

MBOMBELA LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN (IDP)

2013-2014 REVIEW

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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 HONOURABLE EXECUTIVE MAYOR



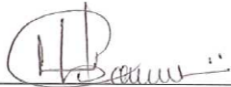
It is a great honour and pleasure to present the reviewed Integrated Development Plan of the municipality, which focusses on the 2013/14-2015/16 Medium Term Revenue and Expenditure Framework. The IDP is based on an extensive community consultation at ward level which provided communities with the opportunity to identify and prioritise their needs. The reality is that the municipality is faced with a challenge of high level of community aspirations for improved quality of life against very limited resources. As a result a delicate effort has been made to prioritise the budget in line with the high level of community needs. Evidently, the prioritisation model utilised to allocate the capital budget identified water supply as the highest area of need across all municipal wards, hence 43% of the allocated capital budget goes toward the implementation of water supply infrastructure programs.

The challenge of water supply remains a critical need across all wards, in particular, at the Eastern axis of the municipality. Central to this challenge is the lack of bulk infrastructure for water supply to complement household's reticulation throughout the Ntsikazi North and Ntsikazi South villages. In this regard the Provincial Government has also intervened by complementing the capacity of the municipality through the involvement of the Mpumalanga Economic Growth Agency (MEGA) as the implementing agency for the bulk infrastructure projects such as the Karino Bulk Water Supply projects over the medium term. We welcomed this timely intervention by the province.

The municipality is also looking at options to fast track the process of formalisation of informal settlement across the municipality in order to ensure that all residents are within sustainable human settlements. This program will prioritise both the formalisation of informal settlement as well as provision of basic services for those areas in a manner that takes into account affordability and sustainable livelihood for those communities.

In conclusion, as the Spatial Development Framework has been completed during the 2012/13 financial year all municipal programs and external development initiatives will have to comply with the provision of the spatial rationale articulated in this critical document. The municipality will ensure that all development initiatives adhere to development principles that are pronounced in the SDF.

Together we continue to build a City of Excellence.

A handwritten signature in black ink, appearing to read 'L.C. Dlamini', is written above a horizontal line.

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 ACCOUNTING OFFICER



Following below is the municipal IDP for the 2013/14-2015/16 Medium Term, which provides a structured set of strategic interventions to be implemented by the municipality in partnership with the provincial sector departments and state owned enterprises over the period of the review. In essence the IDP seeks to address community needs through very limited resources which have to be prioritised to cover all the wards. The municipality has identified the following strategic objectives which guides the planned municipal programs:-

- To provide infrastructure and sustainable basic services
- To provide social amenities to the communities
- To 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 capacity
- To ensure legally sound financial viability and management

During the 2012/13 financial year, the municipality approved its 2030 Spatial Development Framework to guide and informs land development and management. The approved SDF gives spatial effect to multi-sectoral projects identified in the IDP as well as assist the municipality to co-ordinate the implementation of the various sector plans. The IDP has a comprehensive list of capital projects to be implemented over the medium term period which are bias towards service delivery in general and in particular towards the water supply infrastructure development. Water supply takes about 43% of the total capital budget.

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.



XG MZUBE
MUNICIPAL MANAGER

CHAPTER 1

AN OVERVIEW OF THE IDP PROCESS

1.1 INTRODUCTION

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

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

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

The 2013-2014 IDP review has been development in accordance with the community priorities, provincial and national priorities. The document (IDP) is in line with the Medium Term Revenue and Expenditure Framework (MTREF) which is a three year projection of both revenue and expenditure.

1.2 THE SCOPE OF THE IDP

The 2013-2014 IDP comprise of seven (7) interrelated chapters that are mandatory for a credible IDP, in terms of the process followed, actual format and layout, and the content.

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

The fourth chapter provides a brief summary of the Auditor-General (AG) and MEC for Department of Cooperative Governance and Traditional Affairs (COGTA) findings, and subsequent remedial measures taken to address the findings in compliance with statutory

obligations. The fifth chapter is the financial plan of the municipality over the next Medium Term Revenue and Expenditure Framework. The sixth chapter provides an outline of the performance management framework that guides how the municipality will monitor the progress made towards the achievement of the set targets. The last chapter provides a comprehensive overview of the planned projects over the medium term period as well as projects planned by national or provincial sector departments as well as by the State Owned Enterprises like ESKOM.

1.3 THE IDP PROCESS FOLLOWED

The following process was followed during the development of the 2013-2014 IDP Review:

1.3.1 Preparation Phase

On 24 August 2012, Council under item A (4) approved the process plan which outlined the process followed in the development of the 2013/2014 IDP review. The process plan outlined the legislative framework, organizational structures responsible for the management of the IDP processes, mechanisms of community participation and the key deadlines of the activities that are led to the approval of the IDP Review.

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

The process plan was presented to Ward Councillors, Ward Committees, Community Development Workers (CDW), Traditional Authorities and registered stakeholders (Rates Payers Association, NAFCOG, KLCBT, Farmers Association, SANCO & Youth Organisation) on 6 and 13 September 2012 respectively for notification and information purposes.

The approved process plan was circulated to the sector departments, advertised on the Lowvelder newspaper dated 31 August 2012 and 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.

1.3.2 Analysis Phase

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

Key strategic documents such as IDP, Service Delivery and Budget Implementation Plan (SDBIP), Mid year performance, Budget and Annual Report were used to assess the performance of the municipality. As a result, a municipal performance report was developed to guide the development of the 2013-2014 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 Mpumalanga news dated 20 September 2012 and the Lowvelder newspaper of 21 September 2012. 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 IDP consultative meetings. Refer to table 1.4.1 below for the issues raised during consultative meetings.

1.3.3 Strategy Phase

A Mayoral Lekgotla was held from 31 October 2012 to 2 November 2012 to refine and confirm the municipal strategic objectives and priorities for 2013/2014 IDP Review based on the community needs as outlined in table 1.4.1 below and the national, provincial, district priorities.

The Lekgotla (Mayoral) which was attended by Executive, Mayor, Speaker, Chief Whip, MMCs (political office bearers), Chairpersons of Section 79 Oversight Committees, Municipal Manager, General Managers and Senior Managers also reviewed the municipal performance from 2011 to 2012 and re-confirmed the municipality's IDP development priorities, namely water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability, public transport and 2010 legacy. It was further agreed that revenue enhancement must also be added as one of the priorities.

1.3.4 Project Phase

On 26 to 27 November 2012 and 25 to 26 February 2013, the municipality held the Technical Lekgotla comprising of Municipal Manager, General Managers (GM), Senior Managers (SM), Managers and Planners to identify projects that must be prioritised in the 2013-2014 IDP informed by the Mayoral Lekgotla resolutions and community priorities.

A follow up Mayoral Lekgotla was held from the 11 to 13 March 2013, to finalise the draft IDP and Budget for 2013-2014 financial year.

1.3.5 Integration Phase

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

The municipality has approved the Spatial Development Framework (SDF) to guide all the future development, and is 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), Local Economic Development Strategy, Environmental Management Framework, Integrated Waste Management Plan, Comprehensive Infrastructure Plan and Disaster Management Plan.

1.3.6 Approval Phase

The draft 2013-14 IDP was adopted by Council on 28 March 2013. The document was advertised on the Lowvelder newspaper and Mpumalanga News. Moreover, it was placed on the municipal website and in all the municipal service centres i.e Nelspruit Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre.

Consultative meetings were conducted in two fold, namely, zonal meetings and community meetings at ward level. Zonal meetings took place from 12 to 22 April 2013 where in community representatives, traditional leaders, NGOs and other existing structures were engaged at zonal meetings. The ward councillors together with the community representatives who attended zonal meetings were requested to convene community meetings from 13 April to 12 May 2013. The primary objective of the meetings was to afford the communities and all the stakeholders an opportunity to comment on the draft IDP and Budget.

The municipality also held a session with registered stakeholders on 24 April 2013. This included the Rates payers Associations, NAFCOG, KLCBT, Business owners and farmers associations.

The IDP was also presented at Ehlanzeni District Municipality's IDP rep forum on 11 April 2013 where in sector departments were requested to submit sectoral plans to be implemented in the 2013-2014 financial year.

1.4 STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS

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

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

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

1.4.1 Community Consultative Meetings

The community consultative meetings took place from 26^h September 2012 to 12 October 2012. The aim of the meetings was to report on the municipality performance and achievements of the previous financial year (2011/2012) and also to give the communities an opportunity to raise and confirm priority issues that need to be addressed within the next 2013/2014 financial year. The Table 1.4.1 below indicates the priorities that were raised by the communities during IDP meetings.



Honourable Councillor Zayd Boroko addressing communities during the IDP public participation session on the 02 April 2013.

Table 1.4.1: Community priorities for 2013/2014

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (insufficient supply of water. Water pipes are installed but do not yield water).	Entire ward
	Need for five (05) Jojo tanks	Entire ward
2. Electricity	Need for household connections	Mpunzane; Minyane; Mountain View; New village; Shabalala; RDP
	Need for high mast lights & maintenance of existing street lights	Entire ward
	There is a problem of illegal connections	Entire ward
3. Roads & storm water	Need for all major streets to be maintained & paved	Entire ward
	Need for two (02) speed humps	Mdluli Store & next to Ntfolinlanhla
	Need for six (06) foot bridges	Entire Ward
	Need for overhead bridge	Road to Nyongane/Shabalala
	Need for storm water drainage	Shabalala (next to Nini na Nini Tarven, ka Elaija & Ka Mdebele
4. Sanitation	Need for VIP toilets	Shabalala; Emoyeni & Sandford
5. Community facilities	The existing swimming pool must be refurbished	Hazyview
	Need for sport field	Hazyview
	Need for multipurpose centre	Hazyview

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for a library	Shabalala
	Need for a community hall	Hazyview
6. Education	Need for secondary school	Shabalala & Hazyview
7. Housing	Need for RDP houses	Mpunzane; Minyane; Mountain View; New village; Moyeni; Shabalala; Sand River
8. Transport	Need for public transport (bus & taxi)	Shabalala to Sand River
	Need for bus shelter	Next to Sanibonani
	Need for traffic lights	Next to Sanibonani (Ka Mabuza)
9. LED	Need for job opportunities	Entire ward
	Need for local people to be appointed on projects taking place in the ward	Entire ward
10. Waste management	Need for dustbins	Hazyview CBD
	Need for the parks to be cleaned	Hazyview
11. Safety & security	Need for boom gates at all entry & exit points	Hazyview
	Need for the cleaning of unoccupied sites	Hazyview

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for extension of Zwelisha & Mluti Bulk Water Supply	Mluti
	Need for a Reservoir	Phakane
	Need for household connection	Phakane
	Need for water reticulation	Mluti
	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 valves	Zwedishana & Mluti
2. Rural Development	Need for Nkosi City development	Entire ward (and surrounding wards)
3. Roads and Storm water	Need for bus route	Zwedishana and Mandlesive
4. Electricity	Need for household connections	Zwedishana; Zwelisha; Mluti; Mandlesive; Phakane; Houses next to Sichelosetfu
	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
5. Education	Need for admin block	Phakani primary school
	Need for additional classrooms	Mbongeni primary school
6. Waste management	Need for waste collection to avoid illegal dumping	Entire ward
	Need for a dumping site	Entire ward
7. Cemetery	Need for the cemetery to be fenced & cleaned	Zwelisha
8. Health	Need for a clinic	Zwelisha & Mluti
	Need for additional staff	Zwelisha/Phakani

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for ambulances & clinic to operate 24 hrs	Zwelisha
9. Community facilities	Need for the upgrading of sports fields (poles)	Entire ward
	Need for a multipurpose centre (incl. library)	Zwelisha
10.Sanitation	Need for VIP toilets	Entire ward
11. Safety & security	Need for a mobile police station Need for 24 hours visibility of police	Entire ward
12. LED	Need for job creation programmes	Entire ward

WARD 3		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA
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; Madalascom; 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 Dayzenza (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
	Need for a community park for children	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
10. Safety & security	Need for 24hours visibility of police	Entire ward

11. Disaster management	Need for disaster management	Entire ward
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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; Ngobiyanieni
	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, Ngobiyanieni.
	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 (Ngobiyanieni), Part of Moyeni & Zwelisha, Banda, Zomba next to Sabane high school
	There is a problem of power cuts; need for the upgrading of power	Etinkukwini
	Need for streets lights	Lihawu (White Housed), Mamelodi, Maphakama & Part of Zwelisha next to the community hall & Zwelisha Community Hall
	Need for the maintenance of the existing streets lights	Mathebula road & Zwelisha road
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 six (06) boreholes	Entire ward
2. Electricity	Need for 20 high mast lights	Entire ward
	Need for household electrification (104 household)	Phola and Bhekiswayo
3. Roads & storm water	Need for 4 low level bridges	Entire ward
	Need for 5 footbridges	Entire ward
	Need for the paving of all streets	Entire ward
	Need for bus road to be tarred	Komani
	Need for storm water drainage	Entire ward
4. Sanitation	Need for septic tanks & flushing toilets	Entire ward
5. Community hall	Need for the community hall as it was budgeted since 2002	Entire ward
6. Sports facilities	Renovations & upgrading of sports facilities	Entire ward
7. Housing	Need for RDP houses	Entire ward
8. Cemeteries	Need for the upgrading of the road to the cemeteries	Entire ward
	Need for concrete palisade fencing	Entire ward
	Need for toilets in the cemeteries	Entire ward
9. Waste collection	Need for removal of waste	Entire ward

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water supply is very poor. Sometimes, water comes once a week	Entire ward
	Need for water infrastructure	eStinini, Bhodlindlala, Dingindoda, Sukani, Nkanini, Swalala, Mangozeni, Khanyisani 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

WARD 6		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
6.Education	Need for a primary school	Dingindoda, Nkanini & Mshadza
7.Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Entire ward
8.Community facilities	Need for a community hall	Entire ward
	Need for Masoyi stadium to be upgraded	Mshadza (Stadium)
	Ma-50 multi-purpose centre need renovations	Ma 50
9.LED	Need for shopping complex	Swalala
	Need for the Swalala Neighbourhood Development	Swalala
	Need for job opportunities programmes. Most people depend on grants, sewing & beads projects	Entire ward
10. Cemeteries	Need for cemeteries to be cleaned & maintained & fencing	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 block
	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 & Tsembanani 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 the extension of classes	Legogote primary school

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 sign to be installed to prevent dumping of rubbish to no dumping areas	Entire ward

WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure, but yield no water.	Bhayizane; Clau-clau; Mhlume; Mafambisa; Mkikitweni; Lumphisi
	Need for proper management of valves	Clau-clau (part); Entire ward
	Need for stand pipes to be maintained	No.3 & No. 4
	Need for additional boreholes.	Entire ward
	Need for additional Jojo tanks	Spelanyane; Mafambisa; Clau Clau; Lumphisi
	Boreholes are not working (need electricity)	Thulula; Mafambisa; Lumphisi, Spelanyane
	Need for a Reservoir	Mafambisa & Clau Clau
2. Electricity	Need for household connections	Mhlume; Bhayizane; Mafambisa; Clau-Clau; Spelanyane; Lumphisi
	Need for street lights	Mafambisa, Lumphisi & Spelanyane
	Need for existing street lights to be maintained	Entire ward

	There is a problem of illegal connection	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 not complete	Clau-clau
5. Community facilities	Need for a library	Entire ward
	Need for play grounds to be maintained	Entire ward
	Need for community hall to be maintained	Spelanyana and Clau-Clau Community Hall
	Need for the upgrading of community hall	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 new clinic	Mafambisa & Luphisi
	Need for 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 & 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 & Success, Clau-Clau, Magwabaratsane, Slovo Park, Nkomeni & Part of Ermelo.
	Need for reviving of water infrastructure into a reservoir to supply water to the community	TV 1 (Central)
	Need for the reconstruction of Ngodini dam	TV1 (Central)
	Need for Reservoirs	TV1 (Central), TV2,3,4, Clau Clau, Slovo Park, Ermelo, Nkomeni, Success, Magwabaratsane
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 & 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 & 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 & Magwabaratsane, part of TV.
	Need for sewerage system	Entire ward
6. Education	Need for a FET (Technical college)	Slovo Park
	Need for a community hall & library	Slovo Park, Enkomeni & TV
7. Housing and Land	Need for RDP houses	Entire ward
	Land for Agricultural purposes	Entire ward
	Need for rural development projects for LED (Fishery)	Ngodini Dam
8. Health	Need for a clinic	TV 2
9. Safety & security	Need for satellite police station	Clau-Clau & TV
10. LED	Need for job opportunities (Technical skills training Centre)	Entire ward
11. Community facilities	Need for a park	TV 1 & Clau- Clau 3
	Need for the upgrading of all existing sports facilities	Entire ward
	Need for a multi-purpose centre with all other sporting codes except soccer.	Entire ward
12. Bus shelter	Need for concrete bus shelter	Bus Stops (TV 1, 3, Nkomeni, Ermelo, Mangozeni, Success.
13. Waste management	Need for waste removal	Entire ward

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (sufficient and constant)	Elandshoek; Emgababa; Mashobodo; Kabhamtjie; 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	Entire ward
	Need for 24hrs supply	Entire ward
3. Electricity	Need for street lights Power cuts need to be upgraded. Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)	Entire ward
4. Road & storm water	Need for roads to be tarred/paved & maintained	Veza; Hue; Protocol; Oliver Tambo; Verimilion & Capital Drive
	Need for a bridge (access road)	Access road to Malelane
	Need for speed humps	Entire ward
	Need for traffic lights at the intersection	Near Spar shopping complex
5. Sanitation	Need for sanitation/sewage	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
	Need for parks and cemeteries	Entire ward

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Matsafeni; Phumlani; Woodhouse; Sterkspruit, Msholozhi, Kankanyisa, Hope Ville and Lugedleni
	Need for Jojo tanks	Wood house; Matsafeni; Lugedleni; Msholozhi; Hopeville; Sterkspruit & Kankanyisa
	There are problems with water meter billing	Valencia
2. Roads & storm water	Need for bridges	Phumlani & Msholozhi
	Need for foot bridges	Matsafeni (next to kaMdluli & kaNgobeni)
	Need for tarring of roads	Matsafeni, Kankanyisa ; Skomplaas; Phumlani; Woodhouse; Sterkspruit & Msholozhi
	Need for a bus route	Phumlani; Msholozhi; 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 Robots, T-Junction at R40 road	Phumlani & Msholozhi

	Need for taxi rank	Phumlani & Msholoz
3.Electricity	Need for households connection	Woodhouse; Sterkspruit , Msholoz, Hope Ville and Luggedleni
	Need for smart metering & correct electricity billing system	Valencia
	Need for street lights	Matsafeni; Phumlani, Msholoz, Hope Ville & Woodhouse
	Need for street lights to be maintained	West Acre Ext. 13 & Valencia
4.Sanitation	Need for VIP toilets	Sterkspruit ; Kankanyisa; Msholoz, Hope Ville and Luggedleni
	Need for sewer system	Skomplaas, Kankanyisa; Woodhouse; Sterkspruit ; Msholoz, Hope Ville
5. Housing and Land	Need for RDP houses and maintenance of existing RDP houses	Kankanyisa; Woodhouse; Sterkspruit, Msholoz, Hope Ville and Luggedleni
	Need for formalization/ Tenure upgrade/ title deeds	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit, Msholoz, Hope Ville and Luggedleni
	Need for a land to build a clinic	Entire ward
	Need for land for a construction of a primary and secondary	Phumlani & Msholoz
6. Waste Management	Need for refuse removal services	Matsafeni, Kankanyisa; Skomplaas, Woodhouse; Sterkspruit and Luggedleni
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, Msholoz (Hopeville)
	Need for the fencing of cemetery	Phumlani; Wood house & Matsafeni
8. Health	Need for a clinic	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit
	Need for clinic	West Acres Ext. 13; Msholoz, 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; Msholoz,; Sterkspruit
	Need for awareness programmes	Entire ward
10. LED	Need for business development Basisa primary co-operatives; Sitimele women project & Valencia paving project)	Matsafeni, Kankanyisa; Skomplaas; Valencia; Woodhouse; Sterkspruit; West Acres Ext. 13, Phumlani & Msholoz
11.Education	Need for secondary & primary school	Phumlani; Msholoz & Hope Ville
	Need for pre-school sites/ skills development centre	Valencia
	Need for a disability school	West Acres Ext. 13
	Need for a tertiary hospital & ICC	Matsafeni (Halls)
	Need for drop zone	Valencia combined school

	Need for skills Training	Phumlani; Msholzi & Hope Ville
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 & declaration of bus routes	The entire ward
	Need for bus stop shelter	
	Need for public transport network	
	Need for completion of tar roads	
4.Waste management	Need for landfill/ waste disposal sites to be closed	West Acres & Stonehenge
	Need for refuse removal services	
	Need for additional refuse bins	
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	Nelsville

	opened everyday	
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 not clean	Entire ward
	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
	Need for ten (10) jojo tanks	Entire ward
2. Electricity	Need for household connection	Thembeke, 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, Thembeke, 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, Thembeke, Ekuzoleni, Mgwenya, Long Homes, Dlamini, Kgotso, Pholani, Z.B& Mountain View.
	Need for access roads	ZB, Pholani, Kgotso, Dlamini, Nazarene, Thandulwazi, Thembeke, East Partial Mahhala, Emathangini, Mgwenya, Mountain View, Secetion 10, 11, 18, 20, 21 & 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, Sibozza Road, Phosho Road & Zombas Road.
4. Sanitation	Need for sewer system in the newly developed areas	Z.B; Mountain View, Thandulwazi, Thembeke, Kgotso, Dlamini, Nazarene, East Patial Mahhala, Emathangini, Partial Ekuzoleni & Pholani.
	Kanyamazane sewerage treatment plant is producing bad odour which affects the community.	Kanyamazane
5. Health	Kanyamazane clinic is always overcrowded, there is a need for additional staff to wok	Entire ward

	Need for another clinic in areas adjacent to the existing clinic	Entire ward
6.Housing, Land & formalization	Old deteriorating houses need to be renovated	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 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 & 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 & E.J
8. LED	Need for skills development programmes	Entire ward
9.Waste Management	Need for refuse removal skips	Z.B, Mountain View, East Partial Mahhala, Emathangini, Thembeka, Dlamini, Kgotso, Pholani, Partial Ekuzoleni, Partial Mgwenya, Thandulwazi & 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 mattresses like in Kabokweni	Entire ward
	Need for greening operation project: Sihlobisa iMbombela	Entire ward
	10. Community Facilities	Need for a swimming pool

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. Health	Need for a clinic. The land is available	Next to Likazi school
5. Roads & storm water	Need for bus route (Busses should use designated bus routes rather than alternative roads for children safety)	Ema 31 & Ntokozweni (Connies Drive)
	Need for roads to be maintained & paved	Entire ward
	Need for speed humps	Entire ward
	Need for storm water drainage	Entire ward
	Need for bridges	Vinto area; Entokozweni Ext. 3
	Need for streets to be widened to reduce encroachment	Ema 34; Zulu road & Shongwe road & road to Ntokozweni
6.Electricity	Need for household connection	Part of Entokozweni & Belladona

	Need for street lights (high crime areas)	Sikhulile (ZCC); Belladona Section; Entokozweni Ext. 2 & 3
	Need for street lights & Apollo lights to be maintained	Ema 31, Vinto; Ntokozweni 1,2 & 3
7. Education	Need for primary school	Entokozweni
8. Community Facilities	Need for a tennis court	Entire ward
	Need for a park for kid to be maintained & monitored	Entire ward
	Need for community hall	Entire ward
	Need for recreational facilities	Entire ward
9. Housing & land	Need for RDP houses. Foreigners are awarded RDP houses than local residents. Most of the RDP houses have been rented out to foreigners. Need for RDP Audit	Entire ward
10. LED	Need for job opportunities	Entire ward
	Community members must be appointed in projects that are taking place in the ward	Entire ward

WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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	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
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; Mlotseni (Tsomo); Come Duze to Edamini; Khekhe; Nkomeni Bus shelter to Zwane market; Mkheyi down to the Northern Reservior; Shishila mlotseni lamilophe 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 & Shishila
9. Community facilities	Need for Parks & recreational facilities	Entire ward
	Need for community hall ,library, sport centre and parks and recreational facilities	Tiboneleni, Mayibuye & Likazi Ext 6
	Need for Post box & telecommunication	Tiboneleni; Sibuyile; Mayibuye; Tiga & Pholani & part of Kanyamazane
10. Health & social services	Need for a new clinic (fully equipped)	Centre of the ward
	Need for 24 hours service of clinic	For the existing ones & the new one
	Need for additional staff in the clinic	
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	Entire ward
	Need for speed humps	Entire ward
	Need for foot bridges	Entire ward
	Bus shelters	Entire ward
	Need for road to be paved	From main road (Clinic road), Sibuyile & Mpakeni
3. Electricity	Need for household connections	Entire ward
	Need for street lights	Entire ward
	There is a problem of illegal connection	Daantjie
	Need for an Upgrade of Transformer at Mdedeleni.	Mpakeni

	There is a problem of power cut	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Daantjie & Mpakeni
	Need for formalization/tenure upgrade/title deeds	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
6. Safety & security	Need for 24 hours police patrol	Entire ward
7. Waste management	Need for waste collection to avoid health hazards	Entire ward
	There is a problem of illegal dumping areas	Daantjie
8. Community facilities	Need for a library	Entire ward
	Need for a park	Entire ward
	Need for sports facilities (multipurpose centre, 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
	Need for additional class rooms & palisade fence	Siyakhula
12. Other	Need for a mobile Home Affairs, SASSA and SAPS Department	Entire ward
	Need for a cellphone mast (for cellphone network coverage)	Entire ward

WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Khombaso
	Need for a clean water	Comprehensive primary school
	Need for water supply at all times	Entire ward
	Need for Jojo tanks	Comprehensive primary school
2. Roads & storm water	Need for streets to be maintained	Entire ward
	Need for major bus routes to be tarred	Madala Skom – Majika; Main road from Tribal office to Makhubela; Malangeni
	Need for foot bridges	Comprehensive, Mthimba & Numbi
	Need for speed humps	Khombaso; Numbi; Nkambeni & Majika primary school
	Need for vehicle bridge	Mlangeni; Libhanoni & Bharaba
	Need for storm water drainage system	Entire ward
	Need for tarring of roads	Nkunzi to Mshwane streer (Mtimba)
3. Electricity	Need for electrification of houses	Khombaso; Madala, Part of Mtimba, Comprehensive.
	Need for street lights	Entire ward
4. Sanitation	Need for VIP toilets	Entire ward
	Need for a dumping sites	Entire ward
5. Housing & formalization	Need for RDP houses	Entire ward
	Need for housing allocation for communities as outlined in the waiting list	Entire ward
	Need for maintenance of RDP houses as are cracking.	Entire ward (Constructed houses)

	Need for formalisation (title deeds)	Entire ward
6. Community facilities	Need for maintenance of existing sports field	Entire ward
	Need for a community hall	Sand river
	Need for sports field	Sand river
	Need for cemetery site; the existing cemetery is full.	Entire ward
	Need for the existing cemetery to be fenced	Entire ward
7. Health	Need for a clinic	Mthimba
8. Safety & security	Need for police visibility (crime is very high)	Entire ward
9. Waste management	There is a need for waste removal	Entire ward
10. LED	Need for job opportunities	Entire ward
	Projects implemented within the ward should create jobs for the local residents	Entire ward
11. Cemeteries	Need for cemeteries	Kamajika
12. Office	Need for effective services at Home-Affairs (Need for additional staff)	Entire ward

WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is insufficient & some areas does not have infrastructure	Entire ward
	Need for Jojo tanks	Kahlophe; Maminza & Section 1; 2 & 3
	Stand pipes & water meters are connected at the gate & no connection has been made to the house; residents don't have the required funds to connect into their houses	Tekwane North
	Need for free water to the poor people; particularly those who have received RDP houses	Tekwane North; Kahlophe; Duma; Maminza; Section 1,2,&3
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 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; Mathagani; Matsulu entrance; Magamusi; Thulani; Unit centre; Mountain View & informal settlement
	Power cut; need to upgrade power	Matsulu West; Matsulu entrance; Entire ward
	Illegal connections	Matsulu entrance; Mountain View & Mathagani
	Need for high mast lights	Entire ward
	Need for streetlights	Entire ward
	Need for street lights to be maintained	Entire ward
3. Formalization	Need for formalization	New stands; Mountain View; Matsulu entrance & Khutsong
4. Housing	Need for RDP houses	Entire ward
	Need for the completion of incomplete RDP	Section 10; Robben Island & Gijimani

	houses	
	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	Nkwalini clinic
	Need for clinic toilets that are user friendly to people with disabilities	
	Need for the extension of clinic (additional staff & sufficient furniture)	
	Need for mobile clinic	Matsulu Entrance
8. Social welfare	Need for office of Social Worker	Nkwalini clinic
9. LED	Need for empowerment & job creation through projects implemented in the ward	Entire ward
	Need for business development skills for the community	Entire ward
	Need for sufficient funds for CBP	Entire ward
	Need for a shopping complex	Matsulu West
	Need for market stalls	Matsulu West; & Matsulu Entrance
10. Community facilities	Need for post office	Matsulu West
	Need for SASSA offices	Matsulu West
	Need for Home Affairs offices	Matsulu West
	Need for Eskom offices	Matsulu West
	Need for Parks & Recreational facilities	Entire ward
	Need for Sports facilities-upgrading of sports field	Entire ward
	Need for multi-purpose sports complex	Matsulu West
	Need for the fencing of old & new municipal cemeteries	Matsulu Entrance & Matsulu West
	Need for the fencing of Traditional council cemeteries	Lomshiyo
	Need for water & ablution facilities at cemeteries	Matsulu West & Lomshiyo
	Need for emergency services i.e. Fire station	Matsulu B
	Need for the maintenance & installation of outside light	Imbokodo hall
	Need for a library	Matsulu West
11. Waste 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 (title deed)	Entire ward
5. Education	Need for a primary school	Mashonamini
	Need for a FET college and a library	Entire ward
	Access to bursaries for matric students	Entire ward
	Need for community involvement in education matters	Entire ward
	Access to ABET programme	Entire ward
	Need for crèches to prepare children for formal education	Entire ward
6. LED	Need for job creation programmes for women & youth	Entire ward
	Need for sustainable livelihood programme for vulnerable groups	Entire ward
	Need for a new shopping complex	Matsulu C
	Need for job opportunities	Entire ward
7. Health	Need for access to medication at the clinic for chronic patients	Entire ward
	Need for educational awareness and campaigns on HIV & Aids	Entire ward
	Need for a new clinic	Matsulu C
8. Social services	Need for satellite office of Home Affairs to address issues of birth certificates; identity documents & foreign nationals	Entire ward
	Need for satellite offices (Department of Public Works, SASSA and Magistrate court)	Entire ward

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

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	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	Entire ward
2. 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
3. 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.
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
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, Mkhumlakheza, Gedlembane, Somcuba, Sawotini, Mphakatsi, Tsela & Zwelishana.
7. Waste management	Need for refuse removal services	Shishila; Mkhumlakheza, Gedlembane, Somcuba, Mphakatsi, Esawotini, Tsela and Zwelishana.
	Need for dumping site management	Shishila; Mkhumlakheza, Gedlembane, Somcuba, Mphakatsi, Esawotini, Dlundu, Tsela and Zwelishana
8. Community Facilities	Need for parks & recreational facilities	Shishila ;Mkhumulakheza; Gedlembane, Somcuba Zwelishana; Esawotini and Mphakatsi.
	Need for sports facilities	Esawotini, Mkhumlakheza, Zwelishana.
	Need for post office & telecommunication	Esawotini, Gedlembane, Somcumba, Zwelishana and Mphakatsi.
	Need for cemetery fencing	Next to Shishila Primary School

9. Health	Need for clinics/ health care facilities	Shishila; Mkhumulakheza; Gedlembane, Somcuma, 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, Somcuma, 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 & Gutshwa

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Sincobile; Mhlume; Thembelihle; Phola Park; Mashonamini; Dwaleni & Teka Takho
	Need for water tanks/Jojo tanks and three (3) boreholes	Entire ward
2. Electricity	Need for households connection	Thembelihle; Part of Phola Park; Mhlumeni & Dwaleni section
	Need for street light (Strategic positions)	Entire ward
3. 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 footbriges	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 maintained	Entire ward
	Need for Apollo lights	Bhejukufa & Nkohlakalo
	Need for household electrification	Sandzile & Nkohlakalo
3. Roads & Storm water	Need for gravel roads to be tarred	Entire ward
	Need for foot bridges	Talukwatini leading to Kabokweni; Sandzile area (Dutch); Nkohlakalo & Barcelona
	Need for a vehicle bridge	Nkohlakalo to Bhejukufa & Shikisha bridge
	Need for street to be paved	Cemetery

	Need for speed humps	Nkohlakalo, Maporo & Sandzile area
	Need for traffic lights & traffic signs	Kabokweni Complex; Kabokweni Cemetery
	Need for storm water drainage	Entire ward
4. Waste management	Need for a dumping site & collection of waste	Bhejukufa
5. Education	Need for community library	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 hall	Kabokweni community Hall
	Need for the renovation & extension of municipal offices	Municipal Offices (Kabokweni)
9. Housing	Need for RDP houses	Entire ward
	Need for formalisation	Bhejikufa
10. Health	Need for the extension & renovation of Kabokweni clinic	Kabokweni
11. Formalization	Need for formalization	Kabokweni Ext & Bhejukufa

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 diving 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, Numbi-Ediphini and Mashonamini
	Need for additional & maintenance of street lights	Entire ward
	Need for the upgrading of electricity to increase power	Khumbula; Chweni; Numbi & Phameni
4. Community	Need for community halls	Chweni; Numbi (multi-purpose centre) &

services		Phameni
	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.	Matangaleni & Siligani.
	Need for water & ablution facilities at cemeteries	
4. Housing	Need for RDP houses	Entire ward
	Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo & Half Way
	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, Nkohlokalalo, 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; Mgwanya; 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	Mbonisweni; Backdoor & Phathwa & surrounding
2. Electricity	Need for households connection	Bhongindlala
	Need for street lights	Phathwa; Backdoor & Mbonisweni
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Hillsview; Mbonisweni Clinic road & Pathwa (Road to grave yards)

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

WARD 39		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Sibusisiwe; Ngulubeni; Mkhukhwini, Buyelani
	Need for Jojo tanks	Nyongane; Sibusisiwe; Railway; Ngulubeni; Mkhukhwini, Mvangatini, Buyelani & Sibuyile
	There is infrastructure, but no water. Water comes out once in a life time.	Nyongane; Rockville; Ngulubeni & Sibusisiwe.
2. Electricity	Need for household connections	Nyongane; Rockville; Mathetha; Mkhukhwini; Ngulubeni; Sibusisiwe; Mazakhele; Mvangatini; Sibuyile; Mjejane & Buyelani
	Need for high mast lights	Entire ward (crime hot spots)
	There is a problem of illegal connections	Nyongane; Ngulubeni, Mkhukhwini; Railway
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); Mjejane & 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); Mvangatini; Buyelani & Mjejane
	Need for speed humps	Nyongane (tarred roads); Ngulubeni & Sibusisiwe
	Need for traffic signs & pedestrian crossing	Ngulubeni road
	Need for public transport	Kruger National Park & Buyelani
	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	Buyelani, Nyongane & Sibusisiwe
	Need for a secondary school	Mashonamini; Buyelane
	Access to bursaries for matric students	Entire ward
	Need for access to ABET programme	Buyelani & Mvangatini
	Need for crèches to prepare children for formal education	Buyelani & Mvangatini
	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, 2012

1.4.2 Business and commercial stakeholder consultative process

The municipality also held stakeholder consultative meetings with the business organisations and registered stakeholders (Rates Payers Associations, KLCBT, NAFCO, Farmers Association and business owners) on 28 January 2013.

The stakeholder meeting with Business Organisations resolved as follows:

- A follow up must be done with regard to the progress on the construction of a school in White River;
- The municipality must conduct community education on the importance of paying for municipal services;
- Council need to research the option of water recycling;
- The LED forums must be resuscitated;
- Revenue enhancement need to be prioritized;
- Informal trading management must be a joint effort with business stakeholders;

- The municipality must develop a water and energy flow/ framework to determine the demand and loses;
- The municipality must prioritize a project on the investigating of traffic management on the R40 intersections i.e. plastron, agricultural college intersection etc.

1.4.3 Traditional Leaders Consultative process

On the other hand, the needs and priorities of MLM Traditional Authorities (Kgarudi Traditional Council, Lomshiyu Traditional Council, Gutshwa Traditional Council, Msogwaba Traditional Council, Mbuyane Traditional Council, Mpakeni Traditional Council, Mdluli Traditional Council and Nkambeni Traditional Council) were reconfirmed as follows:

- the Traditional Authorities need 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 1.4.3 below indicate a detailed needs and requests submitted by the Traditional Authorities.

Table 1.4.3: 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 Consultative Meeting, 2012

1.4.4 Summary of community priorities

In order to understand the overall extend of the challenges faced by communities, the priorities in tables 1.4.1 and 1.4.2 above were analysed and arranged in chronological order, based on the most raised challenge and the least raised challenge. Table 1.4.4 below gives a summary of community priorities.

Table 1.4.4: 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 Management	1;2;5;8;9;11;12;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34	Refuse removals
			Dumping sites
12	Social Services	7;8;14;15;22;24;25;28;30;37;39	Mobile offices: SASSA & Home Affairs

1.4.5 Inputs received during the draft IDP consultation process

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

It must be noted that all the comments or inputs received were recorded, evaluated and addressed accordingly. The issues that could not be implemented or accommodated in the 2013-2014 IDP year will be prioritized in the future depending on the availability of funding. However, operational issues which do not require funding will be addressed in consultation with relevant Ward Councillors, and those that are within the competence of provincial departments will be forwarded to the relevant sector departments. Table 1.4.5 outline some of the generic issues received and how they have been addressed.

