

MBOMBELA LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2014-2015 REVIEW

City of Excellence

TABLE OF CONTENTS

CONTENT	PAGE
ACRONYMS	6
FOREWORD FROM THE EXECUTIVE MAYOR	8
MESSAGE FROM THE SPEAKER	10
MESSAGE FROM THE ACCOUNTING OFFICER	12
CHAPTER 1: AN OVERVIEW OF THE IDP PROCESS	13
1.1 Introduction.....	13
1.2 The scope of the IDP.....	13
1.3 The IDP process followed.....	14
1.4 Stakeholder engagement and consultation in the IDP process.....	15
1.5 The IDP governance structures and institutional arrangement.....	61
1.6 IDP Alignment with National, Provincial and other Priorities.....	66
1.7 Conclusion.....	71
CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)	72
2.1 Introduction.....	72
SECTION A: INSTITUTIONAL DEVELOPMENT	72
2.2 Institutional Profile.....	72
2.2.1 Governance.....	72
2.2.2 Administration development/arrangement.....	75
2.2.3 Sector Plans and Policies Status Quo.....	79
SECTION B: ENVIRONMENT PROFILE	81
2.3 Geographic location.....	81
2.4 Municipal planning zones and wards.....	82
2.5 Demographic overview.....	84
2.5.1 Population size.....	84
2.5.2 Number of households.....	85
2.5.3 Age and gender composition.....	85
2.5.4 Racial Profile.....	86
2.5.5 Person living with disability.....	87

2.5.6 Employment profile and income.....	87
2.5.7 Education attainment.....	89
2.6 Basic Service Delivery.....	90
2.6.1 Water.....	90
2.6.2 Electricity.....	91
2.6.3 Sanitation.....	91
2.6.4 Refuse removal/waste management.....	92
2.6.5 Roads & storm water.....	92
2.6.6 Transport.....	93
2.7 Social and community development.....	95
2.7.1 Community facilities.....	95
2.7.2 Sport development.....	96
2.7.3 Cemeteries and Open Spaces.....	97
2.7.4 Public Safety.....	98
2.7.4.1 Crime.....	98
2.7.4.2 Road Safety.....	98
2.7.4.3 Vehicle Registration and Licensing.....	99
2.7.4.4 Fire and Rescue.....	100
2.7.4.5 Disaster Management.....	100
2.7.5 Health.....	100
2.8 Transversal Programmes.....	101
2.9 Local Economic Development (LED), Tourism and Trade.....	107
2.10 Spatial Development Framework (SDF).....	110
2.10.1 Spatial analysis.....	110
2.10.2 Economic sectors.....	113
2.10.3 Strategic spatial frameworks.....	113
2.10.4 Desired spatial pattern.....	120
2.10.5 Golden Triangle.....	123
2.11 Rural Development, Agriculture and Land Reform.....	124
2.12 Human Settlement and Land Administration.....	128
2.13 Environmental Management.....	129
2.14 Extended Public Works Programme (EPWP).....	131
2.15 SWOT analysis.....	132
CHAPTER 3: MUNICIPAL DEVELOPMENT STRATEGIES.....	134
3.1 Introduction.....	134
3.2 Vision.....	134
3.3 Mission Statement.....	134

3.4 Core Values.....	134
3.5 Motto.....	134
3.6 Development priorities.....	135
3.7 Development objectives.....	135
3.8 Alignment of objectives and priorities.....	136
CHAPTER 4: AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS.....	137
4.1 Introduction.....	137
4.2 Auditor General (AG) report.....	137
4.3 MEC's comments.....	140
4.4 Conclusion.....	140
CHAPTER 5: FINANCIAL PLAN.....	141
5.1 Introduction.....	141
5.2 Objectives of the budget process over the medium-term.....	141
5.3 Macro environment factors – economic outlook.....	142
5.4 Revenue enhancement assumptions.....	143
5.5 Operating expenditure guidelines and assumptions.....	145
5.6 Capital expenditure over the medium-term.....	145
5.7 Provision of free basic services.....	145
5.8 Financial strategies to support the implementation of the budget.....	146
5.9 Financial related policies.....	146
5.10 Conclusion.....	148
CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM.....	150
6.1 Introduction.....	150
6.2 Legislative framework for Performance Management.....	151
6.3 Role players in the management of Performance Management.....	152
6.3.1 Internal Audit.....	152
6.3.2 Performance Audit Committee.....	153
6.3.3 Evaluation Panel.....	153
6.3.4 Executive Mayor and Members of the Mayoral Committee.....	153
6.3.5 Council and Section 79 committees.....	153
6.3.6 Community.....	153
6.4 Reports.....	153
6.5 Conclusion.....	155
CHAPTER 7: MUNICIPAL PROJECTS.....	156
7.1 Introduction.....	156

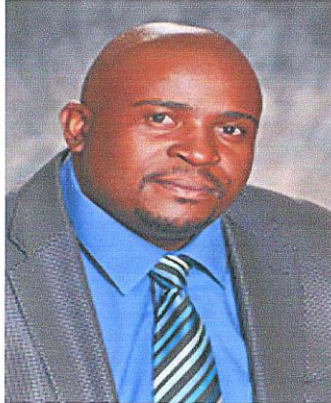
7.2 Funded Capital Projects.....	157
7.3 Funded Operating Projects.....	189
7.4 Projects from sector departments.....	206
7.5 Projects from ESKOM.....	213
7.6 Unfunded projects.....	214

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

EXECUTIVE MAYOR'S FOREWORD

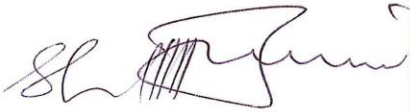


It is with great honour and humility that I am hereby presenting the reviewed 2014/15-2016/17 Integrated Development Plan (IDP) as adopted by the Municipal Council on the 30th May 2014. This IDP serves as a strategic plan of the Municipal Council which is compiled in compliance with the relevant legislative obligations set in both the Municipal Systems Act (2001) and the Municipal Finance Management Act (2003).

As this is the third IDP review in the current political term of office, it is focussed on accelerating service delivery in general and in particular the provision of basic services. The IDP will demonstrate that the municipality has prioritised water services as the number one priority area of need identified by the communities. In order to intensify the development of the infrastructure for water services, the following bulk infrastructure programmes have been prioritised:-

- Bulk Water Supply to Nsikazi North Through The Construction Of A 36ml/Day Nyongane Water Treatment Works with a budget allocation of R10 million in 2014/15 financial year; R45 million in 2015/16 financial year and R62 million in 2016/17 financial year;
- Karino Plaston Bulk water scheme (Phase 1) with a budget of R25 million in the 2014/15 financial year;
- Commissioning of Hoxani Water Treatment Works (Mbombela modules, construction of bulk water supply and storage capacity) with the budget of R13million in the 2014/15 financial year;
- Provision of Nsikazi South via the Karino Bulk Water Supply with the budget allocation of R21,9 million in the 2014/15 financial year; R45 million in 2015/16 and R65 million in 2016/17 financial year;
- Upgrade of Matsulu Bulk water supply with a budget of R11 million in the 2014/15 financial year and
- In addition the Department of Water and Sanitation allocated the municipality with R13 million for the implementation of the refurbishment program.

