

MBOMBELA LOCAL MUNICIPALITY



SAKHA iMBOMBELA
INTEGRATED DEVELOPMENT PLAN
2011 - 2016

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ACRONYMS

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

FOREWORD FROM THE EXECUTIVE MAYOR



The Sakha iMbombela IDP document is a widely canvassed and consulted strategic plan on how together in partnership with other government spheres, social partners and communities we will be able to focus our spending during the term of office of the current Mbombela administration. The lack of a long term Growth and Development Strategy that spans over a period of 16 years has impaired the municipality's ability to fully capitalize and maximally exploit opportunities associated with the unfolding global and local developmental discourse and interventions to accelerate the realization of its vision of growing the economy, creating sustainable employment opportunities and addressing the spatial disparities that continue to haunt our people. The municipality will commence a process with all its stakeholders to develop a Growth and Development strategy which will pave the way for the formulation of the Mbombela Vision 2030 which process will commence with the Review of the existing Spatial Development Framework.

The Long-term Growth and Development Strategy forms part of the developmental framework as expounded in the Sakha' iMbombela, a turnaround strategy that seeks to bring the municipality closer to global good governance and developmental trends, social partners and communities, thus translating the IDP into a living document that espouses the interests of its citizenry. The turnaround strategy is an attempt to shed Mbombela Local Municipality from its painful past of misgovernance, maladministration, non-performance, political interference and instability.

Difficult choices need to be made, with our little resources we have to maintain and grow the city to achieve the status of a model African city of excellence, while at the same time addressing the serious backlog challenges that are engulfing the previously disadvantaged areas where more than 85% of our communities reside.

Our municipal infrastructures is in dire need of investment, maintenance and upgrades we thus have to focus our efforts in maintaining the existing infrastructure, investing in new, using private and public resources or a combination of both as well as exploring various delivery and funding options in delivering on this noble ideals and objectives, that we have to do and make sure that we extend the level of services to the previously disadvantaged areas, whilst not neglecting our obligations to consistently and continuously invest in the

traditional nodes, the pride of our glorious city. Out of the 39 wards that we have, 32 are where most of our communities are living and continue to struggle with access to basic infrastructure and services such as waste, roads, sanitation and electricity, etc.

Our IDP will in the remainder of this term of office and beyond, primarily focus on strengthening the institutional capacity to deliver on basic service delivery, developing and implementing a maintenance plan for our current infrastructure and extend new infrastructure in the previously disadvantaged areas especially water and electricity. Together with our Traditional Leaders we will initiate and manage the developmental patterns of all our areas.

The security of our people is a major concern and together with our communities we will develop and implement a comprehensive crime prevention strategy that will seek to decrease the levels of crime. The IDP focuses on key projects that will be established with all stakeholders including our security personnel.

Working together in partnership, we can do more in building a model African city of Excellence.

The difference between where we are (current status) and where we want to be (vision and goals) is what we do all of us working together (target objectives and action plans).

**CLLR L.L CHIWAYO
EXECUTIVE MAYOR
MBOMBELA LOCAL MUNICIPALITY**

MESSAGE FROM THE SPEAKER



First and foremost, I would like to take this opportunity and thank God the Almighty for enabling me to serve His people in this municipality. I would also like to thank the countless masses of our people who for the past two or so years have supported and assured me of their prayers encouraging me to soldier on despite the challenges that lie ahead. Indeed these words were made real: “He who has sent you shall not leave nor forsake you”.

As custodian of the municipal Legislature, Oversight and Public Participation mandates of the Council, we shall continue to commit to work together with the Executive arm in beating the drum of service delivery through Council’s oversight Portfolio Committees so as to improve people’s lives. As we usher in the new financial year, we are confident that the improvement of the lives of our people will be achieved through the provision of basic services, sustainable development and economic growth, recognizing and harnessing the skills and potential of people living in our municipality, mobilizing them to make their own contributions to improve their living conditions.

As a legislative arm, the Office of the Speaker will remain committed to the maximization of democracy in ensuring that residents from all walks of life participate in the decision making process. As a local public administration institution, Council should adhere to the public administration principles and values and at all times be accountable to the public in terms of its annual performance. The new governance model pertaining to the separation of powers between the Executive and Legislative components of Council will go a long way to deepen our local democracy and accelerate delivery of the basic services. This model will enforce accountability within Council.

This is an added responsibility that the Office of the Speaker and Public Participation would have to execute going forward. These functions, amongst others, include the roll out of Petitions and Public Liaison and Presidential Hotline functions as well as the implementation of an Mbombela Municipal Language Service. The above-mentioned functions require a strategic shift in the approach by the Office of the Speaker and Public Participation to the development and subsequent implementation of plans and programmes. This reflects our

desire to reposition the Office of the Speaker and Public Participation as the custodian of the legislative, oversight and public participation mandates.

As the custodian of stakeholder participation, Council's approach to stakeholder analysis and mobilization efforts will always advocate the maximizing of both public and stakeholder participation in all aspects of municipal activities. The Council shall continue to be characterized by a variety of activities consisting of stakeholder relations, public participation, petitions, hotline / customer care, language services (translation and interpreting services) legislative and policy development, secretariat and oversight by Council over the Executive organ of Council. All these functions and services shall lead to the repositioning and enabling the Office of the Speaker to become the envisaged independent Council best equipped to perform and discharge its inherent functions. This position finds expression in the New Governance Model adopted and approved by Council.

The Council and Municipality will continue to reinforce and improve its outlook on the question of oversight. This is with a view to qualitatively transforming service delivery patterns and improving and attaining good governance. As part of the varied response to the question of service delivery, informed by the Sakha Imbombela Integrated Development Plan, a clarification of the different roles performed by the municipality and the Traditional Leadership shall be fast tracked.

This once again will be achieved by enhancement of community participation and engagement with all stakeholders in general, and the Traditional Leadership in particular. And this finds greater expression in the policy framework for the participation of traditional leaders in all Council affairs which Council approved on 25th November 2010. As part of our commitment to stakeholder participation in Council, a policy on the participation stakeholders has been finalized by Council on 30th March 2011. In line with this policy, a stakeholder register for Mbombela Local Municipality will be developed. We shall also remain alert and sensitive to demographic and geographic differences characterizing our clients and stakeholders.

This requires that we take into account varied approaches in the manner we communicate and consult with our clients. Factors such as the accessibility of the medium and mechanisms utilized to communicate with clients must be taken into account to improve relations with all our clients and stakeholders. In order to maximize both public and stakeholder participation, the Council will introduce the Mbombela Municipal Language Service (MMLS).

This MMLS will expedite the introduction of the SiSwati and Sign Languages as part of the official languages of communication of the municipality. This means that translation and interpreting services will be the main feature of this service. We shall also pay particular attention to the dispensation of the linguistic, cultural, religious and traditional activities in the various communities we serve. We shall also strive to observe and respect these activities mentioned above in a bid to foster positive and workable relations with the institution of Traditional Leadership in Mbombela. We shall also support traditional activities such as "Imimmemo" which are initiatives undertaken by various Traditional Leaders to preserve and commemorate traditional activities and occasions. To this end a policy to talk to this

objective shall be finalized before the end of December 2011. This is a realizable strategic plan given the allocation of the proposed organogram and financial support.

**REV. MM NTHALI
SPEAKER
MBOMBELA LOCAL MUNICIPALITY**

MESSAGE FROM THE MUNICIPAL MANAGER



The Mbombela Integrated Development Plan (IDP) is a consultative strategic document that has been developed in consultation with all our stakeholders such as residents, business and labour. It is through the IDP that we have allocated funds to strategic priorities that have been agreed upon and raised by our stakeholders. The Sakha' iMbombela turnaround strategy has identified Strategic Focus areas that have informed our allocation of resources with a view of turning around the image of the municipality.

The municipality will focus its efforts in building relations with its stakeholders that will augment the capacity of the municipality and transfer skills in all levels. The issue of skills continues to be a challenge and it is envisaged that through partnership with our stakeholders most of the capacity challenges will be addressed. Areas of emphasis in the IDP will be strengthening financial management, technical division and the spatial planning. The municipality has gone through serious institutional challenges over the past years. Sakha iMbombela turnaround strategy provides a platform for the municipality to turn itself around and strengthen its capacity to translate the IDP into physical service delivery project on the ground aimed at improving the lives our people. The Key Strategic Focus Area and the dashboard will be the basis in which the performance of the municipality is judged by all stakeholders including our people.

The Municipality will commence with developing a long-term Growth Development Strategy. This is intended to provide us with a vision of how the municipality will look like in 2030. It is a multidisciplinary, overarching blueprint of development and resource guidelines that will guide planning, decision making, budgets as well as the IDP, which has a five-year range. As with the IDP, key stakeholders will be involved in this process.

It is our duty as custodians of public funds in the municipality to make responsible and cost-effective use of the public money entrusted to us, in a very serious light, and therefore we will insist on a zero tolerance approach to irregularities, and open and transparent processes.

N.T MTHEMBU
ACTING MUNICIPAL MANAGER
MBOMBELA LOCAL MUNICIPALITY

EXECUTIVE SUMMARY

I. GLOBAL DEVELOPMENTAL DICTATES

Millenium Development Goals

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

Nepad Imperatives

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

Sectoral Priorities

1. Bridging the Infrastructure Gap
 - All Infrastructure Sectors
 - Bridging the Digital Divide: Investing in Information and Communications
 - Technologies

- Energy
 - Transport
 - Water and Sanitation
2. Human Resource Development Initiative, including Reversing the Brain Drain
 - Poverty Reduction
 - Bridging the Education Gap
 - Reversing the Brain Drain
 - Health
 3. Agriculture
 4. The Environment Initiative
 5. Culture
 6. Science and Technology Platforms

African Renaissance Imperatives

- Economic recovery of the African continent as a whole;
- Ability to establish political democracy throughout the continent;
- Demolition of neo-colonial relations between Africa and the world economic powers;
- Mobilization of Africans to reclaim as well as direct the continent's destiny; and
- Acceleration of people-centered or people driven economic growth and development

II. DEMOCRATIC SA CONSTITUTIONAL, LEGISLATIVE & REGULATORY REQUIREMENTS

Objects of local government (South African Constitution) - s 152

1. The objects of local government are:
 - a. to provide democratic and accountable government for local communities;
 - b. to ensure the provision of services to communities in a sustainable manner;
 - c. to promote social and economic development;
 - d. to promote a safe and healthy environment; and
 - e. to encourage the involvement of communities and community organisations in the matters of local government.
2. A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Developmental duties of municipalities (South African Constitution) - s 153

A municipality must:

1. structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
2. participate in national and provincial development programmes.

III. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

1. **Rapid economic growth** that is sustained and inclusive, is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
2. **Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy health and educational facilities) wherever they reside;**
3. **Beyond** the constitutional obligation identified in Principle 2 above, **Govt spending** on fixed investment, **should be focused on localities of economic growth and/or economic potential** in order to:
 - gear up private sector investment
 - stimulate sustainable economic activities
 - create long-term employment opportunities
4. Efforts to address past and current social inequalities should **focus on people not places**
 - In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities
 - In localities with low development potential, Government spending should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to localities that are more likely to provide sustainable employment or other economic opportunities; and
5. In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into **activity corridors and nodes that are adjacent to or link the main growth centres**
 - Infrastructure investment should primarily support localities that will become **major growth nodes in South Africa and the SADC region** to create regional gateways to the global economy

IV. NATIONAL PRIORITIES

Medium-Term Strategic Framework (MTSF) Priorities

The strategic priorities of National Government are:

- 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

National Electoral Mandates (Manifesto of the ruling party)

Government has identified the following five priorities:

1. The creation of decent work and sustainable livelihoods
2. Education
3. Health
4. Rural development, food security and land reform, and
5. The fight against crime and corruption

12 Cabinet outcomes

The twelve key outcomes that have been identified and agreed to by Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. ***A responsive, accountable, effective and efficient local government system***
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Outcome 9

A responsive, accountable, effective and efficient local government system		
Critical Issues	Output	Sub-outputs
1. Develop a more rigorous, data driven and detailed segmentation of municipalities that better reflect the varied and capacities and contexts within municipalities and lays the basis for a differentiated approach to municipal financing, planning and support	Implement a differentiated approach to municipal financing, planning and support	<ol style="list-style-type: none"> 1. Policy framework for differentiation 2. More autonomy to 6 Metro's and the top 21 Municipalities in respect of infrastructure and housing delivery 3. A focused intervention for clearly defined, smaller Municipalities

2. Ensure improved access to essential services	Improving Access to Basic Services	<ol style="list-style-type: none"> 1. Increased access to Basic Services 2. Bulk Infrastructure Fund established 3. Established Special Purpose Vehicle
3. Initiate ward-based programmes to sustain livelihoods	Implementation of the Community Work Programme	<ol style="list-style-type: none"> 1. Job creation supported through the Community Work Programme 2. Job creation supported through the establishment of Functional Co-operatives where feasible
4. Contribute to the achievement of sustainable human settlements and quality neighbourhoods	Actions supportive of the human settlement outcomes	<ol style="list-style-type: none"> 1. Increased densities in Metro's and large towns supported 2. Land acquisition for low income and affordable housing facilitated 3. Informal settlements in 45 Priority Municipalities upgraded
5. Strengthen participatory governance	Deepen democracy through a refined Ward Committee model	<ol style="list-style-type: none"> 1. Review and strengthen the Legislative Framework for Ward Committees and Community Participation 2. Support measures to ensure that 90% of Ward Committees are fully functional by 2014
6. Strengthen the administrative and financial capability of municipalities	Administrative and financial capability	<ol style="list-style-type: none"> 1. Improved Audit outcomes of Municipalities 2. Reduced Municipal debt 3. Municipalities over-spending on Opex reduced 4. Municipalities under-spending on Capex reduced 5. Municipalities spending less than 5% of Opex on repairs and maintenance reduced 6. Improved administrative and Human Resource Management Practices
7. Address coordination problems and strengthen cross-departmental initiatives	Single Window of Coordination	<ol style="list-style-type: none"> 1. Review Local Government Legislation 2. Co-ordinated support, monitoring and intervention in Provinces and Municipalities

V. PROVINCIAL PRIORITIES

Manifesto	Key Activities	Targets
Creation of decent work and sustainable livelihoods	Job creation and improved economic sectors performance	To be determined through the comprehensive Economic Dev strategy
	EPWP	32 451 job opportunities. Siyatentela projects - (4 000 beneficiaries)
	GDP Growth	2%
	Infrastructure investment	4 bulk infrastructure linked to Integrated Human Settlement piloted areas Revitalisation of 5 hospitals (Themba, Ermelo & Rob Ferreira) Planning & designs for KwaMhlanga and Tertiary Hospitals
Education	Improvement in literacy & Numeracy-Grade 3,6,9	40-50%
	Grade 12 qualifying to study Bachelor's Degree level	7 867
	ECD	72 000 learners
Health	Roll out of ARV	102 000 HIV patients
	Successful treatment rate of TB	70%
	Recruitment of Professionals	228 nurses (Proff, Staff, Ass) and 20 Doctors (15GP, 5 Dentists)
Rural Dev	Roll out of CRDP	6 LMs-Thembisile Hani, Dr JS Moroka, Pixley Ka Seme, Albert Luthuli Bushbuckridge and Nkomazi
	Masibuyele e'Masimini	86 000ha cultivated and 12,120 employed in agro-processing through Masibuyele e'Masimini
Fight against crime & corruption	Reduction of contact crime	7-10% reduction of contact crime
	Community mobilisation	21 Multi Agency Mechanism Structures (MAM) functional
		500 Tourism Monitors recruited
		85 functional CPFs
		85 Police stations monitored for service excellence
Investigation of corruption cases	40 special investigations conducted out of 212 cases from National Anti Corruption Hotline	
Effective, efficient and accountable LG	Provision of basic services	95% access to water, 50% Refuse Removal, 85% electricity and 65% sanitation
	Clean audit outcomes	60% of Municipalities =13 Munics
	Revenue improvement-billing systems	75%

	Debt management	55%
	Public Participation	100% functional Ward Committees
	Credible IDPs	100% incl. LED/ SDFs strategies
	Capacity and performance	Skills audit for top 4 management positions in all 21 Munics.
An efficient, competitive and responsive economic infrastructure network;	Roll out of bulk Infrastructure	4 bulk infrastructure linked to Integrated Human Settlement piloted areas
	Establishment of tertiary hospital	Acquisition of land and designs
	Establishment of tertiary Institution	Acquisition of land and designs
	Construction of school infrastructure	120 schools/ institutions
	Revitalisation of hospitals	5 hospitals (Themba, Ermelo & Rob Ferreira) , Planning & designs for KwaMhlanga Hospital
	Maintenance of roads	R 163 mil for routine maintenance and (Preventative Main. Require R 850m funding)
	Rehabilitation of coal haulage routes	80% complete (Witbank/ Ogies), 20% complete (Ermelo/Morgezon)
	Upgrading from gravel to surfaced roads	30% complete on Sibange/ Mgobodzi, 100% complete on: Boschfontein/ Magogeni, P166, Daantjie/Luphisi, Shabalala walkways, Diepdale/Swaziland Border and 30% complete on Mooiplaas/ Ekulindeni.
Integrated Human Settlements	Dev of integrated human settlements	3 areas: eMalahleni LM (Klarinet,) Dipaleseng LM (Balfour) , (Thaba Chweu LM (Lydenburg)
	Completion of all incomplete houses	XXX
	Delivery of new Housing units	16 312

VI. DISTRICT PRIORITIES

- Basic water services and infrastructure development
- Local Economic Development
- Institutional transformation and development
- Financial management
- Public participation

VII. RELEVANT LOCAL GOVERNMENT POLICY AND LEGISLATIVE MANDATES

Municipal Services (Municipal Systems Act) - s 73

General duty

1. A municipality must give effect to the provisions of the Constitution and—
 - a) give priority to the basic needs of the local community;

- b) promote the development of the local community; and
- c) ensure that all members of the local community have access to at least the 50 minimum level of basic municipal services.

2. Municipal services must-

- a) be equitable and accessible:
- b) be provided in a manner that is conducive to-
 - i. the prudent, economic, efficient and effective use of available resources; and
 - ii. the improvement of standards of quality over time;
- c) be financially sustainable;
- d) be environmentally sustainable; and
- e) be regularly reviewed with a view to upgrading, extension and improvement

VIII. LOCAL PRIORITIES

LGTAS Priorities

- Accelerate the service delivery programme on basic services: water, sanitation, electricity, human settlements, refuse removal roads etc.
- Address immediate financial and administrative problems in municipalities.
- 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.
- 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.

Mbombela Development Objectives (Strategic focus areas)

- To initiate a strong and sustainable Local/Regional Economic Development Potential and Sustainable Environmental Management
- To Strengthen the Delivery of Basic Services and ensure Sustained Integrated Human Settlement supported by Infrastructure Development
- To formulate a Broad Over-arching Human Capital and Community Development
- To build strong sustainable governance and institutional structures and arrangements
- To ensure legally sound financial viability and management
- To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government

A summary of the Mbombela development Objectives (Strategic Focus Areas)

Strategic Focus Area	Corporate Goal	Directorate Objective
<p>To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management</p>	<ul style="list-style-type: none"> • Creating an enabling environment that attracts economic growth and become regional competitive • To develop and encourage rural development opportunities and activities • To develop the physical infrastructure and establish an urban planning strategy for improved municipal planning and development • Grow and Develop Mbombela Tourism Capability • Promote SMME development and Business Support • Transform the municipality to be responsive to business customer needs • 2010 FIFA Soccer World Cup as a catalyst for economic and infrastructure development • Sustaining natural environment 	<ul style="list-style-type: none"> • Promote Mbombela as a preferred investment destination and increase investment by 10% • Stimulate key Sectors of the economy that promote economic growth and create jobs • Institutionalize an active e and collaborative stakeholder advisory group for LED strategy development and implementation • To explore the opportunities for mineral, natural resource and agricultural development as a catalyst for rural development • Initiate and produce an urban planning strategy including identified zones for economic development • Increase the number of tourist visiting Mbombela • Promote and develop new enterprises • By 2011 improve business processes, liaison so that business survey indicate 50% of satisfaction rating • Improve infrastructure development for 2010
<p>To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development</p>	<ul style="list-style-type: none"> • Provide universal access to basic services • Development, regulate and manage built environment • Improve public Infrastructure Maintenance • Improve public transport system 	<ul style="list-style-type: none"> • Reduce household, schools and clinics backlogs in line with national objectives for basic services • Upgrade of road infrastructure • Promotion of integrated human settlements • Develop and implement efficient building, land use control system • Reduce level of services interruptions through maintenance
<p>To formulate a broad overarching human capital and community development</p>	<ul style="list-style-type: none"> • Develop the built and human infrastructure capability needed for business growth • Delivery of sustainable community facilities • Healthy, safe and secure communities • Safe citizens • Promoting sports and recreation programmes 	<ul style="list-style-type: none"> • Ensure that appropriate human resource investments and programmes are in place to reduce and eliminate constraints for growth. • Integrated community facilities (multipurpose centres) • Improve access to primary health care and social development to vulnerable groups • Reduce poverty and provide food security • Promoting public safety • Safe from fire and emergencies • Increase participation in sport and recreation
<p>To build strong sustainable governance and institutional structures and arrangements;</p>	<ul style="list-style-type: none"> • Developing and improving management business processes and systems • Improve level of public confidence in the municipality 	<ul style="list-style-type: none"> • Align organizational structure to support service delivery • Raise the skills level of employees and public office bearers • Improve performance and monitor results • Create IT systems to improve performance

Strategic Focus Area	Corporate Goal	Directorate Objective
	<ul style="list-style-type: none"> • Provide interface and improve public confidence on Council and Councillors 	<ul style="list-style-type: none"> • Improve knowledge Management • Clean and Accountable organization • Improve public participation, consultation and communication • Improve working relation with traditional leaders • Council effectiveness • 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.
To ensure sound and legally financial management and viability;	<ul style="list-style-type: none"> • Achieve good financial governance 	<ul style="list-style-type: none"> • Improve financial management • Improve revenue management • Ensure value for money • Effective and efficient management of the valuation roll • Effective and efficient supply chain management
To redefine strategic macro leadership and coordination structures involving the Local, District, Provincial and National Government.	<ul style="list-style-type: none"> • Strategic Macro Leadership Development 	<ul style="list-style-type: none"> • Strengthen Decision Making Structures in the municipality • Improve Intergovernmental Relations • Strengthened International Relations to improve service delivery and economic growth

Broad institutional outlook and Key Developmental Areas

Corporate Governance

Description	Example of initiatives
<ul style="list-style-type: none"> Investing in leadership, management development and capacity building Building high levels strategic planning, monitoring and evaluation Deepening and enhancing democracy, stakeholder, community mobilisation and involvement Institutional development and municipal transformation Promoting good governance and Batho Pele Financial viability Cooperative governance and traditional affairs Information and knowledge management Communication Project and risk management Promoting SADC, Continental and international cooperation and relations 	<ul style="list-style-type: none"> Leadership and management development initiatives or school of governance Media institute Political, philosophical, economic, social development initiatives ICT academies History, anthropology and environmental initiatives

Infrastructure Development and Basic Service Provision

Description	Example of initiatives
<ul style="list-style-type: none"> Spatial form and urban management Housing and human settlements Roads Public safety and emergency management services Transportation Human capital development 	<ul style="list-style-type: none"> Electricity programme Water for all Waste management Parks

Community Development

Description	Example of initiatives
<ul style="list-style-type: none"> Health and social services Environmental management Education and skills development Early childhood development Poverty eradication Sport, recreation, arts, culture, monuments and museums 	<ul style="list-style-type: none"> Civic theatre

Economic Development

Description	Example of initiatives
<ul style="list-style-type: none"> Economic development planning Economic sector development and sustainable employment creation Tourism, trade and investment promotion Enterprise development Industrial development Rural development Municipal trading entities 	<ul style="list-style-type: none"> Road agency Property company Economic development agency Tourism agency Social and housing company Fresh produce market Africa market place

Mbombela Development Priorities

The municipality's 2011 to 2016 IDP development priorities have been informed 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:

- Institutional development and transformation
- Infrastructure and sustainable services
- Rural Development
- Economic Development
- Financial management and viability
- 2010 Legacy and Flagship projects
- Human capital and community development

The table below gives a detailed explanation on the municipality IDP critical areas of focus and the key performance areas:

Critical Area	Key performance areas
Rapid Response – <i>including the budget adjustment</i>	<ul style="list-style-type: none"> • Community grievances – i.e. flowing from the IDP consultation processes and service delivery protests • Disaster management interventions • Targeted backlog reduction intervention (i.e. former neglected areas; service delivery; infrastructure development) • Infrastructure provision, maintenance and upgrading in traditional nodal areas, townships and villages – e.g. bulk services, street lights, street signs, traffic lights, roads, streets and storm water drainage
Critical Area	Key performance areas
2010 Legacy	<ol style="list-style-type: none"> 1. Legacy: <ol style="list-style-type: none"> a. ICT and broadband b. Stadium c. City Services d. Commercial Display
Corporate Governance	<ol style="list-style-type: none"> 1. Leadership and organizational development <ul style="list-style-type: none"> • Attracting and retention strategies • Constant of review of the organizational structure 2. Research Capacity <ul style="list-style-type: none"> • Policy and business process development 3. Information and Knowledge Management <ul style="list-style-type: none"> • incl. capacity building 4. Monitoring & Evaluation <ul style="list-style-type: none"> • Programme management at Macro (cluster level) and Micro-levels – i.e. PMU and SMT • Mechanisms resulting in improved accounting and reporting frameworks 5. Service delivery <ul style="list-style-type: none"> • Services and infrastructure • Revenue enhancement strategies implemented
Social Development	<ol style="list-style-type: none"> 1. Responsiveness and legacy <ul style="list-style-type: none"> • Deepening democracy • Human settlement – i.e. rural development • Physical infrastructure development – i.e. transformation and trends

Critical Area	Key performance areas
	<ul style="list-style-type: none"> • Sustainable initiatives – i.e. anti-poverty • Human capital development • Community development – health, parks, heritage <ol style="list-style-type: none"> 2. Public safety and security 3. Transport 4. Emergency services
Economic Development	<ol style="list-style-type: none"> 1. City Planning and Development <ul style="list-style-type: none"> • Land Use Management • Infrastructure • Monitoring of all service provision 2. Marketing 3. Communication 4. Tourism 5. Investment mobilization <ul style="list-style-type: none"> • Key projects with Macro-economic impact • Integrated economic advisory forums • Investment incentives programmes • Revised and implemented LED strategies • Sector plans 6. Municipal growth and development strategy <ul style="list-style-type: none"> • Mayor's flagship projects • Mbombela Economic Development Agency • Priority nodal projects
Strategic Infrastructure Investment	<ol style="list-style-type: none"> 1. Roads 2. Transport 3. ICC 4. Coal Haulage 5. Tertiary Hospital 6. Water 7. Electricity
The Mbombela Flagships - a Conceptual Framework	<ol style="list-style-type: none"> 1. Ensuring a Sustainable, Integrated Infrastructure Development and Basic Services Provision 2. Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnerships and Social Cohesion 3. Facilitating the creation of a Smart, Innovative & Learning City Lab as well as an Information and Knowledge Management Repository 4. Creating a Vibrant, Safe, Clean, Healthy and Friendly City Environment 5. Initiating the Matsafeni/ N4 Gateway and Mbombela Golden Triangle Corridor Development 6. Advancing an over- arching Human Development and Community Development & the creation of sustainable livelihoods 7. 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

CHAPTER 1

1. AN OVERVIEW OF THE IDP PROCESS

1.1 INTRODUCTION

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 will guide and inform its planning, budgeting, management and development.

The municipality, like any other municipality in the country, continuously faces challenges of service delivery backlog, capital funding as well as institutional capacity problems. Its ability to provide the key infrastructure to achieve sustainable and shared economic growth is therefore at the heart of the IDP and is underpinned by a series of sector plans that have been prepared in recent years and some that needs to be prepared. The sector plans include a Long Term Strategic Plan (Vision 2030), 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.

1.2 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.

1.3 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. In compliance to this, MLM has adopted public participation strategy which gave effect to the public participation policy, community based planning (CBP) policy, stakeholders policy and petition policy.

The participation of communities 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, communities 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.

1.4 THE IDP PROCESS

The following process was followed during the development of MLM IDP for 2011 to 2016:

1.4.1 Preparation Phase

MLM developed a process plan for the development of IDP for 2011 to 2016. The process plan was circulated internally to directorates and external to all the stakeholders for comments and inputs, and was alternatively adopted by Council on 2 September 2010, *Resolution: (A26)*.

Due to the local government elections scheduled to take place on 18 May 2011, the process plan was amended in line with Option 1 of Circular 54 of the MFMA, 2003, and approved by Council on 3 March 2011, *Resolution: (A3)*.

1.4.2 Analysis Phase

On 29 October 2010 and 30 September 2010, the municipality held the Speaker Forum and a workshop between Councillors and Officials respectively. The main aim of the forum and workshop was to give the stakeholders an opportunity to comment on the public participation schedule.

Alternatively, the schedule was advertised on the Lowvelder Newspaper dated 26 October 2010; Mpumalanga News dated 28 October 2010 and Ziwaphi Newspaper dated 29 October 2010. It was also placed in the municipal website and in all the municipal service centres i.e Nelspruit Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre. Local radio stations such as Ligwalagwala and Lowvelder FM were also used to mobilise the communities to attend the public participation meetings.

Community Based Planning (CBP) meetings took place during November 2010, December 2010 and January 2011. The aim of the meetings was to report on the municipality performance and achievements within the 5 year cycle (from 2006 to 2010) and also to give the communities an opportunity to raise and confirm priority issues that need to be addressed within the 2011 to 2016. Table 1.4.2 below indicates the priorities that were raised by the communities during CBP meetings.

Table 1.4.2: **Community priorities for 2011 to 2016**

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient supply of water. Water pipes are installed but do not yield water	Entire ward
	Need for Jojo tanks	Entire ward
2. Electricity	Need for household connections	Mphudzane; Minyane & Mountain View; Soweto; Bontjisini; Madalskom
	Need for high mast lights & maintenance of existing street lights	Entire ward
	There is a problem of illegal connections	Entire ward

3.Roads & storm water	Need for speed humps	Centre (next to Shabalala high school)
	Need for foot bridges	Centre (next to Shabalala high school)
	Need for overhead bridge	Road to Nyongane/Shabalala
	Poor roads conditions	Ntsabeni; Hazyview & Sandford
	Need for storm water drainage	Shabalala
4.Sanitation	Need for VIP toilets	Shabalala; Emoyeni & Sandford
5. Community facilities	The existing swimming pool must be refurbished	Hazyview
	Need for sport field	Hazyview
	Need for multipurpose centre	Hazyview
	Need for a library	Shabalala
	Need for a community hall	Hazyview
6. Education	Need for secondary school	Shabalala & Hazyview
7.Transport	Need for public transport (bus & taxi)	Entire ward
	Need for bus shelter & a taxi rank	Next to Sanibonani & next to Mkhuhlu village
	Need for traffic lights	Next to Sanibonani & next to Mkhuhlu village
8.LED	Need for job opportunities	Entire ward
	Need for local people to be appointed on projects taking place in the ward	Entire ward
9. Waste management	Need for dustbins	Hazyview CBD
	Need for the parks to be cleaned	Hazyview
10. Safety & security	Need for boom gates at all entry & exit points	Hazyview
	Need for the unoccupied sites.	Hazyview

WARD 2

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Roads & stormwater	Need for Zwelisha-Mluti bus route to be tarred	Zwelishana/Mluti
	Need for the main road from Phakane to Mluti to be tarred	Phakane
	The last phase of the construction of Zwelisha- Clau-Clau bus route must be completed	Zwelisha /Phakane
	Need for all roads & streets to be paved	Entire ward
	Need for foot bridges	Zwelishana & Gudlani shop; Mluti next to crèche; Mgwanya shop to Karifosi
	Need for vehicle bridge to Matangaleni	Phakane
	Need for bus shelters	Entire ward
	Need for speed humps	Mluti; Zwelisha & Phakane
	Need for V-drains	Entire ward
2. Electricity	Need for household connections	Zwelishana; Zwelisha; Mandlesive; Mluti; Phakane; houses next to Sichelosetfu
	Need for street lights or high mast lights	Entire ward
	Need for a step up transformer	Entire ward
	Need for free basic electricity	Entire ward
	There is a problem of illegal connections	Entire ward
3. Water	Need for water reticulation	Zwelisha & Phakane
	Need for household connection	Mluti & Phakane

	Need for maintenance of leaking water pipes	Zwelisha
	Water need to be supplied for 24 hours	Entire ward
	Need for Jojo tanks to be filled with water	Phakane & Mluti
	Need for a Reservoir	Phakane
	Need for valves	Zwelishana & Mluti
4.Sanitation	Need for VIP toilets	Entire ward
5.Housing	Need for RDP houses	Entire ward
	Need for re-building & completion of RDP houses	Zwelisha/ Zwelishana
6. Waste management	Need for waste collection to avoid illegal dumping	Entire ward
7. Sports facilities	Need for the upgrading of sports fields (poles)	Zwelisha & Zwelishana
	Need for a multipurpose centre (incl. library)	Zwelishana
	Need for a tennis court	Zwelisha
8. Health	Need for a clinic	Zwelisha, Phakane & Mluti
	Need for additional staff	Zwelisha
	Need for ambulances & clinic to operate 24 hrs	Zwelisha
9 Safety & security	Need for a mobile police station Need for 24 hours visibility of police	Entire ward
10. Cemetery	Need for the cemetery to be fenced & cleaned	Zwelisha
11. Education	Need for a secondary school	Zwelisha
12. LED	Need for job creation programmes	Zwelisha & Zwelishana
	Need for a shopping complex	Zwelisha & Zwelishana
WARD 3		
PRIORITY	PROBLEM STATEMENT (CHALLENGE)	AFFECTED AREA
1.Water	There is no water reticulation	Mahushu; Siphumelele; Dayizenza
	There is infrastructure in the area but when they open water the other areas don't get it	Madalascom; Enyokeni & Thulula
	There is no infrastructure in area ; they get water from the water tanks (new settlement)	Elephant ; Enyokeni
	Need for eight (8) boreholes	Entire ward
	Need for Jojo tanks	Entire ward
2.Sanitation	Need for VIP toilets	Entire ward
3.Electricity	Need for household connections	Enyokeni ;Elephant; Siphumelele; Mphatseni & Los
	There is a problems of illegal connections	Entire ward
	Need for street lights	Mahushu; Siphumelele; Hobotani; Thulula; Dayizenza; Madalascom; Enyokeni &
4. Roads & storm water	Need for the mantainance & tarring of roads	Entire ward
	Need for footbridges	Mahushu;Hobotani; Los; Siphumelele; Dayizenza Madalascom; Enyokeni & Thulula
	Need for bus shelter	Elephant; Dayizenza
	Need fo storm water drainage	Kiepersol farms (Hazyview); Entire ward

5.Housing	Need for RDP houses	Entire ward
6. Health	Need for a clinic	Entire ward
7. Education	Need for primary school	Elephant
	Need for crèche/preschool	Elephant; Mhlambanyatsi; Siphumelele
8. LED	Need for job creation programmes	Entire ward
9.Community facilities	Need for sports facilities	Lovers; Argentina; Mbaqabula; Elephant; Dayizenza & Try again
	Need for a community hall & library	Entire ward
10.Cemetries	Need for cemeteries to be fenced with palisade	Mahushu
WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the upgrading of water supply systems	Entire ward
	Need for Jojo tanks	Lihawu East; Part of Moyeni; Part of Zomba
	There is no infrastructure in the other side of the area	Far west from Gudlumgwenya; the area between ward 2 & ward 4 to the river stream.
	There is infrastructure but no water	Area from Somcuba down to Mphakatsi; Vukasambe & Etinkukwini
	They don't have water because Silulumanzi has cut the main pipe	Lihawu
	There is a problem of illegal connection. Jojo tanks are stolen	Entire ward
2. Roads &Storm water	Need for the upgrading/pavement of all sub-side roads	Etinkukwini; Entangini to Lihawu east; Pro to main road: St Jones to Mphakatsi; Mphakatsi; Gedlembane to Lihawu; Mamelodi
	Need for access roads	Xamina xa Wena to Gudlumgwenya; From tar road down to Lubisi; From the market pass Gudlumgwenya to the river
	Need for foot & vehicle bridges	Gedlembane to Vukasambe & Part of Zwelisha; Etinkukwini; Ethangini; Gudlumgwenya; Sawontini & Part of Zwelisha Clinic
3. Electricity	Need for household connections	Gedlembane (56 houses); Lihawu (46 houses) & Kanyeni (67 houses); Part of Zomba; Part of Moyeni; Mamelodi
	There is a problem of power cuts; need for the upgrading of power	Etinkukwini
	Need for 100 streets lights	Shamina bus stop & high crime spots
	Need for the maintenance of the existing streets lights	Entire ward
4.Sanitation	Need for VIP toilets	Entire ward
5.Housing	Need for RDP houses	Entire ward
6. Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Bus stops; Mkiweni store

	Need for the upliftment of the CPF	Entire ward
7.Health	Need for a clinic	Gudlungwenya
	Need for mobile clinic (temporary measure)	Lihawu
WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure but no water	Bhekiswayo; Salubindza & Phola
2.Electricity	Need for households connection	Bhekiswayo (new settlement-cemetery area); Phola (people with disabilities) & Komani
	Need for high mast lights	Entire ward
3.Roads & storm water	Need for the grading of streets & roads	Ward 5; Phola-from Komani to Heni; Salubindza & Bhekiswayo
	Need for a footbridge	Bhekiswayo-agricultural office to main road (Numbi road)
	Need for a vehicle bridge	Bhekiswayo area to Celani primary school
	Need for bus route	Salubindza to Bhekiswako high school
	Need for paving of roads	Komani to Mdzimba primary school; From Phola cemetery to Hot Stuff Spares
	Need for storm water drainage	Entire ward
4.Sanitation	Need for VIP toilets	Entire ward
5.Community hall	Need for community hall	Entire ward
	Need for the upgrading & renovation of sports facilities	Entire ward
6.Housing	Need for RDP houses	Entire ward
7.Cemeteries	Need for the upgrading of the road to the cemetery	Bhekiswayo cemetery & Phola cemetery
	Need for the cemetery to be expected & fenced	Bhekiswayo cemetery & Salubindza
WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply is very poor. Sometimes they get water once a week	Entire ward
	Need for additional Jojo tanks & water tankers	Swalala; Sukani; Nkanini Block A ; Ma 50
	There is a problem of illegal connections of water	Entire ward
	Existing boreholes are not working (need for electricity)	Dingindoda borehole
	Infrastructure is there but no households connection	Swalala; Ma 50 & part of Ma 50; part of Swalala; part of Sukani & part of Nkanini
	There is no infrastructure	Bhodlindlala; Dingindoda ; Estinini & ,Ma 50 (part) Dingindoda; Part of Sukani & Part of Nkanini; Swalala; Mangozeni; Part Khanyisani; Magarula
2. Electricity	Need for infrastructure	Swalala; Nkanini; Dingindoda; Zamani; Estinini; Stadium Block & Magarula B
	Need for household connections	Part of Nkanini; Magarula B; Dingindoda; Estinini; Bhodlindlala;

		Part of Sukani; Zamani; Stadium Block; Part of Mshadza; Part of Swalala; Part of Ma 50 & Mangozeni
	Need for high mast street lights (crime is very high)	Entire ward
3. Housing	Need for RDP houses. Some people cannot afford to build houses	Entire ward
4.Road & Storm water	Roads need to be tarred	Main streets; the road leading to the main streets
	Roads need to be maintained & paved/graded	Entire ward
	Need for storm water drainage & V drains	Entire ward
	Need for foot bridges	Mshadza to Dingindoda; Dayizenza & Sukani; Nkanini to Khombidlela; Mangozeni; Esitinini & Sukani
5. Sanitation	Need for VIP toilets	Entire ward
6.Education	Need for a primary school	Dingindoda; Nkanini; Mshadza
7.Safety & Security	Crime is very high	Entire ward
8.Community facilities	Need for a community hall	Entire ward
	Need for Masoyi stadium to be upgraded Need for the provision of water & pavement at Masoyi stadium Need for the installation of lights & a big screen at Masoyi stadium	Mshadza (Stadium)
	Ma 50 multi-purpose centre need renovations	Ma 50
9.LED	Need for shopping complex	Swalala
	Need for the Swalala Neighbourhood Development	Swalala
	Need for job opportunities programmes. Most people depend on grants, sewing & beads projects	Entire ward
10. Cemeteries	Need for cemeteries to be cleaned & maintained & fencing	Entire ward
WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for sufficient water supply	Entire ward
	Need for 5 boreholes	Entire ward
2.Road & storm water	Roads are damaged & need to be maintained & paved	Entire ward
	Need for the road to be tarred	Stadium Block
	Need for bus route	Mafifty to Magarula village via Tribal Authority
	Need for speed humps	Main Road
	Need for 10 footbridges	Entire ward
	Need for overhead bridge	Manzini & Tsemanani primary school
	Need for road bridges	- Between Mafifty & Magarula - Between Magarula & Phola - Sabieskom - Stadium Block
	Need for storm water drainage	Entire ward
3. Electricity	Need for households connection	Stadium Block; Mdumiseni; Lungisani & Mafifty

	Need for additional street lights Need for high mast lights	Entire ward
4.Sanitation	Need for VIP toilets	Entire ward
5.Housing	Need for RDP houses (including the indigent people)	Entire ward
6. Health	Need for the clinic to be renovated & upgraded (need for more staff)	Entire ward
	Need for the clinic to operate 24hrs	Entire ward
7. Community facilities	Need for a community hall to be completed (the issue of water & sanitation systems must be completed)	Manzini
8. LED	Need for job opportunities	Entire ward
9. Social Services	Need for food parcels	Area around Stadium Block
WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is no water in the ward. Jojo tanks are always empty.	Entire ward
	Need for a Reservoir. Water pipes have been installed but there is no water.	Emoyeni Block
	Need for water tankers to be monitored	Entire ward
	Need for additional boreholes	Entire ward
	The manual diesel operated must be converted to electricity	Lindani; Maswazini; Mthunzini
2. Roads & storm water	Need for roads to be maintained/paved & tarred	Entire ward
	Need for a foot bridge	Phelandaba
	Need for a bus shelters	Entire ward
	Need for storm water drainage	Entire ward
3.Housing & formalization	Need for RDP houses	Khalazembe; Emaswazini
4. Health	Need for a clinic	Lindani
	Need to upgrade the existing clinic	Jerusalem
5. Community facilities	Need for a community hall	Entire ward
	Need for a creche	Entire ward
6.Electricity	Need for household connections	Entire ward
	Need for street lighs	Entire ward
	High mast lights	Entire ward
7.Sanitation	Need for VIP toilets	Entire ward
WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	Need for household electrification	Thubelihle; Mountain View; Mgcobaneni; Hillside A & B; Part of Naledi & Dibhini
	Need for street lights	Mgcobaneni & Mganduzweni
	Need for high mast lights	Mgcobaneni & Mganduzweni
2.Water	There is water crisis. Jojo tanks are always empty- Local dam need to be used to supply water	Entire ward
	Need for Jojo tanks	Entire ward
3.Roads & Storm Water	Need for main roads to be tarred	Mgcobaneni bus route; Entire ward
	Need for Bermuda road to be completed	Mgcobaneni & Mganduzweni
	Need for the gravelling & paving of streets	Entire ward
	Need for speed humps	Mgcobaneni & Mganduzweni

	Need for 7 foot bridges	Mgcobaneni x 2 (next to Nkuna & road to Khanyisani); Mganduzweni x4 (Shawela; Mabulala; Enkokhokhweni) & Ndlunkulu School
	Need for the regraveling of all cemetery road	Mgcobaneni & Mganduzweni
	Need for V-drain to all main road	Mgcobaneni & Mganduzweni
4. Housing	Need for RDP houses	Mgcobaneni & Mganduzweni
5. Sanitation	Need for VIP toilets	Mgcobaneni & Mganduzweni
6. Education	Need for secondary school	Mgcobaneni & Mganduzweni
	Need for combined school	Mgcobaneni ; Part of Chochocho & Lungisani High School
7. Community facilities	Need for a community multipurpose hall	Mgcobaneni
	Need for the renovation of sports ground	Mgcobaneni & Mganduzweni
	Need for parks	Mgcobaneni & Mganduzweni
8. Health	Need for a clinic	Mgcobaneni
	Need for the existing clinic to operate 24 hrs	Mganduzweni
	Need for environmental & HIV/Aids campaigns	Mgcobaneni & Mganduzweni
9. LED	Need for job opportunities & food security	Entire ward
WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure; but not no water.	Bhayizane; Clau-clau; Mafambisa; Mkikitweni; Luphisi
	Need for proper management of valves	Clau-clau (part); Entire ward
	Stand pipes must be revised	No.3 & No. 4
	Need for additional boreholes.	Entire ward
	Need for additional Jojo tanks	Spelanyane; Mafambisa
	Boreholes are not working (need electricity)	Thulula; Mafambisa; Luphisi, Spelanyane
	Need for a Reservoir	Mafambisa
2. Electricity	Need for household connections	Mhlume; Bhayizane; Mafambisa; Clau-Clau; Spelanyane; Luphisi
	Need for street lights	Mafambisa (new stands);
	There is a problem of illegal connection	Luphisi
	Need for high mast lights	Entire ward (crime hot sports)
	The low voltage must be extended for the purpose of in-house connection	Entire ward
3. Sanitation	Need for VIP toilets	Mafambisa; Clau-clau; Luphisi & Spelanyane
	Maintenance of existing VIP toilets. Some are not complete	Clau-clau
4. Roads & storm water	Need for the maintenance of roads	Entire ward
	Need for storm water drainage system	All main & access roads within the ward
	Need for storm water drainage	Thulula; Bhayizane; Mkikitweni; Mafambisa

	Need for tarring of main streets	Entire ward
	Need for road signs	Clau-clau
	Need for pedestrian crossings	No. 4
	Need for scholar transport to assist kids	Entire ward
	Need for bus shelter & bus stop signs	Entire ward
5. Community facilities	Need for a library	Entire ward
	Need for play grounds to be maintained	Entire ward
	Need for community hall to be maintained	Thulula
	Need for the upgrading of community hall	Luphisi community hall
	Need for multipurpose centre	Entire ward
	Need for cemeteries to be maintained	Entire ward
	Need for the naming of streets	Entire ward
6. Housing & land	Need for RDP houses	Mafambisa
	Need for land for residential purposes	Entire ward
7. Health	Need for the clinic to operate 24 hours service	No.4
	Need for a clinic	Mafambisa
	Need for 24 hours service	Luphisi
	Need for additional staff	Luphisi
8. LED	Need for job creation	Entire ward
9. Safety & security	Need for satellite police station	Mafambisa
	Need for 24 hours visibility of police	Entire ward
WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for constant supply of water i.e Jojo tanks are there but don't have water	T.V; Mashonamini; Tembisa upper part; Khalusho; Part of Dwaleni; Part of Ngodini Emangozeni; Slovo & areas next to the cemetery
	Water pump from Kanyamazane must supply Ward 11 not Ngodini. Ngodini dam need to be repaired to supply water nearby dams such as Primkop & must be utilized to supply water	Entire ward
	Need for the reservoir to be filled with water that will last up to 3 or 4 hours so that all community members can get water.	Entire ward
2. Electricity	Need for household connections (including the new settlement)	T.V & Mashonamini; Mangozeni; T.V ; Clau Clau; Emathuneni
	Electricity cable are close to each other	Ngwaruleni; Mashonamini; Mangozeni & T.V.
	Need for free basic electricity	Entire ward
	Need for the additional transformer	Entire ward
	Need for street lights	All the main streets & the high crime zones
	There is a problem of illegal connections of electricity	Entire ward
Kabokweni Service Centre must operate again to assist with electricity matters. Community travel distances to KaNyamazane	Entire ward	
3. Roads & storm water	Need for speed humps (for pupil crossing)	Elijah Mango Bus route; Ermelo Trust; TV to Nkomeni
	Need for a bus route	Elijah Mango Phase 2; Guduza to Mangozeni; Madalaskom; Qhopetsheni to Nkomeni
	Need for the re-gravelling/pavement of all roads	T.V ; Madalaskom;

		Mashonamini to Kabokweni & Slovo; Nkomeni & Ermelo & all entrance street
	Need for storm water drainage; to direct water as other houses become flooded	Entire ward
	Need for foot & vehicle bridges	Entire ward
	Need for a traffic officer to monitor school kids crossing	Clau-clau
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Success & Mangozeni
6. Education	Need for a school	Entire Ward
	Need for a community hall & library	Entire ward
6. Housing	Need for RDP houses	Entire ward
7. Health	Need for a mobile clinic as people have to go to Kabokweni clinic (which is a distance from the village)	Centre of the ward
	Need for additional staff Need for 24 hours service	Kabokweni
8. Safety & security	Need for 24 hours visibility of police	Entire ward
9. LED	Need for job opportunities & capacity building to all the youth; women & elders	Entire ward
10. Park	Need for a park to minimize the youth from going to tavern	Entire ward
11. Bus shelter	Need for concrete bus shelter to be safe from sun & rain	All bus shelters in the ward to assist during rainy season & sunny days
12. Sports facilities	Need for the upgrading of all existing sports facilities	Entire ward
	Need for a multi-purpose centre with all other sporting codes except soccer.	Entire ward
WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is a crisis	Elandshoek; Emgababa; Mashobodo; Kabhamtjie; Schoemanskloof; Kamashobane; Mjalimane; Cairn side
	Need household connection. A reservoir has been renovated; but water supply pipes have not been installed	Elandshoek
	Need for regular filling of water tankers	Magushete
2. Health	Need for 24 hours clinic. The community has a site where it can be built	Elandshoek
	Need for mobile clinics. The existing ones are not reliable- 2 months can go by without operating	Entire ward
3. Sanitation	Need for sewer system	Kabhamtjie; Schoemanskloof Kamashobane
	Need for VIP toilets	Alkmaar; Kabhamtjie; Schoemanskloof
4. Roads & storm water	Need for a foot bridge (a multipurpose bridge; comprising of both pedestrian & vehicle bridges is recommended)	Elandshoek; Cairn side
	Need	
	Need for roads to be maintained	Alkmaar
5. Education	Need for the upgrading of a school. Currently	Ntabamhlophe

	has grade 1-9 & need to include 10 -12	
	Need for a crèche	Elandshoek
6. Electricity	Need for Free Basic Electricity	Entire ward
	Need for electricity infrastructure	Kabhamtjie; Elandshoek; Kamashobane; Mjalimane
7. Housing & Land	Need for RDP houses	Kamashobane; Mjalimane; Ngodwana; Kabhamtjie & Elandshoek
	Need for formalization/ tenure upgrade/ title deeds	Sibonelo; Ngodwana
8. Waste management	Need for refuse removal services. Dumping holes have been dug as a temporary measure; but not everyone make use of them	Elandshoek
9. Community facilities	Need for a community hall or renovation of the existing one as a temporary measure	Elandshoek
	Need for a sports/ play ground	Elandshoek
	Need for a cemetery site. The existing site is next to the river which they get water from.	Elandshoek
10. Safety & Security	Need Satellite police station	Kamashobane & Elandshoek
	Need a police station	Elandshoek
	Police patrol	Kabhamtjie
	Establishment of CPF	Schoemanskloof
11.LED	Need for business development	Entire ward
WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Housing & Land	Need for RDP houses & Disaster houses	Matsulu; Mandela park; Veza; Nazereth
	Need for stands	Entire ward
2. Water	Water is not enough; shortages & interruption	Matsulu; Mandela park; Veza; Nazereth
3. Electricity	Need for street lights Power cuts need to be upgraded. Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)	Matsulu; Mandela park; Veza; Nazereth
4. Road & storm water	Need for roads to be tarred/paved & maintained	Veza; Hue; Protocol; Oliver Tambo; Verimilion & Capital Drive
	Need for a bridge (access road)	Access road to Malelane
	Need for speed humps	Entire ward
	Need for traffic lights at the intersection	Near Spar shopping complex
5. Sanitation	Need for VIP toilets	Matsulu; Mandela park; Veza; Nazereth
6. Emergency Services	Need for the Ambulance to be available for 24 hours in the clinic	Local clinic
WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water supply insufficient /shortages/ interruptions	Mattafin; Phumlani; Woodhouse; Sterkspruit
	Poor quality water- need for clean water	Mattafin; Woodhouse; Sterkspruit
	Need for Jojo tanks	Mattafin
2. Roads & stormwater	Need for overhead bridge	R40-Phumlani
	Need for the retarring of Platinum, Brinze and Silver streets	