Table 1.4.5: Generic comments received during consultation process

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
1. Meetings with stakeholders	The municipality must prioritize rail (as a solution to public transport)	Rail has been prioritised in the Comprehensive Integrated Transport Plans (CITP)
	A follow up meeting must be arranged with the farmers associations within the municipal area to discuss issues affecting farmers	The meeting will be arranged before the end of the 2012-2013 financial year.
	The LED forums must be resuscitated	The LED forums will be functional in the 2013-2014 financial year
2. Zonal meetings & community meetings	Projects from sector departments must be included in the IDP	All the needs within the competence of sector departments have been forwarded to the relevant departments for consideration. The projects for 2013-2014 financial from sector departments have been incorporated into the IDP (Refer to Chapter 7)
	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 have been allocated to water

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
	Crime is very high. Request for street lights at strategic position	There is a huge demand for public lighting in the entire municipality. A master plan on public lighting will be developed in the 2013-2014 financial year to determine all the areas that need public lighting and the total amount required (costing) to provide public lighting within the entire municipal area.
	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 and Evaluation unit has been established to monitor the implementation of the IDP projects on a regular basis
	There should be a balance in projects allocation. Some wards are getting projects every year while others done	All the wards have been allocated with projects (Refer to funded projects in Chapter 7)

1.5 THE IDP GOVERNANCE & INSTITUTIONAL ARRANGEMENT

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

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> • Senior Manager: Environmental Management • Senior Manager : ICT • Senior Manager: Properties and Housing • Manager: IDP • Manager: Organisational Performance Management System • Manager: Budget • Manager: IGR 		
IDP/Budget Technical Committee	Internal technical working team	<p>Chaired by the Municipal Manager/ General Manager: Planning, M &E:</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 basis 	<ul style="list-style-type: none"> • Facilitate implementation of IDP • Commission research and studies. • Consolidate performance report • Assist the Executive Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003. • Co-ordinate the budget preparation process. 	Bi- Monthly

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

1.6 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND OTHER PRIORITIES

1.6.1 IDP alignment with the national and provincial imperatives

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

Table 1.6: IDP Alignment with strategic imperatives and priorities

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

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
	Sustainable human settlements & improved quality of life	Transform urban & rural space	Agriculture			Roads & storm water	Roads infrastructure 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		

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
	Protect and enhance our environmental assets and natural resources				Stability Integrity		

Source: MLM Macro Policy and Planning, 2012

1.6.2 National Development Plan 2030

The National Development 2030 provides a national vision for the entire country which requires all government institutions to take into consideration during the planning and subsequent implementation of development programs. As a result the municipality attempted to commence with aligning the 2013/14 IDP planning process with the strategic imperatives set in the National Development Plan as follows:

National Development Plan strategic thrust	State of the Province, 2013	Municipal Objectives	Strategic	Municipal Programs
<ul style="list-style-type: none"> Economic growth Expand infrastructure Rural development 	<ul style="list-style-type: none"> The implementation of bulk water and sanitation infrastructure projects through MEGA 	<ul style="list-style-type: none"> To provide infrastructure and sustainable basic services 		<ul style="list-style-type: none"> Water Supply Sanitation Roads and Stormwater Electricity
<ul style="list-style-type: none"> Social cohesion 	<ul style="list-style-type: none"> Disaster Management 	<ul style="list-style-type: none"> To provide sustainable social amenities to the communities 		<ul style="list-style-type: none"> Community Halls Sports Facilities Parks and cemeteries
<ul style="list-style-type: none"> Integrated Human settlement Spatial arrangement 	<ul style="list-style-type: none"> Integrated human settlement 	<ul style="list-style-type: none"> To strengthen the delivery of sustainable integrated human settlement and environmental management 		<ul style="list-style-type: none"> Human settlement Environment management
<ul style="list-style-type: none"> Economic growth and job creation 	<ul style="list-style-type: none"> Job creation 	<ul style="list-style-type: none"> To initiate a strong and sustainable economic development 		<ul style="list-style-type: none"> LED
<ul style="list-style-type: none"> Building a capable state Fighting corruption Transformation and unity 	<ul style="list-style-type: none"> Enhancing municipal financial viability Improving public participation Operation clean audit 	<ul style="list-style-type: none"> To build a strong good governance and institutional capacity To ensure legally sound financial viability and management 		<ul style="list-style-type: none"> Corporate Services Public Participation Risk Management Financial Management Internal Audit

During the 2013/14 financial year, the municipality will develop a long term strategic plan (Mbombela Vision 2030) which will provide a comprehensive overview of the alignment and cascading of the goals and target set in the National Development Plan.

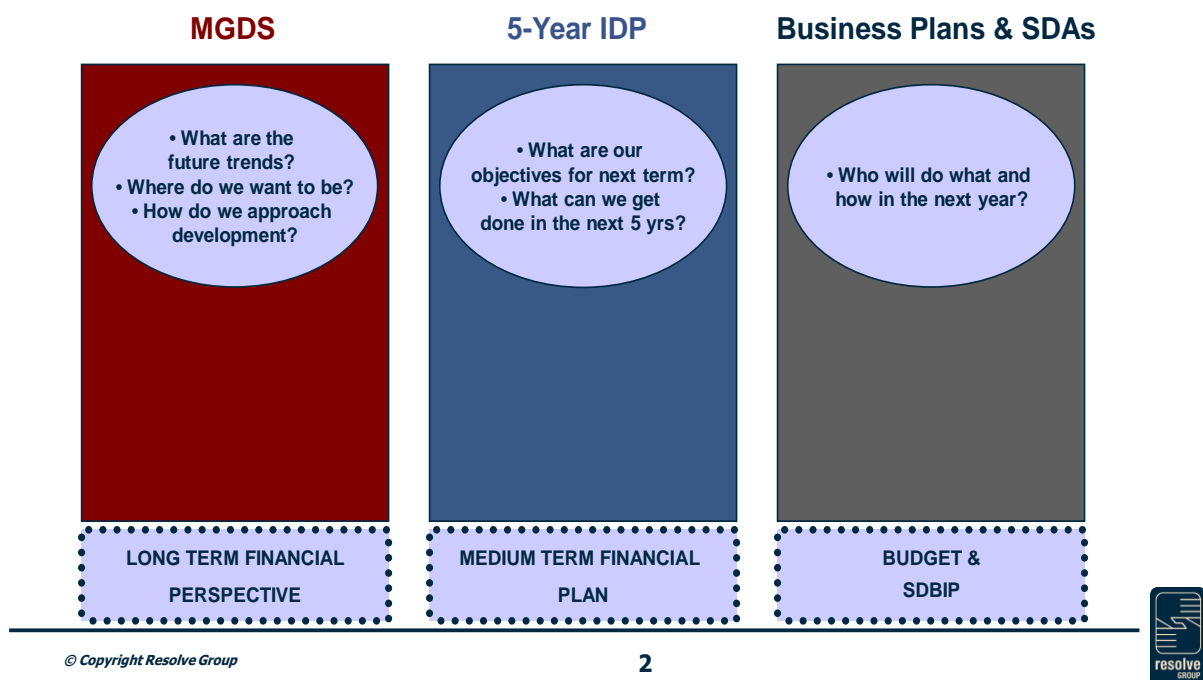
The plan will serve as a gateway development strategy document that will take advantage of the location of Mbombela. It is envisaged that the process will draw on the background studies that have either been done by the municipality or the provincial government. Once it has been approved, all key municipal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

key strategic documents that will guide and inform the future development of the municipality.

Figure 1.6.2 shows the linkage between MGDS (Vision 2030) and the IDP.

Linking Mbombela Growth and Development Strategy MGDS and the IDP

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



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

1.6.3 The National Spatial Development Perspective (NSDP)

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

In respect of the framework (SDF), the municipality took a decision to strengthen its institutional arrangements and structures in order to support synergy and integration of provincial priorities and programmes. The SDF uses the principles of the ISF to guide development and ensure that the provincial programme of action and investment in the district and other adjacent neighboring local municipalities is structured and focused toward achieving sustainable development.

1.6.4 The Provincial Growth and Development Strategy (PGDS)

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

1.6.5 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 development objectives and priorities in line with the MTSF objectives. Issues around job creation, health, education, crime and rural development are also covered as part of the priorities.

1.7 CONCLUSION

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

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

As far as possible, the intention of the MLM 2013/2014 IDP is to link, integrate and coordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

CHAPTER 2

MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

2.1 INTRODUCTION

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

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

SECTION A: INSTITUTIONAL DEVELOPMENT

2.2 INSTITUTIONAL PROFILE

2.2.1 Governance

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

2.2.1.1 Legislative

This component consists of the following:

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

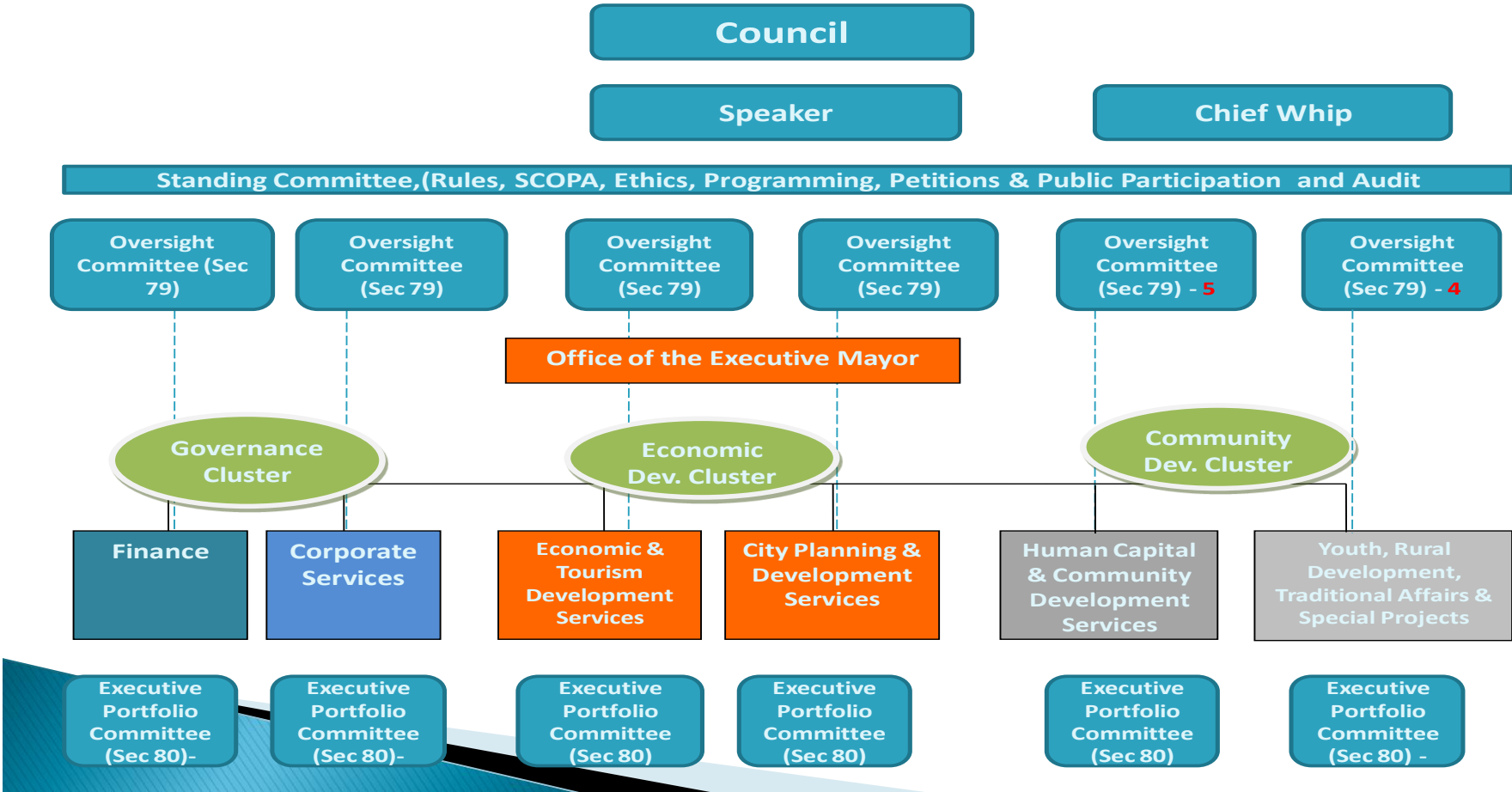
2.2.1.2 Executive

This component consists of the following:

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for Finance; MMC for Corporate Services; MMC for Public Safety, Transport, Health and EMS Services; MMC for Human Settlement, Agriculture, Land reform and Traditional Affairs; MMC for Community Services; MMC for Local Economic Development; MMC for Social Development; MMC in the Office of the Executive Mayor & MMC for Transversal Services.
- Section 80 Committees, namely, Concession Monitoring Committee; Local Geographical Names Committee and Municipal Planning Tribunal Committee
- Administration with the Municipal Manager as Head. This incumbent also serves as the Accounting Officer of the municipality.

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

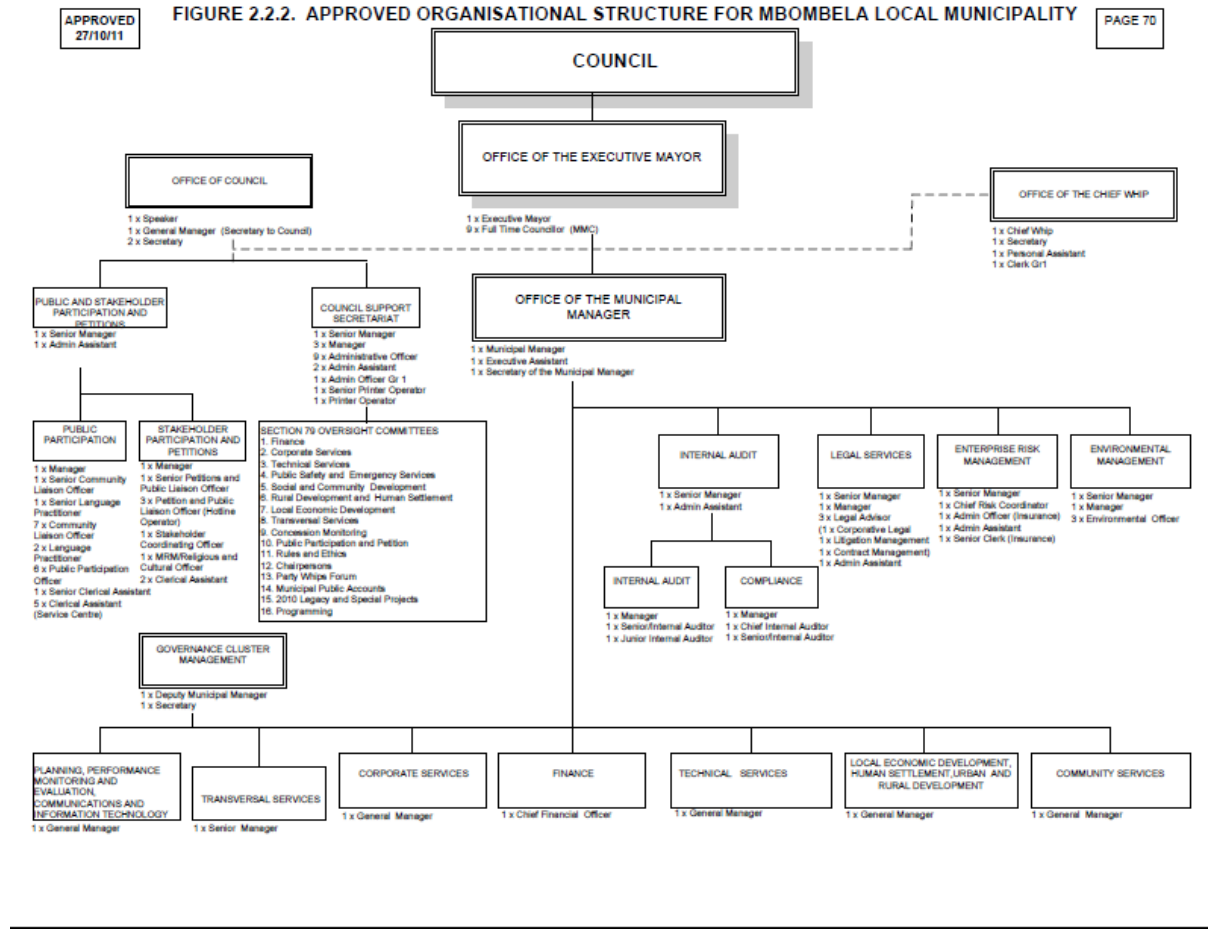
Political Management Model



2.2.2 Administration development/arrangement

There is a significant relationship between an IDP and the institutional arrangement. The municipality can not implement its IDP effectively without proper organizational structure. As a result, the municipality has approved the organizational structure on 27 October 2011, *Resolution A (65)*. The approved organizational structure was amended on 15 March 2012 and 21 September 2012. Table 2.2.2 below indicates the top layer of the organizational 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)	1859	Only vacant and funded positions will be filled during this financial year.
Number of posts filled (also reflect Sect 57 Managers)	1621 Sect.57 = 8 Total 1629	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)	230 Sect. 57 = 0 Total 230	Recruitment and Selection is ongoing.
% of staff that are women	35,05%	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 appointing a qualified service provider to do an overall Organisational Review which will include the development of a comprehensive Human Resources Strategy to ensure alignment with the IDP and long-term vision of the municipality. The objectives of the Organisational Review are:

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

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

The municipality through the Training and Skills Development Section 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 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, experiential 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	● Approved, 2012
Local Economic Development Strategy	● Draft, to be approved, 2013/2014
Rural Development Strategy	● The municipality is in process to develop, 2013/2014
Tourism Sector Plan	● The municipality is in process to review, 2013/2014
Housing Plan (Charter)	● Draft, to be approved, 2012/2013
Integrated Housing Plan	● Approved, 2011
Integrated Transportation Plan	● Approved 2010, to be revised, 2013/2014
Land Use Transportation Plan	● Approved, 2011
Integrated Waste Management Plan	● Approved, 2010, to be reviewed in 2013/2014
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, 2013/2014
Bulk Water Supply Strategy	● Approved, 2012
Water Infrastructure Maintenance Plan	● The municipality is in process to develop, 2013/2014
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	● Draft, to be approved, 2013/2014
Asset Management Plan for Roads & Storm water	● Draft, to be approved, 2013/2014
Catchment Management Strategy	● The municipality is in process to develop, 2013/2014
Water Services Development Plan	● Approved 2010. To be reviewed in 2013/2014
Water Master Plan for Nsikazi	● Approved, 2010
Water Master Plan for Hazyview	● Approved 2007. To be reviewed in 2013/2014
Water Master Plan for White River	● Approved 2007. To be reviewed in 2013/2014
Storm Water Master Plan for Nsikazi	● Approved, 2009
Maintenance & Refurbishment Plan	● Approved, 2011
Maintenance plan & water safety plan	● Approved, 2011
Consolidated Water Master Plan	● Approved, 2011
Guidelines for access to street networks Mbombela	● Approved, 2000
Maintenance of road reserves	● Approved, 2004
Environmental Management Plan	● The municipality is in process to develop, 2013/2014
Electrical Infrastructure Master Plan	● Draft to be approved, 2013/2014
Demand Side Management (DSM)	● Draft to be approved, 2013/14
Electrification Master Plan	● The municipality is in process to develop, 2013/2014
Public Lighting Master Plan (Street lights)	● The municipality is in process to develop, 2013/2014
Inner City Regeneration Plan	● The municipality is in process to develop, 2013/2014

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

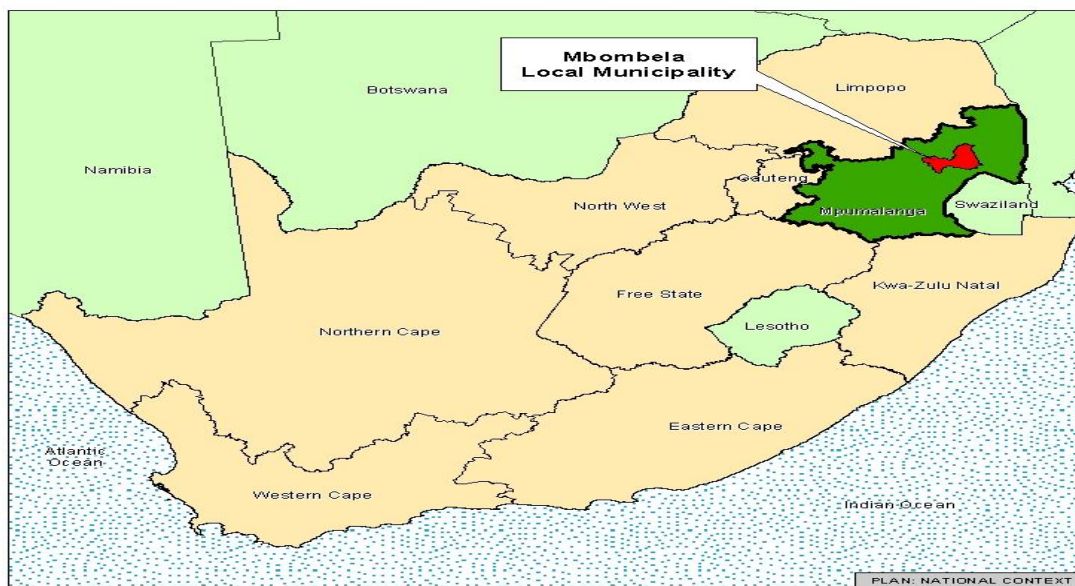
The approved sector plans and policies listed above, can be accessible on the municipal website: www.mbombela.gov.za

SECTION B: ENVIRONMENT PROFILE

2.3 GEOGRAPHIC LOCATION

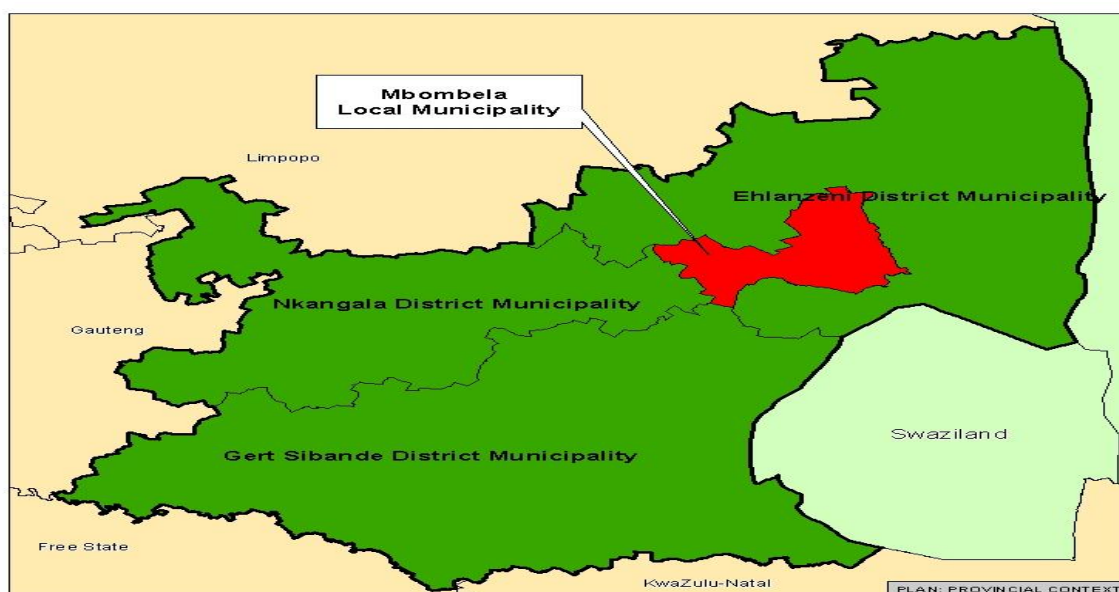
Mbombela Local Municipality (Swati: *A lot of people together in a small space*) is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The municipality was formed in 2000 by the merger of Hazyview, Nelspruit and White River Local Councils.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



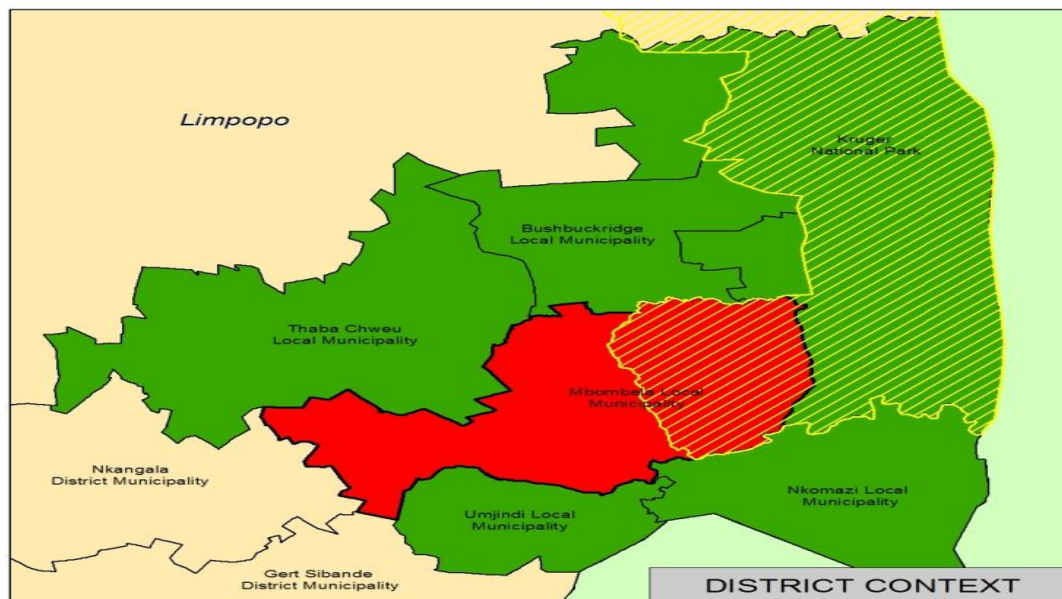
Source: MLM SDF, 2012

Figure 2.3b: District context



Source: MLM SDF, 2012

Figure 2.3c: Local context



Source: MLM SDF, 2012

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

2.5 DEMOGRAPHIC OVERVIEW

2.5.1 Population size

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

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

Figure: 2.5.1: The population distribution in Ehlanzeni district



Source: Stats SA, 1996, 2001 and 2011

MLM has recorded annual population growth rate of 1.13% between 1996 and 2001. However, the municipality was growing at 2.11% per annum between 2001 and 2011 (Stats SA, 2011). These trends can be attributed to the municipality's economic potential to attract people from other countries, provinces and municipalities. According to Census 2011, MLM became destination for about 40, 67% of all immigrants coming into Ehlanzeni District municipality. The municipality will in the 2013/2014 financial year develop a strategy to manage the challenge of migration.

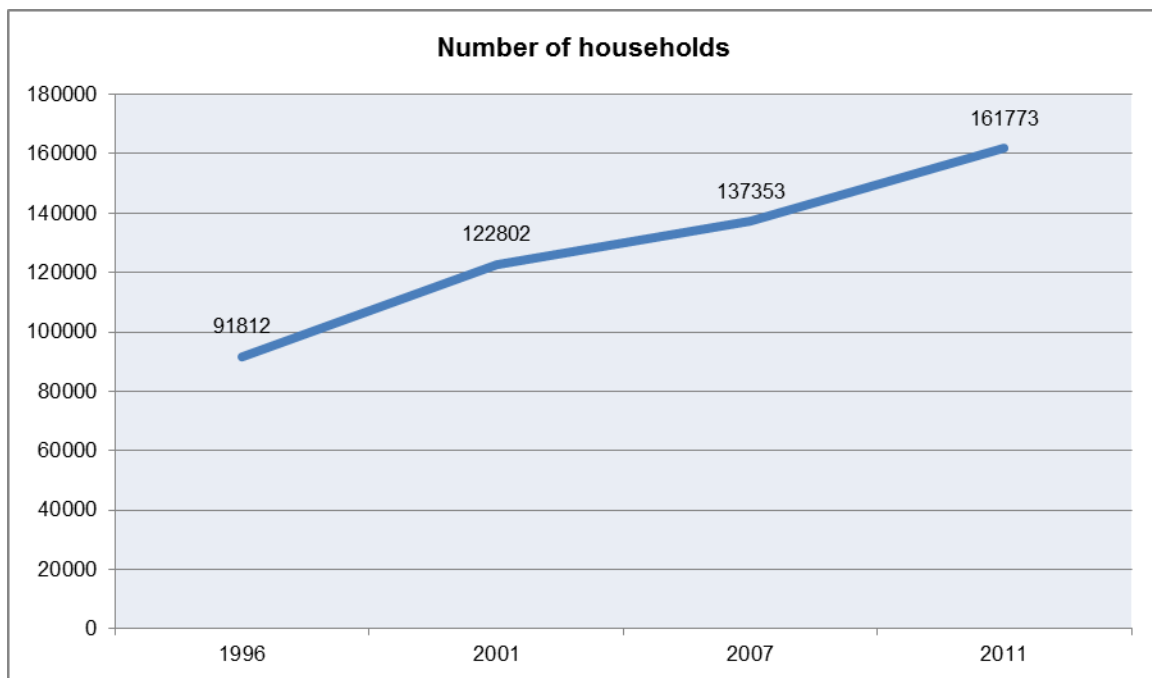
2.5.2 Number of households

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

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

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

Figure 2.5.2: Number of households from 1996 to 2011



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

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

2.5.3 Age and sex composition

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

Figure 2.5.3: Age and sex composition

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

Source: Stats SA, 2011

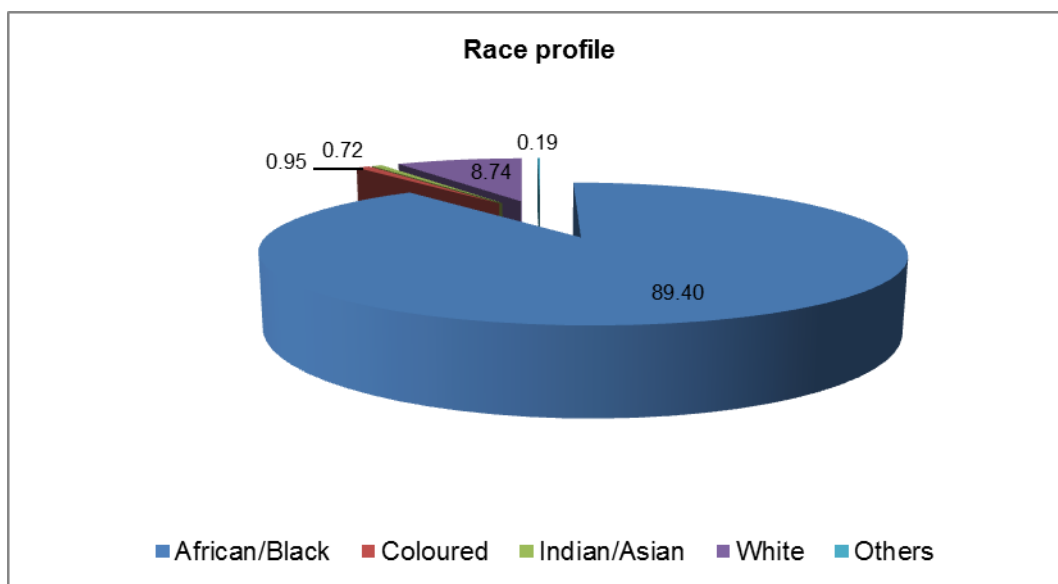
The above table shows that MLM has relatively young population. The table shows that 73.32% of the municipality's population is aged between 0 and 35 years. However, the municipality has experienced a decline in the percentage of people under the age of 14 years between 1996 and 2011, while the population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

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

2.5.4 Racial profile

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

Figure 2.5.4: MLM racial profile



Source: Stats SA, 2011

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

2.5.5 Persons living with disability

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

2.5.6 Employment profile and income

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

Table 2.5.6: Unemployment rates from 1996 to 2011

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

Source: Stats SA, 1996, 2001 and 2011

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

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

Table 2.5.6: Individual income from 2007 to 2011

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

Source: Stats SA, 2007 & 2011

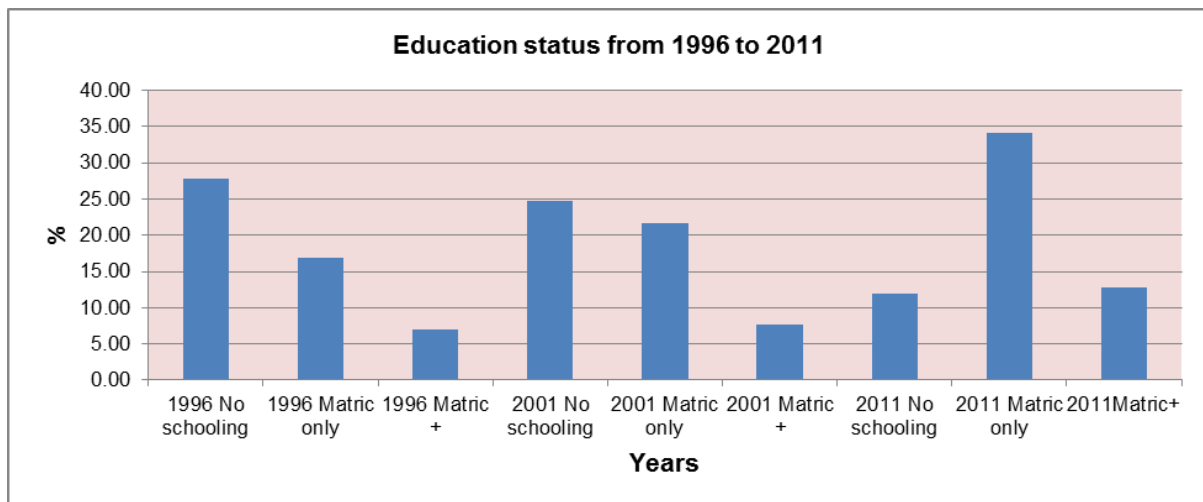
The municipality's indigent register policy will also assist people who are unable to pay for services.

2.5.7 Education attainment

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

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

Figure 2.5.7: Level of education



Source: Stats SA, 1996, 2001 and 2011

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

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

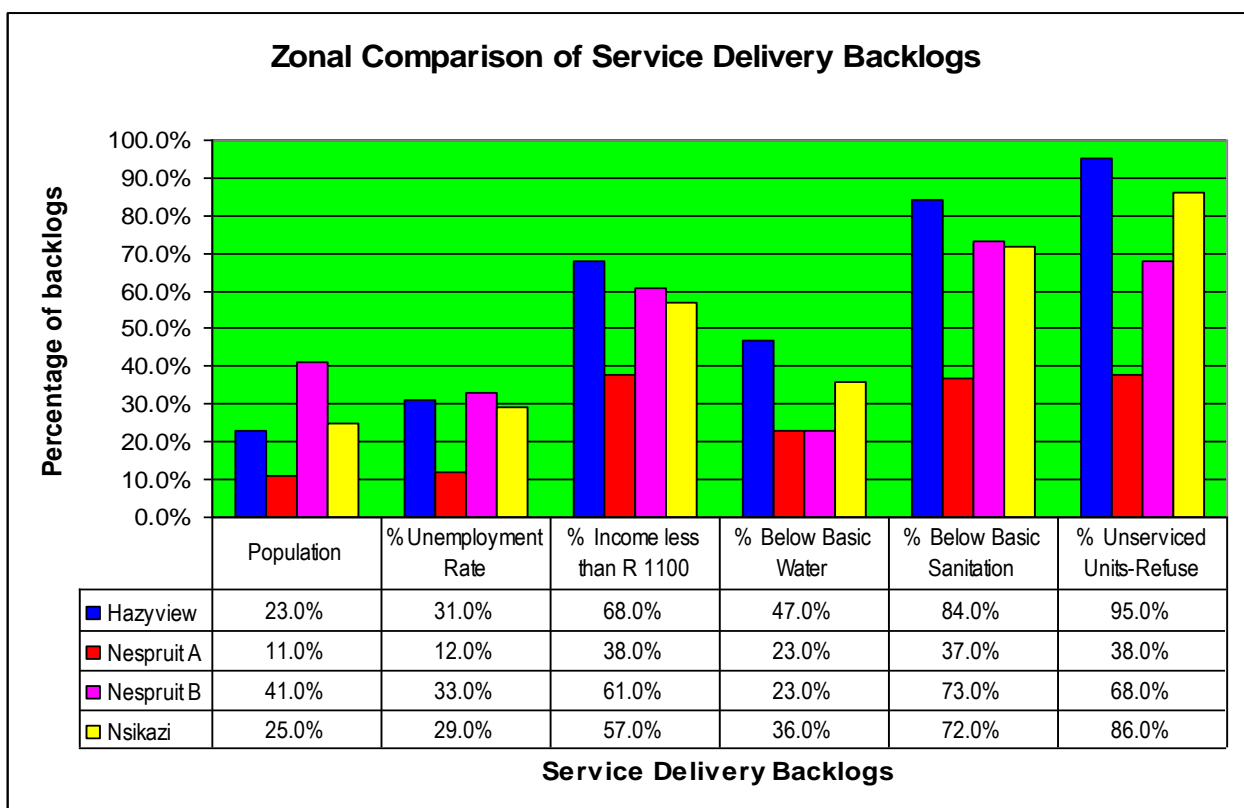
According to the Mpumalanga Department of Education, the municipality has 151 public primary schools, 59 public secondary schools, 25 independent (private) schools and 5

tertiary institutions. Comparing the number of educational facilities and the total population of 588794, it is clear that there is a need for the provision of schools in the municipality. The municipality must allocate land for educational purposes in terms of the Spatial Development Framework and that should also be linked to the infrastructure master plans for water, roads and electricity.

2.6 BASIC SERVICES DELIVERY

Like any other municipality in the country, MLM is faced with service delivery backlogs. 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 (2010) 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 billion

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 61 160 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.

To resolve the pollution of groundwater in Nsikazi, the municipality is considering providing waterborne sanitation in the near future. Table 2.6.2 indicates 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 billion

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 Electrification Master Plan, the backlog of household electrification is estimated to be 14,514 costing to R174, 168,000, and the backlog of streetlights is 20 000 streetlights costing to R200 000 000. 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 ± 539 km of municipal tar and paved roads and ± 2005km of municipal gravel roads in Mbombela. The municipality has compiled an Asset Management Plan for streets and stormwater to guide and manage all the streets in Mbombela. A Council report was compiled in August 2012. An asset register is also available for all the roads and stormwater assets 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	Roads Master Plan	Mbombela	R2 513 million
2	Land Use Transportation Study (LUTS)	Mbombela	R1 822 million
3	Macro TSM – R40	Nelspruit – WR	R2 million
4	Micro TSM – Nelspruit	Nelspruit CBD	R 9,6 million
5	Land Use Transportation Plan	Mbombela	R1 890 million
6	Tar all gravel bus roads	Nsikazi (173,4 km)	R780 million
7	Tar all gravel Bermuda Roads	Nsikazi (57,5 km)	R276 million
8	Tar all other gravel roads	Nsikazi (1774 km)	R5322 million
		Total	R14 612,billion

Source: MLM Roads and Stormwater Section, 2012

All the various studies and models will be consolidated with the review of the roads master plan in 2013/14

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 compiled immediately after the finalisation of 1:100 year flood-lines which is in progress for all the rivers and streams in the municipalit.