The municipality appreciates inputs received during the public consultation sessions rang from the zonal community consultations attended by community representatives to the engagement with business stakeholders. The issues and concerns raised have been considered as far as the available resources would allow that, however there are some issues that could not be considered due to budgetary constraints.

A handwritten signature in black ink, appearing to read 'S P Mathonsi', with a stylized flourish at the end.

**CLLR S P MATHONSI
EXECUTIVE MAYOR**

MESSAGE BY THE SPEAKER



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

The 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 2014/15-2016/17 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 programmes:-

- To provide infrastructure and sustainable basic services
- To provide social amenities to the community
- 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 (SDF) 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. 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 water supply infrastructure development.

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-terms


L S DITSHOGO
ACTING 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 final 2014-2015 IDP review has been developed in accordance with the community priorities, provincial and national priorities. The document (IDP) is in line with the Medium Term Revenue and Expenditure Framework (MTREF) which is a three year projection of both revenue and expenditure.

1.2 THE SCOPE OF THE IDP

The 2014-2015 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 municipaliy over the next Medium Term Revenue and Expenditure Framework. The sixth chapter provides an outline of the performance management framework that guides how the municipality will monitor the progress made towards the achievement of the set targets. The last chapter (chapter seven) provide 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 2014-2015 IDP Review:

1.3.1 Preparation Phase

On 23 August 2013, Council under item A (5) approved the process plan which outlined the process followed in the development of the 2014-2015 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, NAFCOC, KLCBT, Farmers Association, SANCO & Youth Organisation) on 11 and 12 September 2013 respectively for notification and information purposes.

The approved process plan was circulated to the sector departments, advertised on the Lowelder newspaper dated 10 September 2013 and placed on the municipal website and in all the municipal service centres i.e Mbombela Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre.

1.3.2 Analysis Phase

The analysis phase involved the performance assessment of 2012-2013 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 2014-2015 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 Lowelder newspaper dated 8 October 2013 and the Mpumalanga news of 10 October 2013. It was also placed on the municipal website and in all the municipal service centres i.e Mbombela Civic Centre, White River Civic Centre, Hazyview Civic Centre, Kabokweni Civic Centre, Kanyamazane Civic Centre and Matsulu Civic Centre. Local radio stations such as Ligwalagwala, and Lowelder FM were also used to mobilise the communities to attend the IDP consultative meetings. Refer to 1.4.1 below for the issues raised during consultative meetings.

1.3.3 Strategy Phase

A Technical Lekgotla was held on 31 January to 1 February 2014 to refine and confirm the municipal strategic objectives and priorities for 2014-2015 IDP based on previous (2012-2013 financial year), mid year performance (2013-2014 financial year) and community priorities. The lekgotla was attended by the Senior Management of the municipality, which included the Municipal Manager, General Managers, Senior Managers and Planners from Semb Corp Silulumanzi and Bushbuckridge Water.

On 25 to 26 February 2014, the municipality held the Mayoral Lekgotla to afford the political leadership an opportunity to consider the Technical Lekgotla proposed strategic objectives and priorities for 2014-2015. The lekgotla 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 re-affirmed the existing IDP development priorities as priorities for 2014-2015 financial year. The affirmed priorities are water supply, road infrastructure development and storm water, electricity supply and management, integrated human settlement, good governance and public participation, sanitation/sewerage, community development, rural development, economic development, waste management and greening, financial management and viability, public transport and 2010 legacy and revenue enhancement.

During the lekgotla (Mayoral), it was agreed that priority must be given to the service delivery projects that were not completed in the previous financial years.

1.3.4 Project Phase

A follow up Mayoral Lekgotla was held on 14 March 2014 to identify projects that must be included in the 2014-2015 IDP.

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.

1.3.6 Approval Phase

The draft 2014-2015 IDP was adopted by Council on 28 March 2014 subject to a comprehensive community consultation process. The process (consultation process) involved meeting the community representatives at zonal level, stakeholders and community meetings at ward level.

Consultation meetings were conducted from 16 April to 21 May 2014, whereby zonal meetings took from 20 to 21 May 2014; meeting with the Traditional Leaders on 19 May 2014 and meeting with the stakeholders (Rates Payers Associations, Kruger Lowveld Chamber Business and Tourism-KLCBT, NAFCOC, Farmers Association, Akson Plan, Halls Properties & SAPOA) on the 16th of May 2014. The purpose of the meetings was to afford the communities and stakeholders an opportunity to comment on the draft IDP and Budget.

It must be noted that the meeting with the Traditional Leaders was postponed due to the non-availability of representatives from the Traditional Leaders. A follow up meeting will be arranged after the adoption of the IDP.

The IDP was also presented at Ehlanzeni District Municipality's IDP rep forum on 16 May 2014 to give the District Municipality and sector departments to comment on the document.

1.4 STAKEHOLDER ENGAGEMENT AND CONSULTATION IN THE IDP PROCESS

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

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

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

1.4.1 Community Consultative Meetings

The community consultative meetings took place from 17 October to 17 November 2013. The aim of the meetings was to report on the municipality performance and achievements of the previous financial year (2012-2013) and also to give the communities an opportunity to raise and confirm priority issues that need to be addressed in the 2014-2015 financial year. Table 1.4.1 below indicates the priorities that were raised by the communities during IDP meetings.

