrified and



PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			development and basic services				Services			to all households	households		energised
Electrification of Mamelodi	CRR	Municipal	Infrastructure development and basic services	1 050 000	200 000	-	Technical Services	Mamelodi	17	Provision of basic electrical services to all households	Electrification of 125 households	700	125 households electrified and energised
Electrification of Emoyeni	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Emoyeni	17	Provision of basic electrical services to all households	Electrification of 100 households	700	100 households electrified and energised
Electrification of Clau-Clau	CRR	Municipal	Infrastructure development and basic services	1 500 000	1 500 000	-	Technical Services	Clau-Clau	35	Provision of basic electrical services to all households	Electrification of 300 households	1200	300 households electrified and energised
Electrification of Zomba	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Zomba	36	Provision of basic electrical services to all households	Electrification of 100 households	800	100 households electrified and energised
Electrification of Emoyeni	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Emoyeni	36	Provision of basic electrical services to all households	Electrification of 100 households	800	100 households electrified and energised
Electrification of Newscom	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Newscom	36	Provision of basic electrical services to all households	Electrification of 100 households	800	100 households electrified and energised
Electrification of Tekwane North	CRR	Municipal	Infrastructure development and basic	800 000	200 000	-	Technical Services	Tekwane North	18	Provision of basic electrical services to all households	Electrification of 100 households	425	100 households electrified and energised

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			services										
Electrification of Mandlesive	CRR	Municipal	Infrastructure development and basic services	200 000	200 000	-	Technical Services	Mandlesive	2	Provision of basic electrical services to all households	Electrification of 100 households	2335	100 households electrified and energised
Electrification of Mluti	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Mluti	2	Provision of basic electrical services to all households	Electrification of 100 households	2335	100 households electrified and energised
Electrification of Zwelishana	CRR	Municipal	Infrastructure development and basic services	800 000	-	-	Technical Services	Zwelishana	2	Provision of basic electrical services to all households	Electrification of 80 households	2335	80 households electrified and energised
Electrification of Phakane	CRR	Municipal	Infrastructure development and basic services	200 000	-	-	Technical Services	Phakane	2	Provision of basic electrical services to all households	Electrification of 20 households	2335	20 households electrified and energised
Electrification of Enkanini	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Nkanini	6	Provision of basic electrical services to all households	Electrification of 100 households	1102	100 households electrified and energised
Electrification of Mgcobaneni	CRR	Municipal	Infrastructure development and basic services	800 000	200 000	-	Technical Services	Mgcobaneni	9	Provision of basic electrical services to all households	Electrification of 100 households	440	100 households electrified and energised
Installation of streetlights	CRR	Municipal	Infrastructure development and basic services	500 000	-	-	Technical Services	Tekwane North and South	18	Provision of basic electrical services	Installation of 50 streetlights		50 streetlights installed

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Installation of high-mast lights	CRR	Municipal	Infrastructure development and basic services	-	5 500 000	6 000 000	Technical Services	Hazyview & Nsikazi zones		Provision of basic electrical services	Installation of 20 high-mast lights		20 High-mast lights installed
Electrification master plan	CRR	Municipal	Investment on Existing infrastructure	637 500	-	-	Technical Services	Nelspruit A, Nelspruit B, Nsikazi, Hazyview	1 - 36	Provision of basic electrical services	A completed master plan	No master plan	A completed master plan
Maintenance & refurbishment plan	CRR	Municipal	Investment on Existing infrastructure	900 000	-	-	Technical Services	Nelspruit, White River, Hazyview	1, 14, 15, 16, 30	Provision of basic electrical services	A completed maintenance & refurbishment plan	No Plan	A completed maintenance & refurbishment plan
Meter audit	CRR	District	Financial management	R 1,000,000	R -	R -	Technical Services	Nelspruit, White River, Hazyview	1, 14, 15, 16, 30	Enhancement of revenue collection	Reduction of losses to 8%	Losses at 11%	Reduction of losses to 8%
<b>Civil Engineering</b>													
Resealing of tarred roads	CRR	Municipal	Top priority - to prevent collapsing of infrastructure	R 5,000,000	R 10,000,000	R 10,000,000	TECHNICAL SERVICES	Mbombela	1 to 36				
Replace small plant & equipment	CRR	Municipal	Required for continuous O&M of infrastructure	R 300,000	R 300,000	R 300,000	TECHNICAL SERVICES	Mbombela	1 to 36				
Replace construction plant & equipment	CRR	Municipal	Required for continuous O&M of	R 2,000,000	R 10,000,000	R 10,000,000	TECHNICAL SERVICES	Mbombela	1 to 36				

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			infrastructure										
Replace collapsed stormwater pipes in West Acres x 7 & 8	CRR	Municipal	Top priority - to prevent flooding and damage to infrastructure and private property.	R 600,000	R 2,000,000	R 2,000,000	TECHNICAL SERVICES	West Acres	15				
Implement traffic calming measures	CRR	Municipal	Community requests	R 500,000	R 2,000,000	R 2,000,000	TECHNICAL SERVICES	Mbombela	1 to 36				
Planning & design of roads & stormwater - Hazyview Vakansiedorp	CRR	Municipal	Existing dirt roads to be reconstructed and tarred & stormwater drainage to be provided	R 500,000	R 5,000,000	R 5,000,000	TECHNICAL SERVICES	Hazyview	1				
Structural audit and assessment of bridges and culverts in Mbombela	CRR	Municipal	Required for safety and maintenance purposes	R -	R 1,000,000	R -	TECHNICAL SERVICES	Mbombela	1 to 36				
Reinforce and extend Hazyview water infrastructure in accordance with MP	CRR	Municipal	Top priority - continuation of existing contract	R 2,500,000	R 5,000,000	R 5,000,000	TECHNICAL SERVICES	Hazyview	1				
Upgrading of Nsikazi South WTW (KaNyamazane)	CRR	Municipal	Top priority - continuation to improve purification capacity &	R 2,840,000	R -	R -	TECHNICAL SERVICES	KaNyamazane	2, 4, 10, 11, 18, 19, 20, 21, 22, 23, 24, 26, 29, 31, 32, 33, 35, 36,				

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			water quality										
Upgrading of White River sewer infrastructure in accordance with MP (Continue)	CRR	Municipal	Top priority - continuation of existing contract	R 716,000	R 5,000,000	R 5,000,000	TECHNICAL SERVICES	White River	30				
Planning, design & construction of new Hazyview WWTW (Phase 1)	CRR	Municipal	Top priority - without WWTW no development can be allowed in Hazyview	R 500,000	R 8,000,000	R -	TECHNICAL SERVICES	Hazyview	1				
Planning, design & construction of outfall sewer and reticulation - Hazyview	CRR	Municipal	Top priority - without proper sewer infrastructure no development can be allowed in Hazyview	R 500,000	R 6,000,000	R 7,000,000	TECHNICAL SERVICES	Hazyview	1				
Review Integrated Transportation Plan	CRR	Municipal	Required in terms of legislation	375 000	1 000 000	-	TECHNICAL SERVICES	Mbombela	1 to 36				
Compile Asset Management Plans for Roads & Stormwater	CRR	Municipal		375 000	2 000 000	-	TECHNICAL SERVICES	Mbombela	1 to 36				
Roads Master Plan for Mbombela on GIS	CRR	Municipal	Required to improve public transport, enhance economic	375 000	1 600 000	-	TECHNICAL SERVICES	Mbombela	1 to 36				

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			development and prioritize roads projects.										
Compile Stream & Stormwater Management Strategy - including determination of flood lines	CRR	Municipal	Very important - required to prevent flooding and damage to infrastructure and property.	750 000	2 000 000	2 000 000	TECHNICAL SERVICES	Mbombela	1 to 36				
Bulk water supply strategy - continue	CRR	Municipal	Extremely important - continuation - augmentation of water source capacity is the single most important issue for MLM	1 125 000	-	-	TECHNICAL SERVICES	Mbombela	1 to 36				
Design & costing for services infrastructure - Ngodwana	CRR	Municipal	Informal settlement in desperate need of services	R 800,000	R 5,000,000	R 5,000,000	TECHNICAL SERVICES	Ngodwana	12				
Design & costing for services infrastructure - Elandshoek	CRR	Municipal	Informal settlement in desperate	R 500,000	R 10,000,000	R 10,000,000	TECHNICAL SERVICES	Elandshoek	12				

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
			need of services										
Master Plan for water-borne sanitation in Nsikazi	CRR	Municipal	Replace VIPs and improve LoS	375 000	2 000 000	2 000 000	TECHNICAL SERVICES	Nsikazi	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 31, 32, 33, 34, 35, 36				
Purchase of road reserve - Drum Rock x 2	Service Contributions	Municipal	Road reserve required for class 3 road to accommodate new township development	R 133,000	R -	R -	TECHNICAL SERVICES	Drum Rock	14				
Purchase of servitude for outfall sewer on ARC land - outstanding balance	CRR	Municipal	This is an outstanding amount owed to ARC.	R 63,000	R -	R -	TECHNICAL SERVICES	Nelspruit	17				
<b>WATER AND SANITATION</b>													
Re-apply for Increase in Abstraction License (Nyongane and KaNyamazane)	CRR	Municipal	Service Delivery Backlog Response	52 500	50 000	-	TECHNICAL SERVICES						
Increase Abstraction and pumping capacity/Security of water supply	Grant	Municipal			R 8,000,000								