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

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 sector that is in the 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.

The 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.

Consultants were 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 Department of Environmental Affairs, Economic Development and Tourism (DEDET).

The municipality is currently reviewing the Intergrated Waste Management Plan and compiling section 78 investigation reports as per the requirement of the new National Environmental Management: Waste Act 39 of 2008.

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.

The municipality is in the process of piloting the waste minimization and recycling programme and investigation of establishment of the Material Recovery Facilities will be undertake in future once the results of the pilot project are finalised. The Droff off centre will be combined with the transfer station and the building will be update to suit the needs of the project. The Solid Waste Management department will manage the project as required by the Waste Act.

Solid Waste Management will 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

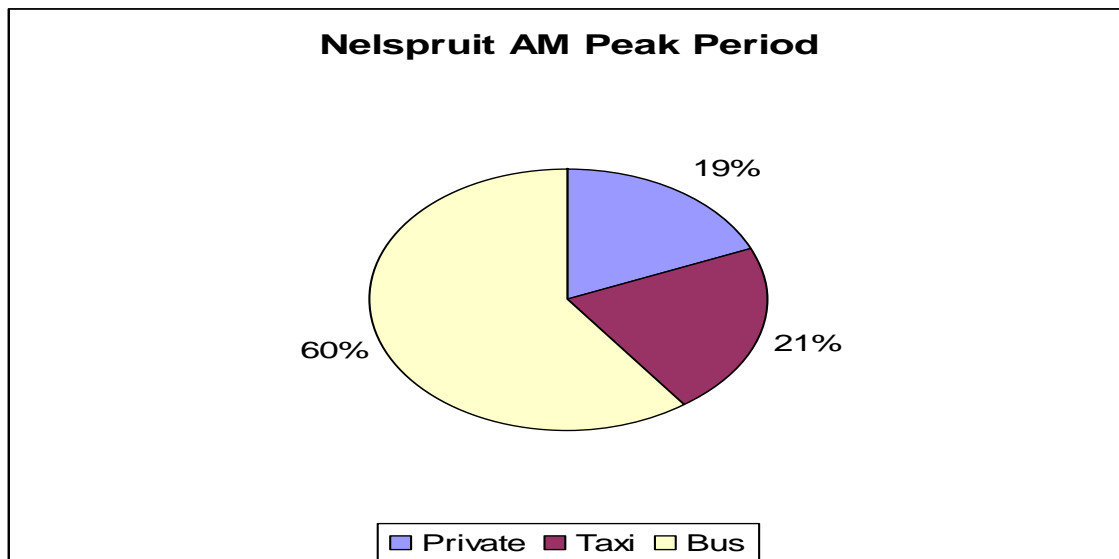
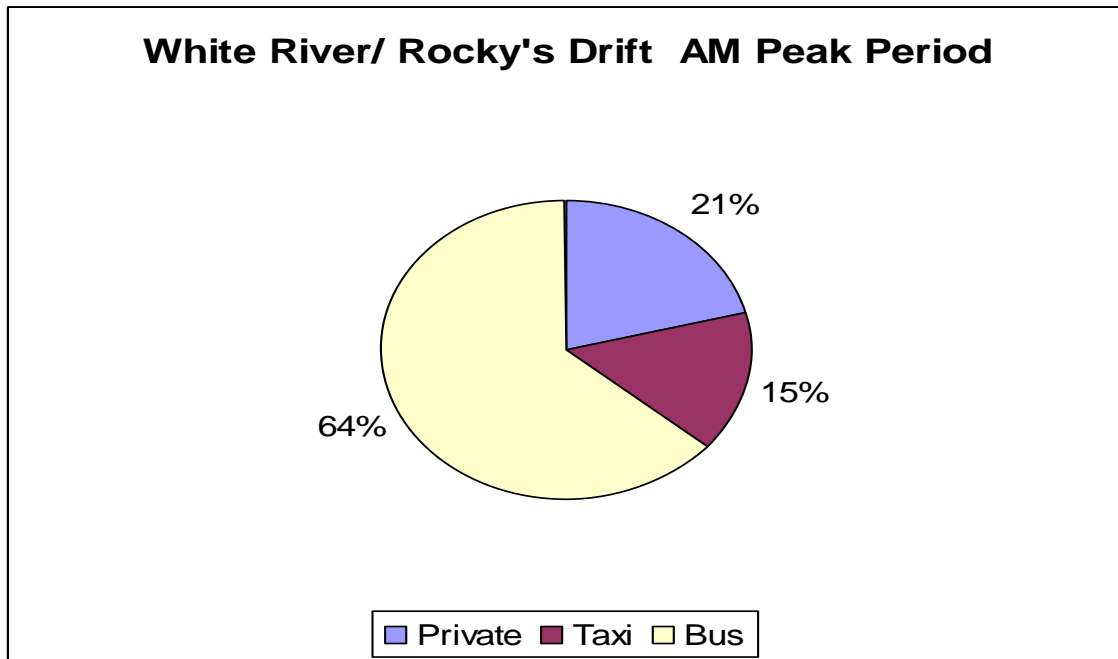


Figure 2.6.6b: AM Peak Period in White River/Rocky's Drift



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 community halls for community meetings and other social functions. Art galleries, cultural centres and theatres are needed for the development and

promotion of arts, culture and heritage within the municipality area. Community halls are currently an option for such activities. Moreover, there is a need to develop proper sport fields in the rural areas 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	Nelspruit C	Nsikazi
1.Community Halls	25	11 good, 6 fair, and 8 poor,	2	7	6	5	5
2.Cultural Centres	1	Fair	0	0	0	1	0
3.Theatres/ Amphi theatre	2	1 fair, 1 poor	0	2	0	0	0
4. Art Gallery	1	1good	0	1	0	0	0
5. Libraries	10	8 good, 2 fair	2	3	2	0	3
6. Sports Fields	9	7 fair, 2 poor	1	4	2	0	2
7.Swimming Pools	5	3 good, 2 poor	2	3	0	0	0
8. Multi Purpose Sports Courts	7	2 good, 1 fair and 4 poor.	2	2	3	0	0
Total	62	-	9	22	13	6	10

Eight (8) of the community halls as well as the amphitheatre need major renovations in order to bring them to a good standard that will make them user friendly to the communities. These halls include Elandshoek community hall (which needs reconstruction), Makoko community hall, Luphisi community hall, Daantjie community hall, Nsikazi/Khumbula community hall, Matsulu B community hall, White River community hall and Oewersig hall. The plan is to upgrade 2 of these community facilities per year depending on funding to cover the backlog. The process will involve engagements with the traditional authorities, where applicable, through the relevant ward councilors since some of these facilities fall under the traditional authorities. Six of the community facilities including the Silulu Cultural Centre as well as the Mbombela Civic Theatre are in need of minor renovations.

2.7.2 Sport development

The municipality has sports development unit which is responsible for the promotion of all sporting codes in collaboration with the relevant stakeholders including the associations. The communities are participating successfully. Currently the Soccer sporting code is seen to be dominating due the interest 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 twining games and inter-governmental activities which involve other municipalities and other countries such as Maputo and Swaziland. Such type of games serve as the yardstick for different government spheres to come together share the work experiences and makes fun through play. 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 twining 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. Currently the Licensing Division renders its mandated services in Nelspruit, White River and Hazyview in terms of Service Level Agreement with Province. The terms are as follows:

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

The Nelspruit Centre is the busiest Centre in Mbombela followed by White River and Hazyview. It services not less than 10 000 clientele per month on various transactions. The Mbombela DLTCs has vigorously put systems in place to curb or reduce fraudulent activities. The electronic Natis System introduced is able to track down the user as an example. The

Department of Community Safety, Security & Liaison has provided the following assets to council with an objective of advancing the service in Nelspruit DLTC:

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

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

Licensing Services has realized the need to decentralize or to extend the services through Satellite offices in Kanyamazane, Kabokweni, Matsulu and Nelspruit Civic Centre to ease of access to Licensing Services. The following strategic objectives were put in place to ensure that the services are decentralized throughout Mbombela area jurisdiction:

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

2.7.4.4 Fire and Rescue

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 2013/2014 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 developed very fast in the past years and have resulted to an increase in the population.

The Department of Health has built a Community Health Clinic in Mbombela city which will operate for 24 hours to render Primary Health Centre 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	Zwelisha, Msogwaba, Eziweni, Sibuyile, Tekwane, Luphisi, Mpakeni
Phola Nsikazi CHC	Hazyview, Skukuza, Mthimba, Sandriver, Shabalala, Manzini, Legogote and Jerusalem
Matsulu CHC	Nkwalini and Kaapmuiden
Nelspruit CHC	Nelspruit mobiles and Valencia/Nelsville
Bhuga CHC	Clau-clau, Khumbula, Makoko, Mjejane
Kabokweni CHC	Mbonisweni, Dwaleni, Gutshwa, kabokweni/ white river mobiles

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 2013/14. 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. Fifty (50) interns were also appointed.

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

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.

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

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

- Christmas Party for Mbombela First Citizens, Persons with Disabilities, Orphans and Vulnerable Children
- Distribution of food parcels, blankets and intervention to poverty stricken families
- Distribution of variations of sidling's to Primary Schools that provide food nutrition
- Distribution of used clothes/ consignments
- Donation of School uniform to orphans
- Donation of gifts by the Executive Mayor to orphanage centres and Inclusive centres
- Donation of spectacles to children with disabilities Albinisms.

2.8.6 Disability

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

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

The municipality is using Ehlanzeni Disability Strategy as the strategy for the disabled people but the Unit. 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 Ehlanzeni'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. 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

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 2013-2014 will 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 2013-2014 will be on 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 2013-2014 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 2013-2014 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 2013-2014 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 2013-2014 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)

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

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

2.10.1 SPATIAL ANALYSIS

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

2.10.1.1 Climate

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

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

2.10.1.2 Geology

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

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

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

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

- The mine north of Kaapschehoop is continuously producing asbestos.
- Crusher quarries exist at Alkmaar, Karino, White River and Hazyview.
- In the western part there are various localities where gold deposits occur and where it has already been exploited.
- Two mines situated north and north-east of Kaapsehoop respectively, are abandoned.
- Small scale illegal sand mining is taking place from river beds, mainly in the Nsikazana 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 ±25 000m³ 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

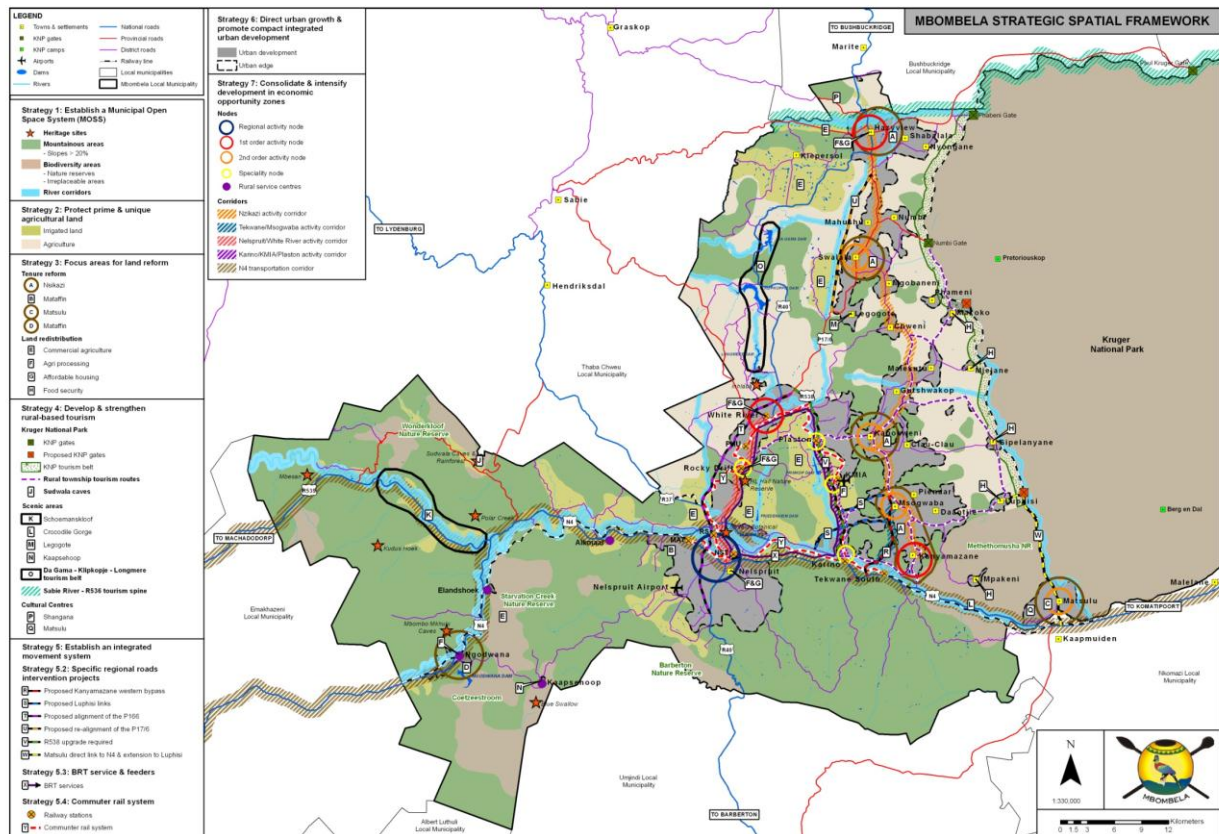
2.10.3 STRATEGIC SPATIAL FRAMEWORK

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

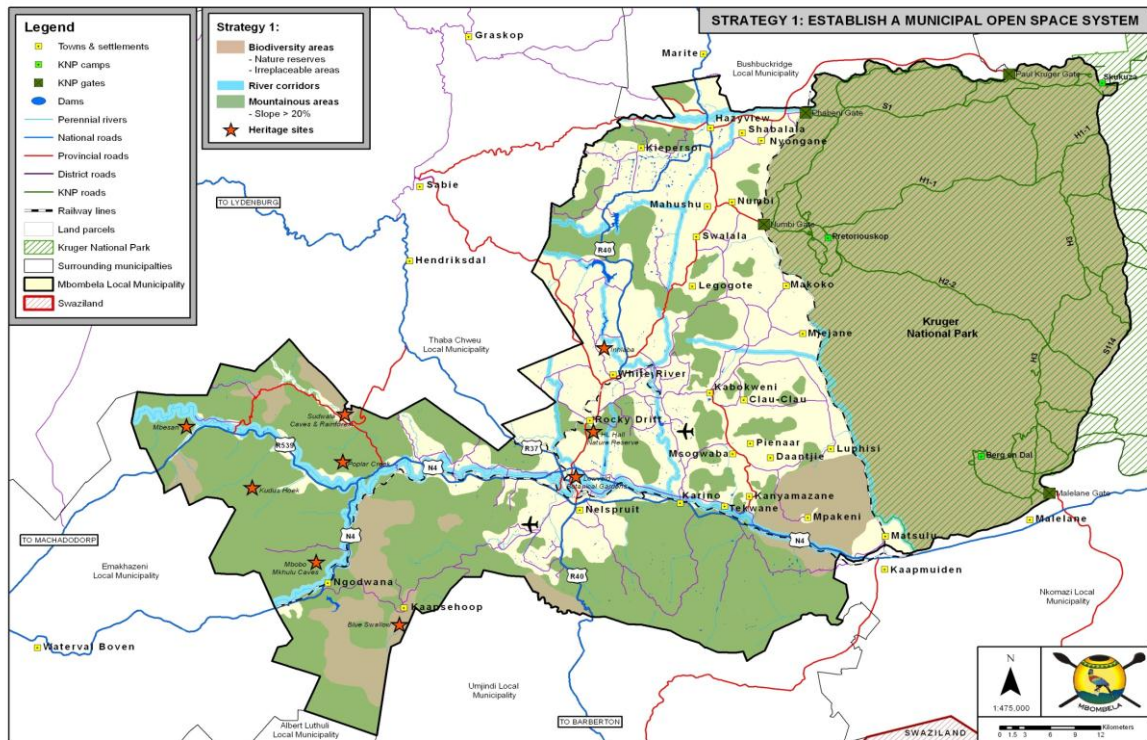
2.10.3.1 Establish a Municipal Open Space System (MOSS)

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 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 SDF, 2012

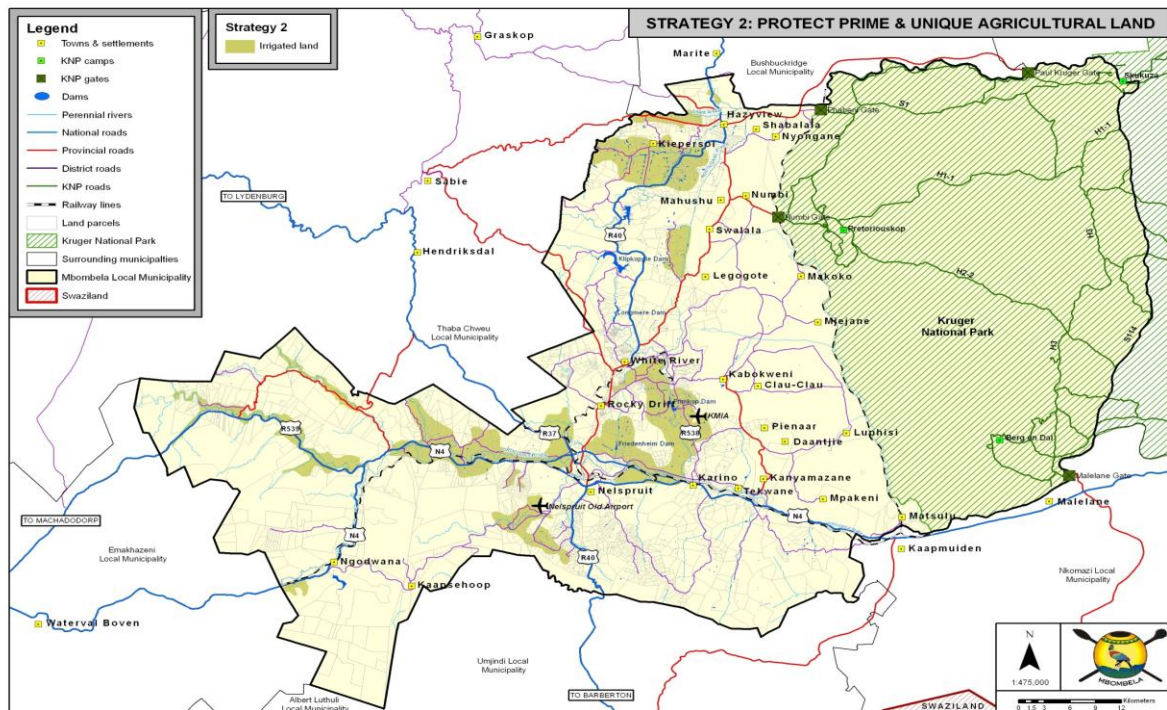
2.10.3.2 Protect prime and unique agricultural land

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



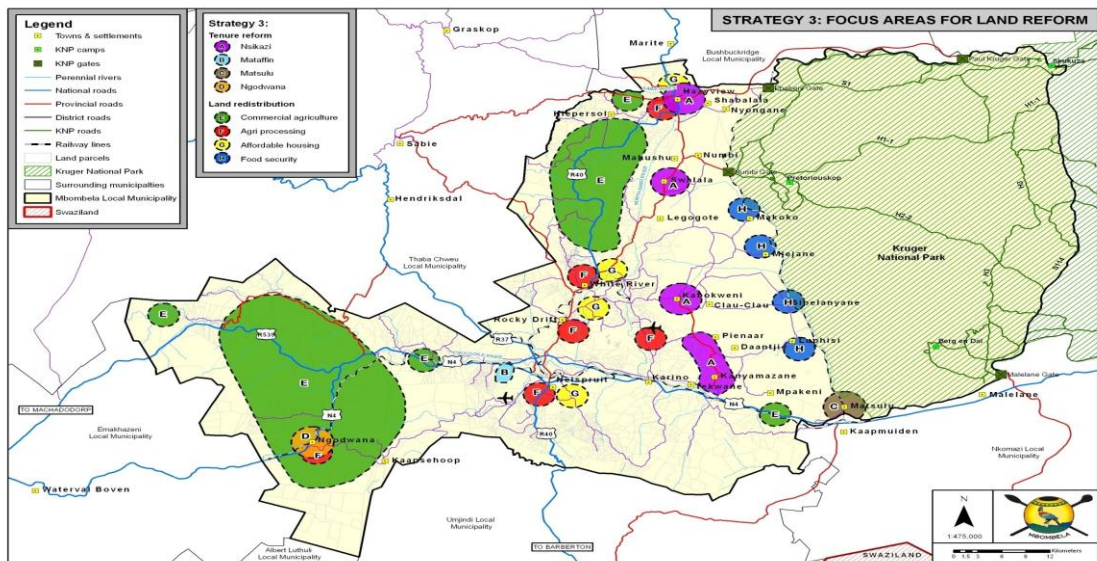
Source: MLM SDF, 2012

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

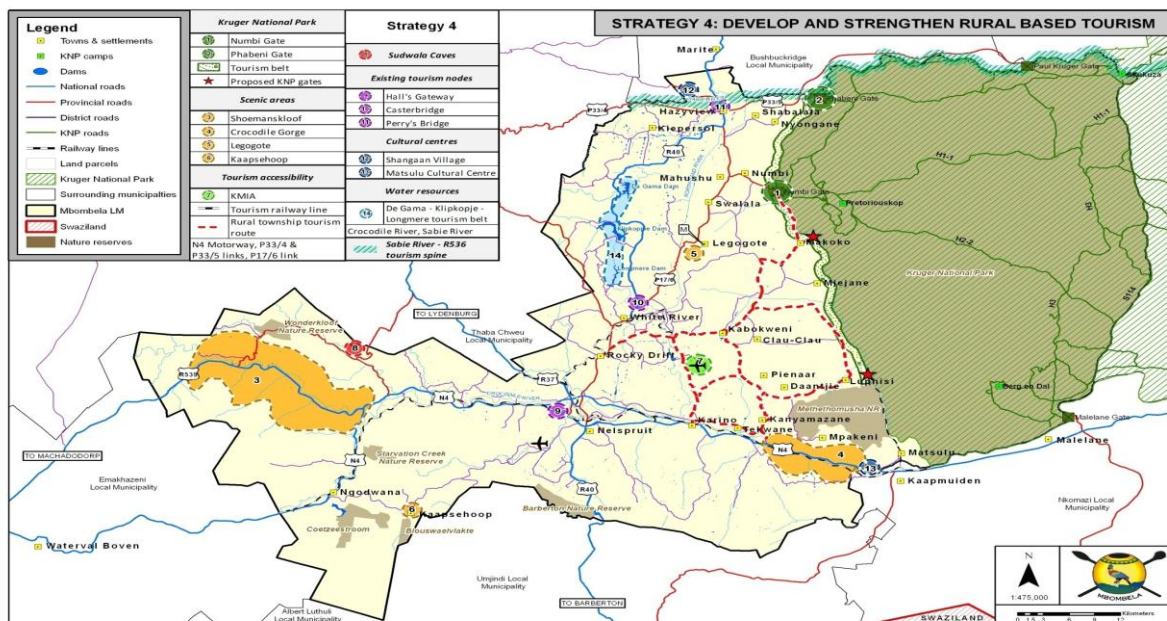


Source: MLM SDF, 2012

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

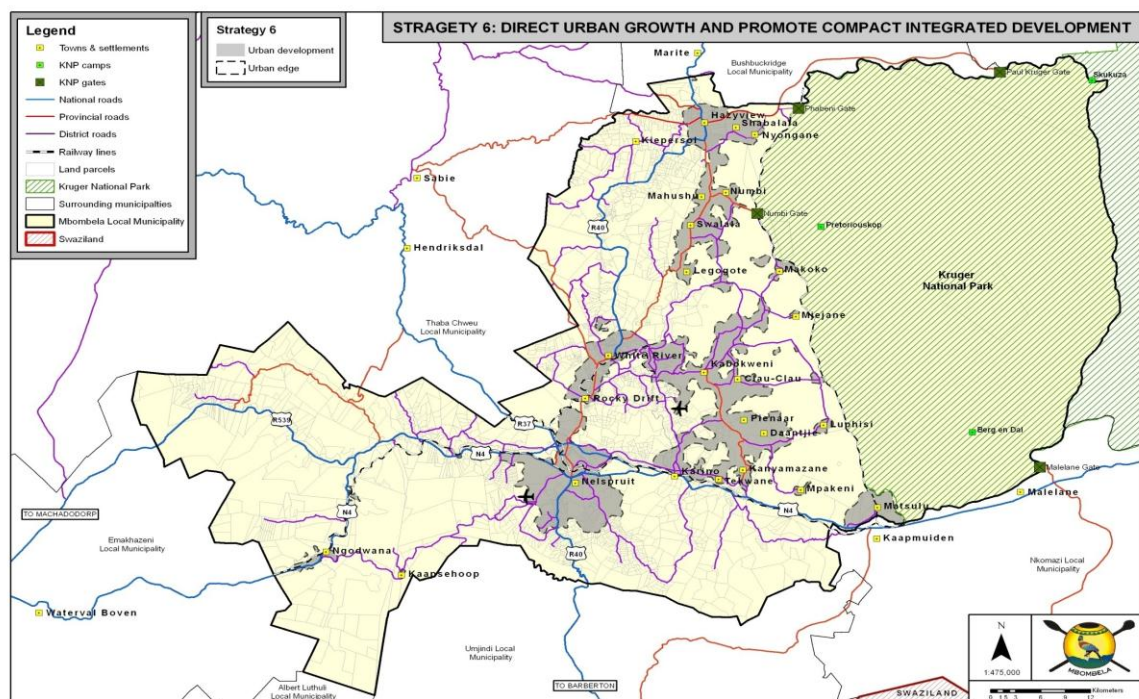


Source: MLM SDF, 2012

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 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.

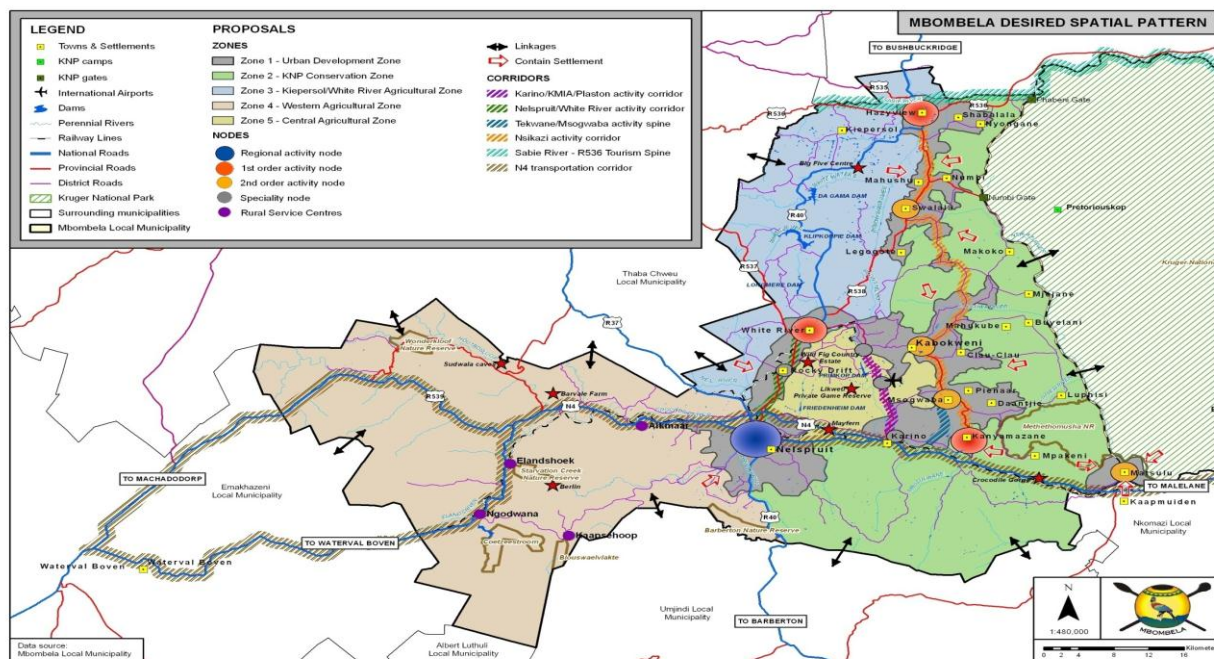
Such economic opportunity zones should therefore serve as logical investment locations, given their higher thresholds associated with higher densities and concentrated flows of people, are convenient and accessible, as they are served by public transport and public

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 SDF, 2012

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.

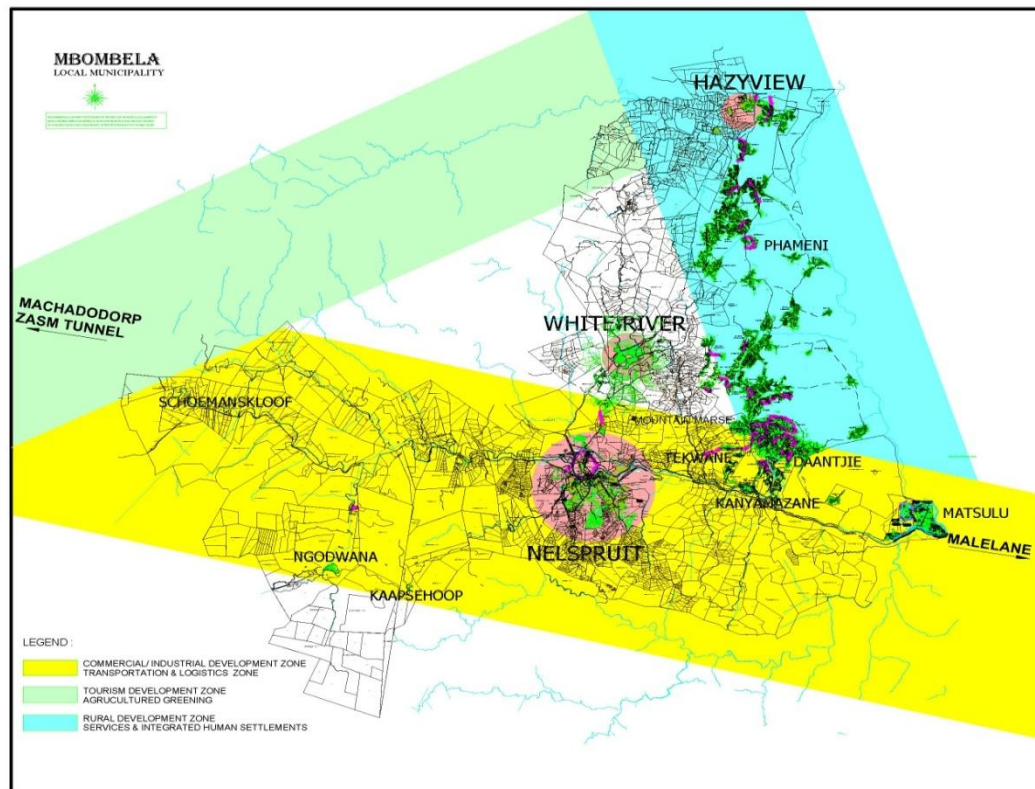
Prominent rivers traversing the area include White River in the east and the Crocodile River in the south including the Primkop and Friedenheim Dams. Minor district roads are located the northern part of this zone.

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, whereas 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: MMLM 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 2013/2014 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.

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

However, the municipality has identified suitable land for housing development around 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 ENVIRONMENTAL MANAGEMENT

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

- Destruction and pollution of wetlands;
- Illegal dumping/rubble dumping due to construction increasing as result of increasing developments;
- Cleanliness of towns and unmanaged disposal sites;
- Illegal burials (next to the streams or rivers)
- Illegal sand mining leaving the area un-rehabilitated
- Pollution of natural resources due to dilapidated / ageing sewage treatment networks;
- Air pollution as a result of emissions from some industries and high vehicle congestions on the municipal roads.
- Climate change mitigating measures.

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

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

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

2.13.1 Environmental Education and awareness

The Environmental Management Section has realized the need to deal with environmental awareness and education to create a platform for the experts to interact with the public to share any environmental related matter for the purpose of learning and identifying certain behavioral trends from the side of the society. The strategy will be developed to ensure that the impact is felt when the educational programmes are rolled out in the next financial years. The unit is encouraging the public to participate in Adopt – a- spot initiatives. This means identification of the open space or parks and making request to council to adopt the spot and green it. There are more than ten areas adopted by the public and private sectors. All areas known to be unsafe and untidy are changing and look green and safe as a result of adopt a spot initiative. Council is currently striving to mainstream the waste minimization and recycling programmes to ensure that less waste reaches the landfill site. The interested parties will through Local Economic Development concept be engaged and be guided to follow proper legislative requirements while participating in recycling of waste in different forms. Waste recycling has now become legislated in terms of National Environmental: Waste Act 59 of 2008. The environmental awareness and education programme strategy will be developed annually to highlight all awareness programmes for the entire year. The programme will cover the community and schools participation. The world calendar dates for the environmental programmes will be observed such World Environmental Day (June month) etc.

2.13.2 Air quality management

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

2.14 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

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

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

The unit coordinating the EPWP projects will in collaboration with IDP office ensure that all IDP projects indicate the estimated number of jobs to be created to ensure that EPWP projects are properly coordinated and the reporting of jobs created improved. The prescripts of the EPWP policy will be implemented for compliance with all National EPWP policy guidelines. The policy is clear on the number of jobs to be created; this approach will serve as a tool for council to monitor itself against the national targets.

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

2.15 SWOT ANALYSIS

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

Table 2.15: MLM SWOT analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ 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 with other countries e.g. Cooperation with Oslo (Norway) on Environmental Management Programme. ○ Tourism potential. ○ Growing transportation sector, KMIA airport located within the Municipality ○ Large scale public investment ○ Re-development and urban re-generation projects. 	<ul style="list-style-type: none"> ○ Lack of a finalised baseline study for integrated planning ○ Shortage of land to meet increasing demand of both residential and business development. ○ Ageing infrastructure and backlogs on basic services. ○ Inexistence of Maintenance plans of service delivery infrastructure ○ Increasing crime hot spots and vandalism of social amenities. ○ HIV/AIDS pandemic and high unemployment rate.

<ul style="list-style-type: none">○ N4-Maputo Development Corridor○ R40-Nelspruit Phalaborwa SDI	<ul style="list-style-type: none">○ 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

MBOMBELA DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

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

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

3.2 VISION

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

“City of Excellence”

3.3 MISSION STATEMENT

The municipality's mission statement is as follows:

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

3.4 CORE VALUES

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

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

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

3.5 MOTTO

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

“We never forget, we work with the communities”

3.6 DEVELOPMENT PRIORITIES

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

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

3.7 IDP DEVELOPMENT OBJECTIVES

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

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

3.8 ALIGNMENT OF IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

Table 3.8 below show the alignment between the IDP development objectives and development priorities.

Table 3.8: 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 development	Good governance & public participation
6. To ensure legally sound financial viability and management	Financial management
	Revenue enhancement
7. To maintain and sustain the 2010 legacy projects	2010 legacy

CHAPTER 4

AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS

4.1 INTRODUCTION

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

4.2 AUDITOR GENERAL (AG) REPORT

MLM received unqualified audit reports in the 2011/2012 financial year. The AG has raised certain issues that need to be addressed, and table 4.2 below outlines the issues raised by the AG and how the municipality is going address them.

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

MR Ref	Audit Query	Action to address matters raised by AG	Completion/Due Date
8	Restatement of corresponding figures	Update of the asset register in order to correct any errors	31 July 2013
		Implement an invoice management system, namely (i) all invoices to be submitted centrally at the Finance Department : Expenditure Unit (ii) a register of all received invoices will be kept (iii) all invoices to be forwarded to relevant Departments for confirmation and authorisation of the invoices for work done (iv) follow up process will be put in place for all invoices not received from Departments	30 June 2013
		Venus financial system to accrue all invoices.	30 June 2013
9	Material losses	Development of a strategy on the management of statistics on water and electricity losses.	30 June 2013
		Dedicated official to be appointed to be responsible for the reporting on the statistics on the losses which will be done monthly.	
		Fast tracking the appointment of professional service provider to assist with development and implementation of water conservation and demand management strategy and implementation of water by-laws to curb illegal connection/un accounted for water.	
		Introduce the energy efficiency initiatives at the treatment plants to reduce high consumption of electricity	
		Audit of infrastructure and meters	
10	Material Impairments	The report on analysis and purification of debtors' and billing information project report on irrecoverable debts to be written off be finalised.	30 June 2013
		The report be submitted to Council for approval	
		All debts approved for write off be written off against provision for doubtful debts before the end of the financial year	
19	Performance Information: There were no material findings on the	All the projects and programmes targets to be based on the available financial resources and be amended as such during the budget adjustment as per the mid-year performance report.	28 February 2013

MR Ref	Audit Query	Action to address matters raised by AG	Completion/Due Date
	annual performance report concerning the usefulness and reliability of the information.		
21	Procurement and Contract Management	Affected Service Providers will be notified of the transgression as per SCM regulation 44 and audi alteram partem rule will be exercised Affected service providers including their directors will be forward to National Treasury All internal staff members will be notified once again on the implications of section 44 Training will be conducted to all officials within Council on SCM matters and the code of conduct for municipal officials.	30 June 2013
22	Procurement and Contract Management	Affected Service Providers will be notified of the transgression as per SCM regulation 44 and audi alteram partem rule will be exercised. Affected service providers including their directors will be forward to National Treasury to be included in the list of restricted service providers. An audit on awards made to employees of the municipality and state will be conducted from the period 1 July 2012 to date and will be reported to Council and external authorities as per the MFMA.	30 June 2013 31 March 2013 31 March 2013
23	Procurement and Contract Management	Employees are requested to disclose their business interest on an annual basis during November. All new employees are and will be required to disclose their business interest on appointment acceptance forms.	30 November 2013 On going
25	Leadership	A municipal wide compliance register will be compiled.	30 June 2013
26	Financial and Performance Management	A municipal wide compliance register will be compiled.	30 June 2013

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: Matters raised by MEC and the municipality intervention plan

No.	MEC Query	Intervention
1.	The IDP should be packaged according to Key Performance Areas	The IDP has been packaged according to the Key Performance Areas and it is in line with the prescribed framework issued by National CoGTA
2.	The municipality must develop and approve the SDF, LED strategy, Electrical Infrastructure Master Plan, HR Strategy, Comprehensive Infrastructure Plan, EMP, Water Master Plan and Sanitation Plan	The municipality has approved the SDF and the LED strategy and Electrical Infrastructure Master Plan will be approved in the 2012/2013 financial year. The other plans will be developed in the 2013/2014 financial year (Refer to the municipal projects in Chapter 7)

3.	The WSDP information must be incorporated in the IDP	The WSDP information has been incorporated into the IDP
4.	The allocation of budget is not according to the top three community needs i.e. roads and storm water, water and housing	The allocation of budget is according to the IDP priorities. Refer to the financial plan outlined in Chapter 5.