Table 1.4.1: Community priorities for 2014-2015

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

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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 & Mbongeni Area
	Need for maintenance of leaking water pipes	Zwelisha
	Water need to be supplied for 24 hours (bulk)	Entire ward
	Need for valves (operational)	Zwelishana & Mluti
2. Rural Development	Need for Nkosi City development	Entire ward (and surrounding wards)
3. Roads and Storm water	Need for bus route	Gedlembane to kaLubisi bus route, Nkomeni to Foda bus route & Siwerewere to kaLubusi bus route
4. Electricity	Need for household connections	Zwelisha & Sichelosetfu village
	Need for 2 high mast lights	Sichelosetfu & Zwelisha community hall
5. Education	Need for admin block	Phakani primary school
	Need for additional classrooms (12)	Mbongeni primary school
6. Waste management	Need for waste collection to avoid illegal dumping	Entire ward (Strategic areas)
	Need for a dumping site	Entire ward (Strategic areas)
7. Cemetery	Need for the cemetery to be fenced & cleaned	Zwelisha & old Daantjie cemetery
8. Health	Need for a clinic	Zwelisha & Mluti
	Need for additional staff	Zwelisha/Phakani
	Need for ambulances & clinic to operate 24 hrs	Zwelisha
9. Community	Need for the upgrading of sports fields (poles)	Entire ward

WARD 2		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
facilities	Need for a multipurpose centre (incl. library)	Zwelisha & Daatjie
10.Sanitation	Need for VIP toilets	Entire ward
11. Safety & security	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; Madalacom; Enyokeni & Khombindlela)
3. Roads & storm water	Need for the streets to be paved	Entire ward
	Need for road to be tarred	Kamphatseni to Sphumelele, Mahushu to Zakheleni School
	Need for footbridges	Ngobeni to Los, Kamphatseni to Sphumelele; Edibhini to Dayizenza; Mhlambanyatsi to Zakheleni; Hhobotani to Lundanda; Madala to Dayzenza (Theledi) & Mphatseni to Elephant.
	Need for speed humps	Kamphatseni, Mahushu to Dayizenza & Bus road
	Need for bus road	Mzaphane to Pentecost, Sphumelelo to Mphatseni, 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 Sphumelelo
	Need for crèche/pre-school	Elephant ; Kiepersol block & Sphumelelo
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. Waste management	Need for waste removal	Entire ward

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for a Reservoir	Zomba
	Need for the upgrading of water supply systems	Zomba, Lihawu, Gedlembane
	Need for Jojo tanks & Boreholes	Mountain View, Maphakama, Ngobiyane; Zomba; Ngobiyani
	There is no infrastructure in the other side of the area	Far west from Gudlungwenya; the area between ward 2 & ward 4 to the river stream.
	There is infrastructure but no water	Ngobiyane, The Hills
	They don't have water because Silulumanzi has cut the main pipe	Lihawu
	There is a problem of illegal connection. Jojo tanks are stolen	Entire ward
2. Roads & Storm water	Need for the upgrading/pavement of all sub-side roads	Zwelisha; Vukasambe; Mamelodi; Maphakama; Part of Zomba and on the way to the Clinic
	Need for access roads	Gedlembane & Maphakama
	Need for foot & vehicle bridges	Mamelodi to Maminza, Moyeni to Sabane High School, Ngobiyani.
	Need for speed humps	701 road
	Need for traffic control officers (children crossing)	Maphakama & Zwelisha
	Need for storm water drainage	Zwelisha
	Need for completion of Matshebula bus route	Zwelisha at clinic
3. Electricity	Need for household connections	Maphakane, Part of Zomba (Ngobiyani), Part of Moyeni & 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 House), Mamelodi, Maphakama & Part of Zwelisha next to the community hall
	Need for the maintenance of the existing streets lights	Mathebula road & Zwelisha road
4. Sanitation	Need for VIP toilets	Entire ward

WARD 4		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	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
10. LED	Need for a shopping complex	Lihawu

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 & Magarula
	Infrastructure is there but no households connection	Swalala; Ma 50 & part of Ma 50; part of Swalala; part of Sukani & part of Nkanini & Stadium block
	There is a problem of illegal connections of water	Entire ward
	Need for a new package plant	Mshadza
2. Electricity	Need for high mast street lights (crime is very high)	Entire ward
	Need for household connections	eStinini, Mangozeni, Zamani, eMa 50, Nkanini, Dingindoda; Stadium
3. Housing	Need for RDP houses	Entire ward
4. Road & Storm water	Need for major streets to be maintained, graded & paved	Entire ward
	Need for foot bridges	Mshadza to Dingindoda; Dayizenza & Sukani; Nkanini to Khombidlela; Mangozeni; Esitinini & Sukani
	Need for speed humps	Entire ward
	Need for storm water drainage & V drains	Entire ward
5. Sanitation	Need for VIP toilets	Entire ward
6. Education	Need for a primary school	Dingindoda, Nkanini & Mshadza
7. Safety & Security	Need for the 24 hrs visibility of SAPS (to patrol at the area)	Entire ward
8. Community facilities	Need for a community hall	Entire ward
	Need for Masoyi stadium to be upgraded	Mshadza (Stadium)
	Ma-50 multi-purpose centre need renovations	Ma 50
9. LED	Need for shopping complex	Swalala
	Need for the Swalala Neighbourhood Development	Swalala
	Need for job opportunities programmes. Most people depend on grants, sewing & beads projects	Entire ward
10. Cemeteries	Need for cemeteries to be cleaned & maintained & fencing	Zwelisha & the old Daantjie cemetery

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for sufficient water supply	Entire ward
	Need for the installation of rising main pipe to the reservoir to enable the water treatment plant to be functional (the treatment plant has been vandalised, need to be upgraded)	Dibhini (Manzini)
	Need for 5 boreholes & fixing of existing boreholes	Entire ward
	Need for jojo tanks to be filled with water	Entire ward
2.Road & storm water	Need for the road to be tarred	Stadium Block ; Manzini road
	Need for access road	From Manzini to stadium block
	Need for major roads to be maintained & paved	Entire ward
	Need for bus route	Mafifty to Magarula village via Tribal Authority
	Need for speed humps	Main Road
	Need for 10 footbridges	Kasizzle, Lungisani and Kanonyane
	Need for overhead bridge	Manzini & Tsemanani primary school
	Need for vehicle bridges	- Between Mafifty & Magarula - Between Magarula & Phola - Sabieskom - Stadium Block - Between Cho-cho-cho & Phola on the Salubindza road.
3. Electricity	Need for households connection	Stadium Block; Mdumiseni; Lungisani & Mafifty
	Need for additional street lights & high mast lights	Entire ward
	Need for the maintainance of existing street lights	Entire ward
4.Sanitation	Need for VIP toilets	Entire ward
5.Housing	Need for RDP houses (including the indigent people)	Entire ward
6. Health	Need for the clinic to be renovated & upgraded (need for more staff & consulting rooms)	Entire ward
	Need for the clinic to operate 24hrs	Entire ward
7. Community facilities	Need for a community hall to be completed (the issue of water & sanitation systems must be completed)	Manzini
	Need for the caretaker for the hall	Manzini hall
	Need for maintenance of sports facilities	Entire ward
	Need for the local cemetery to be fenced, equipped with toilets & water	Lungisani
8. LED	Need for job opportunities	Entire ward
9. Social Services	Need for food parcels	Area around Stadium Block

WARD 7		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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