	Need for tarring of roads	Mattafin ; Skomplaas; Phumlani; Woodhouse; Sterkspruit
	Need for a bus route	Phumlani
	Need for maintenance and upgrade of roads	Entire ward
	Need for pavement of sidewalks,i.e. Granite; Platinum, Copper, Silver, Agaat & Bronze streets	West Acres Ext. 13
	Need for traffic lights at Dr Mabuza & Valencia- Namezia road	Valencia
	Need for traffic light arrow & traffic lights	Valencia
	Need for street lights to be maintained	West Acre Ext. 13 & Valencia
3.Sanitation	Need for VIP toilets	Mattafin; Phumlani
	Need for sewer system	Skomplaas; Woodhouse; Sterkspruit
4.Electricity	Need for households connection	Mattafin; Skomplaas; Woodhouse; Sterkspruit
	Need for street lights	Mattafin; Phumlani
	There is a problem of power cuts & need for the upgrading of power	Mattafin; Skomplaas; West Acres Ext. 13; Woodhouse; Valencia; Sterkspruit
5. Housing	Need for RDP houses	Mattafin; Woodhouse; Sterkspruit
	Need for formalization/ Tenure upgrade/ title deeds	Mattafin; Skomplaas; Woodhouse; Sterkspruit
	Need for relocation of residents affected by the the Manganese metal company to a free polluted area with an Approved EIA & proper recreational facilities	West Acres Ext. 13
6. Waste Management	Need for refuse removal services	Mattafin; Skomplaas; Woodhouse; Sterkspruit
	Need for the demolition of old pump house & clearing of long shrubs along Gladespruit	West Acres Ext. 13
7. Community facilities	Need for the introduction of various sporting codes	Entire ward
	Need for a community hall	Mattafin; Skomplaas; Phumlani; Woodhouse; Sterkspruit
	Need for community park, hall & multi courts (netball, volley ball & tennis)	West Acres Ext. 13 (Gladespruit)
	Need for post office	Phumlani
8. Health	Need for mobile clinic	Mattafin; Skomplaas; Woodhouse; Sterkspruit
	Need for a clinic	West Acres Ext. 13
	Need for monitoring & evaluation of health for residents affected by the Manganese metal company	West Acres Ext. 13
	Need for the erection of safety wall between the Manganese metal company & community	West Acres Ext. 13
	Need for the clinic to operate for 24hrs	Valencia
9. Safety & Security	Need for a satellite police station	Mattafin; Skomplaas; Valencia; Woodhouse; Sterkspruit
10. LED	Need for Business Development	Mattafin; Skomplaas; Valencia; Woodhouse; Sterkspruit; West Acres Ext. 13
11.Education	Need for secondary & primary school	Mattafin; Skomplaas; Phumlani; Woodhouse; Sterkspruit

	Need for a disability school	West Acres Ext. 13
WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	There is a problem of power cuts; need for the upgrading of power	West Acres & Bester Last
	Need for streetlights	West Acres & Stonehenge
2.Roads & storm water	Need for bus routes Need for declared bus routes	The entire ward
	Need for public transport network	
	Need for completion of tar roads	Stonehenge
3.Waste management	Need for landfill/ waste disposal sites to be closed	West Acres & Stonehenge
	Need for refuse removal services	
4. Community Facilities	Need for shopping complex	Stonehenge
5.Social services	Need for the upgrading of existing care facilities	West Acres & Stonehenge
	Need for Crèches/ Child Care Centers	
6. Education	Need for primary School	West Acres & Stonehenge
	Need for secondary Schools	
7. Safety & security	Crime is very high in Business Developments	The entire ward
8. Land	Need for protection of Council Land (Land invasion)	Stonehenge
WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	There is a problem of power cuts; need for the upgrading of power	Entire ward
	Need for streetlights	
2.Roads & storm water	Need for bus routes Need for declared bus routes	Maggiesdal; Bergvlum;Cromdale; Rademeyer; Hilltop; Hermansburg
3.Waste management	Need for landfill/ Waste Disposal Sites	Entire ward
	Need for refuse removal services	
4.Health	Need for a clinic	Maggiesdal
	Need for Crèches/ Child Care Centers	
5. Education	Need for primary School	Maggiesdal
	Need for secondary Schools	
6. Safety & security	Crime is very high in business developments	Entire ward
	Need for a SAPS satellite	Maggiesdal
WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Land	Need for land for housing development	Nelsville
	Land is available but no infrastructure	Nelsville Ext. 1
2.Health	Need for the Clinics to operate for 24 hours & be opened everyday	Nelsville
3.Community facilities	Need for tennis court to be renovated & maintained	Nelsville
	Need for floodlights at sports stadiums	Nelsville
	Need for the community hall to be fenced	Nelsville
	Need for the cemetery to be fenced	Nelsville
	Need for parks to be maintained	Nelsville
4. Roads & Storm Water	Need for speed humps	Nelsville
	Need for the resealing of roads	Nelsville (Elizabeth streets);

		Bergland & Steiltes
	Need for side walks to be paved	Rudolph & Conen Streets
	Need for the extension of paving from the school	Nelsville
	Need for pedestrian bridge	Nelsville & Ghost town
	Need for bus shelter	Nelsville
5.Electricity	Need for street lights to be maintained regularly	Enos Mabuza road
6.Safety & Security	Need for the 24 hrs visibility of SAPS	Entire ward
	Need for SAPS mobile caravan	Nelsville
7. Waste management	There is a problem of illegal dumping	Nelsville; Bergland; Steiltes
WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for water. Water supply is cut between 09H00 & 17H00	Kanyamazane; Entokozweni; Tekwane South; Part of Msogwaba
	Need for a flat rate	Tekwane South
2.Roads & storm water	Need for roads to be maintained/ graded/paved	Entire ward
	Need for bus station	Ntokozweni
	Need for storm water drainage system	Collen Road; Tekwane South; Kanyamazane
	Need for overhead bridge	Ntokozweni to Tekwane South
3.Electricity	Need for speed humps	Tekwane South main road
	Need for storm water drainage	ZB
	Need for house connection	ZB & Thembeke
	There is a problem of power cuts; need for the upgrading of power	Uitkyk; The Rest & Mayfern
	Need for Apollo lights	Kanyamazane; Entokozweni; Tekwane South; Part of Msogwaba
	Need for street lights	ZB
	Need for traffic light arrow & traffic lights	N4 & Entrance of Mayfern
4. Housing & land	Need for RDP houses	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
	Need for re-surveying & pax identification	Tekwane South & Kanyamazane
	Need for title deeds	ZB; Croc Valley & Mayfern
	Need for stands for churches	Tekwanec South
5.Waste Management	Waste collection is a challenge	Tekwane South
	There is also a problems of Illegal dumping (causing hazardous to health)	Entire ward
6.Sanitation	Need for a sewer system	Tekwane South; ZB / Thembeke
7. Community facilities	Need for playing fields	Tekwane South
8.Health	Need for a clinic	Tekwane South
9.Safety & Security	Need for SAPS mobile station	Tekwane South
10.Education	Need for a secondary school	Tekwane South
	Need for scholar patrol	Mayfern
11. LED	Need for CBP projects (insufficient funds) Need for Women Empowerment programmes	All sections Societies & Home base care
12. Other	Need for the Palisade fencing of Mgwenya River	Mgwenya River
WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water is not always available & sometimes its	Entire ward

	not clean	
	Need for water reticulation	Mhlume
	Variation in water bill; a fat rate is proposed	Entire ward
2.Electricity	Need for household connection	Mhlume; ZB; Kgotso; Dlamini; Portia Section; Nyokeni; Near Gugu Centre & Thembeke
	Need for street lights	Ema-13; Mhlume; Street next to Matsebula Workshop is dark; ema-14; Masihambisane; Buhlebuyeta.
	Need for the high mast lights to be maintained	Entire Ward
	20 streetlights allocated to ward 19 & were re-directed to Makoko to be reallocated back to ward 19	Entire ward
3.Roads & storm water	Need for a foot bridge or vehicle bridge that connects ema-16 to the new shopping complex.	Ema 16; Stadium & shopping complex (Ebhubhushini).
	Need for street to be maintained & graded/paved	Ema-14; ema-13; Mhlume & all sections
	Need for storm water drainage system; especially newly constructed roads.	Dlamini section
4.Sanitation	Need for toilets & sewer system in the newly developed areas	ZB; Mhlume
	Kanyamazane sewerage treatment plant is producing bad odour which affects the community	Kanyamazane
5.Health	Kanyamazane clinic is always overcrowded. There is a need for additional staff to work during breaks	Entire ward
	Need for another clinic in areas adjacent to Kanyamazane	Entire ward
6.Housing & formalization	Old deteriorating houses need to be renovated	Ema -14 stand no. 1461
	There is a need to formalize the new areas in order to get stand numbers & titledeeds	ZB Close to the mountain; Enyokeni; Mhlume; Dlamini; Kgotso
	Old four roomed houses are cracking & have sink holes inside & high water level table	Kanyamazane
	Need for RDP houses	Entire ward
7.Cemeteries	Cemeteries need to be fenced with palisade	Tekwane & ZB
8.LED	There is a need for market stalls. Preference should be given to local labour for projects implemented within the ward	Entire ward
9.Waste Management	Need for refuse removal skips	Portia & Dlamini
WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entokozweni
2.Waste Management	Need for refuse collection	Entokozweni Ext. 2
	Need for refuse removal skips to be placed at a strategic position	Entokozweni
3.Sanitation	Need for sewerage system	Entokozweni & Mhlume
4. Roads & Storm Water	Need for bus route (Busses should use designated bus routes rather than alternative roads for children safety)	Ema 31 & Ntokozweni (Connies Drive)
	Need for roads to be maintained & paved	Entire ward
	Need for speed humps	Entire ward

	Need for storm water drainage	Entire ward
	Need for bridges	Vinto area; Entokozweni Ext. 3
	Need for streets to be widened to reduce encroachment	Ema 34; Zulu road & Shongwe road Road to Ntokozweni
5. Electricity	Need for household connection	Part of Entokozweni & Belladona
	Need for street lights (high crime areas)	Sikhulile (ZCC); Belladona Section; Entokozweni Ext. 2 & 3
	Need for street lights & Apollo lights to be maintained	Spot 5 & Ema 31
6. Education	Need for primary school	Entokozweni
7. Community Facilities	Need for a tennis court	Entire ward
	Need for a park for kid to be maintained & monitored	Entire ward
	Need for community hall	Entire ward
	Need for recreational facilities	Entire ward
8. Housing & land	Need for RDP houses. Foreigners are awarded RDP houses than local residents. Most of the RDP houses have been rented out to foreigners. Need for RDP Audit	Entire ward
9. Health	Need for a clinic. The Land has been invaded by a church	Entire ward
10. LED	Need for job opportunities	Entire ward
	Community members must be appointed in projects that are taking place in the ward	Entire ward
WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure & house connections but there is no water supply	Entire ward
	There is problem of illegal connections of water	Entire ward
2. Electricity	Need for electricity	Daantjie; Mkheyi (ZCC church)
	Need street lights on main roads (crime is very high)	Entire ward
3. Roads & storm water	Need for major streets to be maintained graded frequently & tarred	Thembisa ground to Gobhoza;; Road to Community Hall
	Need for foot bridges	Entire ward
	Need for speed humps	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
5. Education	Need for information centre	Entire ward
6. Waste management	Need for waste removal	Entire ward
7. Community facilities	Need for multi purpose centre	Entire ward
	Need for a post office or post boxes	Entire ward
8. Housing	Need for RDP houses	Entire ward
WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (Insufficient water/ interruptions & insufficient infrastructure)	Entire ward
	Need for the repair of water leaks	Entire ward
	Need for Jojo tanks	Entire ward
2. Roads & storm water	Need for the roads & streets to be maintained	Entire ward
	Need for speed humps or rumble strips	Shishila

	Need for foot bridges	Mganweni & Mashego area; Kamkoena pre-school by pass to Kankambule
	Need for storm water drainage system	Entire ward
3. Electricity	Need for bulk supply & reticulation	St Jones & Shishila
	Need for streetlights (crime is very high)	Entire ward
4. Health	Need for 24 hours service at the clinic	Eziweni
	Need for standby ambulances	Entire ward
5. Community Facilities	Need for sports grounds	Entire ward
	Need for community hall	Entire ward
6. Safety & Security	Need for SAPS (there is high level of crime)	Entire ward
7. Housing & Land	Need for RDP houses	Entire ward
	Need for formalization/ tenure upgrade/ title deeds	Entire ward
8. LED	Need for community training on LED	Msogwaba; Entire ward
	Need for Neighbourhood development & industrial development	Msogwaba; Entire ward
9. Sanitation	Need for VIP toilets	Entire ward
	Need for the sucking of existing toilets	Entire ward
10. Waste management	Need for containers in the dumping site (to be removed once a week)	Entire ward
11. Social Services	Need for food parcel or feeding scheme	Entire ward

WARD 23

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entire ward
	Need for house connections	Daantjie & Shishila
	Need for Jojo tanks	Daantjie & Shishila
	Need for boreholes	Entire ward
2. Road & storm water	Need for the mantainance; grading & pavement of all major streets	Khisane road through tar road down to Apollo; Mlotseni (Tsomo); Come Duze to Edamini; Khekhe; Nkomeni Bus shelter to Zwane market; Mkheyi down to the Northern Reservoir; Shishila ematseni lamlirophe to Save more shop & Mzamane road to the bridge
	Need for speed humps	Entire ward
	Need for 10 foot bridges	Shishila; Mlotseni; Gobhoza; Nkomeni Nduna-Mnisi; Mkheyi; Mzamani
3. Electricity	Need for household connections	Daantjie Section
	Need for high mast lights Need for street lights	Entire ward (strategic positions)
4. Housing	Need for RDP houses	Entire ward
	Need for the renovation of RDP houses	All those build in all the section of the ward
5. Sanitation	Need for VIP toilets	Daantjie & Shishila
6. Land	Need for formalization / tenure upgrading/title deeds	Daantie area
	Need for land (for agriculture)	Entire ward
7. Safety & security	Need for 24 hours police patrol	Entire ward

8. Waste management	Need for waste collection to avoid health hazards	Entire ward
9. Community facilities	Need for Parks & recreational facilities	Entire ward
	Need for Post box & telecommunication	Tiboneleni; Sibuyile; Mayibuye; Tiga & Pholani & part of Kanyamazane
	Need for the renovation of a community hall	Daantjie community hall
10. Health & social services	Need for a new clinic (fully equipped)	Centre of the ward
	Need for 24 hours service of clinic Need for additional staff in the clinic	For the existing ones & the new one
11. Education	Need for Information Centre	Entire ward
12. LED	Need for CBP projects & women empowerment programmes	All existing societies & home based care within the ward
WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entire ward
	Need for the cleaning of the Reservoir	The existing reservoir
	Need for house connections. Mluti water connections are there but they are not working	Entire ward
	Need for water purification	Entire ward
	Need for Jojo tanks	Mpakeni
2. Sanitation	Need for VIP toilets	Entire ward
3. Road & storm water	Need for storm water drainage system Need for speed humps	All main & access roads within the ward
	Need for paving, grading & tarring of roads	All roads within the ward (Mthetho musha cemetery & Ncakini cemetery)
	Need for foot bridges	Nkomeni (Mluti river) to Sichelosetsu secondary school; Daantjie
4. Electricity	Need for the upgrading of power	Entire ward
	There is a problem of power cut	Entire ward
	There is a problem of illegal connection	Daantjie
	Need for household connections	Entire ward
	Need for street lights	Entire ward
5. Housing	Need for RDP houses	Daantjie & Mpakeni
	Need for formalization/tenure upgrade/title deeds	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
6. Safety & security	Need for 24 hours police patrol	Entire ward
7. Waste management	Need for waste collection to avoid health hazards	Entire ward
	There is a problem of illegal dumping areas	Daantjie
8. Community facilities	Need for a library	Entire ward
	Need for a park	Entire ward
	Need for sports facilities (multi purpose centre, incl. a community hall)	Mpakeni
9. Health	Need for the clinic to be extended; maintained & upgraded	Sibuyile & Mpakeni

	Need for 24 hours service	Sibuyile & Mpakeni
	Need for additional staff	Sibuyile & Mpakeni
10. LED	Need for CBP projects & women empowerment programmes	Entire ward
	Need for a shopping complex	Mpakeni
11. Education	Need for a primary school	Ncakeni primary school
WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Infrastructure is available but there is no water	Mthimba; Majika; Sandriver
	Water supply is inadequate	Khombaso; Madala village; Makhubela block
	Need for Jojo tanks	Mthimba; Sandriver
	Need for a borehole	Entire ward
2. Roads & storm water	Streets need to be maintained every time & streets need to be named	Entire ward
	Main bus route to be tarred	Madala Skom – Majika; Main road from Tribal office to Makhubela
	There is a need for foot bridges	Mthimba & Numbi
	Need for speed humps	Numbi; Nkambeni & Majika primary school
	Need for vehicle bridge	Mlangeni; Libhanoni & Bharaba
	Need for storm water drain system	Zacks Block
3. Electricity	Need for electrification of houses	Khombaso; Mthimba
	Need for street lights	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing & formalization	Need for RDP houses	Khombaso
	Need for housing allocation for communities as outlined in the waiting list	Madala Village
	RDP houses are cracking.	Entire ward (Constructed houses)
	Need for formalisation (title deeds)	Entire ward
6. Community facilities	Need for maintenance of existing sports field	Entire ward
	Need for a community hall	Entire ward
	Need for parks	Entire ward
7. Health	Need for a clinic	Mthimba
8. Safety & security	Need for police visibility (crime is very high)	Entire ward
9. Waste management	There is a need for waste removal	Entire ward
10. LED	Need for job opportunities	Entire ward
	Projects implemented within the ward should create jobs for the local residents	Entire ward
11. Cemeteries	Need for cemeteries	Kamajika
WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is insufficient & some areas does not have infrastructure	Entire ward
	Need for Jojo tanks	Maminza & Section 1; 2 & 3
	Need for water reticulation. Water is obtained from Emoyeni	Duma; Tekwane North
	Stand pipes & water meters are connected at the gate & no connection has been made to the house; residents don't have the required funds to connect into their houses	Tekwane North

	Need for free water to the poor people; particularly those who have received RDP houses	Tekwane North
2. Electricity	Need for households connection	Maminza
	Need for the installation of 50 street lights	Tekwane North
	Need for high mast lights	Entire ward
	Need for the existing High mast lights to be maintained	Ka-Sbhomela & others areas in the ward
	Need for lifting of electricity lines. They are currently very low	Tekwane North
3. Roads & storm water	Need for the maintenance of roads. During rainy season, access to schools is very difficult	Entire ward
	Need for footbridge	Ka-Ndzinisa
	Need for vehicle bridges	Entire ward
	Need for bus roads to be tarred	Entire ward
	Need for bus shelters	Entire ward
	Need for storm water drainage systems. There is a house directly affected by storm water	Maminza
4. Sanitation	Need for VIP toilets	Entire ward
	Mainline is always blocked	Tekwane North
5. Housing; land & formalisation	Need for RDP houses	Entire Ward
	Incomplete houses need to be completed	Entire ward
	Need for land for further extension of the residential area	Entire ward
	Need for formalization of informal settlements	Entire ward
6. Community facilities	Need for the renovation of a community hall	Entire ward
	Need for community hall to be handed over	Tekwane North
	Need for a multipurpose centre	Entire ward
	Need for social services offices	Tekwane North
7. Education	Need for a primary school	Tekwane North
	Need for a library	Entire ward
	Need for free scholar bus transport	Tekwane North
	Need for a crèche	Tekwane North
8.LED	Need for job opportunities	Entire ward
	Local labour employed in the implementation of projects must be given certificates.	Entire ward
9.Waste Removal	Need for waste removal	Entire ward
10. Health	Need for helath facilities	Entire ward
	Clinic hours need to be extended to 24hrs	The existing clinic
	Need for a clinic & part of the community hall must be used as a clinic	Tekwane North
11. Safety & security	Need for the 24 hrs visibility of SAPS	Entire ward
12. Cemeteries	Need for cemeteries to be fenced with palisade	Entire ward
	Cemeteries are too close to streams. Clarity on whether it does have effect or not	Entire ward
WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure but no water is coming out	Khutsong; Gugulethu; Nkwinyas; Section 10;Ekukhanyeni; Gijimani; Beirut;One Family;Robben Island & Matsulu Entrance

	Need for additional Jojo tanks	Thulani;Mountain view; Mathangini; Ekukhanyeni & Khutsong
	There is a problem of illegal connections	Mountainview & Mathangini
	Need for household connection	Entire ward
	Need for the installation of stand pipes	Thulani; Matsulu Entrance; Mountain view; Mathangini & Railway-infill
	Need for a Reservoir	Matsulu West & Matsulu entrance
	Insufficient water supply	Nkwalini clinic
	No Infrastructure	Sun City; Thulane section
2. Electricity	Need for household connections	Khutsong; Mathagini; Matsulu entrance; Magamusi; Thulani; Unit centre; Mountain View & informal settlement
	Power cut; need to upgrade power	Matsulu West; Matsulu entrance; Entire ward
	Illegal connections	Matsulu entrance; Mountain View & Mathagini
	Need for high mast lights	Entire ward
	Need for streetlights	Entire ward
	Need for street lights to be maintained	Entire ward
3. Formalisation	Need for formalisation	New stands; Mountain View; Matsulu entrance & Khutsong
4. Housing	Need for RDP houses	Entire ward
	Need for the completion of incomplete RDP houses	Section 10; Robben Island & Gijimani
	RDP houses are cracking (Damaged)	Ekukhanyeni
	Need for hostel for Old Age & Orphans	Matsulu West
5.Roads & Storm water	Storm water drainage system	Entire ward
	Need for tarring of roads	Matsulu entrance- Nkululeko;Matsulu West- Nkwalini clinic & Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Nkwalini clinic road & Nkululeko circuit road
	Need for foot & pedestrian bridges	Entire ward & Across railway line
	Need for road signs	Entire ward
	Need for maintenance & upgrading of roads	Entire ward
	Need for bus stop & shelters	Entire ward
	Need for a bus shelter	Entire ward
6. Sanitation	Need for VIP toilets	Entire ward
	Need for sewer system	Entire ward
	There are no toilets- communities utilize bushes or railway line	Matsulu-C; Thulani; Mathangini; Mountain view & Matsulu entrance
7. Health	Need for clinic hours to be extended to 24 hrs Need for clinic toilets that are user friendly to people with disabilities Need for the extension of clinic Need for additional staff Need for sufficient furniture	Nkwalini clinic
	Need for mobile clinic	Matsulu Entrance

8. Social welfare	Need for office of Social Worker	Nkwalini clinic
9. LED	Need for empowerment & job creation through projects implemented in the ward	Entire ward
	Need for business development skills for the community	Entire ward
	Need for sufficient funds for CBP	Entire ward
	Need for a shopping complex	Matsulu West
	Need for market stalls	Matsulu West; & Matsulu Entrance
10. Community facilities	Need for post office	Matsulu West
	Need for SASSA offices	Matsulu West
	Need for Home Affairs offices	Matsulu West
	Need for Eskom offices	Matsulu West
	Need for Parks & Recreational facilities	Entire ward
	Need for Sports facilities-upgrading of sports field	Entire ward
	Need for multi-purpose sports complex	Matsulu West
	Need for the fencing of old & new municipal cemeteries	Matsulu Entrance & Matsulu West
	Need for the fencing of Traditional council cemeteries	Lomshiyo
	Need for water & ablution facilities at cemeteries	Matsulu West & Lomshiyo
	Need for emergency services i.e. Fire station	Matsulu B
	Need for the maintenance & installation of outside light	Imbokodo hall
	Need for a library	Matsulu West
11. Waste management	Need for the removal of refuse removal services	Mountain View; Mathangini; Matsulu Entrance & Railway infill
12. Education	Need for scholar transport	Matsulu entrance to Matsulu A;B & C
	Need for a secondary school	Matsulu West
	Need for a combined school	Sbongile primary school
13. Safety & security	Need for 24 hours SAPS availability	Entire ward
	Need for Satellite/ Mobile Police Station	Entire ward
	Need for the recruitment of local volunteers	Entire ward
	Need for additional SAPS staff	Matsulu Police station
14. Land demarcation	Tenure upgrading/issuing of title deeds	Entire ward
WARD 28		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Mashomanini; Thulani; Newscom section & Zola park
2. Electricity	Need for household connection	Mashomanini
	Need for streetlights	Entire ward
	Need for High mast lights	
	There is always a problem of power failure	Zola & Newscom
	There is a problem of illegal connections	Entire ward
3. Roads	Need for streets to be paved	Entire ward
	Need for foot bridges	Entire ward
	Need for speed humps	Masakane
	Need for access roads to public facilities	Mashonamini; Zola Park; Matsulu C; Thulani & Thulani

4.Sanitation	Need for water borne sewer	Zola Park; Mashonamini; Newscom
	Need for access to basic sanitation	Entire ward
5.LED	Need for job creation programmes for women & youth	Entire ward
	Need for sustainable livelihood programme for vulnerable groups	Entire ward
6.Housing	Need for RDP houses	Entire ward
7.Health	Need for access to medication at the clinic for chronic patients	Entire ward
	Need for educational campaigns on HIV & Aids	Entire ward
8.Education	Need for a school	Mashonamini
	Need for a library	Entire ward
	Access to bursaries for matric students	Entire ward
	Need for community involvement in education matters	Entire ward
	Access to ABET programme	Entire ward
	Need for crèches to prepare children for formal education	Entire ward
9.LED	Need for a new shopping complex	Matsulu C
10.Safety & Security	Need for visibility of SAPS	Entire ward
11. Waste management	Inconsistence removal of waste & shortage of dust bins	Entire ward
12. Social services	Need for satellite office of Home Affairs to address issues of birth certificates; identity documents & foreign nationals	Entire ward
WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Sanitation	Need for VIP toilets (1000)	Entire ward
	Need for sewerage system to avoid health hazard	Mkhumulakheza
2.Water	There is a problem of water supply (insufficient; shortages; interruptions)	Katsela; Esawotini; around Thithi shop; Mkhumulakheza; Etjeni Shishila primary; Enkomeni
	Need for a Reservoir	Entire ward
	Need for water tanks	Mkhumulakheza
	Need for household connection	Mkhumulakheza
	There is poor quality water. Need for clean water	Enkomeni
3.Roads & storm water	Need for a by-pass road	Vero to Somcuba; Mkhumulakheza to Bongani primary school; Khalalane to all the school & Katsela to Thithi/Mkheyi
	Need for foot bridges	Grave yard area next to Shishila Primary School; Mkhumulakheza; Saint John church to Mayibuye
	Need for speed humps	Daantjie
	Need for streets to be paved & sidewalks	Mayibuye main road to Enkomeni; 3 Katsela; 3 Mkhumulakheza & 3 Enkomeni
	Need for the maintenance & upgrade of roads	Kamgidi; Matsebula; Mayibuye & Sanit Joint road

		Shishila ;Mkhumulakheza
	Need for storm water drainage system	Enkomeni ; Sawotini
4.Electricity	There is a problem of power cuts. Need for power to be upgraded	Shishila ;Mkhumulakheza; Enkomeni; Esawotini
	There is a problem of illegal connection	Entire ward
	Need for streetlights & the existing street lights must be maintained	Esawotini
5.Housing	Need for RDP houses	Enkomeni; Esawotini; Mkhumulakheza
	Need for formalization/ tenure upgrade/ title deeds	Entire ward
6.Safety & Security	Need for police patrol	E.J section; Shishila; Masinga; Enyokeni
7. Waste management	Need for refuse removal services	Shishila ;Mkhumulakheza; Enkomeni; Esawotini
	Need for dumping site management	Mkhumulakheza
8.Community Facilities	Need for parks & recreational facilities	Shishila ;Mkhumulakheza; Enkomeni; Esawotini
	Need for sports facilities	Esawotini
	Need for post office & telecommunication	Esawotini
9. Health	Need for clinics/ health care facilities	Shishila ;Mkhumulakheza; Enkomeni; Esawotini
10. Education	Need for educational facilities / schools- not specified type of transport	Shishila ;Mkhumulakheza; Enkomeni; Esawotini
WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the upgrading of existing water infrastructure	White River
2. Sanitation	Need for public toilets	White River CBD
	Need for the upgrading of existing sewer system	White River; Rocky Drift; Primkop; Katoen; Yaverland; White River Country Estate & Holdings
3.Roads & storm water	Need for the pavement to be maintained	White River
	There is a problem of traffic congestion	White River; Katoen; Rocky Drift; Katoen
	Need for the Impala street to be closed. Trcuks are destructing when crossing & leave the street dirty.	White River
4. Electricity	There is a problem of power cut	Entire ward
	Need for fire facilities	White River
5.Waste management	Need for landfill/ waste disposable site	White River; Katoen; Rocky Drift;
	Need for transfer stations	White River country estate & holdings; Yaverland
	Need for the CBD to be cleaned & other building need to be renovated	White River
6.Education	Need for a school (the municipality has already allocated site)	White River
	Need for Nursery school	White River
7.Health	Need for the upgrading of existing health care facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland Primkop
8. Social services	Need for Orphanage; Old aged homes & hospices	White River
	Need for crèches/ child care facilities	White River

9. Community facilities	Need for parks & recreational facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland; Primkop
	Need for sports facilities (Rugby field & a gym)	White River
10. LED	Need for a space of trading for the hawkers	White River
WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads & storm water	Need for the tarring & paving of street	All main & access streets within the ward
	Need for foot bridges	Main road from Kabokweni to Bhuga Bhuga to Ngulubeni & Khumalo tribal authority road.
	Need for speed humps	Next to clinic in Bhuga; Poponyane; on the dam towards the field; Halfway to Bhejukufa; next to ka-Mabuza towards the school in Gutshwa
	Need for road signs	Bhuga to Ngulubeni & Khumalo tribal authority road
	Need for overhead bridge	Sbhulo; Edhibini; Mhlanga; Lomangcingci; Kamagagula; Maphakama
	Need for the access road to cemeteries	Road to the cemetery
	Need for storm water drainage	Thulula; Nkohlakalo
2. Water	Insufficient water supply	Entire ward
	Need for the upgrading & maintenance of the existing infrastructure	Entire ward
	Need for new house connection	Bhuga
	Need for boreholes	Poponyane area; Gutshwa area next to the chief's house; next to the sports field
	Need for Jojo tanks	Opposite the cemetery at Bhuga; next to Shabangu shop; Julukani; Halfway; Mkheyi; next to Ngobe in Bhayizane; Gutshwa; Lucia park; Silubane
3. Electricity	Need for house connections	The area next to the dam; area next to Mbombela bricks; the area next to the sewerage; the area next to Sbhulo
	Need for street lights Need for High Mast lights	From Magagula to Poponyane
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Bhuga
6. Health	Need for additional staff	The existing clinic
	Need for 24 hours service	
7. Education	Need for additional classes & admin block	Gutshwa (newly built school)
	Need for comprehensive school (crèche & primary)	Poponyane
8. Community facilities	Need for the community hall to be upgraded	Bhuga
	Need for a community hall	Gutshwa
	Need for youth centre	Entire ward
	Need for swimming pools for kids	Gutshwa
9. Cemetery	Need for the fencing of cemetery	Bhuga

10. Safety & security	Need for 24 hours visibility of police	Gutshwa
WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	No running water for a period of about 4 years	Phola Park; Mashonamini; Dwaleni; Backdoor & Teka Takho
	No infrastructure; since 2007 & in some areas there are linkages for about 6 months	Thembelihle; Mhlume; Singcobile (new settlement)
	Need for water tanks/Jojo tanks	Entire ward
2. Electricity	Need for households connection	Mhlume; Tekatakho Ext. 1 & 3; Dwaleni section; Bhongindlala; Emakotaphenini
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Entire ward
4. Sanitation	No toilet facilities Below basic structure (basic pit latrine) Poor sewer infrastructure	Entire ward
5. Housing & Land	Need for RDP houses	Entire ward
	Need for land for agriculture purposes	Entire ward
7. Education	Need for grade 10 classes	Spelanyana
	Need for transport to assist kids	Entire ward
8. Health	Need for a clinic	Entire ward
9. Community facilities	Need for the upgrading of sports field	Entire ward
	Need for a community hall & library	Entire ward
10. Safety & security	Need for a police station	Entire ward
11. LED	Need for job creation programmes	Entire ward
WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is scarce & dirty (only available in the morning & evening)	Entire ward
	Pressure of water is very low & higher areas are unable to get water	Kamaporo; Roma Section; Bhejukufa; Sandzile & Maporo
	Omo reservoir cannot be filled & is always empty	Entire ward
	Need for Jojo tanks	Entire ward
2. Electricity	Need for 3 High mast lights	Kabokweni
	Need for household electrification	Sandzile & Nkohlakalo
3. Roads & Storm water	Gravel roads need to be tarred	Entire ward
	Need for foot bridge	Sandzile area (Dutch); Nkohlakalo & Barcelona
	Need for overhead bridge	Themba hospital
	Need for street to be paved	Cemetery
	Need for speed humps	Main roads & near schools
	Need for traffic lights	Kabokweni Complex
4. Waste management	Need for a dumping site & collection of waste	Bhejukufa
5. Education	Need for additional toilets	Vulindlela secondary school
	Need for the extension of classes & toilets	Ngodini secondary school
6. LED	Need for job opportunities	Entire ward
7. Sanitation	Need for VIP toilets	Nkohlakalo
8. Community facilities	Need for sports complex facilities	Khutsalani
	Need for the upgrading of sports ground	Maporo Ground

	Need for the renovation of community library	Municipal Offices (Kabokweni)
WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply. Need for water reticulation	Scom Bantwana; Phameni; Chweni; Numbi; Mashonamini
	Poor quality of water	Part of Khumbula
	Need for monitoring & maintenance of existing water pump station & pipes	Numbi; Entire ward
	Need for Jojo tanks	Entire ward
2. Electricity	Need for household connections	Part of Khumbula; Phameni; Chweni; Numbi; Mtungwa; Scom Bantwana; Mbolwane; areas next to the cemetery
	Need for additional street lights	Entire ward
	Need for the existing street lights to be maintained	Entire ward
	Need for the upgrading of electricity to increase power	Phameni; Chweni
3. Roads & storm water	Main roads need to be tarred & streets need to be gravelled.	Spionkop road; Gwegweneni – Edibhini & Mganweni; Makoko – Phameni road; Phameni; Makoko – Numbi road
	Need for the paving of roads	Jacob secondary school – Kusile primary school; Back of Khumbula secondary school – Shongwe bottle store; Chweni tar road – Gwegweneni; Numbi – eDibhini
	Need for a ring road	Entire ward
	Need for vehicle bridges & foot bridges	Numbi. Mashonamini-Numbi; old Numbi-cemeteries; Makoko – Phameni
	Need for the existing bridge to be upgraded	The bridge behind the school
	Need for V-drains	Entire ward
	Need for VIP toilets & sewerage system	Phameni; Numbi; Chweni; Part of Khumbula
4. Sanitation	Need for RDP houses	Entire ward
	Need for formalization (tenure upgrading)	Entire ward
5. Housing & Land	Need for the upgrading of the existing clinic	Makoko
	Need for mobile clinic	Chweni; Phameni & Numbi
6. Health	Need for sports fields & community hall (multipurpose centre)	Phameni; Chweni; Numbi
	Need for ablution facilities & fencing for cemeteries	Entire ward
	Need for parks	Phameni & Numbi
7. Community services	Need for Administration Block	George Mhaule Primary School
	Need for safety in schools	Entire ward
8. Education	Need for skills development to community members; entrepreneurship & tourism.	Chweni; Numbi; Phameni
9. LED	Need for satellite police station	Chweni
10. Safety & security	Need for waste removal	Entire ward
11. Waste management		
WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS

1. Water	Insufficient water supply	Entire ward
	Need for Jojo tanks (for interim relieve)	Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for boreholes	Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
2. Electricity	Need for household connections	Part of Siligane; Sifunindlela; Skonkwane; Maswirijini; Matangaleni
	Need for streets lights or high mast lights	All the crime hot spots i.e. KaMagagula to the clinic in Matangaleni; Mpopoli to Maseko ring road; Siligane to Tycoon; Sifunindlela to Siligane; Elijah Mango to Ermelo
3. Roads & storm water	Need for the maintenance & upgrading of the road	Entire ward
	Need for speed humps	Entire ward
	Need for road signs	Ngulubeni to Bhuga road & tribal authority road.
	Need for foot bridge	Tembisa; Siligane; Nkohlakalo near Shikisha
	Need for bus shelter	Entire ward (all bus routes)
	Need for access road to cemeteries. Need for water & ablution facilities at cemeteries	Entire ward
	Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo
4. Housing	Need for low cost housing/ RDP houses	Entire ward
	Private land acquisition for community	Entire ward
5. Community facilities	Need for a park to minimize the youth from going to tavern Need for a library; with access to internet Need for sport field to be upgraded Need for a multipurpose centre	Entire ward
6. Sanitation	Need for sanitation	Entire ward
7. Health	Need for another clinic (the population has grown tremendously) Need for additional staff Need for 24 hours service	Entire ward
	Zozo's must be placed at the clinic to reduce congestion	Siligane & Sifunindlela
8. Education	Need for a primary school Need for a crèche	Entire ward
9. Safety & security	Need for 24 hours visibility of police Need for more police	Entire ward
WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a Reservoir	Zomba
	Need for connection of pipes	Newscom; Part of Msogwaba; Clau-clau
2. Road & storm water	Need for a bus route	Moyeni & Zomba
	Need for the tarring/ paving of roads	Zomba; Zwelisha; Makgwabaratsane ; Newscom; Part of Clau-clau; Nkanini

	Need for foot bridge	Emoyeni & Zomba
	Need for vehicle bridge	Entire ward
	Need for storm water drainage	Sunshine street next to sunshine cafe from KK Bus Stop; Street from KK Bus Stop; Nkanini; Mthombo high school street
3. Electricity	Need for households connection	Emoyeni; A portion of Ka Twala; Zomba; Newscom; Makgwabaratsane; Part of Clau-clau
	Need for Apollo lights	Newscom; Nkanini; Mthombo High school; Next to Mthunzi primary school; Thembaletu; Sunshine street & all crime spots
	There is a problem of illegal connection	Entire ward
4. Sanitation	Need for VIP toilets	Zomba; Moyeni; Clau-clau
	Need for sewer system to be upgraded	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Health	Need for a clinic	Entire ward
7. Community facilities	Need for a library	Entire ward
	Need for a community hall	Entire ward
	Need for a crèche & pre-school	Newscom
	Need for sports ground	Entire ward
8. Safety & Security	Need for satellite police station	Entire ward
9. Cemeteries	Need for fencing & cleaning of cemeteries	Entire ward
WARD 37		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for constant water supply	Entire ward
	Need for Jojo tanks	Makoko; Malekutu; Part of Chweni
	Need for a borehole	Malekutu
	Need to repair the existing borehole next to the football ground & next to Mr Freddy Grumbela's house	Mashonisa
2. Roads & storm water	Main roads need to be tarred	Makoko – Numbi road
	Need for the roads to be paved	Malekutu
	Need for foot bridges	Malekutu, Khumbula
3. Electricity	Need for households electrification	Makoko (Park-Metshilo); Mashonisa; Part of Khumbula; Part of Malekutu; Part of Chweni
	Need for the existing street lights to be maintained	Entire ward
	Need for the upgrading of electricity to increase power	Makoko, Khumbula & Malekutu
4. Housing	Need of RDP houses	Makoko (Around Jacob Mdluli School), Malekutu, Khumbula
5. Sanitation	Need for 1000 VIP toilets	Entire ward
6. Health	Need for the upgrading of the existing clinic to operate for 24 hrs	Makoko
	Need for a clinic	Malekutu
7. Education	Need for primary school	Skomu Bantwana
	Need for Shova Kalula project	Ngazi secondary school; Khumbula secondary school;

		Jacob Mdluli secondary school
	Need for safety in schools	Makoko
8. Community services	Need for the renovation of community hall	Makoko
	Need for a community hall	Malekutu
	Need for the renovation of Ezamokuhle Disable Centre	Malekutu
	Need for the renovation of Nsikazi stadium hall	Malekutu
	Need for cricket sport field	Malekutu
	Need for parks	Malekutu
9. LED	Need for skills development programmes on entrepreneurship & tourism	Makoko
	Need for brick laying factory & embroidering & printing factory	Malekutu
10. Safety & security	Need for Satellite Police Station	Makoko (next to the Traditional Authority area) & Malekutu
11. Social services	Need for old age pay point	Khumbula
WARD 38		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Part of Emoyeni; Part of Phathwa; Mbonisweni; Backdoor & Phathwa
	Need for Jojo tanks	Part of Emoyeni; Mbonisweni; Backdoor; Part of Phathwa; Part of Newscom
2. Electricity	Need for households connection	Bhongindlala; New stands; Mhlume; Hillside & Emakotaphenini
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Phathwa tar road; Hillsvieview
	Need for speed humps	Hillsvieview
	Need for side walks	Kamagugu
4. Sanitation	Need for VIP toilets	Entire ward
	Poor sewer infrastructure	Entire ward
5. Education	Need for grade 10 (kids are beaten along the way to school)	Spelanyana
	Need for a school	Hillsvieview; Kamagugu
	Need for a library	Hillsvieview
	Need for scholar transport to assist kids	Entire ward
6. Housing & Land	Need for RDP houses	Entire ward
	Need for land for residential development	Hillsvieview; Part of Newscom
7. Community facilities	Need for sport ground to be completed & upgraded	Hillsvieview
	Need for floodlights at sports stadium	Kamagugu
	Need for the upgrading of existing sport fields	Entire ward
8. Health	Need for a clinic	Spelanyane
9. Safety & security	Need for a SAPS to be visible	Entire ward
10. LED	Need for employment. Many people are not working	Entire ward
WARD 39		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Sibusisiwe; Ngulubeni, Macamela; Mkhukhwini; Buyelani
	Need for Jojo tanks	Nyongane; Sibusisiwe; Railway; Ngulubeni, Mkhukhwini

	There is infrastructure; but no water. Water comes out once in a long time	Nyongane; Rockville; Ngulubeni, Mkhukhwini
2. Electricity	Need for household connections	Nyongane; Moyeni; Rockville; Mathetha; Sibusisiwe; Ngulubeni, Mkhukhwini
	Need for high mast lights	Entire ward (crime hot spots)
	There is a problem of illegal connections	Nyongane; Ngulubeni, Mkhukhwini; Railway
3. Road & storm water	Need for the road to be tarred	Nyongane via Gravel yard to KaNkosi's store (1;2km); Ifalethu primary school via Chochocho to National (2km); Macamela road (Ngulubeni road); Tribal Authority road (Mkhukhwini); Habitech
	Need for mantainance of roads	Nyongane; Kruger National Park South (Marula Region); Ngulubeni, Mkhukhwini; Habitech
	Need for foot bridges	Nyongane to Chochocho; Nyongane to Matsetsa; Nyongane to Tinkomeni (ZCC); Mkhukhwini (a bridge linking ward 11 & 39)
	Need for speed humps	Nyongane (tarred roads)
	Need for traffic signs & pedestrian crossing	Ngulubeni road
	Need for public transport	Kruger National Park
	Need for bus shelter & bus stop signs	Ngulubeni & Kruger National Park
	Need for V-drains	Entire ward
	Need for drainage system at the grave yard	Nyongane
	4. Housing & Land	Need for RDP houses
Need for staff housing		All Living Quarters (Kruger National Park)
5. Sanitation	Need for VIP toilets	Nyongane; Sibusisiwe
	Need for VIP toilets to be mantained	Ngulubeni, Mkhukhwini
	Need for additional ablution facilities	Kruger National Park
6. Health	Need for a clinic	Nyongane; Buyelane
	Need for a fixed or satellite clinic	Sibusisiwe; Berg-en-Dal; Pretoriuskop; Lower Sabie & Satara
	Maximise HIV & Aids Centre for educational purposes	Entire ward
7. Education	Need for a primary school	Nyongane
	Need for a secondary school	Mashonamini; Buyelane
	Access to bursaries for matric students	Entire ward
	Need for access to ABET programme	Entire ward
	Need for crèches to prepare children for formal education	Entire ward
	Need for Day Care Centers facilities	Berg-en-Dal; Pretoriuskop; Railway; Lower Sabie & Satara
8. Sports facilities	Need for the mantainance of existing sports ground	Nyongane; Ngulubeni; Mkhukhwini; Buyelane
	Need for sports facilities	Kruger National Park; Sibusisiwe
	Need for a community hall & library	Nyongane

9. LED	Need for shelters for vendors	Nyongane; Sibusisiwe
	Need for job opportunities	Entire ward
	Need for market stalls	Kruger National Park
	Need for sustainable livelihood programme for vulnerable groups	Entire ward
	Mandela gate to Kruger National Park to be opened to create more opportunities	Mandela gate
10. Safety & security	Need for the 24 hrs visibility of SAPS	Entire ward
11. Offices	Need for Department of Public Works offices	Nyongane
	Need for drivers license offices	Nyongane

Source: **Community Based Planning, 2010 & 2011**

The municipality also held stakeholder consultative meetings with the Traditional Authorities, Business Organisation (LCBT & NAFCO), Rates Payers Associations and Farmers Association on 16 and 24 November 2010 respectively.

The stakeholders meeting that was attended by the LCBT, NAFCO, MLM Rates Payers Associations, SANCO and youth organisations resolved that a Stakeholders Steering Committee must be established to ensure the effective participation of stakeholders in the IDP processes. Moreover, the meeting recommended that the committee (stakeholder steering committee) must participate in the entire IDP process from the analyse phase to the approval phase.

The meeting with the MLM Traditional Authorities was attended by the Msogwaba Traditional Authority, Mpakeni Traditional Authority, Gutshwa Traditional Authority, Masoyi Traditional Authority and Mbuyane Traditional Authority. Among other issues, the Traditional Authorities requested the following:

- to be part of the municipal activities as pronounced in the Traditional Leadership and Governance Framework Act, 2003 (Act 41 of 2003)
- the municipality must assist in addressing the problem of illegal settlement
- the municipality must fast track service delivery, particularly, water, roads, electricity, housing and sanitation. Table 1.4.2a below indicate the inputs submitted by the Traditional Authorities.

Table 1.4.2a: **Inputs from the Traditional Authorities**

Traditional Authority	Problem statement (Issues raised)
Mpakeni Traditional Authority	
	Need for the tarring of Ebuhleni Royal House (970m)
	Need for the tarring of Encakini Royal House
	Need for the tarring of Daantjie Cemetery Road
	Need for the fencing of Ncakini cemetery
Mswogwaba Traditional Council	
	Need for a Shopping Complex
	Need for the upgrading of previous ploughing fields from agriculture to a Shopping Complex
	Need for housing infrastructure development, i.e. RDP houses, surveying, low cost stands, CBD

	Need for playing ground (sports and recreation)
	Need for a bridge: Main road from Emdyeni to Elangeni Royal Kraal to Chuma to Duma primary
	Need for a bus route: Maminza, Emoyeni, Elangeni, Nkanini, Tinkomeni Dama via the Local Royal Kraal for viable access to the centre of the settlement
	Need for the paving of Vuka to Maminza (foot bridge)
	Need for the regravelling of Yedwa to Nkambule main route connecting to Kanyamazane/Kabokweni road
	Need for the paving of Mphakatsi to Somcuba road past Kuwait
	Need for the bridge linking the wards and connecting to Mludi, wards 2 and 29 going to Daantjie
	Need for the regravelling of central road from St John's church past Ndilile shop to Ngwenya bookshop near Vukasambe to the main road going to Kabokweni-Kanyamazane
	Need for the paving of Nkambule - Mlangeni - Esgubhini - Sihlangu to Tsela (Complex) shops - Kabokweni - Kanyamazane road
	Need for the paving of central road from Tsela shops to Thithi - Shishila primary school (Next to Old Msogwaba graveyard)
	Need for the paving of No.1 (bus shelter) -past Baptist church to Vuma ground - Mashego clinic (cafe)
	Need for the fencing of Elangeni clinic site with palisade to safeguard and protect the site from illegal invaders. Need for another clinic
Gutshwa Traditional Authority	
	Need for the tarring of Chief Khumalo's Royal House
	Need for the tarring of Chief Khumalo's Cemetery Road
	Need for bus shelter next to the Gutshwa Traditional Council
	Need for the upgrading of Gutshwa Traditional Council fence
	Need for the renovation of Gutshwa Traditional Council
	Need for the cleaning of the new area of the Royal Residence
	Need for the clearing of land for Agriculture (about 10 hectares)
	Need for high mast lights at Gutshwa Traditional Authority
	Need for one additional jojo tanks
	Need for LED programmes (job opportunities)
	Need for police visibility
	Need for post office or post boxes

Source: MLM Traditional Authorities Meeting, 2010 & 2011

In order to understand the overall extend of the challenges faced by communities, the priorities in tables 1.4.2 and 1.4.2a above were analysed and arranged in chronological order, based on the most raised challenge and the least raised challenge. Table 1.4.2b below gives a summary of community priorities.

Table 1.4.2b: **MLM community priorities arrangement in chronological order**

A: Municipal Competency		
No	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;37;38;39
2	Roads & storm water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39
3	Electricity	1;2;3;4;5;6;7;8;9;10;11;12;14;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39
4	Sanitation	1;2;3;4;5;6;7;8;9;10;11;12;13;14;21;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38;39
5	LED	1;2;3;6;7;9;10;11;12;14;18;20;21;22;23;24;25;26;27;28;32;33;34;37;38;39
6	Community facilities	1;2;3;4;5;6;7;8;9;10;11;12;14;20;21;22;25;26;27;31;32;33;35;36;37;38
7	Waste management	1;2;12;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;33;34;37
B: Provincial Government Competency		
	Priority	Wards that raised the issue
1	Housing	2;3;4;5;6;7;8;9;10;11;12;13;14;17;18;19;20;21;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38; 38;39
2	Safety & security	1;2;4;6;10;11;12;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38;39
3	Health	2;3;4;7;8;9;10;11;12;14;18;19;20;21;22;23;24;25;26;27;28;29;30;34;35;36;37;38;39
4	Education	1;2;3;6;9;10;11;12;14;15;16;18;20;21;24;27;28;29;30;31;32;33;34;35;37;38;39
5	Social services	7;15;16;22;27;28;30

Source: **MLM Corporate Strategy, 2011**

1.4.3 Strategy Phase

A Mayoral Lekgotla was held on 11 and 12 February 2011 at Umbhaba Lodge to refine and confirm the municipal strategic objectives and priorities for the 2011 to 2016 IDP based on the community needs as outlined in 1.4.2 above and the national, provincial, district priorities.

The workshop which was attended by MMCs (political office bearers), General Managers, Senior Managers and Managers reviewed the municipal performance from 2006 to 2010 and identified the municipality's 12 major risks that need to be prioritised. The 12 risks are insufficient bulk water resources, poor and limited water in Nsikazi area, uncontrolled urbanisation, lack of long term strategic planning, inadequate revenue collection, irregular

and wasteful expenditure, social protest and potential unrest, inadequate waste management services, poor public image, inadequate capacity and coordination to enforce laws and bylaws, repairs and maintenance of all municipal assets and inadequate job creation.

1.4.4 Project Phase

On 24 and 25 February 2011, the municipality held a Management Committee Lekgotla to identify key projects that need to be included in the adjustment budget for 2010/11 financial year and the 2011 to 2016 IDP. The identification of projects was in line with the resolutions taken during the Mayoral Lekgotla as well as the Sakha iMbombela Turnaround Strategy.

On 4 March 2011, the municipality held a strategic planning for technical and community services departments to identify key projects to be prioritised for the 2011 to 2016 IDP. The strategic planning was attended by sector departments i.e. Department of Public Works, Roads and Transport and Department of Cooperative Governance and Traditional Affairs as well as the municipality service delivery partners i.e. Bushbuckridge Water Board, Aerocon and Sembcorp (previously known as Silulumanzi).

On Tuesday, 17 March 2011, the municipality held a meeting between the Senior Management and the Mayoral Committee to finalise the prioritisation model. It was agreed that the budget allocated according to the 7 community priorities, i.e. roads and storm water, water, electricity, sanitation, LED, community facilities and waste management. Due to the fact that water is one of the critical basic needs as set out in the Constitution, it was agreed that water will be the first priority.

1.4.5 Integration Phase

The municipality has prioritised its projects as informed by the vision, objectives and strategies and resources available. In adhering to the principle of intergovernmental planning, the municipality has included projects from the sector departments and Eskom.