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
(Nyongane and KaNyamazane)													
New WTW 30MI/d at Nyongane	CRR	Municipal		R 7,000,000	R 31,000,000	R 20,000,000							
New WTW 30MI/d at Nyongane	Grant	Municipal		R 15,000,000	R 36,000,000	R 42,000,000							
Install new Pump line from Sabie river to Numbi : MIG business Plan	CRR	Municipal			R 13,000,000	R 16,000,000							
Increase treatment capacity at Mganduzweni Package Plant to 4 MI/d	Grant	Municipal			R 4,000,000								
Refurbishment of Bulk Services -North Nsikazi	Grant	Municipal			R 15,000,000	R 5,000,000							
New 2MI/d package plant and Infrastructure at Jerusalem	CRR	Municipal		R 6,500,000	-	-							
Investigate separate supply to Malekutu from dam	CRR	Municipal			R 1,000,000								
Bulk pipe - Upgrade Phola off take to Manzini / Swalala off take	Grant	Municipal				R 11,030,000							
Bulk pipe - Upgrade Manzini / Swalala off take to Mgcobaneni Tee	Grant	Municipal				R 2,770,000							
Bulk pipe - Upgrade Mgcobaneni Tee to	Grant	Municipal				R 4,110,000							



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Mgcobaneni Reservoir off take													
Bulk pipe - Upgrade Mgcobaneni Res off take to Mgcobaneni Reservoir	Grant	Municipal				R 290,000							
Bulk pipe - Upgrade Phameni Reservoir to Phameni	Grant	Municipal				R 2,760,000							
Bulk pipe - Upgrade Phameni to Makoko Res off take	Grant	Municipal				R 11,280,000							
Bulk pipe - Upgrade Makoko Res off take to Mjejane off take	Grant	Municipal				R 11,700,000							
Bulk pipe - Upgrade Mjejane off take to Malekutu Reservoir	Grant	Municipal				R 760,000							
Bulk pipe - Upgrade Mgcobaneni Tee to Ulundi off take	Grant	Municipal				R 4,330,000							
Refurbish & Extend network at Chweni	Grant	Municipal				R 90,000							
Refurbish & Extend network at Jerusalem / Swalala	Grant	Municipal				R 310,000							
Refurbish & Extend network at Khumbula	Grant	Municipal			R 690,000	R 690,000							
Refurbish & Extend network at Legogote	Grant	Municipal				R 360,000							
Refurbish & Extend network at Ulundi	Grant	Municipal			R 760,000								
Refurbish & Extend network at Mahushu	Grant	Municipal			R 1,700,000	R 1,700,000							
Refurbish & Extend network at Makoko	Grant	Municipal				R 140,000							

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Refurbish & Extend network at Malekutu	Grant	Municipal				R 160,000							
Refurbish & Extend network at Manzini	Grant	Municipal			R 540,000								
Refurbish & Extend network at Mashonisha	Grant	Municipal			R 190,000								
Refurbish & Extend network at Mgcobaneni	Grant	Municipal			R 540,000								
Refurbish & Extend network at Mjejane	Grant	Municipal			R 60,000								
Refurbish & Extend network at Mshadza	Grant	Municipal			R 2,040,000								
Refurbish & Extend network at Numbi	Grant	Municipal				R 170,000							
Refurbish & Extend network at Nyongane	Grant	Municipal			R 770,000								
Refurbish & Extend network at Phameni	Grant	Municipal				R 10,000							
Refurbish & Extend network at Phola	Grant	Municipal			R 1,070,000								
Refurbish & Extend network at Salubindza	Grant	Municipal				R 170,000							
Refurbish & Extend network at Sandrivier / Majika	Grant	Municipal			R 2,510,000								
Refurbish & Extend network at Shabalala	Grant	Municipal			R 3,150,000								
Refurbish & Extend network at Swalala	Grant	Municipal			R 1,050,000								
Maintenance plan & Water safety plan	CRR	Municipal			R 500,000								

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Installation of standby emergency generators (Nyongane, KaNyamazane, raw water pump station & package plants)	CRR	Municipal		R 5,000,000	R 10,000,000	R 10,000,000							
Upgrade SCADA System to monitor WQ parameters	CRR	Municipal		R 3,500,000	R 4,500,000	-							
WCDM - Costing of alternative connections point for unauthorised connections	CRR	Municipal		750 000	20 000 000	25 000 000							
Registration of Servitudes	CRR	Municipal			R 6,000,000								
WCDM - Install key bulk meters	CRR	Municipal		R 2,000,000	R 1,000,000	R 1,000,000							
WCDM - Install automatic level control valves (inlet)	CRR	Municipal		R 1,000,000	R 1,700,000	R 1,700,000							
WCDM - Automate Strategic valves	CRR	Municipal		1,300,000	R 800,000	R 500,000							
WCDM - Sub-Zoning	CRR	Municipal		R 2,500,000	R 5,000,000	R 5,000,000							
WCDM - Repair leaks and illegal connections	CRR	Municipal		1 875 000	5 000 000	5 500 000							
New domestic meters	Grant	Municipal			R 1,000,000	R 1,000,000							
New Trickle Valves	Grant	Municipal			R 700,000	R 700,000							
WCDM - Consumer awareness	CRR	Municipal		337 500	500 000	500 000							
Investigate and installation of new	CRR	Municipal		R 1,400,000	R 1,500,000	-							

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
borehole													
Package plant at Manzini	CRR	Municipal		R 1,000,000	-	-							
Package plant at Majika	CRR	Municipal		R 1,000,000	-	-							
Water interventions	CRR	Municipal		2 625 000	3 500 000	3 500 000							
Procure 5 water tankers (5000 litre truck)	CRR	Municipal		R 1,750,000	R 1,170,000	R 1,170,000							
Maintenance plan & Water safety plan	CRR			375 000									
Increase treatment capacity at KaNyamazane WTW, Add 24Ml/d	CRR			R 1,500,000	R 120,000,000	R 120,000,000							
Increase storage facility/chlorine contact chamber at new works	CRR			R 5,500,000	-	-							
Upgrade water laboratories	CRR			R 4,000,000	R 10,000,000								
Add 1 Pienaar pump with and upgrade Electric Motor Control Centre	CRR			-	-	R 3,500,000							
Reinstate Old Pienaar pump line and relocate at dwellings	CRR			R 1,000,000	R 6,000,000	R 2,000,000							
Registration of Servitudes	Grant			-	R 6,000,000	-							
Refurbishment of Bulk and Internal Services -South Nsikazi	Grant			-	R 15,000,000	R 10,000,000							

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reservoirs	Grant				R 5,000,000								
Bulk pipe - Upgrade Clau Clau Reservoir to the College	Grant				R 5,500,000								
Bulk pipe - Upgrade Aldie booster pump station to Zwelisha B (Gedlembane) Reservoir	Grant				R 5,000,000								
Bulk pipe - Upgrade Main Line & Booster PS to Lihawu West bottom steel tank	Grant				R 2,000,000								
Bulk pipe – Upgrade Factories reservoir to (Tekatakho steel tank), Booster PS	Grant				R 3,500,000								
Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station	Grant	Municipal			R 5,000,000	R 5,000,000							
Bulk pipe - Upgrade Pienaar to Zwelisha to Silulumanzi supply	Grant	Municipal			R 12,000,000								
Bulk pipe - Upgrade Aldie Pump Station to Lihawu West off take	Grant	Municipal			R 4,500,000	R 4,500,000							
Bulk line - Upgrade Booster PS - Gutshwa	Grant	Municipal			R 1,500,000								

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
MIG: NEWSKOM - Upgrade Bulk and network reticulation	Grant	Municipal			R 10,368,000	R 6,912,281							
MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions	Grant	Municipal			R 12,474,000	R 8,315,789							
Consolidated Mbombela Water Master Plan	CRR	Municipal		2 250 000	1 000 000	1 000 000							
Remove Midblock	Grant	Municipal				R 50,000,000							
Localised storage and availability roof tank Pilot project	Grant	Municipal				R 500,000							
Refurbish & Extend network at Backdoor	Grant	Municipal			R 200,000								
Refurbish & Extend network at Buyelani (Kiaat)	Grant	Municipal				R 20,000							
Refurbish & Extend network at Clau-Clau	Grant	Municipal			R 650,000	R 650,000							
Refurbish & Extend network at Dwaleni	Grant	Municipal			R 500,000								
Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS	Grant	Municipal			R 650,000	R 650,000							
Refurbish & Extend network at Gutshwakop	Grant	Municipal			R 750,000	R 750,000							
Refurbish & Extend network at Kabokweni	Grant	Municipal			R 600,000	R 600,000							

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Refurbish & Extend network at KaNyamazane	Grant	Municipal		-	R 500,000	R 500,000							
Refurbish & Extend network at Mafambisa	Grant	Municipal		-	R 205,000	R 205,000							
Refurbish & Extend network at Mbonisweni	Grant	Municipal		-	-	R 100,000							
Refurbish & Extend network at Msogwaba / Aldie / Lihawu	Grant	Municipal		-	R 12,480,000	R 8,300,000							
Refurbish & Extend network at Newscom	Grant	Municipal		-	R 1,730,000	R 8,700,000							
Refurbish & Extend network at Phathwa	Grant	Municipal		-	R 200,000								
Refurbish & Extend network at Spelanyane	Grant	Municipal		-	R 100,000	-							
Backdoor augmentation scheme (Chief Mbuyane)	CRR	Municipal		R 300,000	-	-							
Dwaleni augmentation scheme (K'shani game reserve)	CRR	Municipal		R 525,000	-	-							
Elandshoek refurbishment and network extension	CRR	Municipal		R 4,300,000	-	-							
<b>PROJECT MANAGEMENT UNIT</b>													
Zwelisha B/Muti/Aldie water	Grant	Municipal	Water	-	R 2,630,000	R -	TECHNICAL SERVICES	Zwelisha, Mluti	4 & 2	provide sustainable water	Extension and	Inconsistent water supply and no	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
supply phase 3										supply	improvement of services of areas alongside the Zwelisha	dedicated supply	
Upgrading of bulk water system to the western areas of Msogwaba	Grant	Municipal	Water	R -	R 18,221,113	R -	TECHNICAL SERVICES	Msogwaba				Inconsistent water supply and no dedicated supply	
Sabie River to Nyongane bulk Pipeline	CRR	Municipal	Water	R 9,500,000	R -	R -	TECHNICAL SERVICES	Nsikazi North				Lack of consistent Bulk Water Supply in Nsikazi North	
Hazyview extension water works (5.1)	CRR	Municipal	Water	R 10,000,000	R -	R -	TECHNICAL SERVICES	Hazyview	1	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	complete the upgrading of the water treatment works in Hazyview		
Hoxane water purification plant	CRR	Municipal	Water	R -	R 9,200,000	R 6 000 000	TECHNICAL SERVICES	Nsikazi North	1,25,	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development	complete the upgrading of the water treatment works in Water		
Extension of NST water purification works	Loan	Municipal	Water	R 4,833,374	R -	R -	TECHNICAL SERVICES	Nelspruit	15,16,17	Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future	complete the upgrading of the water treatment works in		