WARD 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
	Need for Jojo tanks	Entire ward
2.Roads & Storm Water	Need for main roads to be tarred	Entire ward
	Need for the bus road to be tarred	Mgcobaneni
	Need for Bermuda road to be completed	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; Mafledini; Richmond & Mgcobaneni primary school.
3.Electricity	Need for household electrification	Embolwane, Thubelihle; Mthethwa Section & ZCC
	Need for street lights	Mgcobaneni & Mganduzweni
	Need for high mast lights	Mgcobaneni & Mganduzweni
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Entire ward
	Need for dumping cabins	Entire ward
	Need for the sucking of existing toilets	Entire Ward
	Need for BIN Carbons removals once a week	Entire Ward
6.Education	Need for secondary school	Mgcobaneni & Mganduzweni
	Need for combined school	Mgcobaneni ; Part of Chochocho & Lungisani High School
	Need for ECD center	Mgcobaneni
	Need for a library and information centre	Entire ward
7. Community facilities	Need for a community multipurpose hall	Mgcobaneni
	Need for the renovation of sports ground	Mgcobaneni & Mganduzweni
	Need for parks	Mgcobaneni & Mganduzweni
8. Health	Need for a clinic	Mgcobaneni
	Need for the existing clinic to operate 24 hrs	Mganduzweni
	Need for environmental & HIV/Aids campaigns	Mgcobaneni & Mganduzweni
9. LED	Need for job opportunities & food security	Entire ward
	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 9		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
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 & Luphisi
	Need for proper management of valves	Clau-clau (part); Entire ward
	Need for stand pipes to be maintained	No.3 & No. 4
	Need for additional boreholes.	Entire ward
	Need for additional Jojo tanks	Spelanyane; Mafambisa; Clau Clau; Luphisi
	Boreholes are not working (need electricity)	Thulula; Mafambisa; Luphisi, Spelanyane
	Need for a Reservoir	Mafambisa & Clau Clau
2. Electricity	Need for household connections	Mhlume; Bhayizane; Mafambisa; Clau-Clau; Spelanyane; Luphisi
	Need for street lights	Mafambisa, Luphisi & Spelanyane
	Need for existing street lights to be maintained	Entire ward
	There is a problem of illegal connection	Luphisi
	Need for high mast lights	Entire ward (crime hot spots)
	The low voltage must be extended for the purpose of in-house connection	Entire ward
3. Roads & storm water	Need for the major roads to be maintained & paved	Entire ward
	Need for storm water drainage system	All main & access roads within the ward
	Need for storm water drainage	Thulula; Bhayizane; Mkikitweni; Mafambisa
	Need for tarring of main streets	Entire ward
	Need for road signs	Clau-clau
	Need for pedestrian crossings	No. 4
	Need for scholar transport to assist kids	Entire ward
	Need for bus shelter & bus stop signs	Entire ward
	Need for speed humps	Entire ward
	Need for footbridge	Clau-clau, Bhayizane; Mafambisa,

		Luphisi
4. Sanitation	Need for VIP toilets	Mafambisa; Clau-clau; Luphisi & Spelanyane
	Maintenance of existing VIP toilets. Some are 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 water package supply plant	TV 2 & Magwabaratsane
	Need for the reservoir to be filled with water that will last up to 3 or 4 hours so that all community members can get water.	TV 2, 3, 4 & Success, Clau-Clau, Magwabaratsane, Slovo Park, Nkomeni & 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. Roads & storm water	Need for bus routes	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 pavement of all roads	T.V 1 to 4; Slovo; Nkomeni & Ermelo & all entrance streets, Clau-Clau 1 to 3, Magwabaratsane, Madalaskom, Mangozeni & Success
	Need for storm water drainage	Entire ward
	Need for vehicle bridges	Nkomeni to Ermelo, Slovo Park & Magwabaratsane
	Need for a traffic lights	Success T-Junction
3. Electricity	Need for household connections (including the new settlement)	T.V 3; Mashonamini; Mangozeni; T.V 2; Clau Clau; Ermelo, Magwabaratsane & part of Slovo Park
	Need for street lights & high-mast lights	Entire Ward
4. Housing	Need for RDP houses	Entire ward
5. Sanitation	Need for VIP toilets	Success & Mangozeni, 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. Land	Land for Agricultural purposes	Entire ward
	Need for rural development projects for LED (Fishery)	Ngodini Dam
8. Health	Need for a clinic	TV 2
9. Safety & security	Need for satellite police station	Clau-Clau & TV
10. LED	Need for job opportunities (Technical skills training Centre)	Entire ward
11. Community facilities	Need for a park	TV 1 & Clau- Clau 3
	Need for the upgrading of all existing sports facilities	Entire ward
	Need for a multi-purpose centre with all other sporting codes except soccer.	Entire ward
12. Bus shelter	Need for concrete bus shelter	Bus Stops (TV 1, 3, Nkomeni, Ermelo, Mangozeni, Success.
13. Waste management	Need for waste removal	Entire ward

WARD 12		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply (sufficient and constant)	Elandshoek; Emgababa; Mashobodo; Kabhamtjie; Kamashobane; Mjalimane; Cairns Burn side & Mankele
	Need household connection. A reservoir has been renovated; but water supply pipes have not been installed	Elandshoek; Mgababa
	Need for regular filling of water tankers	Magushete; Mgababa, Mankele Trust
2. Community Hall	Need for a community hall	Elandshoek
3. Health	Need for 24 hours clinic. The community has a site where it can be built	Elandshoek
	Need for mobile clinics. The existing ones are not reliable- 2 months can go by without operating	Entire ward
4. Sanitation	Need for sewer system	Elandshoek
	Need for VIP toilets	Alkmaar; Kabhamtjie; Schoemanskloof; Elandshoek
5. Roads & storm water	Need for a foot bridge (a multipurpose bridge; comprising of both pedestrian & vehicle bridges is recommended)	Elandshoek; Cairn side
	Need for waste removal	Entire ward
	Need for roads to be maintained	Alkmaar
6. Education	Need for the upgrading of a school. Currently has grade 1-9 & need to include 10 -12	Ntabamhlophe
	Need for a crèche	Elandshoek
7. Electricity	Need for Free Basic Electricity	Ngodwane and Bhamjie as well as the Entire ward
	Need for electricity infrastructure	Kabhamtjie; Elandshoek; Kamashobane; Mjalimane
	Need for Apollo lights	Elandshoek
8. Housing & Land	Need for RDP houses	Elandshoek; Kamashobane; Mjalimane; Ngodwana; Kabhamtjie
	Need for formalization/ tenure upgrade/ title deeds	Sibonelo; Ngodwana
9. Waste management	Need for refuse removal services. Dumping holes have been dug as a temporary measure; but not everyone make use of them	Elandshoek
10. Sports facilities & cemeteries	Need for a sports/ play ground	Elandshoek
	Need for a cemetery site. The existing site is next to the river which they get water from.	Elandshoek
11. Safety & Security	Need for a satellite police station	Elandshoek & Alkmaar garage
	Need for a police station & police patrol	Elandshoek & Kabhamtjie
	Need for the establishment of CPF	Schoemanskloof