The municipality is also in the process of developing and reviewing the key sector plans that will assist in achieving the constitutional obligations. The sector plans amongst others include the Long term strategic plan (Vision 2030), Spatial Development Framework, Local Economic Development Strategy, Integrated Waste Management Plan, Comprehensive Infrastructure Plan and Disaster Management.

1.4.6 Approval Phase

The draft IDP for 2011 - 2016 was adopted by Council on 31 March 2010, *Resolution: A (21)*. The document was advertised on the Lowvelder Newspaper, Mpumalanga News and Ziwaphi newspaper dated 5, 7 and 8 April 2011 respectively. Moreover, it was placed on the municipal website and in all the municipal service centres i.e. Nelspruit Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre. A summarised version of the IDP was also posted to all the Post Boxes within the municipal area.

Community participation meetings were conducted from 9 to 25 April 2011 to give the communities an opportunity to comment on the draft IDP. The above mentioned newspapers and the local radio stations such as Ligwala gwala and Lowvelder FM were used to mobilise the communities to attend the public participation meetings.

On 19 April 2011, the municipality held an IDP Rep Forum to give all the stakeholders an opportunity to comment on the Draft IDP. The Forum was attended by sector departments, Ehlanzeni District Municipality, Organised Business (NAFCOC, LCBT), Ward Councillors, Traditional Leaders, Rates payer association, Farmers Associations, NGO and members of the community.

All the comments and inputs received during the above consultative processes were analysed, and incorporated into the IDP. Hence, those that the municipality could not manage to address were noted, and will be considered during the next IDP review. Table 1.4.6 below show the generic comments received from the consultative processes and the municipal responses.

1.4.6: Generic comments received from the consultative meetings

Community comments	Responses / Intervention
Water is a huge challenge and the municipality must intervene	The IDP projects have been allocated according to the prioritisation model and the majority of the budget has been allocated to water.
The municipality must improve the method of inviting communities to the IDP meetings	The municipality will benchmark with other municipalities with best methods of community participation and reconsider its public participation strategy
There must be constant deployment of officials during IDP meeting	Constant deployment of officials will be done in the future community consultative meetings
The municipality must monitor the implementation of all the projects in the IDP	All the projects outlined in the IDP will be monitored. An amount of R500 000 has been allocated for the implementation of project management system
There should be a balance in projects allocation. Some wards are getting projects every year while others are not	Projects are allocated according to the prioritisation model.
There is no alignment of projects between the municipality & sector departments. The projects from sector departments are not addressing the community needs as reflected in the IDP.	The municipality will engage sector departments to consider the community needs when deciding on the projects to be implemented in a particular year. Moreover, the municipality will conduct community consultative meetings by October before the sector departments embark on their budgeting processes
The municipality must interact with sector departments to specify the areas where their projects are going to take place	The location of the sector departments projects has been included in the IDP document.

1.5 LEARNING POINTS AND IMPROVEMENTS DURING THE IDP PLANNING PROCESS

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

- There was one standardized template used to collect information, where the communities identified their priorities, detailed problem statement and the specific section / village;
- During the consultation, communities were given an opportunity to identify key priority needs and suggest solutions;
- 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 are not attending IDP meetings even though they are invited;
- 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 an organized consultation process with sector departments from both the municipality and district perspective;

1.6 THE IDP GOVERNANCE STRUCTURES

The IDP governance structures are not isolated to the 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 have been identified in the municipality's public participation strategy as key structures during the development of the IDP. 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
<p>IDP Representative Forum</p>	<p>Platform for stakeholder engagement</p>	<p>Chaired by Executive Mayor:</p> <ul style="list-style-type: none"> • Members of the Mayoral Committee • Councillors (PR & Ward Councillors) • Municipal Manager • General Managers • Senior Managers • CEO of Parastatals • Office of the Premier • HODs • District Municipality • Traditional Leaders • Secretary of Ward Committees • Organised Business • Labour • NGO • Organised groups 	<ul style="list-style-type: none"> • Represent constituency interest in the IDP process • Platform for discussions • Participate in the process of setting and monitoring "key performance Indicators. • Promote stakeholder integration and alignment • Information assimilation/dissemination. • Capacity development and sharing. • Resource mobilization 	<p>Bi-Annually</p>
<p>IDP/Budget Steering Committee</p>	<p>Coordination and implementation</p>	<p>Chaired by MMC for Finance:</p> <ul style="list-style-type: none"> • Members of the Mayoral Committee • Municipal Manager • Deputy Municipal Manager • General Managers • Chief Financial Officer • Senior Manager: Corporate Strategy • Senior Manager: Urban and Rural Development • Senior Manager: LED, Tourism and Trading • Senior Manager: Public Participation • Senior Manager: Mayoralty and Communication • Senior Manager: Risk Management • Senior Manager : Internal Audit Unit • Senior Manager: Social Development • Senior Manager : Parks, Waste and Environmental Management 	<ul style="list-style-type: none"> • Validation of Technical information • Alignment of Sector plans • Sector consultation • Integration of projects • Comments on technical aspects of sector plans • Information assimilation/dissemination 	<p>Quarterly (it will be part of the Joint POB & Top Management)</p>

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> • Senior Manager : ICT • Senior Manager: Properties and Housing • Manager: IDP • Manager: Organisational Performance Management System • Manager: Budget • Manager: IGR 		
IDP/Budget Technical Committee	Internal technical working team	<p>Chaired by the Municipal Manager/ Senior Manager: Corporate Strategy:</p> <ul style="list-style-type: none"> • Senior Managers :BTO • Senior Manager: Urban and Rural Development • Senior Manager/Managers: LED, Tourism and Trading • Senior Manager/Managers: Social Development • Senior Manager/Managers : Parks, Waste and Environmental Management • Senior Managers/Managers from Technical Services • GIS Unit • Town Planners • Manager: IDP • Manager: Budget • Manager: Organisational Performance Management System • Silulumanzi • Bushbuckridge Water Board • Aurocon • Other relevant stakeholders will be invited on an ad-hoc and needy basis 	<ul style="list-style-type: none"> • Facilitate implementation of IDP • Commission research and studies. • Consolidate performance report • Assist the Executive Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003. • Co-ordinate the budget preparation process. 	Bi- Monthly

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
Ehlanzeni (EDM) Cluster Groups	Working committees to be established in terms of municipal Key Focus Areas	Chaired by relevant MMC/Manager: <ul style="list-style-type: none"> • Municipal Officials • Sector Departments • Business • Labour • Civil society • Interest Groups 	<ul style="list-style-type: none"> • Advisory and support for programmes and project implementation. • Advise on IDP Process development 	Quarterly
Community Meetings (Ward Forums)	Community Platforms to discuss issues affecting communities	Chaired by the Ward Councillor: <ul style="list-style-type: none"> • Members of the Wards Committee in the ward • Community Organizations • Traditional Leaders • Civic Organization • Chairperson of Street Committees • Business Reps • Youth organizations • CDW • (Concern Groups) 	<ul style="list-style-type: none"> • Development of ward plans, programmes and projects • Monitoring Programmes and Project implementation 	At least once every two months.

1.7 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND OTHER PRIORITIES

One of the key objectives of IDP is to ensure that there is alignment between the local, district, provincial and national priorities. Figure 1.7a shows the diagrammatic representation of MLM development priorities (7 pillar of the Sakha iMbombela turn around strategy) and the priorities from the other spheres of government.

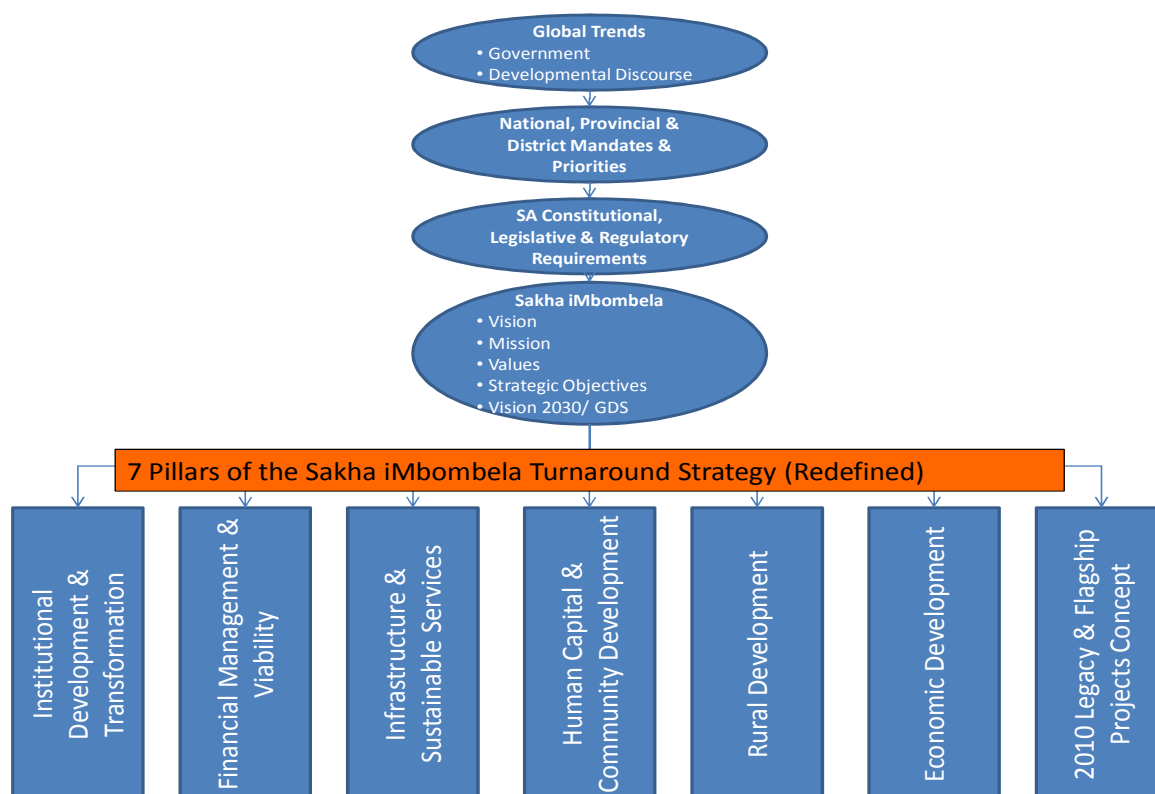


Table 1.7a below shows how the municipal development priorities are aligned to the development objectives.

Table 1.7a: MLM development priority and objectives

IDP Development priority	IDP Development objective
Institutional development and transformation	<ul style="list-style-type: none"> To build strong sustainable governance and institutional structures and arrangements To redefine strategic macro leadership and coordination structures involving the local, district, provincial and national government
Infrastructure and sustainable services	<ul style="list-style-type: none"> To strengthen the delivery of basic services and ensure sustainable integrated human settlement supported by infrastructure development
Rural Development	<ul style="list-style-type: none"> To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development To formulate a broad over-arching human capital and community development

Economic development	<ul style="list-style-type: none"> To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management
Financial management and viability	<ul style="list-style-type: none"> To ensure legally sound financial viability and management
Human capital and community development	<ul style="list-style-type: none"> To formulate a broad over-arching human capital and community development
2010 Legacy and Flagship projects concept	<ul style="list-style-type: none"> To initiate a strong and sustainable local/regional economic development potential and sustainable environmental management To strengthen the delivery of basic services and ensure sustained integrated human settlement supported by infrastructure development To formulate a broad over-arching human capital and community development To build strong sustainable governance and institutional structures and arrangements To redefine strategic macro leadership and coordination structures involving the local, district, provincial and national government

Figure 1.7b below reflects a summary of priorities from the national, provincial, district and local government. On the other hand, table 1.7b demonstrates how the municipal priorities are alignment to the national, provincial and district priorities respectively.

Figure 1.7b: A summary of priorities

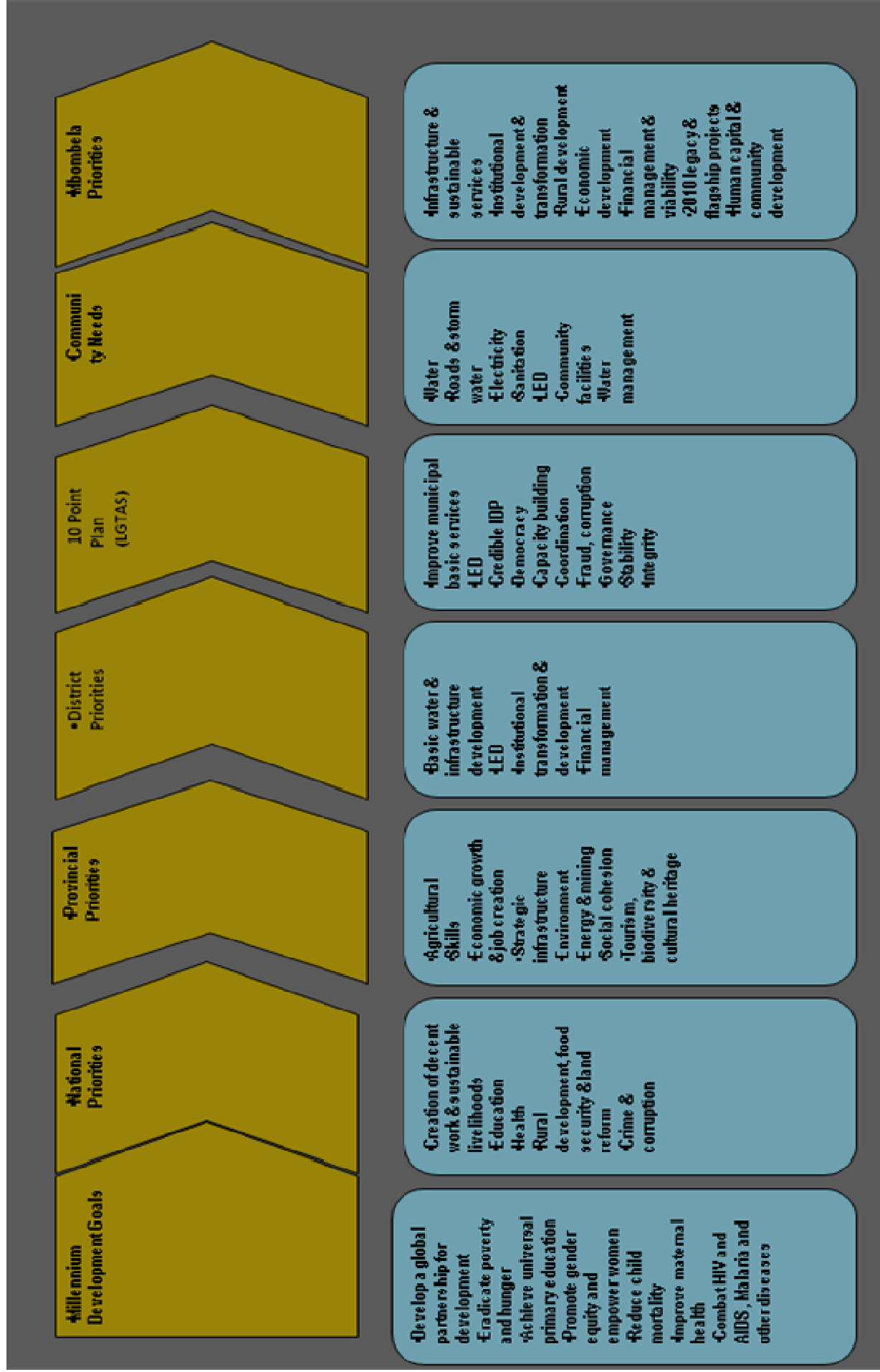


Table 1.7b: Alignment of MLM IDP priorities with National, Provincial and District Priorities

MILLENNIUM DEVELOPMENT GOALS	IDP PRIORITIES- MUNICIPAL RESPONSE
Develop a Global Partnership for Development	<ul style="list-style-type: none"> ➤ Institutional development & transformation ➤ 2010 legacy and flagship projects
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> ➤ Infrastructure & sustainable services ➤ Human capital and community development ➤ Economic development ➤ Rural development
Combat HIV/AIDS, malaria and other diseases	<ul style="list-style-type: none"> ➤ Human capital and community development
Ensure environmental sustainability	<ul style="list-style-type: none"> ➤ Human capital and community development
Promote gender equality and empower women	<ul style="list-style-type: none"> ➤ Human capital and social development
NATIONAL PRIORITIES	IDP PRIORITIES- MUNICIPAL RESPONSE
Corruption	<ul style="list-style-type: none"> ➤ Institutional development & transformation
Education	<ul style="list-style-type: none"> ➤ Human capital and community development
Health	<ul style="list-style-type: none"> ➤ Human capital and community development
The fight against crime	<ul style="list-style-type: none"> ➤ Infrastructure & sustainable services ➤ Human capital and community development
Creation of decent work & sustainable livelihoods	<ul style="list-style-type: none"> ➤ Economic development ➤ Infrastructure & sustainable services ➤ 2010 legacy and flagship projects ➤ Rural development
Rural development, food security & land reform	<ul style="list-style-type: none"> ➤ Economic development ➤ Infrastructure & sustainable services ➤ Human capital and community development ➤ Rural development
PROVINCIAL PRIORITIES	IDP PRIORITIES- MUNICIPAL RESPONSE
Agriculture	<ul style="list-style-type: none"> ➤ Rural development
Skills	<ul style="list-style-type: none"> ➤ Human capital and community development ➤ Infrastructure & sustainable services
Economic growth & job creation	<ul style="list-style-type: none"> ➤ Economic development ➤ 2010 legacy and flagship projects ➤ Rural development ➤ Infrastructure & sustainable services
Strategic infrastructure	<ul style="list-style-type: none"> ➤ 2010 legacy and flagship projects ➤ Infrastructure & sustainable services

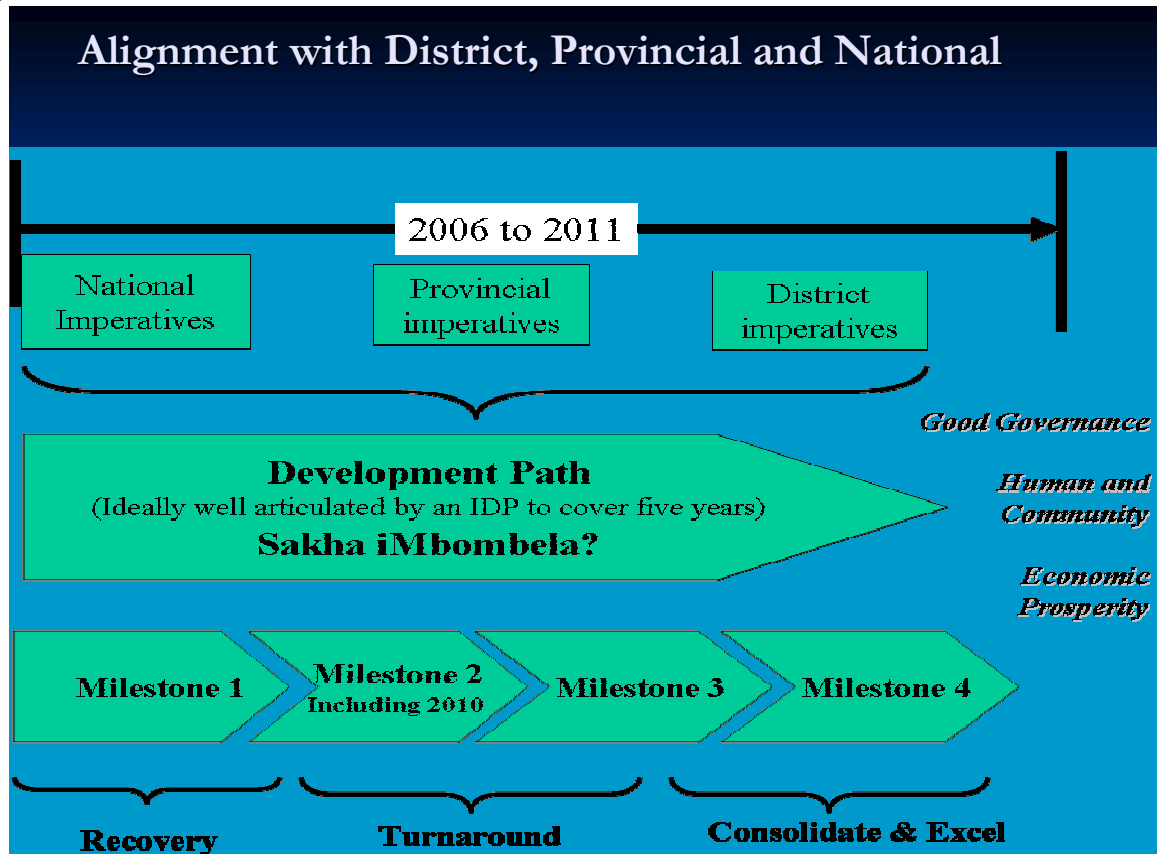
Tourism, Environment & Cultural Heritage	<ul style="list-style-type: none"> ➤ Human capital & community development ➤ Economic development
Social cohesion	<ul style="list-style-type: none"> ➤ Human capital and community development ➤ Rural development
DISTRICT PRIORITIES	IDP PRIORITIES- MUNICIPAL RESPONSE
Basic service and infrastructure development	<ul style="list-style-type: none"> ➤ Infrastructure & sustainable services
Local economic development	<ul style="list-style-type: none"> ➤ Economic development
Institutional transformation and development	<ul style="list-style-type: none"> ➤ Institutional development and transformation
Financial viability and management	<ul style="list-style-type: none"> ➤ Financial management and viability
Public participation and good governance	<ul style="list-style-type: none"> ➤ Institutional development and transformation
Traditional leaders	<ul style="list-style-type: none"> ➤ Institutional development and transformation

The above tables show how the municipality priorities are aligned with the Millennium Development Goals, National, Provincial and District priorities. This therefore implies that the projects in this IDP falls within a particular priority and aims to address such priorities.

1.8 IDP ALIGNMENT WITH THE NATIONAL AND PROVINCIAL IMPERATIVES

Apart from the priorities, the MLM IDP has also been aligned with frameworks, policies and strategies. Figure 1.8 below further indicates how the MLM IDP is aligned with the national and provincial imperatives.

Figure 1.8:



1.8.1 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.

1.8.2 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.

1.8.3 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.

1.8.4 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.

1.8.5 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.

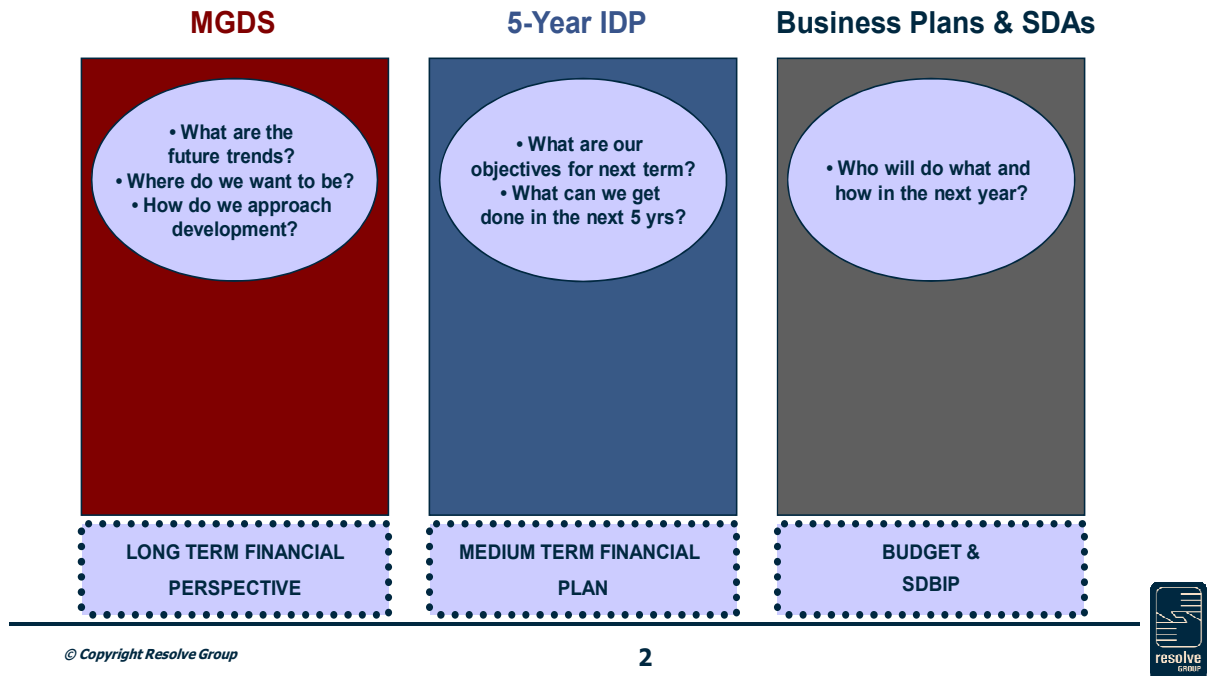
The MGDS will therefore be premised on the following core principles:

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

Linking Mbombela Growth and Development Strategy MGDS and the IDP

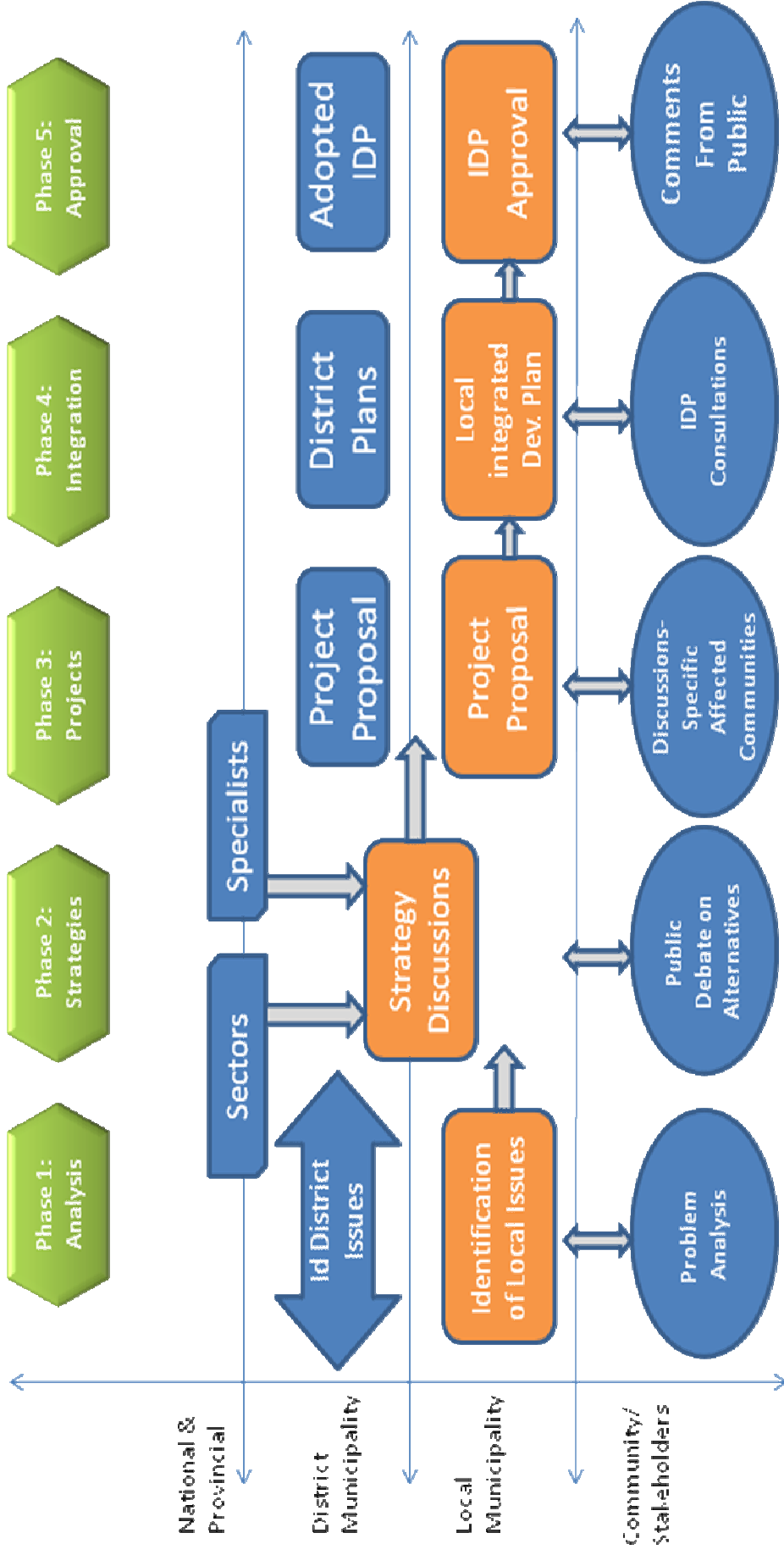
The MGDS needs to fit seamlessly together with the 5-Year IDP – the Mayor’s plan for the next term of office – and in turn Business Plans.



1.8.6 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 1.8.6 shows the alignment of Mbombela Long term Spatial Development Framework with NSDP, PGDS, IDP and Communities.

Figure 1.8.6: Alignment with NSDP, PGDS, IDP & Communities



1.9 CONCLUSION

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

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

As far as possible, the intention of the MLM 2011 to 2016 IDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

CHAPTER 2

2. MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

2.1 INTRODUCTION

This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely, Section A and B. Section A outlines the institutional development and Section B outlines the environmental profile.

SECTION A: INSTITUTIONAL DEVELOPMENT

2.2 INSTITUTIONAL PROFILE

2.2.1 Governance

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

2.2.1.1 Legislative

This component consists of the following:

- Council (including the Traditional Leaders)
- The Speaker
- The Chief Whip
- Chair of Chairs
- Section 79 Oversight Committees, namely, Municipal Public Accounts Committee (MPAC); Finance and Shared Services Committee; Corporate Support and Governance Committee; City Planning and Development Services Committee; Concessions Monitoring Committee; Public Safety, Public Transport, Health and Emergency Services Committee; Human Capital and Community Development Services Committee; Economic Planning, Development and Environmental Affairs Committee; Rural Development, Human Settlement, Agriculture, Land Reform and Traditional Affairs Committee; Vulnerable Groups and Special Projects Committee; 2010 Legacy And Flagship Projects Committee and Town Planning Tribunal Committee.
- Section 79 House Committees, namely, Public Participation/Petition Committee; Party Whips Committee; Programme Committee; Rules & Ethics Committee and Disciplinary Committee
- Ward Committees.

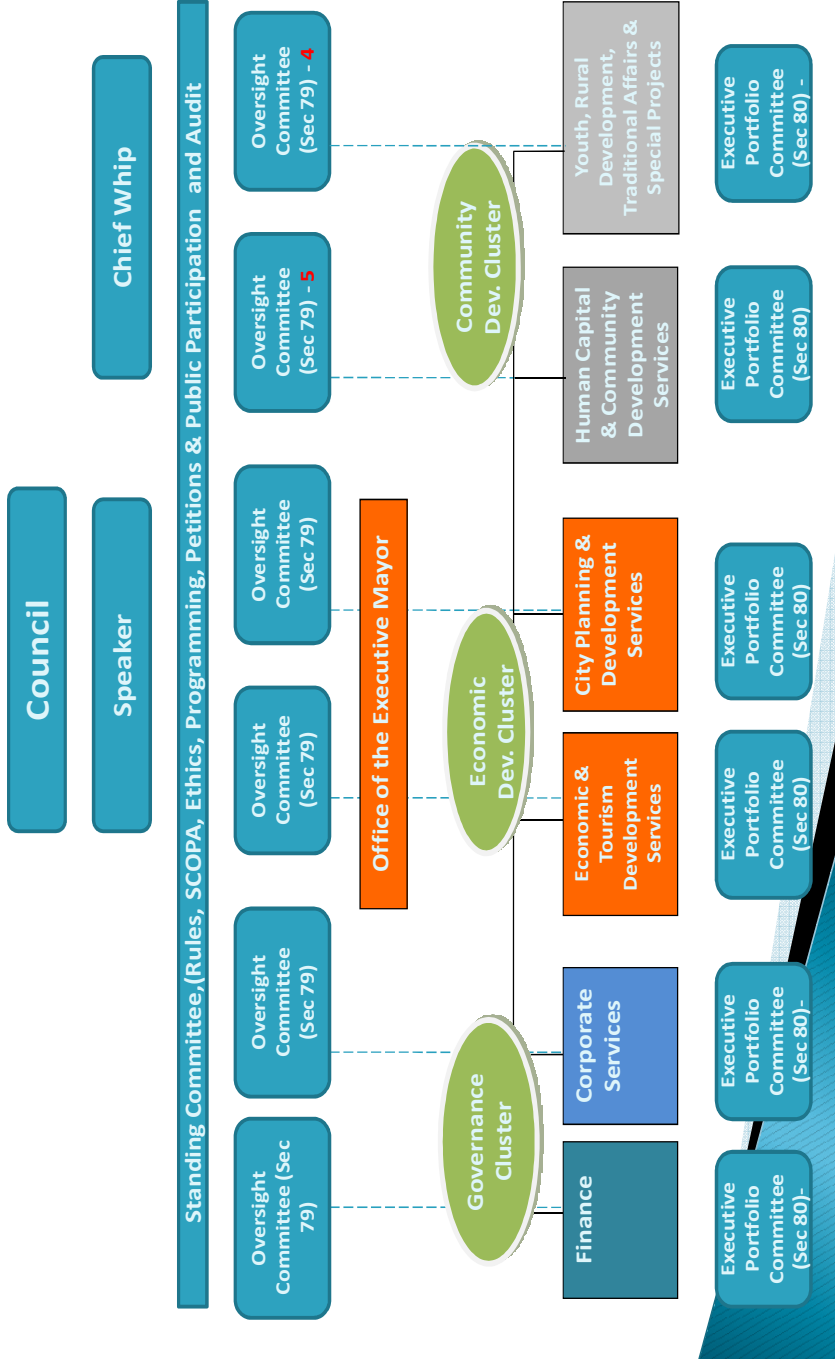
2.2.1.2 Executive

This component consists of the following:

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for Leader of Government Business; MMC for Finance and Shared Services; MMC for Corporate Support and Cooperative Governance Services; MMC for Public Safety, Transport Health and EMS Services; MMC for Human Capital and Community Development Services; MMC for Human Settlement, Agriculture, Land reform and Traditional Affairs; MMC for Economic Planning, Development and Environmental Services; MMC in the Office of the Executive Mayor, Special vulnerable groups, projects and transversal Services and MMC in the Office of the Executive Mayor, 2010 legacy and Flagship projects.
- Section 80 Executive Committees, namely, Governance; Social development; Economic Development; City Planning and Infrastructure Development
- Administration with the Municipal Manager as Head. This incumbent also serves as the Accounting Officer of the municipality.

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

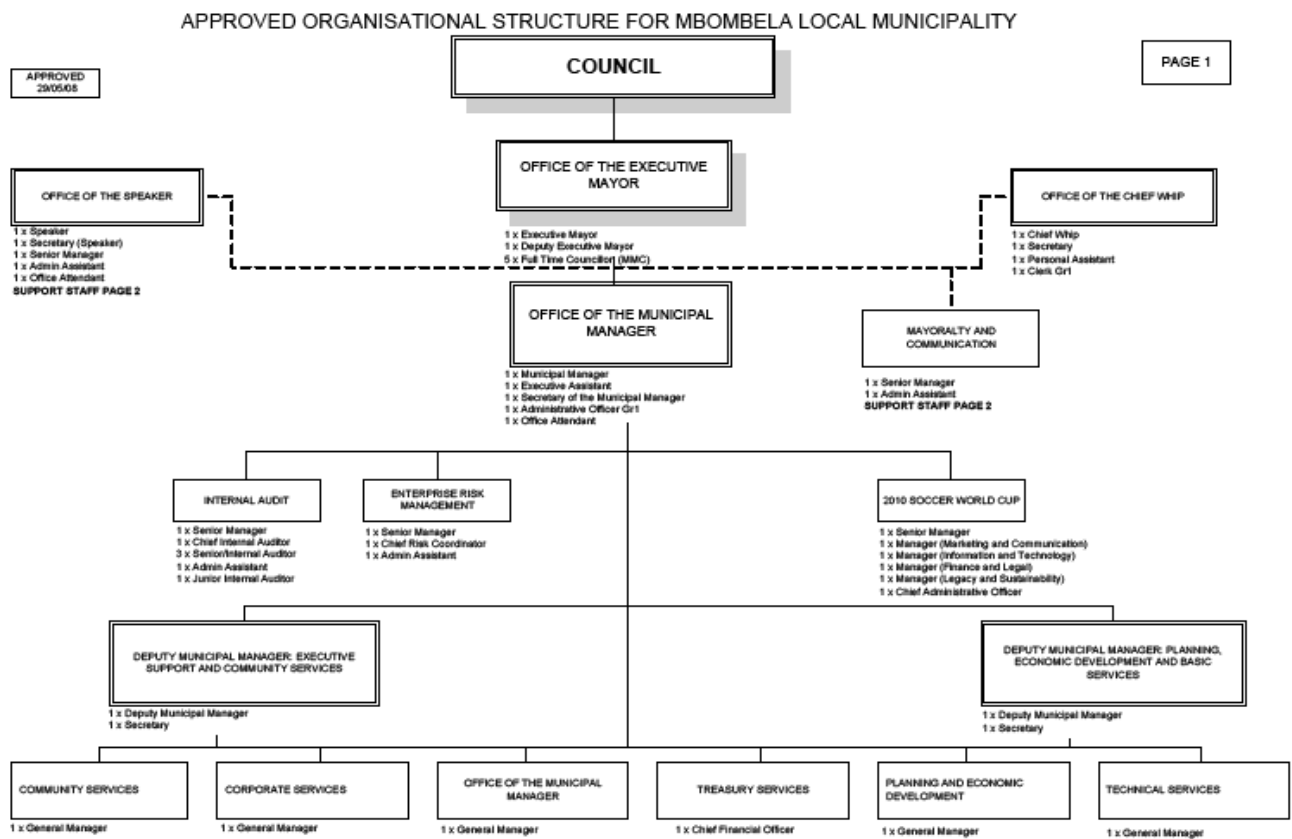
Political Management Model



2.2.2 Administration development/arrangement

There is a significant relationship between an IDP and the institutional arrangement. The municipality can not implement its IDP effectively without proper organizational structure. Due to the fact that the approved 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. Table 2.2.2 below indicates the top layer of the organisational structure approved by Council on 29 May 2008, *Resoultion B (1)*.

Figure 2.2.2: Organogram of Mbombela Local Municipality



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

Table 2.2.2: Status of the positions in the organizational structure

Item	Status Quo	Future plans
Total number of posts per organizational structure (funded)	1705	Only vacant and funded positions will be filled during this financial year
Number of posts filled (also reflect Sect 57 Managers)	1486 Sect.57 = 5 Total 1491	The reviewed organizational structure makes provision of 3 new Section 57 Managers, which will be filled during the course of this financial year
Number of posts vacant (also reflect Sect 57 Managers)	211 Sect. 57 = 3 Total 214	Recruitment and Selection to be ongoing.
% of staff that are women	22,4%	Management positions are targeted to women candidates.
% of staff that are persons with disability	0.3%	Resolved to target designated groups during recruitment. Employment equity plan targets are finalized.

The municipality has a draft Human Resource (HR) strategy that still has to go through internal processes before tabled to Council for approval. The HR strategy is aimed at responding to the long-term development plans of the municipality. The following are the objectives of the HR strategy:

- Improve the commitment of the workforce;
- Ensure that policies, procedures and systems are updated and implemented;
- Define the roles between the political and administrative as well as the executive and legislative responsibilities of the institution;
- Implement a well-defined framework for defining roles, responsibilities, and accountabilities;
- Institute a well functioning performance measurement and management system.

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

The municipality does not have a Succession plan for key positions and will engage the Department of Cooperative Governance and Traditional Affairs (COGTA) to assist in developing the plan.

The municipality has a draft Skills retention policy that still needs to go through administrative processes before tabled before Council for approval. The purpose of this policy is to outline the mechanisms, tools and strategies that can be applied at MLM to retain critical, scarce and high risk skills, whichever is applicable. The primary emphasis of this policy is to ensure that the Municipality proactively retains employees to ensure that the

Municipality has the best, well trained and suitable employees occupy key positions at all times.

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

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

Apart from the above mentioned policies, the municipality has approved the following policies associated with institutional development, namely, employment equity policy, adult basic education policy, promotion policy, bursary agreement policy, acting allowance policy, long service award policy, sexual harassment policy, experimental training and voluntary work policy.

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

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

2.2.4 Sector Plans and Policies Status Quo

The municipality has developed sector plans in order to effectively achieve its priorities and objectives and comply with relevant legislation such as MSA, MFMA, NEMA and others. Table 2.2.4 below outlines sector plans that have been developed for service delivery and compliance purposes.

Table 2.2.4: Mbombela sector plans and policies

Sector Plan/Strategy	Status Quo
Spatial Development Framework	● The municipality is in process to review, 2010/2011
Local Economic Development Plan/Strategy	● The municipality is in process to review, 2011/2012
Rural Development Strategy	● Approved, 2010
Tourism Sector Plan	● The municipality is in process to review, 2011/2012
Housing Plan (Charter)	● Draft, to be approved, 2010/11
Integrated Housing Plan	● The municipality is in process to develop, 2011/2012
Integrated Transportation Plan	● Approved 2007, to be revised, 2011/2012
Land Use Transportation Plan (LUTS)	● Approved 2010
Integrated Waste Management Plan	● Reviewed, 2010
Comprehensive Integrated Infrastructure Plan	● The municipality is in process to develop, 2011/2012
Master Plan for Water-borne Sanitation in Nsikazi	● The municipality is in process to develop, 2012/2013
Bulk Water Supply Strategy	● The municipality is in process to develop, 2010/2011
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
Stream & Storm Water Management Strategy	● The municipality is in process to develop, 2010/2011
Major Roads Plan	● Approved, 2006
Roads Master Plan	● The municipality is in process to develop, 2011/2012
Asset Management Plan for Roads & Storm water	● The municipality is in process to develop, 2011/2012
Water Services Development Plan	● Approved 2010. To be reviewed in 2012/2013
Water Master Plan for Nsikazi	● Approved, 2010
Storm Water Master Plan for Nsikazi	● Approved, 2009
Maintenance & Refurbishment Plan	● The municipality is in process to develop, 2010/2011
Maintenance plan & water safety plan	● The municipality is in process to develop, 2010/2011
Consolidated Water Master Plan	● The municipality is in process to develop, 2010/2011
Environmental Management Plan	● The municipality is in process to develop, 2010/2011
Electrical Infrastructure Master Plan	● Draft to be approved, 2010/11
Demand Side Management (DSM)	● Draft to be approved, 2010/11
Electrification Master Plan	● The municipality is in process to develop, 2010/2011
Inner City Regeneration Plan	● The municipality is in process to develop, 2010/2011
Workplace Skills Plan	● The municipality is in process to develop, 2010/2011
Disaster Management Plan	● Approved, 2008
Policies	Status quo
Human Resources Strategy	● Developed in consultation with GTZ, to be approved, 2010/11
Paving policy	● Approved, 2003
Provision of Traffic Calming	● Approved, 2010

Measures Policy	
Supply Chain Management	● Approved
Budget Policy	● Approved
Credit Control and Debt Collection Policy	● Approved
Petty-Cash Policy	● Approved
Indigent Policy	● Approved
Tariffs Policy	● Approved
Investment Policy	● Approved
Funding and Reserves Policy	● Draft, to be approved, 2010/2011
Virement Policy	● Draft, to be approved, 2010/2011
Rates Policy	● Draft, to be approved, 2010/2011
Asset Management Policy	● Draft, to be approved, 2010/2011
Revenue Enhancement Strategy	● The municipality is in process to develop, 2010/2011
Retention, Selection and Induction Policy	● Approved, 2008
Acting allowance policy	● Approved, 2008
Overtime policy	● Approved, 2008
Long service awards	● Approved, 2003 (with annual escalation clause)
Skills retention policy	● Draft, to be approved, 2010/2011
Promotion policy	● Draft, to be approved, 2010/2011
Paid work performed outside the municipality	● Approved, 2009
Risk Management Policy	● Draft, to be approved, 2010/11
Employment Equity Policy	● Approved
Telephone Policy	● Draft, to be approved, 2010/2011
Disaster Management Policy	● Approved, 2005

SECTION B: ENVIRONMENT PROFILE

2.3 GEOGRAPHIC LOCATION

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

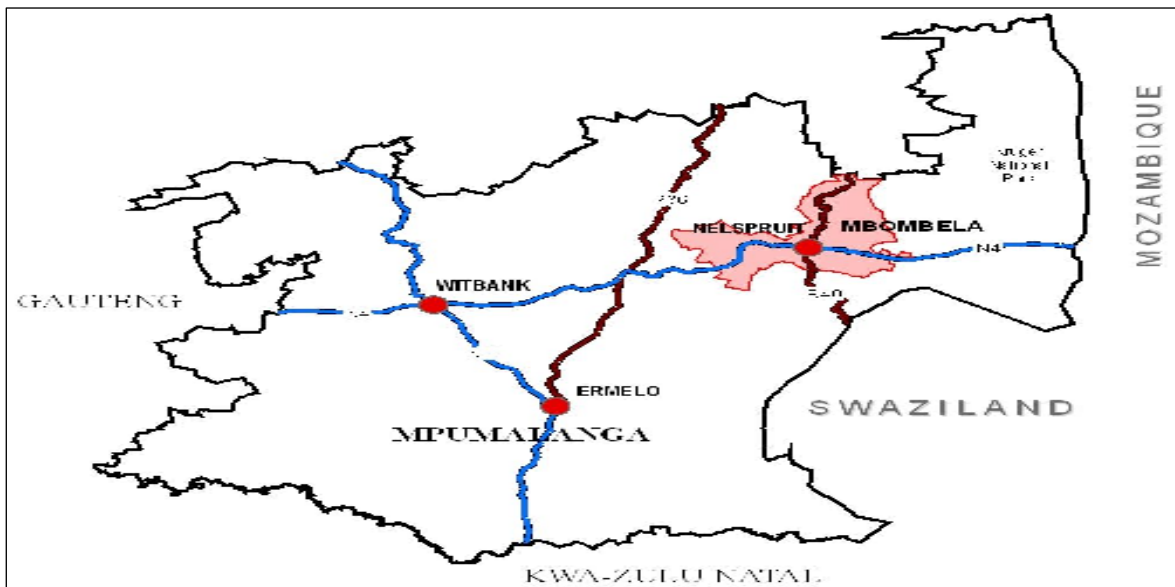
The Metropolitan areas of Pretoria and Johannesburg are located 320 km inland, with the border post at Komatipoort approximately 120 km to the east and the Mozambican coastline being around 200 km away and 55 km from the famous Kruger National Park. Urban areas in Mbombela include Nelspruit, White River, 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.

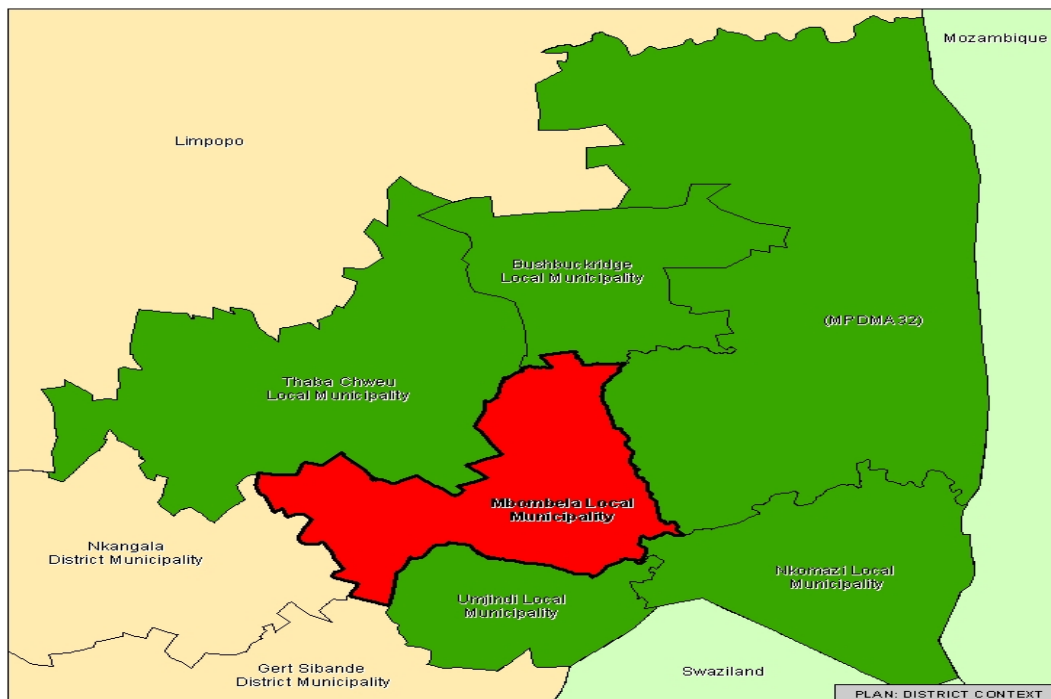
It is also a home of the Government Research Institute for Citrus and Subtropical Fruits, and the Lowveld Botanical Gardens. Nelspruit is a major stopover point for tourists travelling to the Kruger National Park and to Mozambique. Refer to Figure 2.3a and 2.3b for the location of Mbombela Local Municipality.

Figure 2.3a: Location map of Mbombela Local Municipality



Source: Mbombela GIS, 2009

Figure 2.3b: Location map of Mbombela Local Municipality



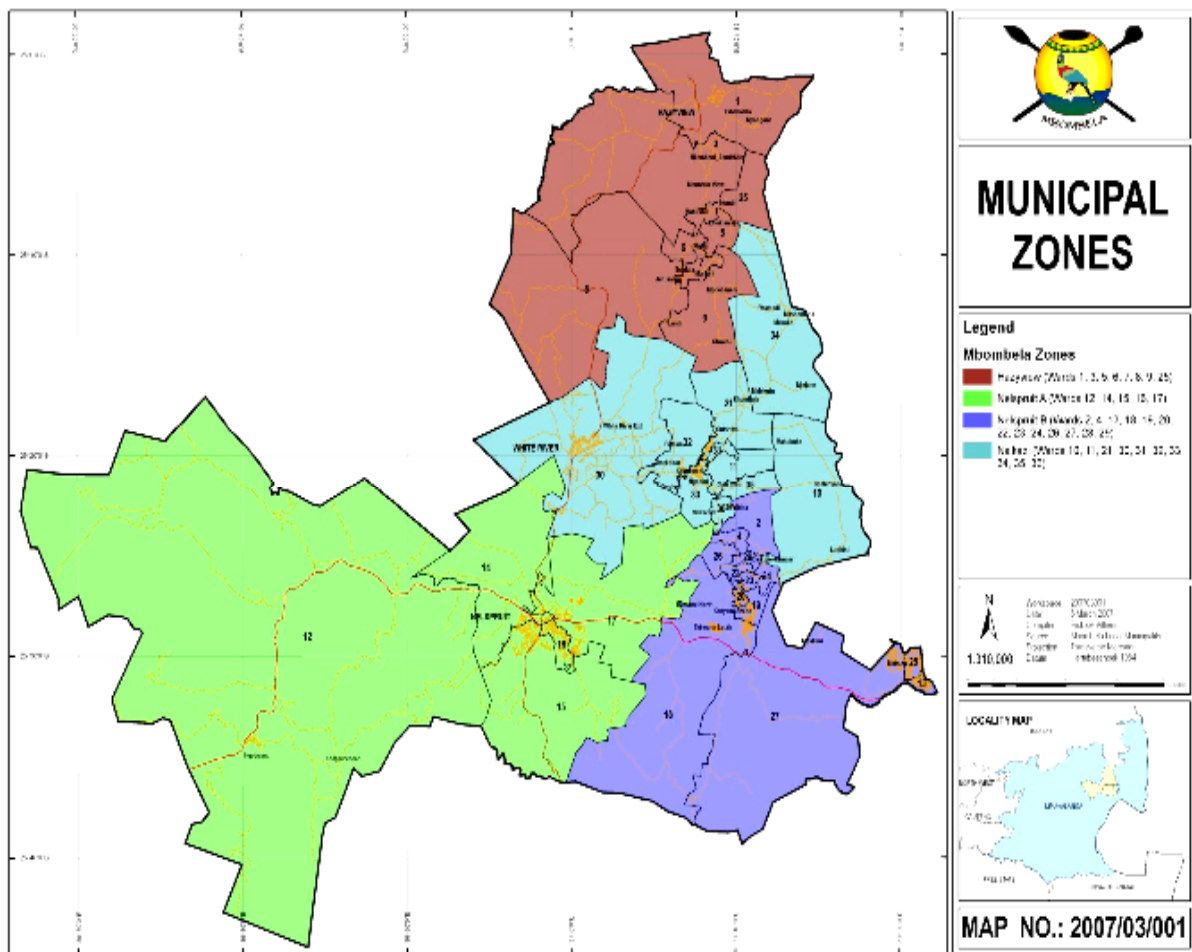
Source: Mbombela GIS, 2011

The municipality is made of 39 as per the new municipal demarcation and four zones for the purposes of administration and management. The zones include Hazyview, Nelspruit A, Nelspruit B and Nsikazi. Due to the fact the zones were designed according to 36 wards, they will be reviewed to cater for the current municipal demarcation of 39 wards. Table 2.3 shows the current municipal zones to be reconfigured.