4.4 CONCLUSION

In a bid to achieve the Clean Audit by 2014, the Council on 31 January 2013 (*Resolution A2*) has approved an implementation /intervention plan to address the matters raised by the Auditor General (AG) in the 2011/2012 financial year.

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

CHAPTER 5

FINANCIAL PLAN (2013-2016)

5.1 INTRODUCTION

The 2013/2014 – 2015/2016 budget and medium-term revenue and expenditure framework (MTREF) was prepared on the basis of the municipal developmental priorities which are in line with National and Provincial priorities. And guidelines and assumptions in accordance with the Municipal Finance Management Act and its Regulations and Circulars.

The preparation of the 2013/2014 – 2015/2016 budget and medium-term revenue and expenditure framework (MTREF) conducted on the basis of achieving three key objectives over the medium-term namely;

- (a) To stabilize the financial situation in the short-term, achieve and maintain financial sustainability over the medium to long-term;
- (b) To ensure the municipality invest in infrastructure to eradicate backlogs relating to provision of basic services such as water, roads and storm water systems, electricity and sanitation; and
- (c) Create an enabling environment for economic development to create employment opportunities.

5.2 BUDGET PRIORITIES, GUIDELINES AND ASSUMPTIONS

From a macro environment context, it is expected that the South African economy will come under pressure in the current financial year and within the next medium-term.

The national real economic growth, measured in terms of the GDP has been revised downwards to 2.5 per cent compared to projection made during the beginning of 2012 being 2.7 per cent. The economic growth is expected to increase to 3.8 per cent in 2014.

Unemployment remains very high and escalating according to the latest unemployment statistics released by Statistics South Africa.

The consequence of slow economic growth and deterioration of the labour market (increase in unemployment rate) will be felt by the municipality in terms of the expectation on revenue growth and cash flows. And therefore a conservative approach will need to be adopted when projections are made for expected revenues cash flows in the next medium-term.

The increase in tariffs and fees for property rates and services charge should be carefully considered so that equitability and affordability is maintained due to the prevalence of

unfavourable economic and labour market situation. Otherwise there shall be deterioration of collection rates resulting in an increase in doubtful debts.

The current economic situation requires careful analysis and evaluation of the current spending patterns so that the allocation of funds in the next medium-term is in line with the key municipal priorities and non-priority spending is eliminated.

Furthermore from a micro or internal environment perspective, the situation in the municipality requires intervention in the following areas as highlighted during the 2012/2013 adjustments budget tabling and this challenges need to be further addressed in the 2013/2014 – 2015/2016 budget and medium-term revenue and expenditure framework;

- (a) Prevalence of unfavourable financial performance results which in the past two financial years has been deficits or losses of R212 million and R262 million for 2010/2011 and 2011/2012 respectively have been incurred;
- (b) Improvement of the liquidity (cash) position which has been deteriorating in the past two financial years by putting mechanisms in place that would bring financial stability and sustainability over the medium-term;
- (c) Redesign the services charge tariffs and fees charges to reflect the cost of providing such services to ensure tariffs and fees are fair, equitable and affordable to the user of the services;
- (d) Review and implementation of the revised revenue enhancement strategy which must incorporate the recommendations of the revenue management indaba held in September 2012;
- (e) Re-establish a cash backed capital replacement reserve so that the cost of future renewal and replacement of infrastructure and other assets can be funded from the internal reserve;
- (f) Develop mechanisms for the proper budgeting for repairs and maintenance of the existing infrastructure and other assets;
- (g) Investigate and implement mechanisms of expanding the income base of the municipality taking from the municipal council resolution taken on 31 May 2012 of introducing a flat rate charge in the peri-urban and rural households;
- (h) Redesign of the medium to long-term capital programme funding mix consisting of internal generated funds, grants allocations, borrowings etc.;
- (i) Addressing of bottlenecks with regard to under performance in relation to implementation of capital projects resulting in underspending of budget allocations relative to eradication of services infrastructure backlogs which has been the case in the three financial years;
- (j) Review and re-engineer the supply chain management processes together with the financial delegations and promote transparency to supply chain management processes;
- (k) Strengthen governance and oversight measures to prevent underperformance, and fight fraud and corruption;
- (l) Improve the image of the municipality through sound leadership which must be demonstrated by measures to be put in place to address mismanagement by implementing effective systems to measure, monitor and evaluate performance;
- (m) Institute policies and processes to prevent unauthorised, irregular, and wasteful and fruitless expenditure; and

- (n) The heavy rain experienced since beginning of 2012/2013 financial year causing extensive damages to the municipal infrastructure and local community wellbeing.

5.3 NATIONAL PRIORITY – EXPANDING PUBLIC SECTOR INVESTMENT INFRASTRUCTURE

The key priorities in the local government and housing function are the provision of basic services such as water and sanitation, human settlements development and local government infrastructure.

In addition, creating decent employment opportunities remains a national priority and the municipality need to continue to explore opportunities to mainstream labour intensive approaches to delivering services, and more particularly to participate fully in the Expanded Public Works Programme.

The municipal developmental priorities as tabulated below are in line with the national and provincial priorities in indicated in the above paragraph;

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

5.4 ECONOMIC OUTLOOK

Despite the global economy weaknesses and projected to be likely to remain so for at least a few more years, the South African economic growth outlook in 2012 to 2015 is expected to be as follows:

Description	2011 Actual	2012 Estimate	2013 Forecast	2014 Forecast	2015 Forecast
Real GDP Growth	3.1%	2.5%	3.0%	3.6%	3.8%

The consumer price inflation is expected to stay within the 3 to 6 per cent inflation target band over the forecast period. The forecasted headline inflation for medium-term will be as follows:

Description	2011 Actual	2012 Estimate	2013 Forecast	2014 Forecast	2015 Forecast
CPI Inflation	5.6%	5.6%	5.6%	5.4%	5.4%

And therefore the general nominal rate increase on the costs and prices of commodities and services will be as follows in the medium-term (determined using the following International Fischer Effect formula):

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

rn = Nominal rate

rr = Real rate

i = Inflation (CPI)

2013/2014 financial year: $(1+rn) = (1+0.030)(1+0.056) - 1 = 8.77\%$

2014/2015 financial year: $(1+rn) = (1+0.036)(1+0.054) - 1 = 9.19\%$

2015/2016 financial year: $(1+rn) = (1+0.038)(1+0.054) - 1 = 9.41\%$

5.5 REVENUE ENHANCEMENT ASSUMPTIONS

(a) Grants allocations

The total grants allocated to the municipality in terms of the Division of Revenue Act (DoRA), 2013 amounts R2 588 billion over the medium-term, reflecting an increase of R702 million (37%) and the total allocation for 2013/2014 budget year is R741 million. The total grant in-kind allocation over the medium-term amounts to R143 million.

The unconditional grants allocation increased by R140 million (13%) to R1 200 billion over the medium-term and the allocation for 2013/2014 budget year amounts to R346 million.

The conditional grants allocation increased by R558 million (67%) to R1 387 billion over the medium-term and the allocation for 2013/2014 budget year amounts to R395 million.

The 2013 DoRA introduces a new grant namely; the Municipal Water Infrastructure Grant to be administered by the Department of Water Affairs. The grant is aimed at accelerating the delivery of clean water to communities that do not have access to basic water services. The grant provides funding for municipalities to plan and implement various projects; including the construction of new infrastructure and the refurbishment and extension of existing water schemes.

(b) Revising of rates, tariffs and other charges

When the municipality revise its rates, tariffs and other charges for the 2013/2014 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.

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

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

Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Electricity	31.27%	19.0%	20.38%	12.0%	6.41%	6.41%	6.41%
Water	8.0%	7.0%	8.0%	9.75%	8.0%	8.0%	8.0%
Sewer	8.0%	6.0%	8.0%	9.75%	8.0%	8.0%	8.0%
Refuse Removal	9.0%	8.0%	10.0%	10.25%	9.50%	9.75%	9.50%
Property Rates	0.0%	3.0%	5.0%	6.5%	6.5%	6.8%	6.2%
Other tariffs	10.0%	6.0%	10.0%	11.0%	12.0%	12.0%	12.0%
Semcorp/Silulumanz i Water and Sewerage – Domestic Users	10.99%	14.42%	9.74%	10.42%	9.0% - 13.5%	CPI + 3%	CPI + 3%
Semcorp/Silulumanz i Water and Sewerage – Domestic Users	10.99%	14.42%	9.74%	10.42%	13.5% - 8.0%	CPI + 3%	CPI + 3%

The average increase on rates and service charge tariffs for 2013/2014 will be 7.06% and 6.87%% over the medium-term.

(i) 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.

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

(ii) 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.

(iii) The ability of municipality to collect revenue

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 2009/10	Actual 2010/11	Actual 2011/12	Estimate 2012/13	Estimate 2013/14	Forecast 2014/15	Forecast 2015/16
Payment Levels	85%	97%	90%	93%	93%	93%	94%

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 12% per annum or 1% per month.

5.6 OPERATING EXPENDITURE GUIDELINES AND ASSUMPTIONS

The operating expenditure will increase by an average of 7.1% in 2013/14, 7.79% in 2014/15 and 7.62% in 2015/16 with an exception of the key cost or expenditure drivers stated on the table below;

DESCRIPTION	% ADJUSTMENT
Salaries, Wages And Allowances	<ul style="list-style-type: none"> • 6.85% increase during 2013/14 and 3% of the increase on employees cost is allocated for critical vacant posts. • 6.5% general increase during 2014/15 and 5.3% of the increase on employees cost is allocated for critical vacant posts. • 6.4% increase during 2014/15 and 2.3% of the increase on employees cost is allocated for critical vacant posts. • The above increases are in line with the Wage Collective agreement for 2012 – 2015. •

Remuneration of Councilors	5.6%, 5.4% and 5.4% increases for 2013/14, 2014/15 and 2015/16 financial year respectively.
General Expenditure: Bulk Purchase	NERSA has given Eskom increase of 9% over the medium-term.
General Expenditure	5.7% average increase over the medium-term.
Interest on external loan	The weighted average cost of capital is 11.4%
Contracted services	7.3% average increase over the medium-term.
Other Materials	8.2% average increase over the medium-term
Provision for doubtful debts	7% Provision for doubtful debts on rates and services charge in line with the projected payment level.

5.7 CAPITAL EXPENDITURE OVER THE MEDIUM-TERM

The funding of the capital expenditure will be sourced from conditional grants allocations, external loans (borrowings) and internal reserves. 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.

And 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 projected capital programme funding model for the next five years will be as follows;

Source of Funding	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Capital Grants Allocation	R 346,329,825	R 452,848,246	R 417,760,526	R 463,714,184	R 514,722,744
Internal Generated Funds	R 62,022,493	R 149,097,330	R 203,231,613	R 203,512,795	R 268,112,937
Service Contribution	R 4,393,492	R 7,100,000	R 9,750,000	R 10,237,500	R 10,749,375
Borrowings	R 160,000,000	R 0	R 0	R 100,000,000	R 0
Total Cash Available	R 572,745,809	R 609,045,576	R 630,742,139	R 777,464,479	R 793,585,056

5.8 KEY FINANCIAL INDICATORS

Financial Indicators:	Norms	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Employees Cost (% to Total revenue less conditional grants revenue)	<30%	29%	29%	29%	27%	28%	28%
Finance Charges (% to Total operating expenditure)	5%-15%	2%	3%	3%	2%	3%	2%
Repairs and Maintenance (% to Total PPE)	>5%	2%	2%	3%	3%	3%	3%
Repairs and Maintenance (% to Total Operating Expenditure)	>8%	7%	7%	7%	9%	9%	9%
Cash Available for Fixed Expenditure Commitments (Monthly)	≥3	1.0	1.5	1.6	1.9	2.2	2.3
Non Current Liabilities to Total Operating Revenue % - Conditional grants	<45%	24%	34%	30%	26%	28%	25%
Total Debt to Total Operating Revenue (less conditional grants)	<45%	40%	47%	41%	36%	39%	39%
Debt Payment Service Costs to Revenue (less conditional grants)	5%-15%	2%	3%	2%	2%	2%	2%

5.9 PROVISION OF FREE BASIC SERVICES

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

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

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

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

The total cost of providing the free basic services next financial year will be R119 million and provided to 7 431 indigent households with free basic water provided to 111 354 households.

5.10 RENEWAL, REPAIRS AND MAINTENANCE OF EXISTING ASSETS IN ACCORDANCE WITH MFMA CIRCULAR 66

The allocation of funds in the budget for renewal of existing assets should not be less than 40 per cent of the capital expenditure budget in order to secure the ongoing health of the municipality's infrastructure supported by reference to its asset management plan.

The allocation of funds for repairs and maintenance on the operating expenditure budget should not be less than 8 per cent of the budget.

5.11 ELIMINATION OF NON-PRIORITY SPENDING IN ACCORDANCE WITH MFMA CIRCULAR 66

Measures should be put in to control of unnecessary spending on nice to have items and non-essential activities.

The following examples of non-priority expenditure need to be eliminated:

- (a) Excessive sponsorship of music festivals, beauty pageants and sporting events, including the purchase of tickets to events for councillors and/or officials;
- (b) Public relations projects and activities that are not centred on actual service delivery or are not a municipal function (e.g. celebrations; gala dinners; commemorations, advertising and voter education);
- (c) LED projects that serve the narrow interests of only a small number of beneficiaries or fall within the mandates of other government departments such as the Department of Agriculture;
- (d) Excessive catering for meetings and other events, including the use of public funds to buy alcoholic beverages;
- (e) Arranging workshops and events at expensive private venues, especially ones outside the municipality (as opposed to using the municipality's own venues);
- (f) Excessive printing costs (instead of maximising the use of the municipality's website, including providing facilities for the public to access the website);
- (g) Excessive luxurious office accommodation and office furnishings;
- (h) Foreign travel by mayors, councillors and officials, particularly 'study tours';
- (i) Excessive councillor and staff perks such as luxurious mayoral cars and houses, notebooks, IPADS and cell-phone allowances; travel and subsistence allowances. Municipalities are reminded that in terms of section 7 (1) of the Remuneration of Public Office-bearers Act, 1998 (Act No.20 of 1998) the Minister for Cooperative Governance and Traditional Affairs must determine the limit of salaries and allowances of the different members of municipal councils and any budget provision may not be outside this framework;
- (j) Excessive staff in the office of the mayor – particularly the appointment of political 'advisors' and 'spokespersons';
- (k) All donations to individuals that are not made in terms of the municipality's indigent policy or a bursary scheme; for instance donations to cover funeral costs (other than pauper burials which is a district municipality function);
- (l) Costs associated with long-standing staff suspensions and the legal costs associated with not following due process when suspending or dismissing staff, as well as payment of severance packages or 'golden handshakes'; and
- (m) The use of consultants to perform routine management asks, and the payment of excessive fees to consultants.

5.12 SIX KEY FINANCIAL STRATEGIES TO TURNAROUND FINANCIAL SITUATION

The municipal council adopted six financial strategies on 28 February 2013 to support the implementation of the budget over the medium-term. These financial strategies are as follows;

- (a) Revenue enhancement strategy – It entails implementation of mechanisms that will address and perfect the bottlenecks and weaknesses on the revenue management value chain in order to enhance revenue collection.
- (b) Cash management model – It entails implementation of a model that will manage cashflow to narrow or completely close cash flow gaps most often created by lagging behind of cash inflows from outflows.
- (c) Cost management strategy – It entails implementation of processes and systems to identify, allocate, control and manage key cost drivers linked to primary activities (water, sanitation, electricity, waste management, roads and storm water, and parks and recreational facilities). And ensure all tariffs and fees for services charge (water, sanitation, electricity and waste management) are cost-reflective.
- (d) Development levy strategy – It entails implementation of a proportional flat rate levy system that will provide the municipality with a new revenue stream.
- (e) Asset management model – It entails implementation of a model that will provide the bases for determination of funds that should be set aside on an annual basis for the building of cash reserves (Capital replacement reserve) over a period of ten years for the renewal and replacement of redundant infrastructure and other assets such as motor vehicles, trucks etc. And it will also assist with the allocation of funds on the annual budget for the repairs and maintenance, renewal and replacement of assets.
- (f) Borrowing Strategy – It entails implementation of capital programme funding mix and leveraging of the funding of capital expenditure from grants and internal generated reserves by sourcing funding from financiers such as commercial banks, development financing institutions etc. With the intention to ensure fast tracking of implementation of infrastructure development programmes as well as to ensure affordability of rates and tariff charges, and to achieve a financial sustainability over a long run.

5.13 TABLE A1: SUMMARY OF 2013/2014 – 2015/2016 BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Financial Performance										
Property rates	187,192	197,865	245,816	281,185	280,934	280,934	280,934	313,814	345,868	385,168
Service charges	401,690	485,008	588,159	668,878	663,170	663,170	663,170	761,358	828,821	916,187
Investment revenue	16,390	7,729	8,710	4,019	2,731	2,731	2,731	5,780	6,474	7,251
Transfers recognised - operational	397,738	320,683	375,143	320,607	409,255	409,255	409,255	409,255	391,093	462,868
Other own revenue	613,243	238,252	190,093	236,077	153,670	153,670	153,670	184,175	236,276	317,029
Total Revenue (excluding capital transfers and contributions)	1,616,253	1,249,537	1,407,922	1,510,767	1,509,760	1,509,760	1,509,760	1,611,452	1,808,533	2,088,503
Employee costs	297,223	368,952	392,418	431,400	411,663	411,663	411,663	464,868	526,620	572,323
Remuneration of councillors	15,605	16,952	19,302	20,111	20,911	20,911	20,911	22,082	23,274	24,531
Depreciation & asset impairment	196,892	283,437	292,083	288,339	283,839	283,839	283,839	282,004	316,493	365,488
Finance charges	18,822	35,870	44,463	42,168	27,592	27,592	27,592	56,248	54,274	51,968
Materials and bulk purchases	211,512	300,328	372,330	420,387	422,945	422,945	422,945	455,401	497,556	543,456
Transfers and grants	-	-	-	-	20,150	20,150	20,150	22,313	23,652	25,071
Other expenditure	560,899	456,150	549,770	500,849	547,055	547,055	547,055	546,704	603,909	676,991
Total Expenditure	1,300,953	1,461,688	1,670,366	1,703,255	1,734,156	1,734,156	1,734,156	1,849,620	2,045,777	2,259,828
Surplus/(Deficit)	315,300	(212,152)	(262,445)	(192,488)	(224,396)	(224,396)	(224,396)	(238,168)	(237,245)	(171,325)
Transfers recognised - capital	-	-	-	248,523	307,186	307,186	307,186	394,816	516,247	476,247
Contributions recognised - capital & contributed	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	315,300	(212,152)	(262,445)	56,035	82,790	82,790	82,790	156,648	279,002	304,922
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	315,300	(212,152)	(262,445)	56,035	82,790	82,790	82,790	156,648	279,002	304,922
Capital expenditure & funds sources										
Capital expenditure	853,380	299,529	204,321	541,568	523,096	523,096	523,096	575,919	610,222	630,742
Transfers recognised - capital	584,563	128,676	90,336	321,281	314,662	314,662	314,662	332,813	429,994	389,913
Public contributions & donations	15,593	5,143	2,886	4,500	9,346	9,346	9,346	2,500	-	-
Borrowing	130,940	70,140	33,130	137,330	59,971	59,971	59,971	105,050	-	-
Internally generated funds	122,284	97,287	68,597	78,457	139,117	139,117	139,117	135,556	180,228	240,829
Total sources of capital funds	853,380	301,246	194,948	541,568	523,096	523,096	523,096	575,919	610,222	630,742
Financial position										
Total current assets	271,198	147,130	141,558	217,264	211,570	211,570	211,570	319,739	369,577	464,785
Total non current assets	5,598,191	5,583,796	5,478,023	6,061,789	5,701,544	5,701,544	5,701,544	5,701,656	5,970,452	6,213,345
Total current liabilities	573,033	499,937	587,428	184,593	240,532	240,532	240,532	208,660	203,677	202,145
Total non current liabilities	148,712	329,815	393,423	459,311	336,261	336,261	336,261	559,187	549,344	573,992
Community wealth/Equity	5,147,644	4,901,174	4,638,729	5,635,148	5,336,320	5,336,320	5,336,320	5,253,648	5,587,008	5,901,992
Cash flows										
Net cash from (used) operating	(778,927)	247,384	180,315	400,448	461,107	461,107	461,107	452,794	605,717	680,161
Net cash from (used) investing	163,971	(312,476)	(188,808)	(515,432)	(432,718)	(432,718)	(432,718)	(489,877)	(541,630)	(569,206)
Net cash from (used) financing	(8,437)	137,046	28,511	204,868	51,316	51,316	51,316	148,607	(12,951)	(14,657)
Cash/cash equivalents at the year end	(56,180)	15,774	35,792	132,301	110,156	110,156	110,156	221,680	272,815	369,112
Cash backing/surplus reconciliation										
Cash and investments available	(44,439)	38,370	49,425	151,473	151,156	151,156	151,156	262,845	316,039	414,497
Application of cash and investments	435,010	289,027	406,880	(151,191)	(227,224)	(227,224)	(227,224)	(281,093)	(405,880)	(366,856)
Balance - surplus (shortfall)	(479,449)	(250,657)	(357,455)	302,664	378,380	378,380	378,380	543,938	721,918	781,353
Asset management										
Asset register summary (WDV)	5,585,390	5,560,509	5,463,757	6,042,617	5,660,544	5,660,544	5,660,491	5,660,491	5,927,229	6,167,960
Depreciation & asset impairment	196,892	283,437	292,083	288,339	283,839	283,839	282,004	282,004	316,493	365,488
Renewal of Existing Assets	253,869	67,866	43,869	252,877	234,405	234,405	234,405	328,673	302,840	313,071
Repairs and Maintenance	131,091	132,297	133,564	153,645	153,645	153,645	123,105	123,105	132,310	141,775
Free services										
Cost of Free Basic Services provided	27,813	27,813	27,813	50,764	50,764	50,764	118,881	118,881	126,874	134,951
Revenue cost of free services provided	120,431	120,431	120,431	152,994	152,994	152,994	348,149	348,149	357,223	366,058
Households below minimum service level										
Water:	48	48	48	57	57	57	60	60	63	66
Sanitation/sew erage:	31	31	31	35	35	35	37	37	39	40
Energy :	-	-	-	-	-	-	-	-	-	-
Refuse:	22	22	22	37	37	37	39	39	41	28

5.14 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.

5.14.1 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.

5.14.2 Funding and reserves policy

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

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

5.14.3 Credit control and debt collection policy

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

5.14.4 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

5.14.5 Tariff policy

The municipality has also developed the tariff policy to achieve the following objectives:

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

5.14.6 Rates policy

The municipality has also developed the property rates policy to achive the following:

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

5.14.7 Supply chain management policy

The municipality has also developed supply chain management policy to provide effective systems for the following:

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

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

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

5.15 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

PERFORMANCE MONITORING AND EVALUATION

6.1 INTRODUCTION

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give public sector managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects.

Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance in order to more effectively manage the outcomes and associated outputs known as development results.

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

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

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

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

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

- Early warning reports are produced;
- Quarterly analysis reports are produced;

- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excelent Awards are awarded to the best performing Department/ section.

6.2 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

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

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

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

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

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

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

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

The MFMA requires a municipality to develop a Service Delivery and Budget Implementation Plan (SDBIP) based on specific targets and performance indicators derived from the IDP, thus linking the IDP, the performance management system and the budget. Section 67 of the MSA regards the monitoring, measuring and evaluating of performance of staff as a platform

to develop human resources and to develop an efficient and effective culture. The MFMA further requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

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

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

6.2.5 Implementation and Reporting on the Organisational Performance Management System

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

6.2.6 Provincial Monitoring and Evaluation Framework

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

6.2.7 National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

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

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it is making;

- Improving **decision-making**, e.g. on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

6.3 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT

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

6.3.1 Internal Audit

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

6.3.2 Performance Audit Committee

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

6.3.3 Evaluation Panel

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

6.3.4 Executive Mayor and Members of the Mayoral Committee

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

6.3.5 Council and Section 79 Committees

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

6.3.6 Community

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

6.4 REPORTS

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

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

Report Type	Description
	<p>financial statements);</p> <ul style="list-style-type: none"> • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the 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

Report Type	Description
	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

MUNICIPAL PROJECTS

7.1 INTRODUCTION

This chapter outlines the capital and operating projects for the 2013/2014 IDP and 2013/2014 – 2015/2016 Budget and Medium-Term Revenue and Expenditure Framework (MTREF).

Tables 7.2: Funded capital projects

Table 7.3: Funded operating projects

Table 7.4: Projects from sector departments

Table 7.5: ESKOM projects

7.2: Funded Capital projects

FUNDED CAPITAL PROJECTS										
IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM02	Technical Services	Water Supply	Backdoor/Mbonisweni augmentation scheme	Old	Backdoor, Mbonisweni, Pathfwa	38	-	3 500 000	2 800 000	CRR
MLM03	Technical Services	Water Supply	Commissioning of the Hoxani Water Treatment Works Mbombela Modules and construction of bulkwater supply line and additional module	Old	Nsikazi North areas	Nsikazi North Wards	4 385 965	-	-	Municipal Water Infrastructure Grant
MLM04	Technical Services	Water Supply	Construction of Manzini Package plant, bulkwater supply line and refurbishment of internal reticulation network	Old	Manzini	7	2 000 000		-	Borrowings
MLM05	Technical Services	Water Supply	Construction of an additional 1ML/day Dwaleni Package Plant and bulkline refurbishment	Old	Dwaleni	32	1 952 309	-	-	CRR
							4 375 141	2 991 751	-	MIG
MLM06	Technical Services	Water Supply	Construction of Jerusalem 2ML/day Package Plant, bulkline and refurbishment of internal reticulation network	Old	Jerusalem	8	1 234 000	4 000 000	10 364 121	CRR
MLM07	Technical Services	Water Supply	Construction of Majika Package Plant, bulkline and refurbishment of internal reticulation network	Old	Sandriver, Majika	25	-	2 500 000	2 500 000	CRR
MLM08	Technical Services	Water Supply	Construction of the Boschrand to Phumlani Pipeline	New	Phumlani	14	6 500 000	-	-	Borrowings
MLM09	Technical Services	Water Supply	Development and implementation of a Water Tankering Monitoring System	New	Institutional	Institutional	700 000	2 000 000	-	CRR
MLM10	Technical Services	Water Supply	DWA refurbishment programme	Old	Nsikazi area	Nsikazi wards	8 052 632	-	-	DWA Refurbishment Grant
MLM11	Technical Services	Water Supply	Installation of a desilting system at the Hazyview Raw water pumpstation	Old	Hazyview	1	550 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM12	Technical Services	Water Supply	Installation of a Supervisory Control and Data Acquisition (SCADA) and telemetry system for water infrastructure	Old	Institutional	Institutional	1 300 000	2 000 000	2 200 000	CRR
MLM13	Technical Services	Water Supply	Procure of six (6) vehicles for water and sanitation and three (3) water tankers	New	Institutional	Institutional	2 750 000	-	-	Borrowings
MLM14	Technical Services	Water Supply	Installation of an Automated Backwash System at Kanyamazane Water Treatment Works	New	Kanyamazane	19	700 000	-	-	CRR
MLM15	Technical Services	Water Supply	Installation of an Automated Backwash System at White River Water Treatment Works	New	White River	30	500 000	-	-	CRR
MLM16	Technical Services	Water Supply	Installation of new bulk water meters and refurbishment of old meters	New	Institutional	Institutional	1 500 000	-	-	CRR
MLM17	Technical Services	Water Supply	Installation of security measures for assets	Old	Institutional	Institutional	500 000	1 300 000	1 000 000	CRR
MLM18	Technical Services	Water Supply	Installation of Standby diesel generators at Kanyamazane and Nyongane Water Treatment Works/Pumpstations	Old	Kanyamazane	19	700 000	750 000	800 000	CRR
MLM19	Technical Services	Water Supply	Karino Plaston Bulkwater Scheme	New	Karino	18	-	-	8 000 000	Municipal Water Infrastructure Grant
MLM20	Technical Services	Water Supply	Karino Plaston Bulk water Scheme	New	Karino	18	40 000 000	-	-	Borrowings
MLM21	Technical Services	Water Supply	Karino Plaston Bulkwater Scheme	New	Karino	18	36 433 423	48 542 071	89 157 675	MIG
MLM22	Technical Services	Water Supply	Karino Plaston Bulkwater Scheme	New	Karino	18	-	-	31 473 273	CRR
MLM23	Technical Services	Water Supply	Link Phola to Mshadza Package Plant	Old	Phola	5	2 000 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM24	Technical Services	Water Supply	Maggiesdal Township (IHS) - Planning, design and tender documentation for roads and storm water infrastructure	New	Nelspruit	16	-	1 220 000	-	Municipal Water Infrastructure Grant
MLM25	Technical Services	Water Supply	MIG: MTS - WTW Extension with 6MLD	New	Matsulu	13	-	12 500 000	25 000 000	MIG
MLM26	Technical Services	Water Supply	MIG: NEWSKOM - Upgrade Bulk and network reticulation	New	Newscom	36	-	7 368 000	6 831 281	MIG
MLM27	Technical Services	Water Supply	MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions	New	Msogwaba	22, 23	-	26 503 317	-	MIG
MLM28	Technical Services	Water Supply	MIG: ZWELISHA B/MLUTI WATER SUPPLY PHASE 3	Old	Zwelisha/Mluti	2	-	1 500 000	6 000 000	MIG
MLM29	Technical Services	Water Supply	MP 617:MIG Zwelisha Extension of Reticulation at Zomba	Old	Zomba	4	-	3 600 000	7 000 000	MIG
MLM30	Technical Services	Water Supply	Mshadza package plant, bulk line	Old	Mshadza	6	700 000	3 400 000	-	CRR
MLM31	Technical Services	Water Supply	Optimization of Kanyamazane Water Treatment Works Chemical dosing processes and equipping of water quality laboratory (Kanyamazane)	New	Kanyamazane	19	500 000	-	-	CRR
MLM32	Technical Services	Water Supply	Redesign and refurbishment of Umbhaba pumpstation	Old	Hazyview	1	1 100 000	-	-	CRR
MLM33	Technical Services	Water Supply	Refurbishment of boreholes infrastructure and connections to existing reticulation networks	Old	Institutional	Institutional	-	3 099 123	4 098 246	Municipal Water Infrastructure Grant
MLM34	Technical Services	Water Supply	Refurbishment of infrastructure assets	New	Institutional	Institutional	2 333 333	5 000 000	6 500 000	Municipal Water Infrastructure Grant

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM35	Technical Services	Water Supply	Refurbishment of the Elandshoek water networks	Old	Elandshoek	12	1 000 000	1 200 000	-	CRR
MLM36	Technical Services	Water Supply	Replacement of the Hazyview Water Treatment Works filter media and nozzles	New	Hazyview	1	700 000	-	-	CRR
MLM37	Technical Services	Water Supply	SC 1002 - Water: Upgrades To Giraffe Internal Network	New	NST ex 2 & 4	16	750 000	750 000	-	Service Contribution
MLM38	Technical Services	Water Supply	SC 1101 - Water: Upgrades in Nst ext	Old	Nelspruit	15; 16; 17	-	250 000	250 000	Service Contribution
MLM39	Technical Services	Water Supply	SC 1201 - Water: Upgrades Sonheuwel Upper Plan	New	Sonheuwel	16	-	350 000	-	Service Contribution
MLM40	Technical Services	Water Supply	SC 1301 - Water: Network upgrading Giraffe Zone AC mains	New	Giraffe	16	-	300 000	700 000	Service Contribution
MLM41	Technical Services	Water Supply	SC 1302 - Water: Network upgrading Central Zone AC mains	New	Nelspruit	15,16; 17	-	-	400 000	Service Contribution
MLM42	Technical Services	Water Supply	SC 1303 - Water: Network upgrading Nelsville Zone AC mains	New	Nelsville	17	-	-	400 000	Service Contribution
MLM43	Technical Services	Water Supply	SC 902 - Upgrades Central Zone - Owtw Pumpline to Old Pta Rd	New	Nelspruit	15; 16; 17	-	1 200 000	-	Service Contribution
MLM44	Technical Services	Water Supply	SC 904 - Upgrades Sonheuwel Lower Ps & PI	New	Sonheuwel	15	-	-	1 200 000	Service Contribution
MLM45	Technical Services	Water Supply	SC 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	New	Stonehenge	15	-	750 000	-	Service Contribution
MLM46	Technical Services	Water Supply	SC 909 - Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	New	Stonehenge	15	-	-	450 000	Service Contribution

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM47	Technical Services	Water Supply	Tekwane South Ext 2 (IHS) - Planning, design and tender documentation for roads and stormwater infrastructure	New	Tekwane South	18	-	1 480 000	-	MIG
MLM48	Technical Services	Water Supply	Upgrade of Matsulu bulk water supply	Old	Matsulu	13,28	5 894 737	8 771 930	8 000 000	MIG
MLM49	Technical Services	Water Supply	Upgrade of Nyongane Water Scheme	New	Nyonyane	39	-	7 480 000	15 000 000	Municipal Water Infrastructure Grant
MLM50	Technical Services	Water Supply	Upgrade of water and waste water laboratories	Old	Kanyamazane, Nyongane	19,39	-	1 016 840	4 000 000	CRR
MLM51	Technical Services	Water Supply	Upgrade of Water distribution network	Old	Matsulu	27 & 28	6 634 021	7 400 000	-	MIG
MLM52	Technical Services	Water Supply	Upgrading of the Pienaar Pump No.3, motor and control panel	New	Entire Pienaar area	21,22,23	-	2 500 000	-	CRR
MLM53	Technical Services	Road Infrastructure development & Stromwater	Clau-Clau construction of roads and stormwater	New	Clau-Clau	11	4 385 965	-	-	MIG
MLM54	Technical Services	Road Infrastructure development & Stromwater	Construction of Gutshwa Kop Busroute	Old	Gutshwa Kop	31	8 771 930	26 315 789	-	MIG
MLM55	Technical Services	Road Infrastructure development & Stromwater	Construction of Hazyview internal streets (Dwaleni Lodge)	New	Hazyview	1	4 385 965	-	-	MIG
MLM56	Technical Services	Road Infrastructure development & Stromwater	Kanyamazane Streets and busroutes	Old	Kanyamazane	19, 21	8 403 509	-	-	MIG
MLM57	Technical Services	Road Infrastructure development & Stromwater	Matsulu streets and busroutes	Old	Matsulu	13,28	8 403 508	26 315 789	-	MIG
MLM58	Technical Services	Road Infrastructure development & Stromwater	Pedestrian Crossing : Nsikazi North	Old	Sandriver, Nyongane	25, 39	4 385 965	6 000 000	15 000 000	MIG
MLM59	Technical Services	Road Infrastructure development & Stromwater	Pedestrian Crossing : Nsikazi South	Old	Newscom	36	2 653 956	4 000 000	10 000 000	MIG