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
										development	Nelspruit		
Kabokweni waste water treatment works	Grant	Municipal	sanitation	R 8,000,000	R 12,793,400	R -	TECHNICAL SERVICES	Kabokweni	33	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Construction of the works, ongoing to be completed end of 2011	No further development in area due to lack of services (Multi year)	
Nsikazi North household sanitation VIP	Grant	Municipal	sanitation	R 10,000,000	R 15,000,000	R 20,000,000	TECHNICAL SERVICES	Nsikazi North		Increase access to Basic Services in line with millennium and national objectives.	2307 households with VIP toilets	Lack of basic sanitation services (Multi year)	2307 households with VIP toilets
Nsikazi South household sanitation VIP	Grant	Municipal	sanitation	R 10,000,000	R 12,000,000	R 12,000,000	TECHNICAL SERVICES	Nsikazi South		Increase access to Basic Services in line with millennium and national objectives.	2307 households with VIP toilets	Lack of basic sanitation services (Multi year)	2307 households with VIP toilets
Matsulu, Mpakeni, Portia and Luphisi household sanitation	Grant	Municipal	sanitation	R 8,000,000	R 12,000,000	R 13,000,000	TECHNICAL SERVICES			Increase access to Basic Services in line with millennium and national objectives.	2307 households with VIP toilets	Lack of basic sanitation services (Multi year)	2307 households with VIP toilets
Extension of White River sewer purification works	CRR	Municipal	Sanitation	R 9,000,000	R 6 000 000	R -	TECHNICAL SERVICES	White River	30				
Tekwane North bus route Phase 1a	Grant	Municipal	Roads and storm water	R 21,221,113	R 805,048	R -	TECHNICAL SERVICES	Tekwane North	18	Upgrade and built new road infrastructure	Km of road constructed: - Appointment of contractors and commence	1621 km of roads are gravel	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
											ment of construction		
Sandriver to Nkambeni Bus route	Grant	Municipal	Roads and storm water	R 8,716,744	R -	R -	TECHNICAL SERVICES	Sandriver	25	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of contractors and commencement of construction	1621 km of roads are gravel	
Construction of Gutsa Kop Bus route	Grant	Municipal	Roads and storm water	R 10,598,800	R 15,000,000	R -	TECHNICAL SERVICES	Gutsa	21	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of contractors and commencement of construction	1621 km of roads are gravel	
Tekwane to Entokozweni Bus Route	Grant	Municipal	Roads and storm water	R 9,107,679	R -	R -	TECHNICAL SERVICES	Tekwane, Entokozweni	18,19	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of contractors and commencement of construction	1621 km of roads are gravel	
Construction of Kabokweni to	Grant	Municipal	Roads and storm water	R -	R 4,850,000	R -	TECHNICAL SERVICES	Kabokweni	33,21	Upgrade and built new road	Km of road constructed	1621 km of roads are gravel	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Gutswa bus route										infrastructure	d:- Appointment of contractors and commencement of construction		
Various Foot bridges in Mbombela 2	Grant	Municipal	Roads and storm water	R 15,859,961	R 1,129,039	R -	TECHNICAL SERVICES	Matsulu & KaNyamazane	20 &	Provide safe pedestrian access	4 pedestrian bridges to be constructed:- Appointment of consultant and commencement of construction	Completion of the four bridges	Completion of the four bridges
Construction of Phatwa access road	Grant	Municipal	Roads and storm water	R -	R 6,850,392	R -	TECHNICAL SERVICES	Phatwa	32	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant and commencement of designs	1621 km of roads are gravel	
Matsulu streets and bus routes	Grant	Municipal	Roads and storm water	R 7,000,000	R 25,000,000	R 22,800,000	TECHNICAL SERVICES	Matsulu		Upgrade and built new road infrastructure	Km of road constructed:- Appointment of	1621 km of roads are gravel	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
											consultant and commencement of designs		
KaNyamazane streets and bus routes	Grant	Municipal	Roads and storm water	R 8,000,000	R 22,000,000	R 7,861,015	TECHNICAL SERVICES	KaNyamazane	20,	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant and commencement of designs	1621 km of roads are gravel	
Elandshoek bus route	Grant	Municipal	Roads and storm water	R 2,497,100	R -	R -	TECHNICAL SERVICES	Elandshoek	12	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant and commencement of designs	1621 km of roads are gravel	
Elandshoek pedestrian bridge	Grant	Municipal	Roads and storm water	R 1,209,563	R -	R -	TECHNICAL SERVICES	Elandshoek	12	Provide safe pedestrian access	Pedestrian bridge to be constructed:- Appointment of consultant and commencement of construction	Completion of the pedestrian bridge	Completion of the pedestrian bridge

PROJECT DESCRIPTION	FUNDING SOURCE	LINKAGE TO PRIORITIES		BUDGET REQUESTED			DEPARTMENT	PROJECT LOCATION	BENEFICIARY WARD/S	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE FOR 2010	ANNUAL TARGET (01 JULY 2010 - 30 JUNE 2011)
		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Re-construction of KaNyamazane / Pienaar bridge	Grant	Municipal	Roads and storm water	R 2,135,000	R -	R -	TECHNICAL SERVICES	KaNyamazane	20 & 23	Provide safe pedestrian access	Bridge washed away by flood.	Completion of the bridge	Completion of the bridge
Re-construction of Clau-Clau/Zwelisha bridge	Grant	Municipal	Roads and storm water	R 1,887,210	R -	R -	TECHNICAL SERVICES	Clau-Clau & Zwelisha	2 & 10	Provide safe pedestrian access	Bridge washed away by flood.	Completion of the bridge	Completion of the bridge
Matsulu "B" Frank Emoyeni Bus Road	Grant	Municipal	Roads and storm water	R 2,853,830	R -	R -	TECHNICAL SERVICES	Matsulu "B"		Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant and commencement of designs	1621 km of roads are gravel	
Travel Demand Management (R40)	Grant	Municipal	Roads and storm water	R 5,000,000	R -	R -	TECHNICAL SERVICES	Nelspruit	15,16,17	Improve public transport.	100 % Completion of 5,1 km of roads 5 traffic circles, a Pedestrian Boulevard, and Public Transport Rank	Improve public transport (Multi year)	100 % Completion of 5,1 km of roads 5 traffic circles, a Pedestrian Boulevard, and Public Transport Rank
PT Operational planning	Grant	Municipal	Transport	R 5,000,000	R -	R -	TECHNICAL SERVICES	All		Improve public transport.	Finalise PT Operation plan.	Improve public transport (Multi year)	
Stadium Precinct : Minimum Requirements	Grant	Municipal	Roads and storm water	R 5,000,000	R -	R -	TECHNICAL SERVICES	Mataffin	14	Improve public transport.	100 % Completion of 5,1 km	Improve public transport (Multi year)	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
											of roads 5 traffic circles, a Pedestrian Boulevard, and Public Transport Rank		
KaNyamazane Precinct development	Grant	National	Rural development	R 5,861,000	R 7,576,000	R 5,000,000	TECHNICAL SERVICES	KaNyamazane	18,19,20	Rural and peri-rural development	Pre-feasibility studies and Business Cases to be submitted to National Treasury – Various projects, & Construction	Improve rural and peri-rural areas	
Nsikazi Stormwater drainages	CRR	Municipal	Roads and storm water	R 10,200,000	R 13,800,000	R 9,000,000	TECHNICAL SERVICES	Nsikazi North	8,1,3,9,23,24	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant and commencement of designs	1621 km of roads are gravel	
Phumlani bus route	CRR	National	Roads and storm water	R 3,287,309	R 9,861,926	R -	TECHNICAL SERVICES	Phumlani	30	Upgrade and built new road infrastructure	Km of road constructed:- Appointment of consultant	1621 km of roads are gravel	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
											and commence ment of designs		
<b>COMMUNITY SERVICES</b>													
<b>LICENSING DEPARTMENT</b>													
Upgrade Testing Centre White River	CRR	Municipal	Service improvement	5,835,578	599,354			Public Safety / Licensing	ALL	LAND AND BUILDINGS	Decentralisation of Licensing Service	Efficient service	Inefficient service
Establish Test Ground	CRR	Municipal	Decentralise Service	7,751,154				Public Safety / Licensing	ALL	OTHER	Decentralisation of Licensing Service	Efficient service	Inefficient service
Archive Facilities	CRR	Municipal	Safe filling system	5,978,000				Public Safety / Licensing	ALL	LAND AND BUILDINGS	Improved filling service	Efficient filling service	Inefficient filling service
Erection of Guardroom in Nelspruit Testing Centre	CRR	Municipal	Improve Security	679,452				Public Safety / Licensing	ALL	LAND AND BUILDINGS	Safe environment	Safeguarding of council property	Poor security service
Installation of bullet proof cubicles Nelspruit	CRR	Municipal	Improve Security	949,214				Public Safety / Licensing	ALL	OTHER	Improve safety	Safeguarding of council assets	Unsafe environment
Installation of CCTV cameras in Nelspruit & White river	CRR	Municipal	Improve Security	1,939,452				Public Safety / Licensing	ALL	OTHER	Improve safety	Safe guarding of council property	Unsafe environment
<b>DISASTER AND SECURITY SERVICES</b>													
SECURITY SERVICES	Service Contributions		STATE PRIORITY	12 000.000	14 000.000	15 000.000							
CCTV SYSTEMS	Service Contributio		STATE PRIORITY	10 000.000	12 000.00	5 000.000							

