

MBOMBELA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN, 2012 – 2017

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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 2012 - 2017 IDP document has been extensively canvassed and consulted with relevant stakeholders of all government spheres, social partners and communities to ensure that it represents the wishes and aspirations of all affected parties. The municipality is also in consultation with all its stakeholders to develop a comprehensive and all-incorporating LUMS as well as the review of the existing Spatial Development Framework (SDF) to ensure that the final product is owned by all citizens of the city. We will continue to pursue a long term Growth and Development strategy which will pave the way for the formulation of the Mbombela Vision 2030.

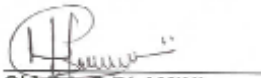
This document has necessitated that we make difficult choices. Choices that made us prioritize certain things over others due to the resources we have to maintain and grow the city to achieve the status of a city of excellence, while at the same time addressing the serious backlog challenges that are faced by the previously disadvantaged areas where more than 80% 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. Almost all our 39 wards have prioritized water and we dare not fail them on this basic and yet very fundamental need as enshrined in the constitution.

The year 2013 will be another significant milestone for Mbombela as we will be welcoming the rest of the African continent into the municipality during the Orange AFCON 2013. Our citizens can look forward in anticipation to another time of excitement as we did in 2010. The City and its citizen's commit to be an excellent host in consonance with our warm Ubuntu values.

The event will definitely benefit our people through the tourist spend. Investments that have been made in infrastructure will continue to be utilized prudently.

Working together, we can certainly do more in building a city of Excellence.



CLLR L.C DLAMINI
EXECUTIVE MAYOR
MBOMBELA LOCAL MUNICIPALITY

MESSAGE BY THE SPEAKER



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

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

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

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

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

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

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

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

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

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

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

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

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

Regards,



CLR J SIDELL
HONOURABLE SPEAKER

MESSAGE FROM THE ACTING 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, traditional leaders, business and labour. It is through the IDP that we have allocated funds to key priorities (**water supply; road infrastructure development and storm water; electricity supply and management; integrated human settlement; good governance and public participation; sanitation/sewerage; community development; rural development; economic development; waste management and greening; financial management and viability; public transport & 2010 legacy**) that have been agreed upon and raised by our stakeholders.

The municipality will focus 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 service delivery, particularly in Nsikazi South and North where the majority of our communities reside.

The municipality is currently finalising the Spatial Development Framework (SDF) and will also embark on developing the long term strategy, to be known as vision 2030. This will project how the municipality will look like in 2030. Moreover, the vision 2030 will serve as a multidisciplinary, overarching blueprint of development and resource guidelines that guide planning, decision making, budget 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 transparent processes.

A handwritten signature in black ink, appearing to read 'F.S. SIBOZA'. The signature is stylized and somewhat cursive, with a horizontal line underneath it.

**F.S. SIBOZA
ACTING MUNICIPAL MANAGER
MBOMBELA LOCAL MUNICIPALITY**

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 vision 2030 called Mbombela Growth & Development Strategy (MGDS), Spatial Development Framework, Local Economic Development Strategy, and an Integrated Waste Management Plan, a Water Services Development Plan, an Integrated Transport Plan and the Environmental Management Plan amongst others.

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 2012 to 2017:

1.4.1 Preparation Phase

MLM developed a process plan for the development of IDP for 2012 to 2017. The process plan was presented to Ward Councillors on 24 August 2011 and registered stakeholders (Rates Payers Association, NAFCOC, LCBT, Farmers Association, SANCO & Youth Organisation) on 23 August 2011 respectively for comments and inputs. Subsequently, the process plan was adopted by Council on 26 August 2011, *Resolution: (A8)*.

The approved process plan was circulated to the Ward Councillors, sector departments and all the stakeholders for information purposes.

Due to the delay in the public participation meetings, the process plan was amended on 29 March 2012, *Resolution: (A4)*.

1.4.2 Analysis Phase

The analysis phase involved the performance assessment of 2011/12 IDP, the municipal level of development and service delivery backlogs.

The key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Budget and Annual Report were used to assess the performance of the municipality for the 2010/11 final year. As a result, a municipal performance report was developed to guide the development of the 2012 to 2017 IDP.

As per the approved IDP process plan, a schedule of the IDP consultative meetings was developed in consultation with Ward Councillors. The schedule was advertised on the Lowvelder Newspaper dated 4 October 2010; Mpumalanga News dated 3 October 2010 and Ziwaphi Newspaper dated 7 October 2010. It was also 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. Local radio stations such as Ligwalagwala, MPower FM and Lowvelder FM were also used to mobilise the communities to attend the public participation meetings.

Community consultative meetings took place from the 20th of October 2011 until the 13th of November 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 next 5 year cycle (2012 to 2017). Table 1.4.2 below indicates the priorities that were raised by the communities during IDP meetings.

Table 1.4.2: **Community priorities for 2012 to 2017**

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (Insufficient supply of water. Water pipes are installed but do not yield water).	Entire ward
	Need for Jojo tanks	Entire ward
2. Electricity	Need for household connections	Mpunzane; Minyane; Mountain View; New village; Moyeni; Shabalala; Sand River
	Need for high mast lights & maintenance of existing street lights	Entire ward
	There is a problem of illegal connections	Entire ward
3. Roads & storm water	Need for all major streets to be maintained & paved	Entire ward
	Need for 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
	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. Housing	Need for RDP houses	Mpunzane; Minyane; Mountain View; New village; Moyeni; Shabalala; Sand River
8. Transport	Need for public transport (bus & taxi)	Shabalala to Sand River
	Need for bus shelter & a taxi rank	Next to Sanibonani & next to Mkhuhlu village
	Need for traffic lights	Next to Sanibonani & next to Mkhuhlu village
9. LED	Need for job opportunities	Entire ward
	Need for local people to be appointed on projects taking place in the ward	Entire ward
10. Waste management	Need for dustbins	Hazyview CBD
	Need for the parks to be cleaned	Hazyview
11. Safety & security	Need for boom gates at all entry & exit points	Hazyview
	Need for the cleaning of unoccupied sites	Hazyview
WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads & stormwater	Need for Zwelisha-Mluti bus route to be tarred	Zwelisha/Mluti
	The last phase of the construction of Zwelisha- Clau-Clau bus route must be completed	Zwelisha/Phakani
	Need for all roads & streets to be paved	Entire ward
	Need for foot bridges	Zwelishana & Gudlani shop;

		Mluti next to crèche
	Need for vehicle bridge to be maintained	Phakane
	Need for bus shelters	Entire ward
	Need for speed humps	Zwelisha & Phakane
	Need for V-drains	Entire ward
2. Electricity	Need for household connections	Zwelishana; Zwelisha; Mluti; Mandlesive; Phakane; Houses next to Sicelosefu
	Need for street lights or high mast lights	Entire ward
	Need for 2 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	Mluti
	Need for household connection	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
	Need for a dumping site	Entire ward
7. Community facilities	Need for the upgrading of sports fields (poles)	Entire ward
	Need for a multipurpose centre (incl. library)	Zwelisha
	Need for a tennis court	Zwelisha
8. Health	Need for a clinic	Zwelisha & Mluti
	Need for additional staff	Zwelisha/Phakani
	Need for ambulances & clinic to operate 24 hrs	Zwelisha
9 Safety & security	Need for a mobile police station	Entire ward
	Need for 24 hours visibility of police	Entire ward
10. Cemetery	Need for the cemetery to be fenced & cleaned	Zwelisha
11. Education	Need for admin block	Phakani primary school
	Need for additional classrooms	Mbongeni primary school
12. LED	Need for job creation programmes	Entire ward
	Need for a shopping complex	Entire ward
WARD 3		
PRIORITY	PROBLEM STATEMENT (CHALLENGE)	AFFECTED AREA
1. Water & Sanitation	Need for water supply	Entire ward
	Need for eight (8) boreholes	Entire ward
	Need for Jojo tanks	Entire ward
	Need for VIP toilets	Entire ward
2. Electricity	Need for household connections	Los; Enyokeni ;Elephant; & Siphumelele

	Need for street lights	Main road (Mahushu; Siphumelele; Hobotani; Thulula; Dayizenza; Madalacom; Enyokeni & Khombindlela)
3. Roads & storm water	Need for the streets to be paved	Entire ward
	Need for road to be tarred	Kamphatseni to Sphumelele, Mahushu to Zakheleni School
	Need for footbridges	Ngobeni to Los, Kamphatseni to Sphumelele; Edibhini to Dayizenza; Mhlambanyatsi to Zakeleni; Hhobotani to Lundanda; Madala to Dayizenza (Theledi) & Mphatsheni to Elephant.
	Need for speed humps	Kamphatseni, Mahushu to Dayizenza & Bus road
	Need for bus road	Mzaphane to Pentecost, Sphumelele to Mphatsheni, Mahushu to Zakheleni & Dayizenza to Mahushu
	Need for storm water drainage	Entire ward
4. Housing & Land	Need for RDP houses and vacant stand audit.	Entire ward
5. Health	Need for a clinic	Entire ward
6. Education	Need for a primary school	Elephant and Sphumelele
	Need for crèche/pre-school	Elephant ; Kiepersol block & Sphumelele
7. Community facilities	Need for a library	Entire ward
	Need for a community hall	Entire ward
	Need for a sports facilities	Entire ward
8. LED	Need for job creation programmes	Entire ward
9. Cemeteries	Need for cemeteries to be fenced with palisade	Mahushu
	Need for TLB, VIP toilet & water at cemeteries	Entire ward
WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a Reservoir	Zomba
	Need for the upgrading of water supply systems	Zomba, Lihawu, Gedlembane
	Need for Jojo tanks & Boreholes	Mountain View, Maphakama, Ngobiyane; Zomba; Ngobiyani
	There is no infrastructure in the other side of the area	Far west from Gudlungwenya; the area between ward 2 & ward 4 to the river stream.
	There is infrastructure but no water	Ngobiyane, The Hills
	They don't have water because Silulumanzi has cut the main pipe	Lihawu
	There is a problem of illegal connection. Jojo tanks are stolen	Entire ward
2. Roads & Storm water	Need for the upgrading/pavement of all sub-side roads	Zwelisha; Vukasambe; Mamelodi; Maphakama; Part of Zomba and on the way to the Clinic
	Need for access roads	Gedlembane & Maphakama
	Need for foot & vehicle bridges	Mamelodi to Maminza, Moyeni to Sabane High School, Ngobiyani.
	Need for speed humps	701 road

	Need for traffic control officers (children crossing)	Maphakama & Zwelisha
	Need for storm water drainage	Zwelisha
	Need for completion of Matshebula bus route	Zwelisha at clinic
3. Electricity	Need for household connections	Maphakane, Part of Zomba (Ngobiyani), Part of Moyeni & Zwelitsha, Banda, Zomba next to Sabane high school
	There is a problem of power cuts; need for the upgrading of power	Etinkukwini
	Need for streets lights	Lihawu (White Housed), Mamelodi, Maphakama & Part of Zwelisha next to the community hall.
	Need for the maintenance of the existing streets lights	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
	Need for sewerage system	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Bus stops; Mkiweni store
	Need for the upliftment of the CPF	Entire ward
7. Health	Need for a clinic	Mamelodi, Lihawu
	Need for mobile clinic (temporary measure)	Lihawu, Mamelodi
8. Community facilities	Need for sports ground	Mamelodi; Zwelisha
	Need for levelling of sports field	Lihawu high school; Vukasambe primary school; Sabane high school & Zwelisha primary school
9. Education	Need for a primary school	Maphakama
WARD 5		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the construction of package plant at Phola.	Phola, Bhekiswako & Salubinda
	There is infrastructure at Bhekiswako but no water	Bhekiswako
	Need for boreholes	Entire ward
2. Electricity	Need for 20 high mast lights	Entire ward
	Need for household electrification (33 household)	Phola
3. Roads & storm water	Need for 4 low level bridges	Entire ward
	Need for 5 footbridges	Entire ward
	Need for the paving of all streets	Entire ward
	Need for bus road to be tarred	Komani
	Need for storm water drainage	Entire ward
4. Sanitation	Need for septic tanks & flushing toilets	Entire ward
5. Community hall	Need for the community hall as it was budgeted since 2002	Entire ward
6. Sports facilities	Renovations & upgrading of sports facilities	Entire ward
7. Housing	Need for RDP houses	Entire ward
8. Cemeteries	Need for the upgrading of the road to the cemeteries	Entire ward
	Need for concrete palisade fencing	Entire ward
	Need for toilets in the cemeteries	Entire ward
9. Waste collection	Need for removal of waste	Entire ward

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water supply is very poor. Sometimes, water comes once a week	Entire ward
	Need for water infrastructure	eStinini, Bhodlindlala, Dingindoda, Sukani, Nkanini, Swalala, Mangozeni, Khanyisani and Magarula
	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 a problem of illegal connections of water	Entire ward
	Existing boreholes are not working (need for electricity)	Dingindoda borehole
2. Electricity	Need for high mast street lights (crime is very high)	Entire ward
	Need for household connections	eStinini, Mangozeni, Zamani, eMa 50, Nkanini, Dingindoda; Stadium
3. Housing	Need for RDP houses	Entire ward
4. Road & Storm water	Need for major streets to be maintained, graded & paved	Entire ward
	Need for foot bridges	Mshadza to Dingindoda; Dayizenza & Sukani; Nkanini to Khombidlela; Mangozeni; Esitinini & Sukani
	Need for speed humps	Entire ward
	Need for storm water drainage & V drains	Entire ward
5. Sanitation	Need for VIP toilets	Entire ward
6. Education	Need for a primary school	Dingindoda, Nkanini & Mshadza
7. Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Entire ward
8. Community facilities	Need for a community hall	Entire ward
	Need for Masoyi stadium to be upgraded 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
	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
	Need for jojo tanks to be filled with water	Entire ward

2.Road & storm water	Need for the road to be tarred	Stadium Block ; Manzini road
	Need for access road	From Manzini to stadium clock
	Need for major roads to be maintained & paved	Entire ward
	Need for bus route	Mafifty to Magarula village via Tribal Authority
	Need for speed humps	Main Road
	Need for 10 footbridges	Kasizzle, Lungisani and Kanonyane
	Need for overhead bridge	Manzini & Tsemanani primary school
	Need for vehicle bridges	- Between Mafifty & Magarula - Between Magarula & Phola - Sabieskom - Stadium Block - Between Cho-cho-cho & Phola on the Salubindza road.
Need for storm water drainage	Entire ward	
3. Electricity	Need for households connection	Stadium Block; Mdumiseni; Lungisani & Mafifty
	Need for additional street lights 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
	Need for the caretaker for the hall	Manzini Hall
	Need for maintenance of sports facilities	Entire ward
	Need for the local cemetery to be fenced, equipped with toilets & water	Entire ward
8. LED	Need for job opportunities	Entire ward
9. Social Services	Need for food parcels	Area around Stadium Block
10. Education	Need for a primary school	Mthunzini area
WARD 8		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is no water in the ward. Jojo tanks are always empty.	Entire ward
	Need for water supply (sufficient and consistent)	Entire ward
	Need for a Reservoir. Water pipes have been installed but there is no water	Emoyeni Block
	Need for water tankers to be monitored	Entire ward
	Need for additional boreholes	Entire ward
	The manual diesel operated must be converted to electricity	Lindani; Maswazini
2. Roads & storm water	Need for roads to be tarred	Riopark, Lindani and Newsnom
	Need for foot bridges	Entire ward
	Need for streets to be paved	Entire ward
	Need for a bus shelters	Entire ward
	Need for an overhead bridge	Taxi rank

	Need for storm water drainage	Entire ward
3.Housing	Need for RDP houses	Entire ward
4. Health	Need for a clinic	Emoyeni & Jerusalema
	Need to upgrade the existing clinic	Jerusalema
5. Community facilities	Need for a community hall and sports centre	Entire ward
	Need for a sport Centre	Entire ward
	Need for a creche	Entire ward
6.Electricity	Need for household connections	Phelandaba; Mhlumeni & Mountain view
	Need for street lights and High mast lights	Entire ward
7.Sanitation	Need for VIP toilets	Entire ward
8. Safety & security	Need for 24hrs visibility of police	Entire ward
9. LED	Need for job opportunities	Entire ward
10. Education	Need for schools	Entire ward
WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is water crisis (insufficient, interruption and constant supply). Jojo tanks are always empty- Local dam need to be used to supply water	Entire ward
	Need for Jojo tanks	Entire ward
2.Roads & Storm Water	Need for main roads to be tarred	Entire ward
	Need for Bermuda road to be completed	Mgcobaneni & Mganduzweni
	Need for the gravelling & paving of streets	Entire ward
	Need for speed humps	Mgcobaneni & Mganduzweni
	Need for 7 foot bridges	Mgcobaneni x 2 (next to Nkuna & road to Khanyisani); Mganduzweni x4 (Shawela; Mabulala; Enkokhokhweni) & Ndlunkulu School
	Need for the regravelling of all cemetery road	Mgcobaneni & Mganduzweni
	Need for V-drain to all main road	Mgcobaneni ; Mganduzweni; eDibhini; Mabulala to Mganduzweni
3.Electricity	Need for household electrification	Thubelihle; Embolwane, Mountain View.
	Need for street lights	Mgcobaneni & Mganduzweni
	Need for high mast lights	Mgcobaneni & Mganduzweni
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Entire ward
	Need for dumping cabins	Entire ward
	Need for the sucking of existing toilets	Entire Ward
	Need for BIN Carbons removals once a week	Entire Ward
6.Education	Need for secondary school	Mgcobaneni & Mganduzweni
	Need for combined school	Mgcobaneni ; Part of Chochocho & Lungisani High School
	Need for a Library and information centre	Entire ward
7. Community facilities	Need for a community multipurpose hall	Mgcobaneni
	Need for the renovation of sports ground	Mgcobaneni & Mganduzweni

	Need for parks	Mgcobaneni & Mganduzweni
8. Health	Need for a clinic	Mgcobaneni
	Need for the existing clinic to operate 24 hrs	Mganduzweni
	Need for environmental & HIV/Aids campaigns	Mgcobaneni & Mganduzweni
9. LED	Need for job opportunities & food security	Entire ward
	Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills that will change their lives	Entire ward
10. Safety and Security	Need for a visibility 24 Hours	Entire ward
11. Waste Collection	No dumping signs to be installed to prevent dumping of rubbish to no dumping areas	Entire ward
WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure, but yield no water.	Bhayizane; Clau-clau; Mhlume; Mafambisa; Mkikitweni; Luphisi
	Need for proper management of valves	Clau-clau (part); Entire ward
	Need for stand pipes to be maintained	No.3 & No. 4
	Need for additional boreholes.	Entire ward
	Need for additional Jojo tanks	Spelanyane; Mafambisa; Clau Clau; Luphisi
	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, Luphisi & Spelanyane
	Need for existing street lights to be maintained	Entire ward
	There is a problem of illegal connection	Luphisi
	Need for high mast lights	Entire ward (crime hot spots)
	The low voltage must be extended for the purpose of in-house connection	Entire ward
3. Roads & storm water	Need for the major roads to be maintained & paved	Entire ward
	Need for storm water drainage system	All main & access roads within the ward
	Need for storm water drainage	Thulula; Bhayizane; Mkikitweni; Mafambisa
	Need for tarring of main streets	Entire ward
	Need for road signs	Clau-clau
	Need for pedestrian crossings	No. 4
	Need for scholar transport to assist kids	Entire ward
	Need for bus shelter & bus stop signs	Entire ward
	Need for speed humps	Entire ward
Need for footbridge	Clau-clau, Bhayizane; Mafambisa, Luphisi	
4. Sanitation	Need for VIP toilets	Mafambisa; Clau-clau; Luphisi & Spelanyane
	Maintenance of existing VIP toilets. Some are	Clau-clau

	not complete	
5. Community facilities	Need for a library	Entire ward
	Need for play grounds to be maintained	Entire ward
	Need for community hall to be maintained	Spelanyana and Clau-Clau Community Hall
	Need for the upgrading of community hall	Luphisi community hall
	Need for multipurpose centre	Entire ward
	Need for cemeteries to be maintained and fenced	Entire ward
	Need for the naming of streets	Entire ward
	Need for community Hall	Mafambisa
6. Housing & land	Need for RDP houses	Mafambisa; Clau Clau; Luphisi; Spelanyane
	Need for land for residential purposes	Entire ward
7. Health	Need for the clinic to operate 24 hours service	No.4
	Need for a clinic	Mafambisa
	Need for 24 hours service	Luphisi
	Need for extension and additional staff	Luphisi
	Need for maintenance and staffing of the new clinic	Spelanyana
8. LED	Need for job creation	Entire ward
9. Safety & security	Need for satellite police station	Mafambisa
	Need for 24 hours visibility of police	Entire ward
10. Cemetery	Need for cemetery and fencing	Entire ward
WARD 11		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for constant supply of water i.e Jojo tanks are there but don't have water	T.V 1, 2, 3 and 4; Mashonamini; upper part; Khalusho; part of emelo, Emangozeni, Success, Slovo Park, Clau-Clau 1 to 3, Magwabaratsane and Nkomeni.
	Need for water package supply plant	TV 1, 2, 3 and 4, Maqgwabaratsane, Slovo park
	Need for the reservoir to be filled with water that will last up to 3 or 4 hours so that all community members can get water.	TV 2, 3, 4 and Success, Clau-Clau, Magwabaratsane, Slovo Park, Nkomeni and Part of Ermelo.
	Need for reviving of water infrastructure into a reservoir to supply water to the community	TV 1 (Central)
	Need for the reconstruction of Ngodini dam	TV1 (Central)
	Need for Reservoirs	TV1 (Central), TV2,3,4, Clau Clau, Slovo Park, Ermelo, Nkomeni, Success, Magwabaratsane
2. Electricity	Need for household connections (including the new settlement)	T.V & Mashonamini; Mangozeni; T.V ; part of Clau Clau; Emathuneni, part of Ermelo, Magwabaratsane and part of Slovo Park
	Need for street lights and High-Mast light	All the main streets & the high crime zones
3. Roads & storm water	Need for speed humps (for pupil crossing)	Elijah Mango Bus route phase 2; Ermelo Trust; Nkomeni to Mangozeni bus route.
	Need for a bus route	Elijah Mango Phase 3 to Clau-

		Clau 1; Nkomeni to Mangozeni; TV 2 to TV 3; From Jemina T-junction to Magwabaratsane, From Nkomeni to Ermelo, Clau-Clau 2 to Clau-Clau 1.
	Need for the re-gravelling/pavement of all roads	T.V 1 to 4; Slovo; Nkomeni & Ermelo & all entrance streets, Clau-Clau 1 to 3, Magwabaratsane.
	Need for storm water drainage	Entire ward
	Vehicle bridges	Nkomeni to Ermelo, Slovo Park and Magwabaratsane.
	Need for a traffic lights	Success T-Junction
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Success & Mangozeni, Part of Ermelo, Clau-Clau, Slovo Park and Magwabaratsane, part of TV.
6. Education	Need for a FET (Technical college)	Slovo Park
	Need for a community hall & library	Slovo Park and TV
6. Housing and Land	Need for RDP houses	Entire ward
	Land for Agricultural purposes	Entire ward
	Need for rural development projects for LED	Entire ward
7. Health	Need for a clinic	TV 2
8. Safety & security	Need for satellite police station	Clau-Clau
9. LED	Need for job opportunities (Technical skills training Centre)	Entire ward
10. Community facilities	Need for a park	TV 1 and Clau- Clau 3
	Need for the upgrading of all existing sports facilities	Entire ward
	Need for a multi-purpose centre with all other sporting codes except soccer.	Entire ward
11. Bus shelter	Need for concrete bus shelter	Bus Stops (TV 1, 3, Nkomeni, Ermelo, Mangozeni, Success.
12. waste management	Need for waste removal	Entire ward
WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (sufficient and constant)	Elandshoek; Emgababa; Mashobodo; Kabhamtjie; 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 for waste removal	Entire ward
	Need for roads to be maintained	Alkmaar
5. Education	Need for the upgrading of a school. Currently has grade 1-9 & need to include 10 -12	Ntabamhlophe
	Need for a crèche	Elandshoek
6. Electricity	Need for Free Basic Electricity	Ngodwane and Bhamjie as well as the 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 Need for 24hrs supply	Entire ward
3. Electricity	Need for street lights Power cuts need to be upgraded. Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)	Entire ward
4. Road & storm water	Need for roads to be tarred/paved & maintained	Veza; Hue; Protocol; Oliver Tambo; Verimilion & Capital Drive
	Need for a bridge (access road)	Access road to Malelane
	Need for speed humps	Entire ward
	Need for traffic lights at the intersection	Near Spar shopping complex
5. Sanitation	Need for sanitation/sewerage	Matsulu; Mandela park; Veza; Nazereth
6. Emergency Services	Need for the Ambulance to be available for 24 hours in the clinic	Local clinic

7. LED	Need for skills development centre and community based businesses	Entire ward for the benefit of women and children
8. Community Facilities	Need for a renovation of sports ground	Matsulu stadium, soccer ground next to matsulu
WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Matsafeni; Phumlani; Woodhouse; Sterkspruit, Msholoji, Kankanyisa, Hope Ville and Lugedleni
	Need for Jojo tanks	Wood house; Matsafeni; Lugedleni; Msholoji; Hopeville; Sterkspruit & Kankanyisa
	There are problems with water meter billing	Valencia
2. Roads & storm water	Need for bridges	Phumlani & Msholoji
	Need for foot bridges	Matsafeni (next to kaMdluli & kaNgobeni)
	Need for tarring of roads	Matsafeni, Kankanyisa ; Skomplaas; Phumlani; Woodhouse; Sterkspruit & Msholoji
	Need for a bus route	Phumlani; Msholoji; Hopeville; Matsafeni & Woodhouse
	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 a bridge to be widened	Valencia
	Need for fencing of the bridge over the canal	Valencia
	Need for Robot, T-Junction at R40 road	Msholoji
	Need for taxi rank	Phumlani
3. Electricity	Need for households connection	Woodhouse; Sterkspruit , Msholoji, Hope Ville and Lugedleni
	Need for street lights	Matsafeni; Phumlani, Msholoji, Hope Ville & Woodhouse
	Need for street lights to be maintained	West Acre Ext. 13 & Valencia
	There is a problem of power cuts & need for the upgrading of power	Matsafeni; Skomplaas; West Acres Ext. 13; Woodhouse; Valencia
	There are problems with electricity meter billing	Valencia
4. Sanitation	Need for VIP toilets	Matsafeni, Sterkspruit ; Kankanyisa; Phumlani, Msholoji, Hope Ville and Lugedleni
	Need for sewer system	Skomplaas, Kankanyisa; Woodhouse; Sterkspruit ; Msholoji, Hope Ville
5. Housing and Land	Need for RDP houses and maintenance of existing RDP houses	Matsafeni, Kankanyisa; Woodhouse; Sterkspruit, Phumlani; Msholoji, Hope Ville and Lugedleni

	Need for formalization/ Tenure upgrade/ title deeds	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit, Msholoji, Hope Ville and Lagedleni
	Need for relocation of residents affected by the Manganese metal company to a free polluted area with an Approved EIA & proper recreational facilities	West Acres Ext. 13
	Need for a land to build a clinic	Entire ward
	Need for land for a construction of a primary and secondary	Phumlani & Msholoji
6. Waste Management	Need for refuse removal services	Matsafeni, Kankanyisa; Skomplaas, Woodhouse; Sterkspruit and Lagedleni
7. Community facilities	Need for the introduction of various sporting codes	Entire ward
	Need for a community hall	Matsafeni, Kankanyisa; West Acres Ext. 13; Skomplaas; Phumlani; Woodhouse; Sterkspruit
	Need for community park, hall & multi courts (netball, volley ball & tennis)	West Acres Ext. 13 (Gladespruit)
	Need for change room sports field	Valencia
	Need for cricket pitch to be renovated	Valencia
	Need for cemeteries	Phumlani; Wood house & Matsafeni
	Need for the fencing of cemetery	Phumlani; Wood house & Matsafeni
8. Health	Need for mobile clinic	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit
	Need for a clinic	West Acres Ext. 13; Msholoji, Hope Ville & Matsafeni
	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	Valencia; Matsafeni; Skomplaas; Woodhouse; Msholoji;; Sterkspruit
10. LED	Need for Business Development	Matsafeni, Kankanyisa; Skomplaas; Valencia; Woodhouse; Sterkspruit; West Acres Ext. 13
11. Education	Need for secondary & primary school	Phumlani; Msholoji & Hope Ville
	Need for pre-school sites/ skills development	Valencia
	Need for a disability school	West Acres Ext. 13
	Need for a university, tertiary hospital & ICC	Matsafeni (Halls)
	Need for drop zone	Valencia combined school
12. Offices	Need for post office	Matsafeni ; Phumlani & Kankanyisa

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Education	Need for primary School	West Acres & Stonehenge
	Need for secondary Schools	
2. Community facilities	Need for the Van Rieberg Park to be renovated & fenced	Nelspruit
3.Roads & storm water	Need for bus routes	The entire ward
	Need for declared bus routes	
	Need for public transport network	
	Need for completion of tar roads	Stonehenge
4.Waste management	Need for landfill/ waste disposal sites to be closed	West Acres & Stonehenge
	Need for refuse removal services	
5.Social services	Need for the upgrading of existing care facilities	West Acres & Stonehenge
	Need for Crèches/ Child Care Centers	
6.Electricity	There is a problem of power cuts; need for the upgrading of power	West Acres & Bester Last
	Need for streetlights to be maintained	West Acres & Stonehenge
7. Safety & security	Crime is very high in Business Developments	The entire ward
8. Land	Need for protection of Council Land (Land invasion)	Stonehenge
9. LED	Need for shopping complex	Stonehenge
WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	There is a problem of power cuts; need for the upgrading of power	Entire ward
	Need for streetlights	Entire ward
2.Roads & storm water	Need for bus routes	Maggiesdal; Bergvlum;Cromdale; Rademeyer; Hilltop; Hermansburg
	Need for declared bus routes	
3.Waste management	Need for landfill/ Waste Disposal Sites	Entire ward
	Need for refuse removal services	
4.Health	Need for a clinic	Maggiesdal
	Need for Crèches/ Child Care Centers	
5. Education	Need for primary School	Maggiesdal
	Need for secondary Schools	
6. Safety & security	Crime is very high in business developments	Entire ward
	Need for a SAPS satellite	Maggiesdal
WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Land	Need for land 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 sidewalks 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
	Need for a flat rate	Tekwane South
2. Electricity	Need for house connection	ZB & Ntokozweni
	There is a problem of power cuts; need for the upgrading of power	Uitkyk; Ntokozweni; The Rest & Mayfern
	Need for Apollo lights	Kanyamazane; Entokozweni; Tekwane South; Part of Msogwaba
	Need for street lights	ZB
	Need for traffic light arrow & traffic lights	N4 & Entrance of Mayfern
3. Roads & storm water	Need for roads to be maintained/ graded/paved	Entire ward
	Need for bus station	Ntokozweni
	Need for storm water drainage system	Collen Road; Tekwane South; Kanyamazane
	Need for overhead bridge	Ntokozweni to Tekwane South
	Need for speed humps	Tekwane South main road
	Need for storm water drainage	ZB
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 it's	Entire ward

	not clean	
	Need for water reticulation	Pholani, East Partial Mahhala, Emathangini, Part of Dlamini, Mountain View, Thandulwazi,
	Variation in High water bill; a flat rate is proposed	Entire ward
	Need additional reservoir	Entire ward & Z.B.
	Need for ten (10) jojo tanks	Entire ward
2.Electricity	Need for household connection	Thembeka, Z.B, Dlamini, Emathangini, Kgotso, East Partial Mahhala, Pholani
	Need for street lights/Apollo lights	Mgwenya, Masihambisane, ZB, Kgotso, Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Dlamini, Long Homes, Ekuzoleni, Mountain View, Thembeka, Pholani, East Partial Mahhala, Emathangini, Masihambisane & Khulani Crèche.
	Need for the existing street lights to be maintained.	Entire ward
3.Roads & storm water	Need for all streets to be paved.	Entire ward & Complete Bhemuda roads.
	Need for a foot bridge	ZB, Thandulwazi, Kgotso, Ekuzoleni
	Need for storm water drainage system	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Emathangini, East Partial Mahhala, Thembeka, Ekuzoleni, Mgwenya, Long Homes, Dlamini, Kgotso, Pholani, Z.B, Mountain View.
	Need for access roads	ZB, Pholani, Kgotso, Dlamini, Nazarene, Thandulwazi, Thembeka, East Partial Mahhala, Emathangini, Mgwenya, Mountain View, Secetion 10, 11, 18, 20, 21 and Partial eKuzoleni.
	Need for speed humps	Dr. E.J Mabuza, Dlamini, Banana, Ubhejane, Umoya, Dragon-Fly, Imphisi, Legogotha, Chris Hani, Umzingeli, Catfulani Primary School & Sakhile Tarven, Sitintile High School, Masihambisane Primary School, Sithole Road, Mhlongo Road, Mahhala Road, Mothapo Road, Siboza Road, Phosho Road, Zombas Road.
4.Sanitation	Need for sewer system in the newly developed areas	Z.B; Mountain View, Thandulwazi, Thembeka, Kgotso, Dlamini, Nazarene, East Patial Mahhala, Emathangini, Partial Ekuzoleni and Pholani.
	Kanyamazane sewerage treatment plant is	Kanyamazane

	producing bad odour which affects the community.	
5.Health	Kanyamazane clinic is always overcrowded, there is a need for additional staff to wok	Entire ward
	Need for another clinic in areas adjacent to the existing clinic	Entire ward
6.Housing, Land & formalization	Old deteriorating houses need to be renovated	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20 & 21
	Need for formalization and a free survey (need for stands to be surveyed) Stand Numbers and Title Deeds.	ZB, Mountain View, Pholani, Kgotso, Dlamini, Nazarene, Thandulwazi, Thembeka, East Partial Mahhala, Emathangini and ekuZoleni.
	Need for land to build churches	Entire ward
	Need for RDP houses	Entire ward
	Need for stands	Entire ward
	Need for the maintenance of RDP houses	Entire ward
7.Cemeteries	Cemeteries need to be fenced with palisade and cleaned quarterly.	Z.B and E.J
8.LED 9.Waste Management	Need for skills development programmes	Entire ward
	Need for refuse removal skips	Z.B, Mountain View, East Partial Mahhala, Emathangini, Thembeka, Dlamini, Kgotso, Pholani, Partial Ekuzoleni, Partial Mgwenya, Thandulwazi, and some parts of the ward.
	Need for dust bins.	ZB,Mountain View, Pholani, Kgotso, Dlamini, Thembeka, Thandulwazi, East Partial Mahhala, Buhlebuyeta Primary School, Section 10, Partila Ekuzoleni, Mgwenya, Emathangini, Thandulwazi,
	Need for Extra-Large dust bin	Z.B, Mountain View, Thembeka, Dlamini, Pholani, Kgotso, East Partial Mahhala, near Thandulwazi Primary School, Emathangini, Ekuzoleni, Mgwenya, Section 1A, 1B, 2, 7, 8, 9, 10 (Buhlebuyeta Primary School), 18, 20, 21 & near Kanyamazane precinct. development,
	Need for truck to collect cutting trees, old matrasses like in Kabokweni	Entire ward
	Need for greening operation project: Sihlobisa iMbombela	Entire ward
10. Community Facilities	Need for a Swimming pool	Kanyamazane Precinct Development
WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entokozweni
2.Waste Management	Need for refuse collection	Entokozweni 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
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	Ema 31, Vinto; Ntokozweni 1,2 & 3
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 is available	Next to Likazi school
10. LED	Need for job opportunities	Entire ward
	Community members must be appointed in projects that are taking place in the ward	Entire ward
WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure, but no house connections & insufficient water supply	Gobhoza & Nkomeni
	There is no infrastructure, no legal house connections & metering	Emhlume
	There is no infrastructure & an extra stand pipe is required for time being	Enyokeni
2. Roads & storm water drainage	Need for the streets to be paved; installation on speed humps & storm water drainage	Thembisa to Gobhoza; Khisani hardware to Kwa Khekhe; Lihansi Sihlengele connecting to Chris Hani road on both ends; Emhlume (all streets connecting to Chris Hani & Impala roads); Hercules street connecting to Saber street.
	Need for construction of foot bridges to link communities	From Kanyamazane complex to Ema 15; From Jericho to Nkomeni; From Thembisa to Ka Magida; From Jericho valley to Ward 23
3. Electricity	Need for bulk electricity supply	Enyokeni & Portia "B"
	Need for street lights on main roads (crime prevention measures)	Kanyamazane complex to Dutch Reformed Church via Differ's place; Elshaddai church via

		Former bus depot to main street Khisani hardware to Thembisa ground; Tiga school to Jericho valley
4.Sanitation	Need for VIP toilets	Entire ward (areas where there is no water borne sewerage system)
WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need for 24 hours water supply (Insufficient water/ interruptions)	Entire ward
	Need for infrastructure	Baptist street; Eduma
	Need for the repair of water leaks	Entire ward
	Need for Jojo tanks	Entire ward
2.Roads & storm water	Need for major streets to be maintained & paved	Kamashego road to join Esigubini
	Need for the road to be tarred	Ka Mashego road to join Entokozweni to Masinga road; Kalalitswele down to Mlangeni
	Need for speed humps or rumble strips	Shishila; Mthunya next to Msogwaba school; EJ Sengwayo
	Need for foot bridges	Mganweni & Mashego area; Kamkoena pre-school by pass to Kankambule, Madonsela Store; Kabenjamini store
	Need for storm water drainage system	Entire ward
3.Electricity	Need for bulk supply & reticulation	St Jones & Shishila
	Need for streetlights (crime is very high)	Shishila section
4. Health	Need for 24 hours service at the clinic	Eziweni
	Need for additional staff and standby ambulances	Entire ward
	Need for a mobile clinic	Mashego road
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 CBD projects and women empowerment for job creation.	Entire ward
	Need for Neighbourhood development & industrial development	Entire ward
9. Sanitation	Need for VIP toilets	Entire ward
	Need for the sucking of existing toilets	Entire ward
10. Waste management	Need for containers in the dumping site (to be removed once a week)	Entire ward
11. Social Services	Need for food parcel or feeding scheme	Entire ward
WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Road & storm water	Need for the mantainance; grading & pavement of all major streets and road reseal	Khisane road through tar road down to Apollo; Mloteni (Tsomo); Come Duze to Edamini; Khekhe; Nkomeni Bus shelter to Zwane market; Mkheyi

		down to the Northern Reservoir; Shishila mlotseni lamlirophe to Save more shop & Mzamane road to the bridge
	No storm water drainage system	Entire ward
	Need for 2 car bridges	Entire ward
	Need for speed humps	Entire ward
	Need for 10 foot bridges	Shishila; Mlotseni; Nkomeni Nduna-Matsebula; Mkheyi; Mzamani
2. Water	Insufficient water supply (interruption, insufficient and unhygienic water)	Entire ward
	Need for house connections	Daantjie, Zomakuhle & Shishila
	Need for Jojo tanks	Daantjie, Zomakuhle & Shishila
	Need for 24 hour supply	eZiweni and the Entire ward
3. Electricity	Need for household connections	Daantjie Section
	Need for high mast lights & treet 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 & Likazi Ext 6
	Need for BIN Carbons removals once a week	
	Need for the sucking of existing toilets	
	Need for dumping cabins	
6. Land	Need for formalization / tenure upgrading/title deeds	Daantie & Likazi Ext 6
	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
	NO dumping signs to be installed to prevent dumping of rubbish to no dumping areas	Dantjie and Shishila
9. Community facilities	Need for Parks & recreational facilities Need for community hall ,library ,sport centre and parks and recreational facilities	Entire ward Tiboneleni,mayibuye and likazi ext6
	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
	Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills that will change their lives	Entire ward

WARD 24

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entire ward
	Need for provision reservoir	Entire ward
	Need for house connections. Multi water connections are there but they are not working	Entire ward
	Need for water purification and a 24 hours supply	Entire ward
	Need for Jojo tanks and its maintenance	Mpakeni
2. Road & storm water drainage	Need for storm water drainage system Need for a upgrade	Entire ward
	Need for speed humps	Entire ward
	Need for foot bridges	Entire ward
	Bus shelters	Entire ward
	Need for road to be paved	From main road (Clinic road)
3. Electricity	Need for household connections	Entire ward
	Need for street lights	Entire ward
	There is a problem of illegal connection	Daantjie
	Need for an Upgrade of Transformer at Mdedeleni.	Mpakeni
	There is a problem of power cut	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Daantjie & Mpakeni
	Need for formalization/tenure upgrade/title deeds	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
6. Safety & security	Need for 24 hours police patrol	Entire ward
7. Waste management	Need for waste collection to avoid health hazards	Entire ward
	There is a problem of illegal dumping areas	Daantjie
8. Community facilities	Need for a library	Entire ward
	Need for a park	Entire ward
	Need for sports facilities (multipurpose centre, incl. a community hall)	Mpakeni and Entire ward
9. Health	Need for the clinic to be extended; maintained & upgraded	Sibuyile & Mpakeni
	Need for 24 hours service	Sibuyile & Mpakeni
	Need for additional staff	Sibuyile & Mpakeni
	Need for Standby Ambulance	Entire ward (strategic areas)
10. LED	Need for CBP projects & women empowerment programs	Entire ward
	Need for a shopping complex	Mpakeni
11. Education	Need for a primary school and crèche	Ncakeni
	Need for a Library	Mpakeni
12. Other	Need for a mobile Home Affairs, SASSA and SAPS Department	Entire ward
	Need for a cellphone mast (for cellphone network coverage)	Entire ward
WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Khombaso

	Need for a clean water	Comprehensive
	Need for water supply at all times	Entire ward
	Need for Jojo tanks	Comprehensive
2.Roads & storm water	Need for streets to be maintained	Entire ward
	Need for major bus routes to be tarred	Madala Skom – Majika; Main road from Tribal office to Makhubela; Malangeni
	Need for foot bridges	Mthimba & Numbi
	Need for speed humps	Khombaso; Numbi; Nkambeni & Majika primary school
	Need for vehicle bridge	Mlangeni; Libhanoni & Bharaba
	Need for storm water drainage system	Entire ward
	Need for tarring of roads	Nkunzi to Mshwane streer (Mtimba)
3.Electricity	Need for electrification of houses	Khombaso; Madala, Part of Mtimba, Comprehensive.
	Need for street lights	Entire ward
4.Sanitation	Need for VIP toilets	Entire ward
	Need for a dumping sites	Entire ward
5.Housing & formalization	Need for RDP houses	Entire ward
	Need for housing allocation for communities as outlined in the waiting list	Entire ward
	Need for maintenance of RDP houses as are cracking.	Entire ward (Constructed houses)
	Need for formalisation (title deeds)	Entire ward
6. Community facilities	Need for maintenance of existing sports field	Entire ward
	Need for a community hall	Sand river
	Need for sports field	Sand river
	Need for cemetery site; the existing cemetery is full.	Entire ward
	Need for the existing cemetery to be fenced	Entire ward
7.Health	Need for a clinic	Mthimba
8.Safety & security	Need for police visibility (crime is very high)	Entire ward
9. Waste management	There is a need for waste removal	Entire ward
10.LED	Need for job opportunities	Entire ward
	Projects implemented within the ward should create jobs for the local residents	Entire ward
11.Cemeteries	Need for cemeteries	Kamajjika
12. Office	Need for effective services at Home-Affairs (Need for additional staff)	Entire ward
WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is insufficient & some areas does not have infrastructure	Entire ward
	Need for Jojo tanks	Kahlophe; Maminza & Section 1; 2 & 3
	Stand pipes & water meters are connected at the gate & no connection has been made to the house; residents don't have the required funds to connect into their houses	Tekwane North
	Need for free water to the poor people; particularly those who have received RDP houses	Tekwane North; Kahlophe; Duma; Maminza; Section 1,2,&3
2. Electricity	Need for households connection	Maminza; Joe Slovo
	Need for the installation of 50 street lights	Entire ward

	Need for high mast lights	Entire ward
	Need for the existing high mast lights to be maintained	Ka-Sbhomela & others areas in the ward
	Need for lifting of electricity lines. They are currently very low	Tekwane North
3. Roads & storm water	Need for the maintenance of roads. During rainy season, access to schools is very difficult	Entire ward
	Need for footbridge	Entire ward
	Need for vehicle bridges	Entire ward
	Need for bus road needs to be completed	Tjuma
	Need for tarring of all roads	Entire ward
	Need for bus shelters	Entire ward
	Need for storm water drainage systems. There are houses directly affected by storm water/ culvert pipes to be installed.	Entire ward
4. Sanitation	Need for VIP toilets	Ward 26 A
	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 and sports facility.	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	Tekwane North
	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
	Need for the establishment of cooperatives	Entire ward
9.Waste Removal	Need for waste removal	Entire ward
10. Health	Need for health facilities	Entire ward
	Clinic hours need to be extended to 24hrs	The existing clinic
	Need for a clinic & part of the community hall must be used as a clinic	Tekwane North
11. Safety & security	Need for a satellite police station	Msogwaba
	Need for a mobile police station	Tekwane North
12. Cemeteries	Need for cemeteries to be fenced with palisade	Msogwaba
	Need for cemetery toilets to be renovated	Tekwane North
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 formalization	New stands; Mountain View; Matsulu entrance & Khutsong
4. Housing	Need for RDP houses	Entire ward
	Need for the completion of incomplete RDP houses	Section 10; Robben Island & Gijimani
	RDP houses are cracking (Damaged)	Ekukhanyeni
	Need for hostel for Old Age & Orphans	Matsulu West
5. Roads & Storm water	Storm water drainage system	Entire ward
	Need for tarring of roads	Matsulu entrance-Nkululeko; Matsulu West-Nkwalini clinic & Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Nkwalini clinic road & Nkululeko circuit road
	Need for foot & pedestrian bridges	Entire ward & Across railway line
	Need for road signs	Entire ward
	Need for maintenance & upgrading of 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	Entire ward

	through projects implemented in the 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 & Sanitation	Need for water supply	Thulani section
	Need for a Reservoir	Vodacom Park
	Need for water infrastructure	Mashonamini, Zola Park
	Need for water borne sewer	Zola Park; Mashonamini; Newscom; Funindlela; Vodacom Park
	Need for a sewerage system	Newscom; Funindlela; Vodacom Park; Mashonamini & Zola Park
2. Electricity	Need for street lights & Apollo lights/ Poles	Entire ward
	Need for existing Apollo lights to be maintained	Thulani; Newscom & Zola
	There is always a problem of power failure	Zola & Newscom
3. Roads and Storm Water	Need for streets to be paved	Hambavangeli street
	Need for speed humps and pedestrian crossing	From Funindlela, Paradise and police station road.