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM60	Technical Services	Road Infrastructure development & Stromwater	Pedestrian Crossing : Ward 2, 4 & 29	Old	Gedlembane, Lihawu & Part of Zwelisha	2, 4, 29	3 528 799	5 000 000	6 500 000	MIG
MLM61	Technical Services	Road Infrastructure development & Stromwater	Phumlani Busroute	Old	Phumlani	14	8 400 589	26 315 789	-	MIG
MLM62	Technical Services	Road Infrastructure development & Stromwater	Purchase of Road Marking Machines	Roll-Over	Institutional	Institutional	250 000	300 000	320 000	CRR
MLM63	Technical Services	Road Infrastructure development & Stromwater	Purchase of Traffic Light Controllers	Roll-Over	Institutional	Institutional	130 000	200 000	250 000	CRR
MLM64	Technical Services	Road Infrastructure development & Stromwater	Roads and Stormwater Kanyamazane PH3 (16,52,17 &3)	New	Kanyamazane	18, 19, 20	3 421 053	2 624 343	-	MIG
MLM65	Technical Services	Road Infrastructure development & Stromwater	Upgrade of Chweni spienkop busroute	New	Chweni	34	10 000 000	-	20 000 000	MIG
MLM66	Technical Services	Road Infrastructure development & Stromwater	Upgrade of Daantjie cemetery bus route	New	Daantjie	2	10 000 000	-	20 000 000	MIG
MLM67	Technical Services	Road Infrastructure development & Stromwater	Upgrade of Mafambisa to Spelanyani busroute	New	Mafambisa	10	10 000 000	-	20 000 000	MIG
MLM68	Technical Services	Road Infrastructure development & Stromwater	Upgrade of Phola collector Road	New	Phola	5	7 900 000	-	-	MIG
MLM69	Technical Services	Road Infrastructure development & Stromwater	Zwelisha Mluti Busroute	Old	Zwelisha, Mluti	4	7 526 315	-	-	MIG
MLM70	Technical Services	Road Infrastructure development & Stromwater	Upgrade of Kanyamazane Internal Roads from Gravel	New	Kanyamazane-Ema 31	20	5 000 000	3 000 000	-	CRR
MLM71	Technical Services	Road Infrastructure development & Stromwater	Construction of Paved roads	New	Street Paving: Mkheni Road	23	2 000 000	2 000 000	-	CRR
MLM72	Technical Services	Road Infrastructure development & Stromwater	Construction of Paved roads	New	Street Paving: Somcuba Bypass Road	29	2 000 000	2 300 000	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM73	Technical Services	Road Infrastructure development & Stormwater	Construction of Paved roads	New	Sibuyile Clinic Road	24	2 000 000	2 500 000		CRR
MLM74	Technical Services	Road Infrastructure development & Stormwater	Van Rooyen St: Construct section through Stonehenge 6	New	Nelspruit	16	1 700 000	-	-	CRR
MLM75	Technical Services	Road Infrastructure development & Stormwater	Design for replacement of collapsed stormwater pipes and culverts in West Acres x 7, 8 & 29 (Multi-phased)	New	Nelspruit	15	440 000	425 000	630 484	CRR
MLM76	Technical Services	Road Infrastructure development & Stormwater	Doctor Enos Mabuza Dr: Planning & design for widening of section between Kaapsche Hoop Rd & Ferreira St. (Includes EIA, WUL, etc)	New	Nelspruit	15	1 000 000	-	-	CRR
MLM77	Technical Services	Road Infrastructure development & Stormwater	Plant and Equipment	New	Institutional	Institutional	1 114 444	3 000 000	5 000 000	CRR
MLM78	Technical Services	Road Infrastructure development & Stormwater	Replace collapsed stormwater pipes and culverts in West Acres x 7, 8 & 30: Construction	New	Nelspruit	15	-	2 430 000	2 355 000	CRR
MLM79	Technical Services	Road Infrastructure development & Stormwater	Replace small plant and equipment	New	Institutional	Institutional	300 000	300 000	300 000	CRR
MLM80	Technical Services	Road Infrastructure development & Stormwater	Traffic calming: Installation of speed humps (2/ward)	New	All wards	All wards	780 000	780 000	780 000	CRR
MLM81	Technical Services	Electricity Supply and Management	Designs for Ehmke 2 Switching Station	Old	Nelspruit	16	2 000 000	-	-	Borrowings
MLM82	Technical Services	Electricity Supply and Management	Distribution and safety equipment	Old	Institutional	Institutional	400 000	-	-	CRR
MLM83	Technical Services	Electricity Supply and Management	Electrical meter audit - residential	Old	Nelspruit, Valencia, White River	14, 15, 16, 17, 30	-	1 000 000	-	CRR
MLM84	Technical Services	Electricity Supply and Management	Electrical network protection (10 main substations)	New	Nelspruit, White River	14;15; 16;17; 30; 38	-	-	1 500 000	CRR
MLM85	Technical	Electricity Supply and Management	Electrification of households (1000)	Old	Mountainview	1	5 043 860	-	-	INEP

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
	Services									
MLM86	Technical Services	Electricity Supply and Management	Electrification of households (1290)	New	Mathangini; Matsulu entrance; Magamusi; Thulani; Youth Centre; Mountainview; informal Settlement	27	-	-	13 157 895	INEP
MLM87	Technical Services	Electricity Supply and Management	Electrification of households (200)	New	Elephant P2, Portia B, Portia C	3 & 21	2 017 544	-	-	INEP
MLM88	Technical Services	Electricity Supply and Management	Electrification of households (400)	New	Halfway; Bhuga; Matangaleni; part of Siligane; Sifunindlela; Maswirijini; Tycoon	35	-	4 385 965	-	INEP
MLM89	Technical Services	Electricity Supply and Management	Extension of electricity distribution license	New	Institutional	Institutional	-	600 000	700 000	CRR
MLM90	Technical Services	Electricity Supply and Management	Implementation of an energy efficiency for Water Plants (EEDSM)	New	Institutional	Institutional	4 385 965	-	1 758 772	Energy Efficiency Grant (EEDSM)
MLM91	Technical Services	Electricity Supply and Management	Installation of public lightning	New	Various wards	Various wards	-	2 192 982	3 000 000	CRR
MLM92	Technical Services	Electricity Supply and Management	Installation of street lights in various areas	Old	Tekwan South, Matsulu, Kanyamazane	18, 19 & 28	1 500 000	-	-	CRR
MLM93	Technical Services	Electricity Supply and Management	Purchase of 9 motor vehicles - bakkies	Old	Institutional	Institutional	3 150 000	-	-	Borrowings
MLM94	Technical Services	Electricity Supply and Management	Purchase of 2 Cherry -pickers	Old	Institutional	Institutional	1 800 000	-	-	Borrowings

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM95	Technical Services	Electricity Supply and Management	Purchase of 3 Emergency generators	Old	Institutional	Institutional	150 000	175 000	200 000	CRR
MLM96	Technical Services	Electricity Supply and Management	Steiltes electricity supply and Anderson-Delta Deload	New	Steiltes; Nelsville; Matumi; Nelspruit Extensions 2, 4 & 9	17	2 500 000	-	-	CRR
MLM97	Technical Services	Electricity Supply and Management	Substation fencing (concrete)	Old	Nelspruit	14,15,16,17	-	1 000 000	1 100 000	CRR
MLM98	Technical Services	Electricity Supply and Management	Substation maintenance and refurbishment	Old	Nelspruit, White River	14;15; 16;17;30; 38	3 000 000	-	-	CRR
MLM99	Technical Services	Electricity Supply and Management	Upgrade of Anderson 33/11Kv Substation	Old	Nelspruit	16	4 000 000	-	-	CRR
MLM100	Technical Services	Electricity Supply and Management	Upgrade of Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Old	Nelspruit, White River	14,15,16,17, 30	12 000 000	-	-	Borrowings
MLM101	Technical Services	Electricity Supply and Management	Upgrade of Nelspruit Electrical Offices, Standby Quarters, Canteen & Drawing Office	Old	Nelspruit	14,15,16,17	-	2 000 000	1 000 000	CRR
MLM103	Technical Services	Electricity Supply and Management	Upgrade of Town North Substation	Old	White River	30	-	2 000 000	3 000 000	CRR
MLM104	Technical Services	Electricity Supply and Management	Upgrade of Valencia Substation	Old	Valencia Park	14	-	2 000 000	3 000 000	CRR
MLM105	Technical Services	Electricity Supply and Management	Upgrade of White River Electrical Offices, Canteen, Standby Quarters & Ablution facilities	Old	White River	30	-	500 000	1 500 000	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM106	LED, Urban and Rural and Human Settlement	Integrated Human Settlements	Provision of Executive Mayor official residence	new	Nelspruit	16	2 471 232	1 967 342	-	CRR
MLM107	LED, Urban and Rural and Human Settlement	Integrated Human Settlements	Purchase of land for Integrated Human Settlements	New	Various areas	Various wards	-	3 326 775	16 000 000	CRR
MLM108	LED, Urban and Rural and Human Settlement	Integrated Human Settlements	Purchase of 300 foldable collapsible structures	New	Institutional	Institutional	3 059 406	2 402 139	8 298 297	CRR
MLM109	LED, Urban and Rural and Human Settlement	Integrated Human Settlements	Purchase of land in Hazyview for building of a school	OLD	Hazyview	1	3 000 000	1 320 000	-	CRR
MLM110	Community Services	Good governance and Public Participation	Ablution facilities at cemeteries	Old	Rockys Drift, Matsulu and Tekwane North	14,27 & 26	-	750 000	750 000	CRR
MLM111	Planning, Performance and ICT	Good governance and public participation	Automated Monitoring Evaluation System		Institutional	Institutional	1 250 000	-	-	CRR
MLM112	Community Services	Good governance and Public Participation	Cemetery IT System	New	Institutional	Institutional	500 000	300 000	-	CRR
MLM113	Corporate Services	Good governance and Public Participation	Cleaning the civic centre exterior walls	New	Nelspruit	Institutional	1 500 000	2 300 000	700 000	CRR
MLM114	Corporate Services	Good governance and Public Participation	Equipments for Medical examinations	NEW	Institutional	Institutional	700 000	200 000	250 000	CRR
MLM115	Planning, Performance	Good governance and public participation	Establishment of 6 Knowledge Management Centres -	Multi-year	Elandschoek, Matsulu, Hazyview, Zwelisha	12, 27, 37, 1, 4,	5 000 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
	and ICT									
MLM116	Planning, Performance and ICT	Good governance and public participation	Hybrid tablets for Management	Old	Institutional	Institutional	500 000	-	-	CRR
MLM117	Community Services	Good governance and Public Participation	Installation of air-conditioners in libraries	Old	Nelspruit, Msogwaba, Masoyi, Hazyview, White river, Matsulu, Valencia, Nelsville, Zwelisha, Kabokweni	1,2,6,13,16, 17,22,26,30, 33	250 000	250 000	-	CRR
MLM118	Planning, Performance and ICT	Good governance and public participation	Installation of Back-Up Generators	Multi-year	Institutional	Institutional	400 000	1 000 000	1 000 000	CRR
MLM119	Planning, Performance and ICT	Good governance and public participation	New and Upgrading of ICT Hardware	Multi-year	Institutional	Institutional	3 000 000	3 600 000	4 000 000	CRR
MLM120	Planning, Performance and ICT	Good governance and public participation	New and Upgrading of ICT Software Systems	Multi-year	Institutional	Institutional	1 000 000	1 000 000	3 000 000	CRR
MLM121	Chief Operation Officer	Good governance and public participation	Procurement of equipment for environmental awareness and education programmes	New	Institutional	Institutional	500 000	300 000	400 000	CRR
MLM122	Financial Services	Good governance and public participation	Procurement of furniture and equipment	New	Matsulu	13	2 500 000	250 000	500 000	CRR
MLM123	Community Services	Good governance and Public Participation	Purchase of Equipment	New	Nelspruit	16	10 000	-	-	CRR
MLM124	Community Services	Good governance and Public Participation	Purchase of Steel Lockers	Old	Nelspruit , White River, Kabokweni ,Hazyview	16, 30, 1, 33	-	250 000	-	CRR
MLM125	Community Services	Good governance and public participation	Purchase of Uninterrupted Power Supplies	Roll-Over	Institutional	Institutional	210 000	260 000	300 000	CRR
MLM126	Community Services	Good governance and Public Participation	Purchasing of new vehicles	New	Institutional	Institutional	900 000	-	-	CRR
MLM127	Planning, Performance and ICT	Good governance and public participation	Refurbishment of the ICT facility	Multi-year	Institutional	Institutional	1 500 000	1 000 000	1 000 000	CRR

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IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM128	Corporate Services	Good governance and Public Participation	Renovation for office space	Multi-Year	Institutional	Institutional	2 500 000	4 500 000	4 000 000	CRR
MLM129	Corporate Services	Good governance and Public Participation	Renovation of Civic Centres	Multi-Year	Institutional	Institutional	3 000 000	3 500 000	-	CRR
MLM130	Corporate Services	Good governance and Public Participation	Resealling of civic centre roof	New	Institutional	Institutional	2 500 000	3 000 000	-	CRR
MLM131	Community Services	Good governance and Public Participation	Upgrade of Ablution and Nursery	Old	Nelspruit & White River	16, 30	1 300 000	-	-	CRR
MLM132	Community Services	Good governance and Public Participation	Upgrade of Storeroom Facilities for Machinery	New	Nelspruit & White River	16, 30	-	500 000	500 000	CRR
MLM133	Planning, Performance and ICT	Good governance and public participation	Upgrade of Tetra Two Way Radio System	Multi-year	Institutional	Institutional	200 000	5 000 000	5 000 000	CRR
MLM134	Planning, Performance and ICT	Good governance and public participation	Wireless upgrade Kanyamazane, Hazyview and Kabokweni	Multi-year	Institutional	Institutional	1 000 000	1 000 000	1 000 000	CRR
MLM135	Technical Services	Sanitation/Sewerage	Chemical dosing system at White River Waste Water Treatment works	Old	White River	30	800 000	-	-	CRR
MLM136	Technical Services	Sanitation/Sewerage	Matsulu, Portia, Mpakeni and Luphisi sanitation	New	Matsulu, Portia, Mpakeni & Luphisi	13,24,28	3 508 772	-	-	MIG
MLM137	Technical Services	Sanitation/Sewerage	New - Northern Outfall Sewer	OLD	Nelspruit	14	6 649 123	-	-	MIG
MLM138	Technical Services	Sanitation/Sewerage	Nsikazi North household sanitation (Zone A)	New	Nsikazi North	3,5,6,8,25, 34	3 508 772	-	-	MIG
MLM139	Technical Services	Sanitation/Sewerage	Nsikazi South household sanitation (Zone B)	New	Nsikazi South	22,23,26,29	3 508 772	-	-	MIG
MLM140	Technical Services	Sanitation/Sewerage	Purchase of Plant and equipment	New	All	All	825 000	1 500 000	1 800 000	CRR
MLM141	Technical Services	Sanitation/Sewerage	Refurbishment of infrastructure assets	Old	All	All	1 000 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM142	Technical Services	Sanitation/Sewerage	SC 1013 -Sewer: Network Upgrading Ac Mains	New	Nelspruit	14; 15; 16; 17	-	250 000	250 000	Service Contribution
MLM143	Technical Services	Sanitation/Sewerage	Sc 1205 - Sewer: Western Outfall & PS	New	Maggiesdal	16	-	1 000 000	-	Service Contribution
MLM144	Technical Services	Sanitation/Sewerage	SC 1206 - Sewer: Network upgrading Eastern Outfall	New	Valencia	14	-	-	950 000	Service Contribution
MLM145	Technical Services	Sanitation/Sewerage	SC 710 - White River Corridor Collector Sewers - Service Contributions	New	R 40 road	14; 30	Rocky's Drift, White River	1 000 000	3 600 000	Service Contribution
MLM146	Technical Services	Sanitation/Sewerage	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	Old	NST ext 4 to CBD	16	3 500 000	-	-	Service Contribution
MLM147	Technical Services	Sanitation/Sewerage	SC 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Str)	New	Sonheuwel	16	-	-	1 200 000	Service Contribution
MLM148	Technical Services	Sanitation/Sewerage	SC 910 - Sewer: Extensions To Existing Networks Development Needs	Old	Nelspruit	14; 15; 16	-	350 000	350 000	Service Contribution
MLM149	Technical Services	Sanitation/Sewerage	SC 912 - Sewer: Pump Station Upgrades - Stonehenge	New	Stonehenge	15	-	900 000	-	Service Contribution
MLM150	Technical Services	Sanitation/Sewerage	Tekwane North Outfall Sewer	Old	Tekwane North	26	5 263 158	-	-	MIG
MLM151	Technical Services	Sanitation/Sewerage	Upgrading of the Kabokweni Ridge sewer pumpstation	New	Kabokweni	33	-	500 000	-	CRR
MLM152	Community Services	Community Development	Back- Up Fire Water Supply and Storage	New	Institutional	Institutional	-	130 000	130 000	CRR
MLM153	Community Services	Community Development	Build of new swimming pool in Hazyview	Old	Hazyview	1	-	-	2 500 000	CRR
MLM154	Community Services	Community Development	Build new swimming pool in Matsulu	New	Matsulu	13	-	-	2 500 000	CRR
MLM155	Community Services	Community Development	Community Emergency Bases	NEW	Msogwaba Daantjie	4,24,27	-	380 000	380 000	CRR

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IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM156	Community Services	Community Development	Construction of Multi-Purpose Courts	New	Zwelisha, Salubinda	2,5	175 439	2 500 000	5 000 000	MIG
MLM157	Community Services	Community Development	Construction of new community halls	Old	Elandshoek, Hazyview, Newscom, Sifunindlela & Mbonisweni	1,12,35,36, 38	4 333 333 (Elandshoek)	8 000 000 (Mbonisweni & Sifunindlela)	15 000 000 (Hazyview & Newscom)	MIG
MLM158	Community Services	Community Development	Establishment of Kanyamazane DLTC	New	Institutional	Institutional	-	-	3 000 000	CRR
MLM159	Community Services	Community Development	Establishment of Masoyi Public Safety Centre	New	Masoyi	6	-	-	3 000 000	CRR
MLM160	Community Services	Community Development	Establishment and purchase of play equipment	New	Institutional	Institutional	300 000	750 000	750 000	CRR
MLM161	Community Services	Community Development	Fencing of community halls	New	Gutshwa Kop, Spelanyane, Oewersig, Hillsvie, Matsulu, Tekwane South	10, 14, 18, 27, 31, 38	300 000 (Gutshwa Kop & Oewersig)	400 000 (Hillsvie & Spelanyane)	500 000 (Tekwane South & Matsulu-Silulu cultural centre)	CRR
MLM162	Community Services	Community Development	High Rise Building Fire Truck	New	Institutional	Institutional	-	8 560 000	-	CRR
MLM163	Community Services	Community Development	Install new flood lights at sport facilities	Old	White River, Nelsville	30,17	800 000	-	-	CRR
MLM164	Community Services	Community Development	K53 Test Track - Motorcycles	New	White River	30	700 000	600 000	-	CRR
MLM165	Community Services	Community development	Matsulu fire station	New	Matsulu	28	6 070 000	3 157 895	-	MIG
MLM166	Community Services	Community Development	Matsulu Public Safety Facility	New	Matsulu	27	3 500 000	5 000 000	-	CRR
MLM167	Community Services	Community Development	Multi-purpose Disaster Management Vehicle	New	Institutional	Institutional	1 500 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM168	Community Services	Community Development	Nature Reserve Fencing	New	Sonheuwel & Steiltes Nature Reserves	15, 16, 17	150 000	500 000	-	CRR
MLM169	Community Services	Community development	Construction of a community hall	New	Phola	5	3 508 772	-	-	MIG
MLM170	Community Services	Community development	Construction of a community hall	New	Nkomeni	11	2 000 000	4 300 000	-	CRR
MLM171	Community Services	Community Development	Playground Manager IT System& Hand held PDA's	New	Institutional	Institutional	200 000	150 000	-	CRR
MLM172	Community Services	Community Development	Procurement of Backup Generator in Nelspruit	New	Institutional	Institutional	1 300 000	-	-	CRR
MLM173	Community Services	Community Development	Purchase of 25 Traffic Patrol Vehicles	New	Institutional	Institutional	-	7 000 000	9 000 000	CRR
MLM174	Community Services	Community Development	Purchase of 3 LDV,s - Disaster Management	new	Institutional	Institutional	-	280 000	-	CRR
MLM175	Community Services	Community Development	Purchase of 8 Speed Measuring Equipment	Multi-Year	Institutional	Institutional	700 000	-	-	CRR
MLM176	Community Services	Community Development	Purchase of Brush cutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers	Old	Institutional	Institutional	800 000	800 000	700 000	CRR
MLM176	Community Services	Community Development	Purchase of collapsible structures	Institutional	Institutional	All Wards	1 000 000	400 000	300 000	CRR
MLM177	Community Services	Community Development	Purchase of Office equipment for Sports Facilities	New	Institutional	Institutional	50 000	50 000	50 000	CRR
MLM178	Community Services	Community Development	Purchase of tractors, bush cutters	New	Institutional	Institutional	1 000 000	650 000	1 000 000	CRR
MLM179	Community Services	Community Development	Purchase of Unipower 180 amp Generator/Welder for traffic technical services	Multi-Year	Institutional	Institutional	20 000	30 000	40 000	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM180	Community Services	Community Development	Purchasing of books	Old	Nelspruit, Msogwaba, Masoyi, Hazyview, White river, Matsulu, Valencia, Nelsville, Zwelisha, Kabokweni	1,2,6,13,14,16,17,22,26,30,33	150 000	250 000	300 000	CRR
MLM181	Community Services	Community Development	Purchasing of brushcutters & ride-on lawnmower	Old	Institutional	Institutional	100 000	250 000	-	CRR
MLM182	Community Services	Community Development	Purchasing of new theatre equipments	New	Nelspruit	16	100 000	250 000	-	CRR
MLM183	Community Services	Community Development	Renovation of civic theatre	New	Nelspruit	16	150 000	-	-	CRR
MLM184	Community Services	Community Development	Renovations and upgrading of Dilapidated Stadiums	New	Masoyi, Msogwaba, Kamagugu,	6, 26,38	1 500 000 (Kamagugu)	-	1 800 000 (Masoyi & Msogwaba)	CRR
MLM185	Community Services	Community Development	Replacement Jaws of Life Units	New	Institutional	Institutional	100 000	780 000	-	CRR
MLM186	Community Services	Community Development	Replacement Station Utensils	New	Institutional	Institutional	100 000	280 000	250 000	CRR
MLM187	Community Services	Community Development	Specialised confined Equipment	New	Institutional	Institutional	-	-	520 000	CRR
ML188	Community Services	Community Development	Swimming pool equipment	Old	Nelspruit, White River, Nelsville, Valencia	17,30,14,16	50 000	150 000	-	CRR
MLM189	Community Services	Community Development	Upgrade of Kanyamazane Fire Station	New	Kanyamazane	21	300 000	385 000		CRR
MLM190	Community Services	Community Development	Upgrade of Nelspruit fire station	New	Nelspruit	16	1 200 000	-	1 200 000	CRR
MLM191	Community Services	Community Development	Upgrading of community halls	Old	Makoko, Daantjie, White River	21, 30, 31, 33, 34, 37	1 250 000 (Makoko)	1 500 000 (White River)	1 500 000 Daantjie	CRR
MLM192	Community Services	Community Development	Upgrading of existing tennis and netball courts and change rooms	Old	Valencia, Nelsville, White River, Van Riebeeck Park	14,17,30,16	800 000 (Nelsville & Valencia)	800 000 White River & Van Riebeeck	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
								Park)		
MLM192	Community Services	Community Development	Upgrading of Kabokweni Stadium	Old	Kabokweni	33	500 000	500 000	500 000	CRR
MLM193	Community Services	Community Development	Upgrading of Nelsville Swimming Pool	New	Nelsville	17	-	-	1 000 000	CRR
MLM194	Community Services	Community Development	Upgrading of Security at Sports Facilities (palisade Fencing)	New	Kanyamazane, Zwelisha, Matsulu, Nelsville, Nyongane	19,2,13,17,39	500 000	600 000	500 000	CRR
MLM195	Community Services	Community Development	Upgrading of Valencia Swimming Pool	New	Valencia	14	-	-	1 000 000	CRR
MLM196	Community Services	Community Development	Upgrading of Van Riebeeck Park Swimming Pool	Old	Nelspruit	16	1 000 000	-	-	CRR
MLM197	Community Services	Community Development	Upgrading of White River Swimming Pool	New	White River	30	-	-	1 000 000	CRR
MLM198	Community Services	Community Development	Vehicles for Sports Facilities	Institutional	Institutional	All wards	800 000	900 000	700 000	CRR
MLM199	Community Services	Community Development	Working Tools and Equipment	New	Institutional	Institutional	300 000	340 000	350 000	CRR
MLM200	LED, Urban and Rural and Human Settlement	Rural Development	Drilling and commissioning of boreholes for water supply in farms within Mbombela	New	Various areas	Various areas	500 000	359 650	-	CRR
MLM201	LED, Urban and Rural and Human Settlement	Rural Development	Drilling and commissioning of boreholes for water supply in farms within Mbombela	New	Various areas	Various areas	1 000 000	-	-	CRR
MLM202	LED, Urban and Rural and Human Settlement	Rural Development	Renovation and construction of Broiler houses for poultry co-operatives	New	White River, Dwaleni, Phameni, Nyongane, Mganduzweni and Mahushu	30, 32, 34, 39, 03, 09,	2 000 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM203	LED, Urban and Rural and Human Settlement	Rural Development	Vehicle to support Rural Coordinators to do field work in the Rural areas.	New	Institutional	Institutional	1 400 000	287 720	-	CRR
MLM204	LED, Urban and Rural and Human Settlement	Economic Development	Building of trade stalls, Kabokweni and Mahushu	Old	Kabokweni, Mahushu and Plaston	3,33 and 38	1 100 000	2 157 900	7 080 000	CRR
MLM205	LED, Urban and Rural and Human Settlement	Economic Development	Construction of a Museum & Heritage Centre	Old	Mataffin	14	2 500 000			Public Contribution
MLM206	LED, Urban and Rural and Human Settlement	Economic Development	Establishment of Marula Factory	New	Matsulu, Mvangatini, Mdlankomo, Buyelani, Clau Clau, Nyongane	39	1 200 000	1 942 110	3 672 000	CRR
MLM207	LED, Urban and Rural and Human Settlement	Economic Development	Fencing and Refurbishment of Established.Existing Stalls	Old	Vairous areas	Various wards	300 000	215 790	408 000	CRR
MLM208	LED, Urban and Rural and Human Settlement	Economic Development	Job linkage centre	Old	Msogwaba	26	4 500 000	5 315 800	8 351 582	CRR
MLM209	LED, Urban and Rural and Human Settlement	Economic Development	Maintenance of Trade Trolleys	Old	Various areas	Related Wards	200 000	143 860	272 000	CRR
MLM210	LED, Urban and Rural and Human Settlement	Economic Development	Manufacture Trade Trolleys	Old	Matsulu, Nelspruit	16,27	300 000	215 790	408 000	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM211	LED, Urban and Rural and Human Settlement	Economic Development	Provision of Bartber Stalls	Old	Various areas	Various areas	500 000	359 650	-	CRR
MLM212	LED, Urban and Rural and Human Settlement	Economic Development	Purchase of Land for Economic Project	Old	Nelspruit (Show ground)	14	-	10 000 000	17 000 000	CRR
MLM213	LED, Urban and Rural and Human Settlement	Economic Development	Purchase of Land for Construction of Health Facility	New	Kanyamazane	21	4 000 000	-	-	CRR
MLM214	LED, Urban and Rural and Human Settlement	Economic Development	Tourism Information Office at Stadium	Old	Mbombela Stadium	14	359 406	258 520	489 000	CRR
MLM215	Community Services	Waste and Environment Management	Establishment of Waste Transfer Stations	Old	Nelspruit White River Kabokweni Hazyview	1,16,30,33	-	-	7 357 514	CRR
MLM216	Community Services	Waste and Environment Management	Establishment of Waste Transfer Stations	Old	Nelspruit White River Kabokweni Hazyview	1,16,30,33	5 00 000	-	-	Borrowings
MLM217	Community Services	Waste and Environment Management	Extension of Tekwane West Central Waste Disposal Site Cell 2	Old	Tekwane West	38	837 716	5 000 000	15 000 000	Borrowings
MLM218	Community Services	Waste and Environment Management	Purchase of fleet for parks - 2 x trucks and 2 x bakkies	New	Institutional	Institutional	2 700 000	-	-	Borrowings
MLM219	Community Services	Waste and Environment Management	Fencing of Cemeteries	New	Various areas to be selected during implementation	Various wards	1 700 000	2 500 000	3 000 000	CRR
MLM220	Community Services	Waste and Environment Management	Nursery Development	New	Nelspruit & White River	16; 30	900 000	-	-	CRR
MLM221	Community Services	Waste and Environment Management	Procurement of Solid Waste Management Fleet	Old	Nelspruit White River Kabokweni, Hazyview	1,16,30,33	6 000 000	-	-	Borrowings

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM222	Community Services	Waste and Environment Management	Procurement of Solid Waste Management Fleet	Old	Institutional	Institutional	-	7 000 000	-	CRR
MLM223	Community Services	Waste and Environment Management	Purchase of Large Tractor	NEW	Institutional	Institutional	600 000	650 000	-	CRR
MLM224	Community Services	Waste and Environment Management	Purchase of Lawnmowers and Brush cutters	OLD	Institutional	Institutional	800 000	500 000	250 000	CRR
MLM225	Community Services	Waste and Environment Management	Purchase of LDV's	NEW	Institutional	Institutional	-	800 000	500 000	CRR
MLM226	Community Services	Waste and Environment Management	Purchase of 2 bakkies for Traffic Technical Services	New	Institutional	Institutional	400 000	-	-	Borrowings
MLM227	Community Services	Waste and Environment Management	Purchase of one bakkie for disaster unit	New	Institutional	Institutional	250 000	-	-	Borrowings
MLM228	Community Services	Waste and Environment Management	Purchase of three bakkie for security unit	New	Institutional	Institutional	600 000	-	-	Borrowings
MLM229	Community Services	Waste and Environment Management	Purchase of Tractors	NEW	Institutional	Institutional	-	1 200 000	1 200 000	CRR
MLM230	Community Services	Waste and Environment Management	Purchase of Waste Storage Facilities	Old	Institutional	Institutional	2 500 000	2 560 000	5 000 000	CRR
MLM231	Financial Services	Financial Management and Viability	Procurement of a cost and management accounting system	New	Institutional	Institutional	-	1 500 000	1 500 000	CRR
MLM232	Financial Services	Financial management and viability	Procurement of fleet management system	Old	Institutional	Institutional	2 000 000	1 500 000	1 000 000	CRR
MLM233	Financial Services	Financial management and viability	Procurement of fuel management system	Old	Institutional	Institutional	1 200 000	1 000 000	1 000 000	CRR
MLM234	Financial Services	Financial Management and Viability	Purchase of Movable Asset Management and Tracking System	Old	Institutional	Institutional	800 000	100 000	100 000	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM235	Financial Services	Financial Management and Viability	Rates hall facilities upgrade	New	Institutional	Institutional	1 000 000	250 000	100 000	CRR
MLM236	Financial Services	Financial management and viability	Renovation of Nelspruit and White River municipal stores	New	Institutional	Institutional	800 000	-	-	CRR
MLM237	Financial Services	Financial management and viability	Upgrading of expenditure management module on Venus system	New	Institutional	Institutional	500 000	1 000 000	-	CRR
MLM238	Financial Services	Financial management and viability	Upgrade of Intenda procurement system to interface with the payroll system	New	Institutional	Institutional	450 000	-	-	CRR
MLM239	Financial Services	Financial Management and Viability	Upgrade of the revenue management module on Venus system	New	Institutional	Institutional	-	2 000 000	3 500 000	CRR
MLM240	Financial Services	Financial management and viability	Upgrade Venus system to incorporate a cash flow management structure and linked to the budget maintenance structure	New	Institutional	Institutional	500 000	-	-	CRR
MLM241	Technical Services	Public Transport	Construction of Nelspruit Public Transport Rank and Ancillary Facilities	New	Nelspruit	16	17 563 158	36 122 170	-	PTIG
MLM242	Technical Services	Public Transport	Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	New	Nelspruit	16	22 000 000	40 000 000	-	PTIG
MLM243	Technical Services	Public Transport	Proposal for testing, evaluation and design of PT priority Routes in the Eastern Areas	New	Nelspruit	16	-	-	47 909 000	PTIG
MLM244	Technical Services	Public Transport	Public Transport Management Function	Old	Institutional	Institutional	19 000 000	18 000 000	-	PTIG
MLM245	Technical	Public Transport	Purchase of Land for Public Transport Operational Centre	New	Nelspruit	16	8 000 000	17 000 000	-	PTIG

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
	Services									
MLM246	Technical Services	Public Transport	R40 from Dr. Enos Mabuza to TUT	New	Nelspruit	16	15 000 000	35 000 000	-	PTIG
MLM247	Technical Services	Public Transport	R40 from R37 to Nelsriver HOV lane upgrade	New	Nelspruit	14	20 000 000	-	-	PTIG
MLM248	Technical Services	Public Transport	Rocky's drift Public transport Facility	New	Rocky's drift	14	7 000 000	-	-	PTIG
MLM249	Technical Services	Public Transport	TUT Public transport Facility	New	Nelspruit	16	-	-	7 000 000	PTIG
MLM250	Technical Services	Public Transport	Rob Ferreira Hospital Public transport Facility	New	Nelspruit	16	-	-	7 000 000	PTIG
MLM251	Technical Services	Public Transport	Riverside Park Public transport Facility	New	Nelspruit	14	-	-	7 000 000	PTIG
MLM252	Technical Services	Public Transport	Matsulu public transport facility	New	Matsulu	13	-	-	7 000 000	PTIG
MLM253	Technical Services	Public Transport	White River Public transport Facility	New	White River	30	-	-	12 000 000	PTIG
MLM254	Technical Services	Public Transport	Planning and Design Matsulu Busrank	New	Matsulu	27	-	5 000 000	-	PTIG
MLM255	Technical Services	Public Transport	Planning, Design and Construction for Kanyamazane Busrank	New	Kanyamazane	19	-	10 000 000	-	PTIG
MLM256	Technical Services	Public Transport	Planning and Design Swalala Busrank	New	Swalala	6	-	5 000 000	-	PTIG
MLM257	Technical Services	Public Transport	Planning and Design Kabokweni Busrank	New	Kabokweni	33	-	5 000 000	-	PTIG
MLM258	Financial Services	Revenue Enhancement	Development of internet portal for municipal accounts and online billing.	New	Institutional	Institutional	700 000	300 000	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM259	Technical Services	Revenue Enhancement	Implementation of the Water Conservation and Demand Management Strategy	Old	Institutional	Institutional	2 000 000	4 500 000	5 500 000	CRR
MLM260	Corporate Services	Institutional Development	Install palisade fence around car parking for staff in White-river	New Project	White-River Civic Centre	30	450 000	-	-	CRR
MLM261	Corporate Services	Institutional Development	Replacement of old air-conditioners Kabokweni and White River civic centres	New Project	White-River & Kabokweni civic centres	30,33	300 000	-	-	CRR
MLM262	Corporate Services	Institutional Development	1 x LDV (Records Section)	Renewal	Nelspruit Civic Centre	Institutional	200 000	-	-	CRR
MLM263	Corporate Services	Institutional Development	Purchase of 3 x bakkies - LDVs	New	Institutional	Institutional	600 000	-	-	CRR
MLM264	Corporate Services	Institutional Development	Purchase of 2 vehicles	New	Institutional	Institutional	300 000	-	-	CRR
MLM265	Corporate Services	Institutional Development	2 x Heavy duty staplers (Records Section)	Renewal	Nelspruit Civic Centre	Institutional	10 000	-	-	CRR
MLM266	Corporate Services	Institutional Development	Electronic attendance registers	Roll Over/Multi Year	Institutional	Institutional	400 000	250 000	250 000	CRR
MLM267	Corporate Services	Institutional Development	Improve security at Sitasive Training Centre	New	Institutional	Institutional	80 000	-	-	CRR
MLM268	Corporate Services	Institutional Development	Purchase of Wendy House	New	Institutional	Institutional	50 000	-	-	CRR
MLM269	Corporate Services	Institutional Development	Scanning HR Files to Orbit	New	Institutional	Institutional	500 000	-	-	CRR
MLM270	Corporate Services	Institutional Development	Supply and installation of Carports at Kanyamazane Service Centre	New	Institutional	Institutional	200 000	-	-	CRR
MLM271	Corporate Services	Institutional Development	Supply and installation of guardrooms(Wendy houses) at Kanyamazane Service Centre and Kanyamazane Hall	New	Institutional	Institutional	50 000	-	-	CRR

FUNDED CAPITAL PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	LOCATION	WARD	BUDGET "MTREF"			FUNDING SOURCE
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"	
MLM272	Corporate Services	Institutional Development	Supply and installation of Palisade Fencing of Service Centre and Kanyamazane Hall	New	Institutional	Institutional	500 000	-	-	CRR
MLM273	Corporate Services	Institutional Development	Supply of furniture for Matsulu and Kanyamazane Council chambers	New	Institutional	Institutional	250 000	-	-	CRR
MLM274	Corporate Services	Institutional Development	Thusong Centre Rollout	Roll-Over	Institutional	Institutional	500 000	500 000	500 000	CRR

7.3: Funded Operating projects

FUNDED OPERATING PROJECTS									
IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB1	Financial Services	Financial management and viability	Functionality and maintenance of AFS compilation system	Old	Institutional	Institutional	250 000	100 000	100 000
MB2	Financial Services	Financial management and viability	Update and Maintenance of asset register	Old	Institutional	Institutional	3 400 000	3 300 000	3 700 000
MB3	Financial Services	Financial management and viability	Review of human resources and payroll system	Old	Institutional	Institutional	500 000	-	-
MB4	Financial Services	Financial management and viability	IDP Special Project Roll-over Projects	New	Institutional	Institutional	1 500 000	1 575 000	1 653 750
MB5	Financial Services	Revenue Enhancement	Development of Revenue Management communication strategy	New	Institutional	Institutional	750 000	-	-
MB6	Financial Services	Revenue Enhancement	Purification and analysis of billing and debtors' data	Old	Institutional	Institutional	1 500 000	-	-
MB7	Financial Services	Revenue Enhancement	Development of consumer deposit structure	New	Institutional	Institutional	100 000	-	-
MB8	Financial Services	Revenue Enhancement	Implementation of development levy flat rate strategy	New	Institutional	Institutional	250 000	-	-
MB9	Financial Services	Financial management and viability	Implementation of cost management and accounting strategy	New	Institutional	Institutional	1 100 000	2 500 000	2 600 000
MB10	Financial Services	Financial management and viability	Documentation of business Processes and Procedure Manuals	New	Institutional	Institutional	700 000	1 200 000	1 300 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB11	Financial Services	Financial management and viability	Conduct Suppliers' information session and awareness campaigns	Old	Institutional	Institutional	40 000	48 000	50 000
MB12	Financial Services	Financial management and viability	Update and Maintenance of the INTENDA e-procurement system	Old	Institutional	Institutional	100 000	300 000	350 000
MB13	Financial Services	Financial management and viability	Conduct a SCM end-user forum awareness campaign	New	Institutional	Institutional	200 000	200 000	200 000
MB14	Financial Services	Financial management and viability	Development of a financial management Compliance Calendar	New	Institutional	Institutional	100 000	-	-
MB15	Financial Services	Financial management and viability	Change of ownership for the deceased estates	Old	Institutional	Institutional	300 000	150 000	50 000
MB16	Financial Services	Revenue Enhancement	Transfer of ownership of properties	Old	Institutional	Institutional	1 908 000	2 500 000	-
MB17	Financial Services	Financial management and viability	Compilation of a Property register system	Old	Institutional	Institutional	400 000	54 000	-
MB18	Financial Services	Revenue Enhancement	Audit of council leases and rentals	New	Institutional	Institutional	150 000	2 022 480	-
MB19	Financial Services	Financial management and viability	Land Audit of municipal properties	New	Institutional	Institutional	600 000	-	-
MB20	Financial Services	Financial management and viability	Conduct a feasibility study for integration of municipal stores and workshops.	New	Institutional	Institutional	200 000	-	-
MB21	Financial Services	Financial management and viability	Implementation of budget process plan	New	Institutional	Institutional	230 000	300 000	350 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB22	Financial Services	Revenue Enhancement	Automated meter reading system for water and electricity meters.	New	Institutional	Institutional	1 400 000	2 300 000	4 000 000
MB23	Planning, Performance and ICT	Good governance and Public Participation	Development of a Long-term Strategy (Vision 2030)	Old	Institutional	Institutional	500 000	-	-
MB24	Corporate Services	Good governance and Public Participation	Job evaluation and job description update	Roll over	Institutional	Institutional	600 000	-	-
MB25	Corporate Services	Good governance and Public Participation	PMS cascading – Levels 2 to 5	Multi Year	Institutional	Institutional	900 000	954 000	1 000 000
MB26	Corporate Services	Good governance and Public Participation	Compilation of Facilities Maintenance Master Plan	Multi-Year	All	Municipal Wide	455 000	-	-
MB27	Corporate Services	Good governance and Public Participation	Execution of an Office Space Survey	Multi-Year	All	Municipal Wide	150 000	-	-
MB28	Corporate Services	Good governance and Public Participation	Learnership programmes	Roll-Over	Institutional	Institutional	3 478 125	3 652 031	3 834 633
MB29	Corporate Services	Good governance and Public Participation	Qualification Audit	Roll-Over	Institutional	Institutional	1 040 000	-	-
MB30	Corporate Services	Good governance and Public Participation	Recognition of prior learning	Roll-Over	Institutional	Institutional	330 000	-	-
MB31	Corporate Services	Good governance and Public Participation	Skills audit and Update of Work Skills Plan (WSP)	Roll-Over	Institutional	Institutional	1 260 000	1 600 000	1 000 000
MB32	Corporate Services	Good governance and Public Participation	Occupational Health and Safety Audit	Roll-Over	Institutional	Institutional	120 000	100 000	-
MB33	Corporate Services	Good governance and Public Participation	Employee Wellbeing Programmes	Roll-Over	Institutional	Institutional	300 000	315 000	330 750