12. LED	Need for business development	Entire ward
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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/sewerage	Matsulu; Mandela park; Veza; Nazereth
6. Emergency Services	Need for the Ambulance to be available for 24 hours in the clinic	Matsulu local clinic
7. LED	Need for skills development centre and community based businesses	Entire ward for the benefit of women and children
8. Community Facilities	Need for a renovation of sports ground	Matsulu stadium, soccer ground next to Matsulu Complex
	Need for parks and cemeteries	Entire ward

WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for stand pipes	Phumlani; Msholozzi; Hopeville; Wood house; Steiltes; Lugedleni & Etitandini
	There is a problem of water interruptions. Need for 24 hour supply	Phumlani
	Need for boreholes	Kankanyisa & Sijabulile-Mbambo
	Need for the reviewal of water billing system	Valencia & West Acres Extension 13
	Need for Jojo tanks	Wood house; Matsafeni; Lugedleni; Msholozzi; Hopeville; Sterspruit & Kankanyisa
	Need for Matsafeni water project to be fast tracked	Matsafeni
2. Electricity	Need for households connection	Phumlani; Msholozzi; Hopeville ,Steiltes;

		Wood house; Luggedleni; Etitandini & Sijabulile-Mbambo
	Need for street lights	Wood house; Matsafeni; Msholozhi; Hopeville & Phumlani
	Need for the maintenance of street lights	West Acres Extension 13 & Valencia
	There is a problem of power interruption	Phumlani; Matsafeni; Valencia & West Acres
	There is a problem of electricity billing system	Valencia & West acres
	Need for indigent register	Kakhanyisa
3.Roads and storm water	Need for roads to be tarred	Matsafeni; Phumlani; Msholozhi, Hopeville; Luggedleni; Kankanyisa; Etitandini; Steiltes; Skomplaas; Sterkspruit; Woodhouse & Sijabulile-Mbambo
	Need for a bus route	Phumlani; Msholozhi; Hopeville; Matsafeni & Woodhouse
	Need for maintenance and upgrade of roads	Entire ward
	Need for bridges	Phumlani & Msholozhi
	Need for foot bridges	Matsafeni (next to kaMdluli & kaNgobeni)
	Need for pavement of sidewalks, i.e. Granite; Platinum, Copper, Silver, Agaat & Bronze streets	West Acres Ext. 13
	Need for traffic lights at Dr Mabuza & Valencia-Namezia road	Valencia
	Need for traffic light arrow & traffic lights	Valencia
	Need for a bridge to be widened	Valencia
	Need for fencing of the bridge over the canal	Valencia
	Need for Robots, T-Junction at R40 road	Phumlani & Msholozhi
	Need for taxi rank	Phumlani & Msholozhi
	Need for the resealing and cleaning of roads	Valencia & West Acres Extension 13
4.Health	Need for a clinic	Phumlani; Hopeville; Steiltes; Woodhouse; Luggedlane; Etitandini; Kanyisani; Matsafeni; Sijabulile-Mbambo; West Acres Extension 13
	Need for the upgrading of existing clinic (operate 24 hours)	Valencia
	Need for monitoring & evaluation of health for residents affected by the Manganese metal company	West Acres Ext. 13
	Need for the erection of safety wall between the Manganese metal company & community	West Acres Ext. 13
5 Housing & Land	Need for RDP houses	Kankanyisa; Woodhouse; Sterkspruit, Phumlani; Msholozhi; Hopeville; Steiltes; Luggedleni; Etitandini; Matsafeni; Valencia; West Acres Extension 13 & Sijabulile-Mbambo
	Need for the maintenance of existing RDP houses	Entire ward

	Need for formalization/ Tenure upgrade/ title deeds	Matsafeni, Kankanyisa; Skomplaas; Woodhouse; Sterkspruit, Msholoji, Hope Ville and Lugedleni
	Need for land for the construction of primary & secondary	Phumlani & Msholoji
6. Community facilities	Need for a community hall	Phumlani; Msholoji; Hopeville; Matsafeni; Kankanyisa; West Acres Ext. 13; Steiltes; Skomplaas; Woodhouse; Sterkspruit, Lugedleni; Etitandini; Valencia & Sijabulile-Mbombo
	Need for sports facilities (parks, football, netball, volley ball & tennis)	Phumlani; Msholoji; Hopeville; Steiltes; Hood house; Lugedleni; Etitandini; Matsafeni; West Acres Ext. 13; Kankanyisa & Sijabulile-Mbombo
	Need for the maintenance & management of sports facilities	Valencia
	Need for the introduction of various sporting codes	Entire ward
	Need for change room sports field	Valencia
	Need for cricket pitch to be renovated	Valencia
	Need for cemeteries	Phumlani, Msholoji (Hopeville)
	Need for the fencing of cemetery	Phumlani; Wood house & Matsafeni
7. Education	Need for secondary & primary school	Phumlani; Msholoji; Lugedleni; Steiltes; Etitandini & Hope Ville
	Need for maintenance of schools	Sijabulile-Mbombo; Kankanyisa; Valencia Matsafeni; Etitandini; Woodhouse
	Need for pre-school sites/ skills development centre	Valencia
	Need for a disability school	West Acres Ext. 13
	Need for an ICC	Matsafeni (Halls)
	Need for drop zone	Valencia combined school
8. Sanitation	Need for VIP toilets	Sterkspruit ; Kankanyisa; Msholoji, Hope Ville and Lugedleni
	Need for sewer system	Skomplaas, Kankanyisa; Woodhouse; Sterkspruit ; Msholoji, Hope Ville
9. Waste Management	Need for refuse removal services	Matsafeni, Kankanyisa; Skomplaas, Woodhouse; Sterkspruit and Lugedleni
10. Safety & Security	Need for a satellite police station	Valencia; Matsafeni; Skomplaas; Woodhouse; Msholoji,; Sterkspruit
	Need for awareness programmes	Entire ward
11. LED	Need for business development Basisa primary co-operatives; Sitimele women project & Valencia paving project)	Matsafeni, Kankanyisa; Skomplaas; Valencia; Woodhouse; Sterkspruit; West Acres Ext. 13, Phumlani & Msholoji
12. Offices	Need for post office	Matsafeni, Kankanyisa & Phumlani