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

WARD 29

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Sanitation	Need for VIP toilets (1000)	Entire ward
	Need for sewerage system to avoid health hazard	Mkhumulakheza, Esawotini, Gedlembane, Zwelishana, Somcuba, Tsela, Mphakatsi and Eziweni.
2.Water	There is a problem of water supply (insufficient; shortages; interruptions)	Katsela; Esawotini; around Thithi shop; Mkhumulakheza; Shishila primary; Somcuba.
	Need for water tanks	Mkhumulakheza, Gedlembane, Esawotini
	Need for household connection	Mkhumulakheza and Entire ward
	There is poor quality water. Need for clean water	Enkomeni
3.Roads & storm water	Need for a by-pass road	Vero to Somcuba & Katsela to Thithi/Mkheyi
	Need for foot bridges	Sawotani, Grave yard area next

		to Shishila Primary School; Mkhumulakheza.
	Need for speed humps	Next to Shishila Primary School; Mphakatsi to Gedlembane road
	Need for a vehicle bridge	From MK to Tsela and Vero to Smciba.
	Need for streets to be paved & sidewalks	Main road Tsela; 3 Katsela; 3 Mkhumulakheza & Shishila Primary School.
	Need for the maintenance & upgrade of roads	Kadludlu, Shaba Ranks, Somcuba, Zwelishana, Shiahila, Mkhumulakheza, Mphakatsi and Gedlembe.
	Need for storm water drainage system	Entire ward
4. Electricity	There is a problem of power cuts. Need for power to be upgraded	Shishila ;Mkhumulakheza; Gedlembe, Esawotini, Mphakatsi, Zwelishana and Somcuba.
	Need for electricity infrastructure & connection	Ekuphileni & Zwelishana
	There is a problem of illegal connection	Entire ward
	Need for streetlights & the existing street lights must be maintained	Esawotini and Entire ward
5. Housing	Need for RDP houses	Entire ward
	Need for formalization/ tenure upgrade/ title deeds	Entire ward
6. Safety & Security	Need for police patrol	Shishila, Mkhumulakheza, Gedlembane, Somcuba, Sawotini, Mphakatsi, Tsela and Zwelishana.
7. Waste management	Need for refuse removal services	Shishila; Mkhumulakheza, Gedlembane, Somcuba, Mphakatsi, Esawotini, Tsela and Zwelishana.
	Need for dumping site management	Shishila; Mkhumulakheza, Gedlembane, Somcuba, Mphakatsi, Esawotini, Dlu, Tsela and Zwelishana
8. Community Facilities	Need for parks & recreational facilities	Shishila ;Mkhumulakheza; Gedlembane, Somcuba Zwelishana; Esawotini and Mphakatsi.
	Need for sports facilities	Esawotini, Mkhumulakheza, Zwelishana.
	Need for post office & telecommunication	Esawotini, Gedlembane, Somcuba, Zwelishana and Mphakatsi.
	Need for cemetery fencing	Next to Shishila Primary School;
9. Health	Need for clinics/ health care facilities	Shishila ;Mkhumulakheza; Gedlembane, Somcuba, Mphakatsi, Zwelishana, Esawotini and Tsela.
	Need for mobile clinic	Gedlembe, Zwelishana, Somcuba
10. Education	Need for educational facilities / schools- not specified type of transport	Shishila ;Mkhumulakheza; Gedlembane, Somcuba, Mphakatsi, Zwelishana, Esawotini and Tsela.

11. LED	Need for job creation opportunities	Entire ward
WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the upgrading of existing water infrastructure	White River
2. Sanitation	Need for public toilets	White River CBD
	Need for the upgrading of existing sewer system	White River; Rocky Drift; Primkop; Katoen; Yaverland; White River Country Estate & Holdings
3. Roads & storm water	Need for the pavement to be maintained	White River
	There is a problem of traffic congestion	White River; Impala Street; Katoen; Rocky Drift; Katoen
	Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty.	White River
	Need for roads all the roads to be listed in the White River Map	Golden Berry & Boegerberg streets
	Need for the linkage between the road from industrial area to the R40	White River
	Spoornet railway should be reconsidered and used as an alternative mode of transport.	White River
4. Electricity	There is a problem of power cut	Entire ward
	Need for fire facilities to be upgraded (Equipment to be upgraded according to SABS standards)	White River
5. Waste management	Need for landfill/ waste disposable site	White River; Katoen; Rocky Drift;
	Need for transfer stations	White River country estate & holdings; Yaverland
	Need for the CBD to be cleaned & other building need to be renovated	White River
6. Education	Need for a school (the municipality has already allocated site)	White River
7. Health	Need for the upgrading of existing health care facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland Primkop
8. Social services	Need for Orphanage; Old aged homes & hospices	White River
	Need for crèches/ child care facilities	White River
9. Community facilities	Need for parks & recreational facilities	White River; Katoen; Rocky Drift; White River country estate & holdings; Yaverland; Primkop
	Need for sports facilities to be renovated/maintained	White River
	Need for a community hall to be renovated	White River
10. LED	Need for a space of trading for the hawkers	White River
WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Roads & storm water	Need for the tarring & paving of street	Entire ward
	Need for foot bridges	Gutshwa to Sibhule School, Gutshwa to Dippini Bhuga, Bhuga to Half way and Bhayizani to Gutshwa Primary School.
	Need for road maintenance	Entire ward

	Need for speed humps	Next to clinic in Bhuga; Poponyane; on the dam towards the field; Halfway to Bhejukufa; next to ka-Mabuza towards the school in Gutshwa, kaGorden
	Need for road signs	Bhuga to Ngulubeni & Khumalo tribal authority road
	Need for overhead bridge	Sbhulo; Edhibini; Mhlanga; Lomangcingci; Kamagagula;Maphakama
	Need for the access road to cemeteries	Road to the cemetery
	Need for storm water drainage	Thulula; Nkohlakalo
2. Water	Insufficient water supply	Entire ward
	Need for the upgrading & maintenance of the existing infrastructure	Entire ward
	Need for new house connection	Bhuga, Lucia Park and Gutshwa.
	Need for boreholes	Poponyane area; Gutshwa area next to the chief's house; next to the sports field, Lucia Park, Bhayizane, Julukane, Nkomeni and Nkohlakalo.
	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 and Bhuga
3. Electricity	Need for house connections	The area next to the dam; area next to Mbombela bricks; the area next to the old sewerage; the area next to Sbhulo, Lucia park next to cemetery.
	Need for street lights/Apollo	From Magagula to Poponyane and from the road to Sbhulo school.
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Bhuga
6. Waste Management	Need for dumping sites and garbage trailer	Entire ward
7. 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 playing park	Gutshwa
8. Education	Need for additional classes & admin block	Gutshwa (newly built school)
	Need for comprehensive school (crèche & primary)	Poponyane
9. Safety & security	Need for 24 hours visibility of police	Gutshwa
10. LED	Job opportunities	Entire ward
11. Health	Need for additional staff	The existing clinic
	Need for 24 hours service	
12. Cemetery	Need for the fencing of cemetery	Bhuga and Gutshwa
WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS

1. Water	Need for water supply	Sincobile; Mhlume; Thembelihle; Phola Park; Mashonamini; Dwaleni & Teka Takho
	Need for water tanks/Jojo tanks	Entire ward
2. Electricity	Need for households connection	Thembelihle; Part of Phola Park; Mhlumeni & Dwaleni section
	Need for street light (Strategic positions)	Entire ward
3. Education	Need for a primary school	Teka Takho
	Need for transport to assist kids	Entire ward
4. Sanitation	Need for sewerage management system. VIP must be provided as a short term solution	Phola Park; Teka Takho; Part of Thembelihle & Dwaleni
5. Housing & Land	Need for RDP houses	Entire ward (excl. Teka Takho)
	Need for land for agriculture purposes	Entire ward
	Need for formalization	Masakhane; Thembelihle & Mhlumeni
6. Roads & storm water	Need for major roads to be paved & tarred	Entire ward
	Need for a bus route	Dwaleni
	Need for footbridges	Teka-takho, Dwaleni, Phola park
	Need for speed humps	Dwaleni, Teka takho, Phola park
	Need for robots	Teka Takho Four way stop
7. Health	Need for additional staff at the clinic	Dwaleni
8. Community facilities	Need for the upgrading of sports field	Dwaleni; Phola Park & Simobile
	Need for a community hall & library	Entire ward
	Need for a new cemetery & fencing of the existing cemetery	Entire ward
9. Safety & security	Need for a satellite police station	Dwaleni
10. LED	Need for technical skills training centre	Entire ward
11. Waste Management	Need for waste removal	Entire ward
WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is scarce (only available in the morning & evening)	Entire ward
	Pressure of water is very low & higher areas are unable to get water	Maporo; Bhejukufa (Mphotholoz) & Mililand
2. Electricity	Need for Apollo lights	Nkohlakalo; Bhejukufa; Mthonjeni & Barcelona
	Need for street lights	Mililand; Nkohlakalo; Barcelona; Maporo; Damini to Themba Hospital; Ngodini High to Mthonjeni
	Need for the existing Apollo lights to be renovated	Entire ward
	Need for household electrification	Sandzile & Nkohlakalo
3. Roads & Storm water	Need for gravel roads need to be tarred	Entire ward
	Need for foot bridges	Talukwatini leading to Kabokweni; Sandzile area (Dutch); Nkohlakalo & Barcelona
	Need for overhead bridge	Themba hospital
	Need for a vehicle bridge	Nkohlakalo to Bhejukufa
	Need for street to be paved	Cemetery
	Need for speed humps	Main roads & near schools
	Need for traffic lights & traffic signs	Kabokweni Complex;

		Kabokweni Cemetery
4. Waste management	Need for a dumping site & collection of waste	Bhejukufa
5. Education	Need for additional toilets	Ngodini high school; Vulindlela secondary school
	Need for the extension of classes & toilets	Ngodini secondary school
	Need for public library	At a strategic location
6. LED	Need for job opportunities	Entire ward
7. Sanitation	Need for VIP toilets	Nkohlakalo
8. Community facilities	Need for the upgrading of sports ground	Maporo & Nkohlakalo grounds
	Need for the renovation of community library	Municipal Offices (Kabokweni)
9. Housing	Need for RDP houses	Entire ward
10. Health	Need for the extension & renovation of Kabokweni clinic	Kabokweni
WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need to expand reticulation system (do away with water tankers & replace them with boreholes)	Chweni; Numbi; Phameni; Khumbula (Clinic, Dingi-ndoda area & Emva-kwentsaba)
	Need to increase/upgrade capacity to reservoirs & borehole to be installed	Khumbula; Chweni; Numbi; Phameni
2. Roads & storm water	Need for main roads to be tarred	Phameni bus route (Bermuda) & Numbi bus route (Bermuda)
	Need for main streets to be paved	Khumbula (Main road behind Khumbula high school leading to Shongwe Bottle store; main road dividing Block 1 & Block 2 and road from Khumbula high school to Khumbula via clinic to Emavilini); Chweni (Gwegwenene); Phameni (road between Jacob secondary school & Kusile primary school) & Numbi (Mashonamini & eDibhini)
	Need for main roads to be re-gravelled	Khumbula; Chweni; Numbi & Phameni
	Need for ring road	Entire ward
	Need for vehicle bridges	Numbi (Numbi old cemeteries) & Phameni (Phameni & Makoko bridge)
	Need for foot bridges	Numbi (Mashonamini x3) & Khumbula (Malekutu river diving x2) & Phameni x1)
	Need for the existing foot bridge to be upgraded	Entire ward
	Need for V drains	Entire ward
	Need for storm water pipes	Entire ward
3. Electricity	Need for household connections	Chweni (Scom-Bantwana & Milungwe); Numbi (Mbolwane; Area next to cemeteries); Khumbula (Clinic/Dingindoda area & Emva-kwentsaba) & Phameni
	Need for additional & maintenance of street lights	Entire ward
	Need for the upgrading of electricity to increase	Khumbula; Chweni; Numbi &

	power	Phameni
4. Community services	Need for community halls	Chweni; Numbi (multi-purpose centre) & Phameni
	Need for ablution facilities & fencing of cemeteries	Entire ward
	Need for ablution facilities & fencing of cemeteries	Entire ward
	Need for parks	Phameni & Numbi
5. Housing & Land	Need for RDP houses	Entire ward
	Need for formalization (tenure upgrading)	Entire ward
6. Sanitation	Need for VIP Toilets	Entire ward
7. Health	Need for new clinics	Phameni; Chweni & Numbi
	Need for the upgrading of existing clinic to operate 24 hours	Khumbula
8. Education	Need for Administration Block	Numbi (George Mhaule Primary School) & Chweni (Chweni Primary School)
	Need for safety in schools	Entire ward
	Need for FET college for matriculants	Numbi (between Numbi & Phameni)
9. LED	Need for job creation	Entire ward
	Need for space & land for LED	Entire ward
	Need for skills development to community members; entrepreneurship & tourism.	Entire ward
10. Safety & security	Need for 24 hours visibility of SAPS	Entire ward
	Need for Satellite Police Station	Chweni
11. Waste management	Need for waste removal	Entire ward

WARD 35

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entire ward
	Need for Jojo tanks (for interim relieve)	Thembisa, Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for boreholes	Thembisa, Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for a Reservoir	Nkohlakalo & Bhuga
2. Electricity	Need for household connections	Halfway; Bhuga; Mtangaleni; Bhaburi; Part of Siligane; Sifunindlela; Skonkwane; Maswirijini; Matangaleni; Tycoon
	Need for streets lights or high mast lights	All the crime hot spots i.e. KaMagagula to the clinic in Matangaleni; Mpompoli to Maseko ring road; Siligane to Tycoon; Sifunindlela to Siligane; Elijah Mango to Ermelo
3. Roads & storm water	Need for the maintenance & upgrading of the roads	Entire Ward
	Need for replacement of speed humps	Entire ward
	Need for road signs	Ngulubeni to Bhuga road & tribal authority road.

	Need for foot bridge	Tembisa; Siligane; Nkohlakalo near Matangaleni & Half Way.
	Need for bus shelter	Entire ward (all bus routes)
	Need for access road to cemeteries. Need for water & ablution facilities at cemeteries	Matangaleni & Siligani.
	Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo & Half Way
4. Housing	Need for RDP houses	Entire ward
	Private land acquisition for community	Entire ward
5. Community facilities	Need for a park to minimize the youth from going to tavern	Entire ward
	Need for a library; with access to internet	Entire ward
	Need for sport field to be upgraded	Entire ward
	Need for a multipurpose centre	Entire ward
	Need for the maintenance and fencing of cemetery	Matangaleni, Nkohlakalo, Tembisa, Siliga & Sifunindlela.
6. Sanitation	Need for VIP toilet	Entire ward
7. Health	Need for another clinic (the population has grown tremendously)	
	Zozo's must be placed at the clinic to reduce congestion	Siligane, Bhuga CHC,
8. Education	Need for a primary school	Siliga & Matangaleni
	Need for a crèche	Entire ward
9. Safety & security	Need for 24 hours visibility of police	Entire ward
WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a Reservoir	Zomba
	Need for connection of pipes	Newscom
2. Road & storm water	Need for a bus route	Moyeni & Zomba
	Need for the tarring/ paving of roads	Zomba; Zwelisha; Newscom; 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
	Need for Clearing of roads	Entire ward
3. Electricity	Need for electricity infrastructure	Emoyeni; A portion of Ka Twala; Zomba; Newscom; Mgwenya; Makgwabaratsane
	Need for Apollo lights	Newscom; Nkanini; Mthombo High school; Next to Mthunzi primary school; Thembaletu; Sunshine street & all crime spots & Moyeni
	There is a problem of illegal connection	Entire ward
4. Sanitation	Need for VIP toilets	Zomba; Moyeni
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	Moyeni & Newscom
10. LED	Need for projects to create jobs	Entire Ward
11. Waste Management	Need for land fill site & collection of waste	Entire Ward
WARD 37		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for and sufficient constant water supply	Entire ward
	Need for Jojo tanks	Makoko; Malekutu; Part of Khumbula (Zwide & Riverside)
	Need for upgrade of a borehole	Makoko & Malekutu
	Need to repair the existing borehole next to the football ground & in Grumbela's place	Mashonisa
2. Roads & storm water	Need for roads to be tarred	(Main road) Makoko – Numbi road; Mashonisa bus route, T-Junction between Makoko and Cheweni road.
	Need for the roads to be paved	Malekutu; Makoko; Zwide; Riverside; Mashonisa.
	Need for foot bridges	Malekutu, Khumbula
3. Electricity	Need for households electrification	Makoko, Phathumetshiso Mashonisa; Part of Khumbula; Part of Malekutu.
	Need for street light and maintenance of existing street lights	Mashonisa, Makoko, Malekutu and Zwide River side.
	Need for the upgrading of electricity to increase power	Makoko, Khumbula & Malekutu
4. Housing	Need of RDP houses	Entire ward
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 recreational facilities	Jacob Mdluli High School
	Leveling of sports field	Jacob Mdluli High School & Makoko primary
	Need for extensions of class-rooms	Mandundu Primary School
	Need for administration block	Makoko Primary School
	Need for safety in schools	Makoko & Malekutu
8. Community services	Need for the renovation of stadium	Ntsikazi stadium M (Khumbula)
	Need for a community hall	Malekutu
	Need for the renovation of Ezamokuhle Disable Centre	Malekutu
	Need for cricket sport field	Malekutu
	Need for park maintenance	Makoko (Existing park)
	Need for park	Phathumetshiso
9. LED	Need for skills development programmes on entrepreneurship & tourism	Makoko
	Need for brick laying factory & embroidering & printing factory	Malekutu & Makoko
	Need for job opportunities	Entire ward
10. Safety & security	Need for Satellite Police Station and 24 hour monitoring	Makoko (next to the Traditional Authority area) & Malekutu
11. Social services	Need for old age pay point	Khumbula

WARD 38		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Part of Phathwa; Mbonisweni; Backdoor & Phathwa
	Need for Jojo tanks	Mbonisweni; Backdoor; Part of Phathwa; Makotapenini & Bhondlindlala
2. Electricity	Need for households connection	Bhongindlala; New stands & Emakotaphenini
	Need for street lights	Phathwa; Backdoor & Mbonisweni
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Phathwa tar road; Hillsview; Mbonisweni Clinic road; Road to grave yards
	Need for speed humps	Hillsview
	Need for side walks	Kamagugu
4. Sanitation	Need for VIP toilets	Entire ward
	Poor sewer infrastructure	Entire ward
	Need for a school	Hillsview; Kamagugu
	Need for a library	Hillsview
	Need for scholar transport to assist kids	Entire ward
6. Housing & Land	Need for RDP houses	Entire ward
	Need for land for residential development	Hillsview
7. Community facilities	Need for sport ground to be completed & upgraded	Hillsview
	Need for a community hall	Mbonisweni
	Need for floodlights at sports stadium	Kamagugu
	Need for the upgrading of existing sport fields	Entire ward
8. Health	Need for a clinic	Kamagugu
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; Mkhukhwini, Buyelani
	Need for Jojo tanks	Nyongane; Sibusisiwe; Railway; Ngulubeni; Mkhukhwini.
	There is infrastructure, but no water. Water comes out once in a life time.	Nyongane; Rockville; Ngulubeni & Sibusisiwe.
2. Electricity	Need for household connections	Nyongane; Rockville; Mathetha; Mkhukhwini; Ngulubeni; Sibusisiwe; Mazakhele; Mvangatini
	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); Habi-Tech
	Need for maintenance of roads	Nyongane; Kruger National Park

		South (Marula Region); Ngulubeni; Mkhukhwini; Habi-Tech
	Need for foot bridges	Nyongane to Chochocho; Nyongane to Matsetsa; Nyongane to Tinkomeni (ZCC); Mkhukhwini (a bridge linking ward 10 & 39)
	Need for speed humps	Nyongane (tarred roads); Ngulubeni & Sibusisiwe
	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
4. Housing & Land	Need for RDP houses	Entire ward
	Need for staff housing	All Living Quarters (Kruger National Park)
5. Sanitation	Need for VIP toilets & Sewerage system	Nyongane; Sibusisiwe
	Need for VIP toilets to be maintained	Ngulubeni, Mkhukhwini
6. Health	Need for a clinic	Nyongane; Buyelane
	Need for a fixed or satellite clinic	Sibusisiwe; Berg-en-Dal; Pretoriuskop; Lower Sabie; Satara; Mvangatini & Buyelani
	Maximise HIV & Aids Centre for educational purposes	Entire ward (Buyelani)
7. Education	Need for a primary school	Nyongane & Sibusisiwe
	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, Rail way.
8. Sports facilities	Need for the maintenance 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 (Marula Project)	Entire ward
	Mandela gate to Kruger National Park to be opened to create more opportunities	Mandela gate
10. Safety & security	Need for the 24 hrs visibility of SAPS	Entire ward
11. Offices	Need for Department of Public Works offices	Nyongane
	Need for driver's license offices	Nyongane
12. Gravel Yard	Need grave yard (Drainage system of 500mx5m and 6 fit down)	Nyongane

Source: IDP consultative meetings, 2011

The municipality also held stakeholder consultative meetings with the Traditional Authorities and Business Organisations such as LCBT & NAFCOC, Rates Payers Associations and Schoemanskloof Farmers Association on 19 and 20 January 2012 respectively.

The stakeholder meeting with Business Organisations resolved as follows:

- the municipality must engage the Department of Education on issues related to school shortages;
- the municipality must develop business plan for infrastructure projects and source funding to National Treasury (instead of funding infrastructure projects from the CRR);
- the issue of signage must be prioritized;
- the issue of illegal connections must be prioritized;
- the municipality must investigate the possibility of using the existing railway from Matsulu to Palaborwa;
- LCBT in conjunction with the municipality LED department must capacitate small businesses;
- the Mpumalanga Internation Airport must be utilised to its full potential by requesting the national carrier to come to the airport.

On the other hand, the meeting with the MLM Traditional Authorities was attended by the Kgarudi Traditional Council, Lomshiyo Traditional Council, Gutshwa Traditional Council, Msogwaba Traditional Council, Mbuyane Traditional Council, Mpakeni Traditional Council, Mdluli Traditional Council and Nkambeni Traditional Council. Among other issues, the Traditional Authorities requested the following:

- to be part of the municipal activities as pronounced in the Traditional Leadership and Governance Framwework 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;
- the municipality must investigate the possibility of introducing water flat rate in Nsikazi. 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 Council	
	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 support and funding for marketing cultural functions such as uMmemo and cultural development activities.
	Need for upgrade of office furniture at Traditional office
	Need for paving of roads leading to the Tradition office and Royal Residence.
	Need for improvement and installation of IT equipments which include: printers, modems, external storage devices, sound systems and conference facilities.
	Need for renovation of Traditional offices and installation of air-conditioning systems.
	Need for installation of boreholes at the Royal residence.
Gutshwa Traditional Council	
	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 land clearing for new Royal House for the present Chief.
	Need for the clearing of land for Agriculture (about 10 hectares)
	Need for high mast lights at Gutshwa Traditional Council
	Need for jojo tanks at Gutshwa Traditional Council and at the Royal House.
	Need for LED programmes (job opportunities)
	Need for police visibility at Gutshwa Traditional Council
	Need for post office or post boxes at Gutshwa Traditional Council
	Need for VIP toilets ±8 for male & female with septic tanks
	Need for the upgrading of borehole at Gutshwa Traditional Council
	Need for Gambian stones (because of flooding & heavy rain)
	Need for sign information board in Gutshwa Traditional Council & the Royal House
	Need for 20 padded seats for conference room
	Need for aircondition in Gutshwa Traditional Council
	Need for 1000 chairs in Gutshwa Traditional Council hall
	Need for waiting room in Gutshwa Traditional Council
	Need for landscape in Gutshwa Traditional Council
	Need for grass cutting in Gutshwa Traditional Council
	Need for kitchen in Gutshwa Traditional Council
	Need for security alarm system with senses
	Need for overhead projector
Lomshiyo Traditional Council	
	Need for renovation of Traditional Council offices
	Need for a new furniture

	Need for paving of the road to the Traditional Council offices
	Need for paving of roads to the Traditional Council
	Need for installation of high mast lights to both the Royal residence and the Traditional offices
	Need for palisade fencing of both the Royal residence and the Traditional offices.
	Need for installation of flushing toilets in the Traditional offices
	Need for the upgrade of water system to the Traditional offices
	Need for the building of conference room and a kitchen facilities in the Tradition office
	Need for the building of shelter and car park at the Traditional office
	Need for a building of guard shelter and proper gate in the traditional offices
	Need for the installation of detector machines in the Traditional offices.
Kgarudi Traditional Council	
	Need for the upgrading of road to Tribal Office & grave yard
	Need for the upgrading of sports ground for cultural events
	Need for the provision of infrastructure & offices & Tribal council chamber
	Need for Royal house
	Need for photocopy machine & fax machine
Mbuyane Traditional Council	
	Need for the road to the Traditional Council office to be paved (270m x10m)
	Need for office entrance & parking area to be paved (60m x12m))
	Need for palisade fencing at the front of the Traditional Council office (70m)
	Need for a sizeable shelter in front of the Traditional Council office for clients (7.5m x 6m)

Source: MLM Traditional Authorities Meeting, 2012

In order to understand the overall extend of the challenges faced by communities, the priorities in tables 1.4.2a and 1.4.2b & c 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: A summary of community priorities arrangement in chronological order

NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1	Road & 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	Maintenance, paving, grading & tarring of major roads/ streets
			Foot & vehicle bridges
			Storm water drainage
			Speed humps
2	Water	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	Bulk supply
			Reticulation
			Boreholes & Jojo tanks
3	Housing	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	RDP houses & Renovation of existing RDP houses
4	Health	2;3;4;7;8;9;10;11;12;14;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	New clinics
			Existing clinics to operate 24 hours
5	Electricity	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	Households connections
			New streets & high mast lights, & maintenance of existing streets & high mast lights & upgrading of transformers.
6	Sanitation	1;2;3;4;5;6;7;8;9;10;11;12;13;14;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	VIP toilets
			Sewer systems
7	LED	1;2;3;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;30;31;32;33;34;36;37;38;39	Job creation
			Shopping complexes
8	Community facilities	1;2;3;4;5;6;8;7;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;29;30;31;32;33;34;35;36;37;38;39	Social amenities (community halls, parks, sports facilities) & maintenance of existing community halls
			New cemeteries & upgrading of existing cemeteries
9	Safety & security	1;2;3;4;6;8;9;10;11;12;14;15;16;17;18;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38;39	Satellite police station
			24 hours visibility of SAPS
10	Education	1;2;3;4;6;7;8;9;11;12;14;15;16;18;20;23;24;26;27;28;29;30;31;32;33;34;35;37;38;39	Pre-schools, primary & secondary schools
			Admin Blocks & libraries
11	Waste	1;2;5;8;9;11;12;14;15;16;17;18;19;20;21;22;23;2	Refuse removals

	Management	4;25;26;27;28;29;30;31;32;33;34	Dumping sites
12	Social Services	7;8;14;15;22;24;25;28;30;37;39	Mobile offices: SASSA & Home Affairs

1.4.3 Strategy Phase

A Mayoral Lekgotla was held from the 9th of November 2011 until the 11th of November 2011 at Hulala LakesideLodge to refine and confirm the municipal strategic objectives and priorities for the 2012 to 2017 IDP based on the community needs as outlined in 1.4.2 above and the national, provincial, district priorities.

The Lekgotla (Mayoral) which was attended by MMCs (political office bearers), General Managers, Senior Managers and Managers also reviewed the municipal performance from 2006 to 2011 and identified the municipality's 10 priorities that need to be prioritised. The 10 priorities are water supply, electrical supply & energy management, community & rural development, financial management & viability, road infrastructure development & storm water, public transport, housing & tenure upgrading, public safety, environmental management and local economic development & tourism.

1.4.4 Project Phase

On 17 January 2012, the municipality held an IDP Steering Committee comprising of Executive Mayor, Members of Mayoral Committee (MMC), General Managers (GM), Senior Managers (SM) and Managers to discuss the progress report on the development of the 2012 to 2017 IDP. The meeting also deliberated on the importance of aligning the IDP projects to the national and community priorities. In order to achieve the alignment, the meeting resolved that an IDP Technical Committee meeting comprising of GM, SM, Managers, Planners and GIS Practioners must be arranged to identify projects to be prioritised for the 2012 to 2017 IDP.

Consequently, on 6 February 2012, the municipality held an IDP Technical Committee to identify projects that need to be included in the 2012 to 2017 IDP. The identification of projects was based on national priorities, mayoral priorities and community needs.

On 2 March 2012, the municipality held another Mayoral Lekgotla to finalise the projects for 2012 to 2017 identified by the IDP Technical Committee. The Lekgotla (Mayoral) also amended the municipality vision, mission and core values for the new term of Council. This played a role in the identification of projects.

1.4.5 Integration Phase

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

1.4.6 Approval Phase

The draft IDP for 2012 - 2017 was adopted by Council on 29 March 2012, *Resolution: A1*. The document was advertised on the Lowvelder newspaper and Mpumalanga News on Tuesday 3 April 2012 and Thursday 5 April 2012 respectively. Moreover, it was also 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 14 April 2012 to 14 May 2012, 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. Loud hailing and flyers were also used to mobilise the communities to attend the IDP meetings.

On 17 May 2012, 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 Draft IDP 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
The municipality must monitor the implementation of all the projects in the IDP	All the projects outlined in the IDP will be monitored. A fully fleshed Monitoring & Evaluation unit has been established to monitor the implementation of IDP projects.
There should be a balance in projects allocation. Some	Projects are allocated according to the

wards are getting projects every year while others are not	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 (ward 15, 16, 17 & 30) during the consultation meetings has negative impact in achieving integrated planning;
- Consultation with communities 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.
- There is a need to capture project on GIS so that it can be easily identifiable.

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 the Executive Mayor:</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 is also part of the Joint POB & Top Management)</p>

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
<p>IDP/Budget Technical Committee</p>	<p>Internal technical working team</p>	<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 are 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. 	<p>Bi- Monthly</p>

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

Table 1.7: IDP Alignment with priorities

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

	improved quality of life	space				water	development & storm water
						Electricity	Electrical supply & energy management
						Sanitation	Sanitation
						Community facilities	Community development
						Housing	Integrated human settlement
						Social services	Rural development
Crime & corruption	All people in SA are and feel safe	Fight corruption			Fraud & corruption	Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion		Good governance		Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Democracy		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity			Credible IDP		
	Protect and enhance our environmental assets and natural resources				Stability Integrity		

Source: Corporate Strategy, 2012

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 of government.

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 infrastructure development and community development. The municipality is in the process of reviewing the LED strategy and rural 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 for capital investment in areas of growth potential, with an emphasis on providing basic services and access to social services and human resource development in areas of need, as well as in those that exhibit less growth potential. The municipality is currently positioning itself as an area of receiving state investment in infrastructure to support further shared growth and development.

Moreover, the draft Spatial Development Framework (SDF) 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 draft SDF 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 will be embarked on a process to prepare long term growth and development strategy. The strategy will serve as a gateway development strategy document that will take advantage of the location of Mbombela. It is envisaged that the process will draw on the background studies that have either been done by the municipality or the provincial government. 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 strategy. The MGDS together with the Spatial Development Framework will serve as the key strategic documents that will guide and inform the future development of the municipality.

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:

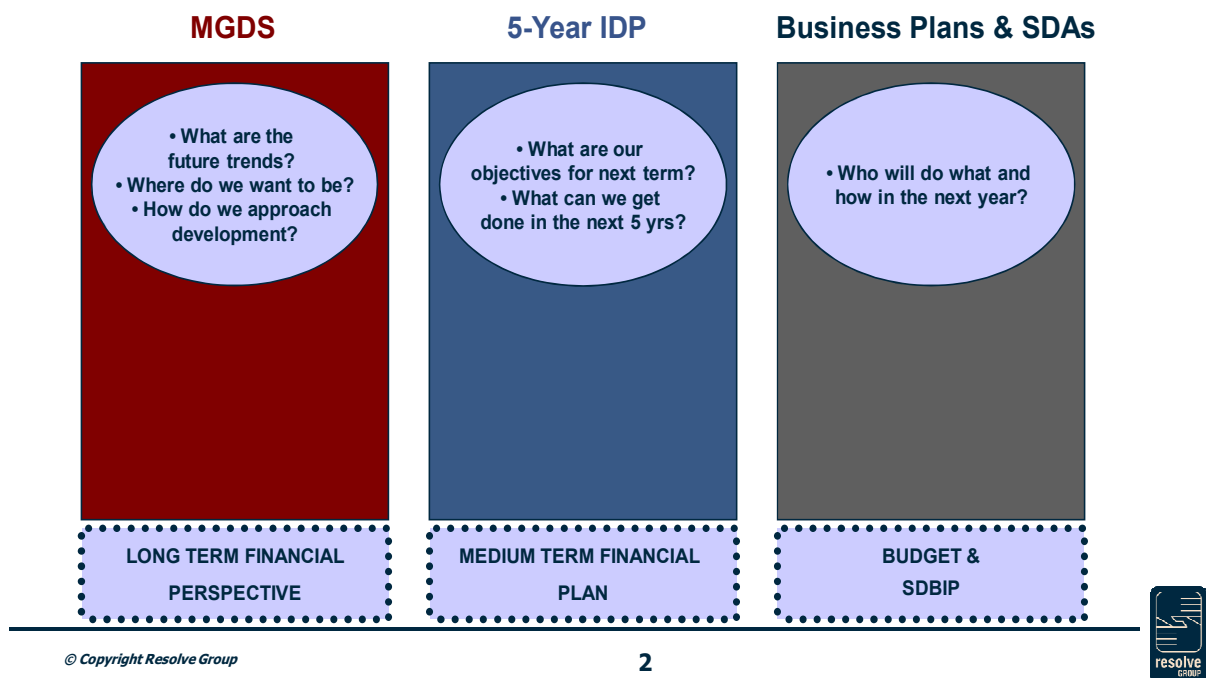
- The Broad Provincial-wide Spatial Developmental Frameworks;
- The Provincial Growth and Development Strategy;
- The MLM Spatial Development Frameworks;
- The Social Developmental Frameworks;

- 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 MGDS 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.



1.9 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 2012 to 2017 IDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

CHAPTER 2

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.