Table 2.3: **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, Hillsvie, 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, Zeza, 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, Ncakini, Duma, Maminza, Matsulu, Mbokodo, Mphakeni, Ekukhanyeni, Mkwakhweni, Emagamusini, Gugulethu, Zola, Muzimusha, Thulani, Masakhane, Nkululeko, Mashomamini, Daantjie, Mkhumula Kheza.
4. Nsikazi	10, 11, 21, 30, 31, 32, 33, 34, 35 and 36.	Malekutu, Buyelani, Sphelanyane, 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 2.3c: Reflection of four Municipal Zones



Source: Municipal GIS, 2007

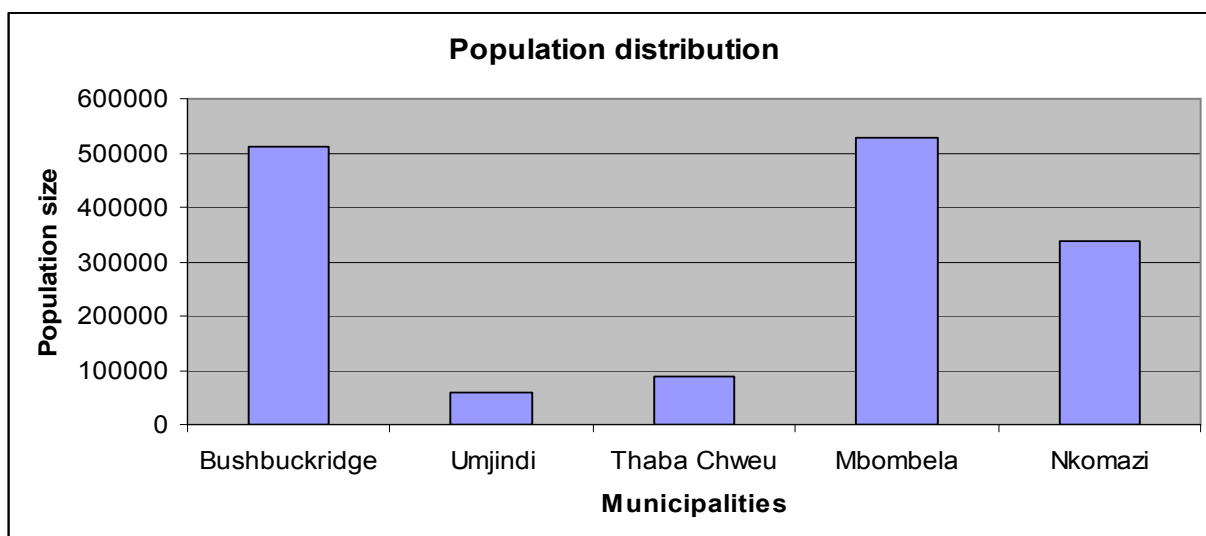
2.4 DEMOGRAPHIC OVERVIEW

2.4.1 Population size

The distribution and characteristics of the population of an area play a significant role in the ability of the area to deliver basic municipal services. MLM has the population of 527,203 which is approximately 35% of the total Ehlanzeni District population of 1,526,236 (Stats SA, 2001).

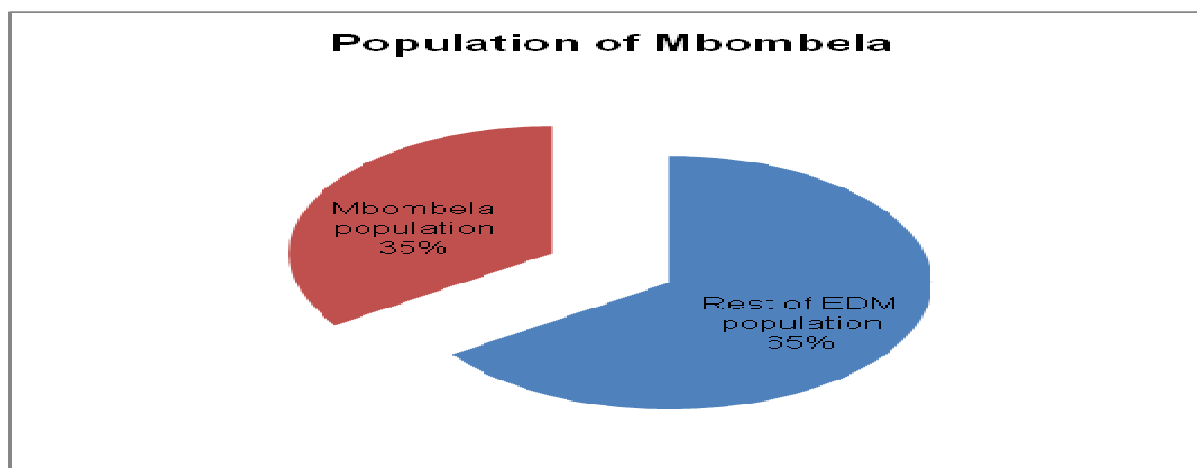
Figure 2.4.1a and b below show the population per municipality within the Ehlanzeni District Municipality.

Figure: 2.4.1a: **The population distribution in Ehlanzeni District**



Source: **Statistics SA Community Survey, 2007**

Figure: 2.4.1b: **The population size of Mbombela Local Municipality**



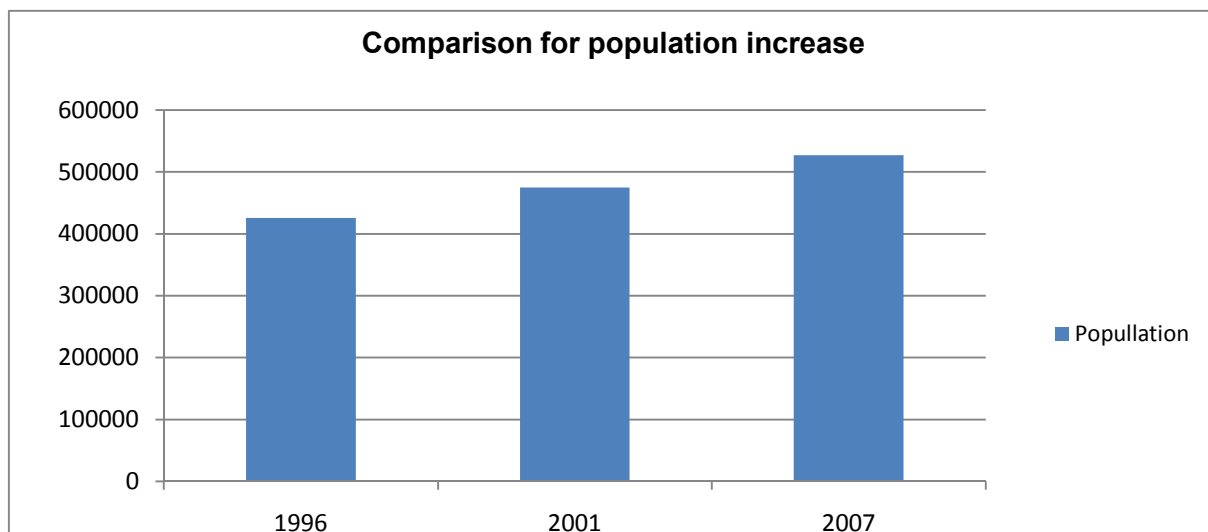
Sources: **Statistics SA Community Survey (2007)**

The above figures indicate that MLM has the largest population size within the Ehlanzeni District. It constitutes 35% of the total population and the rest of the municipalities constituting 65%.

2.4.2 Population growth

The population of the municipality is growing rapidly. The census count of 2001 revealed that the total population was 476,593 and has increased to 527,203 during the census count of 2007 (Stats SA, 2007). This implies that there was an increase of 10,6 % from 2001 and 2007. Figure 2.4.2a shows the comparison of population from 1996 to 2007.

Figure 2.4.2a: **Comparison of population estimated for 1996, 2001 and 2007**



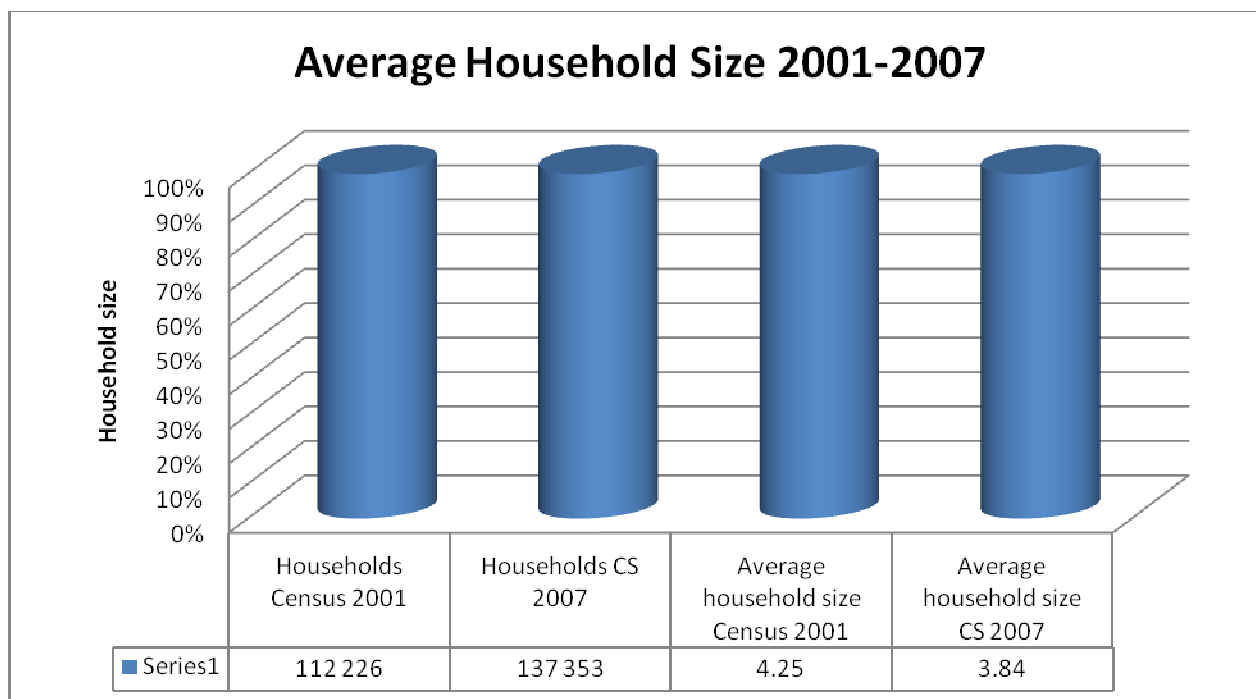
Sources: **Statistics SA Community Survey, 2001 and 2007**

The above figure indicates that the population has increased since 1996 and 2007. The contributing factors might be the fertility rates, migration and influx of people from neighboring countries, especially Mozambique and Swaziland.

2.4.3 Average household size

The municipality has the household size of 137, 353, equating to the average household size of 3, 84 persons (Stats SA, 2001). According to the Stats SA, 2007, the household size has increased by 25,127, from 112,226 in 2006 to 137,353 household in 2007 respectively. Figure 2.4.3 below indicates the average household sizes in Mbombela.

Figure: 2.4.3: The average household sizes of Mbombela Local Municipality



Source: **Statistics SA, Community Survey, 2007**

The increase in the number of household size has an impact in the planning and development of the municipality. This in other words means that the municipality must earmark land for residential development in order to accommodate those who will need the space to live.

2.4.4 Age and Gender

Age and gender of the population are the key determinant of population dynamic. Hence, they influence the current and future needs of the municipality. Table 2.4.4 below indicate the municipality's age and gender profile.

2.4.4: Age distribution and gender profile

Description		Number	Percentage %
Age	Old Aged Residents >80	46692	9 %
	Middle Aged Residents > 50	71092	13 %
	Youth Residents >35	409419	78 %
Total		527,203	100%
Gender	Female Residents	267,516	51 %
	Male Residents	259,687	49 %
Total		527,203	100%

Source: **Statistics SA, 2007**

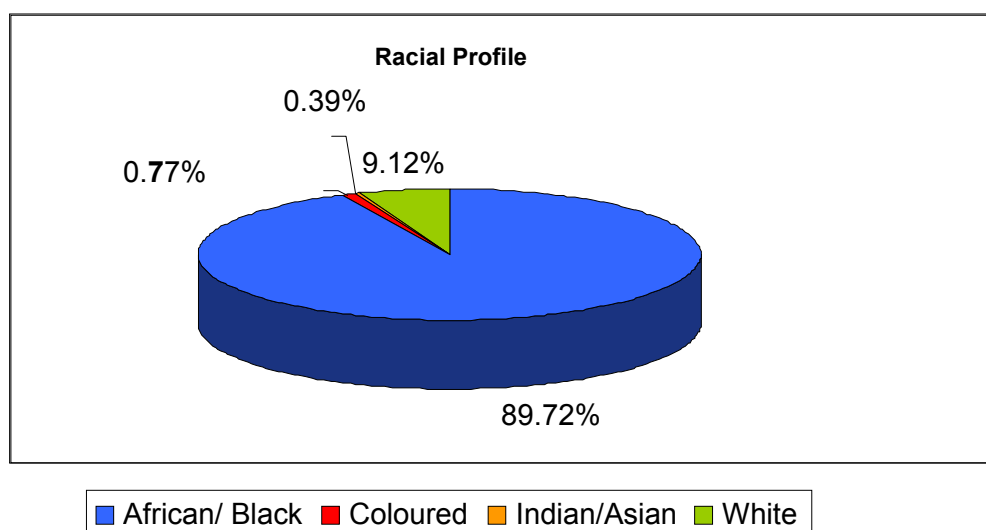
The above table shows that the majority of people in MLM are the young of 35 and below contributing to 78%, followed by middle age of 50 contributing to 13% and the old age of 80 contributing to 9% of the total population. The higher number of youth implies a need for educational provision, skills development (science and technology), sport development, health care and employment opportunities to the young people. This was evidence during the community consultative meetings when the majority of wards raised the need for local economic development and multipurpose centres.

The table also reveals that the majority of people are females constituting 51% while male constitutes 49% of the entire population. This requires the municipality to co-ordinate various programmes to support and empower females.

2.4.5 Racial profile

Statistics South Africa, 2007 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. Moreover, the municipality's dominating language is SiSwati (89%), followed by Afrikaans (5%), English (3%) and 1% for IsiZulu, Sepedi and Sesotho. Figure 2.4.5 below shows the racial profile of MLM.

Figure 2.4.5: Racial Profile of Mbombela Local Municipality



Source: Statistics South Africa, 2001

2.4.6 Employment profile

The municipality’s eligible employed work force is estimated to be 165,594 (50.19%). The number of unemployed residents 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 2.4.6 shows occupation per employment profile.

Table 2.4.6: 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 South Africa, 2007

2.4.7 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 constitute 42.60% of the total population in MLM. Only 11.45% of all earn more than R3 500 per month. Table 2.4.7 shows the personal monthly income of Mbombela Local Municipality.

Table 2.4.7: **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%
Total	522,722	100%

Source: Statistics SA, 2007

From the above figure, the municipality has 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. Hence the municipality needs to update the indigent register to ensure that all those who cannot afford will be assisted. However, the lack or non availability of basic services infrastructure limits the provision of such services.

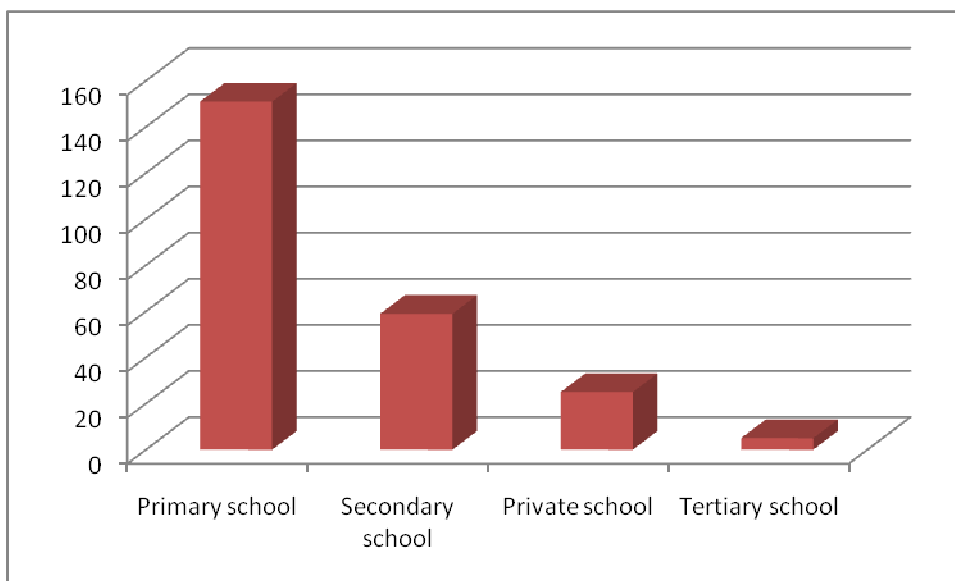
2.4.8 Education

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 does not only satisfies the human need with regard to knowledge and development, it also provides a means to an end. Moreover, 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.

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 has no schooling, 27.67% completed primary education, 6.11% completed primary education (Grade 1-7), 13.22% completed secondary education (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 for primary and secondary schools to increase access of education in the municipality. The municipality has the following educational facilities:

- 151 Public Primary Schools
- 59 Public Secondary Schools
- 25 Independent (Private) Schools
- 5 Tertiary Institutions.

Figure 2.4.8: Type of school in Mbombela Local Municipality



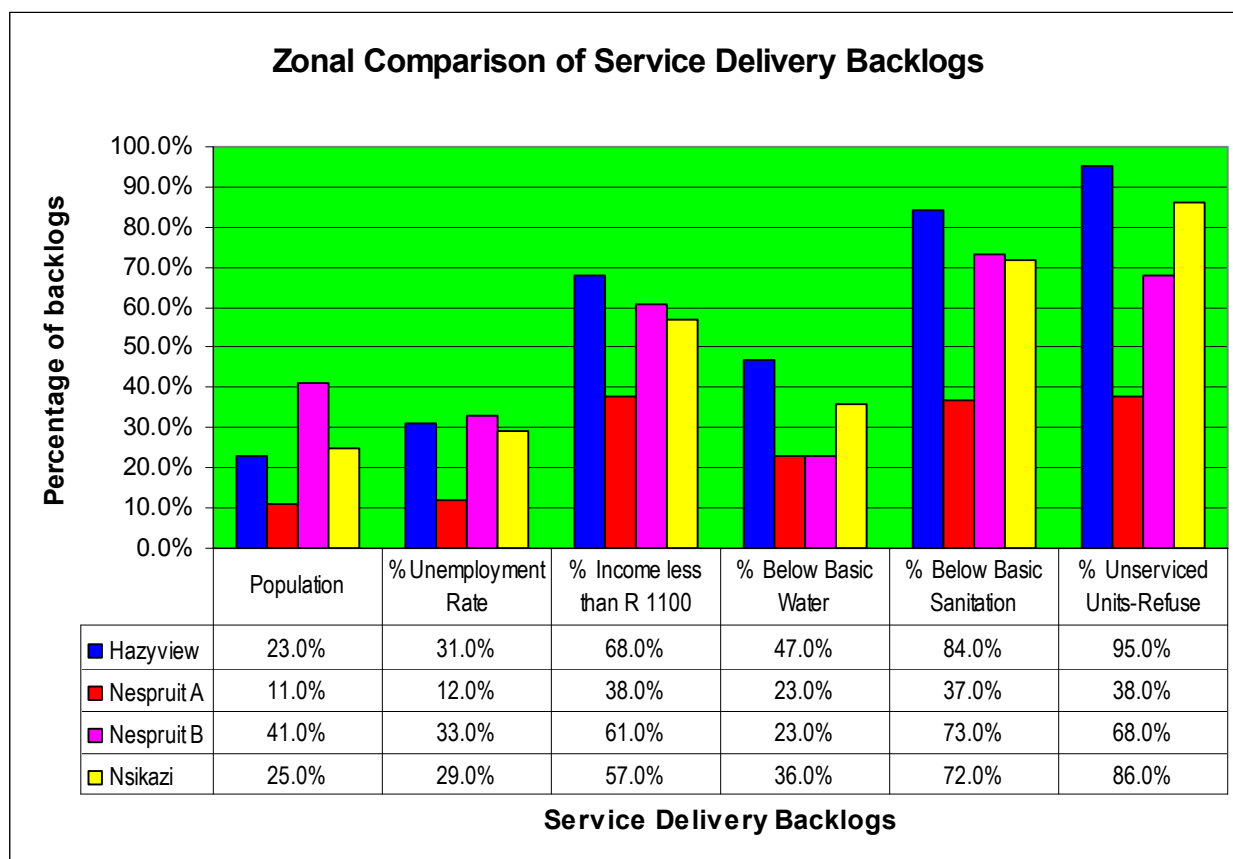
Source: **Statistics SA, 2007**

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.

2.5 INFRASTRUCTURE AND SERVICES

Like any other municipality in the country, MLM is faced with service delivery backlogs. Figure 2.5a below reflects the service delivery backlogs per municipal zones.

Figure 2.5a: **Service delivery backlogs per municipal zones**



Source: MLM Water Services Development Plan (2009) and Integrated Waste Management Plan (2005) for refuse removal services.

2.5.1 Water

According to the Water Services Development Plan (WSDP), 2009 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 the 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.

2.5.2 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.

2.5.3 Electricity

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.

2.5.4 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 3,2 million 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.

2.5.5 Waste Management

Mbombela Local Municipality Integrated Waste Management Plan (2010) reflects that only 65 399 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 are shortage of staff (general workers) to service the entire Municipality and leading to an unclean environment and the introduction of the Shift Work System to allow the visibility of the waste collectors even during the peak times . Road infrastructure in the above areas requires improvement to ensure ease of access during collection of waste. Certain un-serviced farming areas require services but due to limited resources it becomes difficult to stretch the workload. Waste Management collection in KaNyamazane, Matsulu and Tekwane towns is done by the private service provider. It finds it difficult to keep the standard in these areas because all towns are surrounded by the un-serviced areas. This is witnessed by continuous and uncontrolled illegal dumping occurring in the same place in all open areas and road sidewalks.

The Business Sectors in currently un-serviced areas are the contributors to illegal dumping problems especially the liquor outlets because of high generation of refuse and lack of waste removal services. The problem of illegal dumping is eminent in almost all areas, serviced or un-serviced. This means that

there is an element of inconsistency in the type of the service rendered and /or the uncoordinated systems in place.

Nelspruit landfill site has reached its life span in terms of the air space for waste disposal. It is not practical to continue dumping the refuse in the same site for next twelve months. The rainy seasons have affected the management of the site during the summer season. The provision of the cover material from the Mbombela Stadium has been proved to be a challenge in the sense that the type of soil supplied is loamy and clay. The trucks and other small vehicles struggled to reach the land fill site.

The Municipality has completed 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 legislation and estimated to have a lifespan of 40 years. A Section 20 permit was issued by the Department of Environmental Affairs and Tourism for its construction in 2007. The commissioning of the site is planned for 3 June 2011.

Enpact Environmental Consultants were appointed for the permitting and development of waste transfer stations including White River, Hazyview, Kabokweni and Matsulu. To date only the White River Transfer Station has been approved and permitted by Mpumalanga Department of Economic Development, Environment and Tourism. The construction of the White River Transfer Station is expected to commence during the 2011 2012 Financial years and subsequent permit applications for the remaining sites to be approved and submitted to the DEDET.

The municipality has also appointed the Kwezi V3 Engineering Consultants to review the integrated waste management plan and compile section 78 investigation report. The new National Environmental Management: Waste Act 39 of 2008 prescribes the development of the waste service standards and sector plans. The Consultants currently on site will ensure that council complies with all legislative requirements.

The municipality has institutionalized 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.

Community Services in consultation with Budget and Treasury Services have embarked on the process to appoint a service provider who will conduct waste collection service audit which will enable council to plan accordingly and be in a position to detect the possible revenue collection annually.

National Department of Environmental Affairs (DEA) 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 DEA.

Solid Waste Management will participate minimize the illegal dumping and littering problems in the entire Mbombela by participating in the Extended Public Works Program (EPWP) which will enable to members of the communities participate and concurrently obtain jobs to change their lives.

2.5.6 Transport

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

The following are the peak period screen line occupancy counts 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 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 2.5.6a: **AM Peak Period in Nelspruit**

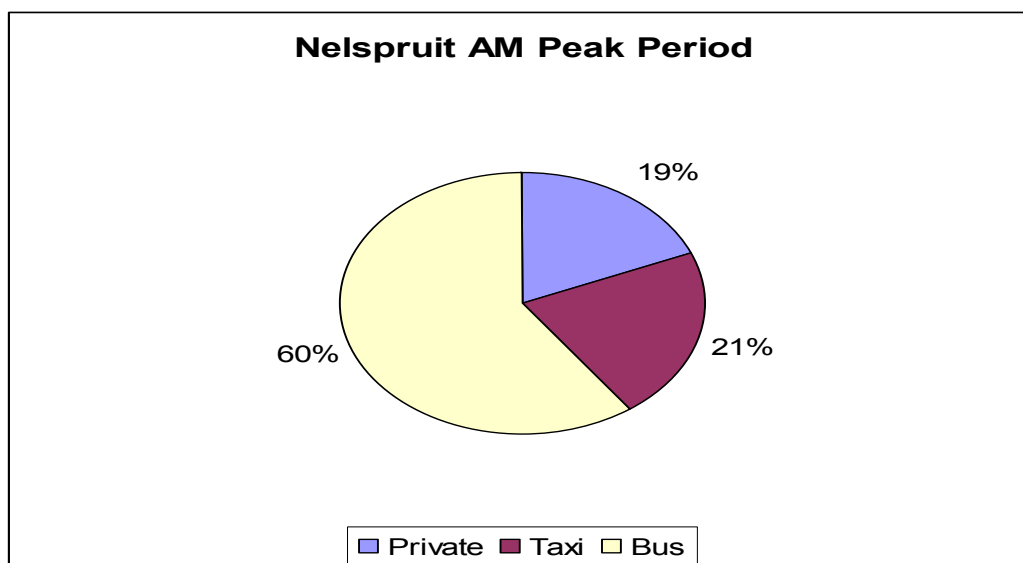
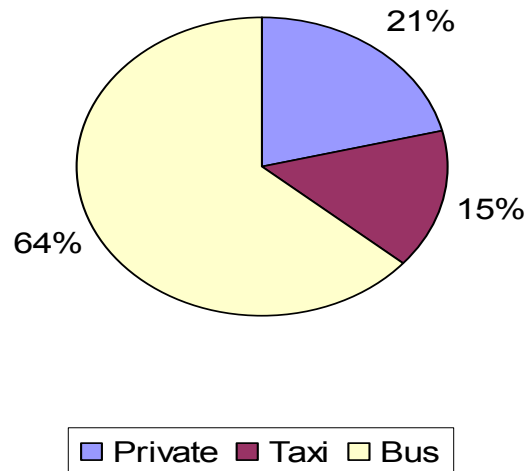


Figure 2.5.6b: **AM Peak Period in White River/Rocky's Drift**

White River/ Rocky's Drift AM Peak Period



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.

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

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

2.6 SOCIAL AND COMMUNITY DEVELOPMENT

2.6.1 Community facilities

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 2.6.1: 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	24	2 new, 8 good, 9 fair, and 5 poor,	2	5	8	9
2.Cultural Centres	1	Good	0	0	1	0
3.Theatres/ Amphi theatre	2	1 good, 1 poor	0	2	0	0
4. Libraries	10	8 good, 2 fair	2 (1 mobile not in good condition at all, we are using a room at the local clinic	3	2 (1 but small for the Matsulu community)	3 (1 is too small for the Kabokweni Community (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	0
Total			9	19	16	14

Six community halls will be upgraded to make them user friendly to the communities where they are allocated. These halls are Makoko community hall, Gutshwa Kop community hall, Clau Clau community hall, Luphisi community hall, Daantjie community hall and Nsikazi/Khumbula community hall. Funds are currently available for the renovation of the Clau Clau community hall. The plan is to upgrade 2 halls per year depending on funding to cover the backlog. The process will involve engagements with the Traditional Authorities through the relevant ward councilors since some of these facilities fall under the Traditional Authorities.

2.6.2 Sport development

The municipality has sports development unit which is responsible for the promotion of all sporting codes in collaboration with the relevant stakeholders including the associations. The communities are participating successfully. Currently the Soccer sporting code is seen to be dominating due the interest to the communities dealing with. The section is seen spending more time in maintenance programs of

the infrastructure from Sports field, swimming pools, tennis courts etc. This has been identified as a course for concern which needs to be addressed strategically.

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

MLM is a tourist point for most people visiting the Mpumalanga Province. Since Mbombela hosted the world cup successfully, everybody wishes to visit Mbombela City. Due to that, other associations who wish to invest on sporting codes have begun to approach Mbombela for assistance. A strategy should be developed as to how best this opportunity can be explored to the best of the local citizens. This will be done in coordinated manner and within the perimeter of the laws.

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

The municipality is participating in twinning games and inter-governmental activities which involve other municipalities and other countries such as Maputo and Swaziland. Such type of games serve as the yardstick for different government spheres to come together share the work experiences and makes fun through play. Therefore in future the planning for twinning games will be coordinated through communication office to involve all departments equally and to ensure that all departments benefit. The games will be used for social interaction and cohesion. A strategy will be developed which will enable all relevant stakeholders to understand the need for the twinning games and its impact to their involvement. The Communications Office will play a pivotal role in ensuring the future success of these gatherings.

The maintenance strategy for all sporting facilities will be developed to ensure that all facilities are properly maintained and effectively utilized for both council and its clients benefit.

2.6.3 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. Therefore the best practice method would need to be implemented

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 de-bushing to reduce alien plants and crime hot spots in the Municipality. The Municipality is able to clean all sidewalks and parks for grass cutting. In the case of the open bushy areas interventions are sought in the form of the tender processes. The region is green throughout the season; therefore there is a dire need to trim trees which is a challenge as well. The continuous rainfalls make the grass grow at a fast rate and invite the criminals for hibernation. Most houses nearing the open spaces become victims of crime due to unattended overgrown areas.

The municipality 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 the municipality. 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.

The closed sites will be fenced and be maintained as monument for the protection of the dead and ensuring that they are accessible by the family members for different cultural purposes. The system to ensure that all the graves are properly recorded and accurate information is filed, the electronic system will be introduced and an accurate data for all closed and new cemeteries will be readily available in the system for any related correspondences.

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.

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

2.6.4.1 Crime

Crime has reached an unacceptable high level in certain areas of the municipality with Pienaar area being the highest crime spot in the Ehlanzeni region. This is attributed by lack of adequate police stations and lack of capacity within the existing police force and inadequate access roads within the municipality. According to the information received during the Community Based Planning (CBP) meetings, the lack of street lights in the settlements aggravates the situation and certain environmental factors contribute to the sprawling of crime e.g. un-maintained parks, cemeteries and dilapidated buildings. Criminal activities, including drug trafficking mostly take place in certain areas around taxi ranks and bus terminus.

The mostly high reported crime cases in the district are property related at 17.3% followed by social fabric types of crime at 7.4% and lastly violence related crimes at 2.3%. An average 41021 number of people are served by one police station in the district and one police official serving 1000 people (ISDF2006). This ratio does not take into account other constrains like human resource and other related resources.

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution adopted at this launch. Subsequently, regional structures were established in November 2001. The Provincial Executive of the MAM, through consultation with relevant stakeholders, adopted a set of guidelines for operating the MAM Structures. In Ehlanzeni region, MAM is instituted at the Ehlanzeni District municipality and the MLM is part of the stakeholders involved in a bid to deliberate of issues related to crime.

In an attempt to address the problem of crime, the municipality has a draft safety plan which still has to go to Council for approval. Further than that the municipality is also in the process of establishing a toll free hot line for the residents to report any crime and corruption related activities.

2.6.4.2 Road Safety

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

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

- 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 426 Traffic Officers to perform this function based on the following:

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

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

2.6.4.3 Vehicle registration and licensing

The Department of Roads & Transport has entered into an agreement with Mbombela to render the services in terms of the section 136 of the National Constitution. The Driving, Licensing and Testing Centre (DLTC) in Nelspruit is the most busy Registration Authority (RA) for Mbombela. It services not less than 10 000 per month on various needs. The White River DLTC is second in terms of the utilisation. The Hazyview one is designated as Registration Authority because it does not cover the driving registration and Testing. The Mbombela DLTCs has vigorously put systems in place to curb or reduce the criminal activities. All accomplices were and are still brought to books for prosecution. The electronic Natis System introduced is able to track down the user as an example. The Department of Roads & Transport has provided the following assets to council with an intention to improve the service in Nelspruit DLTC:

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

It has been observed critically that since the introduction of the electronic Natis Systems, the work has drastically improved. This can be witnessed by the reduction of complaints from the public. The examination results from driving to learners have increased in numbers which indicates that the officials are learning fast to meet the high demands. The electronic queuing system was introduced in Nelspruit DLTC in 2008 and is working well. There are no delays in entering for the learners test or driving as like before 2007. The support received from the Provincial department is commended.

The Mbombela Vehicle registration and Licensing Services has realised the need to improve the services in other areas in Mbombela to prevent the congestion in Nelspruit and to allow the Mbombela to reach the service centres conveniently. The following strategic objectives were put in place to ensure that the services are decentralised throughout the Mbombela areas of jurisdictions:

- Upgrade of the White River Registration Authority to supplement Nelspruit with equal services needs;
- Extending the registration authorities to Kabokweni, Nelspruit Civic Centre, KaNyamazane, Kabokweni and Matsulu;
- Extending the queuing system in all registration authorities' centers;
- Eradication of fraud and corruption in the workplace.

2.6.4.4 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.

2.6.4.5 Disaster Management

According to the status quo report of the Disaster Management Unit, about 47 000 households in rural areas are without radio communication system coverage to alert the unit during disasters. Almost about 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.

The Provincial Department of Co-operative Governance and Traditional Authorities have entered into an agreement with the municipality to upgrade council Disaster and Communications Center. The Ehlanzeni District Municipality have established the state of the art Disaster Management Center in the heart of the City. The Mbombela Local Municipality as a category B municipality should work collectively with the District Municipality legally on all disaster related matters. The Mbombela should develop a working relationship with the District Municipality in terms of sharing the facility and/or sign a service level agreement as required by law to empower Mbombela to take control of its citizens. The Policy on Disaster Management was developed in 2005 and approved by council. In 2007, it was reviewed and updated. Mbombela is currently with the following fundamental challenges:

- Uncoordinated Disaster management activities
- Lack of guidelines which will enable all three spheres of government to share resources
- Lack of service level agreement between Mbombela and Ehlanzeni District Municipality

MLM is a Capital City of Mpumalanga Province. Ehlanzeni District Municipality as well has established a Disaster Management Center in the heart of the Mbombela City. Mbombela should take the lead in ensuring that the available resources are utilized effectively for the benefit of the local citizens. The strategy to coordinate all local disaster management activities in Mbombela should be developed.

The Disaster Management Forum where all relevant stakeholders will participate and have one vision will be established. The council will implement the Policy by concentrating on the awareness and education part to concretize the local citizens on how to respond to disaster related matters.

2.6.5 Health

Mbombela has two district hospitals (Rob Ferreira and Themba), one TB Hospital (Bongani), and three private hospitals. Overall, there are a large number of government health care facilities, and for most areas there is at least one facility within 5 to 10km. Despite the large number of health care facilities, the level of services provided in the rural areas is limited and based on that communities requested 24

hour services and existing clinics to be equipped. The emergency services are under-resourced, and there are insufficient health education programmes. Registration of vital events (births, deaths, marriages, etc.) is inadequate in rural areas, and this results in a lack of data on which to plan basic services provision.

The health services in Mbombela are not properly coordinated since 98% of the clinics are managed by Provincial Department of Health and the other 2% by Mbombela Municipality. This creates challenges to the clients because it brings completion which is not a hygienic situation. The Provincial Health Department has in terms of the law embarked on the process to take over the municipal clinics which currently is not in action.

The standard of health services within in the Mbombela area can be considered as below basic with very few facilities. This eventually force people to travel long distances to major urban centres where higher standards of services can be achieved. The municipality and Mpumalanga Provincial Government are currently finalizing the transfer of the existing Municipal Health Services.

The municipality has developed very fast in the past years and have resulted to an increase in the population. The increased population includes residential areas, business sector and private colleges whereby most people come to the city daily for different activities of which they are eligible to get PHC services from the four clinics while they are in the city. The current clinic infrastructure and staff establishment cannot accommodate all the visiting clients and patients in need of PHC services per day mainly due to the expanded clinic programmes and high influx of patients.

WhiteRiver and Nelspruit Civic Centre Clinic with the assistance of the Mpumalanga Provincial Department of Health will initiate the process for ARV roll out on or before the end of the 2010/ 2011 financial pending the fulfillment of the following challenges:

- Replacement of 4 vacant Community Health Nurse posts by MLM by May 2011;
- Addition of 2 HCT lay Counselors by DOH;
- Appointment of 2 x data capturers by DOH;
- Appointment of 2x Health Promoters by DOH;
- Provision of additional working space by MLM;
- Valencia and Nelsville Clinics will be supplemented by Khethimpilo (NGO) with staff and wendy- house for the ARV roll - out.

The DOH has built a CHC in Mbombela city which will operate for 24hours to render PHC services and increase access to health services. This will relieve Rob-Ferreira Hospital from the patient workload. Date for the opening of the centre has not yet been announced. It is assumed that it will enhance the actual coordination of the health services between the Provincial Health Department and the Municipality.

2.6.6 Transversal Programmes

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

- To bring forth transformation and mainstreaming all transversal issues, programmes and projects (gender, children, disability, elderly, HIV/AIDS, youth and traditional healers);

- Advocate, monitor and evaluate the implementation of all transversal issues;
- Coordination and facilitation of all transversal programmes / projects;
- Manage the budget allocation for all transversal programmes /projects.

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

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

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

2.6.6.1 HIV/ AIDS

HIV/Aids still remain the biggest challenge of the municipality. According to the Department of Health survey (2009), Mbombela has an HIV/AIDS prevalence of 43%. It is the second highest in Ehlanzeni District and over 5000 people are already receiving ARV’s. There are 29 clinics that are providing health services, 2 are accredited and 27 are linked.

Table 2.6.6.1: The MLM accredited and linked clinics

Accredited clinic	Linked clinic
Kanyamazane CHC	Eziweni, Sibuyile, Luphisi, Mpakeni, Zwelitsha, Matsulu, Tekwane, Msogwaba, Matsulu B (Nkwalini)
Phola Nsikazi CHC	Hazyview, Jerusalem, Legogote, Mthimba, Manzini, Tshabalala, Sandriver, Gutshwa, Khumbula, Makoko, Mjejane, Clau – Clau, Dwaleni ,Mbonisweni, White River, Nelspruit Civic Centre, Bhuga & KaBokweni

Source: D

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

The municipality has employed 1 youth coordinator to roll out programmes of HIV/AIDS issues and furthermore as inputted in new proposed organogram the municipality is planning to establish an HIV/AIDS Unit in a Managers position.

The municipality has an HIV/AIDS strategy and the mission statement as per the strategy is to reduce the HIV/AIDS infection by 50% before and beyond 2011/12. The strategy highlighted the following objectives:

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

In a bid to address the pandemic, the municipality through the Transversal Unit is rolling out HIV/AIDS programmes and awareness campaigns. Thus far the Unit has managed to distribute 200 boxes x 6000 per box condoms around the jurisdiction of Mbombela, hence, it is anticipated that 300 boxes will be distributed before the end of the financial year. Moreover, the municipality in partnership with Provincial Department of Health is conducting workshops and training, specifically on issues related to HIV/AIDS

Programmes:

- Mini Jumboree on HIV/AIDS related issues
- HIV/AIDS awareness campaign (gender)
- World AIDS Day Celebration
- Match 16 Days vs HIV/AIDS
- Door to door campaign on HIV/AIDS
- Candle Memorial
- HIV Counseling and Testing HCT
- Learners education on HIV/AIDS issues
- Voluntary medical male circumcision
- Prevention mother to child transmission (PMTCT)

2.6.7.2 Youth

The status core as reflected in the previous section 2.4.4 the majority of people in Mbombela are youth, the municipality employment rate is 449, males 267 and females 182 none disabled youth in an attempt to develop youth in the municipality, the Municipality is presently using Ehlanzeni District Municipality youth strategy.

The following are the municipality objectives on youth development:

- Create health platform for the signing of the Memorandum of Agreement between Mbombela Local Municipality AND National Youth Agency
- To promote youth interest in the municipality
- To advocate and lobby for young people ECONOMIC support in South Africa in general Mbombela in particular
- To initiate youth engagement with the cooperate world both government parrastetal and private business
- To initiate and support initiatives that seeks to advance youth economic development
- To coordinate the implementation of Integrated Youth Development Plan and the both the provincial growth strategy and the National Youth Strategy

- To provide unemployed youth, young people with disabilities, young school going youth in and around Mbombela with career guidance, Counselling, life skill, health and well-being and internet services as an endeavour to create a better future.
- Create an able environment for youth development
- Assist young people to access sustainable livelihood and obtain employment /self-employment and/or information in, education and training opportunities
- To assist youth initiatives in tourism and cultural activities
- To assist young people to establish comparatives'

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

Internal mainstreaming that begins with all spheres of government developing and implementing youth friendly policies and strategies, setting out clear targets and budgets for youth within their budgetary and programmatic activities. This approach requires that the municipality looks at its human resources and ensures that its staff component consists of an acceptable proportion of youth, with opportunities for training and development and possibilities for career development within the municipality corporate ladder.

External mainstreaming is a second level which requires that every line department within a municipality takes into account the issues affecting young people in communities within municipal areas. The Framework proposes that mainstreaming be considered in areas of Youth Policy, Strategic Plans and Programmes. The Framework identifies lessons from good practice examples in Youth Policy development; from South Africa. Further, it identifies key municipality Programme Priorities, viz; Infrastructure Provisioning; Free Basic Services; Local Economic Development; Integrated Sustainable Development Programme; Urban Renewal Programme; Public Participation; and Skills and Leadership Development Programme for Local Government for the professionalization of youth work.

The framework proposes that each of these Local Government programmes priorities should integrate youth development objectives and outcomes. The proposal requests Mbombela Local Municipality's management to approve funding to the tune of R1, 5m. The project which falls into the National Youth Service (NYS) Category one, which will take place over a period of 15 months. The project aims to equip 100 young people between the ages of 18-35 with a National Certificate in ICT Level 3 of the National Qualification Framework (NQF). These young people will also be trained in life skills and entrepreneur education to ensure that they are developed holistically. The partners in this project are Public Works Roads and Transport (EPWP), Ehlanzeni District Municipality, National Youth Development Agency, National Youth Service office and other potential funders of this project. The project will be implemented over a period of fifteen (15) months. One (1) month will be used for planning, which will include identification and appointment of project staff, identification of service site, selection of participants and orientation. Thereafter twelve (12) months will be used for project implementation which will include technical training in ICT (programming, networking and cabling) Level 3. The remaining two (2) months will be used for project consolidation, aftercare and support.

These 100 young people are the primary beneficiaries and will be empowered through skills acquired, qualification gained, life skills, entrepreneur education, stipends as well as accessing sustainable exit opportunities. The Mbombela Local Municipality and communities served by the municipality will be the secondary beneficiaries. This project is an intervention The youth development programmes for the entire Municipality will focus on the following for development:

- Education and training;
- Health;
- Economic participation;
- Safety, security and justice;
- Welfare and community development;
- Sports and Recreation;

- Arts and Culture;
- Environment and tourism; and
- Science and technology.

The municipal achievements on youth development:

The municipality has employed a youth coordinator in order to make sure that youth are involved in municipal activities. The youth council has been established in 2007 and the municipality is in a process of reviving the youth council. The municipality is implementing the 15% youth set aside through its supply chain management projects. The Mbombela Local Municipality Transversal Services in partnership with Mbombela LED and MTPA is presently conducting training on Tour guide for twenty five young men and women. The municipality is going to donate school uniforms to orphans in 12 identified primary and secondary schools. The unit has also donated 20 blankets to Zwelisha Hospice centre during the (67 minutes) Mandela day event and 5 laptops to Kanyamazane high schools during 11 March memorial lecture.

Mbombela municipality through the youth coordinator's office was the only government institution in Mpumalanga that was observing and commemorating 11 MARCH (consistently for three years).Until on the 8th of March 2011 the Chief Whip of the Majority Party in the Mpumalanga Provincial Legislature moved a notice of motion on the 25th Anniversary of the Lowveld Massacre .The latter then informed the rationale behind identifying the motion as part of our achievement precisely because to a particular extend it informed the POSITION by the Mandatory Party, for the first time this year to move for the integration of Legislature program with education and awareness campaign on the LOWVELD MASSACRE.

Job creation:

The municipality has also appointed twenty youth incubators through the supply chain management projects. As part of skills development in 2010-2011 financial year IDP, the municipality has appointed 50 interns.

2.2.7.2.2 Junior Councilors

Mbombela Local Municipality is in a process of establishing a Junior Councilor structure. The rational behind the establishment of the Junior Councilors is to teach young people how decisions are taken, implemented, evaluated or monitored by council most important is to develop second layer leadership both politically and administratively. In responding to this requirement, the municipality is in the process of establishing a Junior Councilor's Structure.

2.2.7.2.3 Youth Development Agency

The municipality is in the process of establishing Youth Local Office Unit, to be known as Mbombela Youth Development Agency (MYDA). The agency will work hand in hand with the Provincial Youth Development Agency in creating and promoting coordination in youth development matters. The Youth Local Office position will be at Level 3 (Manager's position) as inputted in the new proposed organogram.

Youth programmes that are presently running in the municipality are as follows:

Programmes:

- National youth services recruitment
- Mbombela young ambassadors on tour guide

- Back to school campaign for child headed families
- Parliament programmes
- 11 March Memorial Lecture
- Masibuyele Emasimini programme
- 16 June celebration
- National youth day celebration
- Youth in agriculture (YARD)
- Recruitment of National rural cooperatives (CORPS)
- Recruitment for South African Navy
- Youth crime prevention
- Dialogue for youth with disabilities
- Mandela day celebration
- High school debates competition
- Children focus week
- Take a child to the work place
- Social Security programme
-

The municipality has identified donors to assist in allocating books to 5 high school libraries.

2.6.7.3 Gender Development

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

In the current status core the municipality has employed 1837 employees. Males 1209 and females 628; Section 57 Managers are 5; four males and one female. Senior Managers are 20, 16 males, 3 females and 1 youth female. Middle Managers are 47, 33 males, 14 females; youth males 5 and 2 youth females. The municipality has a total number of youth employees constituting to 449. Out of the 449 employees, youth males 267 and youth females 182.

The municipality convened a Women's Summit in 2007 of which the aim was to consult women and find out what the challenges are. The resolutions were mainly on assisting women on the following areas:

- HIV and AIDS
- Unemployment
- Poverty
- Economic empowerment
- Widowhood
- Domestic violence and abuse against women in general

Currently the municipality doesn't have a gender strategy, the present strategy belongs to Ehlanzeni District Municipality which of course the municipality is in a process of developing its own gender strategy. The Municipality is in a process of establishing a Gender Unit as inputted in the new proposed organogram to ensure alignment and mainstreaming of all gender issues in the Municipality. The Municipality is also in a process of establishing a Mbombela Integrated Transversal Services Issues which will compose of delegates from each department within the Municipality to fast track the mainstreaming of Transversal Issues, furthermore the Municipality is also in a process of establishing

gender forums to fast track issues of 2% set aside, 30% set aside in terms of supply chain management and employment plan.

Purpose of the strategy

The overall purpose of this policy document is to provide a framework that will serve as a guide for development of gender responsive programmes, projects, policies, and procedures within the District Municipality in transforming the status of women. The key outcome of the policy is to ensure the mainstreaming of gender in the broader planning agenda of the municipality.

1. The Legislative Framework on Gender and Development

The following pieces of legislation set out the mandate of developmental local government. Furthermore, they highlight the inclusion of women and emphasises the importance of mainstreaming gender in policy, planning and implementation.

(a) The Constitution of the Republic of South Africa, Act 108 of 1996.

Section 152 requires the municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote its social and economic development.

In responding to the needs of communities, the practical needs and strategic needs of women and men must be considered.

Chapter 2, of the Constitution provides for equality, protection and advancement of all persons or categories of persons disadvantaged by unfair discrimination. Thus, Local Government has the role to play in ensuring that such rights are respected and entrenched within its mandate.

Chapter 10, Section 195 of the Constitution requires that “all Public Institutions be broadly representative of all and governed by the democratic values and principles” therefore local government must also: “provide an equitable, fair, open and non-discriminatory working environment.” As heads of administration, municipal Managers are accountable for the appointment of staff in accordance with this Act. Considerations must therefore be given to selection and recruitment policy, and targets for ensuring equal participation of women at all levels of decision-making must be met.

(b) The White Paper on Local Government 1998

The White Paper on Local Government defines developmental local government as local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

The developmental functions of local government as set out in the White Paper are:

Maximising social development:

The majority of the poor are women, and empowerment strategies, which focus on women, are likely to prove the most effective and inclusive. Some of these strategies include:

- Meeting needs of the poor
- Alleviating poverty
- Job creation

Democratising development:

- Promoting the involvement of citizens
- Harnessing the creative energy of citizens
- Promoting the participation of marginalized and excluded groups in community (particularly women and people with disabilities)
- Adopting inclusive approaches to foster community participation
- Including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalized groups in the local community.

Integrating and coordinating:

- Provide vision and leadership
- Leveraging resources and investments from both public and private sectors to meet development targets
- Integrated development planning

Leading and learning:

- Creating conditions for local solutions to development
- Working in partnership
- Raising awareness of human rights
- Developing measures to build community capacity
- Providing strategic, visionary leadership

(c) The Municipal Structures Act (1998)

This piece of legislation requires local government to incorporate equity and equality principles in its provisions. The Act encourages all political parties to ensure that 50% of party candidates are women. The Act further recommends equal representation in the establishment of ward committees.

(d) Municipal Systems Act, 2000 (No 32 of 2000)

Chapter 4 of the Act requires municipalities to develop a culture that promotes participatory governance and create enabling conditions to achieve this. In the establishment of mechanisms, processes and procedures for community participation, municipalities are required to take into account the circumstances of disadvantaged groups including women.

Chapter 5 of this Act focuses on the Integrated Development Planning as a tool in local government but an important instrument and platform for all government departments and other stakeholders to plan and implement together in delivering to communities. The IDP process and its relevance to gender and development are discussed in detail in the next subsection.

Chapter 7: provides for the creation of a participatory democracy for the new local government dispensation based on a culture of representative government with a system of participatory government where community needs are assessed and realized. Municipalities are obliged to facilitate community participation during every stage of the IDP Process thus adopting a bottom-up approach informed by needs of the citizens.

(e) The Intergovernmental Relations Framework Act (2005)

Developmental matters have important intergovernmental dimensions, and thus require interaction between all spheres of government. Therefore, discussions between the spheres should move from being general to more engagement with the initiation, coordination and implementation of specific developmental programmes for gender and development.

It is within these contexts that local government have the opportunity to maximise and redress gender inequalities and inequities in the South African communities. Thus responding to gender development is in very many ways compliance to these pieces of legislation.

Programmes:

- Women's coaching and mentoring programme
- Business training workshop
- Round table discussions (Izinxoxo zamakhosikazi)
- Women empowerment against any form of abuse
- Women's Day Celebration
- International Women's Day Celebration
- Human trafficking
- 16 Days of activism

- Masibuyele Emasimini programme
- Widowhood
- Human Rights Celebration
- Mandela Day Celebration
- Freedom Day Celebration
- Social Security programme

2.6.7.4 Children

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

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

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

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

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

Currently the municipality has identified donors to assist in allocating books to 5 primary school libraries.