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
	ns												
BIOMETRIC ACCESS CONTROL	Service Contributions		SAFETY AND SECURITY	12 000.000	10 000.00	5 000.000							
FLEET	Service Contributions		SAFETY AND SECURITY	800 000	500 000	400 000							
Disaster relief program	Service contributions		SAFETY AND SECURITY	3 000 000	2 300 000	1 500 000							
Disaster Management equipment	Service contributions		SAFETY AND SECURITY	2 300 000	2 000 000	2 000 000							
Awareness and outreach Programmes				200,000									
Fleet - Disaster Management				1,200,000									
<b>FIRE, RESCUE AND EMS</b>													
EMERGENCY SERVICES EQUIPMENT	CRR	Municipal	SAFETY AND SECURITY	6,250,000	3,200,000	3,500,000	COMMUNITY SERVICES	All service Centres	1 to 36	Safe Lives and Protect Property/Environment	Delivered equipment	n/a	
UPGRADE KANYAMAZANE FIRE	CRR	Municipal	SAFETY AND SECURITY	1,780,500	-	-	COMMUNITY SERVICES	KaNyamazane	1 to 36	Safe Lives and Protect Property/Environment	upgraded Fire House	n/a	
MATSULU FIRE HOUSE	CRR	Municipal	SAFETY AND SECURITY	1,493 588	2 076 000	1 780 500	COMMUNITY SERVICES	Matsulu/N4	1 to 36	Safe Lives and Protect Property/Environment	New Fire House developed	3	1 new fire house developed
HIGH RISE BUILDING FIRE ENGINE	CRR	MUNICIPAL	SAFETY AND SECURITY	7,780,600	4,800,000	2,250,000	COMMUNITY SERVICES	ALL SERVICE CENTRES	1 TO 36	Safe Lives and Protect Property/Environment	delivered engine for high/tall buildings	0	1 new tall building engine delivered



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
RESCUE SERVICE MACHINERY	CRR	MUNICIPAL	SAFETY AND SECURITY	3,210,000	3,500,000	3,700,000	COMMUNITY SERVICES	ALL SERVICE CENTRES	1 TO 36	Safe Lives and Protect Property/Environment	Delivered machinery	3	2 new rescue machinery delivered
FIRE SERVICE MACHINERY AND EQUIPMENT	CRR	MUNICIPAL	SAFETY AND SECURITY	3,355,000	2,895,000	3,200,000	COMMUNITY SERVICES	ALL SERVICE CENTRES	1 TO 36	Safe Lives and Protect Property/Environment	Delivered Machinery	2	1 complete fire machinery procured
<b>TRAFFIC AND BYLAW ENFORCEMENT</b>													
Remote Managing System (Traffic Lights)	CRR	Municipal	Service Delivery	1,500,000	1,000,000	1,000,000	COMMUNITY SERVICES	Nelspruit, White River, Hazzyview, KaNyamazane and Kabokweni	1,15,31,32,33	Managing Traffic Lights	Reduction in down time	Nil	1
Light Emission Diodes (Led's)	CRR	Municipal	Service Delivery	500,000	550,000	600,000	COMMUNITY SERVICES	Nelspruit, White River, Hazzyview, KaNyamazane and Kabokweni	1,15,31,32,33	Reduce waiting time at intersections	Reduction in waiting time at intersections	N/A	N/A
Uninterrupted Power Supplies	CRR	Municipal	Service Delivery	600,000	700,000	800,000	COMMUNITY SERVICES	Nelspruit, White River, Hazzyview, KaNyamazane and Kabokweni	1,15,31,32,33	Reduce waiting time at intersections	Reduction in waiting/down time at intersections	22	42
Movac 3 Traffic Controllers	CRR	Municipal	Service Delivery	700,000	800,000	900,000	COMMUNITY SERVICES	Nelspruit, White River, Hazzyview, KaNyamazane and Kabokweni	1,15,31,32,33	Reduce waiting time at intersections	Reduction in waiting time at intersections	83	93
<b>WASTE, PARKS &amp; ENVIRONMENTAL SERVICES</b>													
<b>SOLID WASTE</b>													
Tekwane West Central Waste	Loan	Municipal	Service Delivery	5 500 000	0	7 000 000	COMMUNITY SERVICES	Tekwane	ALL WARDS	Replacing decentralised			

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Disposal Site										waste disposal system			
Extend waste collection services	Loan	Municipal	Service Delivery	500 000	17 000 000	17 000 000	COMMUNITY SERVICES	All service centres	Unserviced areas				
Solid Waste Fleet	CRR	Municipal	Service Delivery	10 000 000	5 000 000	3 000 000	COMMUNITY SERVICES	All service centres	ALL WARDS				
Waste Containers	CRR	Municipal	Service Delivery	2 000 000	2 300 000	2 400 000	COMMUNITY SERVICES	All service centres	ALL WARDS				
Waste Education and Awareness	CRR	Municipal	Service Delivery	450 000	800 000	1 200 000	COMMUNITY SERVICES	All service centres	ALL WARDS				
Ablution Facilities and Change room facilities	CRR	Municipal	Service Delivery	1 548 000	1 500 000	2 900 000	COMMUNITY SERVICES	All service centres					
Transfer Stations				5,000,000	-	-		Matsulu		Replacing decentralised waste disposal system	Transfer station approved		
Transfer Stations				5,000,000	-	-		White River		Replacing decentralised waste disposal system	Transfer station approved		
Assessment of Close and Rehabilitation Requirements of Nelspruit landfill and Sonheuwel dump site	CRR	Municipal	Service Delivery	1 000 000	-	-	COMMUNITY SERVICES	Nelspruit, White River, Hazyview					
Upgrading ablution facilities and parking space	CRR	Municipal	Good Governance	4 500 000	-	-	COMMUNITY SERVICES	Nelspruit					
<b>ENVIRONMENTAL MANAGEMENT</b>													
Environmental Management Plan	CRR	Municipal	Good Governance	1,000 000	1,200 000	2000 000	Community Services	-		Compliance	EMP be approved		

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Awareness & Educational Programme	CRR	Municipal	Service Delivery	800 000	1000 000	1,8000 000	Community Services	All Service centres					
Wetland Rehabilitation	CRR	Municipal	Service Delivery	3000 000	5000 000	8000 000	Community Services	Whole Mbombela					
Cutting of Overgrown Stands	CRR	Municipal	Service Delivery	2000 000	2500 000	2500 000	Community services						
<b>PARKS</b>													
Development of Cemeteries			Service Delivery	3000000	1500 000		Community Services	-					
Ablution Facilities - Nelspruit, Hazyview, Kabokweni, White River				1200000			Community Services	-					
Focal Points (Landscaping) - Ferreira Street, KaNyamazane Entrance, Tekwane South, & Kamagugu				2000000			Community Services	-					
Public Ablution Facilities - Parks (Park 682 & 681, Kamagugu, Nelsville, Tekwane South, Matsulu & KaNyamazane)			Service Delivery	1500000			Community Services	-					
Office Block, Storeroom & Vehicle Shelters - Hazyview (New), White River (Upgrade), Kabokweni				2500000			Community Services	-					
Grave Digging			Service Delivery	2000000			Community Services	-					
Park Development			Service	500000			Community	-					

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013								
			Delivery				Services							
Awareness & Educational Programme	CRR	Municipal	Service Delivery	800 000	1000 000	1,8000 000	Community Services	All Service centres						
<b>SOCIAL DEVELOPMENT (ARTS &amp; CULTURE, SPORTS AND LIBRARIES)</b>														
3 X New Multi-purpose Community Centre in Shabalala, Vakansiedorp Mountain View and 1 X Swimming Pool at Vakansiedorp	CRR	Municipal	SERVICE DELIVERY	3 000 000	43 500 000	43 500 000	COMMUNITY SERVICES		WARD 1			1 X Library (Hazyview) 5 X Open Grounds in Nyongane, Shabalala and Kiepersol		
Upgrading of sports field and Multi-purpose Combi court in Zwelisha	CRR	Municipal	SERVICE DELIVERY	1 500 000	1 500 000		COMMUNITY SERVICES		WARD 2			1 X Community Hall in Zwelisha, 3 X Open Grounds in Phakane and Zwelisha		
One Sport Complex, 1 Multi-purpose Community Centre	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 3			3 Open Grounds in Dayizenga and Mhlambanyatsi		
Upgrading of the Sport stadium	CRR	Municipal	SERVICE DELIVERY	1 500 000	1 500 000		COMMUNITY SERVICES		WARD 4			1 X Sport ground; 1 open ground and 1 X Community Hall,		
Upgrading of the Sport Facility in Salubindza and Bhekiswayo, Multi-purpose Community Centre in Phola	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 5			6 X Open Grounds in Salubindza and Bhekiswayo		
Upgrading of Masoyi stadium and 1 Multi-	CRR	Municipal	SERVICE DELIVERY	3 000 000	7 000 000		COMMUNITY SERVICES		WARD 6			1 X Sports Stadium, 1 X		