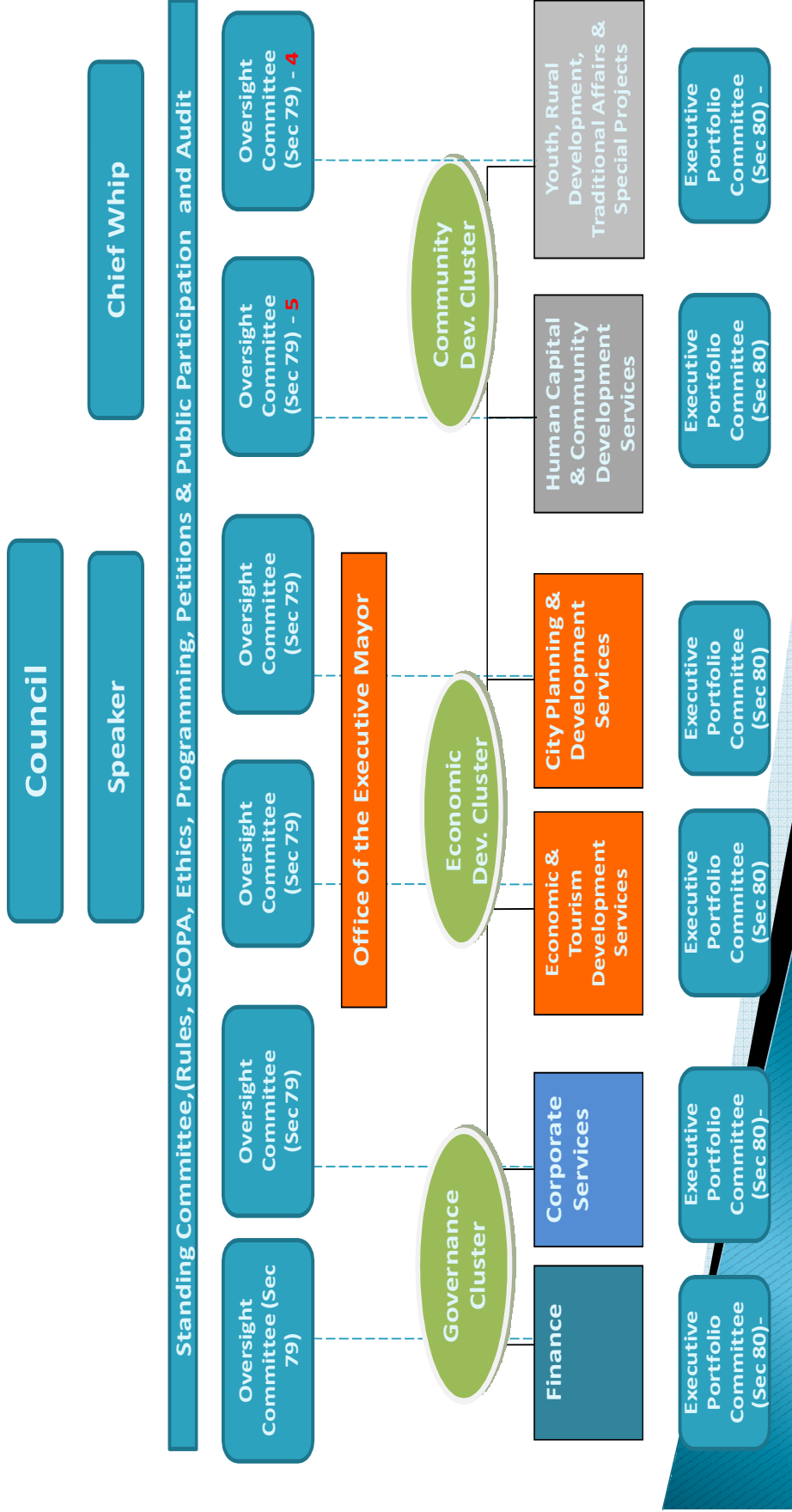
2.2.1.2 Executive

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

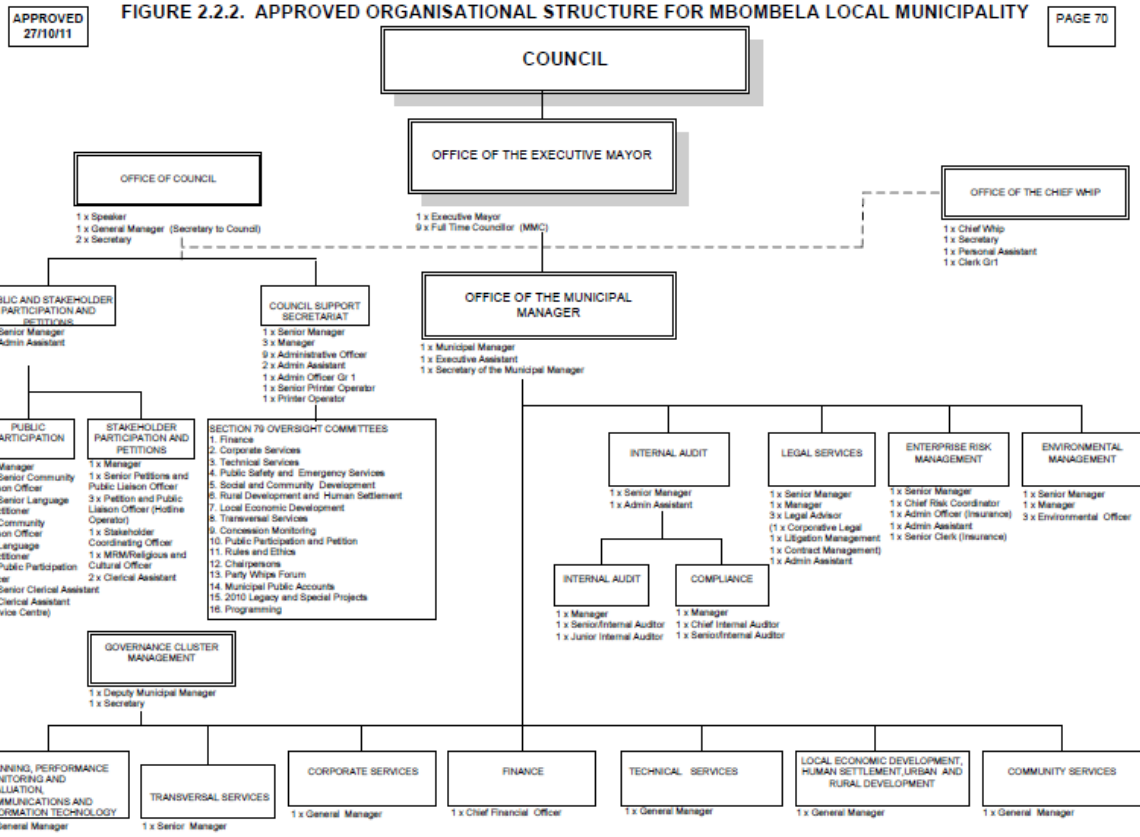
Political Management Model



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. As a result, the municipality has approved the organizational structure on 27 October 2011, *Resolution A (65)*. Table 2.2.2 below indicates the top layer of the organisational structure.

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)	1857	Only vacant and funded positions will be filled during this financial year
Number of posts filled (also reflect Sect 57 Managers)	1646 Sect.57 = 5 Total 1651	The reviewed organizational structure makes provision of 2 new Section 57 Managers, which will be filled during the course of this financial year
Number of posts vacant (also reflect Sect 57 Managers)	204 Sect. 57 = 4 Total 208	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 is currently in the process of developing a comprehensive Human Resource (HR) Strategy to ensure alignment with the IDP and long-term vision of the municipality. The objectives of the HR strategy are:

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

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

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

Apart from the above mentioned policies, the municipality has approved the following policies associated with institutional development, namely, employment equity policy, adult basic education policy, promotion policy, 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.

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

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

2.2.3 Sector Plans and Policies Status Quo

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

Table 2.2.3: Mbombela sector plans and policies

Sector Plan/Strategy	Status Quo
Spatial Development Framework	● Draft, to be approved, 2011/2012
Local Economic Development Strategy	● The municipality is in process to review, 2011/2012
Rural Development Strategy	● Approved, 2010, to be reviewed in 2012/2013
Tourism Sector Plan	● The municipality is in process to review, 2012/2013
Housing Plan (Charter)	● Draft, to be approved, 2011/2012
Integrated Housing Plan	● Approved, 2011
Integrated Transportation Plan	● Approved 2010, to be revised, 2013/2014
Integrated Waste Management Plan	● Approved, 2010, to be reviewed in 2012/2013
Comprehensive Infrastructure Plan	● The municipality is in process to develop, 2013/2014
Master Plan for Water-borne Sanitation in Nsikazi	● The municipality is in process to develop, 2012/2013
Bulk Water Supply Strategy	● Draft, to be approved, 2012/2013
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	● Approved, 2012
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, 2012
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
Fraud Prevention Plan	● Approved, 2012
Policies	Status quo
Human Resources Strategy	● The municipality is in the process to develop, 2012/2013
Paving policy	● Approved, 2003
Provision of Traffic Calming Measures Policy	● Approved, 2012
Supply Chain Management	● Approved, 2012
Budget Policy	● Approved, 2012
Credit Control and Debt Collection Policy	● Approved, 2012
Petty-Cash Policy	● Approved
Indigent Policy	● Approved, 2011
Tariffs Policy	● Approved, 2012
Investment Policy	● Approved, 2011
Funding and Reserves Policy	● Approved, 2012
Virement Policy	● Approved, 2012

Rates Policy	● Approved, 2012
Asset Management Policy	● Draft, to be approved, 2010/2011
Revenue Enhancement Strategy	● Approved, 2011
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
Housing allocation policy	● Draft ,approved , 2011
Housing , management and control of informal settlements policy	● Approved , 2011
Alienation/use and acquisition of municipal properties policy	● Draft , approved , 2011
Attendance and absenteeism Policy	● Draft, to be approved, 2011/2012
Policy on attendance of the Local Labour Forum Meetings by relevant members and officials	● Approved, 2011

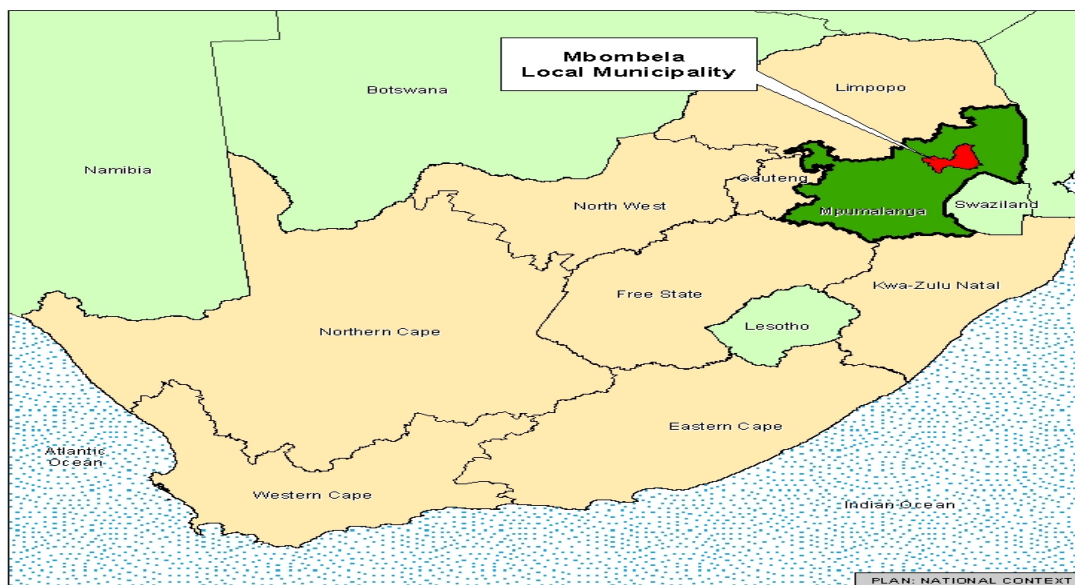
The approved sector plans and policies listed above, can be accessible on the municipal website: www.mbombela.gov.za

SECTION B: ENVIRONMENT PROFILE

2.3 GEOGRAPHIC LOCATION

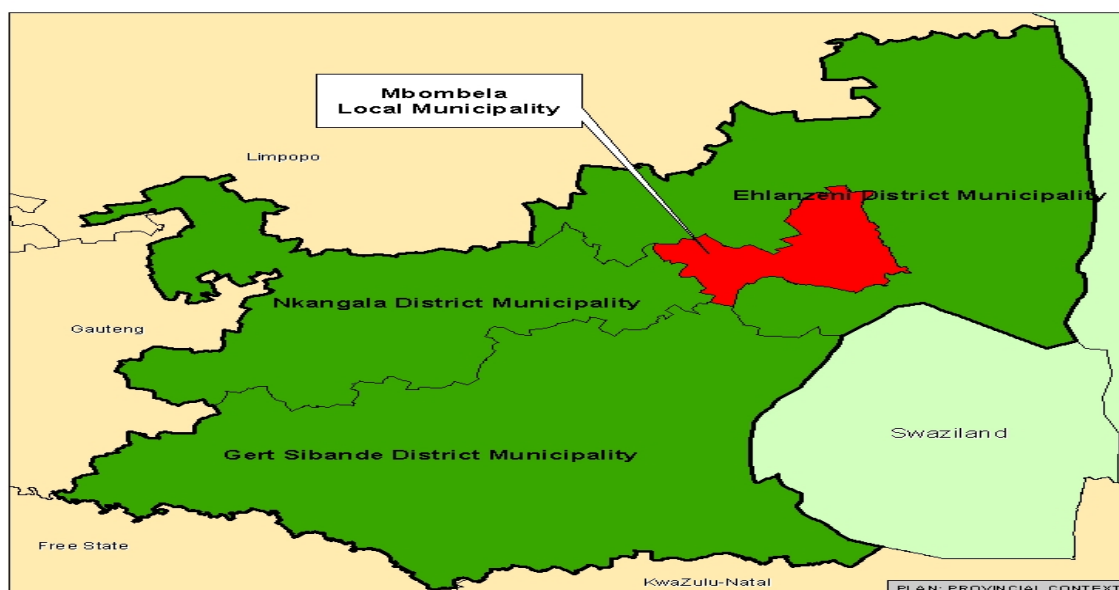
Mbombela Local Municipality (Swati: *A lot of people together in a small space*) is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The municipality was formed in 2000 by the merger of Hazyview, Nelspruit and White River Local Councils.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

Figure 2.3a: National and Provincial context



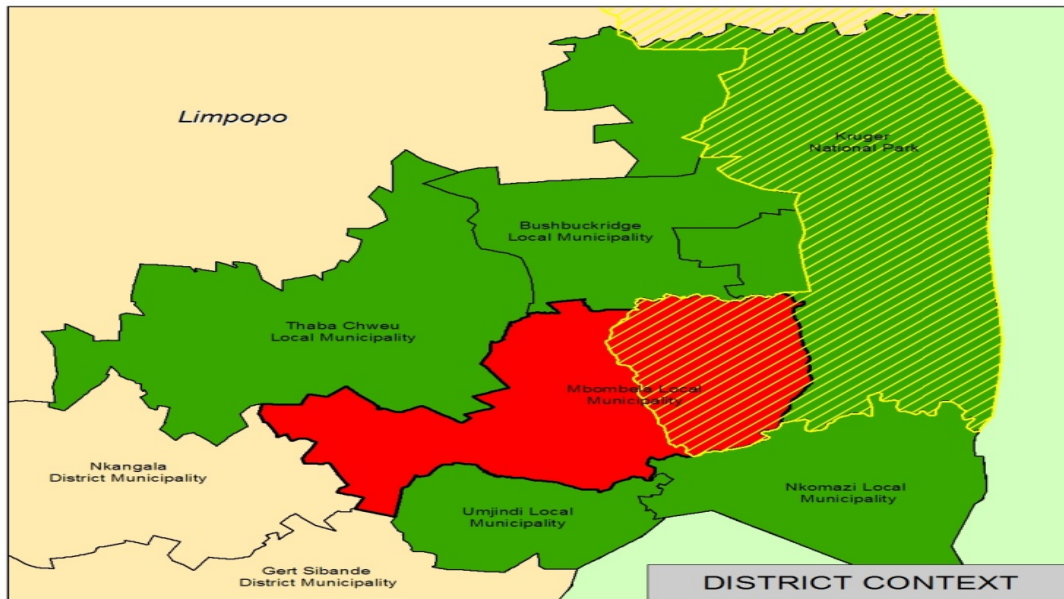
Source: MLM Draft SDF, 2012

Figure 2.3b: District context



Source: MLM Draft SDF, 2012

Figure 2.3c: Local context



Source: **MLM Draft SDF, 2012**

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

The municipality is the capital city of the Mpumalanga province and the head office of the provincial government (legislature). The location and its status of a capital city provide the municipality with a competitive advantage as a corridor for growth and development. The city has two airports, Kruger Mpumalanga International Airport to the north east, and the general aviation 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.

2.4 MUNICIPAL PLANNING ZONES AND WARDS

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

Table 2.4: Municipal zones and wards

Municipal Zone	Wards	Areas
1. Nelspruit A	12,14,15,16,17, 30 & 38	Nelspruit (Portion) Technical College, Laerskool Laeveld, Nelspruit Civic Centre, St Peters , Maggiesdal, Plot 9 Cromdale, Nelsville, Steiltes, Stonehenge, Sonheuwel, Bergland, Berlin Farm, Mashobodo, Popkrik, Mankele, Sudwala, Mikon, Schagen, Barvalley, Rivulets, Alkmaar, Burnside, Sterkspruit, Phumlani, Msholoji, Katoen, Valencia & West Acres, Matsafeni, Newskom, Wood House & Sterkspruit. Kamagugu, Visagie farm, Exotiga, Freidenheim & Seava, Mbonisweni, Backdoor, Phathwa, Hillsvlew, Kamagagula, Vergenoeg farm, Part of White River, and Kruger Mpumalanga International Airport.
2. Nelspruit B	2, 4, 10C, 21B, 22, 23, 24A, 26, 29 & 34A	Mluti, Zwelishana, KaM bongeniesikoleni, Mandlesive, Nkomeni, Mluti, Mkhumlakheza, Mahasini, Lubisie Nduneni, Mayibuye, KaRisha, eMarasteni, Part of Zwelisha, Phakani, Part of Zwelisha, Lihawu, Part of Gedlembane, Part of eMoyeni, eMamelodi, Maphakama, Vukasambe, Zwelisha, Zomba, Mafampisa, Bhayizane, Mhlume, eMkikitweni, Mgobampisi, Sizanani, Park Village, Bhodlimfene, Potshoholoji, Mashonamini, Mdlankomo Section, Bhekisisa, Ncangozini, Dingindoda, Luphisi, Spelanyane, Duma Primary, Yedwa Primary, KaMasinga & RDP, Shishila Old store, EJ Sengwane Secondary, etiGubhini, KaMashego, KaMshizawebhasi, KaMthandi, Msogwaba Primary School, Blue Dan, Part of Kanyamazane e- 6, Eshishila, Esibaveni, Kamkeyi and Old Nkomeni, eMphakeni, Bonginhlanhla, Nxakini, Sibuyilee Kliniki, KaNtekatieward 7, Mthethomusha, Ka-Ogo, ngakaMhlabaneesitolo, Maminza Section, Nkanini Section, eLangeni Section, Moyeni Section, Tekwane North Section A, B & C, Kahlophe, Duma, 123 Section, Entinkomeni section, Part of Mphakatsi, Mbokodo section, Jo slovo section, Gedlembane, Somcuba, Zwelishana, eZiweningase Kliniki, Part of Mphakatsi, KaTsela, Mayfern, KiaOra, Duma, eMankayiyane.
3. Nelspruit C	13, 18, 19, 20, 21A, 27, 28, 39A	Veza, Endzani, Estinini, Mandela Park, Nazareth, Esdzakaneni and KaBhejane, Newskom, Zola, Nkanini, Thulani and Mashonamini, Mkhwakhweni , Matsulu B,D, Hoop, Youth Centre and Matsulu Entrance, Tekwane South, kaNyamazane FET or entance, KaGezani, Ntokozweni, Karino estate, Mayfern, KiaOra, Duma, eMankayiyane, Mgwenya , Longhomes, Entokozweni, Manhala, Thembeka Informal, 1A & Thandulwazi, 1B & Sakhile, Section 2, 7,8,9,10 & 11, ZB Section, Mountain view, 20, 21 & Nazarene, Pholani & Kgotso, Dlamini, Entokozweni ext 1,2,3, Matrokisini, Vinto, ema 05, ema 31, e Way Inn, Sikhulile, ema 33, ema 35, ema 38, Nyongane, Part of Matsulu, Skukuza camp, Bergendal, Pretoriuskop, Mvangatini, Buyelani, Mdlankomo/Mjeane,

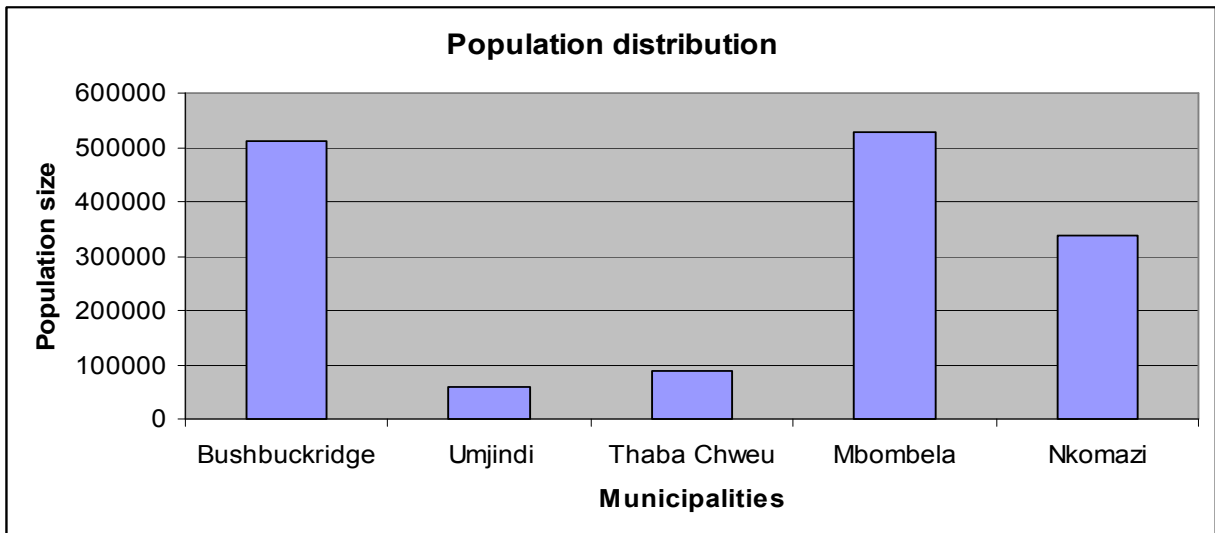
2.5 DEMOGRAPHIC OVERVIEW

2.5.1 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).

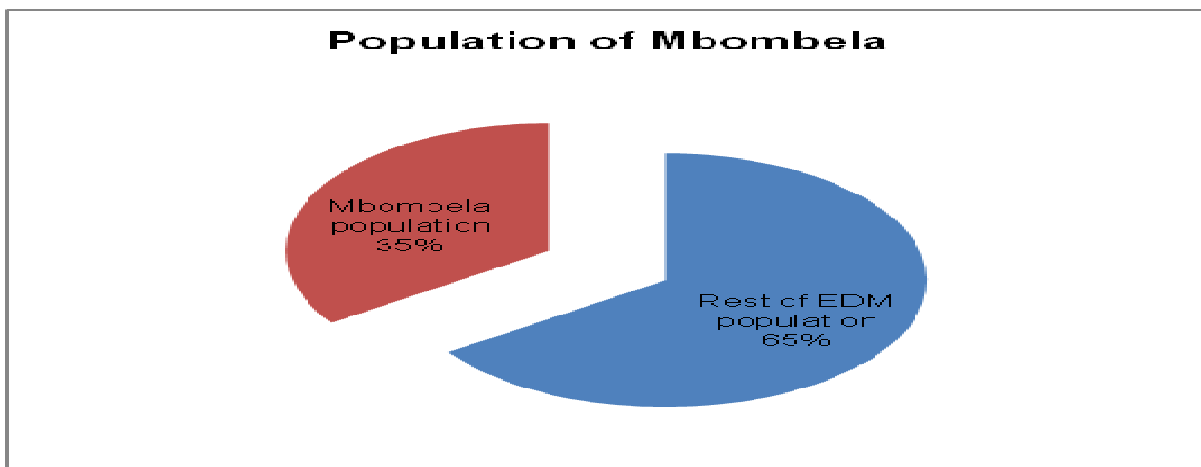
Figure 2.5.1a and b below show the population per municipality within the Ehlanzeni District Municipality.

Figure: 2.5.1a: **The population distribution in Ehlanzeni District**



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

Figure: 2.5.1b: **The population size of Mbombela Local Municipality**



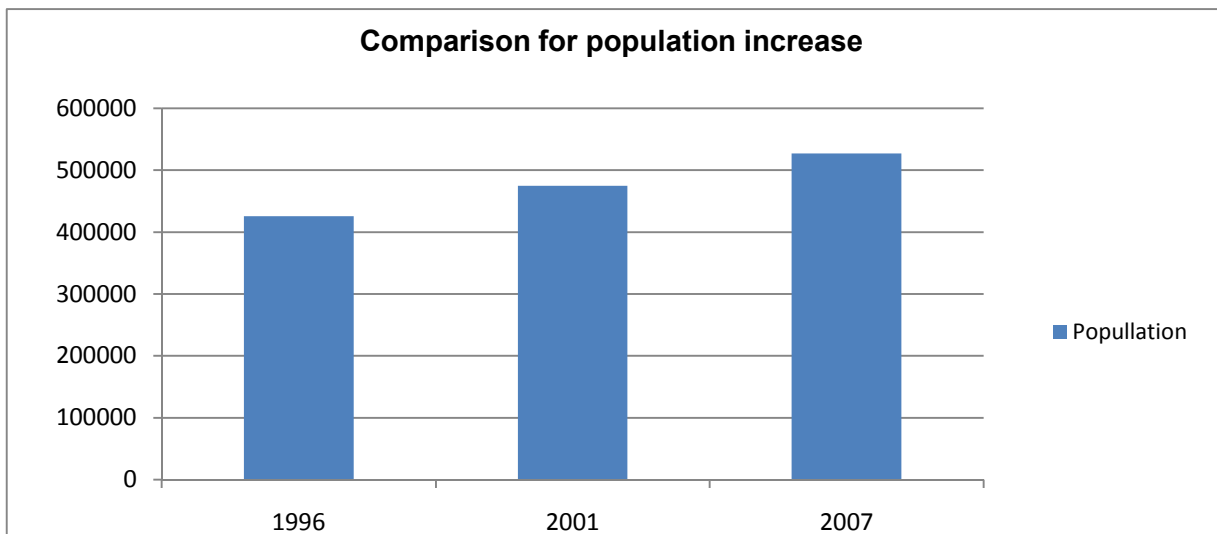
Sources: **Statistics SA Community Survey (2007)**

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%.

2.5.2 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 2.5.2a shows the comparison of population from 1996 to 2007.

Figure 2.5.2a: **Comparison of population estimated for 1996, 2001 and 2007**



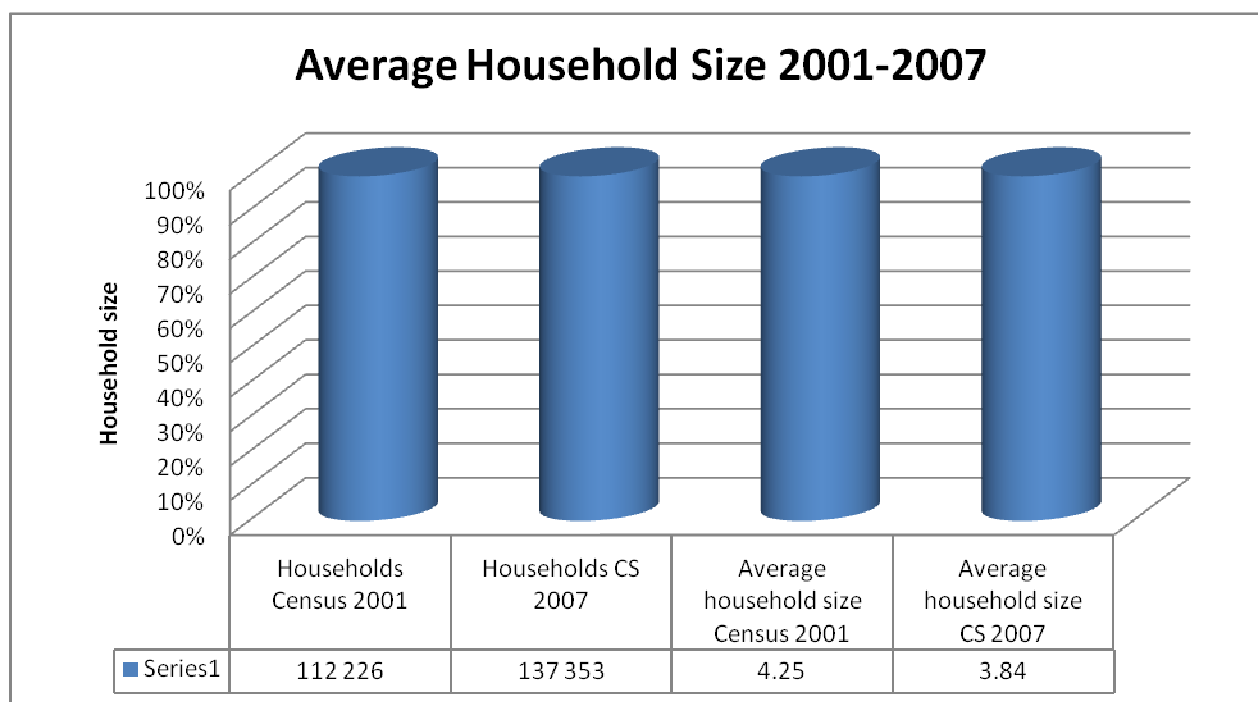
Sources: **Statistics SA Community Survey, 2001 and 2007**

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.

2.5.3 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 2.5.3 below indicates the average household sizes in Mbombela.

Figure: 2.5.3: **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.

2.5.4 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 2.5.4 below indicate the municipality's age and gender profile.

2.5.4: 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**

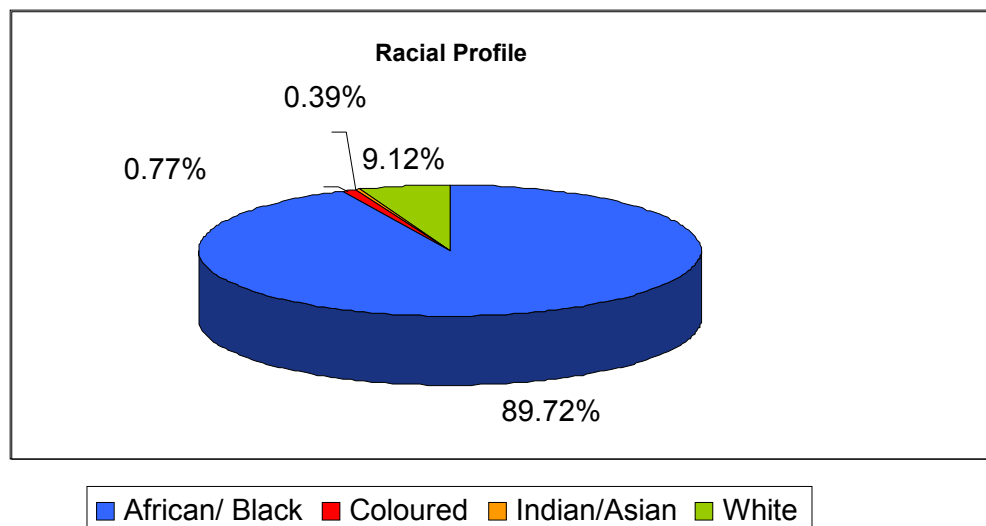
The above table shows that the majority of people in MLM are the young of 35 and below contributing to 78%, followed by middle age of 50 contributing to 13% and the old age of 80 contributing to 9% of the total population. The higher number of youth implies a need for educational provision, skills development (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 programmes 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.

2.5.5 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. The approval of language policy by Council will assist the municipality to translet some of the key strategic documents (IDP and Budget) into Siswati in order to ensure that the majority of people understand the core business of the municipality. Figure 2.5.5 below shows the racial profile of MLM.

Figure 2.5.5: Racial Profile of Mbombela Local Municipality



Source: Statistics South Africa, 2007

2.5.6 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 2.5.6 shows occupation per employment profile.

Table 2.5.6: **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, ship 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

2.5.7 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 2.5.7 shows the personal monthly income of Mbombela Local Municipality.

Table 2.5.7: **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 implementation of the LED programmes and EPWP will assist the municipality in creating more job opportunities to the communities. Moreover, it is anticipated that the LED strategy and SDF will also assist in identifying key areas that can assist the municipality to invest more money in projects that will create the job opportunities.

The above description of low income households are also entitled to the Free Basic Services offered by the municipality. The municipality is in the process of updating 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.

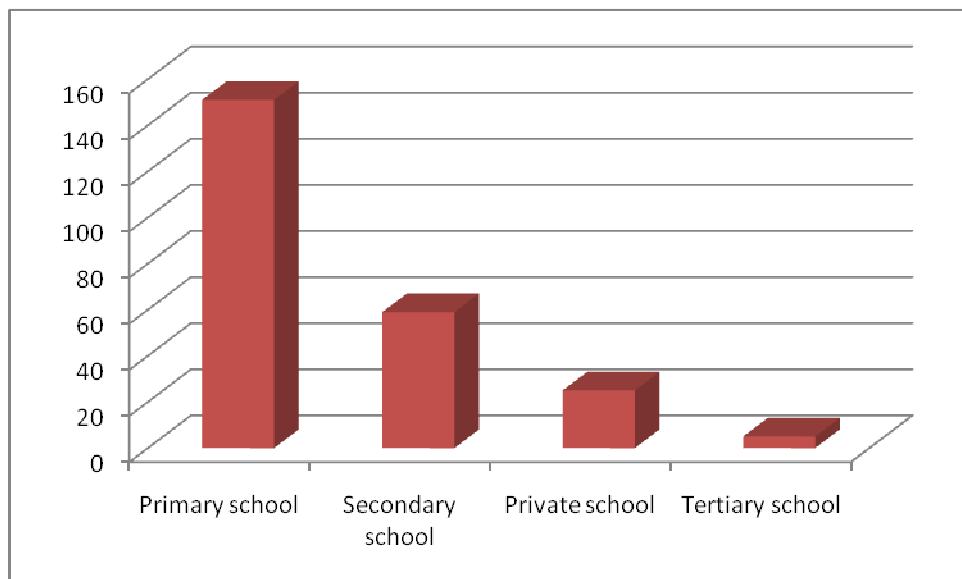
2.5.8 Education

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 satisfy 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, secondary schools and tertiary institution particularly a university 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 2.5.8: **Type of school in Mbombela Local Municipality**



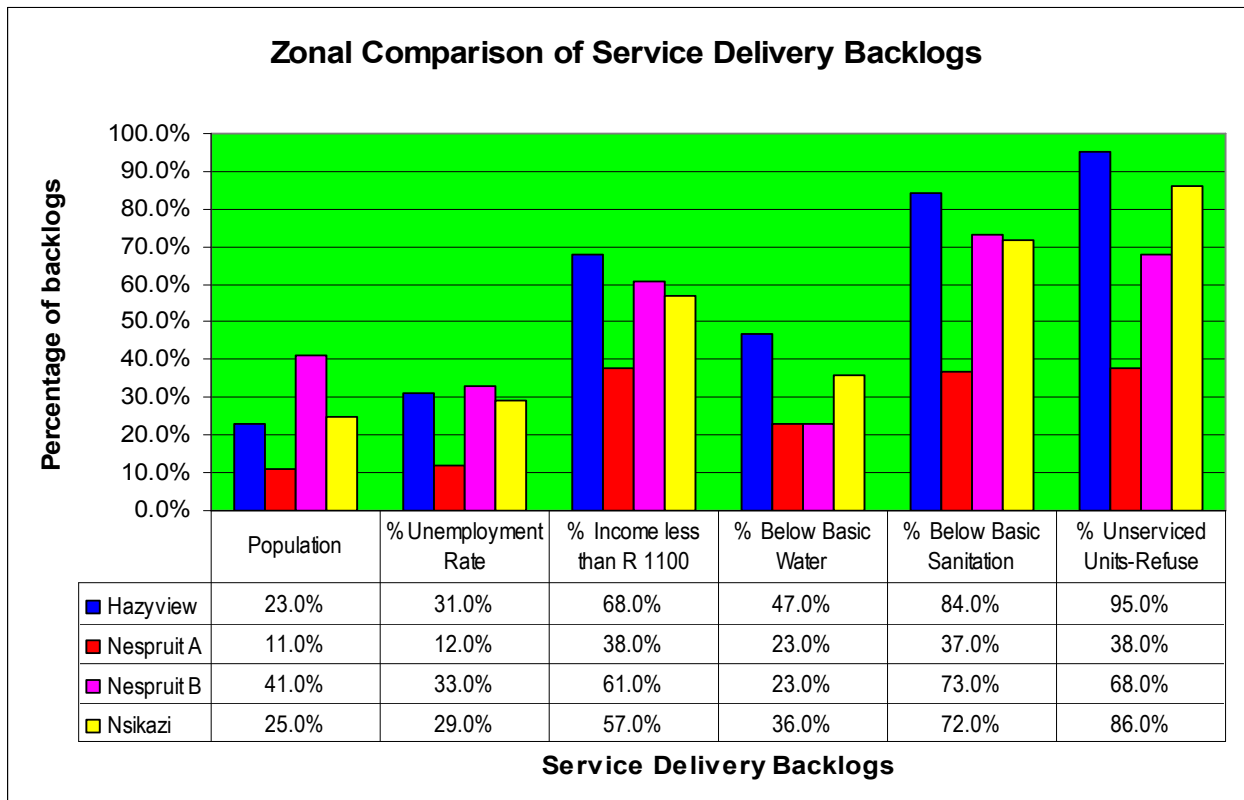
Source: **Statistics SA, 2007**

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. The training programmes such as 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.

2.6 BASIC SERVICES DELIVERY

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 (2010) and Integrated Waste Management Plan (2005) for refuse removal services.

2.6.1 Water

The municipality has approved the Water Services Development Plan (WSDP) in 2010. According to the plan (WSDP), 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%.

Table 2.6 indicate the estimated amounts required to implement Water Master Plans and to refurbish networks over the next 20 years.

Table 2.6: Estimated costs to implement Water master plans

No	Area	Cost (2012)
----	------	-------------

1	Hazyview Master Plan	R 123,62 million
2	White River Master Plan	R 95,34 million
3	Nsikazi Master Plan	R2 779,32 million
4	Nelspruit Master Plan	R104,12 million
5	Matsulu Master Plan	R109,00 million
6	Karino-Plaston Corridor Master Plan – In progress	± R 417,2 million (TBC)
7	Refurbishment Plan Nsikazi	R1 560,74 million
8	Refurbishment Plan Matsulu	R170,02 million
	Total	R5 359,36 million

Source: Civil Engineering Department, 2012

According to the Master Plans, the water losses in Nelspruit, White River and Hazyview were 22%, 37% and 46% respectively in 2007 and the monetary value to these losses are huge. The acceptable losses are 15%. The losses in Nsikazi are much higher than the formal towns and if they can be decreased a consistent supply of water should be available.

The finalisation of the Bulk Water Strategy will assist in addressing the water challenges in the municipality.

2.6.2 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 PMU, an amount of R 609 million is required to provide basic sanitation services to 97 417 stands.

To resolve the pollution of groundwater in Nsikazi, the municipality is considering providing waterborne sanitation in the near future. Table 2.6.2 indicate the amounts required to implement Sewer Master Plans over the next 20 years

Table 2.6: Estimated costs to implement Water master plans

No	Area	Cost (2012)
1	Hazyview Master Plan	R 123,62 million
2	White River Master Plan	R 95,34 million
3	Nelspruit Master Plan	R735,51 million
4	Matsulu Master Plan	R265,00 million
5	Compilation of Nsikazi Master Plans for Waterborne Sanitation	± R10,0 million
6	Karino- Plaston Corridor Master Plan – In process	± R625,8 million
	Total	± R1 800,38 million

Source: Civil Engineering Department, 2012

The White River and Rocky's Drift Waste Water Treatment Works have been upgraded recently and a new plant has been constructed in Kabokweni. This has assisted in addressing the waste management problems.

The municipality is in the process of compiling a feasibility study to provide waterborne sanitation in Vakansiedorp and Hazyview. This will address the non availability of waterborne sanitation in these areas.

2.6.3 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.

2.6.4 Roads and Storm water

An integrated road network is one of the main drivers of economic development and spatial integration in Mbombela. Currently there are ± 420 km of municipal tar roads and ± 2140 km of municipal gravel roads in Mbombela. The municipality is currently compiling Asset Management Plan for streets and stormwater to guide and manage all the streets in Mbombela.

Table 2.6.4 gives estimated amounts required to tar gravel roads and to upgrade existing tar roads in Mbombela

No	Plan	Area	Amount
1	Integrated Transportation Plan (ITP)	Mbombela	R2 070 million
2	Land Use Transportation Study (LUTS)	Mbombela	R1 822 million
3	Macro TSM – R40	Nelspruit – WR	R1 924 million
4	Micro TSM – Nelspruit	Nelspruit CBD	R 9,6 million
5	Public Transportation Action Plan (IRTPN)	Mbombela	R125,1 million
6	Tar all gravel bus roads	Nsikazi (158,7 km)	R730 million
7	Tar all gravel Bermuda Roads	Nsikazi (56,5 km)	R260 million
8	Tar all other gravel roads	Nsikazi (1924 km)	R6734 million
		Total	R13 674,7 million

Source: Civil Engineering Department, 2012

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

The intensity of the rainfall has increased over the past few years and storm damages are increasing annually. In future, a catchment management strategy will be complied

immediately after the finalisation of 1:100 year flood-lines for all the rivers and streams in the municipality.