The areas of focus for children's rights issues will be on early child hood development, emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, general safety of children, social services, infrastructure, nutrition and peer counseling.

The municipality has already established a data base for Early Childhood Development Centers (ECD) and thus far they are 108 Centres. According to the Department of Social Development, 106 ECD's are funded and two are still in a process of registration, the total number of ECD learners is 2 713. The

municipality will establish an ECD Forum aiming at creating a platform for ECD Coordinators to engage Council on issues relating to Early Childhood Development issues. The municipality has visited ECD centres around its area of jurisdiction with an intention of assessing the governmental services which resulted in finding out that there is a shortage of sponges and blankets, then the municipality has resolved to assist through its Transversal Unit in donating 30 sponges and 30 blankets (6 Centres). There is a fundraising conducted by Mbombela through its Transversal Services in partnership with Ligwalagwala Fm and Mpumalanga Land & Agriculture Committee for clothing and grocery whereby orphanage centres will be identified through Ligwalagwala Fm to benefit on the above which of course this is the implementation of the PPP.

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

2.6.7.5 Executive Mayor's programmes

Orphans from Orphanage Centers around Mbombela jurisdiction also participate in the Executive Mayor's programmes like Twinning Games. During the 2010 FIFA WORLD CUP eleven (11) delegates from orphanage centers participated in games that were played at the Mbombela stadium. The municipality will host the Executive Mayor's Disability Achievers Awards annually. Moreover, the municipality will also have a Christmas Party for Mbombela First Citizens, Persons with Disabilities, Orphans and Vulnerable Children.

Programmes:

- Child protection week
- Children's Charter
- 3rd Children's Walk for Children/ 16 Days of activism
- Distribution of food parcels- Child headed household
- Back to School campaign
- Jamboree
- Take a child to work place
- Dialogues and Rights of Children with disabilities
- National Alliance for street children
- National Children's Day Celebration
- Workshop on children's Rights and safety
- Children's Focus Week
- Life Skills Programme
- Minister's Christmas Fun
- Food gardening Programme
- Social Security Programme
- Human Rights Day Celebration

Achievements:

- Distribution of variations of sidling's to Primary Schools that provide food nutrition
- Distribution of used clothes/ consignments
- Donation of School uniform to orphans
- Donation of gifts by the Executive Mayor to orphanage centres and Inclusive centres
- Donation of spectacles to children with disabilities

2.6.7.6 Disability

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

Thus far the Municipality has managed to employ only 4 disabled persons 1 male and 3 females. Mbombela Civic Center building is accessible for persons with disabilities in terms of toilets, packing ramps and lift.

The Municipality in terms of its database have got 6 613 persons with disabilities, 43 centres and one Inclusive School.

The municipality is using Ehlanzeni Disability Strategy as the strategy for the disable people and the strategy includes:

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

The focus of the strategy incorporate all disability issues and they are as follows:

- Disability and exclusion
- Poverty and exclusion
- Unemployment and exclusion
- Exclusion through legislation
- Elderly people with disabilities
- Youth with disabilities
- Women with disabilities
- People with multiple disabilities
- Children with disabilities
- Disability and HIV and AIDS
- Communication

There is a Disability Council which guides the municipality about programmes to be coordinated and facilitated on issues pertaining people with disability where by workshops dialogues and discussion are conducted to bridge the gap that occurred in the past . There is a monitoring and evaluation tool (data base) for people with disabilities from all the 39 Wards. As part of the implementation of public private partnership the municipality has engaged donors who assisted on donating of seventeen (17) Wheelchairs to needy disabled people around Mbombela jurisdiction-on going.

The municipality has further established a data base for Albinisms, engaged donors to assist them with spectacles since they have a challenge of short eye sightedness twenty (21) Albinisms were undergoing consultation at Value Mat Center in Dr Stanley and Dekock Surgery on the 14 May 2010-on going. The municipality also renders assistance to organized or group of target group, for example, it provided catering (breakfast and lunch) for fifteen (15) disabled people who were attending workshop on cane work for five (5) days. The Municipality is in a process of reviving the disability council.

Programmes:

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

The Municipality is in a process of donating furniture to a person with disability his furniture was destroyed due to rainfall challenges.

2.6.7.7 The First Citizens of Mbombela

The Mbombela Local Municipality has developed a data base for elderly persons with an intension to create a platform for aged people to be able to engage the municipality in terms of their issues. Thus far according to the municipal data base there are 22 359 old age persons around Mbombela Local Municipality. The data base is still updated.

Programmes:

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

The municipality has also engage donors who donated T-shirts to Aged in Action Elderly group (soccer players)

2.6.7.8 Traditional Healers

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

The municipality is supposed to set aside budget that will assist in the coordination and facilitation of exchange experiential programmes for all target groups to fast track development of the previously disadvantaged groups.

2.7 LOCAL ECONOMIC DEVELOPMENT (LED)

Local Economic Development (LED) are gaining momentum and importance across Sub-Saharan Africa evaluating against the activities that is taking place in the United Cities and Local Government of Africa (UCLGA) association. The UCLGA is the voice that speaks in unity for local government in Africa. This association consists of local government, individuals and entities interested in African local government. The mission of UCLGA is “Building African Unity from within and driving development through the Grass Roots”. LED has been identified here as one of the six priority areas for the period 2006-2015.

LED in South Africa (SA) is certainly the most advanced and longest established in Africa and since SA democratic transition, LED has been elevated from not only being isolated local development intervention, mainly in cities, to an, obligatory mandate for all municipalities in terms of the National Constitution.

Although LED can be seen as a “fairly new” concept in South African and Mbombela Local Municipality (MLM), LED are long-established as reflected in the international context and the the significance of LED particularly in the context of a globalized world. One of the major features of globalisation “is that markets have become more pervasive and are affecting countries simultaneously across the world”. It is also important to understand that local economies are affected more than ever before “by policies and processes formed at the supranational level, such as market liberalisation, expanding global production systems and the changing terms of trade”.

LED strategies within Mbombela should therefore play a role in counteracting or taking advantage of the forces of globalisation and maximise local potentials. Due to the current circumstances of the global economic turmoil, it is important that the municipality is now compelled to find new solution to support local competitiveness as well as to created inclusive development. The challenge that MLM is facing in LED is to ensure that the local resources are used to its full potential in such a way that improves returns from global markets.

LED has various definitions and it can be described from a local economy’s capacity to create wealth for local residents to the management of existing resources, to create jobs and stimulate the economy. The World Bank considers that the activity of LED is concerned with “local people working together to achieve sustainable economic growth that brings economic benefits and quality of life improvements for all in the community” (World Bank, 2002).

All in all it is important that MLM’s LED strategies address the following issues:

- The need and the importance for participation and social dialogue.
- The strategies are based and unique to the area.
- Utilising the local resources of the Municipality to gain competitive advantages.
- The economy is locally-owned and managed.

It is therefore the purpose of LED within MLM “to mobilise the local economic potential by bringing innovation to all its growth dimensions which range from infrastructure, to local SMMEs and their skills, to attracting foreign direct investment, fostering territorial competitiveness, strengthening local institutions, better management of the development process and internalising local resources”. The programmes within the LED part of the IDP strive to address these above mentioned dimensions.

It is also important to understand that LED in South Africa and MLM has been shaped by several pieces of legislation and that LED is one of the Key Performance Indicators of the Municipality:

- First, the 1996 Constitution recognises the significance of local government in the statement that: “A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community”.
- Second, the 1998 White Paper on Local Government establishes the notion of “developmental local government” which is defined as “Local Government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives”.
- Third, the Local Government Municipal Systems Act of 2000 made the pursuit of Integrated Development Planning (IDP) a compulsory activity for local government and legislated a number of key LED functions and responsibilities. (The essential aim of the Act is to “provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities.”)

Since 1995, LED in South Africa focuses has moved from a pro-poor focus (2000) to economic growth and its role in employment and income generation, which are pre-requisites for sustainable improvement in the lives of the poor (2005). In 2006 and 2007, DPLG released an official statement of common understanding and goals for LED within local authorities. The document offers a vision for promoting “robust and inclusive local economies, exploiting local opportunities, real potential and competitive advantages, addressing local needs and contributing to national development objectives”.

Although LED was identified as one of five key performance areas (KPAs) of local government it is important to point out, that LED as an outcome is strongly interrelated and dependent upon the other four KPAs, namely, Municipal Transformation and Organisational Development, Basic Services Delivery, Municipal Financial Viability and Management, and Good Governance and Public Participation.

The LED programmes within the IDP seek to address the core guiding principles as defined by DPLG namely:

- *Through a developmental approach, Government has a decisive and unapologetic role to play in shaping the economic destiny of our country;*
- *Creating an environment in which the overall economic and social conditions of the locality are conducive to the creation of employment;*
- *Local Economic Development is an outcome of actions and interventions resulting from good local governance and the constant improvement and integration of national priorities and programmes in local spaces;*
- *Inward investment from the state or private sector will only be effective where the potential and competitive advantages of each area are known and exploited;*
- *Promoting robust and inclusive local economies requires the concerted coordinated action of all spheres of government centred on the application and localization of the principles espoused in the National Spatial Development Perspective (NSDP);*

- *Locally owned and appropriate solutions and strategies must emerge to support national frameworks in both rural and urban local spaces and should promote sustainable development and sustainable human settlements;*
- *South Africa competes in a global and increasingly integrated world economy whose threats must be minimized and whose opportunities must be exploited;*
- *Private companies, including social enterprises and cooperatives, form the heart of the economy and have a crucial role to play as partnerships with public and community role players that will ultimately stimulate robust and inclusive local economies;*
- *People are the single greatest resource and including all citizens in development and increasing their skills leads to increased opportunities for stimulating local economies;*
- *Local initiative, energy, creativity, assertive leadership and skills will ultimately unlock the latent potential in local economies and will shape local spaces.*

The LED programmes in the IDP also focus more specific on the seven core objectives of the LED Framework namely:

- *To shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage a litany of non-viable projects or start ups;*
- *To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country;*
- *To elevate the importance and centrality of effective functioning local economies in growing the national economy;*
- *To wage the national fight against poverty more effectively through local level debates, strategies and actions;*
- *To improve community access to economic initiatives, support programmes and information;*
- *To improve the coordination of economic development planning and implementation across government and between government and nongovernmental actors; and*
- *To build greater awareness about the importance and role of localities and regions which globally are playing an increasingly significant role as points of investment facilitated by supportive national policies.*

LED within MLM should address the following core roles as stated by the 2006 LED framework namely:

- *To provide leadership and direction in policy making (cutting red tape, improve business environment).*
- *To administer policy, programmes and LED projects; and*
- *To be the main initiator of economic development through public spending, regulatory powers and promotion of industrial, small business development, social enterprises and cooperatives.*

The 2005 LED Policy Guidelines provide a valuable check list of the responsibilities of municipalities in LED (DPLG, 2005, pp. 22-23) and therefore it must be ensured that the IDP addresses these issues:

- *Earn the hallmark of a capable municipality;*
- *Emerge with innovative solutions to local challenges;*
- *Improve financial viability*

- *Learn to effectively market the local area;*
- *Deal effectively with local level crises and/or structural economic changes;*
- *Address localised socio-economic challenges and promote LED whilst contributing to broader national socio-economic objectives;*
- *Mobilise local resources effectively;*
- *Encourage local initiative;*
- *Build social capital;*
- *Create the conditions for local action to emerge;*
- *Seize development opportunities*
- *Tap into networks, programmes and funds*
- *Insert the locality into the global economy as a key centre of production, investment and innovation;*
- *Plug leaks in the local economy; and*
- *Develop local skills.*

The municipality needs to respond to the situation of weak demand and micro-economic constraints on local productive capacity. Moreover, the municipality needs to gear into exports and seek to fix these constraints to become competitive in the global economy; the area needs to be in the league of 'world-city' players. The programmes within the 2011-2012 IDP's seek to position Mbombela in the global economy through identified sectoral targeting or looking at a number of winning sectors or sub-sectors to increase the areas competitive advantage. The current LED strategy that was approved at the end of 2008 focuses more on projects and programmes than economic sectors and industries and will therefore be reviewed to be in line with the above approach and the Sakha iMbombela Turn around Strategy. This approach was successfully implemented by the City of Tshwane and Cape Town. Cape Town attracted investors to the city expanding the film industry and Johannesburg for implementing of the labour-intensive call centre industry.

Other initiatives that are geared towards enhancing institutional efficiency are to reduce the local cost of doing business in a particular locality and the growth and infrastructure investment. The LED programmes for 2011-2012 focus on developing an Investment Incentive policy as well as an Industrial policy for MLM. This will serve as an enabler for investors to the area. The municipality has seen a huge amount of infrastructure development during the built-up towards the 2010 FIFA World Cup™.

Another series of initiatives focused on improving the safety and security through the installation of closed circuit television in city. This was done for the preparation of the FIFA World Cup™ which would be to the Economic benefit of the city in years to come. Another focus of the IDP during 2011-2012 is the focus on a Business Improvement Districts for the physical upgrading of inner city area.

The municipality must recognise that focusing on a single industrial activity is insufficient to create sustainable competitive industries. Instead, MLM focus must be on facilitating the development of 'clusters'. A second basic approach in the 2011-2012 IDP will be the enhancement of positioning MLM as not only a centre for production, but rather one of consumption.

Cities in South Africa are also utilising tourism as a lead economic sector and are needed to supplement the essential stagnation of South Africa's manufacturing economy, in terms of new job creation and economic growth. Against this background, an increasing number of the partnerships for LED which are formed between local stakeholders in the private sector, local government and communities are focusing upon the economic potential of tourism. The IDP of 2010- 2011 address

these issues and some of the programmes are looking at forming these partnerships with various stakeholders.

It is important that MLM undertake a set interventions designed to make the area a more attractive and exciting place for the purpose of consumption, entertainment and recreation. The area should break away from the issue of just being a competitive centre for industrial production and embrace the promotion of tourism-linked activities. The International Tourism Conference on Global Sustainable Tourism is one of those interventions in the IDP. The MLM area is leading itself to these initiatives and it is important for MLM to utilize its Unique Selling Points (USP) to the economic benefit of the area. Other initiatives that the IDP focus on:

- Promotion of business tourism through competitive bidding (International Conference on Global Sustainable Tourism);
- Establishment of new heritage and cultural products (Fundza Village at the Mbombela Stadium);
- Cross-border shopping tourism (Opening of the new Ilanga Mall);
- A focus on sports tourism and of the attraction of major sporting events into the city (this will ensure a sustainable Mbombela Stadium)

Another focus of the 2011-2012 IDP is the focus on *promoting competitive service-based activities* and of high-level information processing or decision-making, which would be core elements of 'knowledge-based' economic growth. MLM should seek to attract or retain "knowledge-based activities' as well as widen and deepen their pool of local skills.

The municipality should support infrastructure development that seeks to attract the activity of Business Process Outsourcing and Offshoring Activities (BP & O), most importantly of call centres.

It is important that the LED strategy of MLM focus on pro-poor interventions that can strengthen the 'asset base' of poor communities. Among the most important LED interventions in the IDP 2010- 2011 can be summarised as follows:

- Improved delivery of infrastructure which maximizes opportunities for both employment creation and SMME development in disadvantaged areas (Kanyamazane and Swalala Neighbourhood Redevelopment Projects);
- Creating an improved regulatory environment for SMMEs in general (IDP focus on the process of obtaining business licenses and regulating the industry);
- Setting aside municipal land and facilitating the activity of urban agriculture;
- Local government policy intervention to provide a more facilitative environment especially for the functioning of survivalist enterprises. Forms of policy intervention range from the development of a local information base, zoning changes, marketing support and promotion, facilitation of periodic markets, and, assistance for development of appropriate vocational training (address in the skills training programmes, job linkage scheme, website development for marketing opportunities);
- Improving business infrastructure to support the activities of emerging entrepreneurs, including the facilitation of small business hives, incubators or nurseries, the provision of markets, or making available premises for use as local business information, support or advice centres;

The IDP of 2011-2012 also focuses on addressing the issue of unemployment by creating job linkage centres in the MLM area that would be accessible to the local communities.

2.8 SPATIAL DEVELOPMENT PROFILE AND LAND ADMINISTRATION

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 2.8 below outlines SDF priorities against the identified strategic intervention.

Table 2.8: **SDF priorities and strategic intervention**

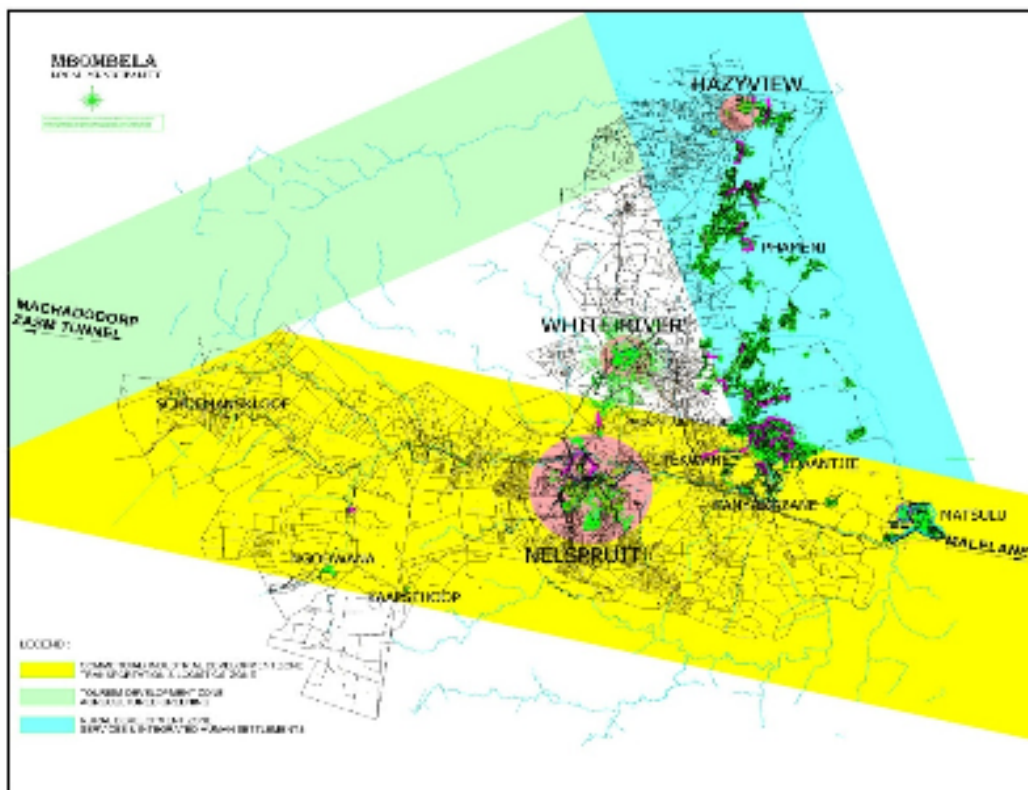
SDF Priority	Strategic Intervention
1. Nodal Development	The strengthening of existing development nodes within the Eastern Development Axis such as KaNyamazane, Matsulu and Kabokweni; Supporting Nodal Development through the provision of engineering/basic and social services infrastructure; Regenerating development within the existing development nodes such as the Nelspruit CBD and industrial/commercial areas, Riverside Park, Rocky Drift, White River and Hazyview.
2. Integrating Development Nodes	Continuous improvement of mass transportation and upgrading of the road network; The integration of affordable residential areas into the western development axis and The integration of economic development and employment opportunities into the eastern development axis.
3. Urban and Rural Regeneration	Provision of sustainable residential areas supported by all the necessary urban functions; Regeneration of provision of the development nodes Formalisation of unplanned areas in line with the planning principles Provision of a system of roads and engineering services linked with residential and economic development Linkages of public transport with transportation routes and interchange sites.
4. Linking Urban and Rural Development with engineering	The social and engineering services need to be integrated with service delivery and maintenance in order to provide for cost efficient service delivery.

SDF Priority	Strategic Intervention
and social infrastructure	
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.

2.8.1 Spatial development pattern: 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 2.8.1 below illustrates the Golden Triangle of MLM.

Figure 2.8.1: 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.

2.8.2 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, Gutswa (kop), Gutswa, 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.

2.8.3 Rural Development, Agriculture and Land Reform

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

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

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

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

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

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

- Rural infrastructure planning in the areas of basic infrastructure and ward-level planning and governance through harnessing the functionalities of existing community-based institutions and utilization of the National Youth Service Corps/Brigades.
- Institutional mechanisms and co-ordination on development of a statutory legal entity(Mbombela Rural Development Council), a replica of the Presidential Advisory Group model, to act as a strategizing Think Tank/Fora to advice the MLM on rural development, human settlements, agriculture, land reform and economic development in general

Establishment of an agricultural-based development zone/development corridor (**to be captioned as the ADZ**) based on a mixed farming model incorporating priority high impact commodities with potential to stimulate and raise the MLM GGP/GDP.

2.8.3.1 Implementation of Summit Resolutions

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

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

2.8.3.2 Current Situational Analysis on the ADZ processes

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

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

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

2.8.3.3 Project Commissioning Phase

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

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

2.8.3.4 Project De-commissioning Phase

It is the MLM considered opinion that the de-commissioning phase should commence prior end of 2010/11 Financial Year, with the initial commencement phases build around site establishment.

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

2.8.4 Human Settlement and Land Administration

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

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

The municipality has developed a Housing Chapter which among other things highlights the housing demand database or waiting list information for the entire municipality. The housing waiting list as per the Housing Charter was prepared in consultation with the ward councillors, ward committee's, community development workers (CDW's) as well as municipal officials, specifically from Human Settlement Unit. Table 2.8.4 below indicates the housing waiting list per ward.

Table 2.8.4: The MLM housing waiting list per ward

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Ward 14	Ward 15	Ward 16	Ward 17	Ward 18
550	1400	670	600	710	380	800	875	770	1375	650	700	910	207	23	12	780	1705
Ward 19	Ward 20	Ward 21	Ward 22	Ward 23	Ward 24	Ward 25	Ward 26	Ward 27	Ward 28	Ward 29	Ward 30	Ward 31	Ward 32	Ward 33	Ward 34	Ward 35	Ward 36
1756	1900	780	1010	1150	1040	750	1350	2000	1200	765	400	400	575	2200	555	1225	650

Source: Mbombela Housing Charter, 2010

According to the above table, the total number of registered applicants on the waiting demand database was 33 522 applicants, and 648 applicants have benefitted from the housing schemes. Currently the number is reduced to 32 874 due to the number of allocations of subsidies since from August 2010. However, some housing projects are still running, but would be terminating at the end of February 2011.

The housing problem is also linked with the rapid population growth caused by the migration of people in search of better job opportunities. The majority of these people come from the two neighbouring rural municipalities such as Nkomazi Local Municipality and Bushbuckridge Local Municipality. This has been exacerbated by the lack of a migration plan by the municipality, which the municipality will prepare in the 2011/12 financial year.

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

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

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

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

The issues related to land are handled by the Land Administration Unit. The Unit is responsible for the acquisition and disposal of municipal properties, in the form of land, developed properties and the management thereof. The unit also assists in the identification of suitable land for human settlement.

The municipality has approved Alienation Policy that seeks to regulate the disposal and acquisition of municipal land.

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

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

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

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 the following:

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

The municipality will engage its communities to serve as watchdogs in identifying the environmental pollution. In all respect and assist council through structured communication to ensure that environmental pollution problems are identified early and addressed soon before they cause major impact in the lives of flora and fauna as well as aquatic.

2.9 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

3.1 INTRODUCTION

The MLM adopted the Sakha iMbombela turnaround strategy with a view of positioning the municipality on 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. Development objectives (key strategic focus areas) have been identified to achieve the turnaround strategy of the municipality.

The development objectives 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 development objectives 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 3.2a) 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 3.2a: Turnaround Roadmap

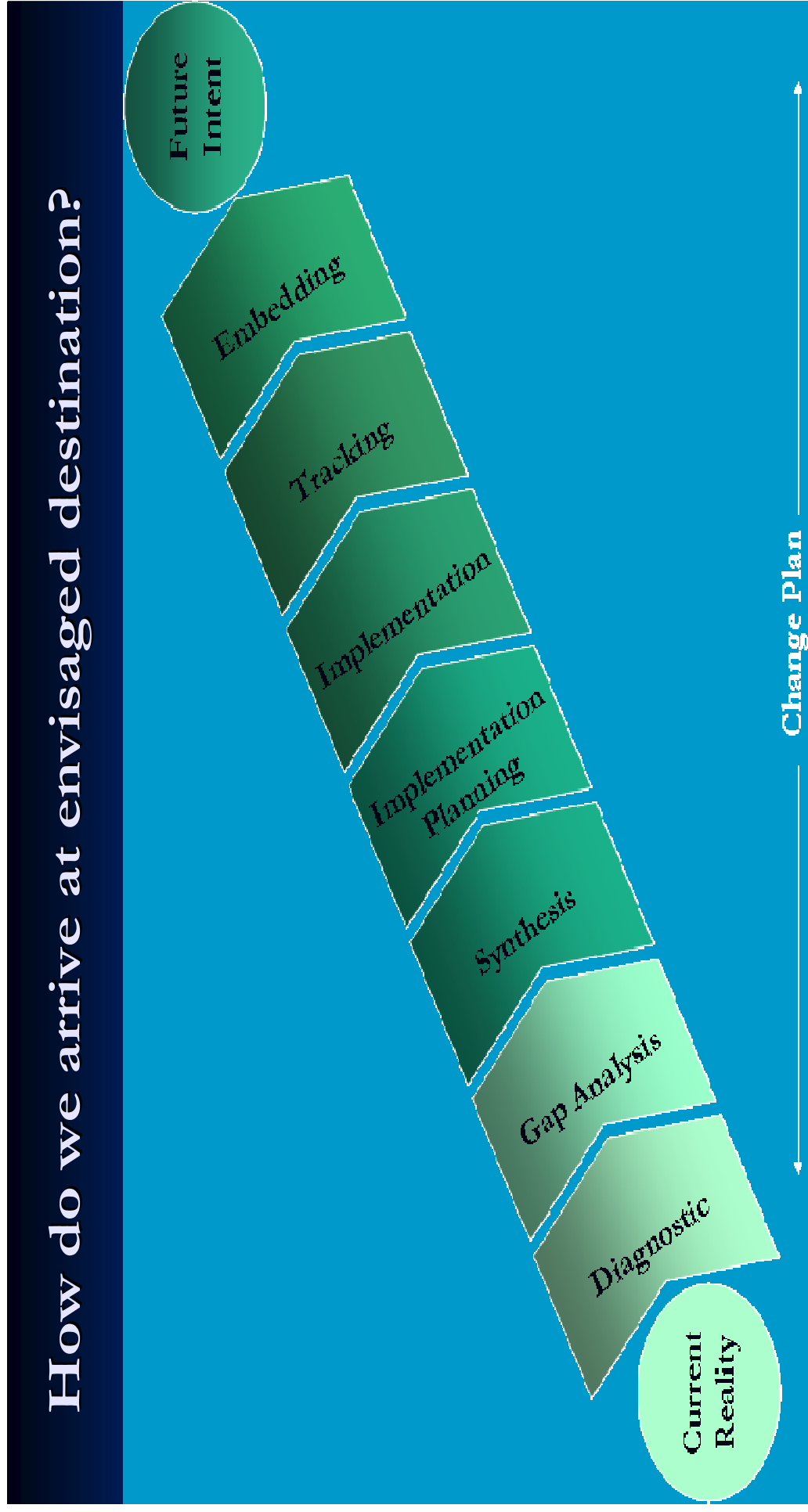
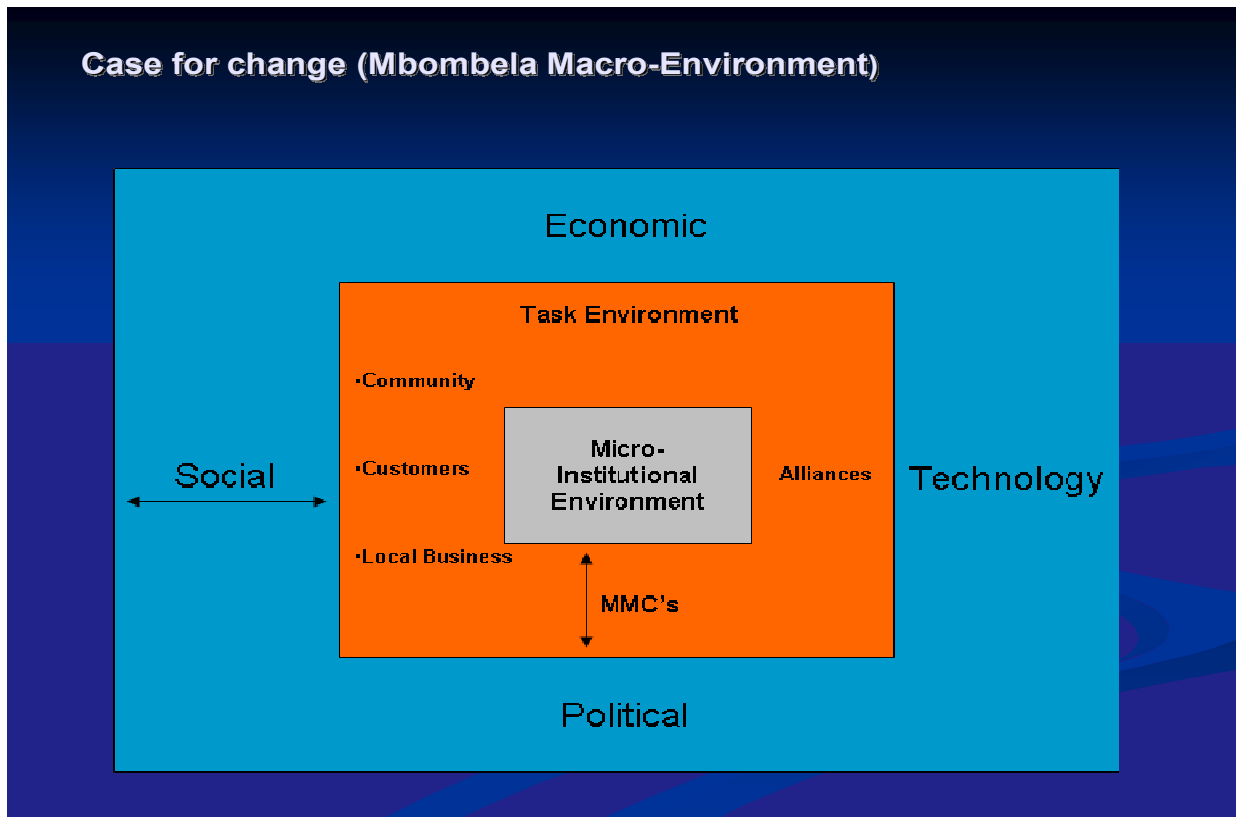


Figure 3.2b below illustrates the Macro Environment in which the municipality finds itself and the external factors that influence its strategic development and operations.



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:

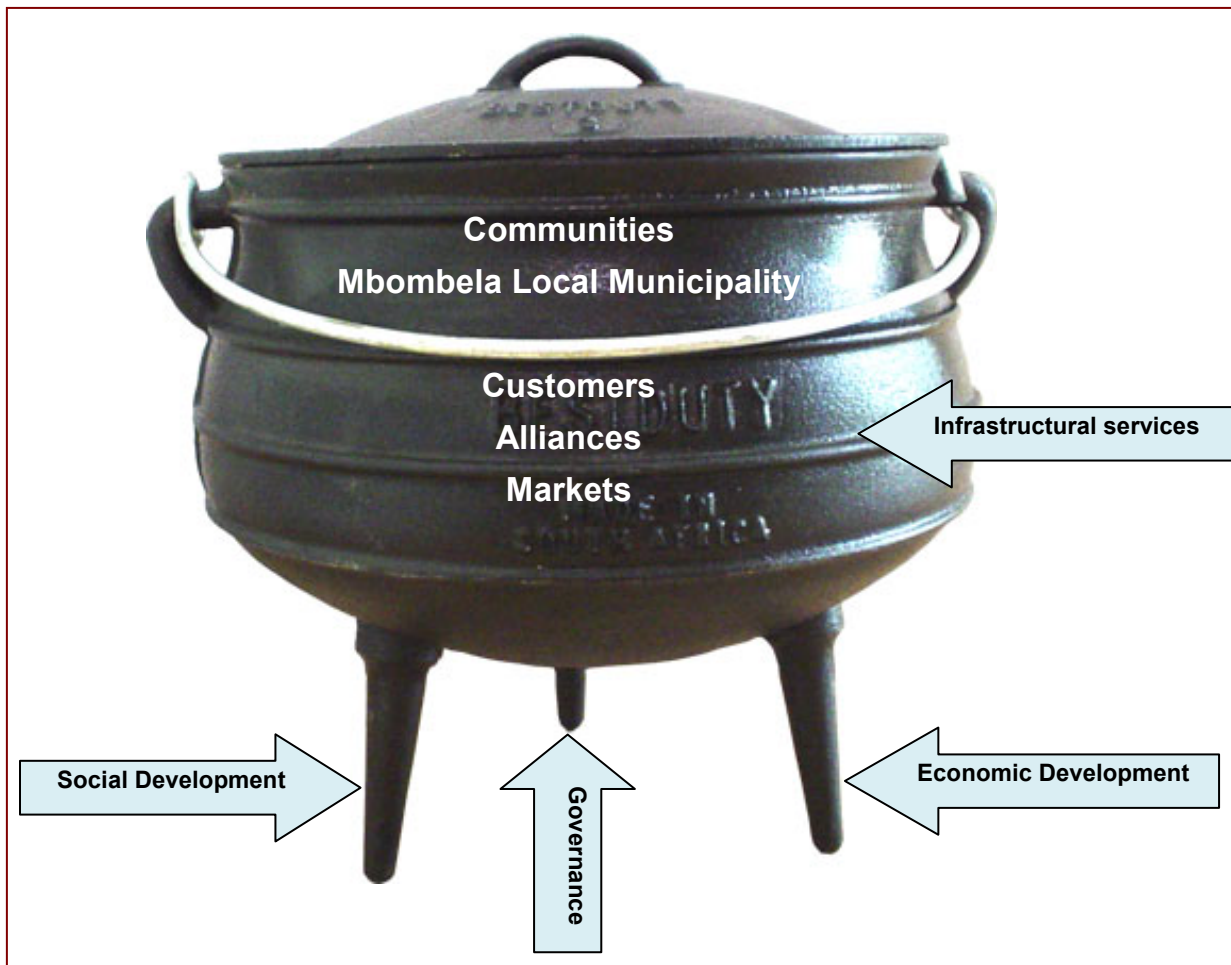
- **T:** Transparency
- **H:** Honesty
- **E:** Excellence to Communities
- **P:** Passion
- **E:** Efficiency
- **A:** Accountability
- **C:** Commitment
- **E:** Empathy

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
- Infrastructure Services



3.5 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:

3.5.1 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.

3.5.2 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.

3.5.3 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

3.5.4 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.

3.5.5 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.

3.5.6 Deepening Democracy, Promoting Good Governance, Batho Pele, Building and Strengthening Partnership and Social Cohesion

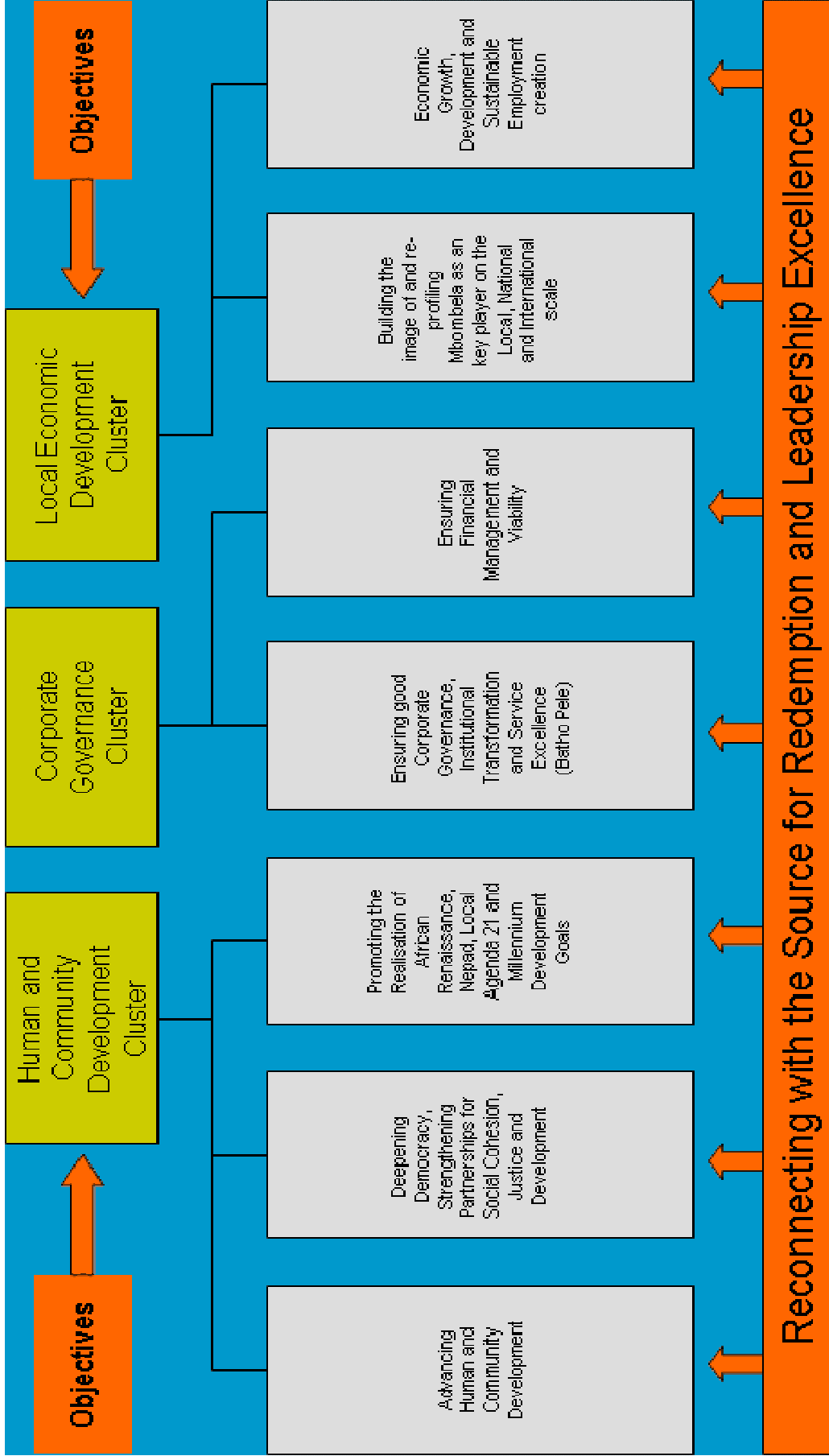
Governance arrangements in the public services, especially local government, are closely scrutinized and sometimes criticized. Significant governance failings attract immense attention and one significant failing can taint the Local Government Programmes have either failed or have yielded limited effectiveness, 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.

3.5.7 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.

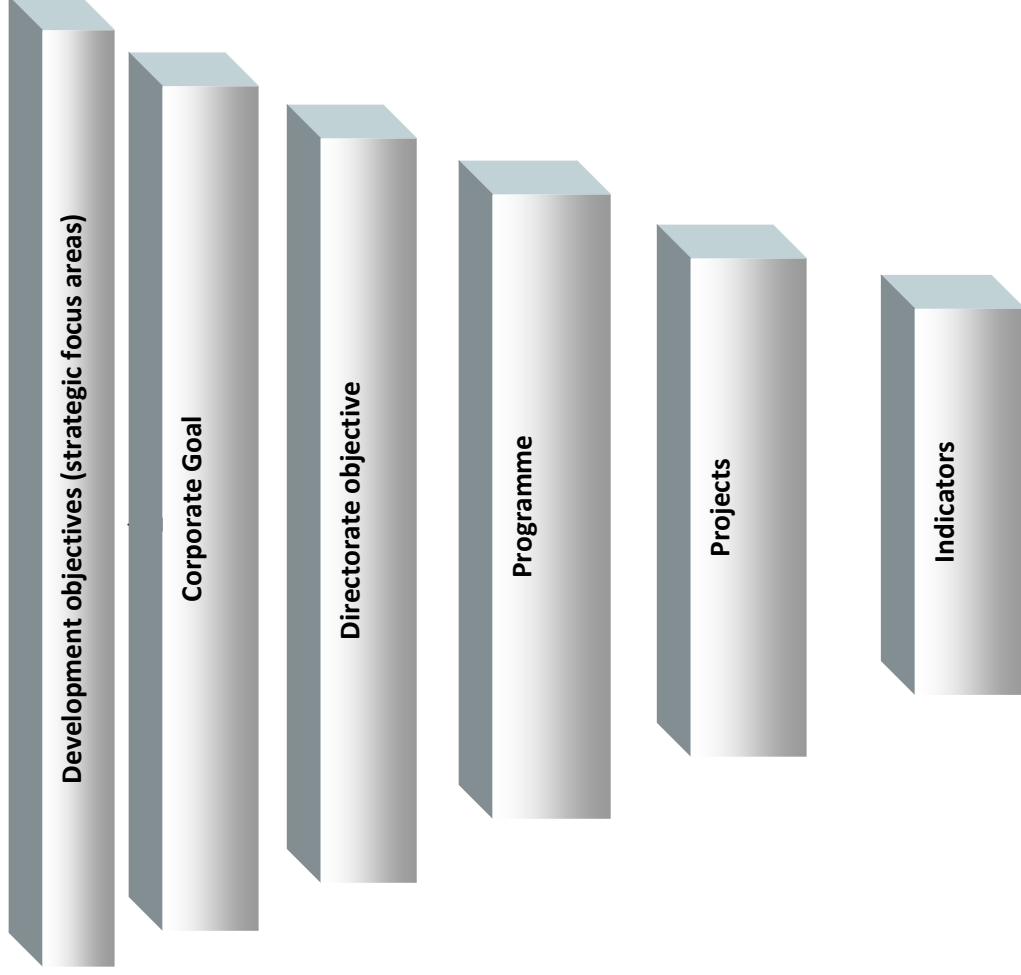
3.6 MBOMBELA CLUSTER SYSTEMS

The development objectives 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 municipality's 7 cluster performance areas.



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

Figure 3.6: Breakdown process of the development objectives is depicted below



3.7 DEVELOPMENT/ STRATEGIC OBJECTIVES

The strategic focus areas establish a basis for Key Performance Areas (KPAs) that need to be addressed in terms of the vision and mission of the municipality. They form the foundation for the Performance Management System. The National department responsible for Local Government prescribed through Regulations R805, 2006, gave provision for 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 municipal overall goal inspired by the African Pot and led to the development of the following key strategic focus areas:

3.7.1. 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.

3.7.1.1 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:

3.7.1.1.1 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.

3.7.1.1.2 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.

3.7.1.1.3 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.

3.7.1.1.4 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.

3.7.1.1.5 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.

3.7.1.1.6 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.

3.7.1.1.7 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.

3.7.1.2 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
- Integrated Waste Management Plan
- Integrated environmental pollution control system
- Recycling

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

3.7.2.1 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 interventions 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

3.7.2.2 Corporate Goals

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

3.7.2.2.1 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.

3.7.2.2.2 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.

3.7.2.2.3 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.

3.7.2.2.4 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.

3.7.2.3 Priority Areas

The following have been identified as Priority Areas:

3.7.2.3.1 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

3.7.2.3.2 Sanitation

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

3.7.2.3.3 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

3.7.2.3.4 Refuse Removal

- Waste Collection
- City Cleaning

3.7.2.3.5 Roads

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

3.7.2.3.6 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

3.7.3 To formulate a Broad Over-arching Human Capital and Community Development

3.7.3.1 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.

3.7.3.2 Corporate Goals

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

3.7.3.2.1 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.

3.7.3.2.2 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.

3.7.3.2.3 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.

3.7.3.2.4 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.

3.7.3.2.5 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.

3.7.3.3 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

3.7.4 To build strong sustainable governance and institutional structures and arrangements

3.7.4.1 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

3.7.4.2 Corporate Goals

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

3.7.4.2.1 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.

3.7.4.2.2 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.

3.7.4.2.3 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.

3.7.4.3 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

3.7.5 To ensure legally sound financial viability and management

3.7.5.1 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.

3.7.5.2 Corporate Goals

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

3.7.5.2.1 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.

2.7.5.3 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

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

3.7.6.1 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 the 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.

3.7.6.2 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:

3.7.6.2.1 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.

2.7.6.3 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

CHAPTER 4

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

4.1 INTRODUCTION

This chapter outlines the comments from the Auditor General and the MEC for Cooperative Governance and Traditional Affairs.

4.2 AUDITOR GENERAL (AG) REPORT

MLM received unqualified audit reports in the last financial year (2009/10). The AG has raised certain issues that need to be addressed and table 4.2 below outlines some of the issues raised by the AG and how the municipality is going address them.

Table 4.2: Auditor General issues and municipality intervention

MR Ref.	Audit Query	Intervention	Completion / Due Date
1	Restatement of corresponding figures	Ensure compliance to GRAP 3 in preparation of AFS.	30 June 2011
2	Irregular expenditure	The irregular expenditure will dealt with in terms of section 32 of the MFMA. The procurement calendar has been introduced to enhance better procurement planning Engage National Treasury to request approval for condonement of the R113 million irregular expenditure due to utilization of conditional grants for other purposes.	30 June 2011
3	Material losses (through criminal conduct) / impairments	Implementation of the Revenue Enhancement strategy to improve debt collection	30 June 2011
4	Reported information not consistent with planned indicators	The reason for the finding was that some of the operating projects were erroneously omitted in the IDP. The current status shows that projects appearing in the IDP also appear in the SDBIP. Therefore the query has already been resolved in 2010/2011 IDP and SDBIP.	Resolved on the 25 th June 2010.
5	Inadequate contents if Integrated Development Plan	During the budget adjustment period in 2011, the SDBIP is going to be reviewed to ensure all performance targets are measurable.	March 2011
6	No supporting source documentation	Corporate strategy together with Internal Audit Unit will engage the office of the Auditor General on information they need as supportive documents because some departments produced evidence that was rejected by the office of the Auditor General. This will allow us to have	March 2011

		appropriate supporting documents when we review the SDBIP during the budget adjustment in February 2011.	
7	The mayor did not adhere to his legislative responsibilities	The 2011/2012 SDBIP will be approved in line with legislative timeframes	July 2011
8	The mayor did not adhere to his legislative responsibilities	The 2009/2010 annual report will be tabled to council within legislative timeframes.	31 January 2011.
9	The accounting officer did not adhere to her legislative responsibilities	The 2010/2011 SDBIP was submitted to the executive mayor within 14 days after approval of the budget. The current compliance must be maintained.	Resolved on the 9 th July 2010.
10	The accounting officer did not adhere to her legislative responsibilities	The irregular expenditure will be dealt with in terms of section 32 of the MFMA.	30 June 2011
11	Expenditure was incurred in contravention of or not in accordance with applicable legislation resulting in irregular expenditure	The irregular expenditure will be dealt with in terms of section 32 of the MFMA.	30 June 2011

4.3 MEC'S COMMENTS

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

Table 4.3: **MEC issues and municipality intervention**

Inquiry	Intervention
The municipality must finalise the processes of reviewing some of the core components and sector plans of the IDP to take into consideration current and future policy development	The municipality will review most of the sector plans during this financial year (Refer to the municipal projects in Chapter 7)
Municipal Turnaround Strategy (MTAS) is not incorporated in the IDP	The Municipal Turnaround Strategy was part of the IDP, hence, there was no need to include it as an Annexure.
The issues raised by the Auditor General and the IDP analysis about the previous IDP should be clearly reflected in the IDP and indicated how the	All the issues raised by the Auditor General are addressed in 4.2 above. Moreover, the issues raised during the Provincial IDP

municipality went about attending those matters	assessment have been addressed in this IDP.
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4.4 CONCLUSION

In a bid to achieve the ***Clean Audit by 2014***, the municipality is committed to address all the issues raised by the Auditor General and the MEC's comments.

CHAPTER 5

5. FINANCIAL PLAN

5.1 INTRODUCTION

The fact that municipal elections are taking place on 18 May 2011, it will require council to approve the final revised IDP and Budget for the medium term covering 2011/2012 – 2013/2014 financial year not later than 13 May 2011. Council has at a meeting held on 02 March 2011, under item A(3) resolved to revise the IDP/Budget Process Plan to be line with option one as encompassed on MFMA Circular 54. The one option council adopted would result in that the current council will adopt the draft IDP and budget by 31 March 2011, conduct public participation and consultative processes and then approve the final IDP and Budget before the elections on 18 May 2011.

5.2 REDEMARCATON OF MUNICIPAL BOUNDARIES

The planning and budgeting processes for the medium-term should take into account the new municipal boundaries and wards. There will no longer be any declared district management area (DMA). The DMA which were under Ehlanzeni District Municipality will now form part of the local municipalities within the district.

It is therefore important that municipalities, when budgeting for medium-term take guidance from any section 12 notice affecting them and that they make appropriate plans for taking on board any assets, liabilities and/or staff that will be transferred to the municipalities.

5.3 NATIONAL PRIORITIES

The President on his 2011 State of the Nation Address mentioned five national priorities which should be embedded by all spheres of government on the planning and budgeting processes for the medium-term. The government has introduced the New Growth Plan that will guide the work of all spheres of government in achieving the goals relating these national priorities within the premise that the creation of decent work is at the centre of our economic policies. The five national priorities are:

- (a) Creating decent jobs;
- (b) Improving the quality of education;
- (c) Enhancing health services;
- (d) Enhancing rural development and agrarian; and
- (e) Fight against crime and corruption.

The President has further declared 2011 as a year of job creation. The municipalities should align their programmes with the job creation imperative. To achieve this national priority, municipalities are urged to when drafting 2011/2012 budgets to explore opportunities to mainstream labour intensive approaches to delivering services, and more particularly to

participate fully in the EPWP. The municipality ought to focus on maximizing its contribution to job creation by:

- (a) Ensuring that service delivery and capital project use labour intensive methods wherever appropriate.
- (b) Ensuring that service providers use labour intensive approaches.
- (c) Supporting labour intensive LED projects.
- (d) Participating fully in the EPWP/National youth service plan NYDP.
- (e) Implementing interns programmes to provide young people with on-the-job training.

5.4 NATIONAL OUTCOMES

All municipalities are expected to take the 12 outcomes of government into consideration when reviewing their IDPs and developing their annual budgets for the 2011/2012 MTREF. The 12 outcomes, including the role of local government are as follows:

Outcomes	Role of local government
1. Improve the quality of basic education	<ul style="list-style-type: none"> • Facilitate the building of new schools by; <ul style="list-style-type: none"> ○ Participating in needs assessments. ○ Identifying appropriate land. ○ Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
2. Improve health and life expectancy	<ul style="list-style-type: none"> • Many municipalities perform function on behalf of provinces. • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments. • Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services.
3. All people in South Africa protected and feel safe	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws. • Direct the traffic control function towards policing high risk violations – rather than revenue collection. • Metro police services should contribute by: <ul style="list-style-type: none"> ○ Increasing police personnel. ○ Improving collaboration with SAPS. ○ Ensuring rapid response to reported crimes
4. Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes. • Ensure proper maintenance and rehabilitation of essential services infrastructure. • Ensure proper implementation of the EPWP at municipal level. • Design service delivery processes to be labour intensive. • Improve procurement systems to eliminate corruption and ensure value for money. • Utilise community structures to provide services
5. A skilled and capable workforce to support inclusive growth.	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives.
6. An efficient, competitive and responsive economic infrastructure inclusive growth	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services. • Ensure urban spatial plans provide for communal rail corridors, as well as other modes of public transport. • Maintain and expand water purification works and waste water

	<p>treatment works in line growing demand.</p> <ul style="list-style-type: none"> • Cities to prepare to receive the devolved public transport function. • Improve maintenance of municipal networks.
7. Vibrant, equitable and sustainable communities and rural food security	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce. • Improve transport links with urban centres so as to ensure better economic integration. • Promote home production to enhance food security. • Ensure effective spending of grants for funding extension of access to basic services
8. Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function. • Develop spatial plans to ensure new housing development in line with national policy on integrated human settlements. • Participate in the identification of suitable land for social housing. • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
9. A responsive and accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning process appropriate to the capacity and sophistication of the municipality. • Implement the community work programme. • Ensure ward committee are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues. • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption.
10. Protection and enhancement of environmental assets and natural resources	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water. • Ensure effective maintenance and rehabilitation of infrastructure. • Run water and electricity saving awareness campaign. • Ensure proper management of municipal commonage and urban open spaces. • Ensure development does not take place on wetlands.
11. A better South Africa, a better and safer Africa and world	<ul style="list-style-type: none"> • Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> ○ Ensuring basic infrastructure is in place and properly maintained. ○ Creating an enabling environment for investment.
12. A development-oriented public services and inclusive citizenship	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems. • Comply with legal financial reporting requirement. • Review municipal expenditure to eliminate wastage. • Ensure councils behave in ways to restore community trust in local government.