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013									
purpose court, 1 X Multi-purpose Community Centre in Swalala												Multi-purpose courts in Swalala			
Upgrading of Sport Facility, 1 New Multi-purpose Community Courts, 1 x New Library	CRR	Municipal	SERVICE DELIVERY	6 000 000	11 000 000	11 000 000	COMMUNITY SERVICES		WARD 7			1 X Community Hall in Manzini			
New Multi-purpose Community Centre and 1 New sport Complex	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 8			6 X Open Grounds in Jerusalem			
1 New Multi-purpose Sport Complex at Mganduzweni and 1 New Multi-purpose Community Centre in Mgcobaneni	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 9			1 X Community Hall under construction in Mganduzweni and 1 X Community Hall in Hillsvie, 3 X Open Grounds in Mganduzweni and Hillsvie			
2 Community Halls in Malekutu and Mafambisa, 2 X New sport complex , 1 Library in Malekutu	CRR	Municipal	SERVICE DELIVERY	5 000 000	20 500 000	20 500 000	COMMUNITY SERVICES		WARD 10			1 X Community Hall in Spelanyane, 8 Open Grounds in Malekutu, Spelanyane, Mvangatini, Mjejane, Buyelani and Mafambisa			
1 X Multi-purpose Community Centre, Upgrading of a Sport Ground at TV	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 11			4 X Open Grounds at Tekatakho, TV ,Ermelo and Newscom			
1 X Community Hall	CRR	Municipal	SERVICE	2 000	4 500	4 500	COMMUNITY		WARD 12			1 X Dilapidated			

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
at Elandshoek, 1 X Container Library, 1 X Multi-purpose Combi Courts			DELIVERY	000	000	000	SERVICES					Community Hall at Elandshoek, 2 X Open Grounds at Elandshoek and Ngodwana	
1 X Multi-purpose Community Centre at Matsulu A, Upgrading of 1 X Sport Complex at Matsulu A behind the SPAR centre	CRR	Municipal	SERVICE DELIVERY	3 000 000	15 000 000	15 000 000	COMMUNITY SERVICES		WARD 13			1 X Community Hall, 1 X Small Library and 2 X Open Grounds	
1 New Multi-purpose Sport Complex at Mganduzweni and 1 New Multi-purpose Community Centre in Mgcobaneni	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 9			1 X Community Hall under construction in Mganduzweni and 1 X Community Hall in Hillsvie, 3 X Open Grounds in Mganduzweni and Hillsvie	
2 Community Halls in Malekutu and Mafambisa, 2 X New sport complex , 1 Library in Malekutu	CRR	Municipal	SERVICE DELIVERY	5 000 000	20 500 000	20 500 000	COMMUNITY SERVICES		WARD 10			1 X Community Hall in Spelanyane, 8 Open Grounds in Malekutu, Spelanyane, Mvanganini, Mjejane, Buyelani and Mafambisa	
1 X Multi-purpose Community Centre, Upgrading of a Sport Ground at TV	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES		WARD 11			4 X Open Grounds at Tekatakho, TV, Ermelo and Newscom	
1 X Community Hall at Elandshoek, 1 X Container Library, 1	CRR	Municipal	SERVICE DELIVERY	2 000 000	4 500 000	4 500 000	COMMUNITY SERVICES		WARD 12			1 X Dilapidated Community Hall at Elandshoek, 2	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013								
X Multi-purpose Combi Courts												X Open Grounds at Elandshoek and Ngodwana		
1 X Multi-purpose Community Centre at Matsulu A, Upgrading of 1 X Sport Complex at Matsulu A behind the SPAR centre	CRR	Municipal	SERVICE DELIVERY	3 000 000	15 000 000	15 000 000	COMMUNITY SERVICES		WARD 13			1 X Community Hall, 1 X Small Library and 2 X Open Grounds		
New Community Hall at Mataffin, 1 X Multi-purpose Combi Course at West Acres X 13	CRR	Municipal	SERVICE DELIVERY	1 000 000	6 500 000	6 500 000	COMMUNITY SERVICES		WARD 14			1 X 2010 Stadium, 1 X Open Ground		
New sport complex and 1 open ground at Stonehenge	CRR	Municipal	SERVICE DELIVERY	1 000 000	3 500 000	3 500 000	COMMUNITY SERVICES		WARD 15			1 X Library (CBD Nelspruit), 1 X Hall, 1 X Theatre in Nelspruit Civic Centre		
Upgrading of VRP Sport Complex and convert the Amphitheatre into a fully fledged Theatre	CRR	Municipal	SERVICE DELIVERY	11 000 000	19 500 000	19 500 000	COMMUNITY SERVICES		WARD 16			1 X Sports Complex and 1 X Amphitheatre		
2 X Upgrading of Multi-purpose courts in Nelsville and Valencia Park with installation of flood lights and 2 X New combi-courts at Mamelodi and Moyeni, 1 X Community Hall at Kamagugu and 3 X Open Grounds at Kamagugu,	CRR	Municipal	SERVICE DELIVERY	3 000 000	13 500 000	13 500 000	COMMUNITY SERVICES		WARD 17			3 X Community Halls at Nelsville, Valencia Park and Oewersig, 2 X Sport Complex Nelsville, Valencia Park, 2 X Mini-Libraries at Nelsville and Valencia and 1 Stadium at Kamagugu		

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013								
Valencia and Nelsville														
1 X New Sport complex	CRR	Municipal	SERVICE DELIVERY	700 000	3 250 000	3 250 000	COMMUNITY SERVICES		WARD 18			2 X Halls - Tekwane South & North and 7 Open Grounds at KaNyamazane, Tekwane South and North		
Upgrading of the Multi-purpose combi courts	CRR	Municipal	SERVICE DELIVERY	1 000 000	1 000 000	1 000 000	COMMUNITY SERVICES		WARD 19			1 X Community Hall, 1 Sport stadium, 1 X Multipurpose Courts, 1 Provincial Library		
1 X Community Hall and 1 Container Library at Entokozweni and 2 open grounds	CRR	Municipal	SERVICE DELIVERY	1 000 000	3 750 000	3 750 000	COMMUNITY SERVICES		WARD 20			2 X Open Grounds at Central and Etinkukwini		
2 X Multi-purpose Community Centre at Sifunindlela and Gutsa	CRR	Municipal	SERVICE DELIVERY	2 000 000	29 000 000	29 000 000	COMMUNITY SERVICES		WARD 21			1 X Hall at Nsikazi stadium, 1 X Nsikazi Stadium and 2 X Open Grounds		
1 X New Community Hall at Kamashego and 1 Container Library at Kamashego	CRR	Municipal	SERVICE DELIVERY	1 000 000	3 500 000	3 500 000	COMMUNITY SERVICES		WARD 22			3 X Open Grounds at Shishila and Msogwaba Primary at Kamashego		
1 x Sport Complex, 1 X Upgrading Community Hall, Multi-purpose Combi-Court	CRR	Municipal	SERVICE DELIVERY	3000 000	3500 000	3 500 000	COMMUNITY SERVICES		WARD 23			1 X Community Hall - Daantjie, 3 X Open Grounds at Tembisa, Etingulubeni and Mkhumulakheza		



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013								
1 x Sport Complex, Upgrading Community Hall at Luphisi, 3 X New Multi-purpose combi-courts in Luphisi and Nkomeni and Tembisa	CRR	Municipal	SERVICE DELIVERY	3 000 000	7 500 000	7 500 000	COMMUNITY SERVICES		WARD 24			1 x Community Hall - Luphisi, 3 X Open Grounds in Luphisi and Nkomeni		
1 x Sport Complex at Kamajika, 1 X Multi-purpose Community Centre	CRR	Municipal	SERVICE DELIVERY	2 000 000	17 500 000	17 500 000	COMMUNITY SERVICES		WARD 25			1 x Mobil Library at Sandriver Clinic, 2 X Open Sport Grounds at Kamajika		
Establish 2 X New open grounds	CRR	Municipal	SERVICE DELIVERY	500 000	500 000	500 000	COMMUNITY SERVICES		WARD 26			1 New Library - Msogwaba		
Multipurpose Centre Sport Complex	CRR	Municipal	SERVICE DELIVERY	2 000 000	17 500 000	17 500 000	COMMUNITY SERVICES		WARD 27			1 Community Hall, 1 Cultural Centre Matsulu B, 1 Open Ground Mpakeni		
1 X New Multi-purpose Combi-Courts, 1 Multi-purpose Community Centre at Matsulu C	CRR	Municipal	SERVICE DELIVERY	2 000 000	17 500 000	17 500 000	COMMUNITY SERVICES		WARD 28			1 X Sport Stadium, 2 X Open Grounds at Matsulu C		
1 X New Sport Complex and 1 New Community Hall	CRR	Municipal	SERVICE DELIVERY	2 000 000	6 000 000	6 000 000	COMMUNITY SERVICES	Shishila	WARD 29			1 X Open Ground at Shishila		
1 X New Sport Complex	CRR	Municipal	SERVICE DELIVERY	1 000 000	3 000 000	3 000 000	COMMUNITY SERVICES	White River	WARD 30			1 X Community Hall White River, 1 Library White River, 1 Sport Complex White River		
1 X Multi-purpose Community Centre	CRR	Municipal	SERVICE DELIVERY	1 000 000	14 500 000	14 500 000	COMMUNITY SERVICES	Gutswa, Bhuga &	WARD 31			1 X Community Hall in Gutswa		