2.6.5 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 consultant 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.

2.6.6 Transport

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

The following are the peak period screen line occupancy counts 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 2.6.6a: **AM Peak Period in Nelspruit**

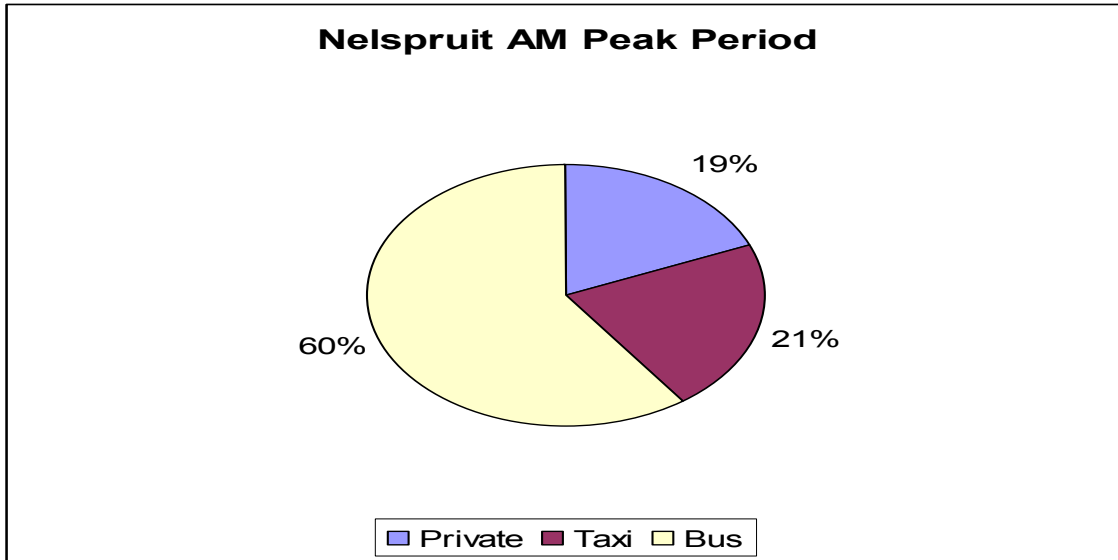
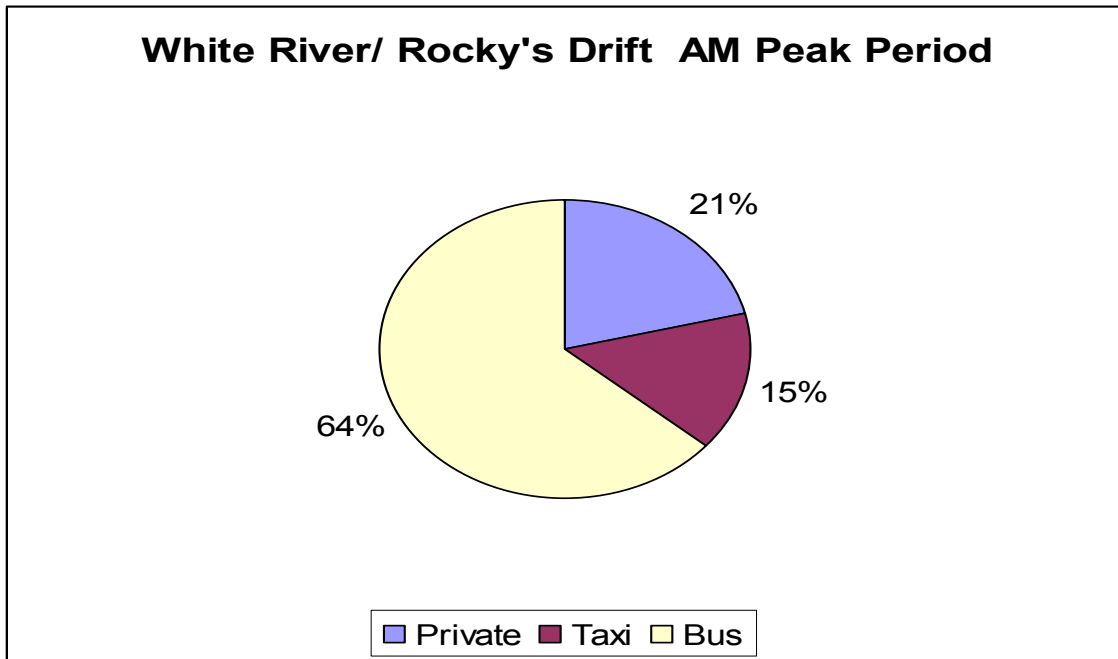


Figure 2.6.6b: AM Peak Period in White River/Rocky's Drift



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

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

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.

2.7 SOCIAL AND COMMUNITY DEVELOPMENT

2.7.1 Community facilities

There is a need to provide more cultural centres and theatres for the promotion of 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 2.7.1: 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	11 good, 6 fair, and 7 poor,	2	5	8	9
2.Cultural Centres	1	Fair	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))

Amenities	Total Amenities within the Municipality	Average Status quo/Conditions of the existing Amenities	Municipal Zones			
			Hazyview	Nelspruit A	Nelspruit B	Nsikazi
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

Seven community halls and the amphitheatre need major renovations in order to bring them to a good standard that will make them user friendly to the communities. The halls include Makoko community hall, Gutshwa Kop community hall, Clau Clau community hall, Luphisi community hall, Daantjie community hall, Nsikazi/Khumbula community hall and White River community hall. The plan is to upgrade 2 of these community facilities per year depending on funding to cover the backlog. The process will involve engagements with the traditional authorities, where applicable, through the relevant ward councilors since some of these facilities fall under the traditional authorities. Seven of the community facilities including the Silulu Cultural Centre, are in need of minor renovations.

2.7.2 Sport development

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

2.7.3 Cemeteries and Open Spaces

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

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

2.7.4.1 Crime

Crime has reached an unacceptable high level in certain areas of the municipality with Pienaar area being the highest crime spot in the Ehlanzeni region. This is attributed 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 constraints 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.

2.7.4.2 Road Safety

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

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

- 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.

2.7.4.3 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.

2.7.4.4 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.

2.7.4.5 Disaster Management

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

In order to address all the issues relating to disaster, the municipality will be compiling a comprehensive Disaster Management Plan in the 2012/2013 financial year.

2.7.5 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.

White River 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 2011/ 2012 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 24 hours 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.

2.8 TRANSVERSAL SERVICES

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

The Unit is aimed at achieving the following objectives:

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

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

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

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

2.8.1 HIV/ AIDS

HIV/Aids still remain the 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 2.8.1: 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

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 an HIV/AIDS strategy and due to the fact that the strategy is outdated, it is in the process of being reviewed. 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 move to deal with the HIV/Aids, the municipality has employed 1 youth coordinator to roll out programmes of HIV/AIDS and has created a fully fleshed Transversal Services with the Senior Manager, Managers for HIV/Aids and Youth respectively, in the approved organizational structure.

The municipality is rolling out HIV/AIDS programmes and awareness campaigns. Thus far the municipality 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. The municipality is also rolling out the following 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)

2.8.2 Youth

The status quo as reflected in the previous sections revealed that the majority of people in the municipality are youth. In an attempt to address issues affecting youth, the municipality is in the process of developing youth strategy. However, the municipality is currently using Ehlanzeni District Municipality youth strategy. The municipality's objectives on youth development are as follows:

- Create health platform for the signing of the Memorandum of Agreement between Mbombela Local Municipality and National Youth Agency;
- To promote youth interest in the municipality;
- To advocate and lobby for young people economic support in South Africa in general Mbombela in particular;

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

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

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

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

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. 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.

2.8.2.1 Achievements

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 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 has donated 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.

2.8.2.2 Job creation

The municipality has also appointed twenty youth incubators through the supply chain management projects as part of skills development in 2011-2012 financial years IDP. Fifty (50) interns were appointed by the Municipality.

2.8.2.3 Junior Councilors

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

2.8.2.4 Youth Development Agency

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

The municipality will be rolling out the following programmes:

- National youth services recruitment
- Mbombela young ambassadors on tour guide
- Back to school campaign for child headed families
- Parliament programmes
- 11 March Memorial Lecture
- Masibuyele Emasimini programme
- 16 June celebration

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

2.8.3 Gender Development

The municipality has developed an Employment Equity 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 has developed a draft gender policy informed by the DPLG Gender Policy. The overall purpose of this policy document is to provide a framework that will serve as a guide for development of gender responsive programmes, projects, policies, and procedures within the municipality in transforming the status of women. The key outcome of the policy is to ensure the mainstreaming of gender in the broader planning agenda of the municipality.

In the current status quo, the municipality has employed 1837 employees. Males are 1209 and females are 628. Section 57 Managers are 5, with 4 males and 1 female. Senior Managers are 20, constituted by 16 males, 3 females and 1 youth female. Middle Managers are 47, with 33 males and 14 females; youth males 5 and 2 youth females. Youth employees are 449 and 267 are males and 182. The municipality is aiming to prioritise female when filling the vacant positions, particularly Section 57 and Senior Managers positions in the approved organizational structure. This will be done in line with the municipality's employment equity plan.

As part of women empowerment, the municipality convened a Women's Summit on 18 October 2011. The summit was aimed at giving woman an opportunity to raise their challenges. The Summit resolved that the municipality must assist women on the following areas:

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

The municipality doesn't have a gender strategy. Hence, the municipality is using the Ehlanzeni District Municipality until the finalization of the MLM gender strategy. Moreover, the municipality is in the process of establishing a Gender Unit as approved in the organizational structure.

2.8.4 Children

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

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

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

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

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

Currently the municipality has identified donors to assist in allocating books to 5 primary school libraries. The areas of focus for children's rights issues will be on early 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.

2.8.5 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, food parcels, blankets, school uniform hand over and intervention to poverty stricken families. The municipality will also embark on the following 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 Programmes
- Minister's Christmas Fun
- Food gardening Programme
- Social Security Programme
- Human Rights Day Celebration

The municipality has done a lot with regard to the Executive Mayor's Outreach programmes and is looking forward to continue assisting those who seriously in needy. A Mayoral Trust Fund has been launched to generate and manage funds that will be utilized for this programme. For the past years, the municipality has achieved the following:

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

2.8.6 Disability

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

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

The municipality is using Ehlazeni Disability Strategy as the strategy for the disabled people but the Unit will have to finalize the disability strategy before the end of the 2011/12 financial year. The objectives of the municipality with regard to disability are as follows:

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

There is a need to establish a Disability Council which will guide 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 more than fifty (50) 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 responds positively to travelling and substances for persons with disabilities

The following are the municipality's key programmes in respect of the disability people:

- Masibuyele Emasimini Programme
- Business training workshop and Cooperatives establishment
- Dialogue on the Rights and safety of persons with disabilities
- Awareness campaign on HIV/AIDS
- Empowerment against any form of abuse
- 16 Days of Activism Programme
- Executive Mayors games
- Social security Programmes
- Women's Celebration
- Human Rights Celebration
- Sign language workshop

- Disability wheelchair basket ball
- Awareness campaign on building and transport to be accessible(public and private)
- Supported awareness procurement workshop for people with disability
- Supported Ehlanzeni Executive Mayor's Achievers Awards programme

2.8.7 The first citizens of Mbombela

The municipality has 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 within the municipal area. The data base is still updated. The municipality's programmes on the first citizens are as follows:

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

2.8.8 Traditional Healers

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

2.9 LOCALECONOMIC DEVELOPMENT (LED), TOURISM & TRADE

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 (Schedule 4 & 5).

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 cooperatives 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 2012-2013 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 was reviewed to be in line with the above approach. 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 2012-2013 focus on the implementation of the Investment Incentive policy. 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™ and would like to maintain this momentum.

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 2012-2013 is the focus on a Business Improvement Districts for the physical upgrading of inner city area as well as the expansion of the Urban Development Zone (UDZ).

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 2012-2013 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 2012-2013 address these issues and some of the programmes are looking at forming these partnerships with various stakeholders. The Economic Summit that was held at the end of January 2012 testifies of this initiative and the establishment of Economic Forums is the result of it. The relationship and continuous engagement with private sector will continue through the Economic Forums and specific focus will be given to Tourism as one of the important sectors.

It is important that MLM undertake a set of 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 possible hosting of the United Nations World Tourism Organisation (UNWTO) and the Ulysses Foundation Awards and Forum 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 (Development of the International Convention Centre (ICC) and the possibility of the Mpumalanga University);
- Establishment of new heritage and cultural products (development of a tourism interactive centre and the development of a tourism township/rural route with possible linkage into the Kruger National Park, promotion of local arts and crafts businesses);
- Cross-border shopping tourism (Prefeasibility study for tourism rail services between Mozambique, Swaziland and Mbombela);
- A focus on sports and events tourism and of the attraction of major events into the city (this will ensure a sustainable Mbombela Stadium and increase economic spin offs).

Another focus of the 2012-2013 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 (Development of the job linkage centre and implementation of training programmes).

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 2012-2013 can be summarised as follows:

- Creating an improved regulatory environment for SMMEs in general (IDP focus on the process of obtaining business licenses and regulating the industry);
- 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.

2.10 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

IDP constitutes the blue print of the municipality's strategies in addressing the socio-economic development needs of the communities. It reflects the key development focus areas agreed upon with communities and stakeholders, and the SDF in turn guides and informs land development and management. In other words the SDF gives spatial effect to multi-sectoral projects identified in the IDP as well as assist the municipality to co-ordinate the implementation of the various sector plans.

SDF cannot operate in isolation but is directly linked to the IDP. In order for the SDF to achieve its objectives, it requires the Land Use Management System (LUMS) to act as a management tool to implement the strategic plans prescribed by the SDF and thus ensure compliance as well as manage all land development.

2.10.1 SPATIAL ANALYSIS

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

2.10.1.1 Climate

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

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

2.10.1.2 Geology

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

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

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

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

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

2.10.1.3 Topography

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

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

2.10.1.4 Hydrology

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

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

2.10.1.5 Geohydrology

The Kanyamazane area is underlain by a granite aquifer which is estimated to store approximately 5000m of water per km² and receives $\pm 25\,000\text{m}^3$ per annum of recharge from rainfall. Large exploitation of groundwater is limited due to the physical hydraulic nature of granite aquifers. Groundwater quality is good although contamination is taking place. Groundwater drainage is in an easterly direction. The area to the north of Nelspruit is typically underlain by un-oxidised residual dolomite soils however some of the areas appear to be oxidised and as a consequence are likely to be very permeable. Other areas may have sinkholes forming as a result of the poor drainage and where the dolomite rock is less than 6 meter deep.

2.10.1.6 Vegetation

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

2.10.1.7 Biodiversity

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

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

- Ecological and aquatic corridors – The Sabie and Crocodile Rivers are both categorised as ecological and aquatic corridors.

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

2.10.1.8 Agricultural capability

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

2.10.2 ECONOMIC SECTORS

The economic performance of a region can be measured by Gross Value Added (GVA). GVA is the difference between the value of goods and services produced and the cost of the raw materials and other inputs which are used in production.

Manufacturing, finance and business and government services are the sectors that contributed most to (GVA) in Mbombela. Mining only contributes 2.5% of the total GVA, while Mpumalanga produces a high 17.6%. This holds opportunities for Mbombela to provide services for this growing sector in the province. Agriculture in Mbombela is declining as the economy moves towards providing services, but potential for growth still exist with new farming techniques being created to accommodate lack of land and weather changes. Refer to table 2.10.2 for economic sectors.

Table 2.10.2: **Economic sectors in Mbombela**

Sector	Year		
	1999	2004	2009
Primary Sectors			
Agriculture	4.5%	4.5%	3.6%
Mining	3.1%	2.8%	2.5%
Secondary Sectors			
Manufacturing	18.7%	19.2%	17.8%
Utilities	2.0%	2.2%	2.0%
Construction	2.8%	2.5%	3.2%
Tertiary Sectors			
Trade Sector	16.1%	15.3%	13.4%
Transport and Communications	10.5%	11.5%	10.2%
Finance and Business Services	19.1%	18.8%	21.7%
Community Services	7.8%	8.3%	9.2%
Government Services	15.2%	14.9%	16.4%
Total	100%	100%	100%

Source: **Economic Inputs for the Mbombela Bulk Water Strategy, May 2011**

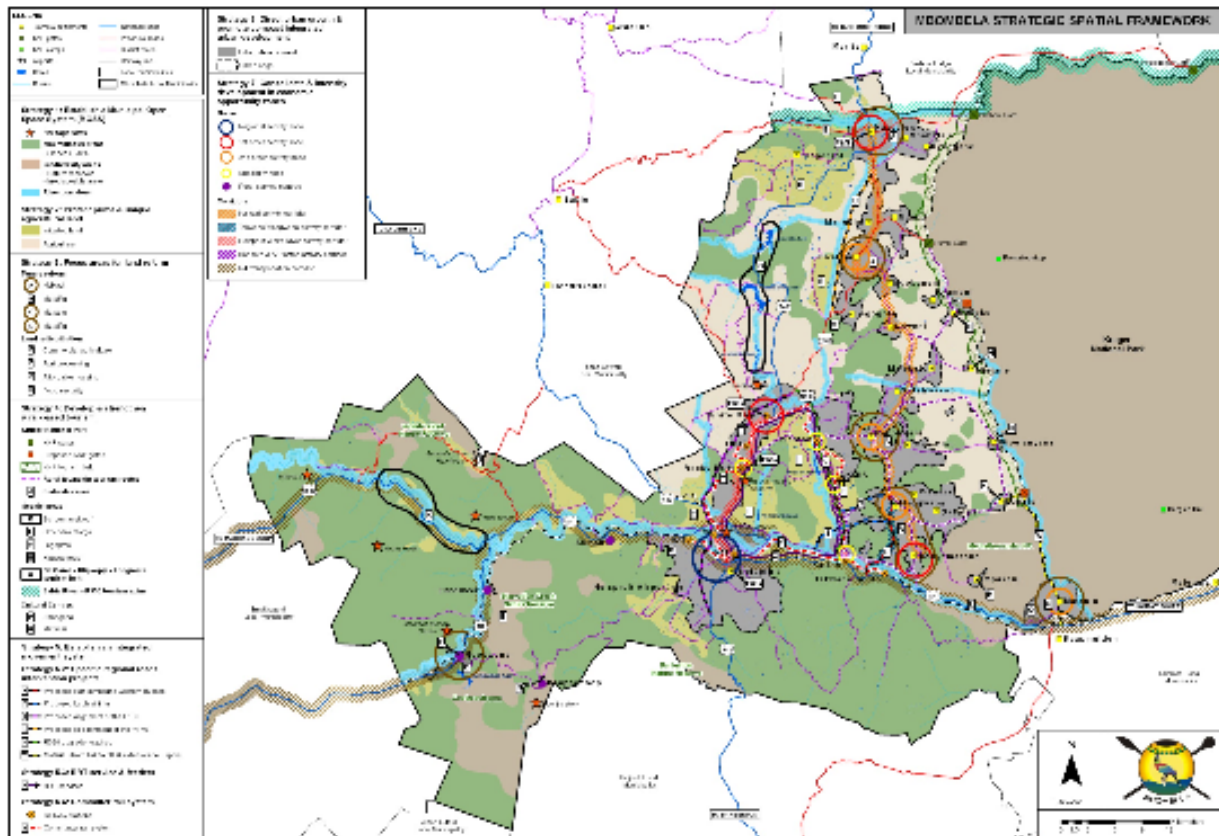
2.10.3 STRATEGIC SPATIAL FRAMEWORK

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

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

The above strategies are the once that are going to guide the future development of Mbombela. Figure 2.10.3 show the desired spatial pattern of the municipality informed by the spatial strategies.

Figure 2.10.3: The MLM strategic spatial framework



Source: MLM SDF, 2012

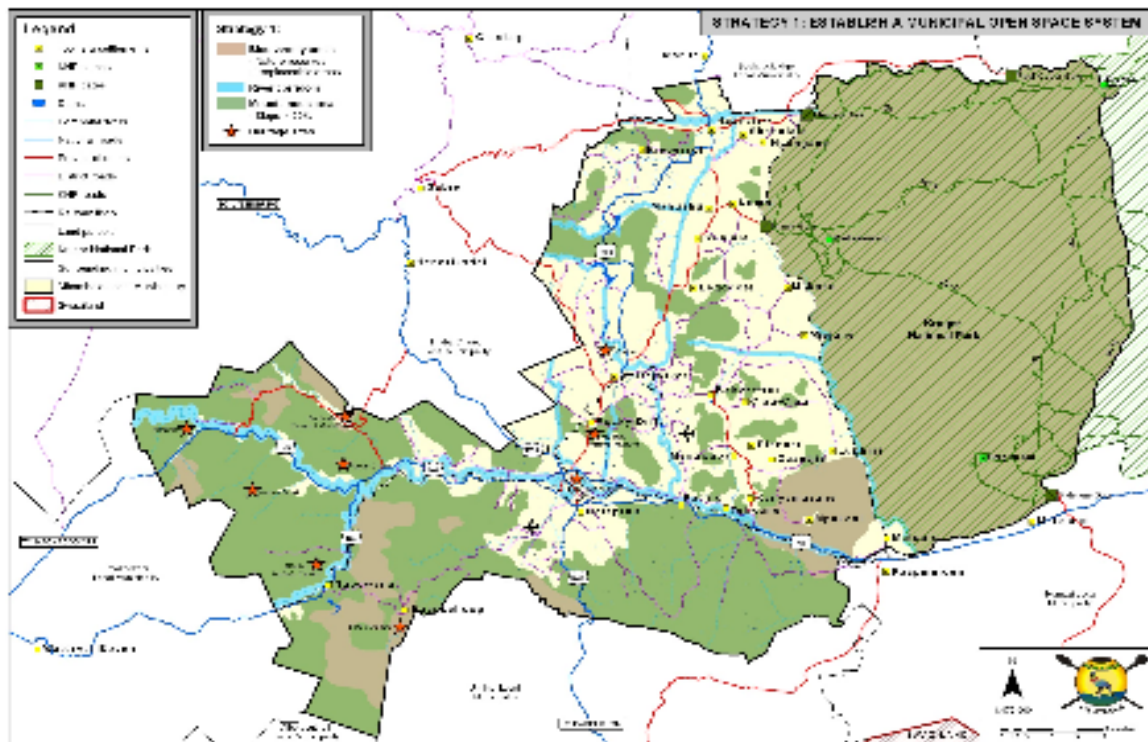
2.10.3.1 Establish a Municipal Open Space System (MOSS)

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

People use natural and more formally developed open spaces for exercise, recreation, and cultural and religious activities, but also derive a sense of well-being from viewing open space, or merely knowing it is there to be used. In addition, by using the ecological services of nature, Mbombela reduces some of its operating costs, e.g. reeds in wetlands help purify stormwater, and improve river water quality.

For these resources to be used and enjoyed by present and future generations, it is critical that they are defined and protected. Mbombela’s protection-worthy natural resources and assets will determine where urban development should not go in the medium and longer term, and or where the impact of development must be carefully managed. Refer to figure 2.10.3.1 for this strategy map.

Figure 2.10.3.1: Strategy 1: Establish a Municipal Open Space System (MOSS)



Source: MLM Draft SDF, 2011

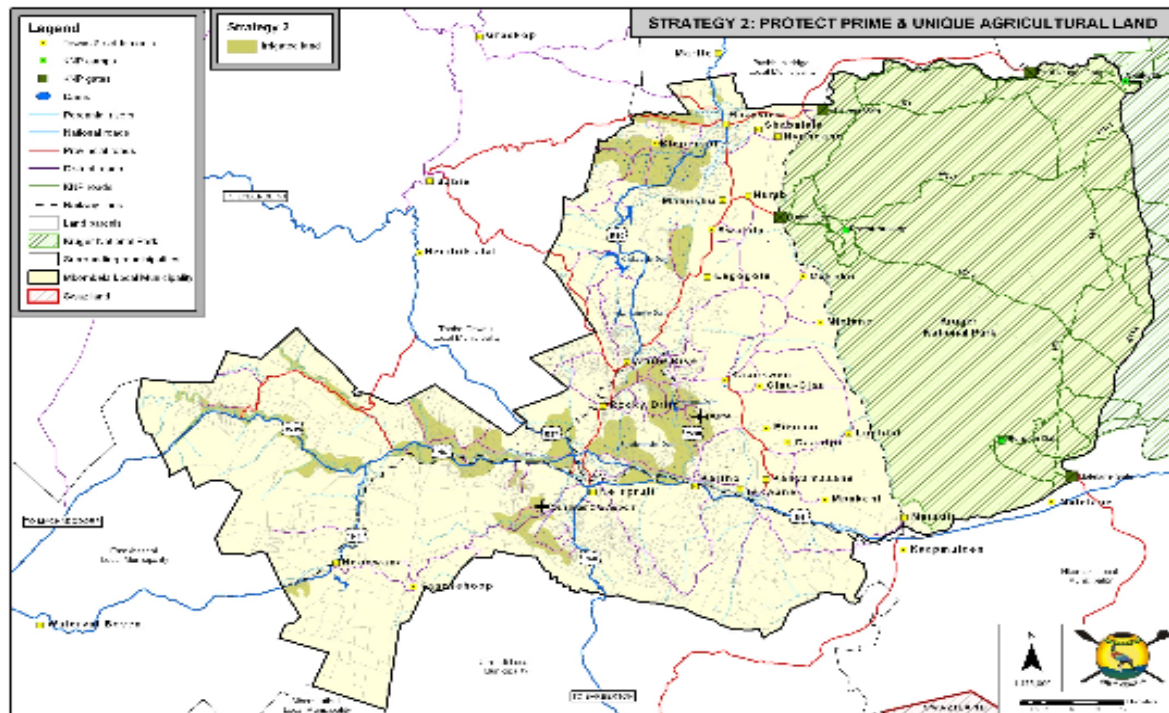
2.10.3.2 Protect prime and unique agricultural land

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

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

In view of the above, the municipality will ensure that the development does not compromise the production of prime and unique agricultural land within the municipal area. Figure 2.10.3.2 below show the strategy.

Figure 2.10.3.2: Strategy 2: Protect prime and unique agricultural land



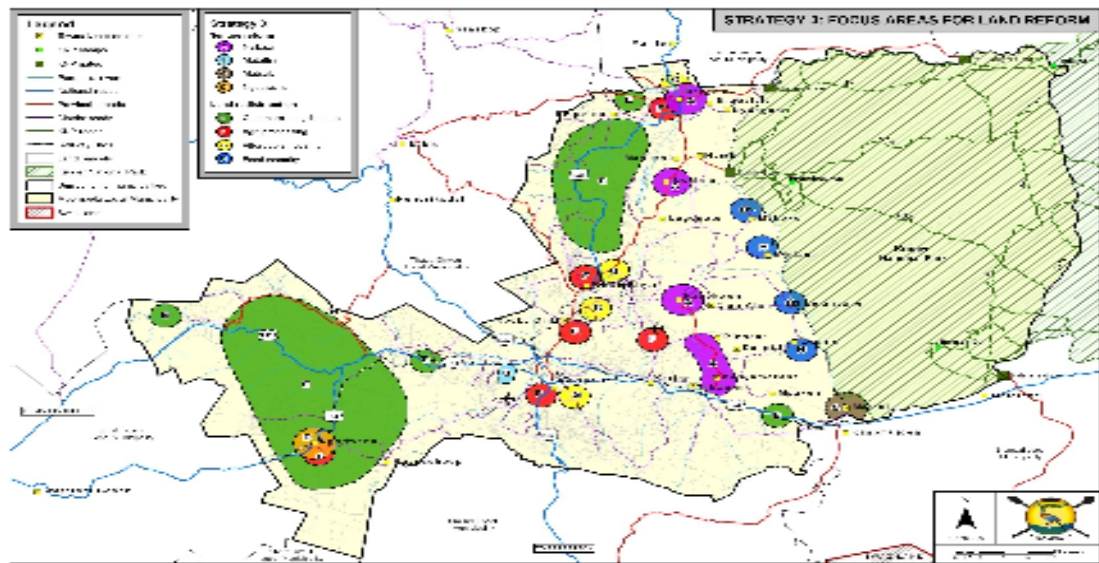
Source: MLM Draft SDF, 2011

2.10.3.3 Focus areas for land reform

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

This strategy aims to identify land reform focus areas in the municipality in order to achieve the government objectives of providing tenure security that creates socio-economic opportunities of people living and working on farms and in communal areas, providing land for sustainable human settlements, industrial and economic development, providing efficient land use and land administration services and providing skills development framework for agrarian land reform to all relevant stakeholders. Figure 2.10.3.3 show the map of this strategy.

Figure 2.10.3.3: Strategy 3: Focus areas for land reform

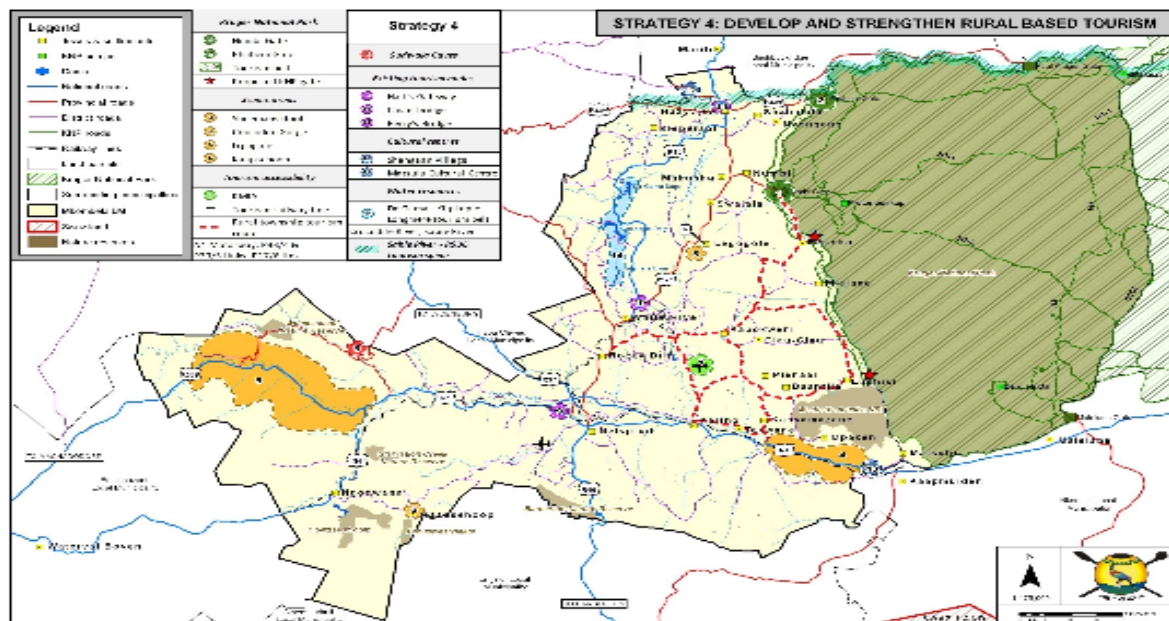


Source: MLM Draft SDF, 2011

2.10.3.4 Develop and strengthen rural-based tourism

The scenic environment (natural resources), coupled with numerous attractions, rich cultural heritage and Kruger National Park, being one of the top ten tourist attractions in South Africa, make Mbombela a sought after destination to tourists. These attractions need to be consolidated into a municipal wide tourism destination network and need to be made even more accessible. Such a network should form an integral part of the broader Mpumalanga Tourism Growth Strategy. Refer to figure 2.10.3.4 for the map of the strategy.

Figure 2.10.3.4: Strategy 4: Develop and strengthen rural-based tourism



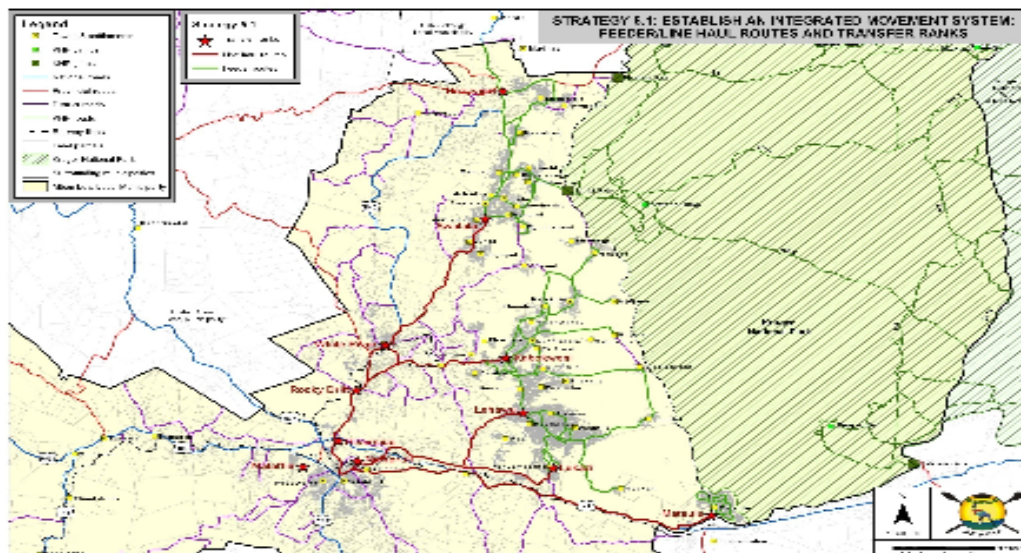
Source: MLM Draft SDF, 2011

2.10.3.5 Establish an integrated movement system

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

In line with Mbombela's Integrated Transport Plan (ITP) and Land Use Transportation Strategy (LUTS), the movement system cannot simply be reactive to existing demand patterns but must be structured to cater for possible future demands. The municipality therefore will focus on taxi feeder (line haul system), regional roads interventions, bus rapid transit system and commuter rail system. Refer to figure 2.10.3.5 for the map of this strategy.

Figure 2.10.3.5: Strategy 5: Establish an integrated movement system



Source: MLM Draft SDF, 2011

2.10.3.6 Direct urban growth and promote compact integrated development

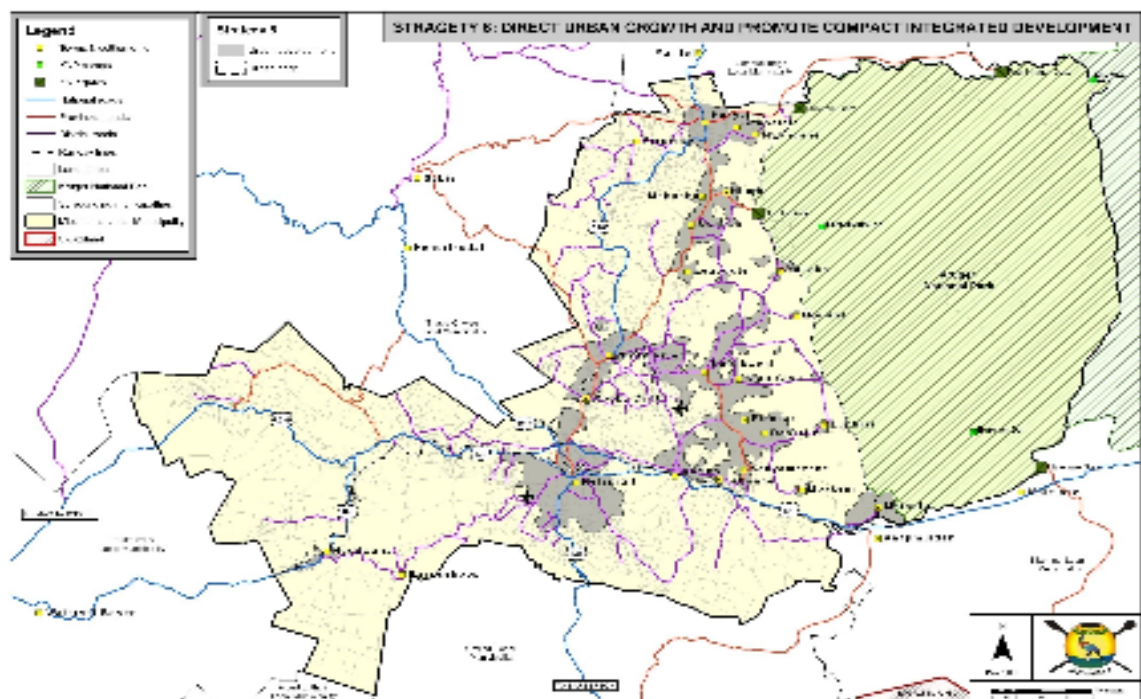
Mbombela needs actively to pursue a compact form of development, where growth is directed towards areas suitable for development, and away from important resource areas and hazards. The future spatial development of the municipality needs to be efficient; needs to make the most of existing infrastructure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

Land is a scarce resource in the municipality and a delicate balancing act is needed to deal with competing needs for conservation, productive land and urban development. The municipality will improve its efficiency and sustainability by helping to protect the environmentally sensitive land by reducing demand for this land, making better use of the

municipality's limited resources for infrastructure investments and maintenance and supporting more transport options, as higher densities will provide the required thresholds to make public transport viable and offering a better, more convenient lifestyle for people who cannot drive, such as elderly, very young and disable people, as a greater number of facilities and opportunities will be accessible by foot, bicycle or public transport.

Compact settlements will be achieved through introducing planning tools that contain the settlement footprint (through urban edges) and encourage responsible densification (through strategic infilling and the intensification of land uses within the existing footprint, aligned with concentrations of economic activity, public transport, infrastructure and amenities). Refer to figure 2.10.3.6 for the map of this strategy.

Figure 2.10.3.6: Strategy 6: Direct urban growth and promote compact integrated development



Source: MLM Draft SDF, 2012

2.10.3.7 Consolidate and intensify development in economic opportunity zones

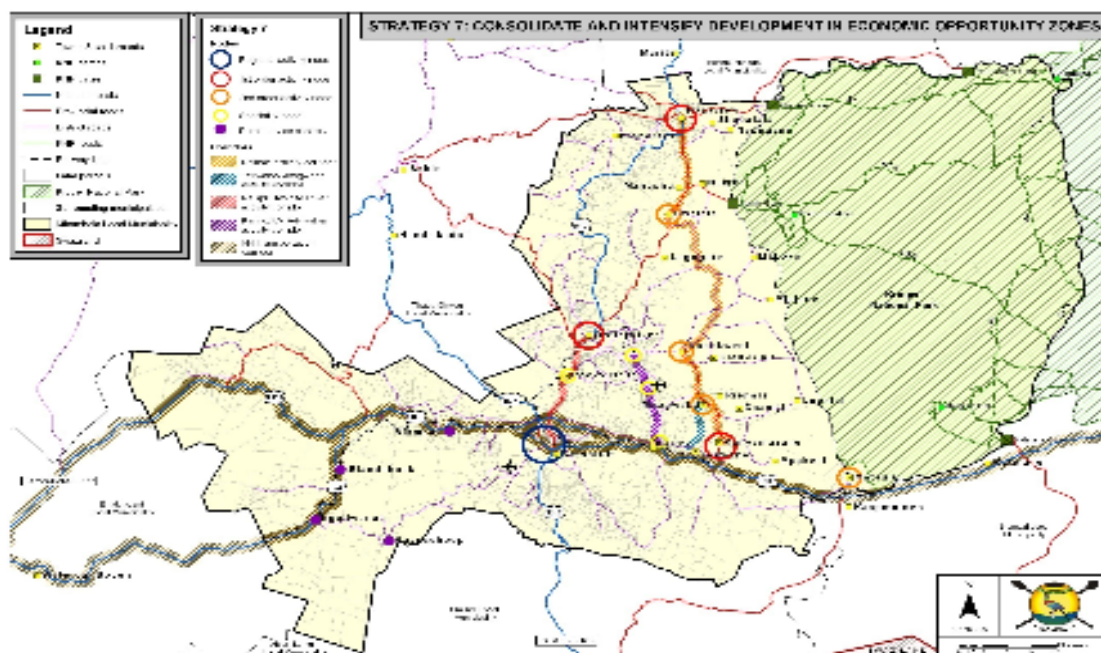
This strategy is advocating that economic activity (formal and informal) be encouraged to locate within economic opportunity zones across the municipality, related to the accessibility grid. These opportunity zones will be focal points for enabling public sector infrastructure investment (information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

Such economic opportunity zones should therefore serve as logical investment locations, given their higher thresholds associated with higher densities and concentrated flows of people, are convenient and accessible, as they are served by public transport and public

amenities and facilities and are supported by mobility routes that facilitate relative ease of movement of people and freight.