5.5 ECONOMIC OUTLOOK AND FORECASTS

5.5.1 HEADLINE INFLATION AND GROSS DOMESTIC PRODUCTS FORECASTS

The headline inflation estimate and forecast for medium-term will be as follows:

	2009/2010 Actual	2010/2011 Estimate	2011/2012 Forecast	2012/2013 Forecast	2013/2014 Forecast
Headline CPI Inflation	6.3%	4.2%	4.8%	5.3%	5.5%

The Real Gross Domestic Products growth forecast by the Statistician-General is as follows:

	2009/2010 Actual	2010/2011 Estimate	2011/2012 Forecast	2012/2013 Forecast
Real GDP	2.8%	3.4%	4.1%	4.4%

The projected total national government expenditure for the medium-term is a growth of 9.8%.

5.6 REVENUE AND CASHFLOW ASSUMPTIONS

The key fundamental for the compilation of the medium-term budget will be ability of the municipality to collect the revenue projected. As a result the medium-term budget will be cashflow driven so that the municipality does not find itself in an unfavourable cashflow position in future.

The National Treasury has condemned the municipality's decision of a balanced budget approach and therefore an approach to be implemented going forward is that the budget should reflect a surplus of at least one (1%) percent of the total revenue budget so that the municipality is in a position to build its cashbacked internal reserves to fund future refurbishment and upgrade of existing infrastructure and assets.

5.6.1 GRANTS ALLOCATIONS

The 2011 Division of Revenue Bill has provided guidelines in terms of the conditional (R662 million), unconditional (R973 million) and in-kind (R94 million) grants allocation to the municipalities which in total amounts to R1, 729 billion over medium-term.

5.6.2 MUNICIPAL BUDGET UNDERLYING ASSUMPTIONS, GUIDELINES AND PROJECTIONS

5.6.2.1 REVENUE GENERATION AND COLLECTION

The municipality plans to generate revenue from rates, services and sundry charges by adjusting the tariffs and fees by an average of 12% over the medium-term as follows:

Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Electricity	30%	31.27%	19%	23.41%	22%	22%
Water	8%	8%	7%	8%	10%	11%
Sewer	8%	8%	6%	8%	10%	11%
Refuse Removal	8%	9%	8%	10%	11%	12%
Property Rates	8%	N/A	3%	5%	7%	7%
Other tariffs	8%	10%	6%	10%	10%	10%
Silulumanzi	10%	10.99%	14.42%	9.74%	CPI+3%	CPI+3%

(i) Water

Ensuring that water is correctly priced is the most effective means getting households and businesses to conserve water:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants and water networks and the cost of new infrastructure.
- Water tariffs are structured to protect basic levels of service.
- Water tariffs are designed to encourage efficient and sustainable consumption.

In accordance with MFMA Circular 55 the municipality should ensure it implement appropriate structured, cost-reflective water tariffs by 2014. Due to the above the water tariff adjusted will be 3% above the projected headline inflation forecast for 2011/2012 and MTREF.

(ii) Refuse Removal (Waste Management)

The municipality would require to put more money on the waste management services to improve the services which include amongst other things;

- The rehabilitation of old and near full capacity landfill sites;
- The operationalisation of the new Tekwane-West landfill site;
- The replacement of the waste management fleet;
- The filling of critical vacant posts; and

- The refurbishment of existing and dilapidated assets

The achievement of the above would necessitate that the increase on refuse removal tariffs be 5% above the headline inflation for 2011/2012 and MTREF.

(iii) Property Rates

The property rates tariff increase will be equivalent to the headline inflation forecasts for 2011/2012 and MTREF because of the above inflation increase of cost drivers and expenditure pressure on upgrade infrastructure and provision of basic services.

5.6.2.2 THE ABILITY OF MUNICIPALITY TO COLLECT REVENUE (PAYMENT LEVEL)

The payment level trend for the past three years, including current financial year until to date is as follows:

Description	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Estimate 2010/2011	Forecast 2011/2012	Forecast 2012/2013	Forecast 2013/2014
Payment Levels	88%	92%	85%	92%	92%	92%	92%

The collection average rate of 92% on current accounts will be maintained over the medium-term. The provision for doubtful debts has been projected at 8% over the medium-term. The summary of outstanding debts for the past three years, including current financial year until to date is as follows:

DESCRIPTION	2007/2008 Actual	2008/2009 Actual	2009/2010 Actual	2010/2011 Estimate	Average
RATES, SERVICES AND SUNDRY CHARGES DEBTORS	R 248 041 281	R 303 467 611	R331 151 658	R385 743 093	R131 600 000
GROWTH	12%	22%	9%	16%	15%

The Treasury Service Department 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 collection on outstanding debts has been projected at an average 36% per annum over the medium-term.

5.7 OPERATING EXPENDITURE: GROWTH FACTORS

The operating expenditure will increase by an average of 5% over the medium-term, except the key cost or expenditure driver stated on the table below:

Description	% Increase
Salaries, Wages And Allowances	6.08%, 2.5% for new additional vacant posts and 0.5% for learnership bringing the total increase to 9.08%
Remuneration of Councilors	8% (CPI plus 2%), provision has been made for seven additional due to the redemacation.
General Expenditure: Bulk Purchase	26.71% as per Eskom increase.
General Expenditure	2%
Interest on external loan	Will depend on the loan amount drawdown form the R200 million DBSA loan taken during September 2010.
Depreciation	Due to update of the asset register during 2009/2010 and 2010/2011 financial year, the depreciation expense has increase by 578%. The expense will be phased-in to the tariffs over a period of six years.
Special IDP Projects	3%
Provision for doubtful debts	8% of the rates and services charge revenue

The drastic increase on depreciation by 587% due to the update of the asset register will be phased-in over a period of six years on the tariffs and fees for property rates and services charge.

5.8 CAPITAL BUDGET FUNDING AND PROJECTS

The capital expenditure of the municipality would decrease by an average of 11% over the medium-term due to huge spending on the 2010 World Cup infrastructure which happened during 2009/2010 and part of 2010/2011 financial year.

The funding of the capital expenditure will sourced from conditional grants allocations, external loans (borrowings) and internal reserves. The availability of the internal reserves will largely depend on the collection of outstanding debts which has been projected at 36% on average per annum over the medium-term.

5.9 PROVISION OF FREE BASIC SERVICES PROVISION TO THE INDIGENT HOUSEHOLDS

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

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

- Reducing the impact of poverty through free basic service provision
- Protecting the poor from the economic downturn
- Expansion of the current FBS provision by providing Free Alternative Basic Energy

The statistical information on population is:

Description	2008/09	2009/10	2010/11	2011/12
Total number of people in municipal area	527 203	535 638	567 376	576 454
Total number of poor people	224 588	228 182	241 702	245 569
Total number of households in municipal area	137 353	146 556	156 375	166 852
Total number of poor households in municipal area	58 512	62 433	66 616	71 079

The municipality is currently offering the following free basic services:

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

5.10 FINANCIAL RELATED POLICIES

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

5.10.1 Budget policy

The municipality has a draft budget policy that will be tabled before Council for approval. The objectives of the policy are to set out:

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

5.10.2 Funding and reserves policy

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

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

5.10.3 Credit control and debt collection policy

The municipality has also developed a credit control and debt collection policy that aim to achieve the following objectives:

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

5.10.4 Investment policy

The municipality has also developed an investment policy that aim to achieve the following objectives:

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

It is also required in terms of the said Act that municipalities must prepare Medium-Term Revenue Expenditure Framework (MTREF) that must be in line with the IDP. This section

outlines the municipality's MTREF and the assumptions and guidelines that were followed during the compilation thereof.

5.11 CONCLUSION

The application of the above assumptions, guidelines and priorities has resulted in the following medium-term budget estimate proposals:

Description	2009/2010 Actual (R'000)	2010/2011 Estimate (R'000)	2011/2012 Estimate (R'000)	2012/2013 Forecast (R'000)	2013/2014 Forecast (R'000)
Operating Budget	1 048 439	1 492 723	1 590 748	1 753 752	2 048 690
Capital Budget	1 296 223	656 281	447 423	496 208	590 632
Total Budget	2 344 662	2 149 004	2 038 171	2 249 960	2 639 322

The municipality will strive to ensure it conduct its business in a legally sound and financial sustainable manner. Following the financial constraints experienced during 2009/2010 and 2010/2011 financial year a municipal financial turnaround strategy was developed and applied during the 2010/2011 adjustment budget process and when the 2011/2012 – 2013/2014 mid-term budget was compiled. The crux of the financial turnaround strategy is the ability of the municipality to generate and collect revenue complemented by the cost curtailment measures that have been put in place.

Furthermore an independent assessor has been appointed after the adoption by the Municipal Council of the 2011-2012 to 2013/2014 mid-term budget for the purpose of providing the municipality with an advise on the past, current and next four (4) years' financial performance and position and also to provide the municipality with a future capital funding mix model. The results of the financial assessment would assist the municipality to conduct proper financial planning and budgeting in future.

CHAPTER 6

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 INTRODUCTION

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

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

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

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

6.2 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

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

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

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

- Developing a performance management system;
- Setting targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance management for the Councilors, staff, the public and other spheres of government;

- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General;
- Involve the community in setting indicators and targets and reviewing municipal performance.

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

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

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

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

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

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

6.2.5 Implementation and Reporting on the Organisational Performance Management System

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

6.3 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT

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

6.3.1 Internal Audit

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

6.3.2 Performance Audit Committee

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

6.3.3 Evaluation Panel

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

6.3.4 Executive Mayor and Members of the Mayoral Committee

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

6.3.5 Council and Section 79 Committees

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

6.3.6 Community

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

6.4 REPORTS

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

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

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

6.5 CONCLUSION

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

CHAPTER 7

7. MUNICIPAL PROJECTS

7.1 INTRODUCTION

In a quest to address challenges that were raised by communities through public participation that took place, the municipality developed projects for a 5-year horizon.

The tables below indicate the community needs, cost estimates and shortfalls for the next three years; the funded capital and operating projects; the unfunded projects and projects from sector departments and parastatals.

Table 7.1: Budget allocated for basic services and shortfalls for the next 3 years

Row Labels	Project proposals for 2011/2012	Budget allocated for 2011/2012	Shortfall for 2011/2012	Project proposals for 2012/2013	Budget allocated for 2012/2013	Shortfall for 2012/2013	Project proposals for 2013/2014	Budget allocated for 2013/2014	Shortfall for 2013/2014
Water	R 105,000,000	R69, 108, 120	R 35, 891,880	R 138,400,000	R95, 618 034	R 42,781,966	R 99,000,000	R95, 448 309	R 3, 551,691
Roads and Stormwater	R 1,280,000,000	R89, 673 335	R 1,190,326,665	R 1,400,000,000	R130, 914 874	R 1,269,085,126	R 1,600,000,000	R206, 760 600	R 1,393,239,400
Electricity	R 123,589,000	R 73, 169 000	R 50,420,000	R 117,850,000	R70, 200 000	R 47,650,000	R 112,550,000	R78, 500 000	R 34,050,000
Sanitation	R 67,800,000	R65, 993 000	R 1,807,000	R 47,000,000	R47, 650 000	-R 650,000	R 67,000,000	R63, 372 500	R 3,627,500
Economic Development	R 63,480,000	R16, 250 000	R47,230,000	R 454,047,500	R26, 050 000	R 427,997,500	R 128,170,000	R12, 600 000	R 115,570,000
Community facilities	R 56,300,000	R14, 500 000	R 41,800,000	R 53,200,000	R16, 100 000	R 37,100,000	R 47,600,000	R22, 600 820	R 24,999,180
Waste Management	R 32,500,000	R16, 600 000	R 15,900,000	R 33,900,000	R26, 500 000	R 7,400,000	R 34,900,000	R44, 200 000	-R 9,300,000
Grand Total	R 1,728,669,000	R 345,293,455	R 1,383,375,545	R 2,244,397,500	R 413,032,908	R 1,831,364,592	R 2,089,220,000	R 523,482,229	R 1,664,337,771

7.2 FUNDED CAPITAL AND OPERATING PROJECTS FOR THE MTREF (2011-2014)

The tables (table 7.2.1 and 7.2.2) below show the funded capital and operating projects for the MTREF (2011 - 2014).

7.2.1 FUNDED CAPITAL PROJECTS

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Kamagugu network upgrade	Kamagugu	38	1,000,000	Length of conductor converted from overhead to underground	500 metres	1,500,000	500 metres	1,000,000	400 metres	CRR
City Planning and Development	Infrastructure and sustainable services	SCADA	Nelspruit, White River	14, 15, 16, 17, 30	100,000	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	2,000,000	SCADA installed in Two intake points	2,000,000	SCADA installed in Two intake points	CRR
City Planning and Development	Infrastructure and sustainable services	Alternative/Renewable Energy	Kamjalimane	12	1,500,000	No of solar panel units procured and installed	100 units procured and installed	2,000,000	200 units installed	3,000,000	300 units installed	CRR
City Planning and Development	Infrastructure and sustainable services	Installation of streetlights (Ward 18)	Tekwane South	18	95,000	No of streetlights installed	Installation of ten streetlights	-	-	-	-	CRR
City Planning and Development	Infrastructure and sustainable services	Phumlani Electricity supply (bulk supply)	Phumlani	14	500,000	Additional MVA installed	Additional 10 MVA installed	-	-	-	-	CRR
City Planning and Development	Infrastructure and sustainable services	Ferreira substation deload	Nelspruit	15, 16, 17	1,700,000	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	-	-	-	-	CRR
City Planning and Development	Infrastructure and sustainable services	Sonheuwel substation load project	Nelspruit	15, 16, 17	500,000	Split supply ring and enable swing load to happen	Split supply ring and enable swing load to happen	-	-	-	-	CRR
City Planning	Infrastructure	Town North	White River	30	7,500,000	Procurement	Procure and	3,000,000	Install	6,000,000	Complete	Loan

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
and Development	and sustainable services	Substation Transformer				and delivery of a transformer	accept delivery of transformer		transformer and related equipment		all panel and cable installations	
City Planning and Development	Infrastructure and sustainable services	Valencia Substation P2	Valencia Park	14	6,500,000	Procurement and delivery of a transformer	Procure and accept delivery of transformer	6,000,000	Install transformer and related equipment	7,000,000	Complete all panel and cable installations	CRR
City Planning and Development	Infrastructure and sustainable services	Montana Switching Station P2	Montana	14	500,000	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	4,000,000	Procure transformer	4,000,000	Complete all panel and cable installations	CRR
City Planning and Development	Infrastructure and sustainable services	Boschrand Heights Switching Station	Nelspruit	15,16,17	500,000	Completion of a design document and specifications for the appointment of a contractor	A complete design document and specifications for the appointment of a contractor	4,000,000	Procure transformer	4,000,000	Complete all panel and cable installations	CRR
City Planning and Development	Infrastructure and sustainable services	Energy Efficiency & Demand Side Management	Nelpruit, White River, Hazyview	14,15,16,17,30	8,000,000	Number of EE lights installed	Installation of 2000 EE streetlights	-		-		DSM
City Planning and Development	Financial management and viability	(LPU - Automated Meter Read System)	Nelpruit, White River, Hazyview	14,15,16,17,30	1,600,000	Number Automatic Meter Reading (AMR) meters for Large Power Users(LPU) installed	Installation of 200 AMR meters	2,000,000	Install 200 LPU meters	2,000,000	Install 150 LPU meters	CRR
City Planning and Development	Infrastructure and sustainable services	Substations CCTV, fire protection &	Nelpruit, White River, Hazyview	14,15,16,17,30	600,000	Completion of a design document	A complete design document	1,000,000	Two intake points	4,000,000	Two intake points	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	services	cable theft detection				and specifications for the appointment of a contractor	and specifications for the appointment of a contractor				and two major substations	
City Planning and Development	Infrastructure and sustainable services	Mini-substations upgrade	White River	30	2,000,000	Number of mini substation upgraded	Upgrade four mini substation	500,000	One mini substation	1,000,000	Two mini substations	CRR
City Planning and Development	Infrastructure and sustainable services	Substations maintenance and refurbishment	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	2,000,000	Number of substations maintained and refurbished	Maintain & refurbish four intake substations	2,500,000	Four major substations	6,500,000	Four major substations	CRR
City Planning and Development	Infrastructure and sustainable services	White River Electrical Offices & Ablution facilities	White River	30	500,000	Number of ablution facilities completed	1 Complete ablution facility in White River	1,000,000	Complete three offices	400,000	Complete one drawing office	CRR
City Planning and Development	Infrastructure and sustainable services	Nelspruit Electrical Offices & Drawing Office	Nelspruit	14, 15, 16, 17	800,000	Number of offices completed	2 offices in Nelspruit	1,000,000	Complete three offices	400,000	Complete one drawing office	CRR
City Planning and Development	Infrastructure and sustainable services	Substation fencing (concrete)	Nelspruit	14, 15, 16, 17	500,000	Number of sites fenced	2 sites in Nelspruit	1,000,000	Complete four sites	2,000,000	Complete five sites	CRR
City Planning and Development	Infrastructure and sustainable services	Electrical Network Protection	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	1,500,000	Number of intake substations fitted with Electrical Network Protection	4 intake substations	2,000,000	Complete four major substations	1,000,000	Complete two major substations	CRR
City Planning and Development	Infrastructure and sustainable services	Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	15,000,000	Payments made to Eskom	Pay Eskom	15,000,000	Process all Eskom payments	17,000,000	Process all Eskom payments	Loan
City Planning and Development	Infrastructure and	Ilanga - Matsafeni ring	Nelpruit, White River,	14, 15, 16, 17, 30	3,000,000	Length of cable	7km of cable	1,500,000	Procure remainder	-		Loan

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Development	sustainable services	upgrade	Hazyview			procured			of cable and complete installation			
City Planning and Development	Infrastructure and sustainable services	Anderson - Civic Centre ring upgrade	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	1,500,000	Length of cable procured	5 km of required cable	2,000,000	Procure remainder of cable and complete installation	-		CRR
City Planning and Development	Infrastructure and sustainable services	Town Central - WRCE network upgrade (o/h to u/g)	White River	30	1,100,000	Length of cable procured	5 km of required cable	4,000,000	Procure remainder of cable and panels	4,200,000	Complete all installations	CRR
City Planning and Development	Infrastructure and sustainable services	Town North - Kingsview Ext3 network upgrade(o/h to u/g)	White River	30	700,000	Length of cable procured	5 km of required cable	1,700,000	Procure remainder of equipment and complete installations	-		CRR
City Planning and Development	Infrastructure and sustainable services	Rural overhead lines upgrade	White River	30	500,000	Number of links procured	10 required links procured	1,400,000	Procure remainder of links and related equipment	1,000,000	Complete all installations	CRR
City Planning and Development	Infrastructure and sustainable services	Network Upgrade - Industrial area (White River)	White River	30	800,000	Length of cable procured	5 km of required cable	800,000	Procure remainder of cable	900,000	Complete all installations	CRR
City Planning and Development	Infrastructure and sustainable services	MV feeder upgrade	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	1,000,000	Number of feeder panels procured to allow swing load	2 feeder panels	1,500,000	Procure two feeder panels	2,500,000	Procure two feeder panels and complete installations	CRR
City Planning and Development	Infrastructure and sustainable services	Cable trailers (7tons)	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	120,000	Number of cable trailers procured	1 cable trailer	450,000	Procure two cable trailers	450,000	Procure two cable trailers	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Personnel carrier (steel canopy)	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	50,000	Number of personnel carriers procured	N/A (inadequate budget to complete project - to be considered during budget adjustment)	400,000	Procure one personnel carrier	100,000	Procure one personnel carrier	CRR
City Planning and Development	Infrastructure and sustainable services	Cherry -picker	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	650,000	Number of cherry-pickers procured	1 cherry-picker	1,000,000	Procure one cherry-picker	1,000,000	Procure one cherry-picker	CRR
City Planning and Development	Infrastructure and sustainable services	Power quality meters	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	500,000	Number of power quality meters installed	5 power quality meters	1,500,000	Complete 15 sites	1,500,000	Complete 10 sites	CRR
City Planning and Development	Infrastructure and sustainable services	Distribution and safety equipment	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	100,000	Purchase of earthing equipment and staff training	Purchase and delivery of earthing equipment and train staff to use the equipment	300,000	Procure safety equipment	100,000	Procure safety equipment	CRR
City Planning and Development	Infrastructure and sustainable services	Electrification of households (INEP)	Zwelishana, Zamani, Siyancoba Village, Matangaleni, Nkohlakalo A&B, Khumbula (Siligama)	1-13; 18-29; 31-34	10,034,000	Number of electricity connections completed	1255 connections [Zwelishana (443), Zamani (102), Siyancoba Village (150), Matangaleni (150), Nkohlakalo A&B (50), Khumbula (Siligama) (360)]	5,500,000	420 connections	5,000,000	360 connections	INEP
City Planning and Development	Infrastructure and sustainable services	Installation of Street lights (eastern areas)	Eastern Areas	1-13; 18-29; 31-33	1,000,000	Number of streetlights installed	80 streetlights	1,500,000	Install 100 streetlights	2,000,000	Install 140 streetlights	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Emergency generators	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	40,000	Number of emergency generators procured	1 emergency generator					CRR
City Planning and Development	Infrastructure and sustainable services	Tekwane North bus route Phase 1a	Tekwane North	19, 20, 26	9,014,993	Kilometre of road upgraded from gravel road to tar road	5km	-				MIG
City Planning and Development	Infrastructure and sustainable services	Sand River to Nkambeni Bus route	Sand River	25	2,000,000	Kilometre of road upgraded from gravel road to tar road	2.7Km	-				MIG
City Planning and Development	Infrastructure and sustainable services	Construction of Gutswa Kop Bus route	Gutswa	31	15,100,000	Kilometre of road upgraded from gravel road to tar road	7.5km	-				MIG
City Planning and Development	Infrastructure and sustainable services	Various Foot bridges in Mbombela 2	Matsulu & Kanyamazane	20 & 28	9,056,019	Number of pedestrian bridges built	4	-				MIG
City Planning and Development	Infrastructure and sustainable services	Matsulu streets and bus routes - Ad hoc projects	Matsulu	27, 28	15,000,000	Kilometre of road upgraded from gravel road to tar road	4km	19,548,874		27,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Kanyamazane streets and bus routes - Ad hoc projects	Kanyamazane	18, 19, 20	15,834,082	Kilometre of road upgraded from gravel road to tar road	4.5km	20,000,000		27,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Kanyamazane Precinct development	Kanyamazane	18, 19, 20	6,500,000	Kanyamazane Precinct development		-				NDPG

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	services											
City Planning and Development	Infrastructure and sustainable services	Phumlani bus route	Phumlani	14	1,400,000	Kilometre of road upgraded from gravel road to tar road	0.98km	10,000,000		20,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Nsikazi North household sanitation	Nsikazi North	Various wards in Nsikazi North	12,000,000	Number of VIP toilets built	1714	15,000,000		18,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Nsikazi south household sanitation	Nsikazi South	Various wards in Nsikazi South	10,000,000	Number of VIP toilets built	1428	12,000,000		15,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Mpakeni & Luphisi	27,28	8,000,000	Number of VIP toilets built	1142	12,000,000		18,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Zwelisha Mluti bus route	Zwelishana	2/4	1,800,000	Upgrade the 5.5km road from gravel to tar	Appointment of Service providers and start construction	8,100,000		12,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Tekwane North internal streets	Tekwane North	26	900,000	upgrade the internal streets from gravel to tar	Appointment of Service providers and start construction	4,050,000		10,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Pedestrian bridges in Ward 2, 4 & 29	Matsulu, Zwelitsha & Pienaar	2.4 & 29	474,000	Construction of 7 pedestrian bridges	Appointment of Service providers and start construction	4,266,000		8,700,000		MIG
City Planning	Infrastructure	Vehicular and	Nsikazi South	Various	780,000	Construction	Appointment	7,020,000		15,000,000		MIG

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
and Development	and sustainable services	Pedestrian Crossing Structure in Nsikazi South		wards in Nsikazi South		of 3 pedestrian bridges	of Service providers and start construction					
City Planning and Development	Infrastructure and sustainable services	Vehicular and Pedestrian Crossing Structure in Nsikazi North	Nsikazi North	Various wards in Nsikazi North	780,000	Construction of 9 pedestrian bridges	Appointment of Service providers and start construction	7,020,000		15,000,000		MIG
City Planning and Development	Infrastructure and sustainable services	Kabokweni Waste water treatment works	Kabokweni/Gutshwa	31	22,793,000	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 2012	-		-		MIG
City Planning and Development	Infrastructure and sustainable services	Establishment of Public Transport Management Function - devolved from Provincial Dept of Transport	Municipal wide	All Wards	45,000,000	Public Transport Operational Plan & Events Management	Public Transport Operational Plan & Events Management	20,000,000		20,000,000		PTIS
City Planning and Development	Infrastructure and sustainable services	Hoxane water treatment works	Hoxane	1,3,5,6,7,9	4,000,000	Construction of Module 6,7,8	Construction of Module 6,7,8	5,000,000				CRR
City Planning and Development	Infrastructure and sustainable services	Hazyview water treatment works	Hazyview	1	13,339,000	Complete civil complete and electrical and mechanical works	Complete civil complete and electrical and mechanical works	-		-		Loan

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Elandshoek bus route	Elandshoek	12	2,000,000	Rehabilitate and Upgrade the 2.1Km road from gravel to tar	2.1km road rehabilitated	1,500,000		-		CRR
City Planning and Development	Infrastructure and sustainable services	Nelspruit White River bulk water supply	White River	30	4,000,000	To provide catholic protection for the 8.6Km Bulk pipeline. Build pallsade fence around Boschrand, Rocky drift and Phumulani Pump stations to ensure security.		-		-		Loan
City Planning and Development	Infrastructure and sustainable services	Construction of Mataffin Trust internal water and sewerage networks	Mataffin	14	17,129,786	Complete and commission all networks and house connections to 685 households	Complete and commission all networks and house connections to 685 households	15,000,000		-		MIG
City Planning and Development	Infrastructure and sustainable services	Upgrade of Matsulu water supply	Matsulu	27,28 and 13	4,788,557	Complete and commission all networks and house connections to 3000 households	Complete and commission all networks and house connections to 3000 households	16,971,393		7,182,836		MIG
City Planning and Development	Infrastructure and sustainable services	Entokozweni - Kanyamazane: Extension of water network System	Entokozweni	20	1,703,731	Complete and commission all networks and house	Complete and commission all networks and house	2,082,338		-		MIG

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Tekwane North Bulk Water Supply	Tekwane North	26	6,476,832	connections to 300 households Complete and commission all networks and house connections to 1300 households	connections to 300 households Complete and commission all networks and house connections to 1300 households	20,544,396		5,987,165		MIG
City Planning and Development	Infrastructure and sustainable services	Kaapschehoop waste water treatment works	Kaapschehoop	12	1,000,000	Upgrading and extension of bulk sewer supply infrastructure to address current backlogs and provide for future development	Construction of outfall sewer and reticulation	3,500,000		4,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Installation of standby diesel generators at Kanyamazane, Nyongane water treatment works & pump stations	Kanyamazane WTW; Nyongane WTW; Hillsview PS; Twin City PS; Telkom PS; White River WTW; White River WTW; WWTW; Hazyview WTW; Hazyview WWTW; Manzini package plant; Majjika Package plant	Nsikazi North & South	1,000,000	Number of new generators installed	Testing and commissioning of the 2 generators (100%)	1,400,000	Testing and commissioning of the 4 generators (100%)	1,500,000	Testing and commissioning of the 5 generators (100%)	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Re-instate damaged old Pienaar Pumpline	Nsikazi South	All wards in Nsikazi South	500,000	Submission of Investigation and final report on the Reinstatement of the Pienaar pump line	Investigation and final report submitted	2,500,000	Construction at 50%	2,500,000	Construction at 100%	CRR
City Planning and Development	Infrastructure and sustainable services	Construction of Nyongane Treatment Water Works 30Mg/l capacity. Phase I (15ml/d)	Nsikazi North	All wards in Nsikazi North	1,000,000	Approval of final draft and Issuing of the ROD and water use licence.	Detailed designs submitted and approved. ROD issued. Approval of water use licence.	10,000,000	Phase 1 complete at 15%	15,000,000	Phase 1 complete at 40%	RBIG
City Planning and Development	Infrastructure and sustainable services	Procurement of water SCADA system	All wards	All Wards	1,200,000	% Installation of SCADA system	Phase 1: 50% installation.	1,000,000	Phase 1 complete at 100%	-		CRR
City Planning and Development	Infrastructure and sustainable services	Construction of 2 Mg/l package plant in Manzini	Manzini	7	3,000,000	% completion of a new Package plant at Manzini	100% complete	-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Construction of 1.5 Mg/l package in Majika	Majika	25	3,000,000	% completion of a new Package plant at Majika	100% complete	-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Construction of 2.0 Mg/l package in Mshadza (Feasibility and Design)	Mshadza	6	150,000	Approval of final draft and Issuing of the ROD and water use licence.	Approval of final draft and Issuing of the ROD and water use licence.	3,000,000	Installation at 50%	-		CRR
City Planning and Development	Infrastructure and sustainable services	Construction of 2.0 Mg/l package in	Jerusalem	8	2,500,000	Completion of a New water	Site handover, 30 % completion	1,000,000	Implementation at 70%	-		CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	services	Jerusalem				treatment works						
City Planning and Development	Infrastructure and sustainable services	Install boreholes in Nsikazi North and South	Nsikazi North and South	Identified wards in Nsikazi South & North	-	Number of boreholes installed		1,000,000	4 boreholes installed	1,500,000		CRR
City Planning and Development	Infrastructure and sustainable services	Water conservation and demand management strategy and implementation	All wards	All wards	3,500,000	% illegal connections removed, alternative new supply connections done, zoning meters installed, automated valves installed, bulk meters installed, automated level control valves, leak detection equipment procured	Phase 1: 50% implementation.	4,000,000	Implementation at 100% for Phase 1	8,000,000	Implementation at 50% for Phase 2	CRR
City Planning and Development	Infrastructure and sustainable services	Dwaleni water augmentation scheme	Dwaleni	32	-	% implementation of Dwaleni augmentation scheme		1,200,000	Implementation at 100%	-		CRR
City Planning and Development	Infrastructure and sustainable services	Backdoor / Mbonisweni water augmentation scheme	Backdoor, Mbonisweni, Phathwa	32	2,000,000	% implementation of Backdoor augmentation scheme	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation at 45%	-		-		CRR
City Planning and	Infrastructure and	Upgrade cleanwater	Kanyamazane	19	4,500,000	% of construction	Chlorine chamber and	3,000,000	Implementation at	-		RBIG

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Development	sustainable services	sump at Kanyamazane wtw				of chlorine chamber and storage facility	storage facility at 20% construction		100%			
City Planning and Development	Infrastructure and sustainable services	Increase capacity of Kanyamazane wtw (Feasibility study phase 1, Design and Construction)	Kanyamazane	20	500,000	Approval of final draft and Issuing of the ROD .	Approval of final feasibility study report, detailed designs and Issuing of the ROD	7,469,908	Implementation at 20%	32,391,796	Implementation at 50%	RBIG
City Planning and Development	Infrastructure and sustainable services	Refurbishment of Elandshoek Water Networks	Elandshoek	12	700,000	% implementation of Elandshoek refurbishment and network extension	Procurement of a contractor, Implementation at 50%	-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Link old Mshadza plant to Phola reservoir	Mshadza	6	800,000	% implementation of the pipeline connection	100% construction complete	-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Registration of Water and Sanitation Servitudes	All wards	All Wards	500,000	% implementation of the registration of servitudes		1,000,000	Implementation at 40%	3,000,000	Implementation at 100% - Phase 1	CRR
City Planning and Development	Infrastructure and sustainable services	Procure 5 water tankers (5000 litre truck)			-	Number of water tankers bought		1,000,000	Two (2) water tankers bought	3,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Upgrade water laboratories and procure equipment (Kanyamazane, White River & Hazyview and all package plants)	(Kanyamazane, White River & Hazyview and package plants)	19, 30 & 1	700,000	Procurement of equipment and submission of final audit report	Procure equipment at 60%, draft audit report submitted. Project implementation at 15%	1,500,000	Implementation at 30%	2,000,000		CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
City Planning and Development	Infrastructure and sustainable services	Additional Water pump - Pienaar with and upgrade Electric Motor Control Centre	Pienaar	All wards in Nsikazi South	-	Additional pump installed		1,500,000	Approval of final feasibility study report, detailed designs and Issuing of the ROD	2,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Phumlani village water and sanitation connection	Phumlani	14	250,000			-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Additional 1ML/D module at Dwaleni package plant	Dwaleni	32	1,500,000	% implementation of 1 ML module at Dwaleni package plant	Issuing of the ROD, water use licence. Procurement of a contractor. Implementation on at 45%	-		-		CRR
City Planning and Development	Infrastructure and sustainable services	Refurbishment of the Nsikazi regional scheme			5,000,000	% refurbishment of the infrastructure	Appointment of a contractor for phase 1 and implementation on at 10%	4,000,000	Implementation at 100% for Phase 1	5,000,000	Phase 2 implementation at 50%	RBIG
City Planning and Development	Infrastructure and sustainable services	Procure of eight (5) vehicles for water and sanitation			600,000	Number of vehicles bought	Procurement of three (3) bakkies	600,000	Delivery of the three (3) bakkies and handing over	600,000	Delivery of the three (3) bakkies and handing over	CRR
City Planning and Development	Infrastructure and sustainable services	Refurbishment / construction of new standby accommodation			200,000	Number of houses/apartments built or % of refurbished apartments	Implementation at 100% for Phase 1	300,000	Implementation at 50% for Phase 2	300,000	Implementation at 100% for Phase 2	CRR
City Planning and Development	Infrastructure and sustainable services	Fencing of reservoirs and pump stations			1,000,000	Number of reservoirs and pump stations in	Reservoirs and pump stations in	500,000	Implementation at 50%	500,000	Implementation at	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	services						Hazyview fenced - Phase 1		for Phase 2		100% for Phase 2	
City Planning and Development	Infrastructure and sustainable services	Monitoring system for water tankers	All wards	All wards		% installation of the monitoring system		500,000	Implementation at 70%	-		CRR
City Planning and Development	Infrastructure and sustainable services	Refurbishment and Upgrade Mganduzweni package plant	Mganduzweni	9	-	% implementation of the refurbishment plan		500,000	Implementation at 20%	1,000,000	Implementation at 80%	MIG
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - Nelspruit Area	Nelspruit	14,15,16,17,38	2,000,000	Kilometres of road re-sealed	Re-seal 8 km	3,500,000		5,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - White River & Rocky Drift	White River	30,38	1,500,000	Kilometres of road re-sealed	Re-seal 6 km	2,000,000		2,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - Hazyview Area	Hazyview	1	1,000,000	Kilometres of road re-sealed	Re-seal 4 km	1,000,000		1,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - Nsikazi South	Kabokweni	2,4,10,11,31,32,33,35,36	1,500,000	Kilometres of road re-sealed	Re-seal 6 km	3,000,000		3,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - Nsikazi North	Kanyamazane	18,19,20,21,22,23,26,29	1,500,000	Kilometres of road re-sealed	Re-seal 6 km	3,000,000		3,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Resealing of roads - Matsulu	Matsulu	13,27,28	1,000,000	Kilometres of road re-sealed	Re-seal 4 km	1,000,000		1,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Assessment & planning for replacement of collapsed stormwater pipes and culverts in	West Acres	15	500,000	Appointment of consultants to evaluate & cost all storm water structures in	Appointment of consultants to evaluate & cost all storm water structures in	3,000,000		2,000,000		CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
		West Acres x 7 & 8				West Acres 7&8	West Acres 7&8					
City Planning and Development	Infrastructure and sustainable services	Traffic Light Optimization - Nelspruit CBD	Nelspruit	14, 16, 17	500,000	Improvement of traffic as per Micro simulation model MSM	Improvement of traffic as per Micro simulation model MSM					CRR
City Planning and Development	Infrastructure and sustainable services	Traffic calming measures	Mbombela	All	500,000	Number of measures installed	10 traffic calming measures installed	1,000,000		1,000,000		CRR
City Planning and Development	Infrastructure and sustainable services	Replace small plant & equipment	Mbombela	All	300,000	% of equipment delivered	% of equipment delivered	300,000		300,000		CRR
City Planning and Development	Infrastructure and sustainable services	Replace of construction plant & equipment	Mbombela	All	1,500,000	Number of 4 ton tipper delivered	5 Tipper delivered	2,000,000		2,500,000		CRR
City Planning and Development	Infrastructure and sustainable services	Storm water systems - Tekwane North	Tekwane North	26	1,000,000	Appoint consultants for designs and tenders and phase 1 of implementation	Appoint consultants for designs and tenders and phase 1 of implementation	1,000,000				CRR
City Planning and Development	Infrastructure and sustainable services	Upgrading of Hazyview water network	Hazyview	1	1,500,000	% completion of phase 2 of master plan	100% completion					CRR
City Planning and Development	Infrastructure and sustainable services	Upgrading and extension of WR sewer networks	White River	30	3,000,000	% completion of phase 2 of master plan	100% completion	1,800,000				CRR
City Planning and Development	Infrastructure and sustainable services	Hazyview WWTW & Outfall Sewer - Planning, design, acquisition of land.	Hazyview	1	4,000,000	Approval of EIA and designs and tender documents. Purchase of land for new STW and	Approval of EIA and designs and tender documents. Purchase of land for new STW and					CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
						secure servitudes for new outfall sewer	secure servitudes for new outfall sewer					
City Planning and Development	Infrastructure and sustainable services	Roads and Stormwater Kanyamazane PH1 (37,38,39 &40)	Kanyamazane	18	734,240	% completion of projects 37,38 &39 of master plan	100% completion					CRR
City Planning and Development	Infrastructure and sustainable services	Roads and Stormwater Shabalala Nyongane PH1 (55,154 - 156, 197 & 198)	Shabalala, Nyongane	1,39	500,000	% completion of projects 55,154,155,156,197&198 of master plan	100% completion	2,000,000				CRR
City Planning and Development	Infrastructure and sustainable services	Stormwater low level bridge Clau-Clau (35)	Clau-Clau	11	1,000,000	% completion of projects 35 of master plan	100% completion	3,100,000				CRR
City Planning and Development	Infrastructure and sustainable services	Roads and Stormwater Legogote PH 1 (103 & 104)	Legogote	8	500,000	% completion of projects 103 &104 of master plan	100% completion	3,600,000				CRR
City Planning and Development	Infrastructure and sustainable services	Section 78 Investigation for Water and sanitation Roll-over	Mbombela	All wards	500,000	% completion of study	100% completion					
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 909 - Extensions To Beryl Zone (Maggiesdal)	Stonehenge	15	-	% Completion of the extensions of water supply		-	N/A	2,286,513		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 902 - Upgrades Central Zone - Owtw Pumphline To Old Pta Rd	CBD	15, 16, 17	-	% Completion of the installation of new supply line from the OWTW		1,500,000	100% completion of the pump line			Service Contribution

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Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 904 - Upgrades Sonheuwel Lower P's & PI	Sonheuwel	15	-	% Completion of the upgrade of the pump line & pump station		750,000	100% completion of the pump station & pump line	-		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	Stonehenge	15	-	% Completion of the reinforcement of the Beryl & Saffier Zone		400,000	50% completion multi year project	600,000		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 909 - Water: Upgrading Of 'Saffier' P's (Beryl Zone)	Stonehenge	15	-	% Completion of the Saffier pump station		500,000	100% completion of the reinforcement of the pump station	-		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 1001 - WATER: UPGRADING VALENCIA PL (Phase 3 - N4 To Reservoir)	Valencia	14	-	% Completion of the 2nd phase of the Valencia PL		-		1,500,000	100% completion of the 2nd phase of the pump line	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 1002 - Water: Upgrades To Giraffe Internal Network	NST Ext. 2 & 4	16	-	% Completion of the internal water lines		1,800,000	100% completion of the upgrade of the reticulation	-		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 1201 - Water: Upgrades Sonheuwel Upper PL	Sonheuwel	15	-	% Completion of the upgrade of the pump line		-		500,000	100% completion of the upgrade	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 707 - Sewer Main Outfall	Sonheuwel & Central	15	2,500,000	% Completion of the 3rd	100% Completion of the sewer	-		-		Service Contribution

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	services	Upgrades - Sonheuwel & Central (Enos Mabuza)				phase of the Sonheuwel outfall line	project					
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 710 - White River Corridor Collector Sewers - Service Contributions	R 40 road	14; 30	500,000	% Completion of the Sewer outfall line	100% Completion of the sewer project	2,300,000	tender process; appointment of contractor; start construction 20% completion	6,000,000	50% completion multi year project	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 806 - Sewer Pump Station Upgrades - Riverside X21	Riverside X 21	14; 30	600,000	% Completion of the sewer pump station upgrade	100% Completion of the sewer project	-		-		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	NST ext 4 to CBD	16	1,200,000	% Completion of the 2nd phase of the sewer outfall line	100% Completion of the sewer project	-		-		Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Str)	Sonheuwel	15	-	% Completion of the sewer outfall line		-		1,272,500	100% completion of the outfall line	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 910 - Sewer: Extensions To Existing Networks Development Needs	Nelspruit	14; 15; 16; 17	250,000	% Completion for extension of services	100% Completion of the sewer project	250,000	100% completion for this financial year	300,000	100% completion for this financial year	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 911 - Sewer: Bethleaur	NST ext 36	16	150,000	% Completion of the outfall	100% Completion of the sewer	-		-		Service Contribution

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	services	(Eagles View) Outfall Sewers				sewer line	project					
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 912 - Sewer: Pump Station Upgrades - Stonehenge	Stonehenge	15	-	% Completion of the pump station upgrade		500,000	1st phase - 100% complete	500,000	2nd phase - 100% completion	Service Contribution
Semcorp/Concession Monitoring	Infrastructure and sustainable services	SC 1013 - Sewer: Network Upgrading Ac Mains	Nelspruit	14; 15; 16; 17	-	% Completion of the upgrade of asbestos pipes		300,000	1st phase - 100% complete	300,000	2nd phase - 100% completion	Service Contribution
Community Services	Infrastructure and sustainable services	Establishment and upgrade of various testing and licensing stations	Municipal Wide	All Wards	5,000,000	Fully established testing centre and satellite station	80% complete testing facility in White river and 100% complete satellite station in Kanyamazane	5,500,000	Fully established testing centre and testing ground in Hazyview	5,500,000	Fully established testing ground in Kanyamazane	CRR
Community Services	Infrastructure and sustainable services	Backup generator for Nelspruit testing station	Nelspruit	All Wards	350,000	No backup system when power is off	Backup generator installed	N/A	N/A	N/A	N/A	CRR
Community Services	Infrastructure and sustainable services	Establishment of Hazyview Fire Station	Hazyview	1	2,000,000	A completed Fire House in Hazyview	35% Complete construction progressed to just below window level	2,800,000				CRR
Community Services	Infrastructure and sustainable services	Establishment of Matsulu Fire Station	Matsulu	27	3,000,000	A completed Fire House in Matsulu	35% Complete construction progressed to just below window level	1,250,000				CRR
Community Services	Infrastructure and sustainable services	Procurement of high buildings fire truck	Municipal Wide	1-36						8,450,820		CRR

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Community Services	Infrastructure and sustainable services	Procurement of fire and rescue vehicles	Municipal Wide	1-36	750,000	Number of Fire Dept LDV'S Procured	2	400,000		800,000		CRR
Community Services	Infrastructure and sustainable services	Upgrade of White River Fire Station	Municipal Wide	1-36				3,250,000				CRR
Community Services	Infrastructure and sustainable services	Construction of Emergency centre	Municipal Wide	1-36				1,500,000		4,000,000		CRR
Community Services	Infrastructure and sustainable services	Procurement of Jaws of life Rescue equipments	Municipal Wide	1-36	400,000	procurement of one complete set of jaws of life	1	400,000		850,000		CRR
Community Services	Infrastructure and sustainable services	Upgrade of Nelspruit Fire Station	Nelspruit	1-36				2 450 400				CRR
Community Services	Institutional development and transformation	Upgrade of municipal fleet parking yard	Nelspruit	Ward 1-39	400,000		Cleared and Paved yard by the end of the financial year	2,000,000	Installation of surveillance cameras, undercover parking			Public Contribution
Community Services	Infrastructure and sustainable services	Solid Waste Fleet	Nelspruit, White River, Hazyview, Kabokweni	1, 15, 30, 38	3,000,000	Delivery of one REL Compactor and two 4toni trucks	Delivery of one REL Compactor and two 4toni trucks	4,600,000	Delivery of Three REL Compactors and One Skip Loaders	10,600,000	Delivery of Six REL Compactors and Three Skip Loaders	CRR
Community Services	Human capital and community development	Ablution and Change Room Facilities	Nelspruit, White River, Hazyview, Kabokweni	Ward 1 15 30 38	600,000	Upgraded Ablution and Change Room Facilities	Upgraded Ablution and Change Room Facilities	400,000	Upgraded Ablution and Change Room Facilities	600,000	Upgraded Ablution and Change Room Facilities	CRR
Community	Human	Fencing of	Nelspruit	Ward 15	3,000,000	Fenced	Fenced	3,500,000	Rehabilitati	8,000,000		Loan

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Services	capital and community development	Nelspruit Landfill Site			000	Nelspruit Landfill Site	Nelspruit Landfill Site	000	on and Closure		Rehabilitation and Closure	
Community Services	Human capital and community development	Waste Storage Facilities	Nelspruit, White River, Hazyview, Kabokweni, Matsulu	Ward 1 15 30 38	1, 500, 000	Delivery of 80 6 cubic metres skip containers	80 6 cubic metres skip containers	2, 000, 000	Delivery of 100 6 cubic metre containers	3, 000, 000	Delivery of 100 6 cubic metre containers	CRR
Community Services	Human capital and community development	Waste Transfer Stations	White River, Hazyview, Kabokweni, Matsulu	Ward 1 15 30 38	7, 000, 000	Permitting of Waste Transfer Stations and Development	Permitting of Waste Transfer Stations and Development	8, 000, 000	Construction of Matsulu Transfer Station and Hazyview Transfer Station	12, 000, 000	Construction of Kabokweni Transfer Station	Loan
Community Services	Infrastructure and sustainable services	Extension of Tekwane West Central Waste Disposal Site Phase 3	Tekwane West	Ward 18	1,500,000	Permitting Cell 2 and Integrated Waste Management Projects	Permitting Cell 2	8,000,000	Permitting of Integrated Waste Management Projects Phase 1	10,000,000	Permitting of Integrated Waste Management Projects Phase 2	CRR
Community Services	Infrastructure and sustainable services	Solid Waste Fleet	Nelspruit, White River, Hazyview, Kabokweni	1, 15, 30, 38	3,000,000	Delivery of one REL Compactor and two 4toni trucks	Delivery of one REL Compactor and two 4toni trucks	4,600,000	Delivery of Three REL Compactors and One Skip Loaders	10,600,000	Delivery of Six REL Compactors and Three Skip Loaders	
Community Services	Human capital and community development	Ablution and Change Room Facilities	Nelspruit, White River, Hazyview, Kabokweni	Ward 1 15 30 38	600,000	Upgraded Ablution and Change Room Facilities	Upgraded Ablution and Change Room Facilities	400,000	Upgraded Ablution and Change Room Facilities	600,000	Upgraded Ablution and Change Room Facilities	
Community	Human	Fencing of	Nelspruit	Ward 15	3, 000,	Fenced	Fenced	3, 500,	Rehabilitati	8, 000, 000	Rehabilit	

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Services	capital and community development	Nelspruit Landfill Site			000	Nelspruit Landfill Site	Nelspruit Landfill Site	000	on and Closure		ation and Closure	
Community Services	Human capital and community development	Waste Storage Facilities	Nelspruit, White River, Hazyview, Kabokweni, Matsulu	Ward 1 15 30 38	1, 500, 000	Delivery of 80 6 cubic metres skip containers	80 6 cubic metres skip containers	2, 000, 000	Delivery of 100 6 cubic metre containers	3, 000, 000	Delivery of 100 6 cubic metre containers	
Community Services	Human capital and community development	Waste Transfer Stations	White River Hazyview, Kabokweni, Matsulu	Ward 1 15 30 38	7, 000, 000	Permitting of Waste Transfer Stations and Development	Permitting of Waste Transfer Stations and Development	8, 000, 000	Construction of Matsulu Transfer Station and Hazyview Transfer Station	12, 000, 000	Construction of Kabokweni Transfer Station	
Community Services	Infrastructure and sustainable services	Extension of Tekwane West Central Waste Disposal Site Phase 3	Tekwane West	Ward 18	1, 500, 000	Permitting Cell 2 and Integrated Waste Management Projects	Permitting Cell 2	8, 000, 000	Permitting of Integrated Waste Management Projects Phase 1	10, 000, 000	Permitting of Integrated Waste Management Projects Phase 2	
Community Services	Infrastructure and sustainable services	Building of Masoyi Community Library	Masoyi Tribal Authority	Ward 7		Number of new libraries established	1 completed Public Library building					
Community Services	Infrastructure and sustainable services	Upgrading Nelspruit Public Library Phase 1	Nelspruit CBD	Ward 15		Number of libraries to be Upgraded	Phase 1 which is the planning of Drawing of the building completed					
Community Services	Infrastructure and sustainable services	Upgrading of community halls	Makoko, Gutshwa Kop, Lumphisi, Daantjie, Khumbula, Clau Clau	10, 23, 31, 35, 37	3 400 000	Number of community halls upgraded	3 hall upgraded (Makoko, Gutshwa Kop, Clau-Clau)	3 000 000	2 halls upgraded (Lumphisi & Khumbula)	3, 000, 000	1 hall upgraded (Daantjie)	
Community Services	Infrastructure and	Fencing of community	Oewersig, Van	9, 10, 14, 16, 27, 33.	500 000	Number of community	2 halls fenced (Van	450 000	2 facilities fenced	300 000	1 Cultural Centre	

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	sustainable services	facilities	Riebeek, Matsulu West, Sphelanyane, Kabokweni, Hillisview, Mganduzwen	38		halls fenced	Riebeek & Mganduzwen		(Oewersig hall & Amphitheatre)		fenced	
Community Services	Infrastructure and sustainable services	Construction of New Community Halls	Msogwaba, Elandshoek, Hazyview,	1, 12, 22,	3,000,000	Number of new community halls built	1 community hall in Msogwaba	1,000,000	Completion of designs and plans	5 500 000	1 community hall completed at Elandshoek	
Community Services	2010 legacy and flagship projects	Establishment of a Museum	Mataffin	14	3,000,000	Number of community facilities established	20% construction work completed	6,000,000	1 Museum completed			
Corporate Services	Institutional development and transformation	Refurbishment of Nelspruit Civic Centre Building	Institutional	Institutional	3,000,000	Refurbishment of Ablution blocks, Roof and Replacement of Gas Fire Suppression System in the Computer Room	Ablution blocks, Roof refurbished and Gas Fire Suppression System in the Computer Room replaced	3,500,000	Replacement of various obsolete air conditioners across the Service Centres	5,000,000	Renovate Council Chambers	CRR
Corporate Services	Institutional development and transformation	Refurbishment of CSIR Building	Institutional	Institutional	400,000	Refurbishment of CSIR building	Building refurbished	-				CRR
Corporate Services	Institutional development and transformation	Refurbishment of Air conditioners at Matsulu Civic Centre	Institutional	Institutional	200,000	Replacement air conditioners in Matsulu Civic Centre	Air conditioners replaced					CRR
Corporate Services	Institutional development and	Refurbishment of Aircon system in the	Institutional	Institutional	700,000	Number of airconditioners replaced	11 in Matsulu and 3 in Hazyview					CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
	transformation	server room				at Matsulu and Hazyview Civic Centres						
Corporate Services	Institutional development and transformation	Replacement of shade nets with steel structures	Institutional	Institutional	100,000	Replacement of net shades with stronger structures to reduce maintenance costs.	Replace net shades with stronger structures to reduce maintenance costs.					Loan
Corporate Services	Institutional development and transformation	Replacement of public address civic centre	Institutional	Institutional	150,000	Replacement of Public Address System	Public Address System replaced					CRR
Corporate Services	Institutional development and transformation	Renovation of red cross building white river	Institutional	Institutional	300,000	Suitable office and related facilities	Building refurbished					CRR
Corporate Services	Institutional development and transformation	Renovation of ablution block at Matsulu Civic Centre	Institutional	Institutional	250,000	Reburshment of ablution facilities at Matsulu Civic Centre	Ablution facilities at Matsulu Civic Centre refurbished					CRR
Corporate Services	Institutional development and transformation	Replacement of Gas Fire Suppression System in the Computer Room	Institutional	Institutional	400,000	Total coverage of Computer Room	System replaced	N/A	N/A	N/A	N/A	CRR
Corporate Services	Institutional development and transformation	Employees Electronic Attendance Registers(EAR)	Municipal Wide	Institutional	700,000	Number of workplaces where EAR is installed	30 Installed	200,000				CRR
Institutional Development and Transformation	Upgrade and extension of the tetra two way radio system	Corporate services	Institutional	Institutional	3,000,000	% of area covered against congestion and channels	40% of total area to be covered	4,000,000	30%	7,000,000	30%	