WARD 15		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Education	Need for primary School	West Acres & Stonehenge
	Need for secondary Schools	
2. Community facilities	Need for the Van Rieberg Park to be renovated & fenced	Van Rieberg Park
	Need for parks to be maintained	Entire ward
3. Roads & storm water	Need for bus routes & declaration of bus routes	The entire ward
	Need for bus stop shelter	
	Need for public transport network	
	Need for completion of tar roads	Stonehenge
4. Waste management	Need for landfill/ waste disposal sites to be closed	West Acres & Stonehenge
	Need for refuse removal services	
	Need for additional refuse bins	Entire ward
	There is a problem of illegal dumping	Entire ward
5. Social services	Need for the upgrading of existing care facilities	West Acres & Stonehenge
	Need for Crèches/ Child Care Centers	
6. Electricity	There is a problem of power cuts; need for the upgrading of power	West Acres & Bester Last
	Need for streetlights to be maintained	West Acres & Stonehenge
7. Safety & security	Crime is very high in Business Developments	The entire ward
	There is a problem of illegal tax rank at Nelacres	Lowveld high school
8. Land	Need for protection of Council Land (Land invasion)	Stonehenge
9. LED	Need for shopping complex	Stonehenge

WARD 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Electricity	There is a problem of power cuts; need for the upgrading of power	Entire ward
	Need for streetlights	Entire ward
2. Roads & storm water	Need for bus routes	Maggiesdal; Bergvlum; Cromdale; Rademeyer; Hilltop; Hermansburg
	Need for declared bus routes	
3. Waste management	Need for landfill/ Waste Disposal Sites	Entire ward
	Need for refuse removal services	
4. Health	Need for a clinic	Maggiesdal
	Need for Crèches/ Child Care Centers	
5. Education	Need for primary School	Maggiesdal
	Need for secondary Schools	

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

WARD 17		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Land	Need for land & housing development	Nelsville
	Land is available but no infrastructure	Nelsville Ext. 1
2. Health	Need for the clinic to operate for 24 hours & be open everyday	Nelsville
3. Community facilities	Need for tennis court to be renovated & maintained	Nelsville
	Need for floodlights at sports stadiums	Nelsville
	Need for the community hall to be fenced	Nelsville
	Need for the cemetery to be fenced	Nelsville
	Need for parks to be maintained	Nelsville
	Need for the upgrade of Van Riebeeck Pool, change rooms & pool cleaning equipment	Riebeeck Park
4. Roads & storm water	Need for the resealing of roads	Elizabeth streets (Nelsville) ; Steiltes & Ext 5
	Removal of paving in Waterbok street at Bergland Laerskool & tar it to make parking in front of the school	Waterbok street (Bergland Laerskool)
	Need for sidewalks to be paved	Rudolf & Cohen streets
	Need for pedestrian bridge	Nelsville & Ghost town
	Need for bus shelters	Nelsville; Enos Mabuza drive; Ferreira street & Emkhe street
5. Electricity	Need for the upgrading of electricity network	Entire ward
6. Safety & Security	Need for visible policing	Nelsville & Steiltes
	Need for SAPS Mobile Caravan	Nelsville
7. Waste management	There is a problem of illegal dumping. Need for skips at strategic points for people to dispose, & placement of pedestrian bins at bus stops & other areas. Need to empty dustbins & skips regularly	Entire ward
8. Other	Need for the establishment of a City Improvement District (CID)	Steiltes

WARD 18		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water. Water supply is cut between 09H00 & 17H00	Kanyamazane; Entokozweni; Tekwane South & Joe Slovo
	Need for a flat rate	Tekwane South
2. Electricity	Need for house connection	ZB & Ntokozweni
	There is a problem of power cuts; need for the upgrading of power	Uitkyk; Ntokozweni; The Rest & Mayfern
	Need for Apollo lights	Kanyamazane; Entokozweni; Tekwane South & Joe Slovo
	Need for street lights	Entire ward
	Need for traffic light arrow & traffic lights	N4 & Entrance of Mayfern
3. Roads & storm water	Need for roads to be maintained/ graded/paved	Entire ward
	Need for storm water drainage system	Collen Road; Tekwane South; Kanyamazane
	Need for overhead bridge	Ntokozweni to Tekwane South
	Need for speed humps	Tekwane South main road
	Need for storm water drainage	Entire ward
4. Housing & land	Need for RDP houses	Entire ward
	Need for the renovation of existing RDP houses	Entire ward
	Need for re-surveying & pax identification	Tekwane South & Kanyamazane
	Need for title deeds	ZB; Croc Valley; Mayfern & Tekwane South
	Need for stands for churches	Tekwanec South
5. Waste Management	Waste collection is a challenge	Entokozweni & ZB
	There is also a problems of Illegal dumping (causing hazardous to health)	Entire ward
6. Sanitation	Need for a sewer system	Tekwane South; ZB & Entokozweni
7. Community facilities	Need for playing fields	Tekwane South
8. Safety & Security	Need for SAPS mobile station	Tekwane South
9. Education	Need for scholar patrol	Mayfern
10. LED	Need for CBP projects (insufficient funds)	All sections
	Need for Women Empowerment programmes	Societies & Home base care
11. Other	Need for the Palisade fencing of Mgwenya River	Mgwenya River

WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is not always available & sometimes it's not clean	Entire ward
	Need for water reticulation	Pholani, East Partial Mahhala, Emathangini, Part of Dlamini, ZB Mountain View,

		Thandulwazi, Partial Ekuzoleni, Kgotso, Thembeka & Park number 2277
	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	Thembeka, Z.B, Part of Dlamini, Emathangini, Kgotso, East Partial Mahhala, Pholani, Thandulwazi, Partial Ekuzoleni, Park number 2277 & Partial ema 18
	Need for street lights/Apollo lights	Mgwenya, Masihambisane, ZB, Kgotso, Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Dlamini, Long Homes, Ekuzoleni, Mountain View, Thembeka, Pholani, East Partial Mahhala, Emathangini, Masihambisane, Khulani Crèche, Partial Nazarene and Park number 2277
	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 & Mgwenya
	Need for storm water drainage system	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 20, 21, Mahhala, Emathangini, East Partial Mahhala, Thembeka, Ekuzoleni, Mgwenya, Long Homes, Dlamini, Kgotso, Pholani, Z.B, Mountain View, Partial Nazarene & Park number 2277
	Need for access roads	ZB, Pholani, Kgotso, Dlamini, Partial Nazarene, Thandulwazi, Thembeka, East Partial Mahhala, Emathangini, Mgwenya, Mountain View, Sections 1A, 1B, 2, 7, 8, 9, 10, 11, 18, 19, 20, 21, Partial Ekuzoleni & Park number 2277
	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, ZB, Mahhala, Section 1A, 1B, 7, 8, 9, 10, 11, 18, 19, 20, & 21
4.Sanitation	Need for sewer system in the newly developed areas	Z.B; Mountain View, Thandulwazi, Thembeka, Kgotso, Dlamini, Partial Nazarene, East Partial Mahhala, Emathangini, Partial Ekuzoleni, Pholani, Partial ema 18 and Park number 2277
	Kanyamazane sewerage treatment plant is producing bad odour which affects the community.	Kanyamazane
5.Health	Kanyamazane clinic is always overcrowded,	Entire ward