The municipality economic opportunity zones are envisaged on the accessibility grid of nodal development and corridor development. The nodal development involves areas where a higher intensity of land uses and activities are supported and promoted. On the other hand, corridor development entails links between nodes, along which an increased intensity of development and activities may be encouraged. Depending on the intensity of activity, the width of the strip could range from half a street block to two or more street blocks. Refer to figure 2.10.3.7 for the map of this strategy.

Figure 2.10.3.7: Strategy 7: Consolidate and intensify development in economic opportunity zones



Source: MLM Draft SDF, 2011

2.10.4 DESIRED SPATIAL PATTERN

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

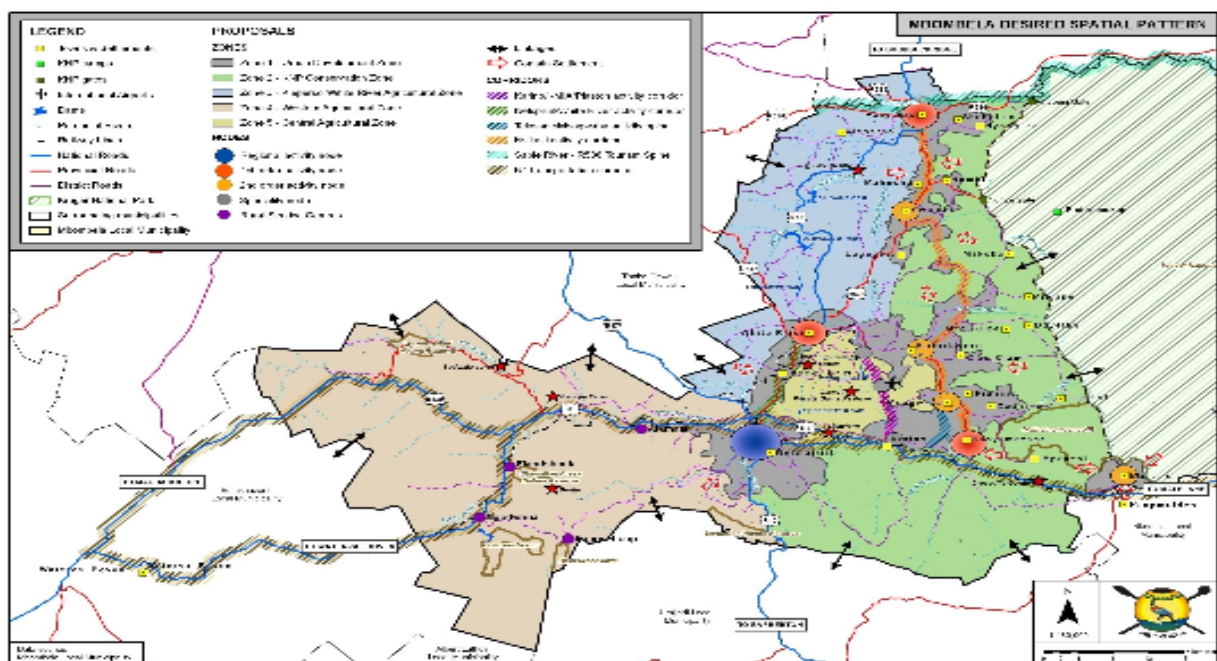
Urban-rural distinction in the municipality is made by dividing the municipality into 5 zones, where zone 1 is mainly urban and zones 2 to 5 are mainly rural in character. Zone 1 is Urban Development Zone (UDZ), zone 2 is Kruger National Park Conservation Zone, zone 3 is

Kiepersol-White River Agricultural Zone, zone 4 is Western Agricultural Zone and zone 5 is Central Agricultural Zone

By nature, Zones 2-5 are not “development areas”, so the interventions in these areas should be minimized to aspects such as utilizing certain assets (e.g. high potential agricultural land to promote intensive agriculture and environmental assets to promote tourism), creating rural service centres where rural communities can access day-to-day services, creating rural residential settlements to provide housing opportunities for people who are involved in the rural economy and ensuring sufficient linkages between the rural and urban environments.

Each zone is briefly described below, including strategic objectives and development directives (*Note: The demarcation of these zones is conceptual and not cadastral specific*). Refer to figure 2.10.4 below for the desired spatial pattern

Figure 2.10.4: MLM Desired spatial pattern



Source: MLM Draft SDF, 2011

2.10.4.1 Urban Development Zone

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

2.10.4.2 Kruger National Park Conservation Zone

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

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

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

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

2.10.4.3 Kiepersol-White River Agricultural Zone

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

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

Tourist developments opt to locate along the R537 road between Hazyview and Sabie, around the 3 dams and along the R538 road between White River and Legogote. The zone aims to utilise tourism facilities for permanent or long-term residential use needs to be restricted; develop rivers, natural forests and wetlands is restricted and shall only be allowed

after legal environmental procedures have been conformed with; promote sand mining and discourage urban encroachment.

2.10.4.4 Western Agricultural Zone

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

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

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

The zone aim to achieve the following:

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

2.10.4.5 Central Agricultural Zone

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

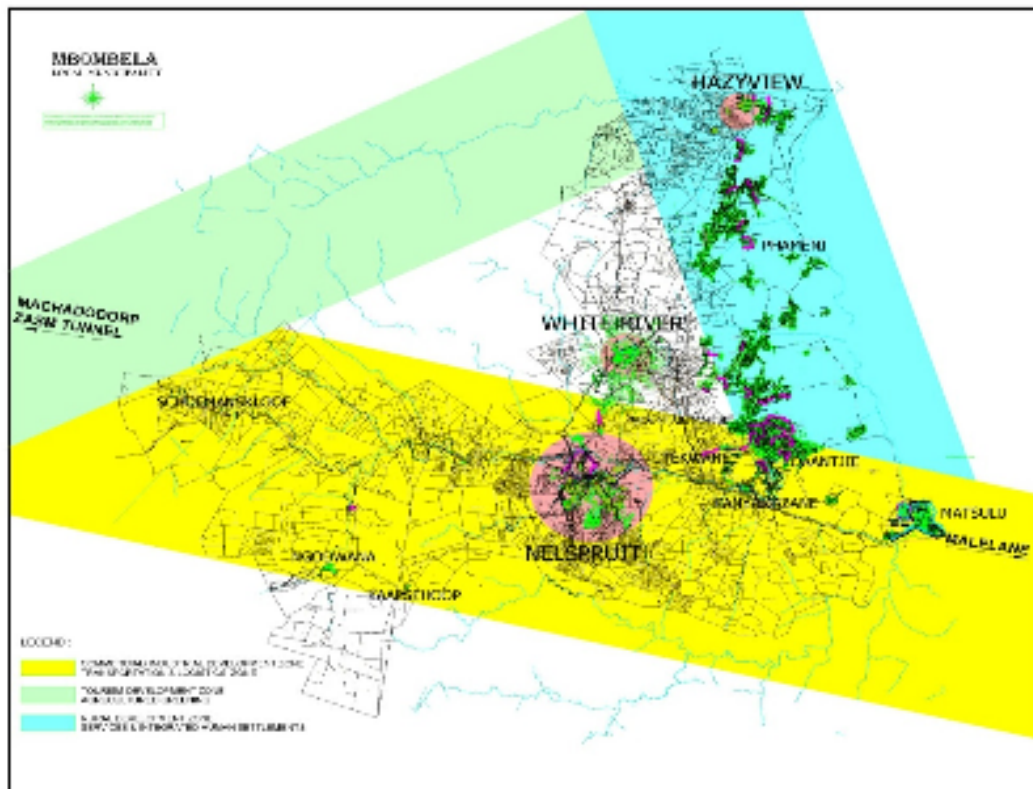
Prominent rivers traversing the area include White River in the east and the Crocodile River in the south including the Primkop and Friedenheim Dams. Minor district roads are located the northern part of this zone.

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

2.10.5 MBOMBELA GOLDEN TRIANGLE

The Golden Triangle also plays a role in the overall spatial development of the municipality. The Golden Triangle has been designed in line with the 7 spatial strategies outlined in the previous section and the National Spatial Development Perspective principle of developing the area according to its potential. The N4 has been identified as the area with industrial potential, where as the R40 road has been identified as the area with tourism potential due to the existence of Kruger National Park. The Spatial Development Framework (SDF) that is in the process of review will give effect to the Golden Triangle. Figure 2.10.5 below illustrates the Golden Triangle of MLM.

Figure 2.10.5: **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.

2.11 RURAL DEVELOPMENT, AGRICULTURE AND LAND REFORM

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

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

- Integrated and Sustainable Rural Development Strategy (ISRDS)
- Comprehensive Rural Development Program(CRDP)
- Land Tenure Security Bill

- Agricultural Sector Plan(ASP)
- Accelerated and Shared Growth Initiative for SA (ASGISA)
- Industrial Policy Action Plan 2 (IPAP 2)
- New Growth Path(NGP)

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

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

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

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

The Rural Development Strategy will be reviewed in the 2012/2013 financial year in order to align with the IDP priorities.

2.11.1 Implementation of Summit Resolutions

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

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

2.11.2 Current Situational Analysis on the ADZ processes

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

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

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

2.11.3 Project Commissioning Phase

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

- a) Determinations on the Capital Expenditure (CAPEX) for the whole ADZ with regards to acquisition of requisite infrastructure and assets; CAPEX to be financed through the Department of Trade and Industry grants/incentives and soft loan funding
- b) Determinations on the Operational Expenditure (OPEX) for the whole ADZ with regards to requisite recurrent/overhead costs to be incurred: OPEX to be financed through the MLM, Development Finance Institutions (DBSA; IDC) and private equity conduits including commercial banks
- c) Determinations on the CAPEX for the requisite ADZ economic infrastructure requirements and components (roads including access points to production units/facilities; Energy/Electricity; Information and Communication Technology; Water; Sanitation), to be financed through a joint Department of Trade and Industry Infrastructure Grant and COGTA/DBSA/MLM Municipal Infrastructure Grant.
- d) The Out-grower/Contract-buying scheme/model revitalization costs to be financed under the DTI grants, and ADZ to retrieve 80% of live stock with 20% including mortality rates to be reserved for poverty alleviation purposes sold at reasonable and affordable pricing structure
- e) Determinations on the ADZ impact to the GGP/DGP (rate and pace considerations)
- f) Determinations on the ADZ employment intensity (rate and pace considerations on sustainable and decent jobs).
- g) Registration and formalization of a share equity company (Special Purpose Vehicle/SPV) to develop best-use business practices on the business ownership and

management model for the ADZ not land ownership including infrastructure and assets which are under the nominal ownership of government on behalf of the 10 Co-ops.

2.11.4 Project De-commissioning Phase

It is the MLM considered opinion that the de-commissioning phase should commence prior end of 2011/12 Financial Year, with the initial commencement phases build around site establishment.

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

2.12 HUMAN SETTLEMENT AND LAND ADMINISTRATION

The municipality is faced with housing shortage or backlog. This problem has been exaggerated by the lack of suitable land for residential development; shortage of serviced stands and inadequate supply of housing subsidies by the Provincial Department of Human Settlements. It is anticipated that the human settlement indaba scheduled to take place in the 2012/2013 financial year will find solution for the housing challenges that the municipality is faced.

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

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

Table 2.12: The MLM housing waiting list per ward

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

Source: Mbombela Housing Charter, 2012

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 next 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 the Integrated Housing Plan for the entire municipality. This will be done concurrently with the land audit, since it is impossible to separate housing provision with land.

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

2.13 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.

2.14 SWOT ANALYSIS

Based on the situation analysis discussed above, the municipality's SWOT analysis can be summarized as outlined in table 2.14 below.

Table 2.14: **MLM SWOT analysis**

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. ○ Crocodile and Sabi River (tourism and agric) ○ Kruger National Park (tourism) ○ Kruger Mpumalanga International Airport ○ World class sport infrastructure (Mbombela Soccer Stadium) ○ Nelspruit is fast growing to become a metro 	<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 ○ Uncoordinated Internal & External communication ○ Lack of law enforcement of by-laws ○ Lack of baseline information (affect the credible master plans) ○ Lack of bulk water supply ○ Insecure forms of land tenure ○ Land invasion
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 	<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

<p>with other countries e.g. Cooperation with Oslo (Norway) on Environmental Management Programme.</p> <ul style="list-style-type: none"> ○ Tourism potential. ○ Growing transportation sector, KMIA airport located within the Municipality ○ Large scale public investment ○ Re-development and urban re-generation projects. ○ N4-Maputo Development Corridor ○ R40-Nelspruit Phalaborwa SDI 	<p>services.</p> <ul style="list-style-type: none"> ○ 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.
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CHAPTER 3

3. MBOMBELA DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

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

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

3.2 VISION

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

“City of Excellence”

3.3 MISSION STATEMENT

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

3.4 CORE VALUES

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

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

- **E:** Empathy
- **S:** Sustainability
- **S:** Selflessness

3.5 MOTTO

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

“We never forget, we work with the communities”

3.6 DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 5 years:

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

3.7 IDP DEVELOPMENT OBJECTIVES

In order to achieve the above development priorities, the municipality has adopted the following 6 objectives:

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

3.8 MEASURABLE OBJECTIVES

Since the IDP development objectives are broad, measurable objectives (sub-objectives) were adopted for 2012/2013 financial year.

3.8.1 To provide infrastructure and sustainable basic services

- The municipality will provide water to 450 households in their yards by 2013
- The municipality will build 1336 VIP toilets by 2013
- The municipality will upgrade 23.3km of road from gravel to asphalt by 2013
- The municipality will build 9 pedestrian bridges by 2013

3.8.2 To provide sustainable social amenities to the communities

- The municipality will build 1 community hall by 2012
- The municipality will upgrade 2 community halls by 2013
- The municipality will establish 1 new cemetery by 2013
- The municipality will distribute 80 new waste storage facilities by 2013

3.8.3 To strengthen the delivery of sustainable integrated human settlement and environmental management

- The municipality will distribute 5000 trees by 2013
- The municipality will develop a strategy on Waste Separation at Source by 2013
- The municipality will appoint 500 volunteers for waste management EPWP programme
- The municipality will formalize design the 8512 stands by 2013
- The municipality will complete the designs, plans and installation of engineering services in Magiesdal, Tekwane North & South, White River and Elandshoek new Townships (for sustainable integrated human settlements)

3.8.4 To initiate a strong and sustainable economic development

- The municipality will build 6 trading stalls by 2013
- The municipality will distribute 50 barber shades by 2013
- The municipality will train 50 cooperatives by 2013
- The municipality will distribute 60 trade trolleys
- The municipality will print and distribute 1000 Street Trading by-laws by 2013

3.8.5 To build a strong good governance and institutional arrangement

- The municipality will fill 95% of vacant funded positions in in 2012/2013 financial year

3.8.6 To ensure legally sound financial viability and management

- The municipality will pay 100% of creditors within 30 days of receiving their invoice
- The municipality will attain 90% meter reading accuracy rate
- The municipality will collect 92% of billed accounts

3.8.7 To maintain and sustain the 2010 legacy projects

- The municipality will install floodlights at White River
- The municipality will host Mayoral cup sporting event, where 8 sporting codes will participate in 2012 and 2013
- The municipality will install 60 goal posts by 2013.

3.9 ALIGNMENT OF IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

Table 3.9 below show the alignment between the IDP development objectives and IDP development priorities.

Table 3.9: IDP development priorities and objectives

IDP Development objective	IDP Development priority
1. To provide infrastructure and sustainable basic services	Water supply
	Roads infrastructure development and storm water
	Electricity supply & energy management
	Sanitation / sewerage
	Public transport
	Rural development
	Waste management & greening
2. To provide sustainable social amenities to the communities	Community development
3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
4. To initiate a strong and sustainable economic development	Economic development
5. To build a strong good governance and institutional arrangement	Good governance & public participation
6. To ensure legally sound financial viability and management	Financial management
7. To maintain and sustain the 2010 legacy projects	2010 legacy

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 2010/2011 financial year. 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	Action to address matters raised by AG	Completion / Due Date
1	Restatement of corresponding figures	The audit finding is as a result of restatements made on assets values.	30 June 2012
		Continuous purification and updating of the asset register	
		Ensure compliance to GRAP 3 in preparation of AFS	
2	Impairments	Implementation of the Revenue Enhancement strategy to improve debt collection.	On-going
		Purification and analysis of debtor's information.	30 June 2012
		Impairment of debtors	
3	Unauthorised Expenditures	Monitoring of the cash flow management	On-going
		Implementation of the cost curtailment strategy	
		Cash driven budgeting	
		Development of a long term financial recovery plan	30 June 2012
4	Planned and reported targets not specific and measurable	During the adjustment budget the Indicators will be reviewed according to the SMART principle in terms of the Municipal Planning and Performance Regulation 2008, and also on the 2012/13 IDP	31 May 2012
5	Planned and reported indicators not well defined	During the adjustment budget the Indicators will be reviewed according to the SMART principle in terms of the Municipal Planning and Performance Regulation 2008, and also on the 2012/13 IDP	31 May 2012

MR Ref.	Audit Query	Action to address matters raised by AG	Completion / Due Date
6	Planned and reported indicators not verifiable	During the adjustment budget the Indicators will be reviewed according to the SMART principle in terms of the Municipal Planning and Performance Regulation 2008, and also on the 2012/13 IDP	31 May 2012
7	Procurement and contract management	Ensuring declaration forms are completed by all successful bidders on all procurement related requests or requisitions.	On-going
		Penalise bidders for fraudulent declarations.	
		List bidders on the tender defaulter's list with National Treasury.	
8	Procurement and contract management	Attach declaration forms to be completed on all procurement related requests or requisitions.	On-going
		Incorporate clause in the appointment letter for all new employees.	
		Communicate the implications of trading with Council to all employees during induction and on a quarterly basis.	
9	Financial and performance management	Review of the annual financial statements by management.	31 August 2012
		Tabling the annual financial statements before the audit committee for review.	
10	Governance	Minutes of the audit committee meetings will be circulated to all attendees within 14 days after the audit committee sitting.	Quarterly
		Reporting to Council on a quarterly basis on the resolutions/ recommendations taken by the audit committee	
11	Governance	Reports detailing performance against the annual audit plan will be submitted timeously on quarterly basis to the Audit Committee.	Quarterly

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**

No.	MEC Query	Intervention
1.	The municipality must develop the CIP, EMP and Sanitation Plan	<p>The municipality is currently compiling a baseline study. After completion, the CIP & Sanitation plan will be development.</p> <p>The EMP will be developed in the 2012/13 financial year (Refer to the municipal projects in Chapter 7)</p>

2.	The financial plan must be in the schedule A1 format	The financial plan as outlined in Chapter 5 will be presented in the schedule A1 format during the approval of the final IDP.
3.	The municipality must develop a monitoring system that will track the impact on job creation	All the capital projects are registered in the EPWP which serves as a system to track the number & impact of jobs created.
4.	The Draft SDBIP must be included	It is difficult to include the Draft SDBIP prior to the approval of the Draft IDP.
5.	The municipality must fill critical vacancies	All the critical vacancies will be filled in the 2012/13 financial year
6.	The municipality must include council resolution numbers of all the approved sector plans	Council resolution of all the approved sector plans will be included in the final IDP.
7.	The IDP is silent on 12 government outcomes	The IDP has been developed in line with outcome 9 of the government outcomes. However, some of the projects in the IDP are meant to contribute towards achieving all the outcomes (Refer to Section 1.7 of the document).
8.	The municipality did not address some of the gaps identified during the IDP assessments on 7 to 8 April 2011	Some of the issues raised during the IDP assessments are addressed in this IDP, and those that were not addressed will be addressed in the 2013/14 IDP review.

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 application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers and also promulgating its credit control and debt collection policy into a by law.

National Treasury's MFMA Circular No. 51, 54, 55, 58 and 59 were used to guide the compilation of the draft 2012/2013 – 2014/2015 annual budget and MTREF. The planning of the budget involved consideration of all factors, which had far reaching implications on the annual budget of the municipality.

The 2012/2013 – 2014/2015 budget and medium-term revenue and expenditure framework was prepared on the basis of the following priorities, guidelines and assumptions.

5.2 NATIONAL PRIORITIES

The national government's main priorities for the medium-term is services and social infrastructure development and job creation and therefore the focus and priorities of all spheres of government should be geared towards the achievement of this priorities. As we prepare our next five year integrated development plan we need to ensure that our plans and budgets are redirected towards the achievements of these priorities. We need to continue to explore opportunities to mainstream labour intensive approaches to delivering services, and more particularly to participate fully in the Extended Public Works Programme (EPWP).

The municipality should not just employ more people without any reference to the level of staffing required to deliver effective services, and what is financially sustainable over the medium term.

The municipality ought to focus on maximizing its contribution to job creation by:

- (a) Ensuring that service delivery and capital projects use labour intensive methods wherever appropriate;
- (b) Ensuring that service providers use labour intensive approaches;
- (c) Supporting labour intensive Local Economic Development projects;
- (d) Participating fully in the Extended Public Works Programme; and
- (e) Implementing interns programmes to provide young people with on-the-job training.

The municipality should also play a critical role in creating an enabling environment for investments and other activities that lead to job creation.

5.3 ECONOMIC OUTLOOK AND FORECASTS - HEADLINE INFLATION AND GROSS DOMESTIC PRODUCTS FORECASTS

Unemployment increased from 21.8 per cent in the fourth quarter of 2008 to 25.7 per cent in the second quarter of 2011. Consequently, municipal revenues and cash flows are expected to remain under pressure in 2012/13 and so the municipality must adopt a conservative approach when projecting their expected revenues and cash receipts.

(a) Headline inflation forecast over the medium-term:

Fiscal year	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate	2014 Estimate
Headline CPI	3.3%	5.7%%	5.9%	5.3%	4.9%

The actual CPI for Mpumalanga Province was 6.7% at 31 December 2011 and it remained unchanged in January 2012.

The South African Reserve Bank inflation forecast and outlook for domestic economic growth, quote from Statement of the Monetary Policy Committee issued on 19 January 2012;

“The inflation forecast of the Bank has been subject to a further upward revision. Inflation is now expected to remain outside the upper end of the target range for the whole of 2012, and to peak in the second quarter of 2012 at around 6,6 per cent before declining gradually and returning to within the target range in the first quarter of 2013. Inflation is expected to measure 5,5 per cent in the final quarter of 2013”.

(b) Economic outlook over the medium-term

“According to the South African Reserve Bank’s forecast, the annual real growth rate in 2011 is estimated to have been in the region of 3,1 per cent, but the outlook for 2012 and 2013 has deteriorated relative to the previous forecast, mainly due to a downward revision to the global growth assumption. Growth in 2012 is expected to average 2,8 per cent compared with 3,2 per cent in the previous forecast, while the forecast for growth in 2013 has been revised down from 4,2 per cent to 3,8 per cent”.

Quote from 2012 Budget Speech delivered by the Minister of Finance on 22 February 2012 on economic outlook;

“The South African economy has averaged about 3 per cent growth a year since 2009. Against the background of the slowdown in the global economy, real GDP growth is likely to fall to about 2.7 per cent in 2012”

“We expect a recovery to 3.6 per cent and 4.2 per cent growth in 2013 and 2014, but these are modest rates of expansion relative to the social and developmental challenges we face and the opportunities that our mineral wealth and human capabilities offer”.

And therefore the general nominal rate increase on the municipality's tariffs for services and sundry charge for 2012/2013 – 2014/2015 budget and MTREF would be determined using the International Fischer Effect formula;

$$(1+rn) = (1+rr)(1+i)-1$$

rn = Nominal rate

rr = Real rate

i = Inflation (CPI)

2012/2013 financial year: $(1+rn) = (1+0.027)(1+0.059) - 1 = 8.76\%$

2013/2014 financial year: $(1+rn) = (1+0.036)(1+0.053) - 1 = 9.09\%$

2014/2015 financial year: $(1+rn) = (1+0.042)(1+0.049) - 1 = 9.30\%$

5.4 REVENUE ENHANCEMENT ASSUMPTIONS

(a) Grants allocations

The total grants allocated to the municipality in terms of the 2012 Division of Revenue Bill amounts R1 891 billion over the medium-term and the total allocation for 2012/2013 budget year is R611 million. The total grant in-kind allocation over the medium-term amounts to R83 million.

The unconditional grants amounts to R1 060 billion over the medium-term and the allocation for 2012/2013 budget year amounts to R321 million. The conditional grants amounts to R829 million over the medium-term and the allocation for 2012/2013 budget year amounts to R290 million.

The grants in-kind allocation for the 2012/2013 budget year amounts to R18 million.

The Municipal Infrastructure Grant (MIG) framework in the 2012 Division of Revenue Act provides that a maximum of five per cent may be used for project management costs that are directly related to infrastructure projects.

(b) Revising of rates, tariffs and other charges

When the municipality revised its rates, tariffs and other charges for the 2012/13 budgets and MTREF, it need to take into account the labour (i.e. the wage agreements with unions) and other input costs of services provided by the municipality, the need to ensure financial sustainability, local economic conditions and the affordability of services, taking into consideration the municipality's indigent policy.

For this reason municipalities must justify in their budget documentation all increases in excess of the 6% upper boundary of the South African Reserve Bank's inflation target.

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

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

To ensure the municipality continue to efficient deliver services, eradicate backlogs in term of services and social infrastructure, maintain, upgrade and renewal of the existing

infrastructure as well as ensuring financial stability and long-term sustainability, the increase of rates, tariffs and other charges over the medium-term is proposed to be as follows:

Description	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Electricity	30%	31.27%	19%	20.38%	12%	11%	11%
Water	8%	8%	7%	8%	9.75%	9.4%	9.2%
Sewer	8%	8%	6%	8%	9.75%	9.4%	9.2%
Refuse Removal	8%	9%	8%	10%	10.25%	10%	11.0%
Property Rates	8%	0%	3%	5%	6.5%	6.7%	6.5%
Other tariffs	8%	10%	6%	10%	11%	11%	11%
Silulumanzi – Water and Sewerage	10%	10.99%	14.42%	9.74%	10.42%	CPI+3%	CPI+3%

The municipality plans to generate revenue by bringing an average increase on rates and service charge tariffs for 2012/2013 will be 9.7% and 9.4% over the medium-term.

(c) Eskom bulk tariff increases

The Eskom price of bulk electricity supplied to municipalities will increase by 13.50% per cent on 1 July 2012. The municipality needs to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability.

(d) Water and sanitation tariffs must be cost-reflective

We need to review the level and structure of their water and sanitation tariffs carefully with a view to ensuring:

- Water and sanitation tariffs are on aggregate fully cost-reflective – including the bulk cost of water, the cost of maintenance and renewal of purification/treatment plants and network infrastructure, and the cost of new infrastructure;
- Water and sanitation tariffs are structured to protect basic levels of service; and
- Water and sanitation tariffs are designed to encourage efficient and sustainable consumption (e.g. through inclining block tariffs).

If a municipality's water and sanitation tariffs are not fully cost reflective, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time. However, all municipalities should aim to have appropriately structured, cost-reflective water and sanitation tariffs in place by 2014., as prescribed in MFMA Circular 58.

Due to the above, the water tariff adjusted will be 3.8% above the projected headline inflation forecast for 2012/2013 and MTREF

To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels.

(e) Solid waste tariffs

The municipality should aim to have appropriately structured, cost-reflective solid waste tariffs in place by 2015, as prescribed in MFMA Circular 58. The tariffs for solid waste

management must take into account that it is good practice to maintain a cash-backed reserve to cover the future costs of rehabilitating landfill sites.

(f) The ability of municipality to collect revenue (payment levels)

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

Description	Actual 2008/09	Actual 2009/10	Actual 2010/11	Estimate 2011/12	Forecast 2012/13	Forecast 2013/2014	Forecast 2014/2015
Payment Levels	92%	85%	97%	90%	92%	92%	94%

The summary of outstanding debts for the past three years, including current financial year estimate is as follows:

Description	2008/2009 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate	2012/13 Forecast
Outstanding Debts	R 303 467 611	R331 151 658	R385 743 093	R364,965,647	R345 607 354
Growth	22%	9%	16%	-5%	-5%

The Financial Service Department has revised the revenue enhancement strategy to respond to the challenges encountered by the municipality in revenue generation and collection. The strategy seeks to ensure that there is improvement in payment levels and recovery of outstanding debt. The revised strategy has been approved by the municipal council on 25 October 2011 and it is believed that through the making revenue management everyone’s business in the municipality, the fundamental objectives of the strategy will be achieved.

The set target for collection of revenue over the medium-term on current account for rates and services charge is as outlined on the table above and the collection on outstanding debt is an average of 14% per annum or 1.15% per month.

5.5 OPERATING EXPENDITURE GUIDELINES AND ASSUMPTIONS

The operating expenditure will increase by an average of 9.61% in 2012/13, 9% in 2013/14 and 7% in 2014/15, except the key cost or expenditure drivers stated on the table below:

DESCRIPTION	% ADJUSTMENT
Salaries, Wages And Allowances	<ul style="list-style-type: none"> 7.5% increase during 2012/13 and 3.7% of the employees cost is allocated for critical vacant posts. 6.6% general increase during 2013/14 and 6% of the employees cost is allocated for critical vacant posts. 6.5% increase during 2014/15 and 1.5% of the employees cost is allocated for critical vacant posts. Although MFMA Circular 58 states that the increase should be 5% over the medium-term however our forecast based on wage agreements reached, annual increase is normal inflation plus 1% or 2%.
Remuneration of Councilors	6%, 5% and 5% increases for 2012/13, 2013/14 and 2014/15 financial year respectively.
General Expenditure: Bulk Purchase	NERSA has given Eskom increase of 13.5% for 2012/2013 financial year.
General Expenditure	15.5%, 5.1% and 3.7% increase for 2012/2013, 2013/2014 and

	2014/2015 respectively.
Interest on external loan	12.7% increase if the proposed funding model is approved
Repairs and Maintenance	6% average increase in 2012/13, 10% average increase in 2013/14 and 6% increase in 2014/15. The budget on repairs and maintenance will be reviewed during 2013/2014 to be in line with norms set by the National Treasury on MFMA Circular 55 once all departments have updated their asset maintenance plans.
Special operating IDP Projects	13% increase in 2012/13 and average 10% for outer two years. The significant increase during 2012/2013 is mainly due to provision made for hosting of 2013 African Cup of Nations tournament and the UNWTO conference.
Provision for doubtful debts	Provision for 8% on the rates and services charge for 2012/13 and 2013/14 and then 6% for 2014/15.

5.6 CASH BACKING PROVIDED IN CAPITAL REPLACEMENT RESERVE

The municipality should develop a strategy to fund infrastructure (both new and replacement) that takes into account internally generated funds, borrowing, development charges, transfers and any other relevant source of capital funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets – it must therefore be fully cash-backed.

It is proposed that cash equivalent to 3% of the annual operating revenue, excluding grants allocation should be set-a-side on annual basis to ensure the capital replacement reserve becomes fully cash-backed over the medium-term.

5.7 CAPITAL BUDGET FUNDING AND PROJECTS

The funding of the capital expenditure will be sourced from conditional grants allocations, conditional grants pledging or frontloading from the two outer years' allocations (2013/14 and 2014/15) external loans (borrowings), Rural tip loan concessionary loan and internal reserves. The availability of the internal reserves will largely depend on the collection of outstanding debts over the medium-term.

The leverage of financial pressure or burden of the current ratepayers and users of municipal services will have to be considered so that the cost of infrastructure development and renewal should be evenly spread to future ratepayers and users of the municipal services and not burden the current ratepayers and user of municipal services with huge tariff increases as it is not sustainable.

Therefore, there is a need to consider during the medium-term of funding part of the municipal infrastructure development programme through long-term borrowings. The funds to be obtained from these sources should be earmarked for new, upgrade, refurbishment, replacement and renewal of revenue generating infrastructure so that the municipality is able to generate sufficient revenue to service and repay the loans when they become due.

The municipality has been conservative in its approach for funding of the infrastructure development and renewal using borrowed capital.

The current borrowings amount to R240 million and in terms of the key financial indicators the municipality is under-borrowed, the following indicators reflect such conclusion:

Description of Indicators	Current Status	Norm
Finance Charges (% to Total operating expenditure)	2%	5% - 15%
Non Current Liabilities to Total Operating Revenue	15%	<45%
Total Debt to Total Operating Revenue (less grants)	25%	<45%
Gearing - Long Term Borrowing to Funds and Reserves	8%	<45%
Debt Payment Service Costs to Revenue	6%	5% - 15%

Our preliminary forecast indicates that the municipality has a capacity to borrow approximately additional R300 million over the medium term, R100 million to be borrowed during 2012/2013 financial year and R200 million to be borrowed during 2014/2015 financial year and the situation in terms of the key financial indicators will be follows:

Description of Indicators	Current Status	2012/2013	2014/2015
Finance Charges (% to Total operating expenditure)	2%	3%	3%
Non Current Liabilities to Total Operating Revenue	15%	28%	28%
Total Debt to Total Operating Revenue (less grants)	25%	28%	28%
Gearing - Long Term Borrowing to Funds and Reserves	8%	10%	14%
Debt Payment Service Costs to Revenue	6%	8%	8%

5.8 PROVISION OF FREE BASIC SERVICES PROVISION TO THE INDIGENT HOUSEHOLDS

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

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

- Reducing the impact of poverty through free basic service provision;
- Protecting the poor from the harsh economic realities; and
- Expansion of the current free basic services provision by providing Free Alternative Basic Energy.

The statistical information on population is;

Description	2009/2010	2010/2011	2011/2012	2012/2013
Total number of people in municipal area	527 203	527 203	527 203	527 203
Total number of households in municipal area	137 353	137 353	137 353	137 353
Total number of poor households in municipal area	58 512	58 512	58 512	58 512

The municipality will be offering the following free basic services:

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

Free Basic Sewer	6kl per month
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5.9 2012/2013 – 2014/2015 ANNUAL BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

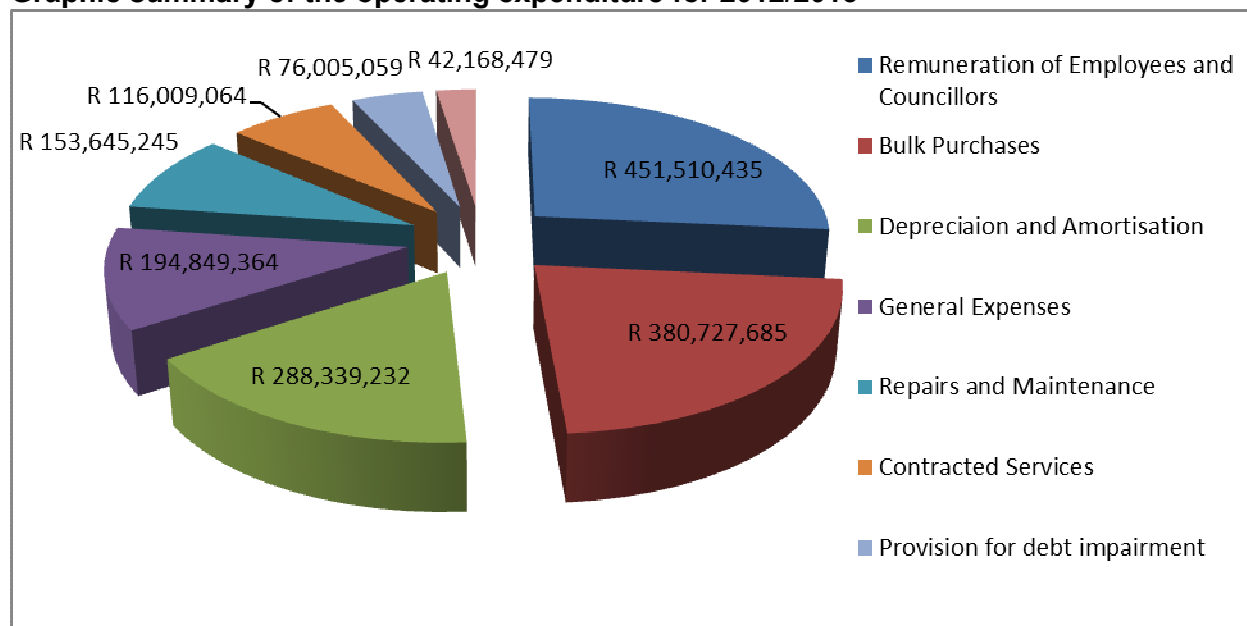
Description	2009/2010 Actual (R'000)	2010/2011 Actual (R'000)	2011/2012 Estimate (R'000)	2012/2013 Forecast (R'000)	2013/2014 Forecast (R'000)	2014/2015 Forecast (R'000)
Operating Budget	1 048 439	1 574 957	1 552 606	1 703 255	1 855 104	1 984 263
Capital Budget	1 296 223	574 048	535 596	541 568	553 778	558 538
Total Budget	2 344 662	2 149 005	2 088 202	2 244 823	2 408 672	2 542 801

5.10 DETAILED OPERATING EXPENDITURE BUDGET 2012/2013 – 2014/2015

The detailed operating expenditure budget for 2012/2013 – 2014/2015 budget and medium-term revenue and expenditure framework is as follows:

Description	2011/2012	2012/2013	2013/2014	2014/2015	Per cent(%)
Remuneration of Employees and Councillors	R 405,390,719	R 451,510,435	R 514,044,350	R 555,900,326	27%
Bulk Purchases	R 335,442,894	R 380,727,685	R 434,943,307	R 489,811,405	24%
Depreciation and Amortisation	R 285,484,388	R 288,339,232	R 290,645,946	R 292,971,113	16%
General Expenses	R 145,370,438	R 194,849,364	R 202,944,315	R 206,748,356	11%
Repairs and Maintenance	R 143,298,112	R 153,645,245	R 168,961,332	R 190,714,899	9%
Contracted Services	R 116,009,064	R 116,009,064	R 116,009,064	R 116,009,064	6%
Provision for debt impairment	R 84,181,483	R 76,005,059	R 85,613,011	R 72,967,580	4%
Finance Charges	R 37,429,126	R 42,168,479	R 41,942,890	R 59,140,281	3%
Total operating expenditure	R 1,552,606,224	R 1,703,254,563	R 1,855,104,214	R 1,984,263,025	100%
Per cent (%) Growth		1%	10%	9%	7%

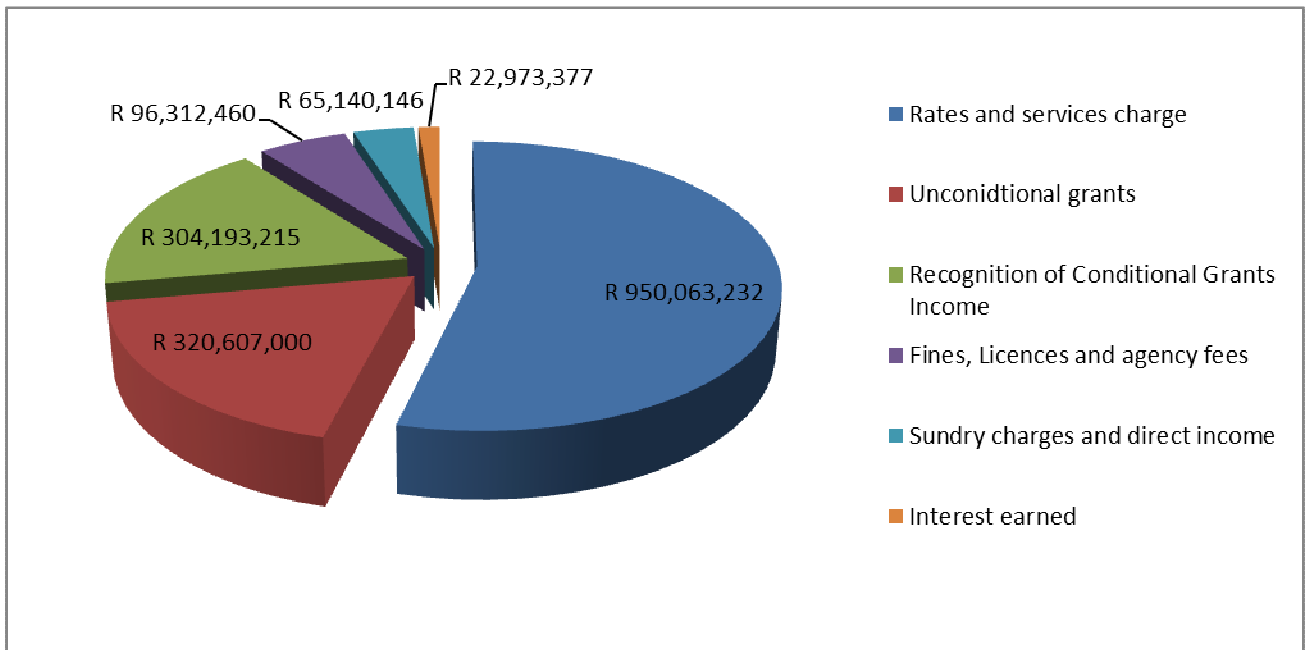
Graphic summary of the operating expenditure for 2012/2013