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014	2014/2015	2015/2016
							"R"	"R"	"R"
MB34	Corporate Services	Good governance and Public Participation	Employees Wellness Interventions	Roll-Over	Institutional	Institutional	500 000	550 000	600 000
MB35	Corporate Services	Good governance and Public Participation	Employment Equity Training	New	Institutional	Institutional	400 000	420 000	441 000
MB36	Corporate Services	Good governance and Public Participation	Occupational Health and Safety Awareness Programmes	New	Institutional	Institutional	120 000	90 000	100 000
MB37	Corporate Services	Good governance and Public Participation	Licence application for occupational clinic	New	Institutional	Institutional	400 000	-	-
MB38	Corporate Services	Good governance and Public Participation	Employee motivation programmes	New	Institutional	Institutional	300 000	-	-
MB39	Corporate Services	Good governance and Public Participation	Workshops with Executive management and Senior managers/Managers for gender sensitivity	New	Institutional	Institutional	50 000	-	-
MB40	Corporate Services	Good governance and Public Participation	Organisational culture program	New	Institutional	Institutional	400 000	-	-
MB41	Corporate Services	Good governance and Public Participation	Workforce Behavioural Analysis	New	Institutional	Institutional	500 000	-	-
MB42	Corporate Services	Good governance and Public Participation	Rental of office space (Rental of commercial space)	New	Nelspruit	Nelspruit	2 500 000	2 750 000	3 025 000
MB43	Corporate Services	Good governance and Public Participation	Organizational review	Multi Year	All	Nelspruit	1 900 000	2 090 000	700 000
MB44	Chief Operations	Good governance and public participation	Upgrade of Environmental Management Framework	Old	Mbombela	All wards	680 000	800 000	200 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB45	Chief Operations	Good governance and public participation	Prevention of illegal dumping spots including streams	Old	Mbombela	All wards	1 000 000	1 400 000	1 540 000
MB46	Chief Operations	Good governance and public participation	Prevention of wetland contamination and delineation (destruction)	Old	Mbombela	All wards	120 000	200 000	250 000
MB47	Chief Operations	Good governance and public participation	Hosting of the Mbombela Environmental Management Forum	Old	Mbombela	All wards	120 000	160 000	200 000
MB48	Chief Operations	Good governance and public participation	Prevention of illegal disposal of Health Care risk Medical Waste	New	Mbombela	All wards	100 000	-	-
MB49	Chief Operations	Good governance and public participation	Environmental awareness and education programmes	New	Mbombela	All wards	500 000	550 000	605 000
MB50	Chief Operations	Good governance and public participation	Disposal of Carcasses	New	Mbombela	All wards	500 000	600 000	720 000
MB51	Chief Operations	Good governance and public participation	Promotion of climate change in relation to Durban Adaptation Charter for local government	New	Mbombela	All wards	200 000	500 000	20 000
MB52	Chief Operations	Good governance and public participation	Workshop to councillors and Management on the effective implementation of the EPWP policy	New	Mbombela	Institutional	200 000	300 000	400 000
MB53	Chief Operations	Good governance and public participation	Training of Departmental EPWP Patrons	New	Mbombela	All departments	70 000	80 000	90 000
MB54	Chief Operations	Good governance and public participation	Training of the EPWP Beneficiaries	New	Mbombela	All wards	3 500 000	3 850 000	4 235 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB55	Chief Operations	Good governance and public participation	Review of the ERM Framework.	New	Mbombela	All Wards	20 000	30 000	35 000
MB56	Chief Operations	Good governance and public participation	Training of members of RMC and SMC in ERM	Old	Mbombela	Internal	20 000	-	-
MB57	Chief Operations	Good governance and public participation	Internal Risk Management Workshop	New	Mbombela	Internal	45 000	50 000	55 000
MB58	Chief Operations	Good governance and public participation	Workshop for Councillors / Officials for Fraud Prevention Strategy	New	Mbombela	Internal	40 000	45 000	50 000
MB59	Chief Operations	Good governance and public participation	Maintenance of the Barn Owl Software System	Old	Mbombela	Internal	55 000	60 000	65 000
MB60	Chief Operations	Good governance and public participation	Establishment of a Fraud Reporting System.	New	Mbombela	Internal	20 000	25 000	30 000
MB61	Chief Operations	Good governance and public participation	Identification of Unacceptable and Strategic Risks	Old	Mbombela	Internal	20 000	30 000	30 000
MB62	Chief Operations	Good governance and public participation	Financial buffering in cases of disaster	New	Mbombela	All Wards	100 000	-	-
MB63	Chief Operations	Good governance and public participation	Insurance Evaluator	New	Mbombela	Internal	500 000	-	-
MB64	Planning, Performance and ICT	Good governance and public participation	Reprographics systems	Multi-year	Mbombela	Institutional	2 000 000	2 500 000	3 000 000
MB65	Planning, Performance and ICT	Good governance and public participation	Excellent Awards ceremonies	New	Mbombela	Institutional	500 000	550 000	605 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB66	Planning, Performance and ICT	Good governance and public participation	IDP public participation	New	Mbombela	Institutional	800 000	880 000	968 000
MB67	Planning, Performance and ICT	Good governance and public participation	Mayoral Imbizo	Old	Mbombela	Institutional	1 200 000	1 320 000	1 452 000
MB68	Planning, Performance and ICT	Good governance and public participation	Mayoral Golf Day	New	Mbombela	Institutional	400 000	440 000	484 000
MB69	Planning, Performance and ICT	Good governance and public participation	Develop Institutional Processes	New	Mbombela	Institutional	1 000 000	1 150 000	2 000 000
MB70	Planning, Performance and ICT	Good governance and public participation	Corporate Branding	New	Mbombela	Institutional	1 300 000	500 000	550 000
MB71	Planning, Performance and ICT	Good governance and public participation	Corporate communication internal and external	New	Mbombela	Institutional	250 000	300 000	400 000
MB72	Planning, Performance and ICT	Good governance and public participation	IGR& IR Umsebe accord twinning	New	Institutional	Institutional	300 000	350 000	400 000
MB73	Community Services	Good governance and Public Participation	Identify and Feasibility Study for New cemetery	Old	5,37	Phola, Malekutu, Nyongone & Daantjie	1 200 000	1 440 000	-
MB74	Community Services	Waste and Environment Management	Planting of Trees in Households	Old	To be confirmed during implementation		500 000	600 000	720 000
MB75	Community Services	Good governance and Public Participation	City Beautification	New	16, 30, 13, 33,28, 19	Nelspriut, White River, Kabokweni, Kanyamazane &	500 000	600 000	660 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
						Matsulu			
MB76	Community Services	Good governance and Public Participation	Parks and Cemetery Strategy	New	Institutional	Institutional	400 000	-	-
MB77	Community Services	Waste and Environment Management	Water for Cemeteries	New	14, 27, 26	Rockys Drift, Matsulu and Tekwane North	500 000	500 000	500 000
MB78	Community Services	Waste and Environment Management	Grave Maintenance and Closers (EPWP)	New	Institutional	Institutional	2 800 000	3 080 000	3 388 000
MB79	Community Services	Waste and Environment Management	Roll-out of Waste separation at source	Old	1,15,16,17,30	Nelspruit White River Kabokweni Hazyview	2 200 000	2 310 000	4 000 000
MB80	Community Services	Good governance and Public Participation	Mandela Day Celebration	New	All Wards	Municipal Wide	400 000	440 000	462 000
MB81	Community Services	Waste and Environment Management	Feasibility Study on Waste Management Services	New	Institutional	Institutional	-	-	-
MB82	Community Services	Waste and Environment Management	Extension of waste collection services to unserved areas - Business Plan for submission to DBSA Job Fund	New	Institutional	Institutional	1 700 000	3 200 000	-
MB83	Community Services	Community Development	Research and documentation of heritage sites and resources	New	Institutional	Institutional	400 000	1 600 000	-
MB84	Community Services	Community Development	Library Programmes	Old	1,2,6,13,14,16,17,22,26,30,33	Nelspruit, Msogwaba, Masoyi, Hazyview, White river, Matsulu, Valencia, Nelsville, Zwelisha, Kabokweni	150 000	200 000	250 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB85	Community Services	Community Development	Grading of Sports Grounds	Old	All wards	All Wards	750 000	1 500 000	1 700 000
MB86	Community Services	2010 Legacy	Hosting of Mayoral Cup Event	Old	Institutional	Institutional	1 700 000	1 750 000	1 800 000
MB87	Community Services	Community Development	Sports Programmes	Old	Institutional	Institutional	700 000	840 000	1 092 000
MB88	Community Services	Community Development	Purchase of Bullet Proof Vests	Roll-Over	All Wards	Institutional	250 000	-	-
MB89	Community Services	Community Development	Disaster capacity building (councillors and ward Committees)	New	All Wards	Institutional	200 000	200 000	200 000
MB90	Community Services	Community Development	Disaster relief fund	New	Institutional	Institutional	200 000	200 000	200 000
MB91	Community Services	Community Development	Disaster Management Plan	New	Institutional	Institutional	150 000	-	-
MB92	Community Services	Community Development	Rescue Support Units	New	Institutional	Institutional	300 000	360 000	468 000
MB93	Technical Services	Water supply	Water Treatment Works Audits	Old	All	All	180 000	200 000	250 000
MB94	Technical Services	Water supply	Water Safety plans	Old	Institutional	Institutional	200 000	250 000	300 000
MB95	Technical Services	Water supply	Development and promulgation of water services by-laws and review of water services	New	Institutional	Institutional	500 000	160 000	-

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
			policies						
MB96	Technical Services	Water supply	Implementation of Operations and Maintenance Controls	New	Institutional	Institutional	300 000	400 000	-
MB97	Technical Services	Water supply	Investigation on the resuscitation of the Ngodini Dam and related infrastructure	New	33	Kabokweni	200 000	-	-
MB98	Technical Services	Sanitation/Sewer	Nsikazi Sanitation Master Plan	New	Institutional	Institutional	405 508	300 000	272 569
MB99	Technical Services	Sanitation/Sewer	Wastewater Treatment Works Audits	Old	Institutional	Institutional	200 000	300 000	350 000
MB100	Technical Services	Sanitation/Sewer	Waste Water Risk abatement plans	Old	Institutional	Institutional	200 000	250 000	300 000
MB101	Technical Services	Road Infrastructure development and Storm water	Road Master Plan Updating & Expansion	Multi-year	Institutional	Institutional	500 000	700 000	600 000
MB102	Technical Services	Road Infrastructure development and Storm water	Determination of 1:100 flood lines (Continue)(Phase 2)	Multi-year	Institutional	Institutional	400 000	720 000	864 000
MB103	Technical Services	Road Infrastructure development and storm water	Reseal of tarred roads - (Nelspruit, White River, Nsikazi, Kabokweni, Matsulu, Kanyamazane, Hazyview)	Old	All wards	All wards	12 000 000	14 622 778	17 187 556
MB104	Technical Services	Road Infrastructure development and Storm water	Roads & Storm water Bylaws including public participation (consolidate Roads with Traffic)	Multi-year	Institutional	Institutional	100 000	-	-

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB105	Local Economic Development, Urban and Rural and Human Settlement	Rural Development	Poultry co-operatives Indaba	New	Institutional	Institutional	300 000	324 000	291 000
MB106	Local Economic Development, Urban and Rural and Human Settlement	Rural Development	Commercialization of Subsistence farming for Comprehensive market analysis investigation	Old	30,32,34, 39, 06, 09	White River, Dwaleni, Phameni, Nyongane, Mganduzweni and Mahushu	250 000	270 000	242 500
MB107	Local Economic Development, Urban and Rural and Human Settlement	Rural Development	Formation and Development of co-operatives for Refuse Removal in the Rural areas	New	Institutional	Institutional	300 000	324 000	291 000
MB108	Local Economic Development, Urban and Rural and Human Settlement	Rural Development	Analysis, Development of Business Plan and funding for the stabilisation of roads in the rural areas.	New	Institutional	Institutional	250 000	270 000	242 500
MB109	Local Economic Development, Urban and Rural and Human Settlement	Rural Development	Implementation of the outcome of the feasibility study on Bio-gas as a means of alternative form of energy generation	Old	Various wards	Various wards	108 262	116 923	105 014
MB110	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Development of migration and management of informal settlements strategy	New	Institutional	Institutional	222 886	240 717	216 199

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB111	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Development of housing gap market strategy	New	Institutional	Institutional	400 000	-	-
MB112	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Traditional Leaders Indaba	New	Institutional	Institutional	500 000	-	-
MB113	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Conduct a social survey at Msholoz	New	14	Msholoz	500 000	-	-
MB114	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Develop a backyard rental housing plan	New	Institutional	Institutional	300 000	-	-
MB115	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Develop a strategy that deals with housing consumer education	New	Institutional	Institutional	300 000	-	-
MB116	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Develop a strategy that deals with land invasion management	New	Institutional	Institutional	300 000	-	-

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB117	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Township/Rural Development Route development	Old	14,15,16, 17 and Nsikazi area	Nelspruit/ Nsikazi Area	500 000	540 000	485 000
MB118	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Re-Establishment of the Mbombela Development Agency (MEDA)	Old	Institutional	Institutional	1 000 000	1 080 000	2 500 000
MB119	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Attract Investors Specific Area	Old	Institutional	Institutional	500 000	540 000	485 000
MB120	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	LED Forum, Business Visit, Satisfaction Survey	Old	Institutional	Institutional	250 000	270 000	242 500
MB121	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Business Arts/Craft Portfolio	Old	Institutional	Institutional	250 000	270 000	242 500
MB122	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	SMME Development & Training	Old	All wards	All wards	800 000	972 000	873 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB123	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Update and Printing of By-laws	Old	Institutional	Institutional	100 000	108 000	97 000
MB124	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Township/Rural Route Development (KNP)	Old	Various wards	Various areas	500 000	540 000	485 000
MB125	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Tourism , Marketing , Maps, Visitor Guides and Promotional Material	Old	Institutional	Institutional	694 065	749 590	673 243
MB126	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	UNWTO Conference, WISA & Mbombela Tourism Explosion	Old	Institutional	Institutional	1 000 000	1 080 000	970 000
MB127	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Assessment of All Previous LED Projects	New	Institutional	Institutional	250 000	270 000	242 500
MB128	Local Economic Development, Urban and Rural and Human	Economic Development	Assessment of All Council's Properties with Economic Value	New	Institutional	Institutional	200 000	216 000	194 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
	Settlement								
MB129	Local Economic Development, Urban and Rural and Human Settlement	Economic Development	Establishment of White River City Improvement District (CID)	New	30	White River	200 000	324 000	291 000
MB130	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Land Tenure Upgrade (Formalization & Msholozhi)	Old	Msholozhi	14	8 350 000	10 766 045	22 000 000
MB131	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Revised & Updated LUMS	Old	Institutional	Institutional	200 000	216 000	194 000
MB132	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Precinct Plans and Revitalization Strategy For White River CBD	Old	Ward 30	White River	200 000	324 000	291 000
MB133	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Precinct Plans for Msholozhi; Mbombela University and the Greater Kaapschehoop Elandshoek and Ngodwana areas	NEW	12,14	Msholozhi; New Mbombela University and the Greater Kaapschehoop- Elandshoek- Ngodwana Area	850 000	918 000	824 500
MB134	Local Economic Development, Urban and Rural and Human	Integrated Human Settlements	Aerial photography Msholozhi Township	NEW	14	Msholozhi	300 000	324 000	291 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
	Settlement								
MB135	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Integrated Housing Projects (Maggiesdal In Nelspruit) And (Coltshill Extension 2 In White River)	OLD	16,30	Nelspruit, White River	1 500 000	1 620 000	1 455 000
MB136	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Formalization and Township Establishment of Ngodwana	OLD	Ward 12	Ngodwana	500 000	540 000	485 000
MB137	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Compilation of Municipal Valuation Roll	OLD	Institutional	Institutional	2 300 000	1 200 000	800 000
MB138	Local Economic Development, Urban and Rural and Human Settlement	Integrated Human Settlements	Public awareness Campaign in respect of the implications of a Valuation Roll as well as the objection and appeal processes	OLD	Institutional	Institutional	200 000	216 000	194 000
MB139	Transversal Services	Good governance and public participation	Women empowerment programmes	New	Institutional	Institutional	550 000	605 000	665 500
MB140	Transversal Services	Good governance and public participation	Annual calendar events	New	Institutional	Institutional	385 000	423 500	465 850
MB141	Transversal Services	Good governance and public participation	Communicable diseases programmes HIV/AIDS awareness programme	New	Institutional	Institutional	700 000	900 000	1 200 000

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB142	Transversal Services	Good governance and public participation	People living with disabilities programme	New	Institutional	Institutional	500 000	650 000	605 000
MB143	Transversal Services	Good governance and public participation	Youth empowerment programme	New	Institutional	Institutional	600 000	630 000	661 500
MB144	Transversal Services	Good governance and public participation	Elderly programme on food security	New	Institutional	Institutional	300 000	330 000	363 000
MB145	Transversal Services	Good governance and public participation	Gender mainstreaming programme	New	Institutional	Institutional	300 000	330 000	363 000
MB146	Transversal Services	Good governance and public participation	Children development Programme/orphans/ child headed households	New	Institutional	Institutional	280 000	364 000	473 200
MB147	Transversal Services	Good governance and public participation	Disaster relief and food security	New	Institutional	Institutional	400 000	440 000	484 000
MB148	Technical Services	Electricity Supply and Management	Electrical meter audit – residential	14, 15, 16, 17, 30	Nelspruit, White River	800 000			14, 15, 16, 17, 30
MB149	Technical Services	Electricity Supply and Management	Extension of electricity distribution license	Institutional	Institutional	500 000			Institutional
MB150	Technical Services	Electricity Supply and Management	Public lighting master plan	New	Institutional	Institutional	500 000	-	-
MB151	Chief Whip	Good governance and public participation	Party Whips and functional programmes	New	Institutional	Institutional	200 000	210 000	220 500
MB152	Chief Whip	Good governance and public participation	Know your Councillor Campaign and Constituency Interaction	New	Institutional	Institutional	200 000	210 000	220 500
MB153	Public Participation	Good governance and public participation	Ward Committee Members out of pocket expenses	Old	Institutional	Institutional	4 688 000	4 969 280	5 217 744

FUNDED OPERATING PROJECTS

IDP NO.	DEPARTMENT	IDP PRIORITY	PROJECT DESCRIPTION	PROJECT STATUS	WARD	LOCATION	BUDGET "MTREF"		
							2013/2014 "R"	2014/2015 "R"	2015/2016 "R"
MB154	Public Participation	Good governance and public participation	Capacity building programmes for Councillors and Ward Committee Members	Old	Institutional	Institutional	500 000	1 500 000	1 575 000
MB155	Public Participation	Good governance and public participation	Stakeholders Summit	Old	Institutional	Institutional	-	600 000	-
MB156	Public Participation	Good governance and public participation	Traditional Leaders support programmes	Old	Institutional	Institutional	200 000	210 000	220 500
MB157	Public Participation	Good governance and public participation	Implementation of Council language policy	Old	Institutional	Institutional	400 000	1 500 000	3 000 000
MB158	Public Participation	Good governance and public participation	Moral regeneration programmes	Old	Institutional	Institutional	127 186	274 107	95 549

7.4: Projects from sector departments

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT & LAND ADMINISTRATION

PROJECT NAME	LOCATION	BUDGET
Supply of equipment	Luhleko	R215 000
Construction of poultry houses	Jerusalem	R1 000 000
Rehabilitation of the farm	Giba: Phase 2	R8 000 000
Construction of Poultry Houses	Mbombela Poultry Value Chain	R5 000 000
Construction of Livestock basic handling facilities (White Hills, Pholaqanda, Mawewe, Langelooop and Skhwahlane projects)	Ehlanzeni South Livestock Development	R2 125 000

DEPARTMENT OF HEALTH

PROJECT NAME	LOCATION	BUDGET
TEKWANE Community Health Centre (CHC): Construction of new CHC and accommodation units	Tekwane South	R1,060 000
MTHIMBA CLINIC : Construction 2x2 accommodation units	Mthimba	R400 000
KaNyamazane CHC: Planning of new CHC and 2x2 accommodation.	Kanyamazane	-
Bongani Hospital upgraded		R1, 000 000

DEPARTMENT OF ENERGY

PROJECT NAME	LOCATION	BUDGET
Electrification of 25 households	Portia C	R 288 000
Electrification of 51 households	Portia B	R 587 000
Electrification of 500 households	Mountain View	R 5,746 000
Electrification of 120 households	Elephant Phase 2	R 1,380 000

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

PROJECT NAME	START DATE	END DATE	BUDGET "000"
Design: Rehabilitation of Road D2968 between Numbi & Makoko incl repair of a Flood Damaged bridge over the river	July 2013	May 2014	R 1 500 000
Upgrading of Road D2976 between Daantjie and Mpakeni	June 2011	August 2013	R 21 793 000
Upgrading of Road D2975 between Luphisi and Siphelanyane	January 2011	April 2013	R 8 425 000
Rehabilitation of Road D2968 between Numbi and Makoko including repair of a Flood Damaged bridge	July 2013	May 2014	R 33 227 000
Reconstruction of a Flood Damaged culvert on road D2973 between Gutswakop and Clau –Clau	August 2013	September 2013	R 2 182 000
Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge incl addressing drainage, pedestrian accommodation & road protection issues on the entire road.	January 2014	October 2015	R 5 815 000
Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge incl addressing of drainage, pedestrian accommodation & road protection issues on the entire road.	July 2013	April 2016	R 30 626 000
Rehabilitation of Road D2969 between Manzini and Swalala.	May 2013	May 2014	R 19 986 000

Regravelling of Road D2974 between Siphelenyane and Clau Clau	June 2013	October 2013	R 2 750 000
Design: Rehabilitation of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	April 2013	September 2015	R 2 925 000
Rehabilitation of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	August 2013	January 2015	R 13 740 000

DEPARTMENT OF EDUCATION

PROGRAMME	PROJECT NAME	SCOPE OF THE PROJECT	BUDGET
1. New schools, 2013-2014	Ebuhleni (Khulumani)	Construct 16 classrooms, Admin Block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails.	R20.000.000
	Tekwane South	Construct 24 Classrooms, Admin block, Laboratory, Library, Computer Centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 School Ground, Carpots.	R180.000.000
	School for Deaf	All buildings to be sound proof Construction of 30 Classrooms with supporting facilities, ablution block with 15 Toilets, Admin Block with a Staff room for 40 Educators boardroom for 30 people . Multi Purpose Hall with supporting facilities including fitness.	R12.000.000
2. New schools, 2014-2016	Daantjie Primary	Planning and design Construction of Grade R Centre 24 Classrooms, Admin Block, Library, Computer Centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 School Ground, Carpots.	R2.400.000
	Tekwane North Secondary	CRDP – Planning and Design Construction of 24 Classrooms, Admin Block, Laboratory, Library, Computer Centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, 3 Sport Ground and Car Park.	R1.950.000
	White River Secondary	CRDP – Planning and Design Construction of 28 Classrooms, Admin Block, Laboratory, Library, Computer Centre, School Hall, 40 toilets, Fence, Electricity, Water, Kitchen, 3 Sport Ground and Car Park.	R2.400.000
	Mbombela Primary	Planning and design Construct 24 classrooms, Admin Block, , Library, Computer Centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 Sport Ground and Car Park.	R2.300.000
3. New schools, 2015-2016	Chief Fana Dlamini	Planning and design Construct 24 classrooms, Admin Block, , Library, Computer Centre, School Hall, 30 Toilets, Fence, Electricity, Water, 3 Sport Grounds and Car Park.	R2.400.000
	Yinhlelentfo Primary	Construction of a Grade R Centre, 16 Classrooms, Admin Block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 Sport Grounds and Car Park.	R1.500.000
4. New schools, 2016-2017	Msholoji Primary	CRDP - Planning and design Construction of Grade R Centre 20 Classrooms, Admin Block, , Library, Computer Centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, 3 Sport Grounds and Car Park.	R2.000.000

DEPARTMENT OF EDUCATION

PROGRAMME	PROJECT NAME	SCOPE OF THE PROJECT	BUDGET
5. Upgrades and Additional, 2013-2015	Hazyview Primary	Planning and Design and commence Construction of one Civil workshop and renovations and refurbishment to 3 other workshops.	R3.600.000
6. Rehabilitation, renovations and refurbishment, 2013-2014	Mgcobaneni Primary	Substitution of 19 unsafe structures and Construction of Grade R Centre 4 Toilets & Fence, Admin Block, Library, Computer Centre, Kitchen, 28 Toilets, 3 Sport Grounds & Car Park.	R12.000.000
	Mbombela Circuit Office	Refurbishment & renovations	R 4,750.000
7. Rehabilitation, renovations and refurbishment, 2014-2015	Tenteleni Primary	CRDP – Substitution of 15 unsafe Classrooms and Construction of Admin Block, Library, Computer Centre, Fence, Water, Grade R Centre, 4 Toilets and fence, 22 Toilets, Kitchen, 3 Sport Grounds and Car Park.	R24.000.000

7.5: ESKOM projects, 2013-2014 financial year

PROJECT NAME	WARD	NUMBER OF CONNECTIONS	BUDGET
Hazyview-Shabalala/Nyongane (RDPs)	1	800	R 9, 200, 000.00
Hazyview-Comprehensive	25	500	R 5, 746, 000.00
Shabalala-Matsetsa	1/39	50	R 575, 000.00
Shabalala-Miyane	1/39	120	R 1, 380,000.00
Matsulu-Youth Centre-Khutsong	27	500	R 5, 746, 000.00

7.6: Unfunded projects

1. Water	
PROJECT DESCRIPTION	LOCATION
Bulk pipe - Upgrade Phola offtake to Manzini / Swalala offtake, Bulk pipe - Upgrade Manzini / Swalala offtake to Mcgobaneni Tee, Bulk pipe - Upgrade Mcgobaneni Tee to Mcgobaneni Reservoir offtake, Bulk pipe - Upgrade Mcgobaneni Res offtake to Mcgobaneni Reservoir, Bulk pipe - Upgrade Phameni Reservoir to Phameni, Bulk pipe - Upgrade Phameni to Makoko Res offtake, Bulk pipe - Upgrade Makoko Res offtake to Mjejane offtake, Bulk pipe - Upgrade Mjejane offtake to Malekutu Reservoir, Bulk pipe - Upgrade Mcgobaneni Tee to Lundi offtake, Bulk line - Upgrade Booster PS – Gutshwa, MIG: NEWSKOM - Upgrade Bulk and network reticulation, MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions, Remove Midblocks, Refurbish & Extend network at Backdoor, Refurbish & Extend network at Buyelani (Kiaat), Refurbish & Extend network at Clau-Clau	Chweni, Jerusalem, Khumbula, Legogote, Lundi, Mahushu, Mshadza, Mgcobaneni, Hoxane, Kabokweni, Clau Clau, Kanyamazane, Areas in Nsikazi South & Nsikazi South, Matsulu, Phathwa
Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS, Refurbish & Extend network at Gutshwakop, Refurbish & Extend network at Kabokweni, Refurbish & Extend network at Kanyamanzane, Refurbish & Extend network at Mafamphisa, Refurbish & Extend network at Mbonisweni, Refurbish & Extend network at Msogwaba / Aldie / Lehawu Refurbish & Extend network at Newscom, Refurbish & Extend network at Pathwa; Refurbish & Extend network at Siphelanyane, Bulk Pipe: Vodacom Pumpline (Change To Intermediate), Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply; Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply; Bulk Pipe: New Mains As Per Master Plan, Reservoirs: Maintain Water Quality (Reservoir Roofs), Reservoirs: Build New Reservoirs, Reticulations: Network Extensions at Matsulu west & Matsulu C, Reticulations: Install Networks In Informal Settlements; Reticulations: Remove Midblocks, Refurbishment of bulk infrastructure at Nsikazi Areas; Additional 1ML/D at Msogwaba(old cemetery Kanyamazane), Extension of reticulation at Zomba, Additional 2ML/D reservoir at Phakane, Bulkline connection to TV trust reservoir ; Extension of reticulation network at Mahushu and Bhekiswayo, MIG: NEWSKOM - Upgrade Bulk and network reticulation	Backdoor, Buyelani (Kiaat), Clau Clau, Gutshwa, Gutshwakop, Kabokweni, Kanyamazane, Mafambisa, Mbonisweni, Msogwaba, Aldie, Lehawu, Newscom, Phathwa, Spelenyane, Matsulu B, Matsulu C, Matsulu West and Matsulu C, Msogwaba, Zomba, Phakane, TV Trust, Mahushu and Bhekiswayo, Newscom
Refurbish & Extend network at Nyongane, Refurbish & Extend network at Phameni, Refurbish & Extend network at Phola, Refurbish & Extend network at Salubindza, Refurbish & Extend network at Sandrivier / Majika, Refurbish & Extend network at Shabalala, Refurbish & Extend network at Swalala, Refurbishment of Bulk and Internal Services -South Nsikazi, Bulk pipe - Upgrade Kabokweni Reservoir Mpumalanga PS to Mbonisweni Reservoirs, Bulk pipe - Upgrade Clau Clau Reservoir to the College, Bulk pipe - Upgrade Aldie booster pump station to Zwelisha B (Gedlebane) Reservoir, Bulk pipe - Upgrade Main Line & Booster PS to Lehawu West bottom steel tank, Bulk pipe – Upgrade Factories reservoir to (Teka-Takho steel tank), Booster PS, Bulk pipe - Upgrade Clau Clau Reservoir to Dwaleni Pump Station, Bulk pipe - Upgrade Pienaar to Zwelisha to Silulumanzi supply, Bulk pipe - Upgrade Aldie Pump Station to Lehawu West off take, MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions; Refurbish & Extend network at Newscom, Extension of Reticulation at Zomba Additional 2ML/D reservoir at Phakane, Tekwane North Outfall Sewer, Link old Mshadza plant to Phola reservoir	Nyongane, Phameni, Phola, Salubinza, Sandriver, Majika, Shabalala, Swalala, Msogwaba, Newscom, Zomba, Phakane, Tekwane North, Phola

2. Roads, storm water and sewer

PROJECT DESCRIPTION	LOCATION
<p>Pedestrian bridges - Ward 1 (14), Ward 2 (8), Ward 3 (5), Ward 5 (16), Ward 7 (12), Ward 8 (18), Ward 9 (24), Ward 10 (9), Ward 11 (10), Ward 14 (2), Ward 17 (5), Ward 18 (3), Ward 21 (8), Ward 22 (8), Ward 24 (5), Ward 26 (8), Ward 27 (24), Ward 32 (15), Ward 33 (3), Ward 35 (4), Ward 36 (3)</p>	<p>Tshabalala, Msogwaba, Mahushu, Phola/Swalala, Phola, Legogote, Mgcobaneni, Luphisi, Ngodini, Mataffin, Nelspruit, Tekwane, Msogwaba, Mso gwaba, Mpakeni, Tekwane North, Matsulu B, Dwaleni/Teka Takho, Kabokweni, Gutshwa, Newscom</p>
<p>Roads- Spelenyane Mafambisa road, Construction of Bus Route D2967 in Manzini and Bridge, Mcobaneni Loop Bus route, Mgcobaneni Phameni Link Road, Khumbula ink Roads, Spioenkop road D1411 from D363 To Chweni, Nkambeni link to D2965, Mgandusweni Link, Lundi link road, Newscom Zwelisha Link, Msogwaba busroute, Msogwaba link, Numbi Link 1 & 2, Mahushu Mountain View Link, Mahushu, Phola Link, Roads and Stormwater Shabala Nyongane PH2 (189-192), Roads and Stormwater Legogote PH 4 (94 & 95), Roads and Stormwater Shabalala (153, 54 157), Roads and Stormwater Nyongane (160, 161, 167 158 159 162), Roads and Stormwater Hazy View Vakansie Dorp (205-208, 21), Roads and Stormwater Clau-Clau Ph2 (65-68), Roads and Stormwater Clau-Clau Ph3 (228, 71, 72 & 82), Roads and Stormwater Clau-Clau Ph4 (74, 75), Roads and Stormwater Matsulu PH1 (221, 224, 226), Roads and Stormwater Matsulu PH2 (222, 223, 225), Roads and Stormwater Matsulu PH3 (219, 220), Roads and Stormwater Kanyamazane Ph4 (199, 36, 50, 51), Roads and Stormwater Kanyamazane Ph5 (41, 18, 20, 22, 19, 4, 59), Roads and Stormwater Kanyamazane Ph6 (25, 23, 24, 7, 26, 27), Roads and Stormwater Kanyamazane Ph7 (28, 14, 15, 35, 203, 47), Roads and Stormwater Emoyeni (94, 95), Roads and Stormwater Matsulu Ph4 (96), Roads and Stormwater Matsulu Ph5 (97, 98), Roads and Stormwater Matsulu Ph6 (99, 102, 103, 104, 105), Roads and Stormwater Matsulu Ph7 (100, 101), Roads and Stormwater Msogwaba Ph2 (106, -110), Roads and Stormwater Ghutsa (6, 111, 112), Roads and Stormwater M, hushu mountain view (136), Roads and Stormwater Dwaleni (60, 62), Roads and Stormwater Backdoor Mbonisweni (79, 80, 172, 173), Roads and Stormwater MAlekutu (99), Roads to Mbuyane Sec School (63), Roads & Stormwater Clau-Clau Ph4 (70, 73, 76, 77), Stormwater Zwelisha (171, 227), Roads and Stormwater Kanyamazane Ph8 (8, 45, 46, 202), Roads and Stormwater Kanyamazane Ph9 (117, 118), Roads and Stormwater Msogwaba Ph1 (81-86), Roads and Stormwater Msogwaba Ph3 (170, 175), Roads and Stormwater Phola (164, 165, 115, 116), Roads and Stormwater Salubinza (149-152), Roads and Stormwater Mbekiswayo (138), Roads and Stormwater Numbi (146-148), Roads and Stormwater Phola (132), Roads and Stormwater Manzini (126-131, 110), Roads and Stormwater Manzini Ph 2 (111, 112, 118-124, 166), Roads and Stormwater Phola (113, 114, 163), Stormwater Mcobaneni (125), Stormwater Swalala (108, 109), Roads and Stormwater Jerusalem (96, 97, 105-107), Roads and Stormwater Cweni (91), Roads and Stormwater Legogote/Lundi (92, 93), Sonata Street Bus Stop and Roudabout</p>	<p>Phameni, Khumbula, Chweni, Nkambeni, Mgandusweni, Lundi, Newscom & Zwelisha, Zwelisha, Msogwaba, Numbi, Mahushu Mountain View, Mahushu, Phola, Manzini, Mgcobaneni, Shabalala, Nyongane, Legogote, Hazyview CBD, Clau-clau, Matsulu, Kanyamazane, Msogwana, Ghutswakop, Mahushu Mountain view, Dwaleni, Backdoor Mbonisweni, Malekutu, Emoyeni, Salubinza, Mbekiswayo, Jerusalem, Legogote/Lundi, Nelspruit</p>
<p>Riverside Public Transport Facility, White River Public Transport Facility, Rocky Drift Public Transport Facility, Extend 6 lanes R40 (R37 to Nelsriver)</p>	<p>White River, Rocky drift, Nelspruit</p>
<p>New Link Road - Nel to Roodt Street, New Link Road - Friedenheim to Van der Merwe Streets, New traffic signals - Cnr Liebenberg and Ferreira Streets, New traffic signals - Cnr Ehmke and Van der Merwe Streets, New Link Road - Ferreira and Du Preez Streets, Existing streets in Nelspruit to be increased to four lanes: Enos Mabuza from Halssnoer up to R40, Existing streets in Nelspruit to be increased to four lanes: Van der Merwe between Henshall & Ferreira, New links to be provided: Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick</p>	<p>Nelspruit</p>
<p>P166 Western Bypass: Upgrading of remainder of R40 to 6 lanes, R40 Widening Phase 2 (Riverside – D812) (Tech – Dr Enos Mabuza), R40 Widening Phase 3 (Tech – Cromdale); Existing streets in Nelspruit to be increased to four lanes: Figtree (alternative to R40), Existing streets in Nelspruit to be increased to four lanes: Russel, Existing streets in Nelspruit to be increased to four lanes: Geelhout, Existing streets and roads to be increased to six lanes: Piet Retief between R40 & Rodd, Existing streets and roads to be increased to six lanes: Paul Kruger & Andrew – remove parallel parking</p>	<p>Nelspruit</p>

Existing streets and roads to be increased to six lanes: Old N4 from Orchards to Friedenheim, Existing streets and roads to be increased to six lanes: Old N4 between R40 and Nel/Brown, New links to be provided: New link between Friedenheim & Van der Merwe/Henshall, New links to be provided: Link Du Preez & Piet Retief, New links to be provided: Boschrand area roads, New Matsulu direct link with N4: Construction of new 2 lanes Matsulu Link direct link with N4; Existing streets and roads to be increased to six lanes: Friedenheim between N4 and Kanyamazane Rd, New links to be provided: Extend Johanna to Sarel Cilliers/Piet Retief (alternative to R40 & Ferreira)	Nelspruit, Matsulu, Kamagugu
200mm Pump Pressure Control required to limit static pressure, 105m x 355mm Ø Parallel reinforcement, 20m x 160mm Ø Parallel reinforcement, 75m x 450mm Ø Parallel reinforcement; 1015m x 315mm Ø Parallel reinforcement, 230m x 250mm Ø Parallel reinforcement, 20m x 250mm Ø Link pipe, 195m x 160mm Ø Parallel reinforcement, 160mm Valve - close to isolate tower from reservoir, 110mm Inlet flow control valve at Hillsvie reservoir, 110mm Valves - close to isolate Hillsvie zone from Nootgedacht zone (x3), 160mm Valves - close to isolate Hillsvie zone from Nootgedacht zone (x2), 75mm Valves - close to isolate Hillsvie zone from Nootgedacht zone, 30mx 315mm Ø Parallel pipe from WTP to pump station, 3801.6kl/d 56m Booster pump to, 600m x 200mm Ø Main pipe to future area Phumlani, 1145m x 160mm Ø Main pipe to future area Phumlani, 200mm PRV set at 40 m, egl = 902 m.a.s.l. to reduce static head, 405m x 200mm Ø Main pipe to future area Phumlani, 105m x 110mm Main pipe to future areas Nootgedacht 2,Casterbridge,The Fountains 1,Victiria 2,White River x22/46,Witriver AH 1/2, Portion 41 & Cloleen, Future Master Plan Items White River, 890m x 500mm Ø Pipe, 20700kl/d 85m Pump, New Outfall Sewer, Future Master Plan Items Rocky Drift	White River, Hillsvie, Phumlani, Rockys Drift, Hazyview

3. Electricity

PROJECT DESCRIPTION	LOCATION
Public lighting (highmast lights)	All areas within Mbombela municipal area
Electrification of households	Zwelishana;Zwelisha;Mluti;Mandlesive;Phakane;Sicelosetfu vicinity;Los;Elephant and Siphumelele; Mhlume; Bhayizane; Mafambisa; ClauClau; Spelenyane; Luphisi; TV; Mashonamini;Mangozeni;part of ClauClau;eMathuneni;part of Ermelo;Magwabaratsane;Slovo Park; Hillaria Settlement; Mathangini;Matsulu entrance;Magamusu;Thulani;Youth Centre;Mountainview;Informal Settlement;Thembelihle;part of Phola Park;Mhlumeni;Dwaleni;ection;Sandzile;Nkhohlakalo;Halfway;Bhuga;Matangaleni;Bhaburi;part of Siligane;Sifunindlela;Skonkwane;Maswirijini;Tycoon;Bhodindlala;eMakotapenini & New Stands Nyongane;Mkhukhwini;Ngulubeni;Sibusisiwe;Mazakhele;Mvangatini;Sibuyile;Buyelani;Maphakama;part of Zomba(Ngobiyani);part of Moyeni & Zwelisha;Banda;Zomba next to Sabane High School; Stadium; ;Block;Mdumiseni;Lungisani;maFifty;Thubelihle;eMbolwane;Mountainview;Woodhouse;Sterkspruit;Msholoji;Hopeville;Lugedleni;Daantjie section;Khombaso;Madala;part of Mtimba; Sbhulo vicinity;Lucia Park next to cemetery;Dam vicinity;Mbombela Bricks vicinity;Old Sewerage Plant vicinity; Chweni(Scom-Bantwana & Milungwe); Numbi (Mbolwane area next to cemetery); Khumbula(Clinic/Dingindoda area & Emvakwentsaba);Phameni; Numbi-eDibhini; Mashonamini;Makoko;Phathumetshiso; Mashonisa;part of Khumbula;part of Malekutu

4. Community facilities

PROJECT DESCRIPTION	LOCATION
Construction of New Swimming pools	Matsulu, Nyongane, Nsikazi , Phameni, Mataffin, Hillsvie
Upgrading/fencing of community halls	Gutshwa Kop, Spelanyane, Oewersig, Hillsvie, Matsulu, Tekwane South, Clau Clau, , Makoko, Khumbula, Luphisi, White River, Kabokweni
Upgrading of the tennis courts, club house, and change rooms	Nelsville, Valencia
Renovations and upgrading of delapidated swimming pools	Van Reibeeck Park, Nelsville, Valencia, White River, Hazy Veiv
New construction of multi purpose courts and upgrading of the stadium	Matsulu, Nsikazi, Nyogane, Masoyi, Zwelish, Nelspruit, Kamagugu, Msogwaba

Grading of sportsfields and maintenance process	All areas
Upgrading of security fencing at the sports facilities	Van Reibeeck sports complex, Rugby club, Valencia sports complex, Nelsville sports complex, Matsulu complex, Zwelisha sports complex, Kabokweni stadium, White River Sports complex, White river swimming pool, Nsikazi stadium, Nyongane sports complex
5. Land use and development	
PROJECT DESCRIPTION	LOCATION
Land Tenure Upgrade (Formalization)	Msogwaba; Kanyamazane, Matsulu, Tekwane South, Zwelisha; Tshabalala
3 X Precinct Plans: Tshabalala; Matsulu/ Kaapmuiden and White River Hillsview	Tshabalala; Matsulu/ Kaapmuiden and White River Hillsview
Nkosi city: Integrated rural development project linked with sustainable human settlement and mixed uses	Ward 2

CHAPTER 8

IMPLEMENTATION PLAN

8.1 INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. It only focuses on projects that are budgeted within a particular financial year.