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Institutional Development and Transformation	Extension of the CCTV system	Corporate services	Institutional	Institutional	3,000,000	% of area covered for safety and security	40% of total area to be covered	2,000,000	30%	2,000,000	30%	
Institutional Development and Transformation	Development of e-Government system	Corporate services	Institutional	Institutional	R250,000.00	% of information and services published	40% of municipal information and services published	1,500,000	30%	2,000,000	30%	
Institutional Development and Transformation	Development of enterprise information system (MIC)	Corporate services	Institutional	Institutional	1,200,000	Kickstarting the implementation of RM, IM, KM, BI, MIS, GIS project	EA to be signed with microsoft and tender process for records management	1,500,000	30%	2,000,000	30%	
Institutional Development and Transformation	Upgrade of Customer Contact Centre	Corporate services	Institutional	Institutional	200,000	a fully functioning contact centre	a fully functioning contact centre					
Institutional Development and Transformation	Expansion of Customer relations management system	Corporate services	Institutional	Institutional	700,000	% of CRM implemented	contact centre established	750,000	50%			
Institutional Development and Transformation	DRP - BC Strategy and plan	Corporate services	Institutional	Institutional	to be funded	DRP-BC strategy and plan	DRP-BC strategy and plan					
Institutional Development and Transformation	Upgrading of ICT software	Corporate services	Institutional	Institutional	1,000,000	% of software needed to be maintained and kept up to date	40%	1,200,000	50%	1,500,000	50%	
Institutional Development and Transformation	Purchases of computer hardware	Corporate services	Institutional	Institutional	1,200,000	% of equipment upgraded	40% of equipment to be upgraded	1,200,000	30%	1,500,000	30%	
Institutional Development and Transformation	Upgrade of computer server room	Corporate services	Institutional	Institutional	500,000	% of server room completed	100% server room completed					

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Economic Development	Economic Development	Job linkage centre	Kanyamazane, Msogwaba, Kabokweni, Daantjie, Clau Clau, Lehawu and Zwelisha	18, 19, 2, 36, 11, 32, 35, 10	250,000	Job Linkage Centre Up and Running	Secure the necessary land and draw up architectural drawings	6,000,000		4,400,000		CRR
Economic Development	Economic Development	Marula Project	Clau Clau, Newscom, Luphisi, Zwelisha	38, 39, 10, 35, 11, 34, 5, 22	50,000	Feasibility report on the Marula Project	Form cooperatives that will run the project and identify site where the processing plant can be built	5,000,000		5,000,000		CRR
Economic Development	Economic Development	Interactive Tourism Cultural Centre	Nelspruit	15	5,000,000	Operational and profitable Cultural Centre	Finalise land issues, building plans approved and environmental impact assessment done	12,000,000	Establish Cultural centre	500,000	Cultural centre	CRR
Economic Development	Economic Development	Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	Kabokweni, Mahushu, Nyongane, Bhekiswayo	32, 11, 18, 19, 36, 11, 24, 25	1,500,000	Trade Stalls built	Building of trade stalls - Kabokweni, Mahushu, Nyongane/Bhekiswayo	1,500,000	Build 30 stalls	2,000,000	Build 40 stalls	CRR
Economic Development	Economic Development	Purchase barbers stalls	Nelspruit, White River, Hazyview	15, 14, 37, 30, 1, 3	300,000	Barber stalls purchased and distributed	Purchase barbers stalls	350,000	Procure 35 Shades	350,000	Procure 35 Shades	CRR
Economic Development	Economic Development	Supply informal trade trolleys - Hazyview, Matsulu	Matsulu & Hazyview	1, 24	1,200,000	Trade trolleys supplied	Supply informal trade trolleys - Hazyview, Matsulu	1,000,000	Procure 200 Trolleys			CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Economic Development	Economic Development	Building of trade stalls - Hazyview	Hazyview	1	750,000	Trade Stalls built	Building of trade stalls - Hazyview					CRR
Economic Development	Economic Development	Trading space for Informal Traders - White River	White River	30	400,000	Trade Stalls built	Trading space for Informal Traders - White River					CRR
Economic Development	Economic Development	Fencing of ablation facility in Brown street	Nelspruit	15	-	Trade Stalls built	Trade Stalls - Corner Plaston/Karino (Airport)	-	350,000			CRR
Economic Development	Economic Development	Trade Stalls - Corner Plaston/Karino (Airport)	Plaston	11	300,000	Stalls Built & conditions improved	6 stalls built	200,000	Build 4 stalls			CRR
Financial Services	Financial management and viability	Financial Statements compiling system and upgrade of financial system	Institutional	Institutional	300,000			500,000		1,000,000		CRR
Financial Services	Financial management and viability	Financial Documents Filing storage and system	Institutional	Institutional	200,000			500,000		500,000		CRR
Financial Services	Financial management and viability	Cost and Management Accounting System	Institutional	Institutional	1,000,000			1,500,000		500,000		CRR
Financial Services	Financial management and viability	Upgrade of Projects Performance and Contract Management System	Institutional	Institutional	500,000							CRR
Financial Services	Financial management and viability	Upgrade of Integrated Municipal Stores Management System	Institutional	Institutional				500,000				CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Financial Services	Financial management and viability	Upgrade of Municipal Stores security measures	Institutional	Institutional	500,000							CRR
Financial Services	Financial management and viability	Upgrade of electronic procurement system	Institutional	Institutional	350,000							CRR
Financial Services	Financial management and viability	Contingency allocation	Institutional	Institutional	3,000,000			5,000,000		7,000,000		CRR
Financial Services	Institutional development and transformation	Purchase of office equipments and furniture	Institutional	Institutional	700,000			700,000		500,000		CRR
Financial Services	Financial management and viability	Replacement of insurance replaced assets	Institutional	Institutional	500,000			500,000		500,000		CRR
Financial Services	Financial management and viability	Upgrade of Prepayment Management System	Institutional	Institutional	100,000							CRR
Urban and rural management	2010 legacy and flagship projects	Purchase of land for establishment of Ngodwana Township	Ngodwana	12	5,000,000	Purchase of land parcel in Ngodwana	Land parcel in Ngodwana purchased	-	N/A	-	N/A	CRR
Rural Development	Rural Development	Establishment of nursery facility	Luphisi and Daantjie	10,23	-			-	N/A	4,500,000	Start with planting vegetables and pomegranade	CRR
Rural Development	Rural Development	Establishment pigery facility	Mbayane	9	-			-	N/A	5,500,000	Setting up pigery production units	CRR
Rural Development	Rural Development	Establishment of nursery facility	Sibuyela Sand River	25				8,000,000	Establishment of essential		N/A	CRR

DEPARTMENT	DEVELOPMENT PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET 2011/12	KEY PERFORMANCE INDICATOR	TARGET 2011/2012	BUDGET 2012/13	TARGET 2012/13	BUDGET 2013/14	TARGET 2013/14	FUNDING SOURCE
Rural Development									oils production units and processing facility			
Rural Development	Rural Development	Establishment of vegetable gardens	Hermansburg	12	2,200,000	Number of jobs created through the vegetable garden project	400		N/A		N/A	CRR
						Hectors of land planted	50		N/A		N/A	CRR
Rural Development	Rural Development	Establishment of a fishery project	Mbayane (Peebles)	9	1,500,000	Project to be implemented in 2012/2013 financial year						
Rural Development	Rural Development	Purchase agricultural plant and equipments	Giba CPA (Along the Hazyview road)	1	1,200,000	Number of tractors and equipment purchased	2		N/A		N/A	CRR

7.2.2 FUNDED OPERATING PROJECTS

DEVELOPMENT PRIORITY	DESCRIPTION	DEPARTMENT	OPERATING PROJECTS			
			BUDGET "R"		2013/14	2012/2013
			2011/2012	2012/2013		
Economic Development	Assistance of 50 SMME's Business Development	Economic Development	150 000	60 000	70 000	
Economic Development	Feasibility Study on the Development of Shopping Centre at Zwelisha/Mpakeni	Economic Development	200 000	-	-	
Economic Development	Feasibility Study on the Development of Shopping Centre at Msogwaba	Economic Development	200 000	-	-	
Economic Development	Job Linkage Scheme	Economic Development	380 000	150 000	200 000	
Economic Development	Reprinting of Business Portfolio	Economic Development	400 000	400 000	400 000	
Economic Development	Reprinting and updating of Arts and Crafts Port folio	Economic Development	250 000	300 000	400 000	
Economic Development	Conduct two product and two skills development workshops	Economic Development	400 000	500 000	1 000 000	
Economic Development	Update and Reprint Visitor Guides	Economic Development	500 000	1 200 000	1 200 000	
Economic Development	Update and print Route Maps	Economic Development	300 000	500 000	500 000	
Economic Development	Township Tourism/ Rural Route development	Economic Development	400 000	8 000 000	5 000 000	
Economic Development	Feasibility Study of the Mandela gate - KNP	Economic Development	200 000	500 000	3 000 000	
Economic Development	Feasibility study for Matsulu Cultural Centre	Economic Development	200 000	100 000	150 000	
Economic Development	Mbombela Annual Cultural Ummemo	Economic Development	300 000	3 000 000	3 500 000	
Economic Development	Identification, Marketing and Development of artistic landmarks of MLM	Economic Development	100 000	400 000	20 000	
Economic Development	Development of pocket size By-law booklet	Economic Development	40 000	150 000	150 000	
Economic Development	Development of Informal Long term strategy	Economic Development	100 000	-	-	
Economic Development	Development of a business plan and implementation of EDM job creation strategy (small scale farming)	Deputy Municipal Manager	500 000	1 000 000	1 000 000	
Economic Development	Determination of wetlands in mbombela	Municipal Planning & Development	1 500 000	1 000 000	-	
2010 legacy and Flagship	IDZ Township Establishment	Municipal Planning &	1 000 000	1 800 000	-	

OPERATING PROJECTS						
DEVELOPMENT PRIORITY	DESCRIPTION	DEPARTMENT	BUDGET "R"			
			2011/2012	2012/2013	2013/14	
Projects		Development				
2010 legacy and Flagship Projects	Formal Township establishment Ngodwana	Municipal Planning & Development	1 000 000	1 600 000	1 600 000	
2010 legacy and Flagship Projects	Hosting of Major Events	2010 Co-ordination Unit	500 000	800 000	1 000 000	
2010 legacy and Flagship Projects	Rebranding and Reprofiting of the municipality	Communication and Marketing	600 000	900 000	1 100 000	
2010 legacy and Flagship Projects	Feasibility study for stadia management model	2010 Co-ordination Unit	1 500 000	-	-	
Financial Management and Viability	Development of Asset Management Framework	Treasury Services	400 000	-	-	
Financial Management and Viability	Update and Maintenance immovable asset register	Treasury Services	1 200 000	1 260 000	1 040 000	
Financial Management and Viability	Establishment of Management Accounting processes and Business Units	Treasury Services	1 500 000	2 000 000	-	
Financial Management and Viability	Analysis and purification of billing and debtors accounts	Treasury Services	1 000 000	1 000 000	1 000 000	
Financial Management and Viability	Revenue Enhancement Social facilitation	Treasury Services	430 000	500 000	1 000 000	
Financial Management and Viability	Feasibility Study for the Integrated Municipal Stores Management	Treasury Services	300 000	-	-	
Financial Management and Viability	Compilation of General Valuation roll	Treasury Services	1 000 000	5 000 000	7 000 000	
Human Capital and Community Development	Development of a master plan to upgrade Sports facilities	Community Services	250 000	-	-	
Human Capital and Community Development	Development of a long term maintenance master plan for all sports facilities	Community Services	250 000	-	-	
Human Capital and Community Development	Grading of open ground and installation of goal poles	Community Services	500 000	-	1 000 000	
Human Capital and Community Development	Development of business plan for the upgrading of Community libraries	Community Services	500 000	-	-	
Human Capital and Community Development	Facilitation and promoting the arts through visual & performing arts	Community Services	800 000	850 000	900 000	
Human Capital and Community Development	Library programmes	Community Services	300 000	320 000	340 000	
Human Capital and Community Development	Flower Show	Community Services	37 905	39 914	42 109	

OPERATING PROJECTS						
DEVELOPMENT PRIORITY	DESCRIPTION	DEPARTMENT	BUDGET "R"			
			2011/2012	2012/2013	2013/14	
Human Capital and Community Development	Environmental Management Plan	Strategic Governance & Corporate Support	500 000	-	-	
Human Capital and Community Development	Waste Education and Awareness	Community Services	500 000	700 000	700 000	
Infrastructure and Sustainable Services	Spatial Development Framework	Strategic Governance & Corporate Support	400 000	-	-	
2010 legacy and Flagship Projects	Baseline Study	Strategic Governance & Corporate Support	7 000 000	-	-	
Infrastructure and Sustainable Services	Maintenance plan & Water safety plan	City Planning and Development Services	300 000	-	-	
Infrastructure and Sustainable Services	Review of water and sanitation by-laws	City Planning and Development Services	160 000	-	-	
Infrastructure and Sustainable Services	Apply for additional raw water allocation (Matsulu, Nelspruit, Kanyamazane, Nyongane)	City Planning and Development Services	50 000	1 500 000	-	
Infrastructure and Sustainable Services	Develop water and sanitation maintenance and refurbishment plans	City Planning and Development Services	500 000	1 000 000	-	
Infrastructure and Sustainable Services	Ground water investigation at Gutshwa, Gutshwakop, Spelenyane, Luphisi, Mpakeni, Nkohlakalo, Makoko, Phameni,	City Planning and Development Services	1 650 000	-	-	
Infrastructure and Sustainable Services	Implement of Environment Management Plan - Overhead lines servitudes	City Planning and Development Services	100 000	500 000	500 000	
Infrastructure and Sustainable Services	Electrification Masterplan	City Planning and Development Services	750 000	-	-	
Infrastructure and Sustainable Services	Electrical Infrastructure Masterplan	City Planning and Development Services	750 000	-	-	
Infrastructure and Sustainable Services	Maintenance & Refurbishment Plan	City Planning and Development Services	1 000 000	-	-	
Infrastructure and Sustainable Services	Asset Management Plans - Streets & Stormwater (Phase 1)	City Planning and Development Services	1 511 176	1 511 176	-	
Infrastructure and Sustainable Services	Basic planning & costing of 204 pedestrian bridges	City Planning and Development Services	1 000 000	-	-	
Infrastructure and Sustainable Services	Business plans for Nsikazi Stormwater Master Plan projects	City Planning and Development Services	900 000	-	-	
Infrastructure and Sustainable Services	Feasibility study for construction of Spioenkop provincial road	City Planning and Development Services	300 000	-	-	
Infrastructure and Sustainable Services	Compilation of comprehensive infrastructure plan	City Planning and Development Services	1 000 000	-	-	
Infrastructure and Sustainable Services	Secondment of engineers from	City Planning and Development Services	2 000 000	2 000 000	2 000 000	

OPERATING PROJECTS						
DEVELOPMENT PRIORITY	DESCRIPTION	DEPARTMENT	BUDGET "R"			
			2011/2012	2012/2013	2013/14	
Sustainable Services	consulting firms to CE Planning Section	Development Services				
Infrastructure and Sustainable Services	Review Integrated Transportation Plan	City Planning and Development Services	1 000 000	-		1 300 000
Infrastructure and Sustainable Services	Review WSDP	City Planning and Development Services	600 000	-		850 000
Infrastructure and Sustainable Services	Bulk water supply strategy - continuation	City Planning and Development Services	500 000	-		-
Infrastructure and Sustainable Services	Development of business plans for Spionkop road.	Deputy Municipal Manager	50 000	-		-
Infrastructure and Sustainable Services	Development of business plans for Daanijie/Spelanyane grave yard road.	Deputy Municipal Manager	50 000	-		-
Infrastructure and Sustainable Services	Development of business plans for Makoko/Numbi gate road.	Economic Development, Tourism & Trade	50 000	-		-
Infrastructure and Sustainable Services	Development of business plans for Mafambisa/Spelanyane road.	Deputy Municipal Manager	50 000	-		-
Infrastructure and Sustainable Services	Integrated Waste Management Plan	Community Services	1 500 000	500 000		500 000
Infrastructure and Sustainable Services	Permitting Close and Rehabilitation Requirements of Waste Disposal Facilities	Community Services	1 000 000	200 000		200 000
Infrastructure and Sustainable Services	Extend Waste Collection Services	Community Services	2 000 000	3 000 000		4 000 000
Infrastructure and Sustainable Services	Extension of Waste Minimization and Recycling	Community Services	1 000 000	2 000 000		4 000 000
Institutional Development and Transformation	Research and documentation Mbombela's History and Heritage	Community Services	400 000	1 000 000		
Institutional Development and Transformation	Fire and Disaster awareness and prevention programmes	Community Services	111 000	116 883		123 312
Institutional Development and Transformation	Fire Advisory Committee	Community Services	80 000	-		-
Institutional Development and Transformation	Section 78 Investigation feasibility of placement of fire function	Community Services	140 000	-		-
Institutional Development and Transformation	Aerial Photography	Municipal Planning & Development	3 800 000	1 000 000		-
Institutional Development and Transformation	Determination of all 1:100 year floodline in Mbombela	Municipal Planning & Development	2 900 000	2 500 000		1 500 000
Institutional Development and Transformation	Formal Township establishment Phumlani	Municipal Planning & Development	2 000 000	1 000 000		-
Institutional Development	Study on Methods of Permanent	Municipal Planning & Development	800 000	6 000 000		8 500 000

OPERATING PROJECTS						
DEVELOPMENT PRIORITY	DESCRIPTION	DEPARTMENT	BUDGET "R"			
			2011/2012	2012/2013	2013/14	
and Transformation	Demarcation for people residing in Floodlines	Development				
Institutional Development and Transformation	Implementation of Name change Nelspruit to Mbombela	Municipal Planning & Development	-	3 000 000	4 000 000	
Institutional Development and Transformation	Coordination of annual calendar events for Executive Mayor, Speaker & MM	Mayorality & Communication	700 000	750 000	800 000	
Institutional Development and Transformation	Strengthening of Intergovernmental Relations Forum	Mayorality & Communication	100 000	100 000	100 000	
Institutional Development and Transformation	Coordination & facilitation of IGR Programmes	Mayorality & Communication	100 000	100 000	100 000	
Institutional Development and Transformation	Corporate Branding of Council Buildings	Mayorality & Communication	100 000	100 000	100 000	
Institutional Development and Transformation	Moral Regeneration Movement Indaba	Public Participation	300 000	300 000	300 000	
Institutional Development and Transformation	Capacity Building for Ward Committees	Public Participation	1 500 000	-	-	
Institutional Development and Transformation	Traditional Support Fund	Public Participation	180 000	200 000	250 000	
Institutional Development and Transformation	Stakeholder Summit	Public Participation	500 000	550 000	600 000	
Institutional Development and Transformation	Water Indaba	Public Participation	200 000	250 000	300 000	
Institutional Development and Transformation	Language Translation & Interpretation Support	Public Participation	1 000 000	1 000 000	1 200 000	
Rural Development	Commercialize subsistence-based farming systems and integration into formal value chains	Rural Development	1 400 000	1 500 000	1 800 000	
Rural Development	Development of a comprehensive Rural Infrastructure Roll Out plan through CRDP Model	Rural Development	150 000	-	-	

7.3 UNFUNDED PROJECTS (FIVE YEARS PROJECT PROPOSALS BASED ON COMMUNITY NEEDS)

Table 7.3 below indicates the municipality's unfunded projects.

7.3 UNFUNDED PROJECTS

DEPARTMENT: INFRASTRUCTURE PLANNING AND SERVICES: ELECTRICAL ENGINEERING

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Implementation of Environmental Management Plan (Over)	Montana	14			R 100 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	
	Office furniture and equipment	Nelpruit, White River, Hazyview	14,15,16,17,30			R 60 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	

DEPARTMENT: INFRASTRUCTURE PLANNING AND SERVICES: CIVIL ENGINEERING

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Pedestrian bridges - Ward 1 (14)	Tshabalala	1							R 3 000 000					
	Pedestrian bridges - Ward 2 (8)	Msogwaba	2								R 3 000 000				
	Pedestrian bridges - Ward 3 (5)	Mahushu	3								R 3 000 000				
	Pedestrian bridges - Ward 5 (16)	Phola/Swalala	5								R 3 000 000				
	Pedestrian bridges - Ward 7	Phola	7											R 3 000 000	

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Roads and Stormwater Kanyamazane Ph7 (28,14,15,35,203,47)	Kanyamazane	20																		R 3 000 000	
	Roads and Stormwater Kanyamazane Ph8 (8,45,46,202)	Kanyamazane	20																			R 3 000 000
	Roads and Stormwater Kanyamazane Ph9(117,118)	Kanyamazane	21																			R 3 000 000
	Roads and Stormwater Msogwaba Ph1(81-86)	Msogwaba	23																			R 3 000 000
	Roads and Stormwater Emoyeni (94,95)	Emoyeni	26																			R 3 000 000
	Roads and Stormwater Matsulu Ph4 (96)	Matsulu	27																			R 3 000 000
	Roads and Stormwater Matsulu Ph5 (97,98)	Matsulu	27																			R 3 000 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Roads and Stormwater Matsulu Ph6 (99,102,103,104,105)	Matsulu	28																		R 3 000 000	
	Roads and Stormwater Matsulu Ph7 (100,101)	Matsulu	28																			R 3 000 000
	Roads and Stormwater Msogwaba Ph2 (106,-110)	Msogwaba	29																			R 3 000 000
	Roads and Stormwater Ghutswa (6,111,112)	Ghutswakop	31																			R 3 000 000
	Roads and Stormwater Mahushu Mountain view	Mahushu Mountain view	3																			R 3 000 000
	Roads and Stormwater Dwaleni (60,62)	Dwaleni	32																			R 3 000 000
	Roads and Stormwater Backdoor Mbonisweni	Backdoor Mbonisweni	32																			R 3 000 000
	Backdoor Mbonisweni (79,80,172,173)																					

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET																							
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016															
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget														
	Roads and Stormwater Maleketu (99)	Maleketu	34																									R 3 000 000	
	Roads to Mbuyane Sec School(63)	Ciau-Ciau	35																									R 3 000 000	
	Roads & Stormwater Ciau Ph4 (70,73,76,77)	Ciau-Ciau	35																									R 3 000 000	
	Stormwater for Zwelisha (171,227)	Zwelisha	36																									R 3 000 000	
	Roads and Stormwater Msogwaba Ph3 (170,175)	Msogwaba	4																									R 3 000 000	
	Roads and Stormwater Phola (164,165,115,116)	Phola	5																									R 3 000 000	
	Roads and Stormwater Salubinza (149-152)	Salubinza	5																										R 3 000 000
	Roads and Stormwater Mbekiswayo(138)	Mbekiswayo	5																										R 3 000 000
	Roads and Stormwater Numbi(146-148)	Mbekiswayo	5																										R 3 000 000

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET														
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016						
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget					
	Roads and Stormwater Phola (132)	Mbekiswayo	6																	R 3 000 000
	Roads and Stormwater Manzini (126-131,110)	Manzini	6																	R 3 000 000
	Roads and Stormwater Manzini Ph 2 (111,112,118-124,166)	Manzini	7																	R 3 000 000
	Roads and Stormwater Phola (113,114,163)	Phola	7																	R 3 000 000
	Stormwater Mgcobaneni (125)	Mgcobaneni	7																	R 3 000 000
	Stormwater Swalala (108,109)	Swalala	8																	R 3 000 000
	Roads and Stormwater Jerusalem (96,97,105-107)	Jerusalem	8																	R 3 000 000
	Roads and Stormwater Cw/heni (91)	Chweni	9																	R 3 000 000
	Roads and Stormwater Legogote/Lundi (92,93)	Legogote/Lundi	9																	R 3 000 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET														
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016						
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget					
	New traffic signals - Cnr Ehmke and Van der Merwe Streets	Nelspruit	16																	
	New Link Road - Ferreira and Du Preez Streets	Nelspruit	16																	
	Existing streets in Nelspruit to be increased to four lanes: Enos Mabuza from Halssnoer up to R40	Nelspruit	16																	
	Existing streets in Nelspruit to be increased to four lanes: Van der Merwe between Henshall & Ferreira	Nelspruit	15																	
	New links to be provided: Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick	Nelspruit	15																	

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET															
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016							
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget						
	P166 Western Bypass: Upgrading of remainder of R40 to 6 lanes	Nelspruit	15																		
	R40 Widening Phase 2 (Riverside – D812) (Tech – Dr Enos Mabuza)	Nelspruit	14																		
	R40 Widening Phase 3 (Tech – Cromdale)	Nelspruit	14																		
	Existing streets in Nelspruit to be increased to four lanes: Figtree (alternative to R40)	Nelspruit	15																		
	Existing streets in Nelspruit to be increased to four lanes: Russel	Nelspruit	15																		
	Existing streets in Nelspruit to be increased to four lanes:	Nelspruit	15																		

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Geelhout																					
	Existing streets and roads to be increased to six lanes: Piet Retief between R40 & Rodd	Nelspruit	16																			
	Existing streets and roads to be increased to six lanes: Paul Kruger & Andrew – remove parallel parking	Nelspruit	15																			
	Existing streets and roads to be increased to six lanes: Old N4 from Orchards to Friedenheim	Nelspruit	15																			

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Existing streets and roads to be increased to six lanes: Old N4 between R40 and Nel/Brown	Nelspruit	15																			
	New links to be provided: New link between Friedenheim & Van der Merwe/Heinsshall	Nelspruit	15																			
	New links to be provided: Link Du Preez & Piet Retief	Nelspruit	15																			
	New links to be provided: Boschrand area roads	Nelspruit	15																			
	New Matsulu direct link with N4: Construction of new 2 lanes Matsulu Link direct link with N4	Matsulu	28																			

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET															
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016							
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget						
	Existing streets and roads to be increased to six lanes: Friedenheim between N4 and Kanyamazane Rd	Kamagugu	38																		
	New links to be provided: Extend Johanna to Sarel Cilliers/Piet Retief (alternative to R40 & Ferreira)	Nelspruit	15																		
	200mm Pump Pressure Control required to limit static pressure	White River	30								R 197 760										
	105m x 355mm Ø Parallel reinforcement	White River	30									R 385 702									
	20m x 160mm Ø Parallel reinforcement	White River	30										R 110 802								
	75m x 450mm Ø Parallel reinforcement	White River	30											R 503 516							

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	1015m x 315mm Ø Parallel reinforcement	White River	30																			
	230m x 250mm Ø Parallel reinforcement	White River	30																			
	20m x 250mm Ø Link pipe	White River	30																			
	195m x 160mm Ø Parallel reinforcement	White River	30																			
	160mm Valve - close to isolate tower from reservoir	White River	30																			
	110mm Inlet flow control valve at Hillsview reservoir	Hillsview	38																			
	110mm Valves - close to isolate Hillsview zone from Nootigedacht zone (x3)	Hillsview	38																			
	160mm Valves - close to isolate Hillsview zone from Nootigeda	Hillsview	38																			

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																	
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016									
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget								
	cht zone (x2)																						
	75mm Valves - close to isolate Hillsview zone from Nootgeda cht zone	Hillsview	38								R 29 454												
	30mx 315mm Ø Parallel pipe from WTP to pump station	White River	30								R 582 059												
	380l.6kl/d 56m Booster pump to Phumlani reservoir	White River	14								R 870 334												
	725mx 250mm Ø Pumping feeder pipeline to Phumlani reservoir	White River	14								R 807 708												
	2800kl Future Phumlani reservoir	White River	14																			R 3 678 845	
	625m x 355mm Ø Main pipe to future area Phumlani	White River	14																			R 1 204 336	
	310m x 315mm Ø Main pipe	White River	14																			R 623 043	

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																												
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016																				
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget																			
	to future area Phumlani																																	
	300m x 250mm Ø Main pipe to future area Phumlani	White River	14																			R 446 407												
	600m x 200mm Ø Main pipe to future area Phumlani	White River	14																								R 533 119							
	1145m x 160mm Ø Main pipe to future area Phumlani	White River	14																									R 693 698						
	200mm PRV set at 40 m, egl = 902 m.a.s.l. to reduce static head	White River	14																									R 300 281						
	405m x 200mm Ø Main pipe to future area Phumlani	White River	14																									R 407 868						
	105m x 110mm Ø Link pipe	White River	30																										R 108 053					
	2115mx 355mm Ø Pumping feeder pipe line to future Nootgedacht reservoir	White River	38																										R 3 172 544					

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	9331.2kl/d 70m Booster pump to future Nooitgeda cht reservoir	White River	38																			
	6300kl Future Nooitgeda cht reservoir	White River	38																		R 7 374 589	
	395m x 500mm Ø Main pipe from Nooitgeda cht reservoir	White River	38																			R 1 355 160
	300m x 450mm Ø Main pipe to future areas Nooitgeda cht 2,Casterbri dge,The Fountains 1,Victoria 2,White River x22/46,Wit river AH 1/2, Portion 41 & Cloleen	White River	38																			R 1 015 994
	90mm Valves - close to isolate network from Nooitgeda cht zone	White River	38																			R 69 034

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	(x2)																					
	160mm Valve - close to isolate network from Nootigeda cht zone	White River	38									R 52 526										
	75mm Valve - close to isolate network from Nootigeda cht zone	White River	38									R 31 515										
	110mm Valves - close to isolate network from Nootigeda cht zone (x4)	White River	38									R 156 076										
	Future Master Plan Items White River.	White River	30																			
	890m x 500mm Ø Pipe	Hazyview	1																			
	20700kl/d 85m Pump	Hazyview	1																			
	1x 200mm Ø Install and close valve	Hazyview	1																			

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET															
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016							
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget						
	125m x 450mm Ø Parallel pipe	Hazyview	1																		
	20m x 450mm Ø Parallel pipe	Hazyview	1																		
	40m x 450mm Ø Parallel pipe	Hazyview	1																		
	2000kl Additional reservoir Phase 1	Hazyview	1																		
	180m x 110mm Ø Parallel pipe	Hazyview	1																		
	Future Master Plan Items Hazyview	Hazyview	1																		
	25 m x 250 mm @ Upgrade existing outfall sewer	White River	30																		
	290 m x 300 mm @ Upgrade existing outfall sewer	White River	30																		
	48 m x 300 mm @ Upgrade existing outfall sewer	White River	30																		
	323 m x 375 mm @ Upgrade	White River	30																		

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET														
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016						
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget					
	existing outfall sewer																			
	677 m x 300 mm @ Upgrade existing outfall sewer	White River	30							R 816 397										
	531 m x 1500 mm @ Upgrade existing outfall sewer	White River	30																	
	67 m x 1500 mm @ Upgrade existing outfall sewer	White River	30																	
	Future Master Plan Items White River.	White River	30																	
	67 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																	
	29 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																	
	49 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																	

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																			
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016											
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget										
	383 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	102 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	77 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	129 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	59 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	120 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	291 m x 160 mm @ New Outfall Sewer	Rocky Drift	30																						
	852 m x 200 mm @ New Outfall Sewer	Rocky Drift	30																						
	483 m x 200 mm @ New Outfall Sewer	Rocky Drift	30																						

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET														
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016						
						Target	Budget t	Target	Budget t	Target	Budget	Target	Budget t	Target	Budget					
	Future Master Plan Items Rocky Drift	Rocky Drift	30																	
	3.7 Ml/d New WWTW	Hazyview	1				R 16 838 335													
	Future Master Plan Items Hazyview	Hazyview	1																	
	Line 5 - XCR9 offtake to XCR9	Hazyview	1																	R 290 000
	Line F2 - XCR12 to Phameni	Phameni	34																	R 2 760 000
	Line 6 - Phameni offtake to Lundi offtake	Phameni	34																	R 4 330 000
	Line E - Phameni offtake to XCR9 offtake	Phameni	34																	R 4 110 000
	Line D - Manzini / Swalala offtake to Phameni offtake	Manzini	6																	R 2 770 000
	Line C - Phola offtake to Manzini / Swalala offtake	Phola	5																	R 11 030 000
	Line 11 - Miejane offtake to XCR14 (Malekutu)	Miejane	39																	R 760 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																	
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016									
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget								
	Package Plant																						
	Refurbishment of Bulk and Internal Services Nsikazi North	Nsikazi North	All																				R 10 000 000
	NT to XCR9																						R 4 060 000
	Main Line to SST4A																						R 1 660 000
	Increase treatment capacity at Kanyamazane WTW	Nsikazi South	All																				R 32 000 000
	Refurbishment of Bulk and Internal Services Nsikazi South	Nsikazi South	All																				R 10 000 000
	Line G - Phameni to XCR13	Phameni	34																				R 11 280 000
	Line 10 - XCR13																						R 400 000
	Line F1 - XCR9																						R 2 875 000
	Line F1 - XCR12 (BPT)																						R 2 875 000
	XCR9 (Mcgobaneni)	Mcgobaneni	9																				R 3 750 000
	XCR12 (Phameni)	Phameni	34																				R 2 500 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET															
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016							
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget						
	Millennium Goals)																				
	Increase treatment capacity at Majjika Package Plant	Majjika	1																	R 6 000	
	Refurbishment of Bulk and Internal Services Nsikazi North	Nsikazi North																			R 5 000
	Increase treatment capacity at Kanyamazane.WTW	Nsikazi North																			R 32 000
	Refurbishment of Bulk and Internal Services Nsikazi South	Kanyamazane																			R 10 000
	Line 7A - Lundi offtake to Chweni offtake	Lundi	9																		R 4 750
	Line F1 - XCR9 offtake to XCR12 (BPT)	Lundi	9																		R 2 875
	XCR9 (Mogobaneni)	Mogobaneni	9																		R 3 750
	XCR12 (Phameni)	Phameni	34																		R 2 500
	XCR13 (Makoko)	Makoko	37																		R 4 000

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET											
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016			
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
						ƒ	ƒ	ƒ	ƒ	ƒ	ƒ	ƒ	ƒ	ƒ	ƒ		
	XCR14 (Malekutu)	Malekutu	34														R 6 250 000
	XCR15 (Mjejane ST)	Mjejane	39														R 4 000 000
	Chweni (Reticulati on to RDP Standard - Millennium Goals)	Chweni	34														R 000 90
	Jerusalem / Swatala (Reticulati on to RDP Standard - Millennium Goals)	Jerusalem	8														R 000 310
	Khumbula (Reticulati on to RDP Standard - Millennium Goals)	Khumbula	37														R 000 690
	Legogote (Reticulati on to RDP Standard - Millennium Goals)	Legogote	9														R 000 360
	Lundi (Reticulati on to RDP Standard - Millennium Goals)	Lundi	9														R 000 760
	Mahushu (Reticulati on to RDP Standard - Millennium Goals)	Mahushu	3														R 000 1 700
	Msadza (Reticulati on to RDP)	Mshadza	6														R 000 2 040

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET															
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016							
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget						
	Future Master Plan Items for Nsikazi South	Nsikazi South																			

DEPARTMENT: INFRASTRUCTURE PLANNING AND SERVICES: WATER AND SANITATION

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Bulk pipe - Upgrade Phola offtake to Manzini / Swatalala offtake					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 400 000
	Bulk pipe - Upgrade Manzini / Swatalala offtake to Mcgobane ni Tee					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Mcgobane ni Tee to Mcgobane ni Reservoir offtake					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Mcgobane ni Res offtake to Mcgobane ni Reservoir					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget t	Target	Budget t	Target	Budget t	Target	Budget t	Target	Budget t
	Bulk pipe - Upgrade Phameni Reservoir to Phameni					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Phameni to Makoko Res offtake					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Makoko Res offtake to Mjeane offtake					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Mjeane offtake to Malekutu Reservoir					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulk pipe - Upgrade Mcgobane ni Tee to Lundi offtake	Lundi				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Refurbish & Extend network at Chweni	Chweni				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Refurbish & Extend network at Jerusalem / Swalala	Jerusalem / Swalala				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Refurbish & Extend network at Khumbula	Khumbula				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 690 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET											
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016			
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Refurbish & Extend network at Legogote	Legogote				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -		
	Refurbish & Extend network at Lundi	Lundi				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 760 000		
	Refurbish & Extend network at Mahushu	Mahushu				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 700 000		
	Refurbish & Extend network at Makoko	Makoko				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -		
	Refurbish & Extend network at Malekutu	Malekutu				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -		
	Refurbish & Extend network at Manzini	Manzini				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 540 000		
	Refurbish & Extend network at Mashonisha	Mashonisha				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 190 000		
	Refurbish & Extend network at Mgcobaneni	Mgcobaneni				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 540 000		
	Refurbish & Extend network at Mjejene	Mjejene				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 60 000		
	Refurbish & Extend network at Mshadza	Mshadza				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 040 000		
	Refurbish & Extend network at Numbi	Numbi				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 170 000		

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reservoirs					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 5 000 000
	Bulk pipe - Upgrade Clau Clau Reservoir to the College					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 5 500 000
	Bulk pipe - Upgrade Aldie booster pump station to Zweilisha B (Gedlebane) Reservoir					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 5 000 000
	Bulk pipe - Upgrade Main Line & Booster PS to Lehawu West bottom steel tank					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000
	Bulk pipe - Upgrade Factories reservoir to (Teko Takho steel tank), Booster PS					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 500 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 5 000
	Bulk pipe - Upgrade Pienaar to Zwellisha to Silumanzi supply					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 6 000
	Bulk pipe - Upgrade Alcie Pump Station to Lehawu West off take					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 4 500
	Bulk line - Upgrade Booster PS - Gutshwa					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 500
	MIG: NEWSCO M - Upgrade Bulk and network reticulation					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 7 368
	MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 9 474
	Remove Midblocks					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Refurbish & Extend network at Backdoor	Backdoor	32			R -	R -	R -	R -	R -	R -	R -	R -	R -	R 200 000
	Refurbish & Extend network at Buyelani (Kiaat)	Buyelani (Kiaat)				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Refurbish & Extend network at Clau-Clau	Clau Clau				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 650 000
	Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS	Gutshwa				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 650 000
	Refurbish & Extend network at Gutshwakop	Gutshwakop				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 750 000
	Refurbish & Extend network at Kabokweni	Kabokweni	33			R -	R -	R -	R -	R -	R -	R -	R -	R -	R 600 000
	Refurbish & Extend network at Kanyaman zane	Kanyamazane	19			R -	R -	R -	R -	R -	R -	R -	R -	R -	R 500 000
	Refurbish & Extend network at Mafamphisa	Mafambisa				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 205 000
	Refurbish & Extend network at Mbonisweni	Mbonisweni	32			R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000

BASEL LINE	PROJECT DESCRIP TION	LOCATION	WARD	KPI	5 YEAR TARG ET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Refurbish & Extend network at Msogwaba / Aldie / Lehawu	Msogwaba, Aldie, Lehawu				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 6 480 000
	Refurbish & Extend network at Newscom	Newscom				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 730 000
	Refurbish & Extend network at Pathwa	Phathwa				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 200 000
	Refurbish & Extend network at Siphelanyane	Spelenyane				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000
	Bulk Pipe: Vodacom Pumpline (Change To Intermediate)					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 000 000
	Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply	Matsulu B				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 200 000
	Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply	Matsulu C				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 700 000
	Bulk Pipe: New Mains As					R -	R -	R -	R -	R -	R -	R -	R -	R -	R 5 000 000

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016								
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget							
	Per Master Plan																					
	Reservoirs : Maintain Water Quality (Reservoir Roofs)					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000
	Reservoirs : Build New Reservoirs					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Reticulation: Network Extensions at Matsulu west & Matsulu C	Matsulu West and Matsulu C				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 9 700
	Reticulation: Install Networks In Informal Settlements					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 000
	Reticulation: Remove Midblocks					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Refurbishment of bulk infrastructure at Nsikazi Areas					R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Additional 1ML/D at Msogwaba (old cemetery Kanyamazane)	Msogwaba				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Extention of reticulation at Zomba	Zomba				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Additional 2ML/D reservoir at Phakane	Phakane				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Bulkline connection to TV trust reservoir	TV Trust				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Extention of reticulation network at Mahushu and Bhekiswayo	Mahushu and Bhekiswayo				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Link old Mshadza plant to Phola reservoir	Phola				R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 000
DEPARTMENT: INFRASTRUCTURE AND PLANNING: PROJECT MANAGEMENT UNIT															
BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
	Matsulu B Frank Emoyeni Road	Matsulu	27			R 2 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Constructi on Of Phathwa Access Road	Phathwa	32			R 1 800 000	R -	R -	R -	R -	R -	R -	R -	R -	R -

DEPARTMENT: CORPORATE SUPPORT AND COOPERATIVE GOVERNANCE SERVICES

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5-YEAR TARGET									
					2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Alignment of Organisational structure	Organization al structure in review and not approved 89% of funded vacancies filled within the 35-38% threshold of the operating budget	Internal	All	Aligned and approved organizational structure	Aligned and approved organizational structure with 92% funded positions filled within the 35-38% threshold of the operating budget.	R750000 (Recruitment and relocation cost)	Aligned and approved organizational structure with 93% funded positions filled within the 35-38% threshold of the operating budget.	R850000 (Recruitment and relocation cost)	Aligned and approved organizational structure with 95% funded positions filled within the 35-38% threshold of the operating budget.	R950000 (Recruitment and relocation cost)	Aligned and approved organizational structure with 97% funded positions filled within the 35-38% threshold of the operating budget.	R1100000 (Recruitment and relocation cost)	Aligned and approved organizational structure with 97% funded positions filled within the 35-38% threshold of the operating budget.	R1250000 (Recruitment and relocation cost)
Improve performance and monitor results	Performance management system implemented for all levels of employees	Internal	All	Performance management framework developed and accepted by Local Labour Forum.	Performance management system fully developed and approved by Council	R500000	Performance management system implemented for all levels of employees	R500000	Performance management system implemented for all levels of employees	R1000000	Performance management system implemented for all levels of employees	R1000000	Performance management system implemented for all levels of employees	R1250000
Update and evaluation of individual Job Descriptions	13.5% Updated and signed	Internal	All	Number of Job descriptions updated, signed by all parties and evaluated	100% of Jobs have up to date and evaluated Job Descriptions	R375000	100% of Jobs updated and signed	R500000	100% Job Descriptions evaluated	100% Job Descriptions updated and signed (ongoing)	100% Job Descriptions updated and signed (ongoing)	100% Job Descriptions updated and signed (ongoing)	100% Job Descriptions updated and signed (ongoing)	the budget will be determined
Implementation of the EE	EEP plan in place	Internal	All	% of the employment equity	100% of the 346 employment	the budget will be	20% of the employment equity	the budget will be	20% of the employment	the budget will be	20% of the employment	the budget will be	20% of the employment	the budget will be

Plan				target achieved	equity target achieved	implemented	determined by the funded position	plan implemented	determined by the funded position	ent equity plan implemented	by the funded position	ent equity plan implemented	determined by the funded position	ent equity plan implemented	determined by the funded position
Implementation of the EE Policy	Internal	EEP policy in place	All	number of EEF meetings held	20 of the 20 EEF ordinary meetings held	4 EEF ordinary meetings held	R 20 000	4 EEF ordinary meetings held	R 30 000	4 EEF ordinary meetings held	R 40 000	4 EEF ordinary meetings held	R 50 000	4 EEF ordinary meetings held	R 50 000
Facilitate in-house collective bargaining	Internal	Local labour Forum in place	All	number of LLF meetings held	50 of the 60 ordinary LLF meetings held	10 meetings held	R80 000-00	10 meetings held	R90 000-00	10 meetings held	R95 000-00	10 meetings held	R100 000-00	10 meetings held	R100 000-00
Resolution of labour disputes and misconduct cases timeously	Internal	turn-around time is 90 days	All	number of days for labour disputes and cases finalization.	45 days per labour disputes and cases finalization.	65 days per labour disputes and cases finalization.	R1000 000-00	60 days per labour disputes and cases finalization.	R1500 000-00	50 days per labour disputes and cases finalization.	R1700 000-00	45 days per labour disputes and cases finalization.	R1900 000-00	45 days per labour disputes and cases finalization.	R1900 000-00
Employee Wellness Programme	Internal	2%	All	% staff benefiting from wellness programme	6%	3%	R550 000	4%	R600 000	5%	R600 000	5%	R650 000	6%	R650 000
Conduct medical surveillance of staff	Internal	None	All	Appointment of OHS Nurse and number of staff examined	OHS Nurse appointed, 500 staff examined annually	Appoint OHS Nurse, purchase equipment	R150 000	Examine 200 employees	R100 000	Examine 300 employees	R100 000	Examine 400 employees	R100 000	Examine 500 employees	R100 000
Determine prevalence and manage impact of HIV	Internal	No strategy,	All	% of staff doing VCT	EAP Coordinator appointed, strategy developed and implemented and 80% staff did VCT	Appoint EAP Coordinator, complete 10% VCT's	R150 000	Develop policy and strategy, complete 30% VCT's	R250 000	Implement and manage policy and strategy, complete 50% VCT's	R300 000	Implement and manage policy and strategy, complete 60% VCT's	R300 000	Implement and manage policy and strategy, complete 80% VCT's	R300 000
Ensure a safe working environment				% of workplaces achieving 4 star grading	50% of workplaces achieve a 4 star grading	10%	R50 000	20%	R75 000	30%	R75 000	40%	R90 000	50%	R100 000
Infrastructure and Information Management	Replacement of the Records management with the Implementation	Records management, Information management	Outdated records management	Mbombela	All	% of implementation of RM, IM and KM	100%	20%	2000000	20%	2000000	20%	2000000	20%	2000000

ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management	ent Solutions & Systems including Research and Project Management														
MIS-GIS-BI	MIS-GIS-BI	DRP - BC Strategy and plan	DRP-BC systems	Living lab	Smart City Strategy	Implementation of comprehensive MIS system that is integrated to the BI and GIS	Compilation of DRP-BC strategy and plan	Implementation of DRP-BC for critical systems	Living lab initiatives between Municipality, Business and Educational sector	Completion of Smart City Strategy	All	Mbombela	system	None	Implementation of comprehensive MIS system that is integrated to the BI and GIS	Compilation of DRP-BC strategy and plan	Implementation of DRP-BC for critical systems	Living lab initiatives between Municipality, Business and Educational sector	Completion of Smart City Strategy	All	Mbombela	system	None	100%	20%	1000000	2000000	200000	20%	200000	2000000	20%	200000	2000000	20%	200000	2000000
Disaster Recovery, Business Continuity and ICT Security	Disaster Recovery, Business Continuity and ICT Security	Disaster Recovery, Business Continuity and ICT Security	Disaster Recovery, Business Continuity and ICT Security	Infrastructure and Information Management Solutions & Systems including Research and Project Management	Infrastructure and Information Management Solutions & Systems including Research	% of MIS system that is integrated to the BI and GIS	% of DRP-BC strategy and plan	% of DRP-BC strategy and plan	% of Living lab initiatives	Smart city strategy	All	Mbombela	system	None	% of MIS system that is integrated to the BI and GIS	% of DRP-BC strategy and plan	% of DRP-BC strategy and plan	% of Living lab initiatives	Smart city strategy	All	Mbombela	system	None	100%	20%	1000000	2000000	200000	20%	200000	2000000	20%	200000	2000000	20%	200000	2000000

Plan				target achieved	equity target achieved	implemented	determined by the funded position	plan implemented	determined by the funded position	ent equity plan implemented	determined by the funded position	ent equity plan implemented	determined by the funded position	ent equity plan implemented	determined by the funded position
Implementation of the EE Policy	Internal	All		number of EEF meetings held	20 of the 20 EEF ordinary meetings held	4 EEF ordinary meetings held	R 20 000	4 EEF ordinary meetings held	R 30 000	4 EEF ordinary meetings held	R 40 000	4 EEF ordinary meetings held	R 50 000	4 EEF ordinary meetings held	R 50 000
Facilitate in-house collective bargaining	Internal	All		number of LLF meetings held	50 of the 60 ordinary LLF meetings held	10 meetings held	R80 000-00	10 meetings held	R90 000-00	10 meetings held	R95 000-00	10 meetings held	R100 000-00	10 meetings held	R100 000-00
Resolution of labour disputes and misconduct cases timeously	Internal	All		number of days for labour disputes and cases finalization.	45 days per labour disputes and cases finalization.	65 days per labour disputes and cases finalization.	R1000 000-00	60 days per labour disputes and cases finalization.	R1500 000-00	50 days per labour disputes and cases finalization.	R1700 000-00	45 days per labour disputes and cases finalization.	R1900 000-00	45 days per labour disputes and cases finalization.	R1900 000-00
Employee Wellness Programme	Internal	All		% staff benefiting from wellness programme	6%	3%	R550 000	4%	R600 000	5%	R600 000	6%	R650 000	6%	R650 000
Conduct medical surveillance of staff	Internal	All		Appointment of OHS Nurse and number of staff examined	OHS Nurse appointed, 500 staff examined annually	Appoint OHS Nurse, purchase equipment	R150 000	Examine 200 employees	R100 000	Examine 400 employees	R100 000	Examine 500 employees	R100 000	Examine 500 employees	R100 000
Determine prevalence and manage impact of HIV	Internal	All		% of staff doing VCT	EAP Coordinator appointed, strategy developed and 80% staff did VCT	Appoint EAP Coordinator, complete 10% VCT's	R150 000	Develop policy and strategy, complete 30% VCT's	R250 000	Implement and manage policy and strategy, complete 60% VCT's	R300 000	Implement and manage policy and strategy, complete 80% VCT's	R300 000	Implement and manage policy and strategy, complete 80% VCT's	R300 000
Ensure a safe working environment	Internal and external	All		% of workplaces achieving 4 star grading	50% of workplaces achieve a 4 star grading	10%	R50 000	20%	R75 000	30%	R90 000	40%	R100 000	50%	R100 000
Capacity building	Internal	All		Number of Councilors and Officials benefiting	75 Councilors and 1400 Officials benefiting	15 of the 75 Councilors and 280 officials benefiting	R 1 000 000	15 of the 75 Councilors and 280 officials	R 2 000 000	15 of the 75 Councilors and 280	R 2 500 000	15 of the 75 Councilors and 280	R 3 000 000	15 of the 75 Councilors and 280	R 3 000 000

	from skills programmes		from skills programmes	from skills programmes	from skills programmes	benefitting from skills programmes	officials benefitting from skills programmes	officials benefitting from skills programmes		officials benefitting from skills programmes		officials benefitting from skills programmes	
ABET Programme	48 learners registered for ABET programmes	Internal	All	Number of ABET learners	55 of the 275 learners registered for ABET programmes	R 50 000	R 60 000	R 70 000	R 80 000	55 of the 275 learners registered for ABET programmes	R 80 000	55 of the 275 learners registered for ABET programmes	R 90 000
Busary allocation for critical skills and development of officials	22 External busary holders and 80 internal busary holders	Internal and external	All	Number of external and internal busary holders	10 of the 50 external busaries and 60 of the 300 internal busaries allocated	R 3 000	R 4 000	R 5 000	R 6 000	10 of the 50 external busaries and 60 of the 300 internal busaries allocated	R 6 000	10 of the 50 external busaries and 60 of the 300 internal busaries allocated	R 6 500
Leamership /internship programmes	1 learnership /internship programme conducted	Internal and external	All	Number of learnership /internship programmes conducted	1 of the 5 learnership /internship programmes conducted	SETA FUNDED	SETA FUNDED	SETA FUNDED	SETA FUNDED	1 of the 5 learnership /internship programmes conducted	SETA FUNDED	1 of the 5 learnership /internship programmes conducted	SETA FUNDED