5.11 DETAILED OPERATING REVENUE BUDGET 2012/2013 – 2014/2015

Description	2011/2012 Adjusted Budget	2012/2013 Estimate	2013/2014 Forecast	2014/2015 Forecast	MTREF Growth %
Property Rates	343,941,586	389,875,258	429,691,338	478,093,841	39%
Service Charges - Electricity revenue	491,034,224	565,107,518	643,173,001	743,855,326	51%
Service Charges - Water revenue	25,677,281	28,744,432	32,075,337	36,104,911	41%
Service Charges - Sanitation revenue	15,376,863	17,213,629	19,208,345	21,604,778	41%
Service Charges - Refuse Removal revenue	51,409,726	57,812,807	65,183,940	74,524,799	45%
Rental of facilities and equipments	14,047,396	19,440,500	21,560,020	22,913,395	63%
Interest earned - External investments	4,019,260	4,019,260	4,019,260	4,019,260	0%
Interest earned - Outstanding debtors	15,520,679	18,954,117	21,194,820	23,704,408	53%
Fines	2,161,713	3,742,106	4,116,260	4,488,232	108%
Licences and Permits	6,298,542	5,298,542	6,093,021	7,006,642	11%
Agency Fees	71,687,560	87,271,812	95,998,993	105,598,892	47%
Transfers recognised - unconditional	298,996,936	320,607,000	351,912,000	387,174,000	29%
Transfers recognised - conditional	324,262,100	304,193,215	352,203,516	254,528,088	-22%
Other income	32,484,953	45,699,646	49,869,532	54,457,579	68%
Gains from disposal of PPE	9,555	-	-	-	-100%
Income foregone	-97,196,882	-108,690,413	-119,227,949	-132,056,876	36%
Total Revenue	1,599,731,492	1,759,289,430	1,977,071,434	2,086,017,275	

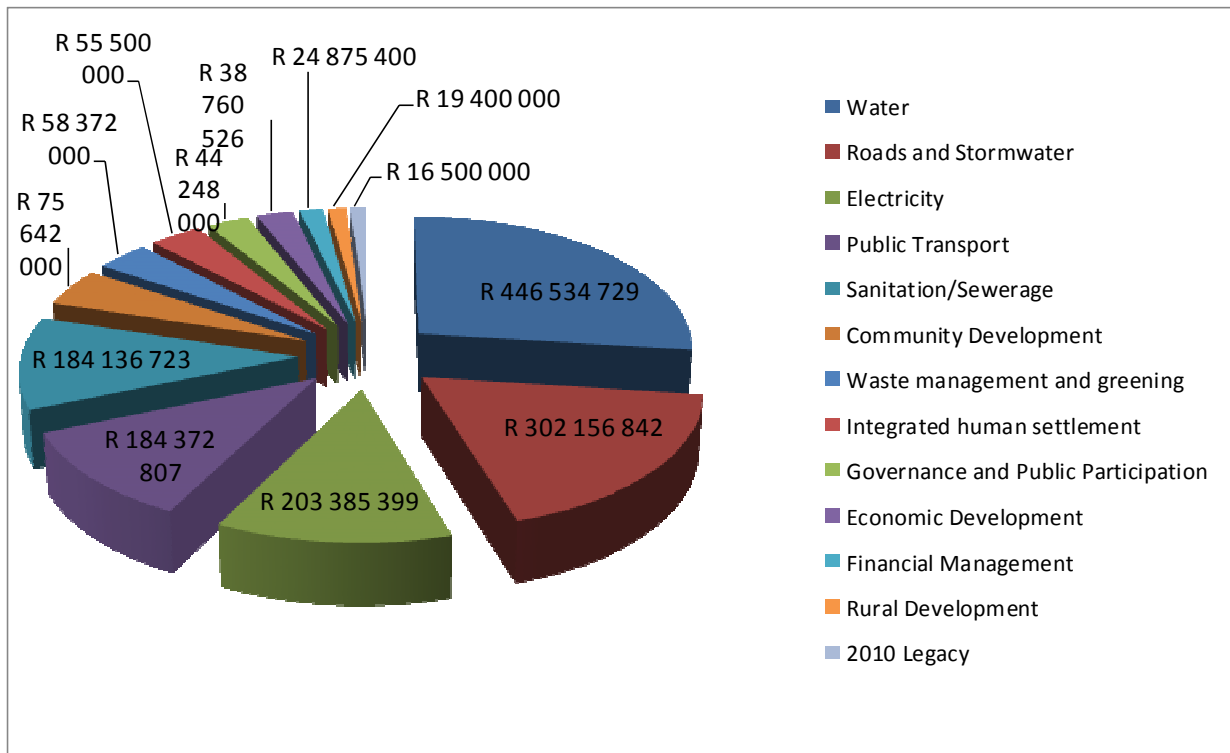
Graphic summary of the operating revenue for 2012/2013



5.12 SUMMARY OF CAPITAL EXPENDITURE BUDGET PER MUNICIPAL PRIORITY

SUMMARY OF 2012/2013 - 2014/2015 CAPITAL EXPENDITURE BUDGET						
Municipal Priorities	2011/2012	2012/2013	2013/2014	2014/2015	Total	% Allocation
Water	R 109,098,518	R 130,988,993	R 148,562,795	R 166,982,942	R 446,534,729	27%
Roads and Stormwater	R 191,358,267	R 111,234,029	R 94,764,000	R 96,158,813	R 302,156,842	18%
Electricity	R 41,963,102	R 56,731,186	R 63,899,182	R 82,755,031	R 203,385,399	12%
Public Transport	R 45,000,000	R 84,581,579	R 99,791,228	R 0	R 184,372,807	11%
Sanitation/Sewerage	R 87,526,262	R 50,755,200	R 58,702,614	R 74,678,909	R 184,136,723	11%
Community Development	R 18,708,420	R 28,357,000	R 24,180,000	R 23,105,000	R 75,642,000	5%
Waste management and greening	R 3,800,000	R 19,600,000	R 16,986,000	R 21,786,000	R 58,372,000	4%
Integrated human settlement	R 0	R 12,000,000	R 7,000,000	R 36,500,000	R 55,500,000	3%
Governance and Public Participation	R 14,366,946	R 17,570,000	R 12,228,000	R 14,450,000	R 44,248,000	3%
Economic Development	R 13,115,949	R 15,350,000	R 12,074,561	R 11,335,965	R 38,760,526	2%
Financial Management	R 3,658,389	R 5,400,000	R 9,090,000	R 10,385,400	R 24,875,400	2%
Rural Development	R 0	R 3,000,000	R 3,000,000	R 13,400,000	R 19,400,000	1%
2010 Legacy	R 7,000,000	R 6,000,000	R 3,500,000	R 7,000,000	R 16,500,000	1%
	R 535,595,853	R 541,567,987	R 553,778,380	R 558,538,059	R 1,653,884,427	100%

Graphic summary of capital expenditure for 2012/2013



5.13 FINANCIAL RELATED POLICIES

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

5.13.1 Budget policy

The municipality has a draft budget policy that will be tabled before Council for approval together with the final budget. 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.

5.13.2 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

5.13.3 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.

5.13.4 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 the municipality are appropriately planned and provided for through the investment process;
- To clearly lay down broad investment parameters to ensure a reasonable return on surplus cash without incurring an unacceptable risk of capital loss;
- To ensure compliance and transparency in all processes

5.14 CONCLUSION

This financial plan and the budget for the medium-term is in line with the national, provincial and municipal priorities of ensuring all citizens of the municipality are able to access municipal services in a sustainable manner, although the eradicating of all service backlogs will remain a challenge in the medium-term.

The medium-term budget will significantly eradicate services backlogs with regard to bulk water and reticulation, provision of roads, electricity services and upgrade and refurbishment of the services infrastructure.

Moreover, the budget forecast will stabilise and bring financial sustainability during the medium-term.

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;

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

This chapter outlines the projects for the 2012 to 2017 IDP cycle. Tables 7.2 and 7.3 show the municipality's capital and operating budgets respectively.

Table 7.4 show the projects from sector departments (Education, Health, Public Works, Roads and Transport, Social Development, Human Settlement, Economic Development, Environment and Tourism, Water Affairs, Agriculture, Rural Development and Land Administration, Safety and Security and Ehlanzeni District Municipality) and government parastatals (Mpumalanga Economic Development Agency, Mpumalanga Tourism and Parks Agency and Eskom)

Table 7.5 shows the projects that are unfunded.

7.2: Funded Capital projects

FUNDED CAPITAL PROJECTS								
DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Water & Sanitation	Water supply	Additional 1ML/D module at Dwaleni package plant and refurbishment of bulk line to OMO Reservoir	Kabokweni	33	6 000 000	-	-	MIG(Frontloading)
Water & Sanitation	Water supply	Detailed planning for Upgrade of Karino Bulk Water for Dwaleni, Backdoor reservoir and Kabokweni OMO Reservoir - Phase 2	Tekwane north, Dwaleni, Backdoor and Kabokweni	26; 32; 33 & 38	5 000 000	-	-	MIG(Frontloading)
Water & Sanitation	Water supply	Backdoor / Mbonisweni water augmentation scheme	Backdoor, Mbonisweni, Phathwa	38	7 000 000	-	-	MIG(Frontloading)
Water & sanitation	Water supply	Construction of 2.0 Mg/l package, bulk line and refurbishment of internal network at Jerusalem	Jerusalem	8	4 100 000	-	-	Loan
Water & sanitation	Water supply	Construction of 2.0 Mg/l package, bulk line and refurbishment of internal network at Mshadza	Mshadza	6	4 100 000	-	-	DBSA LOAN
Water & sanitation	Water supply	Desilting system for Hazyview raw water pump station	Hazyview	1	800 000	-	-	CRR
Water & sanitation	Water supply	Elandshoek water supply upgrade (upgrade plant, network and extend network)	Elandshoek	12	700 000	3 500 000	-	MIG(Frontloading)
Water & sanitation	Water supply	Installation of water reticulation from bore holes and package plants	Various areas	All Wards	4 000 000	6 240 000	11 000 000	CRR
Water & sanitation	Water supply	Palisade fencing of water assets - reservoirs and treatment works	Mbombela	Institutional	700 000	2 500 000	4 000 000	CRR
Water & sanitation	Water supply	Procure of six (6) vehicles for Water & sanitation and three (3) water tankers	Mbombela	Institutional	2 750 000	-	-	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Water & sanitation	Water supply	Procurement of water SCADA system	Mbombela	Institutional	500 000	-	-	CRR
Water & sanitation	Water supply	Refurbishment of Majika bulk and internal reticulation	Majika	25	3 900 000	-	-	DBSA LOAN
Water & sanitation	Water supply	Refurbishment of Manzini internal reticulation	Manzini	7	4 000 000	-	-	DBSA LOAN
Water & sanitation	Water supply	Refurbishment/upgrade of infrastructure assets	Mbombela	All wards	700 000	2 200 000	5 000 000	CRR
Water & sanitation	Water supply	Upgrade water laboratories and procure equipment	(Kanyamazane, White River & Hazyview and package plants)	19, 30 & 1	500 000	800 000	500 000	CRR
Water & sanitation	Water supply	Upgrading and extension of Hazyview water network as per Water Master Plan	Hazyview	1	-	4 946 322	9 314 152	CRR
Water & sanitation	Water supply	Upgrading and extension of water network as per Water Master Plan	Rocky Drift, Phumlani, White River, Hillsvie	14,30,38	-	-	21 461 122	Loan
Water & sanitation	Water supply	Upgrading and extension of water network as per Water Master Plan	Rocky Drift, Phumlani, White River, Hillsvie	14,30,38	-	8 194 361	-	CRR
Water & sanitation	Water supply	Water conservation and demand management strategy and implementation (water loss management)	Mbombela	All wards	1 200 000	1 272 000	2 399 200	CRR
Water & sanitation	Water supply	Water: 4660mx 450mm Ø Pumping feeder pipe line from Boschrand Heights to White River reservoir [BLK.B2]	Rocky Drift	30,38	6 500 000	-	-	Loan
Project Management Unit	Water supply	Entokozweni -Kanyamazane: Extension of water network System	Kanyamazane-Entokozweni	19, 20	3 786 069	-	-	MIG

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Water supply	Extension of Zwelisha and Zomba Water Reticulation	Zomba	4	-	3 650 000	-	MIG(Frontloading)
Project Management Unit	Water supply	Extension of Zwelisha B and Maluti Bulk Water Supply	Zwelisha/Mluti	2	-	6 000 000	8 500 000	MIG(Frontloading)
Project Management Unit	Water supply	Installation of standby diesel generators at Kanyamazane, Nyongane water treatment works & pump stations	Various locations	1, 6, 7, 8, 19, 25, 30	500 000	1 000 000	2 000 000	CRR
Project Management Unit	Water supply	Manzini Package Plant: Rising Main	Manzini	7	2 200 000	-	-	MIG
Project Management Unit	Water supply	Mataffin internal water connections	Mataffin	14	11 000 000	8 000 000	-	MIG
Project Management Unit	Water supply	Msogwaba and Pienaar water network extensions	Msogwaba	22,23	-	-	-	MIG(Frontloading)
Project Management Unit	Water supply	Msogwaba Water Supply	Msogwaba	22, 23	-	-	26 503 317	MIG
Project Management Unit	Water supply	Phabeni / Pretoriuskop Bulk Water Pipeline	Kruger National Park	39	4 400 000	5 000 000	-	MIG
Project Management Unit	Water supply	Upgrade of Hazview Water Purifications	Hazyview	1	12 000 000	-	8 000 000	Loan
Project Management Unit	Water supply	Upgrade of Matsulu bulk water supply	Matsulu	27,28	6 700 000	-	7 400 000	MIG
Project Management Unit	Water supply	Upgrade of Matsulu bulk water supply	Matsulu	27,28	-	7 842 785	-	MIG(Frontloading)
Project Management Unit	Water supply	Upgrade of Newscom Bulk and network reticulation	Newscom	36	-	12 000 000	7 368 000	MIG(Frontloading)

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Water supply	Upgrade of Nyongane Water Treatment Works	Nsikazi North	All wards in Nsikazi North	2 631 579	8 771 930	21 929 825	Regional Bulk Infrastructure Grant
Project Management Unit	Water supply	Upgrading of Karino Bulk Water for Dwaleni, Backdoor reservoir and Kabokweni OMO Reservoir - Phase 2	Tekwane north, Dwaleni, Backdoor and Kabokweni	26,32, 33 & 38	-	39 645 397	30 307 326	MIG(Frontloading)
Project Management Unit	Water supply	Upgrading of Karino Bulk Water for Tekwane North and Tekwane South Ext. 2 - Phase 1	Tekwane North	26	30 000 000	22 000 000	-	MIG
Project Management Unit	Water supply	Upgrading of Skukuza/Lower Sabie Water Purification Plant	Kruger National Park	39	3 821 345	-	-	MIG(Frontloading)
Project Management Unit	Water supply	Refurbishment / construction of new standby accommodation	Institutional	Institutional	500 000	1 500 000	-	CRR
Concession Monitoring	Water supply	Reinforcement Of Beryl & Saffier Zone (Stonehenge)	Stonehenge	15	-	750 000	-	Service Contribution
Concession Monitoring	Water supply	Upgrades Central Zone - Owtw Pumphline To Old Pta Road	Nelspruit	15; 16; 17	-	1 200 000	-	Service Contribution
Concession Monitoring	Water supply	Water: Bulk & Network upgrades	Nelspruit	15; 16; 17	-	-	-	Service Contribution
Concession Monitoring	Water supply	Water: Network upgrading Central Zone AC mains	CBD	15; 16; 17	-	-	-	Service Contribution
Concession Monitoring	Water supply	Water: Network upgrading Giraffe Zone AC mains	Giraffe	16	-	-	300 000	Service Contribution
Concession Monitoring	Water supply	Water: Upgrades in Nelspruit Extension	Nelspruit	15; 16; 17	-	-	250 000	Service Contribution
Concession Monitoring	Water supply	Water: Upgrades Sonheuwel Upper Plan	Sonheuwel	15	-	350 000	-	Service Contribution
Concession Monitoring	Water supply	Water: Upgrades To Giraffe Internal Network	Nelspruit ext 2 & 4	16	-	750 000	750 000	Service Contribution

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Concession Monitoring	Water supply	Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	Stonehenge	15	-	450 000	-	Service Contribution
Concession Monitoring	Water supply	Water: Upgrading of Valencia Pipeline (Phase 3 - N4 To Reservoir)	Valencia Park	17	1 000 000	-	-	Service Contribution
Roads and Storm water	Roads infrastructure development and storm water	10 x Heavy duty trailer for material & equipment	Mbombela	All wards	100 000	-	-	CRR
Roads and Storm water	Roads infrastructure development and storm water	6 x 4 Ton Tipper Trucks	Mbombela	All wards	3 000 000	-	-	Loan
Roads and Storm water	Roads infrastructure development and storm water	Assessment & planning for replacement of collapsed stormwater pipes and culverts in West Acres x 7 & 8	West Acres	15	2 000 000	4 500 000	11 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Bus shelter at Gutshwa Traditional Council	Gutshwakop	31	250 000	-	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Construction of New links road - Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick	Nelspruit	15	-	-	13 500 000	Loan
Roads and Stormwater	Roads infrastructure development and storm water	Design & construct Van Rooyen St between Madiba Dr & Percy Fitzpatrick St	Nelspruit	15	-	1 250 000	-	CRR
Roads and Stormwater	Roads infrastructure	Design, Reconstruct & tar gravel roads: Sunbird - Warblebush Nest Streets	Hazyview	1	-	1 204 000	-	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
	development and storm water							
Roads and Stormwater	Roads infrastructure development and storm water	Ebuhleni Royal House: Construct tarred access road	Mpakeni	24	-	2 910 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Existing streets in Nelspruit to be increased to four lanes: Kaapschehoop (from Enos Mabuza to N4)	Nelspruit	15	-	-	5 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Gabion Stormwater Infrastructure	Gutshwakop	31	-	150 000	-	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Gutshwa cemetery access road: Construct tar road	Gutshwakop	31	-	750 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Impala St/Danie Joubert St Intersection: Geometric and structural upgrade	White River	30	500 000	-	-	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Install speed humps - traffic calming measures	All Wards	All Wards	780 000	630 000	410 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Roads and Stormwater	Roads infrastructure development and storm water	Kaapsche Hoop Rd: Geometric & structural reconstruction (Koraalboom St to Samora Machel Rd)	Nelspruit	14, 15	1 200 000	-	-	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Kabokweni intersection upgrade	Kabokweni	33	150 000	-	-	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Kgarudi Traditional Council Offices & cemetery road upgrade	Madras	1	-	1 075 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Mbuyane Traditional Council Offices: Construct paved access road and parking area	Clau Clau	10	-	525 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Msogwaba Royal Residence & Traditional Council Offices: Construct tarred access road	Msogwaba	26	-	2 400 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	New traffic lights and Geometric alterations Cnr of Bester and Kragbron Streets	Nelspruit	15	-	1 500 000	-	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Planning P166 Link Road between R40 & R37 including Rail Bridge - Phase 1	Nelspruit	15	2 000 000	-	-	Public Transport Infrastructure and Systems Grant

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Roads and Stormwater	Roads infrastructure development and storm water	Replace small plant & equipment	All Wards	All wards	300 000	300 000	300 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Hazyview	Hazyview	1	1 000 000	1 000 000	3 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Kabokweni	Gutshwa, Kabokweni, Dwaleni, Clau Clau	11,33,38	700 000	1 000 000	3 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Kanyamazane	Kanyamazane, Tekwane	18,19,20,21,	700 000	1 000 000	2 500 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Matsulu	Matsulu	13,27,28,	700 000	1 000 000	2 500 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Nelspruit	Nelspruit	12,14,15,16, 17,18,38	1 500 000	2 000 000	4 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Nsikazi North	Various areas in Nsikazi North (Nyongane, Numbi, Phola, Khumbula)	1,3,5,6,7,8,9, 25,34,37,39	700 000	1 000 000	2 000 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - Nsikazi South	Kanyamazane. Msogwaba	2,4,10,11,22,23,24,26,29,31,35,36,39	700 000	1 000 000	2 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Reseal tarred roads - White River	White River, Rocky Drift, Hillsideview	8,30,38	1 000 000	1 000 000	4 000 000	CRR
Roads and Stormwater	Roads infrastructure development and storm water	Storm Water Infrastructure upgrade	Shabalala / Nyongane	1, 39	-	4 000 000	-	MIG(Frontloading)
Roads and Stormwater	Roads infrastructure development and storm water	Storm Water Infrastructure upgrade	Kanyamazane	19	2 850 000	-	-	MIG
Roads and Stormwater	Roads infrastructure development and storm water	Upgrade access road to Chief Khumalo residence	Gutshwako	31	-	900 000	-	DBSA LOAN
Roads and Stormwater	Roads infrastructure development and storm water	Upgrading Bosch Street Intersection to Traffic Circle	Nelspruit	14	-	1 000 000	-	CRR
Project Management Unit	Roads infrastructure development and storm water	Planning and Design for Construction of 2.8km road in Phola	Phola	5	750 000	-	-	MIG(Frontloading)

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Roads infrastructure development and storm water	Construction of concreted palisade at Elandshoek and Matsulu	Elandshoek & Matsulu	12 & 13	500 000	500 000	-	CRR
Project Management Unit	Roads infrastructure development and storm water	Construction of Hazyview and Dwaleni internal streets	Hazyview	1	5 100 000	5 000 000	-	MIG(Frontloading)
Project Management Unit	Public Transport	Implementation of public transport infrastructure and systems	Mbombela	All Wards	84 581 579	99 791 228	-	Public Transport Infrastructure and Systems Grant
Project Management Unit	Roads infrastructure development and storm water	Construction of 8 pedestrian bridges in Nsikazi North	Nkambeni; Mahushu; Tshabalala; Mgcobaneni; Phola; Legogote; Salubindza & Numbi	1; 5; 25; 8; 9	-	-	8 500 000	MIG
Project Management Unit	Roads infrastructure development and storm water	Construction of 2 pedestrian bridges in Nsikazi South	Ward 36	36	5 100 000	-	-	MIG(Frontloading)
Project Management Unit	Roads infrastructure development and storm water	Construction of 7 pedestrian bridges in Ward 2, 4 & 29	Ward 2; 4 & 29	2,4 & 29	6 242 000	-	-	MIG(Frontloading)
Project Management Unit	Roads infrastructure development and storm water	Planning, Design and Construction of Tekwane North internal streets and storm water	Tekwane North	26	1 500 000	5 000 000	-	MIG(Frontloading)

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Chweni to Spienkop bus route	Chweni	34	5 641 450	-	-	MIG
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Chweni to Spienkop bus route	Chweni	34	-	5 700 000	11 000 000	MIG(Frontloading)
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Daantjie Cemetery Road	Daantjie	21	5 206 403	-	-	MIG
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Kanyamazane streets and bus routes	Kanyamazane	18,19, 21, 23	14 000 000	12 000 000	5 000 000	MIG
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Mafambisa to Spelanyane bus route	Mafambisa/Spelanyane	10	4 018 295	-	-	MIG
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Makoko to Numbi Gate bus route	Makoko	37	9 796 739	12 900 000	-	MIG(Frontloading)
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Mafambisa to Spelanyane bus route	Mafambisa/Spelanyane	10	-	6 500 000	8 000 000	MIG(Frontloading)

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Matsulu streets and bus routes	Matsulu	27,28	25 605 942	-	-	MIG
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Matsulu streets and bus routes	Matsulu	27,28	-	10 070 000	9 698 813	MIG(Frontloading)
Project Management Unit	Roads infrastructure development and storm water	Upgrade of Phumlani bus route	Phumlani	14	1 400 000	-	-	EPWP
Project Management Unit	Roads infrastructure development and storm water	Upgrading of intersections on Enos Maduza Drive	Nelspruit	15,16	-	1 000 000	750 000	CRR
Project Management Unit	Roads infrastructure development and storm water	Valencia pedestrian bridge - replace balustrade	Valencia Park	14	300 000	-	-	CRR
Project Management Unit	Roads infrastructure development and storm water	Zwelisha Mluti bus route	Zwelishana	4	6 547 200	4 000 000	-	MIG
Electrical Engineering	Electricity supply & energy management	Alternative/Renewable energy	Farming Areas	12, 14	-	1 000 000	2 000 000	CRR
Electrical Engineering	Electricity supply & energy management	CCTV, Fire Detection and Cable Theft Prevention	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	-	1 000 000	1 000 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Electrical Engineering	Electricity supply & energy management	Delta-Anderson Ring Deloading	Nelspruit	14, 15, 16, 17	2 500 000	-	-	Loan
Electrical Engineering	Electricity supply & energy management	Distribution and safety equipment	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	300 000	150 000	150 000	CRR
Electrical Engineering	Electricity supply & energy management	Electrical Network Protection	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	-	1 000 000	1 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Electrification programme - 445 households	Emathuneni, Luphisi A & B, Encakini, Siyakhula and Esukani and Phumlani	24, 26	4 451 186	2 421 053	-	INEP(Frontloading)
Electrical Engineering	Electricity supply & energy management	Electrification programme - 419 households	Enkanini, Backdoor, Nyokeni, KaMphasteni, Phelindaba, Maputo	3, 6, 8, 21, 38	4 190 000	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 174 households			-	1 096 491	644 210	INEP

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Electrical Engineering	Electricity supply & energy management	Electrification programme - 467 households	Mtimba, Sandriver, Elephant, Enyokeni, Thubelihle, Mountainview, Shabalala	3, 9 ,25	-	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 598 households			5 975 439	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 611 households			6 114 035	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 768 households	Zwelishana, Numbi, Bantwana, Makoko, Maphakama, Mamelodi, Mbonisweni	2, 4, 34, 38	-	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 804 households	Bhekiswako, Khombaso, Maminza, Bodlindlala, Stadium Block, Estineni	1, 5, 6, 26	-	-	-	DBSA LOAN
Electrical Engineering	Electricity supply & energy management	Electrification programme - 1750 households			-	-	18 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Installation of 150 Smart Metering (Medium large power users)	Nelspruit, White River, Hazyview	14, 15, 16, 17, 31	-	-	-	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
	management							
Electrical Engineering	Electricity supply & energy management	Installation of 1000 Smart Metering (Residential)	Nelspruit, White River, Hazzyview	14, 15, 16, 17, 30	1 000 000	1 100 000	1 210 000	CRR
Electrical Engineering	Electricity supply & energy management	Installation of high mast lights	Nsikazi	1, 14, 18, 29, 31, 39	-	1 250 000	2 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Installation of street lights	Nsikazi	1, 14, 18, 29, 31, 39	-	1 250 000	2 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Installation of Street lighting	Nelspruit	14, 15, 16, 17	-	500 000	500 821	CRR
Electrical Engineering	Electricity supply & energy management	Kamagugu Network upgrade	Kamagugu	38	-	2 000 000	1 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Low Voltage Network Upgrade: Overhead to Underground (Residential)	Nelspruit, White River, Hazzyview	1, 14, 15, 16, 17, 30	-	1 000 000	500 000	CRR
Electrical Engineering	Electricity supply & energy management	Purchase and Installation of Power quality meters	Nelspruit, White River, Hazzyview	14, 15, 16, 17, 30	500 000	1 500 000	1 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Purchase of 9 motor vehicles - bakkies	Nelspruit, White River, Hazzyview	14, 15, 16, 17, 30	2 000 000	-	-	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Electrical Engineering	Electricity supply & energy management	Purchase of 1 Cable trailers (7tons)	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	200 000	-	-	CRR
Electrical Engineering	Electricity supply & energy management	Purchase of 2 Cherry -pickers	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	1 500 000	-	-	Loan
Electrical Engineering	Electricity supply & energy management	Purchase of 3 Emergency generators	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	300 000	-	150 000	CRR
Electrical Engineering	Electricity supply & energy management	Purchase of Personnel carrier (steel canopy)	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	50 000	-	-	CRR
Electrical Engineering	Electricity supply & energy management	SCADA and Control Room	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	-	1 000 000	500 000	CRR
Electrical Engineering	Electricity supply & energy management	Stonehenge Ring Completion	Nelspruit	14, 15, 16, 17	-	-	2 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Substation fencing (concrete)	Nelspruit	14, 15, 16, 17	500 000	500 000	500 000	CRR
Electrical Engineering	Electricity supply & energy management	Substations maintenance and refurbishment	Nelspruit, White River, Hazyview	14, 15, 16, 17, 30	-	1 000 000	2 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Anderson 33/11kV Substation	Nelspruit	14, 15, 16, 17	2 000 000	-	-	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
	management							
Electrical Engineering	Electricity supply & energy management	Upgrade of Boschrand Heights Switching Station	Nelspruit	15, 16, 17	7 350 000			CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	-	15 000 000		Loan
Electrical Engineering	Electricity supply & energy management	Upgrade of Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)		14, 15, 16, 17, 30	5 000 000	7 500 000		CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Ilanga - Matsafeni ring	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	3 500 000	-		CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Medium Voltage Feeders	Nelpruit, White River, Hazyview	14, 15, 16, 17, 30	3 000 000	1 000 000		CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Mini-substations	White River	30	1 000 000	1 000 000		CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Montana Switching Station	Montana	14	-	6 350 000		Loan
Electrical Engineering	Electricity supply & energy management	Upgrade of Nelspruit Electrical Offices, Standby Quarters, Canteen & Drawing Office	Nelspruit	14, 15, 16, 17	400 000	1 500 000	1 000 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Electrical Engineering	Electricity supply & energy management	Upgrade of Network - Industrial area (White River)	White River	30	-	1 500 000	1 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Riverside - Waterworks	Nelspruit	14, 15, 16, 17	-	1 500 000	-	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Rural overhead lines	White River	30	-	1 400 000	1 000 000	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Town Central Substation	White River	30	-	-	7 350 000	Loan
Electrical Engineering	Electricity supply & energy management	Upgrade of Town North - Kings view Ext3 network - (o/h to u/g)	White River	30	-	1 699 182	500 000	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Town North - WRCE network - (o/h to u/g)	White River	30	-	3 000 000	4 200 000	CRR
Electrical Engineering	Electricity supply & energy management	Upgrade of Town North Substation	White River	30	5 500 000	-	-	Loan
Electrical Engineering	Electricity supply & energy management	Upgrade of Valencia Substation	Valencia Park	14	5 500 000	-	-	Loan
Electrical Engineering	Electricity supply & energy management	Upgrade of West Acres - Steilites 33kV O/H Line	Nelspruit	14, 15, 16, 17	-	2 000 000	-	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Electrical Engineering	Electricity supply & energy management	Upgrade of White River Electrical Offices, Canteen, Standby Quarters & Ablution facilities	White River	30	200 000	1 000 000	700 000	CRR
Project Management Unit	Sanitation/Sewer age	Planning and Construction of Kaapsche Hoop sewerage works and reticulation	Kaapsche Hoop	12	5 000 000	-	-	MIG
Project Management Unit	Sanitation/Sewer age	Planning and Construction of Kaapsche Hoop sewerage works and reticulation	Kaapsche Hoop	12	-	5 000 000	-	MIG(Frontloading)
Water & sanitation	Sanitation/Sewer age	Chemical dosing system at WWWTW	White River, Hazyview	1, 30	300 000	-	-	CRR
Water & sanitation	Sanitation/Sewer age	Coltshill outfall sewer & servitudes [2.3km] [WR_F19.01 to WR_F19.12]	White River	30	2 200 000	-	-	Loan
Water & sanitation	Sanitation/Sewer age	Detail design, tender & construction Hazyview Sewerage Treatment Works - [6Ml/day]	Hazyview	1	-	-	22 000 000	Loan
Water & sanitation	Sanitation/Sewer age	Detail design, tender & construction Hazyview Sewerage Treatment Works - [6Ml/day]	Hazyview	1	-	5 000 000	-	CRR
Water & sanitation	Sanitation/Sewer age	Hazyview outfall sewer & internal network for Vakansiedorp	Hazyview	1	1 200 000	6 000 000	10 000 000	CRR
Water & sanitation	Sanitation/Sewer age	Pump redesign for Umbhamba pump station	Hazyview	1	600 000	-	-	CRR
Water & sanitation	Sanitation/Sewer age	Refurbishment of aerator White River Wastewater Treatment Works	White River	30	900 000	-	-	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Water & sanitation	Sanitation/Sewer age	Upgrade of Hillside sewer pump station	Hillside	38	500 000	-	-	CRR
Water & sanitation	Sanitation/Sewer age	Upgrade of White River Country Estate sewer pump station	White River	30	500 000	-	-	CRR
Water & sanitation	Sanitation/Sewer age	Upgrading and extension of sewerage infrastructure as per Sewerage Master Plan	White River, Rocky Drift, Hillside	8,30,38	-	2 211 660	5 839 547	CRR
Project Management Unit	Sanitation/Sewer age	Nelspruit/Matlaffin Northern Outfall sewer	Matlaffin	14	5 000 000	-	-	MIG
Project Management Unit	Sanitation/Sewer age	Nelspruit/Matlaffin Northern Outfall sewer	Matlaffin	14	-	7 000 000	-	MIG(Frontloading)
Project Management Unit	Sanitation/Sewer age	Nsikazi North household sanitation	Nsikazi North	All Wards	4 700 000	6 250 000	9 600 000	MIG
Project Management Unit	Sanitation/Sewer age	Nsikazi South household sanitation	Nsikazi South	Wards in Nsikazi South	4 655 200	6 700 000	6 000 000	MIG
Project Management Unit	Sanitation/Sewer age	Matlaffin internal sewer connections	Matlaffin	15	6 000 000	5 000 000	-	MIG
Project Management Unit	Sanitation/Sewer age	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Luphisi and Mpakeni	10, 13, 24, 27, 39	5 000 000	6 620 477	7 519 681	MIG
Project Management Unit	Sanitation/Sewer age	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Luphisi and Mpakeni	10, 13, 24, 27, 39	-	6 620 477	-	MIG(Frontloading)

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Project Management Unit	Sanitation/Sewer age	Matsulu, Portia, Mpakeni & Luphisi household sanitation	Matsulu, Portia, Luphisi and Mpakeni	10, 13, 24, 27, 39	-	-	8 519 681	MIG
Project Management Unit	Sanitation/Sewer age	Upgrade of Kingstonsvale sewerage purification plant		17	10 000 000	-	-	Loan
Concession Monitoring	Sanitation/Sewer age	Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	Nelspruit ext 4 to CBD	16	3 500 000	-	-	Service Contribution
Concession Monitoring	Sanitation/Sewer age	Sewer: Extensions To Existing Networks Development Needs	Nelspruit	14; 15; 16; 17	-	-	350 000	Service Contribution
Concession Monitoring	Sanitation/Sewer age	Sewer: Network Upgrading Ac Mains	Nelspruit	14; 15; 16; 17	-	-	250 000	Service Contribution
Concession Monitoring	Sanitation/Sewer age	Sewer: Pump Station Upgrades - Stonehenge	Stonehenge	15	-	900 000	-	Service Contribution
Concession Monitoring	Sanitation/Sewer age	Sewer: Western Outfall & PS	Maggiesdal	15,16 & 17	-	-	1 000 000	Service Contribution
Concession Monitoring	Sanitation/Sewer age	Upgrade of Drumrock Sewer Pump Station	Drumrock	14	700 000	400 000	-	CRR
Concession Monitoring	Sanitation/Sewer age	White River Corridor Collector Sewers - Service Contributions	Nelspruit	14; 17	-	1 000 000	3 600 000	Service Contribution
Human Settlement	Integrated human settlement	Design, plans and installation of engineering services in Maggiesdal, Tekwane North & South, White River and Elandschoek new Townships	Magiesdal, Tekwane North & South and White River	16, 18, 26 & 30	12 000 000	-	21 000 000	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Human Settlement	Integrated human settlement	Design, plans and installation of engineering services in Magiesdal, Tekwane North & South, White River and Elandshoek new Townships	Magiesdal, Tekwane North & South and White River	16, 18, 26 & 30	-	-	15 500 000	CRR
Financial Services	Integrated human settlement	Acquisition of land to establish a Township at Ngodwana	Ngodwana	12	-	5 000 000	-	CRR
Financial Services	Integrated human settlement	Expropriation of land in Kaapsche Hoop for internal services	Kaapsche Hoop	12	-	2 000 000	-	CRR
Local Economic Development	Economic Development	Building of informal trade stalls	Mahushu, Kabokweni and Plaston	33,38	800 000	1 500 000	-	CRR
Local Economic Development	Economic Development	Job linkage centre	Msegwaba	22,29	4 000 000	4 000 000	500 000	CRR
Local Economic Development	Economic Development	Manufacturing of trade trolleys	Matsulu and White River	27,30	400 000	300 000	300 000	CRR
Local Economic Development	Economic Development	Neighbourhood Development Partnership projects - Job linkage centre	Msegwaba	22, 29	-	4 824 561	4 385 965	Neighbourhood Development Partnership Grant
Local Economic Development	Economic Development	Provision of barber stalls	Nelspruit and White River	15,30	500 000	700 000	700 000	CRR
Local Economic Development	Economic Development	Purchase of land for economic development initiatives	Mbombela	Institutional	9 000 000	-	-	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Local Economic Development	Economic Development	Purchase of Office furniture and equipments for Mbombela Economic Development Agency	Mbombela	Institutional	-	-	250 000	CRR
Local Economic Development	Economic Development	Tourism information office stadium	Mbombela	Institutional	150 000	200 000	200 000	CRR
Local Economic Development	Economic Development	Township Tourism/ Rural Route development (KNP)	Institutional	Institutional	500 000	550 000	5 000 000	CRR
Corporate Strategy	Governance and Public Participation	Implementation of a Project and Performance Management System	Institutional	Institutional	1 000 000	2 000 000	-	CRR
Corporate Services	Governance and Public Participation	Compilation and implementation of Smart City Strategy	Institutional	Institutional	-	-	3 000 000	CRR
Corporate Services	Governance and Public Participation	Employees Electronic Attendance Registers(EAR)	Institutional	Institutional	1 200 000	400 000	-	CRR
Corporate Services	Governance and Public Participation	Implementation of AARTO System	Institutional	Institutional	350 000	150 000	-	CRR
Corporate Services	Governance and Public Participation	Implementation of comprehensive Municipal Information System - BI system and integrated to Geographic Information System	Institutional	Institutional	300 000	800 000	-	CRR
Corporate Services	Governance and Public Participation	Installation of back-up generators at service centres	Institutional	Institutional	800 000	1 000 000	-	CRR
Corporate Services	Governance and Public Participation	Laptops and accessories for councillors	Institutional	Institutional	550 000	700 000	200 000	CRR
Corporate Services	Governance and Public Participation	Living lab initiatives between Municipality, Business and Educational sector	Institutional	Institutional	-	250 000	250 000	CRR
Corporate Services	Governance and Public Participation	New & Upgrading of ICT hardware infrastructure- systems	Institutional	Institutional	1 300 000	1 378 000	4 000 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
	Participation							
Corporate Services	Governance and Public Participation	New & Upgrading of ICT software	Institutional	Institutional	500 000	750 000	2 500 000	CRR
Corporate Services	Governance and Public Participation	Purchase of 3 x bakkies - LDVs	Institutional	Institutional	600 000	-	-	Loan
Corporate Services	Governance and Public Participation	Purchase of Council resolution tracking software program	Institutional	Institutional	300 000	-	-	CRR
Corporate Services	Governance and Public Participation	Purchase of guillotine for printing room	Institutional	Institutional	100 000	-	-	CRR
Corporate Services	Governance and Public Participation	Purchase of new electrical binding machine	Institutional	Institutional	70 000	-	-	CRR
Corporate Services	Governance and Public Participation	Purchase of shredder for printing room	Institutional	Institutional	100 000	-	-	CRR
Corporate Services	Governance and Public Participation	Refurbish the ICT facility for audit compliance	Institutional	Institutional	200 000	-	-	CRR
Corporate Services	Governance and Public Participation	Renovation for office space	Institutional	Institutional	2 200 000	-	-	CRR
Corporate Services	Governance and Public Participation	Renovation of Civic Centres and Satellite Offices	Institutional	Institutional	2 000 000	2 200 000	-	CRR
Corporate Services	Governance and Public Participation	Roll-out of Phase 2 of the CCTV system for safety and security	Institutional	Institutional	600 000	1 000 000	500 000	CRR
Corporate Services	Governance and Public Participation	Roll-out of Phase 2 of the two way Radio Tetra Comms System	Institutional	Institutional	1 000 000	2 000 000	4 000 000	CRR
Public Participation	Governance and Public Participation	Council Chamber receiver translator system	Mbombela	Institutional	300 000	-	-	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
	Participation							
Public Participation	Governance and Public Participation	Purchase of two vehicles	Mbombela	Institutional	300 000	-	-	Loan
Rural and Urban Management	Governance and Public Participation	Upgrade of the Town Planning Electronic System	Mbombela	Institutional	500 000	-	-	CRR
Community Services	Waste management and greening	Ablution Facilities and Change room facilities	White River, Hazyview, Kabokweni	Institutional	2 500 000	2 650 000	-	CRR
Community Services	Waste management and greening	Construction of Tekwane West Central Waste Disposal Site Cell 2	Mbombela	26	750 000	6 200 000	-	CRR
Community Services	Waste management and greening	Construction waste transfer stations	White River, Hazyview and Matsulu	28	5 500 000	-	-	Loan
Community Services	Waste management and greening	Construction of waste transfer stations	White River, Hazyview and Matsulu	1,27	-	-	14 000 000	CRR
Community Services	Waste management and greening	Establishment of waste training centre at Tekwane West Landfill site	Tekwane West	26	-	3 000 000	-	CRR
Community Services	Waste management and greening	Fencing of rural cemeteries	Mbombela	All Wards	500 000	2 000 000	-	DBSA LOAN
Community Services	Waste management and greening	Purchase of fleet for parks - 2 x trucks and 2 x bakkies	Mbombela	Institutional	2 300 000	-	-	Loan
Community Services	Waste management and greening	Purchase of lawn mowers and brush cutters	Mbombela	Institutional	250 000	100 000	150 000	CRR
Community Services	Waste management and greening	Purchase of solid waste fleet	Mbombela	Institutional	6 000 000	-	5 000 000	Loan