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
								Nkohlakalo				and 3 X Open Grounds at Bhuga and Nkohlakalo	
1 X Multi purpose Community Centre at Mbonisweni and 1 Upgrading of Sport Grounds	CRR	Municipal	SERVICE DELIVERY	3 000 000	17 000 000	17 000 000	COMMUNITY SERVICES	Mbonisweni, Backdoor, Dwaleni and Tekatakho	WARD 32			4 Open Grounds Mbonisweni, Back Door, Dwaleni and Tekatakho	
1 X Multi-purpose Community Centre	CRR	Municipal	SERVICE DELIVERY				COMMUNITY SERVICES		WARD 33			1 X Mini Library, 1 X Community Hall, 1 X Sport Stadium, 1 X Open Ground	
1 x Sport Complex, 1 Library	CRR	Municipal	SERVICE DELIVERY	2 000 000	11 500 000	11 500 000	COMMUNITY SERVICES		WARD 34			1 X Community Hall Makoko, 3 Open Grounds	
1 X Multi-purpose Community Centre	CRR	Municipal	SERVICE DELIVERY	1 000 000	18 500 000	18 500 000	COMMUNITY SERVICES		WARD 35			6 X Open Grounds Clau - Clau, 1 X Community Hall	
1 X Multi-purpose Community Centre and 1 New Sport Complex	CRR	Municipal	SERVICE DELIVERY	1 000 000	18 500 000	18 500 000	COMMUNITY SERVICES		WARD 36			1 X Open Ground	
Research of Heritage Resources	CRR	Municipal		250 000	500 000		COMMUNITY SERVICES						
Public Transport	Grant	Municipal	Service Delivery	15,000,000	15,000,000	15,000,000	Community Services						
<b>LED, TOURISM AND TRADE</b>													
Business Development Centre - Info, job opportunity, Township tourism	CRR	Provincial	MTSF	3,000,000	3,000,000	1,000,000	ECONOMIC DEVELOPMENT AND PLANNING	Msogwaba	18,19,20,33,32,22,26,4	Support small businesses and skills training, township route offices	Tourism development on the eastern part of the	Nothing	Tourism route development

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
route offices											Municipality		
Job Linkage Scheme (office furniture)	CRR	Municipal	Millennium Goal	200,000	100,000	50,000	ECONOMIC DEVELOPMENT AND PLANNING	Msogwaba	18,19,20,33,32,22,26,4	Reduce unemployment	Job linkage is fully functional	Community members are registered	DATABASE ESTABLISHED
Industrial Development Zone (infrastructure) - AD HOC Project	Grant	Municipal	Millennium Goal	-	-	-	ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit B	32	Eradicate poverty and improve economic conditions	DevCO company established and trade license obtained	Business Plan Done	IDZ company established
Build and rent out trading stalls in Kabokweni, KaNyamazane & Matsulu (eliminate shacks)	CRR	Municipal	National Priority	1,837,000	800,000	700,000	ECONOMIC DEVELOPMENT AND PLANNING	Kabokweni, KaNyamazane & Matsulu	18,19,20,27,13,33	Eliminate "shack-trading", maintain a beautiful and tourist friendly environment in the township.	Branded trading stalls handed to traders.	Uncontrollable "shack-trading" in the township.	An approved environment for the traders
Fencing of Arts & Culture Centre Hazyview	CRR	Municipal	National Priority	1,500,000	-	-	ECONOMIC DEVELOPMENT AND PLANNING	Hazyview	1	Improve safety on the premises	Secure and safe trading stalls	Unsafe trading stalls in Hazyview	Fencing of the area is done
Purchase and Rent out branded shading to barbers (hair cutters) in the CBD (Nelspruit, White River & Hazyview)	CRR	Municipal	National Priority	700,000	670,000	700,000	ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit, White River and Hazyview	1,15,31	Control cut hair and maintain cleanliness	Branded shading handed to barbers, cleanliness and health of environment improving.	Health risk posed by haircutting activities in Nelspruit.	An approved environment for the traders
Supply trolleys (Hazyview, White River, KaNyamazane)	CRR	Municipal	National Priority	500,000	650,000	700,000	ECONOMIC DEVELOPMENT AND PLANNING	Hazyview, White River & KaNyamazane	1,15,18,19,20	To ensure proper control of traders next to the pavements	200 trolleys manufactured and handed over to	Insufficient trolleys (150) manufactured in 2009/10	An approved environment for the traders

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
											traders		
MEDA(office furniture)	CRR	Municipal	Millennium Goal	45,000	45,000	45,000	ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit	15	Enhance the municipal contribution to job creation and sustainable livelihoods through	Rejuvenate MEDA	Assessment done	rejuvenate the MEDA
Fundza Village - Heritage Museum (Natural, Living, Heritage), Science Centre, Art Gallery (	Grant National Lottery Board	Provincial	Provincial	12 000 000	120,000,000	-	ECONOMIC DEVELOPMENT AND PLANNING	Mataffin	14	Reduce unemployment, Green goal, Preserve heritage, Learning	Heritage Museum	Designing/Community participation	Heritage Museum, Amphitheatre, Science Centre
Redevelopment of the Nelspruit Showground's (Exhibition Centre) - AD HOC Project	Grant	Provincial	Provincial	-	-	-	ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit	15	Eco/Green development with Exhibition hall	Development Done	Land ownership are finalised	Development is done (showground's, hotel)
Mgwenya Greenbelt Tourism Node Business Plan	CRR	Provincial	Millennium Goal	200,000			ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit	15	Green goal	Business plan	Business plan exist 2006	Reviewed Business Plan
Plastic Recycling Plant	Grant	Municipal	Millennium Goal	Land 5000m <sub>2</sub>	-	-	ECONOMIC DEVELOPMENT AND PLANNING	KaNyamazane, Renosterhoek Road	14,18	Waste reduction, job creation, money for unemployed	Plant operational	Finalisation of land - Lease etc	Plastic washing plant is functioning
Development of tourism sector plan and products	CRR	Provincial	Development of local economic development	50 000	50 000	50 000	ECONOMIC DEVELOPMENT AND PLANNING	ALL	ALL	Increase the amount of tourist to the area	Number of businesses benefiting	2008/9 Supply and Demand Survey	Responsible Tourism Sector Plan is developed and implemented
Feasibility for establishment of Fruit & Vegetable trading place	CRR	IDP Priorities	Improvement of service	400 000			ECONOMIC DEVELOPMENT AND PLANNING	Nelspruit	15	Control of street trading	Controlled trading	Clustering of traders in CBD	Operational Fruit & Vegetable trading place
Local Economic Development Plan	CRR	Municipal	Millennium Goal	1 000 000	-	-	ECONOMIC DEVELOPMENT	ALL	ALL	Determine the long term	Long term plan	Stakeholder committee	Plan is completed and

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
							AND PLANNING			economic plan		appointed. TOR Finalised, Company appointed	approved by council
<b>URBAN AND RURAL MANAGEMENT</b>													
Ngodwana formalization (approximately 350 stands)	CRR	National	Flagship Projects	575 750			ECONOMIC DEVELOPMENT AND PLANNING						
Formalization 3000 stands Nkomazi South in Tribal Authority area estimated at (r1 500) per stand	CRR	National	Flagship Projects	3 150 00	4 500 000	4 500 000	U ECONOMIC DEVELOPMENT AND PLANNING						
Formalization 3000 stands Nkomazi North in Tribal Authority area estimated at (r1 500) per stand	CRR	National	Flagship Projects	3 150 00	4 500 000	4 500 000	ECONOMIC DEVELOPMENT AND PLANNING						
Formalization project entire municipal area		National	Flagship Projects	4 000 000	10 000 000	10 000 000	ECONOMIC DEVELOPMENT AND PLANNING						
Sanderson formalization (approximately 480 stands)		Municipal	Flagship Projects	840 000			ECONOMIC DEVELOPMENT AND PLANNING						
Alkmaar (industrial development zone) precinct plan with infrastructure costing	CRR	Municipal	Flagship Projects	420 000			ECONOMIC DEVELOPMENT AND PLANNING						
Cairn/Burnside precinct plan with	CRR	Municipal	Flagship Projects	420 000			ECONOMIC DEVELOPMENT						

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
infrastructure costing							AND PLANNING						
Maggiesdal precinct plan addressing mixed uses with accompanying infrastructure costing analysis	CRR	Municipal	Flagship Projects	420 000			ECONOMIC DEVELOPMENT AND PLANNING						
Matsafeni precinct plan with infrastructure costing (partially already done by Halls and Matsafeni trust)	CRR	Municipal		315 000			ECONOMIC DEVELOPMENT AND PLANNING						
Karino precinct plan with infrastructure costing	CRR	Municipal		455 000			ECONOMIC DEVELOPMENT AND PLANNING						
Karino/Plaston precinct plan (approximately 5000 stands) with infrastructure costing	CRR	Municipal		455 000			ECONOMIC DEVELOPMENT AND PLANNING						
Wetland delineation (entire municipal area)	CRR	Municipal		700 000	1 000 000		ECONOMIC DEVELOPMENT AND PLANNING						
Rehabilitation Tekwane and Traditional Authority cemetery	CRR	Municipal		525 000			ECONOMIC DEVELOPMENT AND PLANNING						
Finalize Phumlani township establishment revise layout and road	CRR	Provincial		1 050 000			ECONOMIC DEVELOPMENT AND PLANNING						
CBD / Inner city regeneration plan	CRR	Municipal		350 000			ECONOMIC DEVELOPMENT						