This chapter gives a summary of the SDBIP for 2013-2014 financial year. The plan (SDBIP) has been compiled in accordance with the five (5) key performance areas of local government, which are as follows:

- Basic services
- Local economic development
- Financial viability and management
- Good governance and public participation
- Institutional transformation and development

8.2 SUMMARY OF SERVICE DELIVERY PERFORMANCE INDICATORS AND TARGETS FOR 2012-2013 AND 2013-2014 AS WELL AS ACHIEVEMENTS

KEY PERFORMANCE AREA: BASIC SERVICES						
KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
1. Water						
Number of households that have access to water	126 051 households (Stats SA)	5 293 households	5 293 households	15 201 households	R81 976 173	Inadequate bulk water supply and high level of illegal connections on bulk water supply
Availability of bulk water infrastructure	8 water treatment works with a capacity of 138 ML/d. An additional 52ML/d required. Kanyamazane; Nelspruit, old Nelspruit, Kingstoneville, Hazyview; Nyongane, Primkop.	Upgrading of Nelspruit old water treatment works with 13 ML/d	Upgrading of Nelspruit old water treatment works with 13 ML/d	Supply of 18 ML/d of purified water from Hoxane water treatment works	R4 385 965	Inadequate funding; Insufficient bulk water supply and limited domestic water use licenses
		Upgrading of rural water supply with 4 ML/d	Upgrading of rural water supply with 4 ML/d	Upgrading of the Karino/Plaston water scheme with 2ML/d	R40 000 000	N/A
		N/A	N/A	Upgrading of bulk water supply in rural areas with 4ML/d	R3 100 000	N/A
		N/A	N/A	Upgrading of Nyongane & Karino/Plaston phase 2 bulk water schemes	R281m over the MTREF R86 000 000 current year (MEGA)	N/A

KEY PERFORMANCE AREA: BASIC SERVICES

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
		N/A	N/A	Re-commissioning of Ngodini dam	R200 000	
		Development of the Water Conservation and Demand Management Strategy	Water Conservation and Demand Management Strategy developed	Implementation of the Water Conservation and Demand Management Strategy	R 2 000 000	N/A
Water supply backlog	35 723 households	5 293 households	5 293 households	15 201 households	R81 976 173	Inadequate bulk water supply and high level of illegal connections on bulk water supply
Water reticulation backlog	67 926 households	2 579 households	2 579 households	1900 households	R7 634 021	Inadequate bulk water supply and high level of illegal connections on bulk water supply
Availability of bulk water reticulation	Existing bulk water infrastructure (water treatment works, reservoirs, pump stations) are adequately interconnected with required bulk water lines. However, there is a high level of illegal connections causing inefficiency of the systems	2 714 households	2 714 households	13 301 households	R24 656 187	Inadequate bulk water supply and high level of illegal connections on bulk water supply
2. Electricity						
Number of households that have access to electricity	147 259 households	150 078 households	148 061 households	150 778 households	R27 232 590	Limited technical staff to plan and manage projects
Infrastructure capacity	25 MVA (backlog)	25 MVA	25 MVA	40 MVA (NMD)	R12 000 000	Insufficient budget (shortfall t/-R40 000 000)
Electricity backlog	14 514 households	11 695 (Backlog reduction)	13 712 (Backlog reduced)	10 995 (Backlog reduction)	R27 232 590	Eskom capacity constraints; limited

KEY PERFORMANCE AREA: BASIC SERVICES

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
		2819 households	802 households	2717 households		technical staff to plan and manage the projects; Budget constraints
3. Sanitation						
Number of households that have access to water borne toilets	97 473 households	5065 households	4558 households	2764 households	R20 912 281	Unavailability of suitable land for the upgrade of Hazyview waste water treatment works
Number of households that have access to VIP latrine	3 140 households	2050 households	1230 households	825 households	R10 526 000	Social acceptability
Status sanitation infrastructure	Available in urban areas. Hazyview, Kanyamazane, Kabokweni, Matsulu need upgrade	Upgrading of Kabokweni Waste water treatment works	Kabokweni Waste water treatment works upgraded	Upgrading of sewer infrastructure to cater for Mataffin and Tekwane North	R20 912 281	Inadequate funding for infrastructure and Insufficient bulk water supply to VIPS convert to water borne sewer system
Sanitation backlog	61 160 households	7115 households	3228 households	3589 households	R31 438 281	N/A
4. Refuse removal						
Frequency of collection from households	30% of the total households have access to weekly collection whilst 70% are not covered	None	None	Feasibility Study to roll-out waste collection services to un-serviced areas	R 1 700 000,00	70% of the Municipal Area not serviced with a regular waste collection service, in particular the rural areas and informal settlements
Status of waste disposal sites	Nelspruit transfer station	Establishment of Transfer Stations (White river, Hazyview & Kabokweni & Matsulu)	None	Establishment of Transfer Stations	R 5 500 000	Technical capacity for designs and costing
Status of compliance of waste	Tekwane Waste disposal site Cell 1	Tekwane West Central Waste Disposal Site	None	None	None	Budget constraints

KEY PERFORMANCE AREA: BASIC SERVICES

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
disposal sites		Cell 2				
Frequency of servicing roads	<p>Resealing once every 13 years (2012/13 Budget)</p> <p>Other maintenance when required,</p> <p>Insufficient resources for planned maintenance</p>	<p>Maintain as and when required</p> <p>Reseal ±17, 5 km or tar roads.</p> <p>Spend all maintenance funds plus R10 million on Adjustment</p>	Completed a Road Management Plan (RMP)	Council approved RMP	Road maintenance = R39,4 m (tar and gravel) (R43,4 m in 2012/13)	<p>Insufficient resources for planned road maintenance.</p> <p>Intensity rain storms increase annually and damages are increasing</p>
Status of storm water drainage	<p>Poor stormwater systems in Nsikazi and Matsulu.</p> <p>Nsikazi Storm water Master Plan = R254 m</p> <p>Lack of 1:100 year flood lines in Mbombela.</p> <p>Asset Registers is available</p> <p>18 Culverts washed way in January 2012 and amount required = R14, 8 million.</p>	<p>Determine 55 km of 1:100 year flood lines (Total = 429km)</p> <p>Implement Nsikazi Stormwater Masterplan (Limited funds)</p> <p>Maintain existing assets with limited resources</p>	<p>Completed 55km of 1:100 year flood lines</p> <p>Maintain existing systems with limited resources</p>	<p>20 km of 1:100 year flood lines</p> <p>Maintain assets with limited resources</p>	<p>R0,4 million for flood-lines (20km)</p> <p>Maintenance budget included in Roads Budget</p> <p>Limited funds for capital works</p>	<p>Need money for Nsikazi storm water master plan.</p> <p>Need a catchment management plan.</p>
Job creation initiatives and number of jobs created	None	120 people	±200 people for two months	120 EPWP workers	EPWP Budget	Received only 60 workers up to date

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET
	2011/2012 Audited Outcomes	2012/2013 original approved budget	Budget performance-Mid May 2013	2013/2014 planned targets	2013/2014 approved budget
Financial viability (OPEX and CAPEX)					
Operating revenue	1 407 922	1 759 290	1 560 131		2 006 268
Operating Expenditure	1 670 366	1 703 255	1 487 048		1 849 620
Operating Surplus (Deficit)	(262 445)	56 035	73 084		156 648
Capital Budget	204 321	541 568	192 078		575 919
Operating revenue	1 407 922	1 759 290	1 560 131		2 006 268
Operating Expenditure	1 670 366	1 703 255	1 487 048		1 849 620
Age Analysis of creditors (state top 10-owed creditors with area amounts)	71.31 % creditors paid within 30 days	100% creditors paid within 30 days	94.13% creditors paid within 30 days (end of 3 rd quarter)	100% creditors paid within 30 days	N/A 144 033 million trade and other payables
Age Analysis of debtors (classify into: government department; households and business)	94% average collection rate <ul style="list-style-type: none"> 395 Million Gross Trade and other receivables, Provision for doubtful debts 315 million net balance 79,7 million 	92% average collection rate <ul style="list-style-type: none"> 346 Million Gross Trade and other receivables 	91.24% average collection rate <ul style="list-style-type: none"> 438,6 Million Gross Trade and other receivables (<i>debtors age analysis by customer group indicated in the table below</i>) 	93% average collection rate	N/A <ul style="list-style-type: none"> 432,5 million gross trade and other receivable (364,7 million) provision for doubtful debts 67 million net balance

KEY PERFORMANCE AREA: INTEGRATED HUMAN SETTLEMENT

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
Human settlement backlog	32 554 units	200 RDP houses	23 RDP built	MLM awaiting province for allocation of RDP houses	-	Poor project management from province
		26 social housing	26 social housing completed	Establishment of a Mbombela Social Housing Entity to build & manage rental stock	-	Lack of affordable land for the gap market
		Private integrated human settlement	Township proclamation(0),Subdivision(73),Consolidations(131),Negative growth (-58),Number of residential building plans approved(464)	45 portions of land identified & submitted to the province & HDA for acquisition in order to address the gap market	-	-
Availability of serviced land for human settlement	The municipality does not have land for integrated human settlement	Land identification for integrated human settlement	Acquired portions of land (Maggiesdal - 400 units , Tekwane South-1000 units , Cortshill-500 units, Friedenheim-400 units and White River Farm-350 units)	Finalization of service level agreements for acquisition between MLM, HDA and the province	-	Some of the objections received from stakeholders
			45 portions of land identified & submitted to the province & HDA for acquisition	Finalization of services plans	12 000 000	Lack of financial resources for acquisition and services plans
Township establishment processes	3 identified areas for Integrated Human Settlement: Tekwane South, Maggiesdal and Colts Hill X2	3 Township Establishment applications	Tekwane South X2 has been completed and General Plan submitted to Surveyor General for approval.	Re-layout of Maggiesdal and Colts Hill X2 to address objections and environmental issues associated with slopes.	R1 500 000,00	Objections received from community during public participation process

KEY PERFORMANCE AREA: INTEGRATED HUMAN SETTLEMENT

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
	Msogwaba informal settlement	Msogwaba township establishment	Land survey process almost complete	Finalize land survey process and pegging of stands	-	Service provider removed by community from site & lack of cooperation from Traditional Council
	Msholozhi informal settlement	Conducting a social survey as part of the formalization process	Social survey to be completed in 2013/2014 financial year	Complete social survey & formalization	R500 000	Lack of socio economic baseline data; The planned construction of national road P166; Portions of environmentally sensitive areas occupied
Development of integrated human settlement related policies, plans & strategies	Lack of policies, plans & strategies on integrated human settlement	Finalization of integrated human settlement by-law	integrated human settlement by-law finalized	Promulgation of the integrated human settlement by-law Development of integrated human settlement related policies, plans and strategies	- R1 200 000	Emerging of informal settlements

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
Level of community involvement (number of community meetings)	57 IDP meetings at ward level 39 ward committee meetings per month 39 community meetings per quarter 2 traditional leaders meetings 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	1 200 000	Capacity building on ward committees
Frequency of engagement with communities	57 IDP meetings at ward level-twice in a financial year 39 ward committee meetings per month 39 community meetings per quarter 2 traditional leaders meetings 2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter	5 IDP zonal meetings 39 community meetings 5 speakers outreach programme 2 Mayoral Imbizo 39 ward committee meetings per month 39 community meetings per quarter	1 200 000	Capacity building on ward committees

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATOR (KPI)	BASELINE STATUS (BEGINNING 2012/13 FINANCIAL YEAR)	2012/13 PLANNED TARGET	ACHIEVEMENT	13/14 PLANNED TARGET	13/14 BUDGET	GAPS/ CHALLENGES
		2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)	2 stakeholders meetings (business, LCBT, Rates payers, NAFOCOC, etc.)		

8.3 IMPLEMENTATION PLAN FOR 2013-2014 PER KEY PERFORMANCE AREA

8.3.1 KEY PERFORMANCE AREA: BASIC SERVICES

8.3.1.1 IDP OBJECTIVES

8.3.1.1.1 To provide infrastructure and sustainable basic services

8.3.1.1.2 To provide sustainable social amenities to the communities

8.3.1.1.3 To strengthen the delivery of sustainable integrated human settlement and environment management

8.3.1.2 IDP PRIORITY

8.3.1.2.1 Water supply

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM03	Commissioning of the Hoxani Water Treatment Works Mbombela Modules and construction of bulkwater supply line and additional module	Chlorinated water supplied from the existing Nyongane Water Scheme	% of the 18 ML/D purified water supplied from Hoxani Treatment Works completed	100% of the 18 ML/D purified water supplied from Hoxani Treatment Works commissioned	4 385 965
MLM08	Construction of the Boschrand to Phumlani Pipeline	Inadequate water supply to Phumlani, Rockysdrift & White River	% of pipeline and connection to Reservoir completed	100% pipeline and connection to Reservoir completed	6 500 000
MLM19	Karino Plaston Bulkwater Scheme	Serious bulk water shortages in the Nsikazi North areas, causing unacceptable inconsistency in water supply, below basic levels of service (Multiyear Project)	% of Construction completed, site handover and site establishment for Phase 1A and completion of planning and preliminary designs for Phase 1	30% progress on site made	40 000 000
MLM21	Karino Plaston Bulkwater Scheme	Serious bulk water shortages in the Nsikazi North areas, causing unacceptable inconsistency in water supply, below basic levels of service (Multiyear Project)	% of construction completed	30% progress on site	36 433 423

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM48	Upgrade of Matsulu bulk water supply (Business Plan approved)	Insufficient bulk water supply and reticulation network	% of phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (Multiyear project)	75 % phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed	5 894 737
MLM51	Upgrade of Water distribution network	Insufficient bulk water supply and reticulation network	% of phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (2013 to 2015 project)	75 % phase 1 Upgrade of Matsulu bulk water supply and reticulation network completed (2013 to 2015 project)	6 634 021
MLM04	Construction of Manzini Package plant, bulkwater supply line and refurbishment of internal reticulation network	Supply at Manzini community is inconsistent due to increased community at Nsikazi North. Infrastructure is also dilapidated.	% of bulk line completed	100% bulk line constructed	2 000 000
MLM05	Construction of an additional 1ML/day Dwaleni Package Plant and bulkline refurbishment	Supply at Dwaleni community is inconsistent due to increased community at Nsikazi South. Infrastructure is also dilapidated.	% of bulk line and refurbishment of pump station completed	100% of bulk line and refurbishment of pump station completed	6 327 450
MLM06	Construction of Jerusalem 2ML/day Package Plant, bulkline and refurbishment of internal reticulation network	Inconsistent water supply	Appointment of contractor finalised	Contractor appointed and site handover	1 234 000
MLM09	Development and implementation of a Water Tankering Monitoring System	No tanker monitoring system in place	Water tankering Monitoring system developed	Final water tankering monitoring system completed	700 000
MLM10	DWA refurbishment programme	Dilapidated infrastructure	% of refurbishment project implemented	100 % of refurbishment project implemented	8 052 632
MLM11	Installation of a desilting system at the Hazyview Raw water pumpstation	No desilting system at the raw water pump station	% of installation of desilting system installed completed	100% of installation of desilting system complete	550 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM13	Procure of six (6) vehicles for water and sanitation and three (3) water tankers	Existing fleet is old and not enough	Number of vehicles for water and sanitation delivered	4 vehicles for water and sanitation procured	2 750 000
MLM14	Installation of an Automated Backwash System at Kanyamazane Water Treatment Works	Backwash system is not automated	% of the Installation of an Automated Backwash System at Kanyamazane Water Treatment Works project implemented	100% of the Installation of an Automated Backwash System at Kanyamazane Water Treatment Works project completed	700 000
MLM15	Installation of an Automated Backwash System at White River Water Treatment Works	Backwash system is not automated	% of the Installation of an Automated Backwash System at White River Water Treatment Works project implemented	100% of the Installation of an Automated Backwash System at White River Water Treatment Works project completed	500 000
MLM16	Installation of new bulk water meters and refurbishment of old meters	Increased water losses due to non-functional meters and no meters at all.	% of the Installation of new bulk water meters and refurbishment of old meters project implemented	100% of the installation of new bulk water meters and refurbishment of old meters project completed	1 500 000
MLM17	Installation of security measures for assets	Assets are not fully secured which exposed them to vandalism	% of Installation of security measures for assets project completed	100% of Installation of security measures for assets project implemented	500 000
MLM18	Installation of Standby diesel generators at Kanyamazane and Nyongane Water Treatment Works/Pump stations	There is no security of continued supply/service in some other systems	Number of generators delivered and installed	1 generator procured and installed	700 000
MLM23	Link Phola to Mshadza Package Plant	Inconsistent water supply	% of link Phola to Mshadza Package Plant constructed	100% of link Phola to Mshadza Package Plant completed	2 000 000
MLM30	Mshadza package plant, bulk line	Project pending due to water resources	Water rights application submitted	Water rights application submitted	700 000
MLM31	Optimization of Kanyamazane Water Treatment Works Chemical dosing processes and equipping of water	Treatment works is overloaded needs assessment for optimization	% of water treatment works project improved	100% of water treatment works project improved	500 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
	quality laboratory (Kanyamazane)				
MLM32	Redesign and refurbishment of Umbhaha pump station	Consistent pump failure	% of refurbishment and redesigning of Umbhaha pumpstation completed	100% of refurbishment and redesigning of Umbhaha pumpstation completed	1 100 000
MLM34	Refurbishment of infrastructure assets	Aging infrastructure	% of refurbishment project implemented	100 % of refurbishment project implemented	2 333 333
MLM35	Refurbishment of the Elandshoek water networks	Aging infrastructure	% of refurbishment of the Elandshoek water networks completed	100% of refurbishment of the Elandshoek water networks completed	1 000 000
MLM36	Replacement of the Hazyview Water Treatment Works filter media and nozzles	Filter media drained out and nozzles broken.	% of Hazyview Water Treatment Works filter media and nozzle replaced	100% of Hazyview Water Treatment Works filter media and nozzle completed	700 000
MLM135	Chemical dosing system at White River Waste Water Treatment works	High level of phosphates and nitrates	% of chemical dosing system installed	100% of chemical dosing system installed	800 000
MLM140	Purchase of Plant and equipment	Emergency breakdowns	% of money spent	100% of money spent	825 000
MLM259	Implementation of the Water Conservation and Demand Management Strategy	Unacceptable water losses, dilapidated infrastructure, and illegal connections	% of water conservation demand management strategy implemented (Phase 1)	100% of water conservation demand management strategy implemented (Phase 1)	2 000 000
MB93	Water Treatment Works Audits	No works audit reports available	Number of water treatment works audits completed	4 water treatment works audits completed	180 000
MB94	Water Safety plans	Water safety plans are to be reviewed annually	Number of water safety plans reviewed	4 reviewed water safety plans submitted	200 000
MB95	Development and promulgation of water services by-laws and review of water services policies	Bylaws are outdated	Final draft by-laws for water services completed	Final draft by-laws for water services developed	500 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB96	Implementation of Operations and Maintenance Controls	Improper operations and maintenance controls	Investigation on Implementation of Operations and Maintenance Controls completed	Investigation on Implementation of Operations and Maintenance Controls finalised	300 000
MB97	Investigation on the resuscitation of the Ngodini Dam and related infrastructure	No source of water in Ngodini	Investigation on the resuscitation of the Ngodini Dam and related infrastructure completed	Investigation on the resuscitation of the Ngodini Dam and related infrastructure finalised	200 000

8.3.1.2.2 Roads infrastructure development and storm water

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM53	Clau-Clau construction of roads and storm water	1.6 km road gravel	km road paved and km pedestrian sidewalks constructed	0.75 km road paved and 1km pedestrian sidewalks constructed	4 385 965
MLM54	Construction of Gutshwa Kop Bus route	6.2km road gravel	km of road layer works completed	6.2 km of road layer works completed	8 771 930
MLM55	Construction of Hazyview internal streets (Dwaleni Lodge)	1.4km damaged	Contractor appointed r	Contractor appointed	4 385 965
MLM56	Kanyamazane Streets and bus routes	12 km road gravel	Km of Road paved	2.3 km of road paved	8 403 509
MLM57	Matsulu streets and bus routes	21 km road gravel	Km of road construction completed	2.3 Km of road construction completed	8 403 508
MLM58	Pedestrian Crossing : Nsikazi North	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	4 385 965
MLM59	Pedestrian Crossing : Nsikazi South	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	2 653 956
MLM60	Pedestrian Crossing : Ward 2, 4 & 29	No pedestrian crossing	Number of pedestrian bridges constructed	Two (2) pedestrian bridges completed	3 528 799
MLM61	Phumlani Bus route	3.5 km road gravel	Km of road paved	2km of road paved	8 400 589

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM64	Roads and Stormwater Kanyamazane PH3 (16,52,17 &3)	0.81Km gravel road	Km of road paved	0.81km of road paved	3 421 053
MLM65	Upgrade of Chweni spienkop bus route	10.6 km gravel road	Chweni spienkop bus route upgraded (Multiyear project)	Contractor appointed and site handover	10 000 000
MLM66	Upgrade of Daantjie cemetery bus route	11.2 km gravel road	Km of road tarred	2.5km of road tarred	10 000 000
MLM67	Upgrade of Mafambisa to Spelanyani bus route	9.5 km road gravel	Mafambisa bus route upgraded (Multiyear project)	Contractor appointed and site handover	10 000 000
MLM68	Upgrade of Phola collector Road	2.8 km road gravel	Km of road tarred	1.8km of road tarred	7 900 000
MLM69	Zwelisha Mluti Bus route	5.5 km road gravel	Km of road tarred	5.5 km of road tarred	7 526 315
MLM70	Upgrade of Kanyamazane Internal Roads from Gravel to Tar	0.87km gravel road	Km of road tarred	0.87 km of road tarred	5 000 000
MLM71	Construction of Paved roads	1 km gravel road	% of construction of 1km road completed	50% of construction of 1km road completed	2 000 000
MLM72	Construction of Paved roads	1 km gravel Road	% of construction of 1km road completed	50% of construction of 1km road completed	2 000 000
MLM73	Construction of Paved roads	1 km gravel Road	% of construction of 1km road completed	50% of construction of 1km road completed	2 000 000
MLM74	Van Rooyen St: Construct section through Stonehenge 6	No link to Madiba Drive. Gravel road. Developer not building road. Plans done by consultants.	% of 600 metre road constructed	100% of 600 metre road constructed	1 700 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM76	Doctor Enos Mabuza Dr: Planning for widening of section between Kaapschehoop Rd & Ferreira St. (Includes EIA, WUL, etc.)	Need to widen two lane tar road to four lanes in future	% of Basic Planning completed and EIA and WUL submitted	100% of Basic Planning completed and EIA and WUL submitted	1 000 000
MLM77	Plant and Equipment	There is a need for Tipper Trucks	Number of trucks delivered	2 x 4 Ton Tipper Trucks procured	1 114 444
MLM79	Replace small plant and equipment	Emergency breakdowns	% of money spent	100% of money spent	300 000
MLM80	Traffic calming: Installation of speed humps (2/ward)	There is a need for speed humps	Number of speed humps installed	78 Speed humps installed	780 000
MB101	Road Master Plan Updating & Expansion	Completed Master Plan on GIS	Roads Master Plan updated	Roads Master Plan update completed	500 000
MB102	Determination of 1:100 flood lines (Continue)(Phase 2)	55 km Flood lines completed.374 km outstanding	% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	100% of 20 km Flood Lines 1:100 Year Flood Line Phase 2 completed	400 000
MB103	Reseal of tarred roads - (Nelspruit, White River, Nsikazi, Kabokweni, Matsulu, Kanyamazane, Hazyview)	426 km of tar roads to be resealed every 7 years	Kilometres of tar road resealed	36 Kilometres of tar road resealed	12 000 000
MB104	Roads & Storm water Bylaws including public participation (consolidate Roads with Traffic)	Draft Bylaws done	Number of bylaws promulgated	2 Bylaws Promulgated	100 000
MLM241	Construction of Nelspruit Public Transport Rank and Ancillary Facilities	No proper public transport facilities	Bus and taxi rank completed	Bus and taxi rank completed	17 563 158
MLM242	Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	No proper public transport facilities	Proposal for testing, evaluation and design of PT priority Routes in Central Areas of Nelspruit	Final designs for the Andrews, Fredenheim, Henshall, N4, Russell Streets and advertise for construction	22 000 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM244	Public Transport Management Function	No capacity for management of the unit	Number of Monitoring and evaluation monthly meetings held	12 monthly Monitoring and evaluation monthly meetings held	19 000 000
MLM245	Purchase of Land for Public Transport Operational Centre	There's no Public Transport Operational Centres	Property purchased for public transport	Purchase of property for Public Transport done	8 000 000
MLM246	R40 from Dr Enos Mabuza to TUT	R40 currently with two lanes	Km of widening of R40 from Van Rooyen Street to Geelhout Avenue	Mass earthworks, storm water drainage & pavement layers for 4.5km under construction constructed	15 000 000
MLM247	R40 from R37 to Nelsriver HOV lane upgrade	R40 currently with two lanes	KM of construction of R40 from the R37 intercession to Nelsriver completed	3.7km of construction of R40 from the R37 intercession to Nelsriver completed	20 000 000
MLM248	Rocky's drift Public transport Facility	No public transport facilities	Number of Taxi lay-bye constructed	1 Taxi lay-bye facility completed	7 000 000

8.3.1.2.3 Electricity supply and management

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM81	Designs for Ehmke 2 Switching Station	Backlog of 6 MVA	Ehmke Switching station project upgraded	Ehmke Switching station project completed	2 000 000
MLM82	Distribution and safety equipment	Inadequate and redundant safety equipment	% of safety equipment purchased	100% acquisition of required safety equipment	400 000
MLM85	Electrification of households (1000)	Backlog in household connections	% of the 500 household connections project completed	100% of the 500 household connections completed and energized	5 043 860
MLM87	Electrification of households (200)	Backlog in household connections	% of the 200 household connections project completed	100% of the 200 household connections project completed	2 017 544
MLM90	Implementation of an energy efficiency for Water Plants (EEDSM)	No energy efficiency strategy/programme for water treatment plants	% of 1 LPU water plant project completed	100% of 1 LPU water plant project completed	4 385 965

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM92	Installation of street lights in various areas	Backlog in public lighting	% of Installation of street lights project completed	100% of Installation of street lights project completed	1 500 000
MLM93	Purchase of 9 motor vehicles - bakkies	Inadequate and redundant fleet for operational staff	Number of motor vehicles delivered	9 motor vehicles procured	3150000
MLM94	Purchase of 2 Cherry -pickers	Inadequate and redundant fleet for operational staff	Number of Cherry pickers delivered	2 Cherry pickers procured	1 800 000
MLM95	Purchase of 3 Emergency generators	No emergency generators for operational staff	Number of Emergency generators delivered	3 Emergency generators purchased	150 000
MLM96	Steiltes electricity supply and Anderson-Delta Deload	Unreliable power supply to Steiltes Substation	% of Steiltes electricity supply project completed	100% of Steiltes electricity supply project completed	2 500 000
MLM98	Substation refurbishment	Backlog in refurbishment backlog	% of plant condition assessment completed	100% of plant condition assessment completed	3 000 000
MLM99	Upgrade of Anderson 33/11Kv Substation	Inadequate load balancing	% of Upgrade of Anderson 33/11Kv Substation completed	100% Upgrade of Anderson 33/11Kv Substation completed	4 000 000
MLM100	Upgrade of Eskom POS (NMD upgrade) (Mataffin, Valencia, Nelsriver & Town North)	Inadequate NMD for planned/proposed developments	% of deposit paid to Eskom for upgrades of POS	100% disbursement paid to Eskom	12 000 000
MB148	Electrical meter audit - residential	Inventory of meters not available	% of project completed	100 % of the Electrical meter audit – residential completed	800 000
MB149	Extension of electricity distribution license	Licensed area limited to towns only	% of the feasibility study completed	100% of the feasibility study completed	500 000
MB150	Public lighting master plan	Public lighting master plan not available	% of Public lighting master plan completed	100% of Public lighting master plan completed	500 000

8.3.1.2.4 Sanitation/Sewerage

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM136	Matsulu, Portia, Mpakeni and Luphisi sanitation	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	3 508 772
MLM137	New - Northern Outfall Sewer	Insufficient capacity of sewer outfall	% Upgrade of existing sewer outfall line completed	50% Upgrade of existing sewer outfall line completed	6 649 123
MLM138	Nsikazi North household sanitation (Zone A)	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	3 508 772
MLM139	Nsikazi South household sanitation (Zone B)	No proper sanitation	Number of VIP toilets Completed	275 VIP toilets constructed	3 508 772
MLM150	Tekwane North Outfall Sewer	Insufficient capacity at the package plant	% of Outfall sewer line from Tekwane North and X1 installed	100% of Outfall sewer line from Tekwane North and X1 installed	5 263 158
MB98	Nsikazi Sanitation Master Plan	No existing sanitation master plan	Final draft for Nsikazi Sanitation Master Plan completed	Final draft for Nsikazi Sanitation Master Plan developed	405 508
MB99	Wastewater Treatment Works Audits	No works audit reports available	Number of water treatment works audits completed	4 water treatment works audits completed	200 000
MB100	Waste Water Risk abatement plans	Water safety plans are to be reviewed annually	Number of water risk abatement plans reviewed	4 water risk abatement plans reviewed	200 000
MLM37	SC 1002 - Water: Upgrades To Giraffe Internal Network	lack of water upgrades due to new developments	% phase 2 of Internal water pipe upgraded (Multiyear project)	40% phase 2 of Internal water pipe upgraded	750 000
MLM146	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	Increase capacity of sewer outfall line required due to new developments	% of Phase II Sewer Main Outfall Upgrades completed	100% of Phase II Sewer Main Outfall Upgrades completed	3 500 000

8.3.1.2.5 Waste management and environmental management

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM121	Procurement of equipment for environmental awareness and education programmes	None	Number of equipment purchased (4x4 bakkie with a trailer)	1 equipment purchased (4x4 bakkie with a trailer)	500 000
MB44	Upgrade of Environmental Management Framework	EMF is outdated	Environmental Management Framework (EMF) for Mbombela reviewed	Environmental Management Framework (EMF) reviewed and approved	680 000
MB45	Prevention of illegal dumping spots including streams	Clearing and prevention of existing illegal dumping spots : 10 existing illegal dumping areas cleared	Number of illegal dumping areas cleared	10 illegal dumping areas cleared	1 000 000
MB46	Installation of signboards on Illegal farming wetlands	No database on illegal farming	Number of sign boards installed	30 sign boards installed	120 000
MB47	Hosting of the Mbombela Environmental Management Forum	4 Environmental Management Forums held in 2013/14	Number of Mbombela Environmental Management Forum meetings held	4 Mbombela Environmental Management Forum meetings held	120 000
MB48	Prevention of illegal disposal of Health Care risk Medical Waste	Illegal dumping of medical waste	Number of medical health care centres inspected	10 medical health care centres inspected	100 000
MB49	Environmental awareness and educational programmes	6 Awareness programmes conducted during 2012/13 financial year	Number of awareness programmes conducted	6 Awareness programmes conducted	500 000
MB50	Disposal of Carcasses	No proper collection and disposal	% of dead animals collected as per requests	100% of dead animals collected as per requests	500 000
MB51	Promotion of climate change in relation to Durban Adaptation Charter for local government	No climate change response policy for the municipality	% of development of the climate change response policy completed	100% of development of the climate change response policy completed	200 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB52	Workshop to councillors and Management on the effective implementation of the EPWP policy	Approved EPWP policy	Number of workshops conducted	1 EPWP workshop conducted	200 000
MB53	Training of Departmental EPWP Patrons	EPWP Patrons appointed	Number of EPWP patrons trained	1 EPWP patrons workshop conducted	70 000
MB54	Training of the EPWP Beneficiaries	EPWP training manual	Number of EPWP training programmes for beneficiaries conducted	5 EPWP training programmes for beneficiaries conducted	3 500 000
MLM112	Cemetery IT System	None	Cemetery IT System to capture records at all Service Centres in place	Cemetery IT System to capture records at all Service Centres installed	500 000
MLM131	Upgrade of Ablution and Nursery	Inadequate ablution facilities due to increased staff	Ablution upgrade completed	Ablution upgrade completed	1 300 000
MLM160	Establishment and purchase of play equipment	New Park Development	Number of Play Parks equipment purchased	2 Play Parks equipment purchased	300 000
MLM168	Nature Reserve Fencing	Protection of Natural Areas	Number of Nature Reserves sections fenced	5 Nature Reserves sections fenced	150 000
MLM171	Playground Manager IT System& Hand held PDA's	None	Playground Manager IT System& Hand held PDA's in place	Playground Manager IT System& Hand held PDA's installed	200 000
MLM218	Purchase of fleet for parks - 2 x trucks and 2 x bakkies	Old fleet and inadequate	Number of trucks and bakkies delivered	2 trucks and 2 bakkies purchased	2 700 000
MLM219	Fencing of Cemeteries	Improve the current old fence	Concrete fencing of Matsulu cemetery completed	Concrete fencing of Matsulu cemetery completed	1 700 000
MLM220	Nursery Development	Dilapidated nursery structures	Number of Nursery Development structures upgraded	6 Nursery Development structures upgraded	900 000
MLM223	Purchase of Large Tractor	Additional machines due to age of other	Number of Tractors Large Tractor delivered	1 of Tractors Large Tractor purchased	600 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM 263	Purchase of tree team equipment	Additional machines due to age of other	Number of tree team equipment delivered	17 tree team equipment purchased	250 000
MLM224	Purchase of Lawnmowers and Brush cutters	Additional machines due to age of other	Number of lawnmowers & brush cutters delivered	4 lawnmowers & 40 brush cutters purchased	800 000
MLM 215	Establishment of Waste transfer station	Only in Nelspruit transfer station	Design and costing of 4 transfer stations completed	Design and costing of 4 transfer stations completed	5 500 000
			Number of ablution blocks completed	2 ablution blocks completed	
MLM 230	Purchase of waste storage facility	80 6 Cubic metre bins	Number of waste storage facilities delivered	100 waste storage facilities procured	2 500 000
MB73	Identify and Feasibility Study for New cemetery	None	Number of regional licensed cemeteries identified	One regional licensed cemetery identified	1 200 000
MB74	Planting of Trees in Households	6000 planted in other wards	Number of trees distributed	5000 trees purchased	500 000
MB75	City Beautification	None	Number of wards benefited from landscaped upgraded	6 wards benefited from landscaped upgraded	500 000
MB76	Parks and Cemetery Strategy	None	Parks & Cemeteries strategy in place	Parks & Cemeteries strategy in completed	400 000
MB77	Water for Cemeteries	No water supply	Number of cemeteries Supplied with water	3 cemeteries Supplied with water	500 000
MB78	Grave Maintenance and Closers (EPWP)	None	Number of Cemeteries Maintenance and closers appointed	3 Cemeteries Maintenance and 24 closers appointed	2 800 000
MB79	Roll-out of waste separation at source	Mixed waste collection system	Waste separation at source rolled out for 4 wards	Waste separation at source roll out completed	2200000
MB80	Mandela Day	No budget for Mandela Day Celebration during 2012/13	Mandela Day Celebration held on 18 July	Mandela Day Celebration held on 18 July	400 000
MB82	Extension of Waste Collection Services to Un-serviced areas	30%	Feasibility Study report in place	Feasibility Study report approved by Council	1700000