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Community Services	Waste management and greening	Purchase of steel lockers	Nelspruit	Institutional	500 000	636 000	636 000	CRR
Community Services	Waste management and greening	Purchase of waste storage facilities	Mbombela	Institutional	900 000	1 500 000	2 000 000	CRR
Community Services	Waste management and greening	Upgrading of Ablution and Nursery Facilities	Mbombela	Institutional	400 000	900 000	-	CRR
Stadia management	2010 Legacy	2013 Afcon projects and overlays	Mbombela	Institutional	3 000 000	-	-	CRR
Stadia management	2010 Legacy	Upgrade of Mbombela Stadium	Mbombela	14	3 000 000	3 500 000	7 000 000	CRR
Social Development	Community Development	Installation of new air conditioners in 5 libraries and upgrading of electricity.	Nelspruit, Valencia Park, White River, Nelsville & Zwelisha Container Library	02, 04, 14, 16, 17 30, 38	500 000	150 000	190 000	CRR
Social Development	Community Development	Installation of new floodlights at various sport facilities	Khumbula, Nelsville Kamagugu	16, 38, 37	1 000 000	1 500 000	-	CRR
Social Development	Community Development	Purchase of brush cutters and ride on lawnmower	Institutional	Institutional	300 000	-	-	CRR
Social Development	Community Development	Upgrade of floodlights at various sport complexes	Matsulu, Kanyamazane, Kabokweni, Valencia, Nelsville, Rugby Club, Korfbal (Nelspruit), Tennis (Nelspruit) Swimming Pools	15, 16, 17, 27, 20, 30, 33	600 000	500 000	300 000	CRR
Social Development	Community Development	Upgrading of community halls	Clau Clau, Gutshwa Kop, Khumbula, White River, Makoko,	10, 23, 30, 31 36, 37	700 000	2 000 000	2 000 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
			Luphisi, Daantjie					
Public Safety	Community Development	Additional of licencing and testing service facilities	Hazyview, KaNyamazane, Kabokweni, Matsulu	1, 13, 33,	-	5 700 000	8 000 000	CRR
Public Safety	Community Development	Extension of fire engine vehicles storage facilities	White River	30	-	500 000	-	CRR
Public Safety	Community Development	Purchase of steel change room lockers (4 Compartment)	Nelspruit, White River	15,16,17, 30	80 000	50 000	-	CRR
Public Safety	Community Development	Purchase of 1 trailer for Traffic Technical Services	Institutional	Institutional	50 000	-	-	CRR
Public Safety	Community Development	Purchase of 2 bakkies for Traffic Technical Services	Institutional	Institutional	400 000	-	-	Loan
Public Safety	Community Development	Purchase of 2 negative film machines	Institutional	Institutional	240 000	-	-	CRR
Public Safety	Community Development	Purchase of 8 Speed Measuring Equipment	Institutional	Institutional	500 000	700 000	-	CRR
Public Safety	Community Development	Purchase of Bullet Proof Vests	Institutional	Institutional	400 000	500 000	-	CRR
Public Safety	Community Development	Purchase of disaster tents	Institutional	Institutional	400 000	-	-	CRR
Public Safety	Community Development	Purchase of fire and rescue equipments	Institutional	Institutional	500 000	300 000	200 000	CRR
Public Safety	Community Development	Purchase of fire engine and vehicles	Hazyview	1	-	2 500 000	2 800 000	CRR
Public Safety	Community Development	Purchase of fire fighting portable pumps	Institutional	Institutional	160 000	160 000	295 000	CRR
Public Safety	Community Development	Purchase of generator for traffic services	Institutional	Institutional	17 000	20 000	-	CRR
Public Safety	Community Development	Purchase of Movac 3 Traffic Light Controllers	Institutional	Institutional	180 000	130 000	200 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Public Safety	Community Development	Purchase of one bakkie for disaster unit	Institutional	Institutional	250 000	-	-	Loan
Public Safety	Community Development	Purchase of Road Marking Machines	Institutional	Institutional	80 000	90 000	-	CRR
Public Safety	Community Development	Purchase of three bakkie for security unit	Institutional	Institutional	600 000	-	-	Loan
Public Safety	Community Development	Purchase of Uninterrupted Power Supplies	Institutional	Institutional	200 000	210 000	-	CRR
Project Management Unit	Community Development	Construction of a Fire Station in Matsulu	Matsulu	13	4 700 000	-	-	MIG(Frontloading)
Project Management Unit	Community Development	Construction of multi purpose courts and upgrading of the stadium	Matsulu	27	4 700 000	-	-	MIG(Frontloading)
Project Management Unit	Community Development	Construction of new community halls	Msegwaba, Elandshoek, Hazyview, Phola, Phameni	1, 5, 12, 22	-	-	9 000 000	MIG
Project Management Unit	Community Development	Construction of new community halls	Msegwaba, Elandshoek, Hazyview, Phola, Phameni	1, 5, 12, 22	7 000 000	9 000 000	-	MIG(Frontloading)
Project Management Unit	Community Development	Construction of new Hazyview Swimming pool	Hazyview	1	4 100 000	-	-	MIG(Frontloading)
Project Management Unit	Community Development	Upgrade of White River moth	White River	30	500 000	-	-	CRR
Financial Services	Financial Management	Insurance replacement assets and contingency allocation	Mbombela	Institutional	1 500 000	2 000 000	2 000 000	CRR
Financial Services	Financial Management	Procurement of fleet management system	Mbombela	Institutional	1 000 000	2 500 000	-	CRR
Financial Services	Financial Management	Purchase and implementation of cost management system	Mbombela	Institutional	-	1 000 000	1 700 000	CRR

FUNDED CAPITAL PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	LOCATION	WARD	BUDGET			FUNDING SOURCE
					2012/2013	2013/2014	2014/2015	
Financial Services	Financial Management	Purchase of Movable Assets Tracking System	Mbombela	Institutional	400 000	200 000	-	CRR
Financial Services	Financial Management	Purchase of office furniture and equipments	Mbombela	Institutional	1 500 000	1 590 000	1 685 400	CRR
Financial Services	Financial Management	Upgrade of financial management systems	Mbombela	Institutional	300 000	1 500 000	5 000 000	CRR
Financial Services	Financial Management	Upgrade of Intenda System to incorporate Contract Management	Mbombela	Institutional	500 000	300 000	-	CRR
Financial Services	Financial Management	Upgrade of Neispruit Municipal Stores	Mbombela	Institutional	200 000	-	-	CRR
Rural Development	Rural Development	Construction of broiler houses, chicken project (primary co-operatives)	Mbombela	Institutional	-	3 000 000	2 000 000	CRR
Rural Development	Rural Development	Construction of piggery houses primary co-operatives	Mbombela	Institutional	3 000 000	-	3 400 000	CRR
Rural Development	Rural Development	Refurbishment and commission of the Dwaleni Abattior	Dwaleni	32	-	-	8 000 000	CRR

Table 7.3: Funded Operating projects

FUNDED OPERATING PROJECTS					
DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Civil Engineering	Roads infrastructure development and storm water	Compile Comprehensive Integrated Transportation Plan	-	2 500 000	3 500 000
Civil Engineering	Roads infrastructure development and storm water	Determination of 1:100 flood lines	1 500 000	1 700 000	1 100 000
Civil Engineering	Roads infrastructure development and storm water	Develop Roads & Storm water Bylaws	100 000	-	-
Civil Engineering	Sanitation/Sewerage	Review Hazyview Sewerage Master Plan	-	250 000	-
Civil Engineering	Sanitation/Sewerage	Review Hazyview Sewerage Master Plan	400 000	250 000	-
Civil Engineering	Sanitation/Sewerage	Master Plan for water-borne sanitation in Nsikazi South	-	1 000 000	-
Civil Engineering	Sanitation/Sewerage	Master Plan for water-borne sanitation in Nsikazi North	-	400 000	1 000 000
Civil Engineering	Water supply	Review White River Water Master Plan	400 000	-	-
Civil Engineering	Water supply	Review Hazyview Water Master Plan	-	250 000	-
Civil Engineering	Water supply	Water & sanitation Bureau Services	250 000	400 000	500 000
Civil Engineering	Water supply	Review Nsikazi North Water Master Plan	-	400 000	-
Civil Engineering	Water supply	Review Nsikazi South Water Master Plan	-	300 000	-
Civil Engineering	Water supply	Review Water Services Development Plan	-	-	850 000
Civil Engineering	Water supply	Bulk Water Strategy - Feasibility study to use irrigation dams in North-Sand River as water source	450 000	-	-
Civil Engineering	Roads infrastructure development and storm water	Secondment of Engineers	380 000	-	-
Civil Engineering	Water supply	Bulk Water Strategy - Study for ecological reserve reduction of Sabie River system	-	1 200 000	-

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Civil Engineering	Water supply	Bulk Water Strategy - Negotiate temporary lease of unused water from Injaka Dam	350 000	-	-
Civil Engineering	Water supply	Bulk Water Strategy - Water trading	-	1 000 000	1 500 000
Civil Engineering	Water supply	Bulk Water Strategy - Feasibility study for Boschejskop Dam in Nels River	-	-	1 500 000
Civil Engineering	Water supply	Bulk Water Strategy -EIA for Boschejskop Dam in Nels River	-	-	800 000
Civil Engineering	Water supply	Bulk Water Strategy - Legislative process to acquire higher allocations	500 000	530 000	561 800
Civil Engineering	Water supply	Bulk Water Strategy - Negotiate for utilization of Ngodwana Dam	-	-	600 000
Communication	Governance and Public Participation	Marketing and branding programmes	700 000	742 000	890 400
Community Services	Waste Management and Greening	Environmental Management Plan development	800 000	-	-
Community Services	Waste Management and Greening	Coordination of EPWP projects	2 200 000	3 000 000	5 000 000
Community Services	Waste Management and Greening	Environmental Management Forum meetings coordination	100 000	150 000	150 000
Community Services	Waste Management and Greening	Planting of trees in households	600 000	380 000	350 000
Community Services	Waste Management and Greening	Identification and feasibility study for new Cemeteries	700 000	-	-
Community Services	Waste Management and Greening	Extension waste collection services	-	1 100 000	4 000 000
Community Services	Waste Management and Greening	Waste education and awareness	300 000	318 000	337 080
Community Services	Waste Management and Greening	Integrated waste management plan	500 000	360 000	-
Community Services	Waste Management and Greening	Implementation of waste separation at source programme	500 000	2 000 000	3 000 000

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Corporate Services	Governance and Public Participation	Compilation of a Facilities Maintenance Master Plan	650 000	-	-
Corporate Services	Governance and Public Participation	Update and evaluation of individual Job Descriptions	875 000	-	-
Corporate Services	Governance and Public Participation	Occupational Health and Safety audit	75 000	80 000	90 000
Corporate Services	Governance and Public Participation	Employee Wellbeing Programme	650 000	689 000	723 450
Corporate Services	Governance and Public Participation	Employees wellness interventions	300 000	318 000	337 080
Corporate Services	Governance and Public Participation	Thusong Centres Roll-out	100 000	-	-
Corporate Services	Governance and Public Participation	Compilation of an Office Space Survey at all Corporate Offices	250 000	-	-
Corporate Services	Governance and Public Participation	Conduct organisational review	2 000 000	-	-
Corporate Services	Governance and Public Participation	Qualifications Audit	800 000	-	-
Corporate Services	Governance and Public Participation	Compilation of Disaster Recovery Plan - Business Continuity strategy and plan	500 000	1 200 000	-
Corporate Strategy	Governance and Public Participation	Compilation of Baseline Study	2 000 000	-	-
Corporate Strategy	Governance and Public Participation	Conduct a Community Survey to establish Public opinion of MLM services	100 000	-	-
Corporate Strategy	Governance and Public Participation	Hold a Policy Workshop for Councillors and management	100 000	106 000	-
Corporate Strategy	Governance and Public Participation	Develop long term strategy (vision 2030)	400 000	424 000	-

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Corporate Strategy	Governance and Public Participation	Conduct public participation on Integrated Development Plan	400 000	424 000	449 440
Electrical Engineering	Electricity	Electrical meter audit - residential	800 000	750 000	-
Financial Services	Financial Management	Establishment of Cost and Management Accounting Unit	250 000	265 000	280 900
Financial Services	Financial Management	Update and Documentation of financial management business processes and procedures	750 000	795 000	-
Financial Services	Financial Management	Implementation of revenue enhancement strategy	500 000	528 000	556 512
Financial Services	Financial Management	Compilation of Municipal Valuation Roll	2 000 000	3 000 000	1 500 000
Financial Services	Financial Management	Analysis and Purification of Billing System	1 500 000	1 000 000	100 000
Financial Services	Financial Management	Review of Human Resources and Payroll System	400 000	-	-
Financial Services	Financial Management	Conduct Feasibility for integrated municipal stores management	200 000	-	-
Financial Services	Financial Management	Update and maintenance of asset register	3 250 000	3 235 000	708 500
Financial Services	Financial Management	Budget consultative and participatory process	300 000	318 000	349 800
Financial Services	Financial Management	Transfer of property ownership	1 800 000	1 908 000	2 022 480
Financial Services	Financial Management	Conduct Forensic Audit on land sold during the moratorium period	700 000	742 000	-
Financial Services	Financial Management	Compilation of municipal property register	600 000	600 000	-
Human Settlement	Integrated Human Settlement	Compilation of data for informal settlements in the affected areas	200 000	-	-
Human Settlement	Integrated Human Settlement	Human settlement indaba	400 000	-	-
Human Settlement	Integrated Human Settlement	Develop a strategy for the Upgrading of Informal Settlement	200 000	-	-
IGR	Governance and Public	Intergovernmental relations programmes	110 000	116 600	123 596

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
	Participation				
IGR	Governance and Public Participation	Branding of council buildings	108 000	20 000	21 200
IGR	Governance and Public Participation	International relations programmes	150 000	159 000	168 540
Local Economic Development	Economic Development	LED Forums, Visit of Businesses, Satisfaction Survey	100 000	100 000	200 000
Local Economic Development	Economic Development	SMME development and training, UDZ promotion, Hosting of Business Markets , Business plan for Marula Project	1 000 000	1 060 000	1 123 600
Local Economic Development	Economic Development	Draw investors into the area with a specific focus on shopping centre development in rural areas, IDZ establishment and recycling companies	500 000	550 000	632 500
Local Economic Development	Economic Development	Business Port Folio, Global City Network, Trade Exhibitions, Arts & Craft Port Folio	1 000 000	1 060 000	1 113 000
Local Economic Development	Economic Development	Re-establishment of Mbombela Economic Development Agency	400 000	424 000	449 440
Local Economic Development	Economic Development	Tourism Marketing, Stadium Info Centre, Update and Reprint Visitor Guide, Maps, Website, Social Media, Exhibitions	1 000 000	1 060 000	1 113 000
Local Economic Development	Economic Development	Township Tourism/ Rural Route development (KNP)	1 000 000	1 060 000	1 123 600
Local Economic Development	Economic Development	Events & Conferences: UNWTO Conference, WISA & Mbombela Tourism Explosion	3 000 000	3 180 000	3 816 000
Local Economic Development	Economic Development	Maintenance of informal trade trolleys	200 000	300 000	300 000
Local Economic Development	Economic Development	Update and printing of bylaws	50 000	50 000	50 000
Local Economic Development	Economic Development	Fencing and refurbishment of established market stalls	300 000	500 000	625 000
Office of the Chief Whip	Governance and Public Participation	Chief Whip outreach programmes	120 000	127 200	134 832
Office of the Chief Whip	Governance and Public Participation	Chief Whip oversight on service delivery programmes	50 000	53 000	56 180

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Office of the Chief Whip	Governance and Public Participation	Chief Whip and Party Whips functional programmes	100 000	106 000	112 360
Office of the Executive Mayor	Flagship and Special Programme Unit	Implementation of IDP flagship and special programmes	4 500 000	4 950 000	5 445 000
Office of the Executive Mayor	Governance and Public Participation	Mayoral Imbizo	500 000	530 000	561 800
Project Management Unit	Project Management Unit	PMU capacity complement - 5% of MIG	8 248 333	8 701 009	9 204 074
Public Participation	Governance and Public Participation	Capacity Building for Councillors and Ward Committee Members	700 000	742 000	786 520
Public Participation	Governance and Public Participation	Implementation of Language Services and translation of policies	500 000	530 000	561 800
Public Participation	Governance and Public Participation	Speaker stakeholders' forums and outreach program	200 000	212 000	224 720
Public Safety	Community Development	Development of Disaster Management Plan	200 000	-	-
Rural and Urban Management	Integrated Human Settlement	Land Tenure Upgrade (Formalization of 400 stands in Ward 19-Kanyamazane; 3252 stands in ward 27- Matsulu Ext 5 & 6; 4860 stands in Ward 22-Msogwaba Ext 2 & 3)	4 000 000	4 200 000	6 000 000
Rural and Urban Management	Integrated Human Settlement	Precinct Plan for the White River area including a Rejuvenation Strategy for the White River CBD	300 000	318 000	337 080
Rural and Urban Management	Integrated Human Settlement	Revised and Updated Land Use Management Scheme	570 000	200 000	200 000
Rural and Urban Management	Integrated Human Settlement	Industrial Development Zone Township Establishment	-	1 450 000	1 537 000
Rural and Urban Management	Integrated Human Settlement	Identification and Delineation of wetlands	1 500 000	1 590 000	1 685 400
Rural and Urban Management	Integrated Human Settlement	Nelspruit removed from all Title Deeds of all properties	-	2 500 000	3 050 000
Rural Development	Rural Development	Compilation of Rural Development strategy	400 000	-	-
Rural Development	Rural Development	Potable water supply at Mara farm(Poultry)	300 000	-	-

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET		
			2012/2013	2013/2014	2014/2015
Rural Development	Rural Development	Bio-gas investigation (Environmental Investigation Assessment)	450 000	250 000	100 000
Rural Development	Rural Development	Purchase of vegetables and nursery seeds	500 000	530 000	561 800
Rural Development	Rural Development	Training of youth cooperatives to conduct Comprehensive Rural Development Programmes Model	300 000	318 000	337 080
Social Development	Community Development	Hosting of Mayoral Cup Sporting Event	1 600 000	1 696 000	1 800 000
Social Development	Community Development	Annual sports programmes	1 200 000	1 272 000	1 348 320
Social Development	Community Development	Annual library programmes	100 000	106 000	112 360
Social Development	Community Development	Maintenance of sporting and recreational facilities	800 000	848 000	898 880
Social Development	Community Development	Arts and culture programmes	500 000	530 000	561 800
Social Development	Community Development	Development of sport facilities maintenance master plans	250 000	265 000	280 900
Social Development	Community Development	Standardization of geographical features	400 000	424 000	449 440
Stadia Management	2010 Legacy	Hosting of 2013 Afcon	7 000 000	-	-
Transversal Services	Governance and Public Participation	Youth Programme Memorial Lecture	80 000	84 800	89 888
Transversal Services	Governance and Public Participation	Youth development programmes	250 000	265 000	280 900
Transversal Services	Governance and Public Participation	Women and elderly development programmes	250 000	265 000	280 900
Transversal Services	Governance and Public Participation	Communal Diseases programmes	250 000	265 000	280 900
Transversal Services	Governance and Public Participation	Take A Child to Work Place	80 000	84 800	89 888
Transversal Services	Governance and Public Participation	Municipal ECD Project establishment	150 000	106 000	112 360

FUNDED OPERATING PROJECTS

DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	BUDGET			
			2012/2013	2013/2014	2014/2015	
Transversal Services	Governance and Public Participation	Annual calendar events	500 000	530 000	561 800	
Water & sanitation	Water supply	Asset Management Plans, Maintenance plan and refurbishment plans	500 000	-	-	
Water & sanitation	Water supply	Water and waste water treatment works audit	300 000	600 000	-	
Water & sanitation	Water supply	Water safety plans and waste water risk abatement plans	300 000	100 000	120 000	
Water & sanitation	Water supply	Hazyview, White River Water Meter audit	1 000 000	-	-	
Water & sanitation	Water supply	Water conservation and demand management strategy and implementation (water loss management)	500 000	530 000	561 800	

Table 7.4: Sector departments' projects

DEPARTMENT OF HEALTH						
PROJECT NAME AND DESCRIPTION	PLANNED PROJECT START DATE	EXPECTED COMPLETION DATE	SOURCE OF FUNDING	BUDGET FOR 2012/2013 (R000)	STATUS OF THE PROJECT	
ON-GOING PROJECTS						
Tekwane CHC: Construction of new CHC and Accommodation Units	01-Oct-2010	31-Apr-2012	Equitable Share	8 000	Project on finishes	
Mthimba Clinic : Construction 2x2 Accommodation Units	26-Jan-2012	31-Mar-2013	Equitable Share	1 000	Brickwork on wall plate level	
Bongani Hospital: Construction of MDR-TB Ward	10-Feb-11	09-Feb-12	Infrastructure Grant	1 000	Hospital complete busy with sewer	
Tertiary Hospital	16-Jul-12	27-Mar-14	Revitalization Grant	-		
Rob Ferreira Hospital: (Phase 3) Complete Construction Of Maternity Ward And A Ring Road.	01-May-09	31-May-10	Revitalization Grant	560	Retention	
Rob Ferreira Hospital (Phase 4B): Construction of Trauma Ward, day ward, Private Ward, Office space and helpad.	10-Mar-09	30- Jun-10	Revitalization Grant	4 500	First handover done, water supply is a problem, fire system not adequate	
Rob Ferreira Hospital (Phase 4C): Upgrading of corridors, New Doctors rooms, Matron's office, kit room, corpses room ,	19-Jun-06	30 Jul-10	Revitalization Grant	1 500	Water supply problem, electricity problem, and storm water	
Rob Ferreira Hospital (Phase 4D): Upgrading Rehabilitation centre wards 9, 10 & 11 and New Paediatric Ward	19-Jun-06	30 Jul-10	Revitalization Grant	9 000	Progress at 65% complete	
Rob Ferreira Hospital (Phase 4E) Part 2: Construction of New Resource Centre	01-Apr-11	4-Apr-12	Revitalization Grant	67 000	Civil Engineer underestimated costs that will delay start of the main contractor	
Rob Ferreira Hospital (Phase 4E) Part 1: Construction of a New Residence	01-Apr-12	04-Apr-13	Revitalization Grant	76 407	Contractor doing earthworks, main contractor startede	
Master Planning for All Wet Services	01-Apr-12	04-Apr-13	Revitalization Grant	10 000		

Themba Hospital: Construction of Doctors accommodation (Medical Interns) 30 units	01-Jan-2010	31-Mar-11	Revitalization Grant	500	Retention	
Themba Hospital: Construction of new Clinical Engineering workshop & General Wards.	19-Mar-2009	31-Mar-2012	Revitalization Grant	8 300	Contractor is at 47% complete	
Themba Hospital: Construction of New Maternity Wing	01-Apr-12	30-Jun-14	Revitalization Grant	5 000	Planning	
Themba Hospital: Construction of New Resource centre	01-April-12	30-Jun-14	Revitalization Grant	5 000	Planning	
Themba Hospital: Renovation and Upgrading of X- Ray Department	01-April-12	30-Jun-14	Revitalization Grant	5 000	Planning	
Themba Hospital: Phase 3: Start construction of ARV clinic (Bambanani Clinic)	17-Nov-08	27-Mar-10	Revitalization Grant	822	Project on retention.	
Themba Hospital: Renovation of Ophthalmic, Orthopedic, Surgical, Medical wards & Construction of Mortuary	05-Jan-08	05-May-10	Revitalization Grant	6 731	New contractor on 37% complete	
Themba Hospital: Upgrading of Psychiatric, Allied, Postnatal Chronic	01-Mar-09	28-Aug-10	Revitalization Grant	1 000	Project on retention.	
Themba Hospital: Upgrading of ICU CSSD, Theatres and Casualty	01-Mar-09	28-Aug-10	Revitalization Grant	5 000	Project on retention.	
Themba Hospital: Upgrading of existing Lifts (convert two into service Lifts)	01-Mar-13	30-Jun-14	Revitalization Grant	7 000	Planning	
Themba Hospital: Upgrading of medical gas plant	01-Mar-13	30-Jun-14	Revitalization Grant	5 500	Planning	
DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM						
PROJECT NAME	PROJECT LOCATION (LM)	PROJECT DESCRIPTION	IMPLEMENTING AGENCY	FUNDING SOURCE	PROJECT OUTPUT	BUDGET R'000'
Support the cooperatives forums in all five municipalities	Umjindi Mbombela Thabachweu Bushbuckridge and Nkomazi Municipalities	Hold forum meeting with coops	DEDET	DEDET	Development & capacity building	-
Food Technology Centre	Mbombela Local municipality	1 FTC in Mbombela Local municipality facilitated	DEDET	DEDET	Facilitate establishment of FTC in Mbombela Local municipality	65

IWMP	(Thabachweu, Mbombela	2 Municipal IWMP's (Thabachweu, Mbombela, evaluated and approved	DEDET	DEDET	DEDET	Approved IWMP's	-
Outreach programmes	1 presentation per local municipality, and 1 presentation per district municipality	21 presentations on EIA and regulatory framework provincially for EIA outreach programme	DEDET	DEDET	DEDET	Increased environmental awareness and capacity of civil society	490
DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT							
PROJECT NAME				BUDGET			
START			FINISH			2012/13 R'000	2013/14 R'000
2014/15 R'000							
1. UPGRADES AND ADDITIONS							
Upgrading of Road D2976 between Daantjie and Mpakeni (9.3km)		1-Jul-2011	30-Jun-2012	25 755	2 175	0	0
Upgrading of Road D2975 between Luphisi and Siphelanyane (14.5km)		12-Jan-2011	11-Sep-2012	45 107	4 082	0	0
2. REHABILITATION, RENOVATIONS AND REFURBISHMENTS							
Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)		16-Jul-2012	14-Jul-2013	15 381	11 002	1 227	
3. MAINTENANCE AND REPAIRS							
Reseal of Road P258/1 between KaBokweni and Pienaar (5km)		2-Jul-2012	31-Dec-2012	5 000	0	0	0
Reseal of Road D2689 between Plaston and Ngodini (6km)		2-Jul-2012	31-Dec-2012	6 000	0	0	0
Light rehabilitation of D2276 between D636 and D2296 (Karino Station to Plaston road)(2.34 km)		2-Jul-2012	31-Dec-2012	2 340	0	0	0
Light Reseal of D2690 from D636 to P17/6 (2.84 km) (Yaverland and Winkler)		2-Jul-2012	31-Dec-2012	2 840	0	0	0
Reseal of P17/6&R538 white and Numbi (35 km)		2-Jul-2012	31-Dec-2012	4 700	0	0	0
Regraveling of Road D957 between Alkmaar and Sabie (13km)		2-Jul-2012	31-Dec-2012	1 560	0	0	0
Regraveling of Road D1464 between N4 and Houtboschoek (13km)		2-Jul-2012	31-Dec-2012	1 560	0	0	0
Regraveling of Road D2968 between Makoko and Numbi (12km)		2-Jul-2012	31-Dec-2012	1 440	0	0	0

DEPARTMENT OF EDUCATION						
PROJECT NAME	PROJECT DESCRIPTION	PROJECT PERIOD		PROJECT VALUE	BUDGET	
		START	END		2012/2013	2013/2014
1. NEW AND REPLACEMENT STRUCTURES						
Daantjie	Construction of 24cr, ad, lib, cc, sh. 36t, f, e, w, kit, r/r, 3sg, cp	Apr-14	Dec-14	42 220 000		42 220 000
Khulumani [Ebhuhleni] (New)	Construct 16 Cr, AD, LIB, CC, SH, 24T,F,E,W,Kit,RR	Sep-12	Mar-14	31 000 000	25 000 000	
Mandlesive	Construction of admin, lab, lib, SH, Kit, r/r and sink borehole and water tank. Renovation of 26crs, cc and 20 toilets.	Apr-12	Mar-13	15 500 000	500 000	
Tekwane	Construct 24 Crs, AD, lab, lib, cc, SH, 30 Ts, F, E, W, Kit, r+r, 3 SG and CP.	Apr-12	Jun-13	35 452 000	12 535 667	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS						
Catfulani	Retention: Demolition & construction of 3 cr	Oct-10	Oct-11	1 903 000	95 000	
Hazyview Comprehensive	Construct 1 new Civil Workshop and refurbish of 3 workshops.	Apr-13	Mar-14	12 000 000		12 000 000
Mgobaneni	Substitution of 19 unsafe structures and construction of Graded Centre Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	Jul-12	Mar-14	36 380 000	21 559 121	7 909 879
4. MAINTENANCE AND REPAIRS						
Celani	Leaking Roof	Apr-12	Aug-12	314 300	314 300	
Emifonteni	Leaking Roof	Apr-12	Aug-12	397 929	397 929	
Enkokhokhweni	Leaking Roof	Apr-12	Jun-12	347 747	347 747	
Fundinjobo	Leaking Roof	Apr-12	Sep-12	314 300	314 300	
Gutjwa	Leaking Roof	Apr-12	Jun-12	416 700	416 700	
Inkunzi	Leaking Roof	Apr-12	Sep-12	765 400	765 400	
Jabulani	Leaking Roof	Apr-12	Jun-12	352 447	352 447	
Khaliphani	Leaking Roof	Apr-12	Sep-12	206 869	206 869	

Khutsalani	Leaking Roof	Apr-12	Sep-12	2 246 434	2 246 434	
Mlilo	CRDP: Leaking Roof	Apr-12	Sep-12	2 327 743	2 327 743	
Mthimba	Leaking Roof	Apr-12	Jul-12	455 112	455 112	
Nelspruit	Leaking Roof	Apr-12	Sep-12	1 684 975	1 684 975	
Nyalunga	Leaking Roof	Apr-12	Sep-12	693 965	693 965	
Phumalanga	Leaking Roof	Apr-12	Aug-12	333 411	333 411	
Salubindza	Leaking Roof	Apr-12	Jul-12	732 450	732 450	
Sifunindlela	Leaking Roof	Apr-12	Jul-12	251 104	251 104	
Umpopoli	Leaking Roof	Apr-12	Jul-12	463 926	463 926	
Vulamasango	Leaking Roof	Apr-12	Jul-12	336 805	336 805	
Vulamehlo	Leaking Roof	Apr-12	Jul-12	1 497 144	1 497 144	
Vulindlela	Leaking Roof	Apr-12	Jul-12	766 711	766 711	

DEPARTMENT OF HUMAN SETTLEMENT

PROJECT NAME	TARGET	LOCATION	BUDGET
Integrated Residential Development Programme Phase 1 (Planning, Service Development of Land)	1500 sites	Phumani Phase 4 (1000 sites) & Tekwane North (500 sites)	R5 000 000
Rural Housing (RDP)	2 portions	Friedenheim & White River	R1 360 000
Rental Stock	150 units	Areas will be communicated with relevant Ward Councillors	R9 000 000
Urban Rejuvenation	Planning & Desings	Friedenheim	R2 000 000
	Purchase of property	Mbombela (to be identified)	R15 000 000

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

PROJECT NAME	DESCRIPTION	LOCATION	BUDGET
Jerusalem poultry project	Construct 4 broiler houses,drill & equip borehole, erect fence, install electricity	Jerusalem	R700 000
Giba	Rehabilitation of irrigation system, packhouses		R4 368 000
Phola Qanda cattle project	Erection of demarcated grazing camps, construction of plunge dip, water reticulation networks; weighing scale and energy installations. Procurement of breeding stock for livestock improvement	Phola	R400 000
Malekutu irrigation project (Siyabuyela FA)	Retention for Installation of irrigation pipes	Malekutu	R55 000

DEPARTMENT OF WATER AFFAIRS			
MUNICIPALITY	DESCRIPTION	LOCATION	BUDGET
Mbombela	Refurbishment	Mbombela	R3 000 000
Mbombela	Operations & maintenance	Mbombela	R3 009 000
DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON			
PROJECT NAME	LOCATION	BUDGET	
Monitor implementation of Municipal Safety Plan	Mbombela	Operational	
Community Outreach	Mbombela	Operational	
CPFs resourcing (reflector jackets, torches, whistles, two-way radios)	Nelspruit, Hazyview & Ngodwana	Operational	
DEPARTMENT OF SOCIAL DEVELOPMENT			
PROJECT NAME	DESCRIPTION	BUDGET	
Ehlanzeni Secure Care Centre	60 x Dormitories	R1 543 000	
Ehlanzeni Sub-District Offices	1x Block of 40 offices	R9 148 000	
Swartfontein Rehab. Centre	Upgrade of the centre	R6 000 000	
MPUMALANGA ECONOMIC GROWTH AGENCY (MEGA)			
PROJECT NAME	SCOPE OF WORK	OUTPUT	BUDGET
Food Technology Centre	Provision of food processing infrastructure and equipment for small scale entrepreneurs	To create an environment where new and emerging entrepreneurs are able to create sustainable food processing businesses.	R 26 100 000
MPUMALANGA TOURISM AND PARKS AGENCY (MTPA)			
PROJECT NAME	SCOPE OF WORK	LOCATION	BUDGET
Tourism Safety Training & awareness	Training of 220 youth as tourism ambassador & monitors	Mbombela, Nkomazi, Thaba Chweu & Bushbuckridge municipalities	R 3 600 000
EHLANZENI DISTRICT MUNICIPALITY			
PROJECT NAME	BUDGET		
Nyongane Bulk Water (North)	R7 000 000 (EDM)		
Water & sanitation assistance	R2 500 000 (EDM)		

Upgrade of sewerage system Skukuza		R798 000 00 (MIG)	
Upgrading of Skukuza sewerage ponds		R912 000 00 (MIG)	
Upgrading of Skukuza, lower Sabie water purification plant		R2 965 232 00 (MIG)	
Additional reservoirs: Skukuza, Pretoriuskop and Crocodile bridge		R4 842 098 00 (MIG)	
ESKOM			
PROJECT NAME	BENEFICIARY WARD	NUMBER OF CONNECTIONS	BUDGET
Electrification of Nyokani- Rockville	1	500	R 7, 499,974, 50
Electrification of Mamelodi	36 THEMBA OR MAZIY	285	R 4, 274,985,18
Mbombela in-fills	Individual applicants from various wards (only areas with capacity)	318	R270, 484,70

Table 7.5: Unfunded projects

DEPARTMENT: CORPORATE SERVICES																
IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET								FUNDING SOURCE		
						2012/2013		2013/2014		2014/2015		2015/2016			2016/2017	
						Target	Budget	Target	Budget	Target	Budget	Target	Budget		Target	Budget
Institutional development and transformation	52.87% Job descriptions signed and updated	Update and evaluation of individual Job Descriptions	Institutional	Number of Job descriptions updated, signed by all parties and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	100% Updated, signed and evaluated	R500 000.0	R500 000.00			
Institutional development and transformation	Performance management system for non section 57 employees draft available	Implementation of a Performance Management System	Institutional	Performance management system for non section 57 employees approved and implemented	Performance management system for non section 57 employees approved and implemented for all levels of staff	Performance management system implemented on Senior Manager and Manager levels	Performance management system implemented on levels 4 to 7	Performance management system implemented on levels 8 -12	Performance management system implemented on 13 -19	Performance management system implemented on all levels	Performance management system implemented on all levels	R1 500 000.00	R1 200 000.00			

Institutional development and transformation	35 Councilors and 350 Officials benefited from skills programmes	Capacity building	institutional	Number of Councilors and Officials benefiting from skills programmes	78 Councilors and 1400 Officials benefiting from skills programmes	20 of the 78 Councilors and 280 officials benefiting from skills programmes	R 1 200 000	20 of the 78 Councilors and 280 officials benefiting from skills programmes	R 1 500 000	20 of the 78 Councilors and 280 officials benefiting from skills programmes	R 2 000 000	20 of the 78 Councilors and 280 officials benefiting from skills programmes	R 2 500 000	20 of the 78 Councilors and 280 officials benefiting from skills programmes	R 3 000 000	CRR /Extra funding
Institutional Development and transformation	1%	Employee Wellbeing Programme	Institutional	% staff benefiting from wellness programme	10%	Tender to implement extended EWP, 3% usage	R 500 000	5% usage	R 550 000	7%	R 600 000	8%	R 650 000	10%		
Institutional Development and transformation	Nil	Ensure a safe working environment	Institutional	% of workplaces achieving 4 star grading	50% of workplaces achieve a 4 star grading	Annual audit, 10%	R 75 000	Annual audit, 20%	R 80 000	Annual Audit, 30%	R 90 000	Annual Audit, 40%	R 100 000	Annual audit, 50%		

ICT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET										FUNDING SOURCE			
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017					
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget				
Infrastructure and sustainable services	partially structured website	Refurbishment and management of the website with provision of E-govt services	All	% of information and services published	100%	20%	R500 000	20%	R500 000	20%	R500 000	20%	R500 000	20%	R500 000	R500 000	20%	R500 000	CRR

Infrastructure and sustainable services	A outdated records management system	Implementation of the IM and KM	All	% of implementation of IM and KM	100%	20%	#####	20%	####	20%	#####	20%	#####	20%	#####	#####	CRR
Infrastructure and sustainable services	A non-comprehensive integrated in house CRM system	Implementation of comprehensive CRM for all departments integrated to all relevant applications	All	% of CRM implemented	100%	25%	R500 000	25%	R500 000	25%	#####	25%	R500 000	25%	#####	#####	CRR
Infrastructure and sustainable services	None	Compilation of DRP-BC strategy and plan	All	% of DRP-BC strategy and plan	100%	50%	#####	50%	#####	50%	#####	50%	#####	50%	#####	#####	CRR
Infrastructure and sustainable services	Tape backups	Implementation of DRP-BC for critical systems	All	% of DRP-BC critical systems	100%	20%	#####	20%	#####	20%	#####	20%	#####	20%	#####	#####	CRR
Infrastructure and sustainable services	None	Compilation and implementation of Smart City Strategy	All	% of Smart city strategy and its implementation	100%	20%	#####	20%	####	20%	#####	20%	#####	20%	#####	#####	CRR
Infrastructure and sustainable services	None	New & Upgrading of ICT hardware infrastructure-systems and services provision of ICT services	All	% of new and upgraded ICT infrastructure systems and services	100%	20%	#####	20%	####	20%	#####	20%	#####	20%	#####	#####	CRR
Infrastructure and sustainable services	None	provision of ICT services	All	% of ICT services	100%	20%	#####	20%	####	20%	#####	20%	#####	20%	#####	#####	CRR

Infrastructure and sustainable services	basic offices	Refurbish the ICT facility for audit compliance	All	% of ICT facility refurbished to meet audit compliance	100%	50%	#####	50%	#####	#####								
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DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET										FUNDING SOURCE
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	4 SMIMES/Cooperative Assisted	Business Development	12, 32, 31, 29, 26, 33	50 SMIMES/Cooperative assisted in Business Development	50 SMIMES/Cooperative assisted in Business Development	15 SMME S/Cooperative assisted	60 000	20 SMME S/Cooperative assisted	70 000	30 SMIMES/Cooperative assisted	80 000	40 SMME S/Cooperative assisted	90 000	50 SMIMES/Cooperative assisted	R 100 000	CRR
	None	Industrial Development Zone	32, 9, 34, 30	Industrial Development Zone is Developed and Functional	Industrial Development Zone is Developed and Functional	Construction of Phase one of IDZ	400 000	Completion of Phase one of IDZ	100 000	Construction of phase Two of IDZ	100 000	Completion of Phase Two of IDZ	50 000	Completion of Phase Two of IDZ	R 100 000	GRANT /CRR
	A report has been submitted to Council for the purchasing of the land	Showground Development	15	Show Ground is Developed	Show Ground is Developed	Facilitate the development of the Showground	-	Facilitate the Development of the Showground	-	Facilitate the Development of the Showground	-	Facilitate the Development of the Showground	11 000	Facilitate the Development of the Showground	15 000	CRR