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
							AND PLANNING						
<b>OFFICE OF THE SPEAKER</b>													
Capacity Building Programme for Ward Committees	CRR	Municipal	Public Participation				Office of the Speaker	Nelspruit	All Wards				
Core Municipal Processes	CRR	Municipal	Public Participation	1 200 000			Office of the Speaker	Nelspruit	All Wards	Maximise Public Participation			
Project Management	CRR	Municipal	Public Participation	800 000			Office of the Speaker	Nelspruit	All Wards	Maximise Public Participation			
Ward Committee Summit	CRR	Municipal	Public Participation	800 00			Office of the Speaker	Nelspruit	All Wards	Maximise Ward Committee Functionality			
Out of Pocket Expenses	CRR	Municipal	Public Participation	4 000 000	4000 000	4000 000	Office of the Speaker	Nelspruit	All Wards	Maximise Ward Committee Functionality		2007	1 Summit for 2010/2011
Traditional Leaders Support	CRR	Municipal	Public Participation	200 000	200 000	200 000	Office of the Speaker	Nelspruit	All Wards	Ward Committee Functionality		N/A	
Admin Support for Ward Committees	CRR	Municipal	Public Participation	970 000	970 000	970 000	Office of the Speaker	Nelspruit	All Wards	Ward Committee Functionality		N/A	
Petitions Unit		Municipal	Public Participation	3000 000			Office of the Speaker	Nelspruit	All Wards	Maximise Public Participation		N/A	
Establishment of a Municipal Language Service	CRR	Municipal	Public Participation	5 000 000			Office of the Speaker	Nelspruit	All Wards	Maximise Public Participation		N/A	
Stakeholder Mobilization	CRR	Municipal	Public Participation	300 000	300 000	300 000	Office of the Speaker	Nelspruit	All Wards	Maximise Stakeholder Participation		N/A	
MRM/Religious/Cultural activities	CRR	Municipal	Public Participation	300 000	200 000	200 000	Office of the Speaker	Nelspruit	All Wards	Maximise Stakeholder Participation		N/A	

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Establishment of Ward Forums	CRR	Municipal	Public Participation	200 000	1 000 000	1 000 000	Office of the Speaker	Nelspruit	All Wards	Maximise Stakeholder Participation		R 400 000, 00	
CBP Roll Out Projects	CRR	Municipal	Public Participation	R 1000 000, 00	R 400 000	R 400 000	Office of the Speaker	Nelspruit	All Wards	Maximise Stakeholder Participation			
Speaker Stakeholders Forum	CRR	Municipal	Public Participation	400 000	400 000	400 000	Office of the Speaker	Nelspruit	All Wards	Service Delivery			
<b>CORPORATE SERVICES</b>													
E=Government services	CRR	Municipal		700,000	500,000	500,000	CORPORATE SERVICES	All service centres	ALL	Take Municipal services to the community on the web/mobile	No of e-govt services provided	Provision of E-govt infrastructure	No of e-govt services
Hardware Infrastructure	CRR	Municipal		375,000	600,000	600,000	CORPORATE SERVICES	ALL	ALL	Upgrading/ replacement of IT infrastructure equipment	No of systems replaced	Some of the systems need to be replaced due to end of product life	Upgrading/ replacement of IT infrastructure equipment
living lab	CRR	Municipal		60 000	300,000	300,000	CORPORATE SERVICES	ALL	ALL	Create an infrastructure and environment for business, educational institutions to share info, innovation, job creation	Establishment of a living lab structure	None	Establishment of a living lab structure
Information & knowledge management	CRR	Municipal		3 750,000	1,000,000	1,000,000	CORPORATE SERVICES	ALL	ALL	To retain and utilize intellectual property	info and knowledge management system	a doc management system	An information and knowledge management system
ICT strategy	CRR	Municipal			1,000,000		CORPORATE SERVICES	ALL	ALL	Road map to improve service delivery	ICT strategy	None	ICT strategy
DRP	CRR	Municipal		1,125,000	1,000,000	1,000,000	CORPORATE	ALL	ALL	Ensure DRP	DRP plan	None	DRP plan and



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
							SERVICES			plan, strategy and minimum DRP	and strategy		strategy
CRM	CRR	Municipal		900,000	1,000,000	1,000,000	CORPORATE SERVICES	ALL	ALL	Hotline, complaints management system	a functioning complaints management system	A basic silos query system	a functioning complaints management system
CCTV	CRR	Municipal		1,000,000	3,000,000	3,000,000	CORPORATE SERVICES	ALL	ALL	A comprehensive traffic, security and safety management system	a functioning cctv system	analogue cameras in a few places	
TETRA	CRR	Municipal		1,125,000	5,000,000	5,000,000	CORPORATE SERVICES	ALL	ALL	A comprehensive two way communications system for service delivery	An adequately functioning two way communications system	phase1 implemented	phase 2 to be completed
E-learning Centres in Libraries and community centres	CRR	Municipal		2250,000	300,000	300,000	CORPORATE SERVICES	ALL	ALL	E-literacy to community through the libraries	No of libraries provided with internet café's	None	2-3 libraries with internet cafes
Palisade Fencing	CRR	Municipal	Good Governance	400,000			CORPORATE SERVICES	Matsulu service centre		Provision of suitable office space and facilities	Adequately allocated office space and facilities	Current fence dilapidated and constitutes a theft and security risk.	New Palisade fence erected.
Replacement of shade nets with steel parking structures	CRR	Municipal	Good Governance	300,000	350,000	400,000	CORPORATE SERVICES	Civic centre		Provision of suitable office space and facilities	Adequately allocated office space and facilities	Current parking structures torn and easily damaged during storms.	1/3 of current nets replaced with corrugated iron structures (Phase 1).
Replacement/Refurbishment of air	CRR	Municipal	Risk Management	500,000	500,000	-	CORPORATE SERVICES	Civic centre		Improve Operational	Minimal Server	Air conditioners in the Computer	1 unit replaced. (Phase 1).

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
conditioners in the Computer Room.			nt							Efficiency of Computer Room and lessen risk of downtime due to air conditioner failure.	downtime.	Room obsolete. Unreliable operation.	
Replacement /Refurbishment of Gas Fire Suppression System in the Computer Room.	CRR	Municipal	Risk Management	375,000			CORPORATE SERVICES	Civic centre		Whole area of Computer Room at 100% protection in case of fire.	Any outbreak of fire in the whole computer room properly addressed.	Gas system only operational in the server room. Workshops and store rooms only covered by portable extinguishers and sprinklers.	Gas Suppression System at 100% functionality.
Electronic Attendance Registers(EAR)	CRR	Municipal	Service Delivery	1,125 000	250,000	350,000	CORPORATE SERVICES	All service centres	ALL WARDS	<Absenteeism and compliance to BCEAct	EAR installed in all workplaces	nil installed	40 Workplaces installed
ICT outsourced services	CRR	Municipal	Institutional arrangement and development	7 000 000	8 000 000	8 000 000	CORPORATE SERVICES	All	All				
Data Communication and Management	CRR	Municipal	Flagship Projects	1,500,000	1 500 000	1 500,000	CORPORATE SERVICES	All	ALL WARDS				
Maintenance of Venus System	CRR	Municipal	Institutional arrangement and development	800,000	800,000	800,000	CORPORATE SERVICES	ALL	ALL	Ensure billing to be done timeously	Accounts printed and posted on time	Accounts printed and posted	Accounts printed and posted on time
ICT Maintenance and Support	CRR	Municipal	Institutional arrangement and development	800,000	800,000	800,000	CORPORATE SERVICES	ALL	ALL	Ensure support for Server, wireless network, SAN and upkeep of backend			

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
										equipment			
Renovation of the Civic centre - Sealing and ablution		Municipal	Institutional arrangement and development	1,500,000	500,000	500,000	CORPORATE SERVICES	Civic centre					
Compilation of the Facilities Maintenance Master Plan		Municipal	Institutional arrangement and development	400,000			CORPORATE SERVICES	All service centres					Approved facilities and maintenance Place
<b>INTERNAL AUDIT</b>													
AUDIT & PERFORMANCE COMMITTEE	CRR	Municipal	Institutional arrangement and development	85 722	65,000		Municipal Manager	Internally					
Professional Fees(Forensic INV.& Audit	CRR	Municipal	Institutional arrangement and development	900 000	500 000		Municipal Manager	Internally					
<b>CHIEF OPERATIONS MANAGER</b>													
Establishment and implementation of shared Services Concepts	CRR	Municipal	Flagship Projects	60 000	85 000	90 000	MUNICIPAL MANAGER	Internally	all wards				
Customer complaints Management System	CRR	Municipal	Institutional arrangement and development	112 500	159 000	159 000	MUNICIPAL MANAGER	MLM	all wards				

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Eliminate wastage of resources	CRR	Municipal	Institutional arrangement and development	N/A	N/A	N/A	MUNICIPAL MANAGER	Internally					
Investigation for alternative funding sources	CRR	Municipal	Institutional arrangement and development	225 000	318 000	338 000	MUNICIPAL MANAGER	Externally					
Decisions implementation as per IDP objectives	N/A	Municipal	Institutional arrangement and development	N/A	N/A	N/A	MUNICIPAL MANAGER	Internally					
Implementation of council decisions	N/A	Municipal	Institutional arrangement and development	N/A	N/A	N/A	MUNICIPAL MANAGER	Internally					
Processes and systems design	N/A	Municipal	Institutional arrangement and development	N/A	N/A	N/A	MUNICIPAL MANAGER	Internally					
Linking with provincial twinning agreements for possible opportunities	CRR	Municipal	Flagship Projects	300 000	636 000	674 000	MUNICIPAL MANAGER	Externally					
Communication Development strategy with communities	CRR	Municipal	Institutional arrangement and development	187 500	530 000	561 000	MUNICIPAL MANAGER	All	All				
Record and information	CRR	Municipal	Institutional arrangement	75 000	106 000	112 000	MUNICIPAL MANAGER	Nelspruit Civic centre					