8.3.1.2.6 Integrated human settlement and land development

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM108	Purchase of 300 foldable collapsible structures	No foldable /collapsible structures	Number of foldable collapsible structures purchased	80 foldable collapsible structures purchased	3 059 406
MB110	Development of Migration and management of informal settlements strategy	There is no migration and management of informal settlements strategy	Migration and management of informal settlements strategy in place	Migration and management of informal settlements strategy developed and approved	222 886
MB111	Development of housing gap market strategy	There is no strategy that deals with gap market (middle income)	Housing gap market strategy in place	Housing gap market strategy developed	400 000
MB112	Traditional Leaders Indaba	Mbombela Local Municipality has never created a platform for discussion with Amakhosi regarding land development	Number of Traditional Leaders Indaba held	1 Traditional Leaders Indaba held	500 000
MB113	conduct a social survey at Msholoz	the social survey that was conducted is outdated , it was conducted in 2009	Social survey for Msholoz informal settlements conducted	Social survey for Msholoz informal settlements completed	500 000
MB114	Develop a backyard rental housing plan	There is no backyard rental housing plan	Backyard rental housing plan developed	Backyard rental housing plan completed	300 000
MB115	Develop a strategy that deals with Housing consumer education	There is no strategy that deals with housing consumer education	Strategy for Housing consumer education developed	Strategy for Housing consumer education completed	300 000
MB116	Develop a strategy that deals with land invasion management	there is no strategy that deals with land invasion management	Strategy that deals with land invasion management developed and approved	Strategy that deals with land invasion management completed and approved	300 000
MB136	Formalization and Township Establishment of Ngodwana	Informal Settlement (Humvee)	General Plans for Ngodwana completed	General Plans for Ngodwana approved	500 000
MLM106	Provision of Executive Mayor official residence	No official residence for Executive Mayor	% of construction completed	50% of construction completed	2 471 232

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB130	Land Tenure Upgrade (Formalization & Msholoz)	Existing informal settlements	Number of general plans submitted to the Surveyor Generals Office for approval	3 general plans submitted to the Surveyor Generals Office for approval	8 350 000
MB131	Revised & Updated LUMS	LUMS not proclaimed	Land Use Management Scheme proclaimed	Land Use Management Scheme proclaimed	200 000
MB132	Precinct Plans and revitalization strategy for White River CBD	Bid Specification has been completed and submitted	Precinct Plans and revitalization strategy for White River CBD in place	Precinct Plans and revitalization strategy for White River CBD completed and approved	200 000
MB133	Precinct Plans for Msholoz; Mbombela University and the Greater Kaapschehoop Elandshoek and Ngodwana areas	No existing precinct plans	Precinct Plans for the Msholoz; New Mbombela University and the Greater Kaapschehoop- Elandshoek- Ngodwana Area in place	Precinct Plans for the Msholoz; New Mbombela University and the Greater Kaapschehoop- Elandshoek- Ngodwana Area completed and approved	850 000
MB134	Aerial photography Msholoz Township	2011 aerial photograph outdated.	Recent 2013 aerial photography in place	Recent 2013 aerial photography compiled	300 000
MB135	Integrated Housing Projects (Maggiesdal In Nelspruit) And (Coltshill Extension 2 In White River)	No general plans for Maggiesdal and Colts hill Ext 2	General plans for Maggiesdal and Colts hill Ext 2 in place	General plans for Maggiesdal and Colts hill Ext 2 approved	1 500 000
MB137	Compilation of Municipal Valuation Roll	95% updated property master file	Valuation roll Certified	Valuation roll Certified	2 300 000
MB138	Public awareness Campaign in respect of the implications of a Valuation Roll as well as the objection and appeal processes	No objection process initiated for the new valuation roll	Objection process completed	Objection process completed	200 000

8.3.1.2.7 Rural Development

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM201	Drilling and commissioning of boreholes for water supply in farms within Mbombela	The farms have difficulty to access water	Number of boreholes to be commissioned	8 X boreholes commissioned	1 500 000
MLM202	Renovation and construction of Broiler houses for poultry co-operatives	The 38 co-operatives formed will need to be supported with infrastructure in order to comply with the requirements of the funders for their business start-up funding.	Number of broiler houses to be constructed	10 x broiler houses to be constructed	2 000 000
			Number of broiler houses to be renovated	10 x broiler houses to be renovated	
MLM203	Vehicle to support Rural Coordinators to do field work in the Rural areas.	There are no vehicles to support coordinators	Number of vehicles to be purchased	3 x vehicles to be purchased	1 400 000
MB105	Poultry co-operatives Indaba	38 cooperatives registered and with business plans	Number of cooperatives indaba held	1 cooperatives indaba held	300 000
MB106	Commercialization of Subsistence farming for Comprehensive market analysis investigation	The market analysis on poultry co-operatives has not been done, there are about 25 existing co-operatives producing on a small scale	% of Investigation for commercialisation of subsistence farming completed	100% of Investigation for commercialisation of subsistence farming completed	250 000
MB107	Formation and Development of co-operatives for Refuse Removal in the Rural areas	No refuse removal services in the Rural areas	Number of cooperatives formed and capacitated with soft skills	20 cooperatives formed and capacitated with soft skills	300 000
MB108	Analysis, Development of Business Plan and funding for the stabilisation of roads in the rural areas.	The municipality currently has a backlog data of 1774 in rural areas which needs to be stabilised to promote social and economic development	% of business plan for roads stabilisation in rural areas for economic development in place	100% of business plan for roads stabilisation in rural areas for economic development developed	250 000
MB109	Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	There is waste which produced from farmers which is not quantified and if collected, analysis and quantified it will have huge economic spin offs for the people who are unemployed.	% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	100% of Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	108 262

8.3.1.2.8 Community development

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM156	Construction of Multi-Purpose Courts	No Multi-Purpose court	% of Basic Planning completed	100% of Basic Planning completed and hand over	175 439
MLM157	Construction of new community halls	Dilapidated structure	% of construction of 1 new community halls completed	80% of construction of 1 new community halls completed	4 333 333
MLM165	Matsulu fire station	No Fire station	Construction of fire station	Sub structure, plumbing and electrical piping under construction	6 070 000
MLM169	Construction of a community hall	No community hall	% of construction of 1 new community halls completed	100% of construction of 1 new community halls completed	3 508 772
MLM170	Construction of a community hall	No community hall	Contractor appointed and site establishment completed	Contractor appointed and site establishment completed	2 000 000
MLM191	Upgrading of community halls	1 dilapidated community hall	% of upgrading of community hall completed	100% of upgrading of community hall completed	1 250 000
MLM161	Fencing of community halls	Need to fence all Halls	Number of community halls fenced	2 community halls fenced	300 000
MLM176	Purchase of Brush cutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers	Dilapidated equipment's	Number of Brush cutters, ride on lawnmowers, chain saws, and Leaf Blowers, push lawn mowers, hedge trimmers delivered	15 brush cutters, 7 ride on lawnmowers, 3 chain saws, 6 Leaf Blowers, 8 push lawn mowers and 2 hedge trimmers procured	800 000
MLM177	Purchase of Office equipment for Sports Facilities	Office equipment old and dilapidated	New office furniture delivered	New office furniture procured	50 000
MLM180	Purchasing of books	Outdated, dilapidated, old books. Provincial and Municipal Stock	Number of Libraries received new books	10 Libraries received new books	150 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM181	Purchasing of brushcutters & ride-on lawnmower	3 brushcutters	Number brushcutters and ride-on lawnmowers purchased	4 brushcutters, 1 ride-on lawnmower purchased	100 000
MLM182	Purchasing of new theatre equipment	Old and dilapidated theatre equipment	Number of theatre equipment purchased	1 new sound system with accessories procured	100 000
MLM183	Renovation of civic theatre	Dilapidated Stage area	Condition of the Stage area improved	Renovation of Stage area completed	150 000
MLM184	Renovations and upgrading of Dilapidated Stadiums	Dilapidated structures	Number of stadiums upgraded	2 stadiums upgraded	1 500 000
ML188	Swimming pool equipment	Old and dilapidated swimming pool equipment	Number of swimming pools supplied with equipment	4 swimming pools supplied with equipment	50 000
MLM192	Upgrading of existing tennis and netball courts and change rooms	Old and dilapidated structures	Number of existing tennis and netball courts upgraded	3 existing tennis and 5 netball courts upgraded	800 000
MLM192	Upgrading of Kabokweni Stadium	There is no Tunnel cover & grand stand VIP demarcation	Tunnel cover installed & grand stand VIP demarcation constructed	Tunnel cover procured & grand stand VIP demarcation construction completed	500 000
MLM194	Upgrading of Security at Sports Facilities (palisade Fencing)	No security fencing	Number of sports facilities fenced	2 sports facilities fencing completed	500 000
MLM196	Upgrading of Van Riebeeck Park Swimming Pool	Change rooms and offices not in good condition. Roof Collapsing	Concrete slap, columns, offices, change room roof, electrical work, doors windows, plumbing and installation of turn style gates completed	Concrete slap, columns, offices, change room roof, electrical work, doors windows, plumbing and installation of turn style gates finalised	1 000 000
MLM199	Working Tools and Equipment	Insufficient tools	Number of sets of tool procured	10 sets of tool procured	300 000
MB83	Research and documentation of heritage sites and resources	No document available listing heritage sites and resources in Mbombela	First progress report in place	First progress report completed	400 000
MB84	Library Programmes	4 Library programmes were implemented	Number of library programme implemented	4 Library programmes implemented	150 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB85	Grading of Sports Grounds	65 Grounds were graded	Number of sports grounds Graded as per request	Number of Sports grounds Graded as per request	750 000
		30 goal posts installed	Number of goal posts installed as per request	Number of Goal posts installed as per request	
		6 new fields established	Number of new established sports grounds	4 new established sports grounds	
MB86	Hosting of Mayoral Cup Event	Deliver a successful Mayoral cup tournament	Number of sporting codes and events held for Mayoral Cup	6 sporting codes and 4 events held for Mayoral Cup	1 700 000
MB87	Sports Programmes	Institutional	No. of sports programmes conducted	17 sports programmes conducted	700 000
			No. of sports programmes events conducted	11 sports programmes events conducted	
MLM164	K53 Test Track – Motorcycles	No motor cycle test track in White River	Grade A DLTC in White river in place	Grade A DLTC in White river completed	700 000
MLM166	Matsulu Public Safety Facility	Public Safety Facility Non-Existent	Matsulu Public Safety designs finalised	Matsulu Public Safety designs completed	3 500 000
MLM167	Multi-purpose community Disaster Management vehicle	None	Number of Disaster Management vehicle delivered	1 Disaster Management vehicle procured	1 500 000
MLM172	Procurement of Backup Generator in Nelspruit	No backup generator require when power is off	Number of backup generators delivered	1 x Backup generator procured & installed	1 300 000
MLM175	Purchase of speed measuring equipment	Current equipment too old	Number of measuring speed equipment delivered	8 measuring speed equipment procured	700 000
MLM185	Replacement Jaws of Life Units	3 sets	Number of set of Jaws of Life procured	1 set of Jaws of Life procured	100 000
MLM186	Replacement Station Utensils	Insufficient utensils	Number of sets of Station Utensils procured	5 sets of Station Utensils procured	100 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM176	Purchase of collapsible structures	None	Number of new Disaster collapsible structures delivered	12 Disaster collapsible structures procured	1 000 000
MLM190	Upgrade of Nelspruit fire station	Current station unsafe and requires upgrade	Nelspruit Fire station upgraded	Nelspruit Fire station upgrade completed	1 200 000
MB88	Purchase of Bullet Proof Vests	20 bullet proof vests	number of bullet proof vest procured	50 bullet proof vests procured	250 000
MB89	Disaster capacity building (councillors and ward Committees)	no Disaster capacity done	Number of training programmes offer to all Councillors	2 training programmes offer to all Councillors	200 000
MB90	Disaster relief fund	no funds available	Number of identified families assisted	All families identified assisted	200 000
MB91	Disaster Management Plan	Draft	Disaster Management plan Draft Research report in place	Disaster Management Plan draft research report developed	150 000
MB92	Rescue Support Units	3 rescue support units	Number of rescue support units procured	1 rescue support units procured	300 000
MB139	Women empowerment programmes	No women development programmes in place	Number of women empowerment programmes implemented	5 x women empowerment programmes implemented	550 000
MB140	Annual calendar events	Annual calendar events	Number of annual calendar events conducted	9 x annual calendar events conducted	385 000
MB141	Communicable diseases programmes HIV/AIDS awareness programme	4 programmes conducted	Number of awareness programme conducted	9 awareness programme conducted	700 000
MB142	People living with disabilities programme	1 workshop conducted	Number of programmes for people with disabilities conducted	4 x programmes for people with disabilities conducted	500 000
MB143	Youth empowerment programme	Only youth events were held	Number of programmes for youth developed conducted	5 x programmes for youth developed conducted	600 000
MB144	Elderly programme on food security	No food security programmes conducted	Number of food security programmes for elderly implemented	3 x food security programmes for elderly implemented	300 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB145	Gender mainstreaming programme	2 x Gender workshops conducted	Number of gender mainstreaming programmes conducted	3 x gender mainstreaming programmes conducted	300 000
MB146	Children development Programme/orphans/ child headed households	1 x awareness campaign conducted	Number of development programmes /orphans/ child headed households conducted	3 x development programmes /orphans/ child headed households conducted	280 000
MB147	Disaster relief and food security	50 families benefited	Number of identified beneficiaries benefited from disaster relief and food security	Identified beneficiaries benefited from disaster relief and food security	400 000

8.3.2 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT (LED)

8.3.2.1 IDP OBJECTIVE

8.3.2.1 To initiate a strong and sustainable economic development

8.3.2.2 IDP PRIORITY

8.3.2.2.1 Economic development

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM204	Building of trade stalls, Kabokweni and Mahushu	There is a need to provide informal trade stalls for informal traders Tender advertised and at adjudication level.	Number of stalls built	28 stalls built	3 675 999
MLM205	Construction of a Museum & Heritage Centre	No museum and Heritage site	Museum and Heritage Centre	Museum and Heritage Centre constructed	2 500 000
MLM206	Establishment of Marula Factory	Need for establishment of Marula factory	Land acquired and architectural designs completed	Land secured and architectural designs completed and approved	1 200 000
MLM207	Fencing and Refurbishment of Established / Existing Stalls	There is a need to refurbish depleted existing stalls	Refurbishment and fencing of existing stalls finished	Refurbishment and fencing of existing stalls completed	300 000
MLM208	Job linkage centre	Need for job creation and skills development	% of construction of Job linkage	100% of construction of Job linkage	4 500 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
			centre phase 1 completed	centre phase 1 completed	
MLM209	Maintenance of Trade Trolleys	There are old and damaged trolleys that need to be repaired	Number of trolleys repaired	40 trolleys to be repaired	200 000
MLM210	Manufacture Trade Trolleys	There is a need to provide trade trolleys for informal traders	Number of trolleys procured	30 trolleys procured	300 000
MLM211	Provision of Barber Stalls	There is a need to provide barbers shades for informal traders	Number of barber shades procured	40 barber stalls procured	500 000
MLM214	Tourism Information Office at Stadium	Space identified at the Mbombela stadium	Functional and fully establishes Tourism Information Centre at the Mbombela Stadium	Tourism Information Centre at the Mbombela Stadium established and fully functional	359 406
MB117	Township/Rural Development Route development	Service Provider appointed to do Business Plans	% of implementation of the Township//Rural Tourism Route Development plan completed	100 % of implementation of the Township//Rural Tourism Route Development plan completed	500 000
MB118	Re-Establishment of the Mbombela Development Agency (MEDA)	MEDA is not established. A tender has been advertised to appoint a Transaction Advisor for the re-establishment of the MEDA	Mbombela Economic Development Agency (MEDA) re-established	Mbombela Economic Development Agency (MEDA) re-established	1 000 000
MB119	Attract Investors Specific Area	Need for investment attraction	Number of investment emporium hosted	1 investment emporium hosted	500 000
MB120	LED Forum, Business Visit, Satisfaction Survey	LED Forum exists but not functional	Number of LED forums hosted	4 LED forums hosted	250 000
MB121	Business Arts/Craft Portfolio	Tender advertised for the automation of the Business Arts/Craft Portfolio	LED Portal) Business/Arts & Craft Portfolio completed and fully functional	LED Portal for the Business/Arts & Craft Portfolio completed and fully functional	250 000
MB122	SMME Development & Training	50 SMME's/ Co-Operatives developed and trained	Number of SMMEs/ Co-Operatives developed and trained	50 SMME's/ Co-Operatives developed and trained	800 000
MB123	Update and Printing of By-laws	Street Trading By-Law is being reviewed	Street Trading By- Law is updated and promulgated	Street Trading By Law promulgated	100 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB124	Township/Rural Route Development (KNP)	There is need to expand the tourism potential through the township/ rural route development towards the Kruger National Park (KNP)	Concept designs developed	Concept designs completed	500 000
MB125	Tourism , Marketing , Maps, Visitor Guides and Promotional Material	There is need to promote tourism within Mbombela for economic growth, job creation and reduction of unemployment	Number of tourism exhibitions attended	5 tourism exhibitions attended	694 065
MB126	UNWTO Conference, WISA & Mbombela Tourism Explosion	Two tourism marketing events secured	Number of Tourism Marketing events hosted	2 tourism marketing events hosted (Water Institute of Southern Africa)WISA and Tourism Explosion	1 000 000
MB127	Assessment of All Previous LED Projects	There are old LED projects which funded by Government and has been neglected	Assessment of all previous LED Projects conducted and concept documents completed	Assessment report of all previous LED projects completed and concept documents developed	250 000
MB128	Assessment of All Council's Properties with Economic Value	There are Council's Properties with potential economic value	Assessment report of All Council's Properties with Economic Value completed	Assessment report of All Council's Properties with Economic Value developed	200 000
MB129	Establishment of White River City Improvement District (CID)	There are two successful City Improvements Districts (CID) in Mbombela Local Municipality (Nelspruit CBD & Riverside Precinct)	% of feasibility study report on the establishment of the Nelspruit CID completed	100% of feasibility study report on the establishment of the Nelspruit CID completed	200 000

8.3.3 KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

8.3.3.1 IDP OBJECTIVE

8.3.3.1.1 To ensure legally sound financial viability and management

8.3.3.2 IDP PRIORITY

8.3.3.2.1 Financial viability and management

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB10	Documentation of business Processes and Procedure Manuals	Business processes and procedures are not documented	% of financial management business processes and procedure documented	50% of financial management business processes and procedure documented	Institutional
MLM232	Procurement of fleet management system	No Fleet Management system in place	Fleet Management System in place	Fleet Management System procured	2 000 000
MLM233	Procurement of fuel management system	No Fuel Management system in place	Fuel Management System in place	Fuel Management System procured	1 200 000
MLM234	Purchase of Movable Assets Tracking System	No asset tracking system	Movable assets tracking system in place	Movable assets tracking system procured	800 000
MB2	Update and Maintenance of asset register	100% update and maintenance of the immovable GRAP compliant assets register	% update immovable assets register complying to GRAP framework maintained	100% update immovable assets register complying to GRAP framework maintained	3 400 000
MLM235	Rates hall facilities upgrade	Unmaintained/ and unfriendly disabled environment	Number of rates hall facilities upgraded	2 rates halls facilities upgraded (White River and Nelspruit)	1 000 000
MLM258	Development of internet portal for municipal accounts and billing.	No access of municipal accounts on internet	% implementation of internet portal completed	100% implementation of internet portal completed	700 000
MB5	Development of Revenue Management communication strategy	No communication strategy on revenue management	Revenue communication strategy in place	Revenue communication strategy developed	750 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB6	Purification and analysis of billing and debtors' data	Limited debtors and billing data	% of debtors and billing data updated	100% of debtors and billing data updated	1 500 000
MB7	Development of consumer deposit structure	Approved consumer deposit policy	Consumer Deposit structure in place	Consumer deposit structure developed and approved	100 000
MB8	Implementation of development levy flat rate strategy	No flat rate charged	Flat rate strategy in place	Flat rate strategy developed and approved	250 000
MB22	Automated meter reading system for water and electricity meters.	No integrated automated meter system	Integrated automated meter system developed	Integrated automated meter system completed	1 400 000
MLM236	Renovation of Nelspruit and White River municipal stores	Dilapidated Nelspruit and White River Municipal stores	Number of stores renovated (Nelspruit and White River Municipal stores)	2 stores renovated (Nelspruit and White River Municipal stores)	800 000
MLM238	Upgrade of Intenda procurement system to interface with the payroll system	INTENDA procurement system not interface to payroll system	% upgrade of INTENDA procurement to interface with payroll system completed	100% upgrade of INTENDA procurement to interface with payroll system completed	450 000
MB11	Conduct Suppliers' information session and awareness campaigns	1 suppliers' information session and awareness campaigns conducted	Number of Supplier 'information session and awareness campaigns conducted	1 supplier 'information session and awareness campaign conducted	400 000
MB12	Update and Maintenance of the INTENDA e-procurement system	INTENDA e-procurement system implemented and functional	% of the INTENDA e-procurement system maintained	100% INTENDA e-procurement system maintained	100 000
MB13	Conduct a SCM end-user forum awareness campaign	no SCM end- user forum awareness campaign	number of SCM end-user forum awareness campaign conducted	4 SCM end-user forum awareness campaign conducted	-
MB20	Conduct a feasibility study for integration of municipal stores and workshops.	Municipal stores and workshops not integrated	% feasibility study for integration of municipal stores and workshops conducted.	100% feasibility study for integration of municipal stores and workshops conducted.	-
MLM237	Upgrading of expenditure management module on Venus system	Expenditure Management module not in line with accrual requirements	% upgrade of expenditure management module on Venus completed	100% upgraded expenditure management module on Venus completed	500 000
MB1	Functionality and maintenance of AFS compilation system	AFS compilation has been procured through assistance if the District Municipality	Fully functional AFS compilation system in place	AFS compilation system mapped to trial balance	250 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB3	Review of human resources and payroll system	The human resources & payroll has never been investigated	% gap analysis investigation of the Human resources and Payroll system completed	100% gap analysis investigation of the Human resources and Payroll system completed	500 000
MB14	Development of a financial management Compliance Calendar	No financial management compliance calendar	Number of financial management compliance calendar developed	1 financial management compliance calendar developed	100 000
MLM240	Upgrade Venus system to incorporate a cash flow management structure and linked to the budget maintenance structure	No cashflow management module on Venus System	% establishment of a cashflow management module completed.	100% establishment of a cashflow management module completed.	500 000
MB9	Implementation of cost management and accounting strategy	No cost management and accounting structure	% of Cost management and accounting strategy implemented	20% of Cost management and accounting strategy implemented	1 100 000
		Outdated cost and tariffs structure	% restructuring of cost and tariffs structure implemented	100% restructuring of cost and tariffs structure implemented	
		Submission of budget information not fully complying to the National Treasury standards	Number of budget information submitted to National Treasury in accordance with Municipal Finance Management Act and its Regulations	4 budget information submitted to National Treasury in accordance with Municipal Finance Management Act and its Regulations	
		Budget reporting timelines met	Number of budget performance reports submitted as prescribed by Municipal Finance Management Act and its regulations	12 budget performance reports submitted as prescribed by Municipal Finance Management Act and its regulations	
		Budget amendments requirements met	Capital projects roll-overs approved within the stipulated timeframe	Capital projects roll-overs approved by 25 August 2013	
		unspent conditional grants roll-overs submitted within the stipulated timeframe	unspent conditional grants roll-over application submitted to National Treasury by 31 August 2013		

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
			adjustments budget in accordance with the Municipal Finance Management Act approved	adjustments budget approved by 28 February 2014	
MB21	Implementation of budget process plan	Publications of in-year reports not done as prescribed by the Municipal Budget and Reporting Regulations	Number of publications with regard to budget process publicised	7 Publications with regard to budget process	-

8.3.4 KEY PERFORMANCE AREA: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

8.3.4.1 IDP Objective

8.3.4.1.1 To build a strong good governance and institutional development

8.3.4.2 IDP PRIORITY

8.3.4.2.1 Institutional transformation and development

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM262	1 x LDV (Records Section)	Old LDV used	LDV delivered	1 x LDV (Records Section)	200 000
MLM265	2 x Heavy duty staplers (Records Section)	Old Stapler in us	Number of Heavy duty staplers purchased.	2 x Heavy duty staplers (Records Section)	10 000
MLM266	Electronic attendance registers	No electronic attendance registers	Number of Biometric devices Installed	50 Biometric devices installed	400 000
MLM269	Scanning HR Files to Orbit	0 Files scanned	Number of HR files scanned	Scanning HR Files to Orbit	500 000
MB24	Job evaluation and job description update	Job evaluation results report not released by SALGA	Job description updated and job evaluation results report published	Job description and job evaluation results report completed	600 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB25	PMS cascading – Levels 2 to 5	Draft framework available	Performance Management System cascaded to 4 levels below section 57 employees	Performance Management System approved by Council	900 000
MB43	Organizational review	No organisational review was conducted	Organisation reviewed and aligned accordingly	Completed organisational review	1 900 000
MB28	Learnership programmes	1 (one) learnership programme completed	% of learnership programmes completed	100% of learnership programmes completed	3 478 125
MB29	Qualification Audit	Qualifications currently not verified.	Number of departments verified for Grade 12 certificates for all positions requiring Grade 12 as a minimum requirement	8 departments verified for Grade 12 certificates for all positions requiring Grade 12 as a minimum requirement	1 040 000
MB30	Recognition of prior learning	No policy directive on RPL	RPL Policy in place	RPL Policy completed and 2 implementation report produced	330 000
MB31	Skills audit and Update of Work Skills Plan (WSP)	No skills Audit conducted.	Number of Departments Audited for Skills audit	6 (six) Departments audited	1 260 000
MB32	Occupational Health and Safety Audit	Safety audits not in compliance with Safety regulations.	Safety Audit Completed	Safety Audits on all work areas within MLM finalised	120 000
MB33	Employee Wellbeing Programmes	Limited wellbeing programme service	Number of Employees referred for assistance through Wellbeing programmes	All employees requiring wellbeing assistance being referred	300 000
MB34	Employees Wellness Interventions	one Wellness programme per annum	Number of wellness programmes conducted	4 (four) wellness interventions conducted and 1 (one) wellness day held.	500 000
MB35	Employment Equity Training	Training was last conducted in 2009	Number of training sessions provided to Councillors and employees	three training session provided to Employees and Councillors	400 000
MB36	Occupational Health and Safety Awareness Programmes	Lack of safety awareness	% of awareness programmes conducted at workplaces	90% of awareness programmes conducted at workplaces	120 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB37	Licence application for occupational clinic	no licensed Occupational Clinic	Occupational clinic in place and licenced	Clinic Licence approved	400 000
MB38	Employee motivation programmes	two sessions conducted	Number of Motivational sessions held	Twelve (12) Motivational Sessions held	300 000
MLM113	Cleaning the civic centre exterior walls	Mismatched exterior due to fungal growth	Percentage of exterior walls renewed	25% of exterior walls renewed.	1 500 000
MLM128	Renovation for office space	Inadequate office space	Number of existing buildings renovated for office space	White river, Matsulu and Old Eskom buildings renovated for office space	2 500 000
MLM129	Renovation of Civic Centres	Buildings dilapidated	Number of renovation projects completed within Civic and Service Centres.	5 projects (ablution, parking bays, Kanyamazane veranda, white river thatched roof completed and Occupational Centre identified)	3 000 000
MLM130	Resealing of civic centre roof	Roof leakages across large areas.	Civic Centre roof resealed	Resealing of Civic Centre completed	2 500 000
MLM263	Purchase of 3 x bakkies - LDVs	Inadequate vehicle for the maintenance	Number of LDVs purchased	3 LDVs purchased	600 000
MLM267	Improve security at Sitasive Training Centre	Limited security, no fencing	palisade fence and gate at Sitasive installed	Erection of palisade fence and gate at Sitasive completed	80 000
MLM268	Purchase of Wendy House	No Wendy house	Wendy house at Sitasive installed	Wendy house at Sitasive purchased	50 000
MLM270	Supply and installation of Carports at Kanyamazane Service Centre	Shortage of carports	Carports installed at Kanyamazane Service Centre	Carports installation at Kanyamazane Service Centre completed	200 000
MLM271	Supply and installation of guardrooms(Wendy houses) at Kanyamazane Service Centre and Kanyamazane Hall	No guard rooms for security personnel	Number of guard rooms installed at Kanyamazane Service Centre and Hall.	2 guard rooms installed	50 000
MLM272	Supply and installation of Palisade Fencing of Service Centre and Kanyamazane Hall	Current fence dilapidated	Palisade fence installed	Palisade fence installation completed	500 000
MLM273	Supply of furniture for Matsulu and Kanyamazane Council chambers	No furniture in both Chambers	Number of Council Chambers supplied with furniture	2 Council Chambers supplied with furniture	250 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM274	Thusong Centre Rollout	No Thusong Centres throughout the Municipality	Thusong Centre preliminary designs finalized	Compilation of preliminary designs completed	500 000
MB26	Compilation of Facilities Maintenance Master Plan	No existing Master Plan	Facilities Maintenance Master Plan in place	Maintenance Master Plan compiled	455 000
MB27	Execution of an Office Space Survey	No data available for office space	Office space survey report available	Office Space Survey completed	150 000
MB42	Rental of office space (Rental of commercial space)	Civic Centre building congested	Building occupied	Officials relocated to new building	2 500 000
MLM115	Establishment of 6 Knowledge Management Centres	None	Number of Knowledge Management centres established	6 knowledge management centres established	5 000 000
MLM116	Hybrid tablets for Management	Hybrid laptops for management staff	% of hybrid tablets procured for Top Management	100% of hybrid tablets procured for Top Management	500 000
MLM119	New and upgrading of ICT Hardware	Most old redundant servers and computers equipment	% of old servers, PC, laptops ISE, wireless and switches upgraded/ replaced	100% of old servers, PC, laptops ISE, voice routers, wireless and switches upgraded/ replaced	3 000 000
MLM120	New and upgrading of ICT Software Systems	Microsoft software, Cash draw, pum, nsl, trackit, suprema installed	% of upgrading of software systems completed	100% of upgrading of software systems completed	1 000 000
MLM127	Refurbishment of the ICT facility	Secure access, fire /gas protection but need a strategy and plan	drp bc strategy and plan developed	Disaster recovery plan / business continuity (drp / bc) strategy and plan completed	1 500 000
MLM133	Upgrade of Tetra Two Way Radio System	Some areas are covered with access to two way communication and some vehicles have personnel and vehicles	tetra equipment procured based on needs analysis	tetra equipment procured based on needs analysis	200 000
MLM134	Wireless upgrade Kanyamazane Hazyview and Kabokweni	Nelspruit cod network upgraded	% of Wireless upgrade Kanyamazane, Hazyview and Kabokweni	100% Wireless upgrade Kanyamazane, Hazyview and Kabokweni completed	1 000 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB64	Reprographics systems	None	% of procurement of machines	100% of equipment procured based on need analysis	2 000 000

8.3.5 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.3.5.1 IDP OBJECTIVE

8.3.5.1.1 To build a strong good governance and institutional capacity

8.3.5.2 IDP PRIORITY

8.3.5.2.1 Good governance and public participation

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MLM264	Purchase of two vehicles	4 old vehicles	Number of vehicles purchased	2 vehicles purchased	300 000
MB152	There is a gap between councillors and the community	Know your Councillor Campaign and Constituency Interaction	Number of campaigns and constituency interactions held	78 campaigns and constituency interactions	200 000
MB154	4 workshops held during 2011/12 financial year	Capacity building programmes for Councillors and Ward Committee Members	Number of workshops to capacitate councillors and ward committee members held	4 workshops to capacitate councillors and ward committee members held	500 000
MB156	8 traditional leaders support programmes held during 2012/13	Traditional Leaders support programmes	Number of support programmes for traditional leaders held	9 support programmes (Ummemo) for traditional leaders held	200 000
MB157	There is a draft policy on council language policy	Implementation of council language policy	Final council language policy in place	Final council policy approved	400 000
MB158	1 Moral regeneration programme held during 2012/13 financial year	Moral regeneration programmes	Number of moral regeneration programmes held	39 workshops and 1 end of the year festival moral regeneration programme	127 186

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
				held	
MB67	Mayoral Imbizo	Two Mayoral Imbizos were held	Number of Mayoral Imbizos held	4 Mayoral Imbizos held	1 200 000
MB68	Mayoral Golf Day	1	Number of Mayoral Golf Tournament hosted	1 Mayoral Golf Tournament hosted	400 000
MB151	Party Whips and functional programmes	18 meetings held in 2012/13	Number of meetings and functional programmes conducted	16 meetings and functional programmes held	200 000
MB55	Review of the ERM Framework	Approved ERM Framework for the 2013/14 Financial year	Enterprise Risk management (ERM) Framework for 2014 /15 Financial year approved	ERM Framework for 2014 /15 financial year completed	20 000
MB57	Internal Risk Management Workshop	Risk management framework documents	Number of Internal Risk Management Workshop conducted	1 Internal Risk Management Workshop held	45 000
MB58	Workshop for Councillors / Officials for Fraud Prevention Strategy	Fraud prevention policy document	Number of Fraud prevention strategy workshop conducted	1 Workshop on Fraud prevention strategy conducted	40 000
MB59	Maintenance of the Barn Owl Software System	System needs to be updated on an annual basis	Updated Barn Owl IT Software system	Updated Barn Owl IT Software system	55 000
MB60	Establishment of a Fraud Reporting System.	No fraud reporting system in place	Fraud Reporting System established	Fraud Reporting System developed	20 000
MB61	Identification of Unacceptable and Strategic Risks	Unacceptable and strategic risks register for 2013/14 financial year	Unacceptable and strategic risks identified for 2014/2015 financial year	Identification of unacceptable and strategic risks for 2014/15 financial year completed	20 000
MB62	Financial buffering in cases of disaster	Municipal insurance policies	Number of Insurance policies for financial buffering system paid	1 Insurance policy financial buffering system paid	100 000
MB63	Insurance Evaluator to update Insurance Portfolio for 2014/15 financial year	Insurance Port Folio for 2013/14 Financial Year in place	Updated Insurance Portfolio for 2014/15 financial year	Updated Insurance Portfolio for 2014/15 financial year	500 000

IDP NUMBER	PROJECT DESCRIPTION	BASELINE	KEY PERFORMANCE INDICATOR	2013/2014 TARGETS	2013/2014 BUDGET
MB72	IGR& IR Umsebe accord twinning	3 twinning programs implemented	Number of Umsebe twinning programs implemented	5 Umsebe accord twinning programs implemented	300 000
MB70	Corporate Branding	insufficient corporate branding	% of corporate branding programs	100% corporate branding programs implemented	1 300 000
MB71	Corporate communication internal and external	Quarterly newsletter, radio talkshow hosted	Number of communication newsletters published	4 quarterly newsletters published	250 000
			Number of weekly radio talkshow hosted	52 weekly radio talk shows hosted	
MB69	Develop Institutional Processes	There is no standard institutional process	% of developing institutional process completed	100% of developing institutional process completed	1 000 000
MB23	Development of a Long-term Strategy (Vision 2030)	The municipality does not have a long-term strategy	% Completion of long term strategy	Completion of long term strategy	500 000
MB66	IDP public participation	60 meetings	Number of public participation meetings held	16 meetings	800 000
MLM 111	Automated Monitoring and Evaluation System	There is no electronic performance management system in the municipality	Fully functional electronic Performance Management System in place	Electronic Performance Management System rolled out to all departments	1 250 000
MB 65	Excellence awards ceremony	No Excellence awards held before	Number of performance awards ceremonies held	1 x annual performance awards ceremony held	500 000
MB56	Training of members of RMC and SMC in ERM	5 Managers have already been capacitated on basic ERM	Number of councillors and managers trained on basic principles of ERM	26 councillors and managers trained in basic principles of ERM	20 000