	there is a need for additional staff to wok	
	Need for another clinic in areas adjacent to the existing clinic	Entire ward
6.Housing, Land & formalization	Old deteriorating houses need to be renovated	Section 1A, 1B, 2, 7, 8, 9, 10, 11, 18,19, 20 & 21
	Need for formalization and a free survey (need for stands to be surveyed) Stand Numbers and Title Deeds.	ZB, Mountain View, Pholani, Kgotso, Dlamini, Partial Nazarene, Thandulwazi, Thembeke, East Partial Mahhala, Emathangini, Ekuzoleni, Partial ema 18 & Park number 227
	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, Thembeke, Dlamini, Kgotso, Pholani, Partial Ekuzoleni, Partial Mgwenya, Thandulwazi, Partial Nazarene, near Buhlebuyeta Primary School, Park number 2277 & some parts of the ward.
	Need for dust bins	ZB,Mountain View, Pholani, Kgotso, Dlamini, Thembeke, Thandulwazi, East Partial Mahhala, Buhlebuyeta Primary School, Section 10, Partila Ekuzoleni, Mgwenya, Emathangini, Thandulwazi, Partial Nazarene, Park number 2277 and some parts of the ward
	Need for extra-large dust bin	Z.B, Mountain View, Thembeke, Dlamini, Pholani, Kgotso, East Partial Mahhala, near Thandulwazi Primary School, Emathangini, Ekuzoleni, Mgwenya, Sections 1A, 1B, 2, 7, 8, 9, 10, 10 near Buhlebuyeta Primary School, 11, 18, 19, 20, 21, Mahhala, Park number 2277, Partial Nazarene, near Kanyamazane precinct development and some parts of the ward
	Need for truck to collect cutting trees, old mattresses like in Kabokweni	Entire ward
	Need for greening operation project: Sihlobisa iMbombela	Entire ward
10. Community Facilities	Need for a swimming pool	Kanyamazane precinct development

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entokozweni
2. Waste Management	Need for refuse collection	Entokozweni Extension 1, 2 & 3
	Need for refuse removal skips to be placed at a strategic position	Entokozweni Extension 2
3. Sanitation	Need for sewerage system	Entokozweni
4. Health	Need for a clinic. The land is available	Next to Likazi school
5. Roads & storm water	Need for bus route (Busses should use designated bus routes rather than alternative roads for children safety)	Ema 31 & Ntokozweni (Connies Drive)
	Need for roads to be maintained & paved	Entire ward
	Need for speed humps	Entire ward
	Need for storm water drainage	Entire ward
	Need for bridges	Vinto area; Entokozweni Ext. 3
	Need for streets to be widened to reduce encroachment	Entokozweni
6. Electricity	Need for household connection	Part of Entokozweni & Belladona
	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 & Ema 15 & 16
	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)
5. Human Settlement	Need for the upgrading of the former Hostel	Kanyamazane- Section 5
	Need for RDP houses	Entire ward
6. Community facilities	Need for the renovation community halls (also provide security, especially at Daantie community hall)	Kanyamazane & Daantjie (Tembisa)
7. Education	Need for Foundation Phase School	Emhlume

WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for 24 hours water supply (Insufficient water/ interruptions)	Entire ward
	Need for infrastructure	Baptist street; Eduma
	Need for the repair of water leaks	Entire ward
	Need for Jojo tanks	Entire ward
2. Roads & storm water	Need for major streets to be maintained & paved	Main road (From Bus Stop No. 1 to Masinga & Entokozweni) & Kamashego road to join Esigubini
	Need for the road to be tarred	Main road (From Bus Stop No. 1 to Masinga & Entokozweni) & Kalalitswele down to Mlangeni
	Need for foot bridges	Mganweni & Mashego area; Kamkoena pre-school by pass to Kankambule, Madonsela Store; Kabenjamini store
	Need for storm water drainage system	Entire ward
3. Electricity	Need for bulk supply & reticulation	St Jones & Shishila
	Need for streetlights (crime is very high)	Shishila section

4. Health	Need for 24 hours service at the clinic	Eziweni
	Need for additional staff and standby ambulances	Entire ward
	Need for a mobile clinic	Mashego 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 bus route	Shishila down to Save More shop
	Need for the extension of the bus route	Mlotseni (Tsomo)
	Need for connector road	Khisane road through tar road down to Apollo
		Nkomeni bus shelter to Zwane market
		Come Duze to Edamini
		Mzamane road to the bridge
	No storm water drainage system	Entire ward
	Need for 2 car bridges	Entire ward
Need for 10 foot bridges	Shishila; Mlotseni; Nkomeni Nduna-Matsebula; Mkheyi; Mzamane	
2. Water	Insufficient water supply (interruption, insufficient and unhygienic water)	Entire ward
	Need for house connections	Daantjie, Zamokuhle & Shishila
	Need for Jojo tanks	Daantjie, Zamokuhle & Shishila
	Need for 24 hour supply	Eziweni and the Entire ward
3. Electricity	Need for household connections	Daantjie Section (including new settlement Bhubhushini)
	Need for high mast lights & street lights	Entire ward (strategic positions)

4. Housing	Need for RDP houses	Entire ward
	Need for the renovation of RDP houses	All those built in all the sections 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 suctioning 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	Daantjie & 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 1 foot bridge	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	Entire ward

	for additional staff)	
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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
	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	Between Hillaria & Duma Schools
	Need for bus road needs to be completed	Tjuma
	Need for tarring/paving of all roads	Entire ward
	Need for bus shelters	Entire ward
	Need for storm water drainage systems. There are houses directly affected by storm water/ culvert pipes to be installed.	Entire ward
4. Sanitation	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	Msogwaba Resort & Hillaria new village
	Need for services in the newly established village	Hillaria village
6. Community facilities	Need for the renovation of a community hall and sports facility.	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; Mathagini; Matsulu entrance; Magamusi; Thulani; Unit centre; Mountain View & informal settlement
	Power cut; need to upgrade power	Matsulu West; Matsulu entrance; Entire ward