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
management system			t and development										
Collection of intelligent information	CRR	Municipal	Flagship Projects	225 000	424 000	449 000	MUNICIPAL MANAGER	Nelspruit Civic centre					
Establishment of rapid response, structural reform and intelligent unit.	CRR	Municipal	Flagship Projects	150 000	212 000	225 000	MUNICIPAL MANAGER	Nelspruit Civic centre					
Identify areas where community can interact with the municipality to contribute in the development of the municipality	CRR	Municipal	Institutional arrangement and development	187 500	318 000	337 000	MUNICIPAL MANAGER	All	All				
Tracking system establishment	CRR	Municipal	Institutional arrangement and development	300 000	128 000	136 000	MUNICIPAL MANAGER	Nelspruit Civic centre					
<b>CORPORATE STRATEGY</b>													
Review of the Spatial Development Framework	CRR	National	Institutional arrangement and development	1,000 000			Corporate Strategy	All	All	To review the SDF	Approved SDF	SDF approved in 2006	Approved SDF
Finalisation of the Baseline study	CRR	Municipal	Institutional arrangement and development	4,200 000			Corporate Strategy	All	All	To finalise the development of the Baseline study	Approved Baseline Study	Incomplete Baseline Study	Approved Baseline Study
<b>TREASURY SERVICES</b>													
Enforcement of credit control	CRR	Municipal	Institutional arrangement and	1,100,000	1,911,600	2,030,119	TREASURY SERVICES	All	All				

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
measures			development										
Implementation of revenue enhancement strategy	CRR	Municipal	Institutional arrangement and development	500,000	350,000	200,000	TREASURY SERVICES	All	All				
Update of asset register	CRR	Municipal	Institutional arrangement and development	4,913,100	-	-	TREASURY SERVICES	All	All				
Financial reporting requirements	CRR	Municipal	Institutional arrangement and development	450,000	-	-	TREASURY SERVICES	Nelspruit	N/A				
Revenue protection (AMR)	CRR	Municipal	Institutional arrangement and development	2,000,000	2,000,000	-	TREASURY SERVICES	Nelspruit	N/A				
<b>HOUSING AND PROPERTIES</b>													
Integrated Housing plan	CRR	Municipal	Service Delivery Backlog Response	250,000			ECONOMIC DEVELOPMENT AND PLANNING	All	All	To have a plan to roll-out housing services	To have an approved Integrated Housing Plan in place	No housing plan in place	Approved Integrated Housing plan
Housing consumer Education	CRR	Municipal	Service Delivery Backlog Response	112,000	150,000	300,000	ECONOMIC DEVELOPMENT AND PLANNING	All	All	To educate legible beneficiaries	300 Housing beneficiaries trained	No training taking place	trained 300 potential housing beneficiaries

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Land Audit	CRR	Municipal	Service Delivery Backlog Response	600,000	500,000		ECONOMIC DEVELOPMENT AND PLANNING	All	All	to complete land audit in MLM	all properties in the entire municipal area audited	Land audit only done in Nelspruit and White River	Completed land Audit in the whole of Mbombela
Compensation-expropriation of Kaapsehoop road reserve	CRR	Municipal	Service Delivery Backlog Response	300,000	400,000	400,000	ECONOMIC DEVELOPMENT AND PLANNING	Kaapsehoop	Ward 14	to provide basic services	All road reserve expropriated and compensation paid	All streets are not belonging to the Municipality and therefore cannot put municipal services	Expropriated all road reserves and paid compensation accordingly
Late Estate transfers	CRR	Municipal	Investment on existing infrastructure	300,000	500,000	500,000	ECONOMIC DEVELOPMENT AND PLANNING	All	All	to transfer Late Estate properties	Transferred 50 percent of the Late Estate applications	Properties still in the name of the deceased	Transferred 50 % of the Late Estate transfers
<b>TRANSVERSAL SERVICES</b>													
Memorial lecture (Lowveld massacre)	CRR	Municipal	Social and Community Upliftment	150,000	100 000	300 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	To preserve Mbombela and Mpumalanga history	number of memorial lecture conducted	number of memorial lecture conducted	Jun-10
Youth Day Celebration	CRR	National	Social and Community Upliftment	112,000	200 000	250 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to salute the children of 1976 who gave their lives up so that the youth of today can enjoy the benefit of freedom	number of youth celebration conducted	improve knowledge/status of youth	16-Jun
Round table for women(Izingoxo Zamakhosikazi)/	CRR	Municipal	Social and Community Upliftment	200,000	250 000	300 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to conscientize staff members/woman	number of round table for women	improved status of women / men in Mbombela	04-Aug

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Men summit										and men about gender issues	and men conducted	municipality	
Conduct all target groups summit annually/skills development	CRR	Municipal	Social and Community Upliftment	BUDGET REQUESTED	R350000	R400000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to review all target groups policies	number of workshop trainings conducted	improve capacity building of target groups	7
Exchange experiential programme	CRR	Municipal	Social and Community Upliftment	300,000	R350000	R400000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to share and exchange ideas	number of experiential programmes conducted	improve knowledge / capacity	26-28 October 2010
Gender coaching and mentorship programme	CRR	Municipal	Social and Community Upliftment	200,000	R250000	R300000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to improve service delivery	number of workshop trainings conducted	to improve expertise with well refined skills	03-May
Masibuye Emasimini Awareness Campaign	CRR	Municipal	Social and Community Upliftment	187 500	2 000 000	2 000 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to conscientize emerging farmers on Masibuye Emasimini Programme	number of awareness campaign / workshops conducted	reduce poverty and prolong the life span of the affected and infected	seasonally
Women's Day Celebration	CRR	National	Social and Community Upliftment	75 000	200 000	250 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	To salute the women 1956 who fought for the emancipation of women	number of celebrations conducted	improve knowledge and well being of women	09-Aug
Conduct Workshop/Training on Children's Rights	CRR	Municipal	Social and Community Upliftment	75 000	150 000	200 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to educate women about	number of workshop trainings conducted	improve status of children	11-Feb
Workshop Social Security	CRR	Municipal	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to educate community about children's Rights	number of workshop trainings conducted		21-Jul
Summit for traditional healers	CRR	Municipal	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to resuscitate the indigenous knowledge	number of workshop trainings	improve knowledge	21-Apr



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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
										systems	conducted		
Mbombela First Citizen Summit	CRR	Municipal	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to reduce stress on elderly and prolong their lives span	number of summit conducted	improve healthy and happy elders	28-Apr
16 Days of Activism campaign - no Against women and children	CRR	National	Social and Community Upliftment	112 500	250 000	300 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to emancipate women and children around Mbombela from all sorts of abuse	number of campaigns conducted	reduce instances of women and children abuse	25-Nov to 10-Dec
World Aids Day Celebration	CRR	National	Social and Community Upliftment	150 000	250 000	300 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to educate and conscientize the community on pandemic	number of World Aids Day Celebration conducted	reduce the rate of infection	01-Dec
Conduct HIV/AIDS Programmes (workshops / training)	CRR	National	Social and Community Upliftment	375 000	2 000 000	3 000 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to educate and inform the public / workers on the negative effect of the epidemic	number of workshop trainings conducted		on going programmes
Back to school campaign	CRR	Provincial	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to inform the public on the needs to advance themselves educationally	number of campaigns conducted	strengthen education	06-Jan
Business training workshop and cooperatives	CRR	Provincial	Social and Community Upliftment	225 000	750 000	800 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to develop the culture of business and financial management skills	number of training and corporative conducted	self's sustained and self reliant	17-Nov
Human Rights Celebration	CRR	Municipal	Social and Community Upliftment	52 500	75 000	80 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	improve restoration of dignity	number of celebrations conducted	restoration of Ubuntu	21-Mar

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
Freedom Day Celebration	CRR	Provincial	Social and Community Upliftment	52 500	75 000	80 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	restoration of history	number of freedom conducted	restoration of culture	27-Apr
Conduct Candle Light Celebration	CRR	National	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to worn and educate the society on the effect of the pandemic	number of celebrations conducted	have more women in leadership positions	21-May
International Women's Day Celebration	CRR	National	Social and Community Upliftment	37 500	55 000	60 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	it is a major day of global celebration for the economic, political and social achievements of women	number of celebrations conducted	have more women in leadership positions	08-Mar
Conduct career guidance programme for the previously disadvantaged group	CRR	Municipal	Social and Community Upliftment	700,000	R750000	R800000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to promote the exchange of ideas and expertise between young man and women	number of career guidance conducted	to improve knowledge guidance	20-Oct
Conduct ECD Programmes	CRR	Municipal	Social and Community Upliftment	37 500	55 000	60 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to develop a data base on ECD	indicate the number of ECD's around Mbombela	improve EDC's	23-Jan
Conduct Mandela Day Event	CRR	National	Social and Community Upliftment	37 500	R55 000	R60 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to promote 60 min of community work	number of Mandela Day Conducted	improve knowledge	17-Jul
International Children's Day Celebrations	CRR	National	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to raise awareness of child abuse, exploitations and children's rights	number of celebrations conducted	improve safe and protected	30-Nov
Workshop on safety	CRR	Municipal	Social and		R150000	R200000	MUNICIPAL	Mbombela	All 36 Wards	to conscientize	number of	self sustained and	08-Dec

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		PRIORITY TYPE	STATE PRIORITY	2010/2011	2011/2012	2012/2013							
of elderly and disable people			Community Upliftment	100,000			MANAGER			Elderly and disabled about their safety	workshops trainings conducted	self reliant	
Football tournament for elderly and disabled	CRR	Municipal	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to promote health	number of tournament conducted	improve health status	11-Dec
3rd National on the rights of the children	CRR	National	Social and Community Upliftment	50,000	R55 000	R60 000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to educate the community about the African chapter on the right and welfare of the child	number of 3rd national walk conducted	improve knowledge and safety of children	09-Dec
Moral regeneration Summit	CRR	Municipal	Social and Community Upliftment	100,000	R150000	R200000	MUNICIPAL MANAGER	Mbombela	All 36 Wards	to bring back our humanism	number of summit conducted	produced well cultured society	19-Aug