DEPARTMENT: OFFICE OF THE SPEAKER

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET							
						2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
1	Ward Committee Summit	Mbombela	Mbombela	1 every three years	2	R 1000 000,00	1	R 1 000 000,00		1	R 1000 000,00		
5	Council Year-end Function	Mbombela	Mbombela	1 Annually	5	R 500 000,00	1	R 500 000,00	1	1	R 500 000,00	1	R 500 000,00
0	MRM / Religious Summit	Mbombela	Mbombela	1	1		1	R 500 000,00					
5	Community -Based Planning Projects	Mbombela	Mbombela	1 Annually	5	R 780 000,00	1	R 780 000,00	1	1	R 780 000,00	1	R 780 000,00

1	Ward Committee Remuneration	Mbombela	Mbombela	Annually	5	1	R 4 680 000,00	1	R 4 680 000,00	1	R 4 680 000,00	1	R 4 680 000,00
2	Ward Committee Induction	Mbombela	Mbombela	1	1	1	R 250 000,00						
0	Presidential Hotline Infrastructure	Mbombela	Mbombela	Continuous	1	1	R 10 000 000,00						
2	Customer Satisfaction Survey	Mbombela	Mbombela	1	1	1	R 800 000,00						

DEPARTMENT: RISK MANAGEMENT

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET								
						2011/2012 Target	2012/2013 Target	2013/2014 Target	2014/2015 Target	2015/2016 Target	Budget	Budget	Budget	Budget
One workshop	Fraud prevention workshops	MLM	N/A	Workshops and induction programmes conducted	6 Workshops and 4 induction programmes	Workshops to all employees	N/A	workshops to all employees /include risk awareness in employee induction programme	Induction programme (new employees)	Induction programme (New employees)	Induction programme (New employees)	Induction programme (New employees)	Induction programme (New employees)	
One Risk assessment workshop	Risk assessment	MLM	N/A	Annual risk assessment done	1 Annual risk assessment	Annual risk assessment	R 150 000,00	Annual risk assessment	165 000,00	Annual risk assessment	180 000,00	Annual risk assessment	200 000,00	250 000,00
One fraud hotline	Fraud hotline	MLM	N/A	Functional Fraud hotline	Establish a fraud Hotline for MLM	Research phase & report to council	50 000,00	fully operational Hotline	100 000,00	fully operational Hotline	120 000,00	fully operational Hotline	150 000,00	180 000,00
Two communication	Risk management awareness campaigns to all officials	MLM	N/A	Risk management filtered to ordinary staff	5 Awareness campaigns	letters, pamphlets/emails	N/A	letters, pamphlets/emails		letters, pamphlets/emails		letters, pamphlets/emails		
One training	Risk management training courses	MLM	N/A	Number of Skills development courses attended	5 Training courses	One course	Skills development budget	One course	Skills development budget	One course	Skills development budget	One course	Skills development budget	Skills development budget

DEPARTMENT: STRATEGIC GOVERNANCE AND COOPERATIVE SUPPORT

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
Governance model as approved on 4 November 2010	Implement the Governance model for the political sphere.	Office of the Municipal Manager	N/A	Governance model is 100% functional in the municipality	Governance model is 100% functional by 31 December 2011	120 000-00									
Management model as approved on 4 November 2010	Implement the Management model for the Administration	Office of the Municipal Manager	N/A	Governance model as approved on 4 November 2010	Management model is 100% functional by 31 December 2011	120 000-00									
Register: Delegated Powers for the Administration as approved on 28 September 2008	Updating of the Register: Delegated Powers for the Administration.	Office of the Municipal Manager	N/A	Updated Register: Delegated Powers for the Administration is approved by December 2011.	Updated Register: Delegated Powers for the Administration is approved by December 2011.	80 000-00									
Council approval for establishment of a Management Information Centre.	Implement the Management Information Centre.	Office of the Municipal Manager	N/A	Management Information Centre is operational	First phase finalized	50 000-00	100 000-00	200 000-00	Final phase implemented						

DEPARTMENT: ECONOMIC PLANNING, DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
None	Business	Nsikazi	12, 32,	50	10	R	15	R	20	R	30	R	40	R	

None	Marula Project	Clau Clau, Newscom, Luphisi, Zwelisha	38, 39, 10, 35, 11, 34, 5, 22	To have one Marula processing Factory in Mbombela	To have one Marula processing Factory in Mbombela	To have formalise Crafters of MLM	To have formalise Crafters of MLM	Form cooperative s that will run the project and identify site where the processing plant can be built	R 50 000	Building the processing plant	R 5 000 000	Set up and monitor processing plant	R 5 000 000	Adding value added products to the plant	R 300 000	Monitor the Project	R 50 000
Database of Crafters	Formalised arts and crafts	Matsulu, Msholoji, White River, etc	6, 23, 9, 24, 30, 14, 26, 33	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	Establish Mbombela Creative Industry Foundation	Establish Mbombela Creative Industry Foundation	Assist in formalising all crafters in MLM	R 150 000	Assist in Formalising the Crafters	R 100 000	Assist in Formalising the Crafters	R 100 000	Assist in Formalising the Crafters	R 100 000	Assist in Formalising the Crafters	R 100 000
None	Creative Industry Foundation	Nelspruit	All	Establish Mbombela Creative Industry Foundation	Establish Mbombela Creative Industry Foundation	Conduct business information workshop in different wards in MLM	Conduct business information workshop in different wards in MLM	Conduct four information workshop in MLM	R 50 000	Support the creative industry	R 400 000	Support the creative industry	R 400 000	Support the creative industry	R 400 000	Support the creative industry	R 400 000
None	Information workshops	Tshabala, Mataffin, Mahushu, Matsulu	1, 14, 24, 3	The successful completion of the objectives as indicated in the working partnership	The successful completion of the objectives as indicated in the working partnership	Conduct four information workshop in MLM	Conduct four information workshop in MLM	Conduct four information workshop in MLM	R 120 000	Conduct four information workshop in MLM	R 120 000	Conduct four information workshop in MLM	R 120 000	Conduct four information workshop in MLM	R 120 000	Conduct four information workshop in MLM	R 120 000
CLGF Report	CLGF Project	Nelspruit	All	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	The successful completion of the objectives as indicated in the working partnership	The successful completion of the objectives as indicated in the working partnership	The successful completion of the objectives as indicated in the working partnership	R -	Finalise and launch the establishment of MLM LED forums - have scheduled meetings	R 200 000	Identify further economic opportunities between the two municipal	R -	Identify further economic opportunities between the two municipal	R -	Identify further economic opportunities between the two municipal	R -
Draft Structure of the LED forums	LED Forums	Nelspruit	All	Participate on Global city Network and share	Participate on Global city Network and share	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Fully functional MLM LED forums	R 60 000	Participate on Global city Network	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000
Registration was done with	Global City Network	Nelspruit	All	Participate on Global city Network	Participate on Global city Network	Participate on Global city Network	Participate on Global city Network	Participate on Global city Network	R 40 000	Participate on Global city Network	R 40 000	Participate on Global city	R 50 000	Participate on Global city	R 50 000	Participate on Global city	R 60 000

None	Meetings and public	Neispruit	All	Ensure inter stakeholder relationship	Ensure inter stakeholder relationship	Ensure inter stakeholder relationship	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -
None	Mpumalanga University	Neispruit	All	Ensure inter stakeholder relationship	Ensure inter stakeholder relationship	Assist in identification of site	Assist in identification of Land	R -	Assist in identification of Land	R -	Stakeholder relations to develop the university	R -	Meetings are taken place four times per year	R -
None	Use of government owned facilities	Neispruit	All	Creating a database of all unused government owned facilities within MLM	Creating a database of all unused government owned facilities within MLM	Creating a database of all unused government owned facilities within MLM	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -	Attend all meetings as per the invitations	R -
Non existing tourism forum	Tourism Industry Forum	Neispruit	All	Meetings, Minutes and programmes	Integrated stakeholder environment	Forum Establishment	Meetings to take place four times per year	R 100 000	Meetings to take place four times per year	R 100 000	Meetings to take place four times per year	R 300 000	Meetings are taken place four times per year	R 300 000
No LTA established on the eastern axis	Institutional arrangements	Neispruit and Townships	34, 39, 22, 25, 37, 15,1,3	Established LTA	Institutionalised stakeholders environment	LTA Establishment	LTA having regular meetings	R 250 000	LTA having regular meetings	R 400 000	LTA having regular meetings	R 1 000 000	LTA having regular meetings	R 1 000 000
Baseline information available	Tourism Product development	Nsikazi area	34, 39, 22, 25, 37, 15,1,3	Product development workshops	Product development workshops	2 Product development workshops	2 Product development workshops	R 500 000	2 Product development workshops	R 1 000 000	2 Product development workshops	R 1 000 000	2 Product development workshops	R 1 000 000
No information centre at the stadium	Establish Information centre at the stadium	Stadium	14	Information Office at Mbombela Stadium	Information Office at Mbombela Stadium	Information office established at MLM Stadium	Continuous running of info centre	R 500 000	Continuous running of info centre	R 200 000	Continuous running of info centre	R 200 000	Continuous running of info centre	R 200 000
Attended exhibitions in Swaziland and Durban	Destination Marketing	Neispruit	All	Attend 10 exhibitions	Attend 10 exhibitions	Attend Exhibitions	Attend two exhibitions	R 400 000	Attend two exhibitions	R 400 000	Attend two exhibitions	R 500 000	Attend two exhibitions	R 600 000

Draft Tourism Sector plan in place	Neispruit	All	Approved tourism sector plan	Implementing the tourism sector plan	Approved tourism sector plan	Approved accommodation policy in Place	Revised accommodation policy	Policy approved and implemented	Review of accommodation policy	R 20 000	R 20 000	R 20 000	R 20 000	Sector plan being reviewed	Sector plan being review	R 20 000
Approved accommodation policy	Neispruit	All	Approved accommodation policy	Revised accommodation policy	Approved accommodation policy	Approved accommodation policy	Approved accommodation policy	Policy approved and implemented	Review of accommodation policy	R -	R -	R -	R -	Review of accommodation policy	Review of accommodation policy	R -
Business licensing is being enforced	Neispruit	All	100% businesses registered	100% businesses registered	100% businesses registered	100% businesses registered	50% businesses registered	50% businesses registered	70% businesses registered	R 40 000	R 40 000	R 40 000	R 40 000	80% businesses registered	90% businesses registered	R 40 000
Lottery Funding	Matafeni	13	Supporting Arts & Crafts Department	Supporting Arts & Crafts Department	Supporting Arts & Crafts Department	Supporting Arts & Crafts Department	Supporting Arts & Crafts Department	Supporting Arts & Crafts Department		R -	R -	R -	R -			R -
Nothing in place	Nsikazi area	All	Artistic landmarks are identified and marketed	Artistic landmarks are identified and marketed	Artistic landmarks are identified and marketed	Artistic landmarks are identified and marketed	Artistic landmarks are identified and marketed	Identify artistic landmarks within MLM	Market Artistic Land Marks	R 40 000	R 20 000	R 20 000	R 20 000	Market Land Marks	Market Land Marks	R 20 000
Stakeholders environment	Neispruit	All	Stakeholder meetings	Attend to all stakeholder invitations and meetings	Attend to all stakeholder meetings and improve customer services	Attend stakeholder meetings and improve customer services	Attend stakeholder meetings and improve customer services	Attend stakeholder meetings and improve customer services	Attend stakeholder meetings and improve customer services	R 10 000	R 10 000	R 15 000	R 15 000	Attend stakeholder meetings and improve customer services	Attend stakeholder meetings and improve customer services	R 15 000
Informative Economic development website as part of MLM website	Neispruit	All	Informative Economic development website as part of MLM website	Informative Economic development website as part of MLM website	Informative Economic development website as part of MLM website	Informative Economic development website as part of MLM website	Informative Economic development website as part of MLM website	Informative Economic development website as part of MLM website	Updating of website	R -	R -	R -	R -	Updating of website	Updating of website	R -
Maputo Development Corridor	Neispruit	All	Information and opportunity identification	Information and opportunity identification	Information and opportunity identification	Information and opportunity identification	Information and opportunity identification	Information and opportunity identification		R -	R -	R -	R -			R -
No maintenance programme	White River, Neispruit	1, 30, 14, 15, 16	Number of trolleys repaired	400 trolleys repaired	80 Trolleys	80 Trolleys	80 Trolleys	80 Trolleys	80 Trolleys	R 200 000	R 200 000	R 200 000	R 200 000	80 Trolleys	80 Trolleys	R 200 000

Trade stalls not maintained	Maintenance of informal trade stalls	Hazyview, White River Nelspruit & along N4 (Mataffin, Karino & Matsulu)	1,30,14,15,24,	Number of trade stalls maintained	110 stalls are maintained	30	R 600 000	25	R 500 000	20	R 400 000	20	R 400 000	15	R 300 000
Delapidated Stalls	Refurbishment of N4 Trade Stalls: Matsulu, Mataffin and Karino	N4 Route	27, 37, 17, 18, 14, 13	Stalls refurbished	All stalls are refurbished	Mataffin, Matsulu	R 500 000	Karino	R 300 000	0	R -	0	R -	0	R -
Nothing in place	Fruit and Vegetable Market - Nelspruit	Nelspruit	15, 16	2010 PT Hub leased to Council	2010 PT Hub leased to Council	Negotiations for land completed successfully, design	R 500 000	Building of roof structure	R 500 000	12 meetings held	R -	12 meetings held	R -	12 meetings held	R -
Unfenced currently	Fencing of ablation facility in Brown street	Nelspruit	15	Perimeter of ablation facility fenced	460m of palisade fence supplied and installed	Ablation facility fenced	R 300 000	-	R -	-	R -	-	R -	-	R -
Street committees are launched	Street Committees functional and meeting regularly	Hazyview, White River & Nelspruit	1, 30, 15, 16	Number of monthly meeting held.	A meeting held every month	12 meetings held	R 20 000	12 meetings held	R 20 000	12 meetings held	R 20 000	12 meetings held	R 20 000	12 meetings held	R 20 000
Currently traders are not included in developments	Including traders in development planning	Hazyview, White River & Nelspruit	All	Develop policy that regulates development and make provision for informal traders	Develop policy that regulates development and make provision for informal traders	Develop policy that regulates development and make provision for informal traders	R -	Implement policy	R -	-	R -	-	R -	-	R -
85% trade permits issued	Trade Permits	Hazyview, White River & Nelspruit	1, 30, 15, 16, 18, 19	100% trade permits issued and enforced	100% trade permits are issued and enforced	90% trade permits issued	R 30 000	95% trade permits issued	R 30 000	98% trade permits issued	R 30 000	98% trade permits issued	R 30 000	100% trade permits issued	R 30 000
By-law booklet not in place	By laws & Road Traffic Act	Nelspruit	All	Bylaws translated, pocket-sized copies printed and trainings held.	Bylaws translated to Siswati and Xitsonga, 2,500 pocket-sized copies printed and 2 trainings held per year.	Bylaws Translated, 500 copies printed and 2 trainings held.	R 150 000	500 copies printed and 2 trainings held	R 150 000	500 copies printed and 2 trainings held	R 150 000	500 copies printed and 2 trainings held	R 150 000	500 copies printed and 2 trainings held	R 150 000
Trade Tariffs are	Tariffs included in tariff	Hazyview, White River & Nelspruit	1, 30, 15, 16	Trade tariffs are included in	Trade tariffs are included in Tariff	Trade Permit Fees included in	R -	Trade Permit Fees	R -	Trade Permit Fees	R -	Trade Permit Fees	R -	Trade Permit Fees	R -

OHS	Monthly Occupational Health and Safety meetings	Neispruit	All	Monthly Occupational Health and Safety meetings	Monthly Occupational Health and Safety meetings	R 31 740 000	Monthly Occupational Health and Safety meetings	R -	Monthly Occupational Health and Safety meetings	R -	Monthly Occupational Health and Safety meetings	R -	Monthly Occupational Health and Safety meetings	R -	
DEPARTMENT: TRANSVERSAL SERVICES															
BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET						Target	Budget	Target	Budget
						2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Target				
5	Youth Day Celebrations to promote cultural heritage.	MLM	All 39 Wards	1 Youth Day Celebration per planning area.	5	1	R60,000	1	R 90 000	1	R 120 000	1	R 150 000	R 180 000	
750 000	Masibuyele Emasimini Awareness Campaign	MLM	All 39 Wards	Distribution of seedlings in all 39 wards.	3 750 000	800 000	R 400 000	850 000	R 450 000	900 000	R 500 000	950 000	R 550 000	R 600 000	
5	Women's Day Celebration	MLM	All 39 Wards	1 Women's Day Celebrations Conducted per planning area	5	1	R60,000	1	R 80 000	1	R 100 000	1	R 120 000	R 140 000	
20	Conduct Workshop/ Training on Children's Rights	MLM	All 39 Wards	Number of workshop training on children's right conducted	20	4	R60,000	4	R 80 000	4	R 100 000	4	R 120 000	R 140 000	
5	16 Days of Activism Campaign Against Women and Children	MLM	All 39 Wards	1 campaign conducted per planning area	5	1	R100,000	1	R 120 000	1	R 140 000	1	R 160 000	R 180 000	
5	World AIDS Day Celebration	MLM	All 39 Wards	1 World Aids Day Celebration held per planning area	5		R150,000		R 170 000		R 190 000		R 210 000	R 230 000	
40	Conduct HIV/AIDS Programmes (Workshops/Training)	MLM	All 39 Wards	8 HIV/AIDS workshops Conducted in all planning areas	40	8	R800,000	8	R 820 000	8	R 840 000	8	R 860 000	R 880 000	

20	Business Training and Cooperatives	MLM	All 39 Wards	4 Business Training Workshop and Cooperatives conducted in all planning areas	20	4	R200,000	4	R 220 000	4	R 240 000	4	R 260 000	4	R 280 000
5	Human Rights Celebration	MLM	All 39 Wards	Number of Human Rights Celebrations held	5	5	R50,000	1	R 70 000	1	R 90 000	1	R 110 000	1	R 130 000
5	Freedom Day Celebration	MLM	All 39 Wards	1 Freedom Day Celebrations held per planning area	5	1	R50,000	1	R 70 000	1	R 90 000	1	R 110 000	1	R 130 000
5	International Women's Day Celebration	MLM	All 39 Wards	1 International Women's Day Celebration held per planning area	5	1	R50,000	1	R 70 000	1	R 90 000	1	R 110 000	1	R 130 000
5	Take a child to Workplace Awareness	MLM	All 39 Wards	1 Take a Child to Workplace campaign conducted in all planning areas	5	1	R50,000	1	R 70 000	1	R 90 000	1	R 110 000	1	R 130 000
5	Establish Junior Council	MLM	All 39 Wards	1 Junior Council established for all planning areas	5	1	R900,000	1	R 910 000	1	R 920 000	1	R 930 000	1	R 940 000
5	Summit on Persons with Disabilities	MLM	All 39 Wards	1 Summit held per year for all planning areas	5	1	R80,000	1	R 100 000	1	R 120 000	1	R 130 000	1	R 140 000
5	Summit on Youth Council	MLM	All 39 Wards	1 Youth Council held per year for all planning areas	5	1	R150,000	1	R 160 000	1	R 170 000	1	R 180 000	1	R 190 000
5	Summit on Gender Forum	MLM	All 39 Wards	1 Summit on Gender Forum held	5	1	R50,000	1	R 60 000	1	R 70 000	1	R 80 000	1	R 90 000
5	Summit on Gender/Women Council	MLM	All 39 Wards	1 Gender/Women Council	5	1	R80,000	1	R 85 000	1	R 90 000	1	R 95 000	1	R 100 000

5	Summit on Early Childhood Development Forum	MLM	All 39 Wards	per year in all planning areas	5	1	R20,000	1	R 25 000	1	R 30 000	1	R 35 000	1	R 40 000
5	Summit on Youth in Agriculture and Rural Development	MLM	All 39 Wards	1 Summit held per year for all planning areas	5	1	R50,000	1	R 55 000	1	60 000		R 65 000		R 70 000
5	Summit on Women in Agriculture and Rural Development	MLM	All 39 Wards	1 Summit held per year for all planning areas	5	1	R50,000	1	R 55 000	1	R 60 000	1	R 65 000		R 70 000
5	Back to School Campaign	MLM	All 39 Wards	1 Campaign conducted per year in all planning areas	5	1	R100,000	1	R 110 000	1	R 120 000	1	R 130 000	1	R 140 000
5	Develop data base for First Citizen	MLM	All 39 Wards	Upgrading of data base	5	1	R20,000	1	R 25 000	1	R 30 000	1	R 35 000	1	R 40 000
5	Develop data base for Traditional Healers	MLM	All 39 Wards	Upgrading of data base	5	1	R20,000	1	R 25 000	1	R 30 000	1	R 35 000	1	R 40 000
5	Annual Career Guidance	MLM	All 39 Wards	1 Career Guidance workshop conducted per year in all planning areas	5	1	R60,000	1	R 65 000	1	R 70 000	1	R 75 000	1	R 80 000
10	Managers and Councillors Workshop on Transversal Services	MLM	All 39 Wards	2 annual Workshops conducted	10	2	R80,000	2	R 85 000	2	R 90 000	2	R 95 000	2	R 100 000
10	Training on Young Tourism	MLM	All 39 Wards	2 training workshops conducted	10	2	R300,000	2	R 320 000	2	R 340 000	2	R 360 000	2	R 380 000

Lead coordinator of International relations program within the IGR & MIR Unit	Training of the Executive, Councillors and Officials	Institutional	Institutional	Establishment of Protocol Services within MLM	Institutional	Institutional	Professionalism when conducting official activities	Professionalism when conducting official activities	Visible benefit and growth to MLM from the relations	of a detailed report of all existing relations in a form of Memorandum of understanding and visits (Outbound or Inbound)	Professionalism when conducting official activities	Coordination and Facilitation of IGR programmes	Coordination and Facilitation of IGR programmes	Training of the Executive, Councillors and Municipal Officials	1000 000.00	1000 000.00	Training of the Executive, Councillors and Municipal Officials	1000 000.00	000.00	000.00	and full implementation of the MLM International Relations policy	000.00	and Evaluate the existing relations	000.00	000.00	and Coordinate the MLM International Relations policy	000.00	000.00	
Lead coordinators of benchmarking exercises	Coordination and Facilitation of IGR programmes	Institutional	Institutional	Coordination and Facilitation of IGR programmes	Institutional	Institutional	Arrangement of Political and technical benchmarking exercises (Inbound or Outbound)	Coordination and Facilitation of IGR programmes	Coordination and Facilitation of IGR programmes	Coordination and Facilitation of IGR programmes	Coordination and Facilitation of IGR programmes	100 000.00	100 000.00	Coordination and Facilitation of IGR programmes	100 000.00	100 000.00	Coordination and Facilitation of IGR programmes	100 000.00	100 000.00	000.00	000.00	and full implementation of the MLM International Relations policy	000.00	and Evaluate the existing relations	000.00	000.00	and Coordinate the MLM International Relations policy	000.00	000.00

DEPARTMENT: MAYORAL AND COMMUNICATIONS

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET																							
						2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Target	Budget	Target	Budget	Target	Budget													
No approved communication strategy	Comprehensive communication Strategy	Institutional	Institutional	An approved comprehensive communication strategy	Reprofiling of the city	2 500 000.00	500 000.00	Phase one implementation of strategy	Phase two	550 000.00	605 000.00	500 000.00	500 000.00	500 000.00	250 000.00	250 000.00	Phase one implementation of campaign	Phase two	250 000.00	250 000.00	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	
2010 Legacy	Brand Mbombela Campaign	Institutional	Institutional	Mbombela brand owned by its citizenry	enhancement of the image of the city	1 500 000.00	500 000.00	Phase one implementation of campaign	Phase two	500 000.00	500 000.00	500 000.00	500 000.00	500 000.00	500 000.00	500 000.00	Phase one implementation of campaign	Phase two	500 000.00	500 000.00	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	Implement regular feedback to all stakeholders	
Irregular publication of newsletter	Mbombela News-quarterly newsletter	Institutional	Institutional	Publication of 4 quarterly newsletters	Give regular feedback to all stakeholders on service delivery	150 000.00	200 000.00	Regain public confidence	Give regular feedback to all stakeholders	200 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	250 000.00	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders	Give regular feedback to all stakeholders

Ad-hoc reporting	Weekly radio talk shows	Institutional	Institutional	Reciprocal communication from all stakeholders	Give regular feedback to all stakeholders on service delivery	Change perceptions through face to face discussion	500 000.00	Give regular feedback to all stakeholders	550 000.00	Give regular feedback to all stakeholders	610 000.00	Give regular feedback to all stakeholders	720 000.00	Give regular feedback to all stakeholders	782 000.00
Ad-hoc teambuilding events	Executive Mayor's Thanks giving	Institutional	Institutional	Motivated workforce with a sense of belonging	Teambuilding event for all staff with the political leadership	Motivated workforce	250 000.00	Motivated workforce	275 000.00	Motivated workforce	315 000.00	Motivated workforce	340 000.00	Motivated workforce	380 000.00
Ad-hoc adverts	Advertorials	Institutional	Institutional	Improved image of Mbombela	Reprofiling of the city	improved image of Mbombela	500 000.00	improved image of Mbombela	550 000.00	improved image of Mbombela	605 000.00	improved image of Mbombela	670 000.00	improved image of Mbombela	440 000.00

DEPARTMENT: HUMAN CAPITAL AND COMMUNITY DEVELOPMENT

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Target	Budget	Target	Budget	Target
	Coordinate & Implement Law Enforcement within MLM	MLM	All	<ul style="list-style-type: none"> Promulgation of By-Laws for MLM. Human Resources Plan. Accommodation Furniture & Equipment (Vehicles / Firearms / Two-way Radios / PPP) IT Requirements (Hardware & Software) 	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised	To be advised
Currently facilities are not accommodative for women	Ablution facilities for women at all stations	MLM	30, 16, 19, 27	Ablution facilities constructive	4 ablution facilities at the four stations	Upgrade of Nelspruit and White River Stations	R1.2 million	Upgrade of Kanyamazane ablution facilities	R500 000.00	Inclusion of ablution facilities in Matsulu	R350 000.00				
No	Training of	MLM	All wards	Volunteers	15 000	1000	R800 000	2000	R1.7	3000	R2.2	4000	R2.6	5000	R3.3

community training is taking place	disaster volunteers through EPWP	MLM	All wards	trained	volunteers	volunteers	Alarm & CCTV cameras	R12,8 million	Motion detectors	R8 million	Card reader system	R12,8 million	Escourt system	R500 000	Security policy	R200 000
Currently the security systems in place are old fashioned	Comprehensive security measurement within MLM	MLM	All wards	Implementation of recommendations of the security agency	Change of security systems	volunteers	Alarm & CCTV cameras	R12,8 million	Motion detectors	R8 million	Card reader system	R12,8 million	Escourt system	R500 000	Security policy	R200 000
	Implement Disaster Management Act 57 of 2002, Disaster Management Framework and Disaster Management Policy and plan. Human Resource plan+	Mbombela	All	Disaster management mobile satellite centre and response vehicle	R5,5mil	Disaster Management training, campaign & Public awareness	R150 000.00	R100 000.00	Disaster Management training and campaigns in Zone A & B	R100 000.00	Disaster Management training and campaigns in Zone C & D	R100 000.00				
No strategy exist	Comprehensive fleet management strategy	MLM	All wards	Comprehensive fleet management strategy done	A working fleet management strategy	Development of strategy	R1,1 million	R1 million	Development of strategy	R1 million	Implementation of strategy	R2 million	Implementation of strategy	R2 million		
Audit not done	Audit and assessment of fleet	MLM	All wards	Audit completed	Implementation of Audit results	Conduct audit	R2,3 million	R800 000	Conduct audit	R800 000	Audit results implementation	R2 million	Audit results implementation	R2 million		
No M&E tool	Monitoring and evaluation of fleet	MLM	All wards	M&E in place	Continuous monitoring and evaluation	Monitoring and evaluation tool conceptualized	R800 000	R500 000	Monitoring and evaluation tool conceptualized	R800 000	Continuous monitoring	R500 000	Continuous monitoring	R500 000		
Manual Fleet Management	Implementation of the electronic Fleet Management System	Fleet Management	all Wards (Municipal Wide)	Detailed Monthly Fleet Management report and Fuel analysis report	All vehicles fitted and monitored	All vehicles = 370	R450.00 x 370 x 12 = R2 000 000.00	R2 257 000.00 (incl 10% escalation)	380 vehicles	R2 257 000.00	400	R2 376 000.00	390	R2 346 300.00	390	R2 580 930
	Constructio	Matsulu,	Ward				8 million	8 million	Coplete	8 million	Complete	R8.5	Compleat	R9		

Valencia clinic =24hours/week, Nelsville clinic =13hours/week	MLM	14 & 17	Improved quality of health by increasing access to health care services	Access to health care services for all in need of health services in the specified wards	HR budget for 1xfacility manager, 1x Receptionist, 2x Community health nurses, 1 Clinic assistant, 1x Enrolled nursing assistant	1600	Provincial Funding through an NGO- Khethimpilo	1800	Provincial funding through an NGO- Khethimpilo	2000	None	None	None	None	None	None	None	None
No service	MLM	14,15,17 & 30	Reduction of human mortality due to HIV infection by increasing access to ARV treatment	Access to ARV treatment for all infected patients on the programme =10 000	1600	4	Provincial Funding through an NGO- Khethimpilo	1800	Provincial Funding through an NGO- Khethimpilo	2000	None	None	None	None	None	None	None	None
None	MLM	14,15,17 & 30	Increasing life expectancy	16	4	4	R 4 000	4	R 5 000	4	R 6 000	R 7 000	4	R 8 000	4	4	4	4

nil	health	Development of the EPWP Strategy and policy for Environmental management projects	all wards	Strategy for EPWP	The strategy and policy for Environmental management projects are developed and approved by council.	Strategy and Policy are developed and approved by council	600 000	the strategy is reviewed and approved by council	10 000	1000 jobs created through EPWP for all greening programs in Mbombela	40 000 000	1000 jobs created through EPWP greening programs in Mbombela	45 000 000	1000 jobs created through EPWP greening programs in Mbombela	1000 jobs created through EPWP greening programs in Mbombela	50 000 000
nil		Greening of the environment through EPWP		5000 Jobs created	5000 community members participated in Greening project	1000 jobs created through EPWP greening programs in Mbombela	29 040 000	1000 jobs created through EPWP for all greening programs in Mbombela	32 000 000	1000 jobs created through EPWP for all greening programs in Mbombela	20 000 000	1000 jobs created through EPWP greening programs in Mbombela	25 000 000	1000 jobs created through EPWP greening programs in Mbombela	1000 jobs created through EPWP greening programs in Mbombela	35 000 000
63 available		Establishment of regional cemeteries	ALL WARDS	4 Regional Cemeteries	The four regional cemeteries are established and operational	the tentative regional sites are identified and handed over to council	2 500 000	two new regional sites developed	15 000 000	two new regional sites developed	20 000 000	Maintenance operations	25 000 000	Maintenance operations	Maintenance operations	35 000 000
nil		Clearing of all open spaces and Parks through EPWP	ALL WARDS	Maintenance Plan & 5000 jobs created	5000 of jobs created	Develop maintenance plan for clearing open spaces * parks	1.3 million	1000 Jobs created for clearing of a open spaces & parks	1.5 million	1000 Jobs	2 million	1000 Jobs	2.5 million	1000 Jobs	3 million	
nil		Cleaning of Nelspruit Taxi Rank through EPWP	ALL WARDS		500 community members participated in the cleaning of the Taxi termini in three towns											
nil		Development of the maintenance	ALL WARDS	Maintenance Plan & 5000 jobs created	The Maintenance plan for the	Maintenance Plan & 1000	1,3 million	1000 Jobs created for City	1.5 million	1000 jobs	2 million	1000 jobs created	2.5 million	1000 Jobs created	3 million	

No maintenance	Maintenance of Council rental stock	Maggiesdal, Casa Da Lua and White River	15, 17 and 30	sustainable and Habitable rental stock	30	30	R 200 000	30	R 200 000	30	R 200 000	30	R 200 000	R 200 000
water tanker provide water	provision of water	Maggiesdal and Casa Da Lua	15 and 17	clean supplied water			R180, 000		R180, 000		R 180 000		R 180 000	R 180 000
private land to be transferred to the Municipality to allow services to be installed	Expropriation of road reserves at Kaapsehoop	Kaapsehoop	12	Road reserves transferred to Council	16,50ha	16,50ha	R 150 000							
indigents are not able to transfer properties into their names	Transfer of deceased properties to indigents beneficiaries	Neispruit, White River, hazzyview, kabokweni, kanyamazane, and Matsulu	1, 13, 15, 16, 17, 18, 19, 20, 27, 28, 31, and 32	Properties transferred to affected beneficiaries	50	50	200 000	50	200 000	50	200 000	50	200 000	200 000
unformalised areas	Transfer of formalised properties to beneficiaries	Matsulu, Kanyamazane, Kabokweni and Elandshoek	12, 13, 27, 28, 18, 19, 20 and 32	Properties transferred to affected beneficiaries	1000	1000	3000,000,0	1000	3000,000,0	1000	3000,000,0	1000	3000,000,0	3000,000,0
properties in the name of Mbombela and two families are placed on one stand	Subdivision of cluster houses A and B	kabokweni-maporo	31	Properties subdivided and transferred	140	140	322 000	140	322 000	140	322 000	140	322 000	322 000
No consumer education taking place	Housing consumer Education	Mbombela	all wards	Housing consumer education conducted	90	90	150 000	90	150 000	90	150 000	90	150 000	150 000
Properties are in the	Verification of properties	Neispruit, White River, hazzyview, kabokweni,	15, 16, 17, 30, 32, 33, 18, 19,	Properties verified and transferred	9 607	9 607	912 665							

name of the Municipality	in the name of Council and transfer thereafter	20, 13, 27																		
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DEPARTMENT: LAND REFORM AND AGRICULTURE

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET														
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016						
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget					
	Nkosi City: Integrated rural development project linked with sustainable human settlement and mixed land uses.		2																	

DEPARTMENT: URBAN MANAGEMENT

BASELINE	PROJECT DESCRIPTION	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET									
						2011/2012		2012/2013		2013/2014		2014/2015		2015/2016	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget
6 000 Formalized Stands	Land Tenure Upgrade (Formalization)	Msogwaba; Zwelisha; Tshabalala	29; 26; 4; 11; 36; 21		30 000 stands formalized	6 000 Stands Formalized	R13 500 000,00	6 000 Stands Formalized	R13 500 000	6 000 Stands Formalized	R13 500 000	6 000 Stands Formalized	R13 500 000	6 000 Stands Formalized	R13 500 000
Outdated Precinct Information for: Tshabalala; Matsulu/ Hillisview	3 X Precinct Plans: Tshabalala; Matsulu/ Hillisview	Tshabalala; Matsulu/ Kaapmuiden and White River Hillisview	1; 28; 27; 13 and 38	Recent updated Precinct Information for: Tshabalala; Matsulu/ Kaapmuiden and White River Hillisview	Completed updated Precinct Information for: Tshabalala; Matsulu/ Kaapmuiden and White River Hillisview	Implemented Precinct Information for: Tshabalala; Matsulu/ Kaapmuiden and White River Hillisview	R1 800 000,00	Revision of Precinct Information	R1 800 000,00	Revision of Precinct Information	R1 800 000,00	Revision of Precinct Information	R1 800 000,00	Revision of Precinct Information	R1 800 000,00
Policy to re-locate people living	Appointment of consultants to propose	MLM	All Wards	Completed study and approval and adoption of	Study Completed and phased plan to	Completion of Study	R800 000,00	Phased approach to move affected	R15 000 000,00	Phased approach to move affected	R20 000 000,00	Phased approach to move affected	R25 000 000,00	Phased approach to	R25 000 000,00

within 1 : 100 year floodline s	methods of permanent demarcation an relocation/c ompensation of people residing within floodlines	MLM	All Wards	Revised and Updated LUMS	plan by Council	relocate affected residents				residents according to most dangerous situation. Purchase of Land for New Township Establish ment. Creation of new stands with formaliza tion project	residents according to most dangerous situation. Purchase of Land for New Township Establish ment. Creation of new stands with formaliza tion project			move affected residents according to most dangerous situation. Purchase of Land for New Township Establish ment. Creation of new stands with formaliza tion project	R800 000,00
Revision of LUMS	Revised and Updated LUMS			Revised and Updated LUMS											Update Lums 5 years after implem entatio n

DEPARTMENT: FACILITIES MANAGEMENT

PROJE CT DESCRI PTION	BASELINE	LOCATION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET							
						2011/2012	2012/2013	2013/2014	2014/2015	2015/2016			
						Target	Budget	Target	Budget	Target	Budget	Target	Budget
Impleme ntation of the EEP (place)	e.g. 2010/11 baseline (e.g. EEP policy in place)	Internal	all	% of the employment equity target achieved	100% of the employment equity target achieved	20% of the employ ment equity plan implem ented							

Implementation of the Facilities Maintenance Master Plan	No Maintenance Plan in place	Internal	all	Maintenance Plan Fully implemented	Maintenance Plan fully implemented and updated on a yearly basis	Building Condition Audits completed. Findings consolidated into action plan with time frames and budget.	To be confirmed	Maintenance Plan Fully implemented	R+M budget plus any other allocations to be determined by the condition audits and also by fair wear and tear. The compilation of the Master Plan is a once off project. Annual review is done internally.	Maintenance Plan Fully implemented	R+M budget plus any other allocations to be determined by the condition audits and also by fair wear and tear. The compilation of the Master Plan is a once off project. Annual review is done internally.	Implementation ongoing	R+M budget plus any other allocations to be determined by the condition audits and also by fair wear and tear. The compilation of the Master Plan is a once off project. Annual review is done internally.	Implementation ongoing	R+M budget plus any other allocations to be determined by the condition audits and also by fair wear and tear. The compilation of the Master Plan is a once off project. Annual review is done internally.	Implementation ongoing	R+M budget plus any other allocations to be determined by the condition audits and also by fair wear and tear. The compilation of the Master Plan is a once off project. Annual review is done internally.
Office Space and related facilities Utilization Survey	No data exists	Internal	all	Maintenance Plan Fully implemented	Office space adequately and suitably utilized at all service centres	Consultants (Space Planners) appointed to carry out survey. Findings consolidated into a plan to maximize office space utilization.	To be confirmed via Expressions of Interest, RFP and RFQ.	Office Space Maximization Plan implemented	Capital budget to increase or convert existing structures into office space will be determined by the results of the survey. The actual survey is a once off project. Annual review is done internally.	Office Space Maximization Plan implemented	Capital budget to increase or convert existing structures into office space will be determined by the results of the survey. The actual survey is a once off project. Annual review is done internally.	Implementation ongoing	Capital budget to increase or convert existing structures into office space will be determined by the results of the survey. The actual survey is a once off project. Annual review is done internally.	Implementation ongoing	Capital budget to increase or convert existing structures into office space will be determined by the results of the survey. The actual survey is a once off project. Annual review is done internally.	Implementation ongoing	Capital budget to increase or convert existing structures into office space will be determined by the results of the survey. The actual survey is a once off project. Annual review is done internally.

7.4 PROJECTS FROM SECTOR DEPARTMENTS AND OTHER PARASTATALS

Table 7.4.1 and 7.4.2 below show the sector departments and ESKOM projects for 2011/12 financial year.

7.4.1 PROJECTS FROM SECTOR DEPARTMENTS

DEPARTMENT OF ENERGY							
PROJECT NAME	BENEFICIARY WARD	NUMBER OF CONNECTIONS	BUDGET				
Electrification of Zwelishana	2	443	R 3 538 200.00				
Electrification of Zamani Phase 2	23	102	R 816 000.00				
Electrification of Siyancoba Village Phase 2	32	150	R 1 200 000.00				
Electrification of Matangaleni	35	150	R 1 200 000.00				
Electrification of Nkohlakalo A&B	31 & 35	50	R 400 000.00				
Electrification of Khumbula (Siligane) Phase 2	34 & 35	360	R 2 880 000.00				
DEPARTMENT OF WATER AFFAIRS							
PROJECT NAME	PROJECT LOCATION/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD	BUDGET (ANNUAL) "R"	SOURCE OF FUNDING	IMPLEMENTING AGENCY
Operations and Maintenance for the transferred scheme	Mbombela local municipality	Day to day maintenance of the plants transferred to municipality by the Department	Number of transferred water schemes not meeting required standard.	April 2011 to March 2012	R 4,009,000	DWA	Mbombela

Refurbishment of the transferred schemes to the municipality		Restoration of the transferred assets to their original design to ensure efficiency and effectiveness of the plant				R 4,000,000	DWA	
Implementation readiness study for Northern Nzikazi WTW		Ensuring that all the legal requirements are met for the projects to be funded through the Regional Bulk Infrastructure Grant	Number of Water Treatment Works not meeting legal requirement for RBIG.			R 3,500,000		Ehlanzeni DM
Drinking water quality monitoring	All 5 local municipalities in Ehlanzeni	Compliance of WSAs to SANS 241.	% of Incompliance of WSAs to SANS 241	April 2011 to March 2012		R 500,000	DWA	DWA

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

PROJECT NAME	PROJECT LOCATION /WARD	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD		2011/12 BUDGET R'000	SOURCE OF FUNDING	IMPLEMENTING AGENCY
					START	END			
Design: Reconstruction of road D636 between white river and plastron (8,64 km)		All road users	Improve road condition		01/2011	07/2011	2,000	Pro Infra Grant	DPWRT
Design: Upgrading of road D3970 Jim Brown Marite (8,32 km) and Bridge on Marite river		All road users	Improve road condition		08/2011	08/2012	1,397	Equitable share	DPWRT
Design: Reconstruction of		All road users	Improve road				2,000	Pro Infra Grant	DPWRT

Road D2969 between Manzini and Swalala (3.8km) – EPWP						condition		All road users	Improve road condition	Number of Km of surface roads constructed	06/2011	09/2012	4,982	Pro Infra Grant	DPWRT
Upgrading of road D2976 between Daantjie and Mpakeni (9.3 km)						Improve road condition		All road users	Improve road condition	Number of Km of surface roads constructed	01/2011	09/2012	21,329	Equitable share	DPWRT
Upgrading of road D2975 between Luphisi and Siphelanyane (14 km)						Improve road condition		All road users	Improve road condition	Number of bridges repaired	05/2011	10/2011	1,667	Equitable share	DPWRT
Repair of gravel road D585 between Steiltes and N4 (17km)						Improve road condition		All road users	Improve road condition	Number of bridges constructed	03/2011	03/2012	9,383	Equitable share	DPWRT
Construction of Goromane bridge over Sabie river including access road (2 km)						Improve road condition		All road users	Improve road condition	Number of surface roads constructed	08/2008	07/2010	10,000	Equitable share	DPWRT
Upgrading of road D2975 between Daatjie and Luphisi (8.9 km)						Improve road condition		All road users	Improve road condition	Number of surface roads constructed	09/2009	10/2010	2,490	Equitable share	DPWRT

Construction of sidewalks of road D2965 between Sand river and Tshabalala (3 km)		All road users	Improve road condition	Number of km sidewalk constructed	02/2010	09/2010	150	Equitable share	DPWRT
Construction of drainage system and sidewalks of Road D2969 between Manzini and Swalala (4km)		All road users	Improve road condition	Number of km sidewalk constructed	02/2010	07/2010	150	Equitable share	DPWRT
Repair of slip failure and drainage structures on road D514 between Kiepasol and Sabie		All road users	Improve road condition	Square meters	05/2011	10/2011	582	Pro Infra Grant	DPWRT
Repair of bridge on road D2296 Mbombela - Kamagugu		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
Repair of bridge on road D636 between N4 – Karino		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
Repair of bridge on road D2968 between Makoko - Numbi		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
Repair of bridge on road D33/5 between Hazyview - Mkhuhlu		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT

	DATE	DATE	COST (R000)	2011/2012 (R000)	2012/2013 (R000)	(R000)	(R000)
EQUITABLE SHARE							
Kaapmuiden: Construction of a new clinic and the accommodation unit	01-Apr-2011	31-Mar-2012	18 000	-	-	10 000	8 000
Thekwane CHC: Construction of new CHC and accommodation units	01-Oct-2010	31-Oct-2011	16 500	12 000	500	-	-
Nelspruit : Construction of New EMS Station	01-Apr-2011	31-Mar-2012	20 000	10 000	10 000	-	-
Matsulu EMS station	01-Apr-2011	31-Mar-2012	20 000	10 000	10 000	-	-
Elijah Mango EMS	01-Apr-2011	31-Mar-2012	20 000	10 000	10 000	-	-
Mgobaneni: Construction of a new CHC and accommodation	01-Apr-2013	31-May-2014	18 000	-	10 000	8 000	-
Luphisi CHC : Construction of new CHC and accommodation Units	01-Apr-2012	31-Mar-2013	18 000	-	10 000	8 000	-
Makoko CHC: Construction of a new CHC and accommodation	01-Apr-2011	31-Mar-2012	18 000	-	10 000	8 000	-
Mthimba CHC: Construction of 2x2 accommodation unit	01-Apr-2013	31-Mar-2014	2 200	2 200	-	-	-
Jerusalem Clinic: Construction of 2x2 accommodation unit	01-Apr-2013	31-Mar-2014	2 200	-	-	2 200	0
Lihawu CHC : Construction of new CHC and accommodation units	01-Apr-2013	31-Mar-2015	16 000	-	-	6 000	10 000

Khumbula CHC : Construction of new CHC and accommodation units	01-Apr-2013	31-Mar-2015	16 000	-	-	6 000	10 000
KaNyamazane Clinic : Renovations and upgrading	01-Apr-2013	31-Mar-2015	16 000	-	-	6 000	10 000
NELSPRUIT M5	01-Apr-2011	01-May-2012	60 953	60 953	-	-	-
HOSPITAL REVITALISATION GRANT							
THEMBA HOSPITAL: Renovate existing Maternity and Labour wards, CSSD and theatre	01-Apr-2011	31-Mar-2013	38 000	32 000	1 900	-	-
DEPARTMENT OF HUMAN SETTLEMENT							
PROJECT NAME	AREAS	WARD	ALLOCATION		BUDGET "R000"		
IRDP Phase 1 Servicing of Sites	Phumlani Phase 4 & Tekwane North	14 & 26	1500 sites		2,500		
Development of Land	Freidenheim & White River	15 & 30	2 portions		500		
Farm Worker Assistance			200		500		
DEPARTMENT OF SAFETY, SECURITY AND LIAISON							
PROJECT NAME	LOCATION		BUDGET "R000"				
Integrated social crime prevention initiatives : Victim friendly facilities	Masoyi		75				
Project for vulnerable groups	Mbombela		100				
School safety	Identified priority schools		100				

Educational awareness campaigns	Stock theft : Masoyi; Gender based violence : Kabokweni; Moral regeneration : Pienaar , Nelspruit ; Stolen Gender based violence: Kanyamazane; Stolen goods: Masoyi Gender based violence: Hazyview								
Educational awareness campaigns	Moral regeneration: Nelspruit; Liquor traders workshop: Masoyi; Sports against crime Matsulu								150
Functional community policing structures	Pienaar ;Nelspruit; White River; Matsulu; Masoyi ; Hazyview; Ngodwana; Kabokweni; KaNyamazane								90
CPF cluster workshop	Nelspruit; Kanyamazane								100
Functional MAM structures	Mbombela								10
DEPARTMENT OF SOCIAL DEVELOPMENT									
PROJECT NAME	PROJECT LOCATION	2011/12 BUDGET "R000"							
Mbombela sub-district office	Mombela	R 3 874 525							
Ehlanzeni secure care centre	Mbombela	R 712 800							
PROJECT NAME	NUMBER OF BENEFICIARIES	2011/12 BUDGET "R000"							
Support to 10 new ECD centers	2501 children	R1,584,000							
Support/funding of 12 HCBC's	300	R 6,053,824							
Funding of 3 Youth Centre's providing life skills program	600	R1,350,000							
2 funding of households and community based initiatives	20	R 429,944							
DEPARTMENT OF CULTURE, SPORTS AND RECREATION									
PROJECT NAME	2011/12 BUDGET R'000	SOURCE OF FUNDING	START	PERIOD END	IMPLEMENTING AGENCY				
Nelspruit Public Library	-	Conditional Grant			DPWRT				
Masoyi Library	-	Conditional Grant			DPWRT				
Ngodwane Cultural Village	-	Conditional Grant			DPWRT				
Construction of Provincial Archive building (12 300m ²) phase 2 at Drumrock-Nelspruit	35,876	Conditional Grant	26/02/2009	27/04/2012	DPWRT				
Upgrading of offices at Nkululeko Youth Centre	3,200	Conditional Grant	21/10/2010	10/03/2011	DPWRT				

DEPARTMENT OF EDUCATION						
PROJECT NAME	PROJECT LOCATION/WARD	2011/12 BUDGET R'000	PERIOD		IMPLEMENTING AGENCY	
			START	END		
MUD SCHOOLS						
Chief Charles	Mbombela	831 243	18/10/2010	31/08/2011	DPWRT	
Lundanda	Mbombela	2 015 887	18/10/2010	31/08/2011	DPWRT	
Vulamasango	Mbombela	594 649	27/07/2010	31/08/2011	DPWRT	
CURRENT PROJECTS						
Gedlembane	Mbombela	6 988 894	22/01/2010	31/08/2011	DPWRT	
Sijabulile	Mbombela	1 993 542	07/01/2008	31/08/2011	DPWRT	
King Makhosonke	Mbombela	244 687	07/01/2008	31/08/2011	DPWRT	
Sinqobile	Mbombela	7 954 400	07/01/2008	31/08/2011	DPWRT	
Hillaria Mithethwa	Mbombela	R 100 000.00	01/04/2011	30/11/2011	IDT	
Majika	Mbombela	R 495 740.04	01/04/2011	30/11/2011	IDT	
Mhlume	Mbombela	R 914 482.92	01/04/2011	30/11/2011	IDT	
Valencia	Mbombela	R 1 250 192.00	01/04/2011	30/11/2011	IDT	
Gutjwa	Mbombela	R 333 993.02	01/03/2010	30/11/2011	IDT	
SINGITA PROGRAMME						
Tiboneleni	Mbombela	R 3 797 827.00	13/01/2009	31/08/2011	DPWRT	
STORM DAMAGED SCHOOLS						
Matsulu	Mbombela	R 2 301 419.00	21/10/2010	31/08/2011	DPWRT	
MAINTENANCE PROJECTS						
Bhekiswayo	Mbombela	R 1 466 254.53	22/12/2010	31/08/2011	DPWRT	
Msogwaba	Mbombela	R 939 446.78	08/12/2010	31/08/2011	DPWRT	

Ncakini	Mbombela	R 199 050.61	08/12/2010	31/08/2011	DPWRT
Sakhile	Mbombela	R 2 098 704.13	08/12/2010	31/08/2011	DPWRT
Siphumelele	Mbombela	R 902 322.00	11/11/2011	31/08/2011	
MUD SCHOOLS - UNCONVENTIONAL					
Tekwane	Mbombela	R5 000 000	01/11/2010	31/12/2011	DPWRT
INTERVENTION PROGRAMME					
Kamhlushwa	Mbombela	R5 851 055	01/11/2010	31/12/2011	DPWRT
SUBSTITUTION OF DILAPIDATED/UNSAFE STRUCTURES					
Mgcobaneni	Mbombela	R100 000	2011/08/01	2011/12/31	DPWRT
TECHNICAL SCHOOLS					
Hazyview Comprehensive	Mbombela	R 32 000.00	2011/07/12	2012/04/30	
INTERVENTIONS PROJECTS					
Mandlesive	Mbombela	R5 000 000	2011/07/01	31/11/2012	DPWRT
STORM DAMAGED SCHOOLS					
Mthayiza	Mbombela	800 000	2011/08/02	2011/10/31	DPWRT
Sandzile	Mbombela	200 000	2011/08/02	2011/10/31	DPWRT

7.4.2 ESKOM PROJECTS FOR 2011/12 FINANCIAL YEAR

PROJECT NAME	BENEFICIARY WARD	NUMBER OF CONNECTIONS	BUDGET
Electrification of Ediphini	9	60	R 730,000,00
Electrification of Hillside	9	150	R 2,250,000,00
Electrification of Lihawu Ext.	4	32	R 416,000,00
Electrification of Naledi	9	50	R 650,000,00
Electrification of Phola	5	113	R 1,469, 000,00
Electrification of Thubelhle	9	75	R 975, 000,00