	Service provider appointed to do a feasibility study for the establishment of the complex	Shopping Centre - Zwelisha	2	Facilitate the Development of the Shopping complex at Zwelisha	Facilitate the Development of the Shopping complex at Zwelisha	If feasible facilitate the development of the Shopping complex - Secure Investor	R -	If feasible facilitate the development of the Shopping complex - Secure Investor	R -	If feasible facilitate the development of the Shopping complex - Secure Investor	R -	If feasible facilitate the development of the Shopping complex - Secure Investor	R -	Implement feasibility study resolutions	R	CRR
	Service provider appointed to do a feasibility study for the establishment of the complex	Shopping Centre - Mpakeni	24	Facilitate the Development of the Shopping complex at Mpakeni	Facilitate the Development of the Shopping complex at Mpakeni	If feasible facilitate the development of the Shopping complex - Look for investor	R -	If feasible facilitate the development of the Shopping complex - Look for investor	R -	If feasible facilitate the development of the Shopping complex - Look for investor	R -	If feasible facilitate the development of the Shopping complex - Look for investor	R -	Implement feasibility study resolutions	R	CRR
	Service provider is in the process of being appointed to transfer the identified land to the municipality	Investors into the area - (one or two)	All	Attract one big investor in Mbombela per each financial year.	Attract one big investor in Mbombela per each financial year.	Attract two Investors or to Invest in MLM	R 150 000	Attract three Investors or to invest in MLM	R 200 000	Attract four Investor to invest in MLM	R 250 000	Attract four Investor to invest in MLM	R 300 000	Attract four Investor to invest in MLM	R 400 000	CRR

Application to extend the UDZ has been submitted to the National Treasury.	Urban Development Zone	15	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	Create Awareness and Encourage Building owner to make use of UDZ incentive.	R 40 000	R 40 000	R 40 000	R 40 000	R 40 000	R 40 000	R 50 000	CRR
Nothing	International Funding agencies - Investment	All	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	Identify project that can be funded by international agencies	R 10 000	R 10 000	R 10 000	R 15 000	R 15 000	R 20 000	CRR	
Existing projects done by the private sector	Flea Market	15, 16, 30, 1	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	To facilitate Flea Markets in Mbombela	R 200 000	R 200 000	R 200 000	R 200 000	R 200 000	R 300 000	CRR	
Crafters portfolio	Formalised arts and crafts	6, 23, 9, 24, 30, 14, 26, 33	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	To have the formalise Crafters of MLM	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 250 000	CRR	

	One workshop hosted	Information workshops	1, 14, 24, 3	Conduct business information workshop in different wards in MLM	Conduct business information workshop in different wards in MLM	Conduct four information workshops in MLM	R 120 000	Conduct four information workshops in MLM	R 120 000	Conduct four information workshops in MLM	R 120 000	Conduct four information workshops in MLM	R 120 000	Conduct four information workshops in MLM	R 120 000	Conduct five information workshop in MLM	R 150 000	CRR
	The successful completion of the objectives as indicated in the working partnership	CLGF Project	All	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 -	Identify further economic opportunities between the two municipalities	R -	Identify further economic opportunities between the two municipalities	R -	Identify further economic opportunities between the two municipalities	R -	Identify further economic opportunities between the two municipalities	R -	Identify further economic opportunities between the two municipalities	R 100 000	CRR
	Forums launched during LED Summit	LED Forums	All	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Establish Mbombela Local Economic Development Forums to facilitate stakeholder engagement	Finalise and launch the establishment of MLM LED forum - have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 60 000	Have scheduled meetings	R 70 000	CRR

Forums launched during LED Summit	Global City Network	All	Participate on Global city Network and share information	Participate on Global city Network and share information	Participate on Global city Network and share information	Participate on Global city Network and share information	Participate on Global city Network and share information	Participate on Global city Network and share information	R 40 000	R 40 000	R 50 000	R 60 000	Participate on Global city Network and share information	R 70 000	CRR
Forums launched during LED Summit	Business Economic Forum	All	Establish MLM Business Economic Forum	Establish Business Economic Forum	Establish Business Economic Forum	Establish Business Economic Forum	Establish Business Economic Forum	Establish Business Economic Forum	R 40 000	R 40 000	R 50 000	R 50 000	Establish MLM Business Economic Forum	R 100 000	CRR
Visited more than 5 businesses visited	Visiting our businesses	All	To have a working relationship with all business in MLM	Visit and engage major business in MLM	Visit and engage major business in MLM	Visit and engage major business in MLM	Visit and engage major business in MLM	Visit and engage major business in MLM	R -	R -	R -	R -	Visit and engage major business in MLM	R	CRR
Business portfolio in place	Business Portfolio	All	Market all business in MLM through the Business Portfolio	Reprint 20 000 Business portfolio	Reprint 30 000 Business portfolio	Reprint 40 000 Business portfolio	Reprint 50 000 Business portfolio	Reprint 60 000 Business portfolio	R 400 000	R 400 000	R 400 000	R 400 000	Reprint 60 000 Business portfolio	R 700 000	CRR

Attended Swaziland international Trade Fair	Trade exhibitions	All	Attend trade exhibition to exhibit what MLM business has to offer	Attend trade exhibition to exhibit what MLM business has to offer	R 50 000	Attend two trade shows to market MLM business	R 60 000	Attend two trade shows to market MLM business	R 60 000	Attend two trade shows to market MLM business	R 60 000	Attend three trade shows to market MLM business	R 500 000	CRR
Database of local businesses in place	Business licenses	All	To regulate all business in MLM	To regulate all business in MLM	R -	Issue 60% Business Licenses and ensure enforcement of the Business Act.	R -	Issue 70% Business Licenses and ensure enforcement of the Business Act.	R -	Issue 80% Business Licenses and ensure enforcement of the Business Act.	R -	Issue 100% Business Licenses and ensure enforcement of the Business Act.	R -	CRR
Business Satisfaction survey report for 2010/11 financial year	Business satisfaction survey	All	Conduct Business Satisfaction survey	Conduct Business Satisfaction survey	R -	Conduct Business Satisfaction survey	R -	Conduct Business Satisfaction survey	R -	Conduct Business Satisfaction survey	R -	Conduct Business Satisfaction survey	R -	CRR
Meetings with public and private stakeholders	Meetings and public	All	Ensure inter stakeholder relations hip	Ensure inter stakeholder relations hip	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 -	Attend all meetings as per the invitations	R 0	

	Forum established during LED Summit	Tourism Industry Forum	All	Meetings, Minutes and programmes	Integrated stakeholder environment	Meetings to take place four times per year	100000	Meetings to take place four times per year	100000	Meetings to take place four times per year	300000	Meetings to take place four times per year	300000	Meetings to take place four times per year	400000	CRR
	Service provider appointed for the development of	Institutional arrangements	34, 39, 22, 25, 37, 15,1,3	Established LTA	Institutionalised stakeholder environment	LTA having regular meetings	300000	LTA having regular meetings	400000	LTA having regular meetings	1000000	LTA having regular meetings	1000000	LTA having regular meetings	5000000	CRR
	Existing Training of Tourism ambassadors	Tourism Product development	34, 39, 22, 25, 37, 15,1,3	Product development workshops	Product development workshops	2 Product and 2 skills development workshops	500000	2 Product and 2 skills development workshops	1000000	2 Product and 2 skills development workshops	1000000	2 Product and 2 skills development workshops	1000000	2 Product and 2 skills development workshops	5000000	CRR/Grant
	Architectural drawings for information centre	Establish Information centre at the stadium	14	Information Office at Mbombela Stadium	Information Office at Mbombela Stadium	Continuous running of info centre	300000	Continuous running of info centre	200000	Continuous running of info centre	200000	Continuous running of info centre	200000	Continuous running of info centre	400000	CRR
	Service provider appointed	Update and Reprint Visitor Guide	All	500 000 Visitor Guides printed and distributed	Market and brand Mbombela as a preferred eco & adventure tourist destination	100 000 Visitor Guides printed and distributed	1200000	100 000 Visitor Guides printed and distributed	1200000	100 000 Visitor Guides printed and distributed	1000000	100 000 Visitor Guides printed and distributed	1000000	100 000 Visitor Guides printed and distributed	800000	CRR

Service provider appointed	Update and print Route Maps	All	500 000 Maps printed and distributed	Market and brand Mbombela as a preferred eco & adventure tourist destination	100 000 maps printed and distributed	500000	100 000 maps printed and distributed	500000	100 000 maps printed and distributed	500000	100 000 maps printed and distributed	500000	CRR
Exhibitions attended, Tourism Brochure and Maps, Mbombela website	Destination Marketing	All	Attend 10 exhibitions	Attend 10 exhibitions	Attend 100 000 maps printed and distributed	400000	Attend 100 000 maps printed and distributed	500000	Attend 100 000 maps printed and distributed	600000	Attend 100 000 maps printed and distributed	500000	CRR
Approved tourism sector plan	Development of Tourism Sector Plan	All	Approved tourism sector plan	Implementing the tourism sector plan	Sector plan reviewed	20000	Sector plan being reviewed	20000	Sector plan being reviewed	20000	Sector plan being reviewed	500000	CRR
Approved accommodation Policy	Implement accommodation policy	All	Approved accommodation policy in Place	Revised accommodation policy	Review of accommodation policy	0	Review of accommodation policy	0	Review of accommodation policy	0	Review of accommodation policy	R	CRR
Efficient system of business registration	Business Licences - Accommodation	All	100% businesses registered	100% business register	70% business registered	40000	70% business registered	40000	90% business register	40000	90% business register	50000	CRR

Mataffin, Matsulu	Refurbishment of N4 Trade Stalls: Matsulu, Mataffin and Karino	27, 37, 17, 18, 14, 13	Stalls refurbished	All stalls are refurbished	Karino	300000	0	0	0	0	0	0	0	0	0	0	CRR
	Negotiations for land completed successfully and built 10 stalls	30	Land donated to Council and 10 stalls built	Land donated to Council and 10 stalls built		0	0	0	0	0	0	0	0	0	0	0	CRR
	Negotiations for land completed successfully, design	15, 16	2010 PT Hub leased to Council	2010 PT Hub leased to Council	Building of roof structure	500000	0	0	0	0	0	0	0	0	0	0	CRR
	Ablution facility fenced	15	Perimeter of ablution facility fenced	460m of palisade fence supplied and installed		0	0	0	0	0	0	0	0	0	0	0	CRR
	10 Stalls Build	11	Permission granted & 10 Stalls built	Permission granted & 10 Stalls built		0	0	0	0	0	0	0	0	0	0	0	CRR
	12 meetings held	1, 30, 15, 16	Number of monthly meeting held.	A meeting held every month	Number of monthly meeting held.	20000	0	0	0	0	0	0	0	0	0	0	CRR
	Street Committees functional and meeting regularly		Number of monthly meeting held.	Number of monthly meeting held.	Number of monthly meeting held.	20000	0	0	0	0	0	0	0	0	0	0	CRR
																	CRR

Trade Permit Fees included in 2011/12 schedule of Council tariffs	Tariffs included in tariff schedule	1, 30, 15, 16	Trade tariffs are included in Tariff Schedule	Trade tariffs are included in Tariff Schedule	Trade Permit Fees included in 2012/13 schedule of Council tariffs	Trade Permit Fees included in 2013/14 schedule of Council tariffs	Trade Permit Fees included in 2014/15 schedule of Council tariffs	Trade Permit Fees included in 2015/16 schedule of Council tariffs	Trade Permit Fees included in 2016/17 schedule of Council tariffs	FUNDING SOURCE
2 Bakkies	Need three more bakkies	1, 30, 15, 16	Number of bakkies bought	Three (3) bakkies bought	1 bakkie	-	0	0	0	CRR
										CRR

DIRECTORATE: RISK MANAGEMENT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET					FUNDING SOURCE			
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
	Approved Enterprise Risk Management Register for the 2011/2012 financial year.	Review and updating of the risk management register	Not applicable	Approved Enterprise Risk Management Register on or before 30 July of every financial year	Five Enterprise Risk Registers that are approved on or before 30 July of every financial year.	Target Approved Enterprise Risk Management Register for the 2012/2013 financial year.	Budget R 130 000	Target Approved Enterprise Risk Management Register for the 2013/2014 financial year.	Budget R 130 000	Target Approved Enterprise Risk Management Register for the 2014/2015 financial year.	Budget R 140 000	Target Approved Enterprise Risk Management Register for the 2016/2017 financial year.	Budget R 140 000	####

Approved Enterprise Risk Management Policy for the municipality.	Review of the risk management policy	Not applicable	Approved risk management policy for the next five years.	Approved risk management policy for the next five years.	R 120 000	Approved risk management strategy for the 2013/2014 financial year.	Approved risk management strategy for the 2014/2015 financial year.	Approved risk management strategy for the 2015/2016 financial year.	Approved risk management strategy for the 2016/2017 financial year.	R 30 000	R 30 000	R 30 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 30 000	R 30 000	####	Nil
Approved Risk Management strategy	Review of the risk management strategy	Not applicable	Approved Risk management strategy on or before 30 July of every financial year.	Approved Risk management strategy for the 2012/2013 financial year.	R 25 000	Approved risk management strategy for the 2013/2014 financial year.	Approved risk management strategy for the 2014/2015 financial year.	Approved risk management strategy for the 2015/2016 financial year.	Approved risk management strategy for the 2016/2017 financial year.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Approved risk management strategy for the 2016/2017 financial year.	Approved risk management strategy for the 2016/2017 financial year.	Nil	Nil
Approved Risk Management Implementation Plan	Review of the Risk Management Implementation Plan	Not applicable	Approved Risk Management Implementation Plan on or before 30 July of every financial year.	Approved risk management implementation plan for the 2012/2013 financial year.	Nil	Approved risk management implementation plan for the 2013/2014 financial year.	Approved risk management implementation plan for the 2014/2015 financial year.	Approved risk management implementation plan for the 2015/2016 financial year.	Approved risk management implementation plan for the 2016/2017 financial year.	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Approved risk management implementation plan for the 2016/2017 financial year.	Approved risk management implementation plan for the 2016/2017 financial year.	Nil	Nil

	Risk Management imbedded into culture and systems of municipality at 10%	Further imbedding of risk management into culture and systems of municipality.	Not applicable	Risk management imbedded 100% into culture and systems of municipality	Risk management imbedded 100% into culture and systems of municipality	Risk management imbedded 30% into culture and systems of municipality	Nil	Risk management imbedded 50% into culture and systems of municipality	Nil	Risk management imbedded 70% into culture and systems of municipality	Risk management imbedded 80% into culture and systems of municipality	Nil	Risk management imbedded 100% into culture and systems of municipality	Nil	Nil
	Approved Risk Management Committee Charter	Review and updating of the Risk Management Committee Charter	Not applicable	Updated Risk Management Committee Charter	Updated Risk Management Committee Charter	Updated Risk Management Committee Charter	Nil								

DIRECTORATE: SOCIAL DEVELOPMENT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET												FUNDING SOURCE
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017				
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
	12	Fencing of community facilities	27, 10, 33, 15, 14, 38	Number of community facilities with proper fencing	7	2 (Kabokweni & Oewersig halls)	350 000	3 (Hillsview, Nelsville & Amphitheatre)	650 000	1 (Silulu Cultural Centre-Matsulu West)	350 000	1 (Spheanyane)	200 000		CRR			
		Standardization of geographical features	All wards	Number of geographical features named and renamed	Naming and renaming of streets, buildings and other public places	Facilitate the naming and renaming of geographical features	800 000	Facilitate the naming and renaming of geographical features	900 000	Facilitate the naming and renaming of geographical features	1 000 000	Facilitate the naming and renaming of geographical features	1 100 000	Facilitate the naming and renaming of geographical features	#####	CRR		

Human capital and community development	Annual arts & culture programmes	Facilitation and promoting the arts through visual & performing arts	All wards	Number of arts, culture & heritage events & exhibitions conducted, and number of young people participating in arts & culture activities	Conduct ongoing workshops & staging of exhibitions, shows and celebrations relating to arts, culture & heritage	Conduct different workshops, stage exhibitions, shows & events on arts, culture & heritage	850 000	Conduct different workshops, stage exhibitions, shows & events on arts, culture & heritage	900 000	Conduct different workshops, stage exhibitions & events on arts, culture & heritage	950 000	Conduct different workshops, stage exhibitions, shows & events on arts, culture & heritage	1 000 000	Conduct different workshops, stage exhibitions, shows & events on arts, culture & heritage	1 000 000	Conduct different workshops, stage exhibitions, shows & events on arts, culture & heritage	##### #	CRR
Human capital and community development	Annual arts & culture programmes	Facilitation and promoting the arts through visual & performing arts	All wards	Number of arts, culture & heritage events & exhibitions conducted, and number of young people participating in arts & culture activities	Staging of arts & culture events	Staging of Mbombela annual arts & cultural festival	1 500 000	Staging of Mbombela annual arts & cultural festival	2 000 000	Staging of Mbombela arts & cultural festival	2 500 000	Staging of Mbombela arts & cultural festival	3 000 000	Staging of Mbombela arts & cultural festival	3 000 000	Staging of Mbombela arts & cultural festival	##### #	

Human capital and community development	No research ever conducted	Research & documentation of heritage sites & resources	All wards	Complete research report listing all heritage sites & resources in Mbombela	Complete research report listing all heritage sites & resources in Mbombela	Appointment of Researcher	600 000	700 000	Completion of research and submission of report	3 Libraries	3 Libraries	600 000	0	0	0	CRR
Human capital and community development		Maintenance of Library Gardens		Number of Library Gardens fully maintained	3 Libraries	3 Libraries	500 000	5 500 000	3 Libraries	3 Libraries	3 Libraries	650 000	3 Libraries	#####	#####	CRR
Human capital and community development		Maintenance and management of Libraries		Employment of Librarians and maintenance of Libraries	10 Libraries	25 Librarians			6 Librarians							CRR
Human capital and community development	6	Upgrading of community libraries	2,16,27,33	Number of community Libraries Upgraded	3	(Nelspruit Phase 1)	#####	#####	(Nelspruit Phase 2)	(Nelspruit Phase 3)	1 (White river)	25 000	1 500 000	1 (Matsulu)	6 000 000	DCSR
Human capital and community development	14	Construction of new community libraries	1,3,9,10,11,23,24,26,28,32,35,36,38,39	Number of new community libraries built	2					1 Library at Shabalala	1 library at Mgcobani	7 000	9 000			DCSR
Human capital and community development	No research ever conducted	Research & documentation of heritage sites & resources														

Human capital and community development		New construction of multi purpose courts and upgrading of the stadium	27	New multi purpose courts build and stadium upgraded		New multi purpose courts built	3 000 000	Upgrading of stadium	5 000 000	Upgrading of Nelsville sport ground	2 000 000						CRR & Lottery funds
Human capital and community development		New construction of multi purpose courts and upgrading of the stadium	2	New multi purpose courts build and stadium upgraded		New multi purpose courts built	3 000 000	Upgrading of stadium	5 000 000								CRR & Lottery funds
Human capital and community development		New construction of multi purpose courts and upgrading of the stadium	39	New multi purpose courts build and stadium upgraded		New multi purpose courts built	1 500 000	Upgrading of stadium	5 000 000								CRR & Lottery funds
Human capital and community development		Renovations and upgrading of delapidated stadium	6	Masoyi stadium renovated and upgraded		Masoyi stadium renovated and upgraded	5 000 000	Masoyi stadium renovated and upgraded	##### #								CRR & Lottery funds
Human capital and community development		Renovation and upgrading of delapidated stadium	22, 17	Msoqwaba & Kamagugu stadiums renovated and upgraded		Designs & Plans	1 000 000	Msoqwaba Stadium renovated and upgraded	7 500 000	Kamagugu stadium renovated and upgraded	5 000 000						CRR & Lottery funds
Human capital and community development		Renovations and upgrading of delapidated stadium - Nelspruit Rugby Club B Ground (Soccer)	15	Nelspruit Rugby Club upgraded and renovated		Designs & Plans	250 000	Nelspruit Rugby Club upgraded and renovated	5 000 000								CRR & Lottery funds

Human capital and community development	Grading of Sports Grounds & installation of goal posts	All wards	Grading of sports grounds & installation of goal posts	750 000	Grading of sports grounds & installation of goal posts	1 000 000	Grading of sports grounds & installation of goal posts	1 250 000	Grading of sports grounds & installation of goal posts	1 500 000	Grading of Sports Grounds & installation of goal posts	##### #	CRR
Human capital and community development	New construction of multi purpose courts	6	New multi purpose courts built	5 000 000	New multi purpose courts built	3 000 000	Maintenance of multi purpose courts like grounds stands and parking	3 000 000					CRR & Lottery funds
Human capital and community development	Upgrading of security fencing at the sport facilities	Whole of Mbombela	All wards	2 000 000	Erect palisade fencing at 3 sports complexes	2 500 000	Erect palisade fencing at 3 sports complexes	2 800 000	Erect palisade fencing at 3 sports complexes	3 000 000	Erect palisade fencing at 3 sports complexes	##### #	
Human capital and community development	Mbombela Mayoral Cup Tournament, Under 15, under 17 League Games, SAMSRA District Games, Mama's (Old Age Games), Mbombela Soccer Leagents Games, Annual Mbombela Farms Games, Mbombela Annual Swimming	All wards	All annual programmes held	5 000 000	All annual sports programmes held	5 500 000	All annual sports programmes	6 000 000	All annual sports programmes	6 500 000	All annual sports programmes	##### #	CRR

youth month	5	Youth day, soccer tournament workshop	39wards	Human Development and Good Governance	5	1	R 300.00	1	R 300.00	1	300	1	R 300.00			
boys under 15/17 league	5	youth soccer league	39wards	Human Development and Good Governance	5	1	Ri00 000	1	R 100.00	1	R 100.00	1	R 100.00			
youth council	5	youth council	39 Wards	Human Development and Good Governance	5	1	R 200.00	1	R 200.00	1	R 200	1	R 200.00			
junior council	5	junior council	39 Wards	human Development and Good Governance	3	1	R 400 000	1	R 400 000	1	R 400 000	1	R 400 000			
youth Strategy	5	Youth Strategy	39 Wards	human Development and Good Governance	5	1	R 50.00	1	R 50 000	1	R 50 000	1	R 50 000			
HIV AIDS PROGRAMMES	10	HIV/ AIDS WORKSHOPS	39 Wards	Human Development and Good Governance	10	2	R 200 000	2	R 200 000	2	R 200 000	2	R 200 000			
Skills Development	5	Skills Development	39 Wards	Human Development and Good Governance	5	1	R 600 000	1	R 600 000	1	R 600 000	1	R 600 000			

Mandela Month	5	Mandela Month	39 Wards	human Development and Good Governance	5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000	1		
Disability Council	5	Disability Council	39 Wards	Human Development and Good Governance	5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000	1		
Disability Strategy	5	Disability Strategy	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000	1	R 200 000	1		
Wheelchair basket ball	5	wheelchair basket ball	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000	1	R 200 000	1		
Skills Development	5	skills development	39 Wards	Human Development and Good Governance	5	1	R 400 000	1	R 400 000	1	R 400 000	1	R 400 000	1		
Social security	10	social security workshops	39 Wards	Human Development and Good Governance	10	2	R 100 000	2	R 100 000	2	R 100 000	2	R 100 000	2		
Eldely Data Capturing	5	Data capturing	39 Wards	Human development and Good Governance	5	1	R 30 000	1	R 30 000	1	R 30 000	1	R 30 000	1		

Structures Establishment	5	Structures establishment	39 Wards	Human development and Good Governance	5	1	R 30 000	1	R 30 000	1	R 30 000	1	R 30 000				
Centers Establishment	10	Establishment of centers	39 Wards	Human development and Good Governance	10	2	R 100 000	2	R 100 000	2	R 100 000	2	R 100 000				
social security	10	social security workshops	39 Wards	Human development and Good Governance	10	2	R 100 000	2	R 100 000	2	R 100 000	2	R 100 000				
Workshop on safety	10	workshop on safety	39 Wards	Human development and Good Governance	10	2	R 80 000	2	R 80 000	2	R 80 000	2	R 80 000				
HIV/AIDS Workshop	10	HIV/ AIDS Workshops	39 Wards	Human development and Good Governance	10	2	R 80 000	2	R 80 000	2	R 80 000	2	R 80 000				
Human Right Day	5	Workshops Human Rights	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000	1	R 200 000				
Freedom day celebration	5	Workshops Freedom day	39 Wards	Human Development and Good Governance	5	1	R 120 000	1	R 120 000	1	R 120 000	1	R 120 000				

Mama's soccer league	5	Soccer League	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000	390	R1,5m		
Heritage	5	Workshop	39 Wards	Human Development and Good Governance	5	1	R 700 000	1	R 700 000	1	R 700 000	1	R 700 000		
Gender	10	strategy-dev	39 wards	Human Development and Good Governance	10	2	R 200 000	2	R 200 000	2	R 200 000	2	R 200 000		
Widowhood	5	workshop	39 wards	Human Development and Good Governance	5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000		
Dialogues	5	Dialogues	39 wards	Human Development and Good Governance	5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000		
Summit	5	Summit	39 wards	Human Development and Good Governance	5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000		
Workshops	5	workshops	39 wards	Human Development and Good Governance	R 5	1	R 100 000	1	R 100 000	1	R 100 000	1	R 100 000		

Children	10	workshops	39 wards	Human Development and Good Governance	5	2	R 100 000	2	R 100 000	2	R 100 000		
protection week	5	protection week	39 Wards	Human Development and Good Governance	5	1	R 60 000	1	R 60 000	1	R 60 000		
social security	10	social security workshops	39 Wards	Human Development and Good Governance	10	2	R 100 000	2	R 100 000	2	R 100 000		
Children African Renaissance	5	Celebration programme	39 Wards	Human Development and Good Governance	5	1	R 60 000	1	R 60 000	1	R 60 000		
National Children's Day Celebration	5	Celebration programme	39 Wards	Human Development and Good Governance	5	1	R 60 000	1	R 60 000	1	R 60 000		
ECD Programmes	5	ECD Programmes	39 Wards	Human Development and Good Governance	5	1	R 60 000	1	R 60 000	1	R 60 000		
ECD Establishment	5	Mbombela Local Municipality Project	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000		

ECD Social security	10	ECD social security programmes	39 Wards	Human Development and Good Governance	10	2	R 80 000	2	R 80 000	2	R 80 000	2	R 80 000				
Data Capturing	20	Centers receiving grants	39 Wards	Human Development and Good Governance	20	4	R 80 000	4	R 80 000	4	R 80 000	4	R 80 000				
Data Capturing	20	Mushrooming centers	39 Wards	Human Development and Good Governance	20	4	R 80 000	4	R 80 000	4	R 80 000	4	R 80 000				
MDG'S	20	Implementation of MDG's	39 Wards	Human Development and Good Governance	20	4	R 50 000	4	R 50 000	4	R 50 000	4	R 50 000				
GENDER	5	Develop Gender Strategy	39 Wards	Human Development and Good Governance	5	1	R 200 000	1	R 200 000	1	R 200 000	1	R 200 000				
Gender Forums	10	Implementation of MDG's	39 Wards	Human Development and Good Governance	10	2	R 50 000	2	R 50 000	2	R 50 000	2	R 50 000				
Gender	10	workshop Gender Based Violence	39 Wards	Human Development and Good Governance	10	2	R 100 000	2	R 100 000	2	R 100 000	2	R 100 000				

Gender	5	Widowhood Data Capturing	39 Wards	Human Development and Good Governance	5	1	R 50 000	1	R 50 000	1	R 50 000	1	R 50 000		
Gender	2	Workshop on customary law	39 Wards	Human Development and Good Governance	10	2	R 80 000	2	R 80 000	2	R 80 000	2	R 80 000		
Gender	2	Workshop 16 Days of Activism	39 Wards	Human Development and Good Governance	10	2	R 90 000	2	R 90 000	2	R 90 000	2	R 90 000		

DIRECTORATE: URBAN AND RURAL MANAGEMENT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET										FUNDING SOURCE
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
6. Legacy and Flagship projects concept	6 000 Formalized Stands	Land Tenure Upgrade (Formalization)			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	2010 Legacy and Flagship projects
1. Institutional development and transformation	Limited information available	Determination of all 1 : 100 Year Floodlines in Mbombela	All Wards	All 1 : 100 Year Floodlines have been determined	All 1 : 100 Year Floodlines have been determined	All 1 : 100 Year Floodlines have been determined	R4 400 000,00	Update floodlines where development has taken place	R1 500 000,00	Update floodlines where development has taken place	R1 500 000,00	Update floodlines where development has taken place	R1 500 000,00	Update floodlines where development has taken place	R1 500 000,00	Institutional development and transformation

1. Institutional development and transformation	Ineffective; slow and outdated Workflow application programmes for approval of all Town Planning application types and approval of all Building Plans	Effective internet type workflow program customised to Mbombela's requirements and standards	All Wards	New customised Workflow program intergrated with Councils GIS and Intranet based for ease of access by public	Not Applicable	New workflow program installed and fully operational	R900 000,00	Annual Subscription Fees	R120 000,00	Annual Subscription Fees	R120 000,00	Annual Subscription Fees	R120 000,00	Annual Subscription Fees	R120 000,00	Institutional development and transformation
6. Legacy and Flagship projects concept	Erection of 3 Electronic Billboards on N4 for Stadium Events	Erection of 3 Electronic Billboards on N4 for Stadium Events	14	3 Electronic Billboards erected on N4 to advertise all the events planned for the Stadium	Not Applicable	Electronic Billboards have been erected and are fully functional.	R1 500 000,00								2010 Legacy and Flagship projects	
6. Legacy and Flagship projects concept	No IDZ Township in Mbombela	IDZ Township Establishment	32	Establish IDZ for Mbombela	Completed IDZ and fully operational		R1 800 000,00	Established IDZ for Mbombela							2010 Legacy and Flagship projects	
6. Legacy and Flagship projects concept	Informal Settlement at Ngodwana	Formal Township Establishment at Ngodwana (Purchase of Land)	12	Formal Township at Ngodwana	Ngodwana settlement township formalized. (Proclaimed)	700 Stands Formalized	R5 000 000,00 for purchase of land; Valuator ; Surveyor and Conveyancer.	Township Establishment	R1 600 000,00						2010 Legacy and Flagship projects	
1. Institutional development and transformation	A Policy which has been accepted by Council in which methods of permanent demarcation and	Appointment of consultants to propose methods of permanent demarcation/compensation of people residing	All Wards	Completed study and approval and adoption of plan by Council	Study Completed and phased plan to relocate affected residents	Completion of Study	R800 000,00	Phased approach to move affected residents according to most dangerous situations	R25 000 000,00	Phased approach to move affected residents according to most dangerous situations.	R25 000 000,00	Phased approach to move affected residents according to most dangerous situations	R25 000 000,00	Phased approach to move affected residents according to most dangerous situations	Institutional development and transformation	

1. Institutional development and transformation	relocation/compensation of people residing within floodlines is clearly defined	within floodlines	Determination of all Wetlands in Mbombela	All Wards	All Wetlands have been determined	All Wetlands have been determined	All Wetlands have been determined	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	R4 000 000,00	Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	most dangerous situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	Institutional development and transformation
1. Institutional development and transformation	Limited information available	Determination of all Wetlands in Mbombela	All Wetlands have been determined	All Wards	All Wetlands have been determined	All Wetlands have been determined	All Wetlands have been determined	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	R10 000 000,00	Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	most dangerous situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	Institutional development and transformation
1. Institutional development and transformation	Implementation of Name Change Nelspruit to Mbombela	Nelspruit removed from all Title Deeds of all properties	Nelspruit removed from all Title Deeds of all properties	14				situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	R10 000 000,00	Phased approach to Name change implementation	Phased approach to Name change implementation	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	Institutional development and transformation
1. Institutional development and transformation	White River CBD is showing signs of decay	Precinct Plan for the White River area including a Rejuvenation Strategy for the White River CBD	Rejuvenated CBD of White River	30	Appointment of Consultants to formulate appropriate Precinct Plan, Rejuvenation Strategy and actions	Appointment of Consultants to formulate appropriate Precinct Plan, Rejuvenation Strategy and actions	Appointment of Consultants to formulate appropriate Precinct Plan, Rejuvenation Strategy and actions	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	R1 500 000,00	Implementation of Phase 2 of	Implementation of Phase 2 of	situation. Purchase of Land for New Township Establishment. Creation of new Greenfield type townships	Institutional development and transformation

1. Institutional development and transformation	No boundary walls along the boundaries of the Townships Matsulu West and Elandshoek bordering on the National Road N4	2m Concrete Boundary wall along the boundaries of the Townships Matsulu West and Elandshoek bordering on the National Road N4. Condition of approval from SANRAL	12 and 13	3 and 7	2,0m boundary walls erected along the boundaries of the townships bordering on the National Road N4	2,0m boundary walls erected along the boundaries of the townships bordering on the National Road N4	R330 000,00								
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DIRECTORATE: WATER AND SANITATION

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET										FUNDING SOURCE
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		
						Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Infrastructure and sustainable services	There are no registered servitudes	Registration of Water and Sanitation Servitudes	All Wards	% implementation of the registration of servitudes		800,000										
Infrastructure and sustainable services	400 households in Phumlani needs to be connected to water and sanitation	Phumlani village water and sanitation connection	14	Number of households to have access to water and sanitation												
Infrastructure and sustainable services	Some of the Municipal assets are not secured and exposed to theft and vandalism	Fencing of reservoirs and pump stations	All wards	% of implementation of reservoirs and pump stations that are fenced		2,000,000									800,000	

Infrastructure and sustainable services	5 maintenance plans and 6 safety plans	Maintenance plan & Water safety plan	All wards	Maintenance & safety plans developed																
Infrastructure and sustainable services	Draft Water and Sanitation By-laws sent for Public participation and incorporation of comments/inputs	Review of water and sanitation by-laws	All wards	Draft Water and Sanitation By-laws																
Infrastructure and sustainable services	Present tender adjudication report to Bid Evaluation and Bid Adjudication committees for appointment of a consultant	Develop water and sanitation maintenance and refurbishment plans	All wards	Minutes of Bid Evaluation and Bid Adjudication committees																

DIRECTORATE: CIVIL ENGINEERING

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET										FUNDING SOURCE
						2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		
Infrastructure and sustainable services	Replace all rusted storm water pipes	Assessment & planning for replacement of collapsed stormwater pipes and culverts in West Acres x 7 &	15	Assessment	Assessment	Target Assessment	Budget #####	Target Replacement	Budget #####	Target Replacement	Budget #####	Target Replacement	Budget #####	Target Replacement	Budget	CRR

Infrastructure and sustainable services	Optimization of traffic lights	MTSM - Nelspruit CBD - Traffic Light Optimization	14,16,17	Optimize	Optimize															CRR
Infrastructure and sustainable services	Capacity problems on roads	New Link Road - Ferreira and Du Preez Streets	16	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	Capacity problems on roads	New Link Road - Friedenheim to Van der Merwe Streets	15	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	Capacity problems on roads	New Link Road - Nel to Roodt Street	16	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	Poor capacity level of service	New links to be provided: Boschrand area roads	15	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	Poor capacity level of service	New links to be provided: Extend Johanna to Sarel Cilliers/Piet Retief (alternative to R40 & Ferreira)	15	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	5km new tarred road and stormwater drainage	New links to be provided: Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick	15	5 km	5 km															CRR/SCF
Infrastructure and sustainable services	Poor capacity level of service	New links to be provided: Link Du Preez & Piet Retief	15	Improvements	Improvements															CRR/SCF
Infrastructure and sustainable services	Poor capacity level of service	New links to be provided: New link between Friedenheim & Van der Merwe/Henshall	15	Improvements	Improvements															CRR/SCF

Infrastructure and sustainable services	Poor capacity level of service	New Matsulu direct link with N4: Construction of new 2 lanes Matsulu Link direct link with N4	28	Improvements	Future	#####	#####	#####	#####	#####	#####	#####	#####	CRR/SCF
Infrastructure and sustainable services	Gravel road	Upgrading Collector Road	14	2.40 km	2.4 km	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Inadequate infrastructure	Planning & design of roads & stormwater drainage - Hazzyview Vakansiedorp	1	SW Mastepplan	SW Mastepplan	#####	#####	#####	#####	#####	#####	#####	#####	CRR
Infrastructure and sustainable services	1.3km widening by one lane in both directions	R40 Widening (TUT – Dr Enos Mabuza)	14	1.3km	1.3km	#####	#####	#####	#####	#####	#####	#####	#####	CRR/SCF
Infrastructure and sustainable services	2.5km widening by one lane in both directions	R40 Widening Phase 3 (Tech – Cromdale)	14	2.5km	Future	#####	#####	#####	#####	#####	#####	#####	#####	CRR/SCF
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	1	2.05 km	2.05 km	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Bermuda Collector Road	1	1 km	1 km	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Bermuda Collector Road	1	2.1 km	2.1 km	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	1	1.76 km	1.76 km	#####	#####	#####	#####	#####	#####	#####	#####	MIG

Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	31	2.42 km	2.42 km	2.42 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	31	1.35 km	1.350 km	2.42 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Stormwater Infrastructure-acc. Master plan	32	45 m Road & 890 M Drain	45 m Road & 890 m Drain	45 m Road & 890 M Drain	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	34	4.22 km	4.22 km	4.22 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Stormwater Infrastructure-acc. Master plan	34	1.14 km	1.14 km	1.14 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Construct Bermuda Minor Collector Road Numbi	34	2.1 km	2.1 km	2.1 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Stormwater Infrastructure-acc. Master plan	35	1	1	1	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	35	0.75 km	0.75 km	0.75 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	35	1.16 km	1.16 km	1.16 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	35	2.4 km	2.4 km	2.4 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG
Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	35	1.36 km	1.36 km	1.36 km	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	MIG

Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Minor Collector Road	4 & 36	2.78 km	2.78 km							2.78 km	#####						MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Minor Collector Road	6 & 7	3.76 km	3.76 km									#####	1 km	#####	2.76 km	#####	MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Prov. Bermuda Collector Road	9 & 5	0.9 km & construction vehicle bridge	0.9 km	0.9 km & start bridge							#####	#####					MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Minor Collector Road	2 & 10	11.08 km	11.08 km	2 km						4.08 km	#####						MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Prov. Collector Road	10	9.15 km	9.15 km	2 km						2.15 km	#####						MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Storm water Infrastructure-acc. Master plan	35	1.58 km	1.58 km	1.58 km													MIG
Infrastructure and sustainable services	Inadequate infrastructure	Upgrading Storm water Infrastructure-acc. Master plan	1	1.02 km road & 0.07 km Drain	1.02 km road & 0.07 km Drain	1.02 km road & 0.07 km Drain													MIG
Infrastructure and sustainable services	No Service	New pedestrian Bridges in NUMBIPARK, TSHABALALA, NYONGANE	1	4	2	2													MIG
Infrastructure and sustainable services	No Service	New pedestrian Bridges in MSOGWABA, DAANTJIE, ZWELISHA	2	4	2	2													MIG
Infrastructure and sustainable services	No Service	New pedestrian Bridges in MAHUSHU,	3	5	3										3	#####			MIG

Infrastructure and sustainable services	Gravel road	Upgrading Minor Collector Road	12	0.5 km	0.5 km	Upgrade	142 m	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919							CRR/SCF	MIG	
																					##### ##
Infrastructure and sustainable services	Inadequate intersection	Upgrading Bosch Street Intersection to Traffic Circle	14	0.5 km	0.5 km	Upgrade	142 m	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919									
Infrastructure and sustainable services	Under capacitated infrastructure	141 m x 200 Ø Upgrade existing outfall sewer [WR_16.01]	30	141 m	142 m	Upgrade	142 m	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919									
Infrastructure and sustainable services	Under capacitated infrastructure	9590.4kl/d 25m Pump from reservoir to tower [WTR.B1]	30	1 Pump station	1 Pump station	Upgrade	1 Pump station	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919									
Infrastructure and sustainable services	Under capacitated infrastructure	1123.2kl/d 110m Upgrade booster pump at WTP to White River reservoir [WTR.B3]	30	1 Pump station	1 Pump station	Upgrade	1 Pump station	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919									
Infrastructure and sustainable services	Under capacitated infrastructure	160mm Valves - close to isolate Hillsvie zone from Nootgedacht zone (x2) [HLV.2]	38	Valve	Future	Upgrade	1 Pump station	Upgrade	0.5 km	##### ##	142 m x 200 Ø Upgrade outfall sewer	206 919									

DIRECTORATE: RURAL DEVELOPMENT

IDP PRIORITY	BASELINE	PROJECT DESCRIPTION	WARD	KPI	5 YEAR TARGET	5-YEAR TARGET					FUNDING SOURCE		
						2012/2013	2013/2014	2014/2015	205/2016	2016.2017			
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	
Rural development		Nkosi City: Integrated rural development project linked with sustainable human settlement											