	Illegal connections	Matsulu entrance; Mountain View & Mathagini
	Need for high mast lights	Entire ward
	Need for streetlights	Entire ward
	Need for street lights to be maintained	Entire ward
3. Formalization	Need for formalization	New stands; Mountain View; Matsulu entrance & Khutsong
4. Housing	Need for RDP houses	Entire ward
	Need for the completion of incomplete RDP houses	Section 10; Robben Island & Gijimani
	RDP houses are cracking (Damaged)	Ekukhanyeni
	Need for hostel for Old Age & Orphans	Matsulu West
5.Roads & Storm water	Storm water drainage system	Entire ward
	Need for tarring of roads	Matsulu entrance- Nkululeko;Matsulu West- Nkwalini clinic & Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Nkwalini clinic road & Nkululeko circuit road
	Need for foot & pedestrian bridges	Entire ward & Across railway line
	Need for road signs	Entire ward
	Need for maintenance & upgrading of 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 (tittle deed)	Entire ward
5.Education	Need for a primary school	Mashonamini
	Need for a FET college and a library	Entire ward
	Access to bursaries for matric students	Entire ward
	Need for community involvement in education matters	Entire ward
	Access to ABET programme	Entire ward
	Need for crèches to prepare children for formal education	Entire ward
6.LED	Need for job creation programmes for women & youth	Entire ward
	Need for sustainable livelihood programme for vulnerable groups	Entire ward
	Need for a new shopping complex	Matsulu C
	Need for job opportunities	Entire ward
7.Health	Need for access to medication at the clinic for chronic patients	Entire ward
	Need for educational awareness and campaigns on HIV & Aids	Entire ward
	Need for a new clinic	Matsulu C
8. Social services	Need for satellite office of Home Affairs to address issues of birth certificates; identity documents & foreign nationals	Entire ward
	Need for satellite offices (Department of Public Works, SASSA and Magistrate court)	Entire ward
9.Safety & Security	Need for visibility of SAPS	Entire ward
	Need for a police station and extra vehicle	Entire ward
10. Waste management	Inconsistence removal of waste & shortage of dust bins	Entire ward
	Need waste removal	Entire ward
	Need for signs for dumping sites	Entire ward
11. Sports field	Need for sports field	Masitakhe sports field & Vodacom park

WARD 29		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Aldie reservoir & Gedlembane reservoir not pumped with water. Stay longer days with no water in. shortage	Aldie; Faith; Gedlembane; Somcuba; Sawotini; Ekukhanyeni & Ekuphileni
	Need water tankers	Aldie; Faith; Gedlembane; Somcuba; Sawotini; Ekukhanyeni & Ekuphileni
	There is poor quality water. Need for clean water	Entire ward
2. Roads & storm water	Roads are badly damaged. Need for the reconstruction of Gedlembane Mluti bus route	Gedlembane; Somcuba & Mluti
	Need for streets to be paved	From Somcuba to Thithi; Tsela to Thithi; Mandla phones to Mazambane; Sindzawonye Eloi to Kuwait; Julius via 123; Ekukhanyeni to Gudlungwenya; Gedlembane to reservoir; Ngoma via Mhlanga & Ekukhanyeni via Mnisi
	Need for foot bridges	Thela stream; Jane stream; Mbuyane stream; Skhanda; Etinkukhwini (Mathebula) & Sawotini
	Need for vehicle bridges	Tsela to Thithi; Somcuba to Thithi; Mphakatsi 21 stream (Nyoni); Vero Nkosi Ekukhanyeni & Eloi Kuwait road
	Need for the maintenance & upgrade of roads	Gedlembane to Mluti & Dlodlu to Mkhumlakheza
	Need for the sidewalks to be paved	Dlodlu to Mkhumlakheza road
3. Sanitation	Need for VIP toilets (1000)	Entire ward
	Need for sewerage system to avoid health hazard	Entire ward
4. Electricity	Need for infrastructure & households connection	Ekuphileni; Ekukhanyeni; Sawotini; Mkhumlakheza & Eziweni
	Need for high mass lights (4)	Entire ward
	Need for street lights (most needed)	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Safety & Security	Need for police patrol	Entire ward
7. Waste management	Need for refuse removal	Entire ward
	Need for dumping site management	Entire ward
8. Community Facilities	Need for parks & recreational facilities	Entire ward
	Need for sports facilities	Entire ward
9. Health	Need for clinics/ health care facilities	Gedlembane; Somcuba; Zwelishana & Sawotini
	Need for mobile clinic	Gedlembane; Zwelishana & Somcuba
10. Education	Need for educational facilities / schools- not specified type of transport	Entire ward
11. LED	Need for job creation opportunities	Entire ward

WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for the upgrading of existing water infrastructure	White River
2. Sanitation	Need for public toilets	White River CBD
	Need for the upgrading of existing sewer system	White River; Rocky Drift; Primkop; Katoen; Yaverland; White River Country Estate & Holdings
3.Roads & storm water	Need for the pavement to be maintained	White River
	There is a problem of traffic congestion	White River; Impala Street; Katoen; Rocky Drift; Katoen
	Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty.	White River
	Need for roads all the roads to be listed in the White River Map	Golden Berry & Boegerberg streets
	Need for the linkage between the road from industrial area to the R40	White River
	Spoornet railway should be reconsidered and used as an alternative mode of transport.	White River
4. Electricity	There is a problem of power cut	Entire ward
	Need for fire facilities to be upgraded (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; Bhayizani to Gutshwa Primary School & Bhayizane old sewerage to Halfway
	Need for road maintenance	Entire ward
	Need for speed humps	Next to clinic in Bhuga; Poponyane; On the dam towards the field; Halfway to Bhejukufa & Next to ka-Mabuza towards the school in Gutshwa, kaGorden
	Need for road signs	Bhuga to Ngulubeni & Khumalo Tribal Authority road
	Need for overhead bridge	Sbhulo; Edhibini; Mhlanga; Lomangcingci; Kamagagula & Maphakama
	Need car bridge	Between Sifunindlela & Gutshwa; between Zikode and Maseko cemetery
	Need for the access road to cemeteries	Road to the cemetery
	Need for storm water drainage	Thulula; Nkohlakalo
2. Water	Insufficient water supply	Entire ward
	Need for the upgrading & maintenance of the existing infrastructure	Entire ward
	Need for new house connection	Bhuga; Lucia Park & Gutshwa.
	Need for boreholes	Poponyane area; Gutshwa area next to the Chief's house; next to the sports field; Lucia Park; Bhayizane, Julukane; Nkomeni & Nkohlakalo & Halfway next to Mbombela bricks
	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 & Bhuga, Poponyane, city spoilers ground
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 & from the road to Sbhulo school and from Bhejukufa road to kaLomangcingci
4. Sanitation	Need for VIP toilets	Entire ward
5. Housing	Need for RDP houses	Entire ward
6. Waste Management	Need for dumping sites and garbage trailer	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 (Zikode secondary) & Gutshwa primary
	Need for comprehensive school (crèche & primary)	Poponyane
9. Safety & security	Need for 24 hours visibility of police	Entire ward
10. LED	Job opportunities	Entire ward
11. Health	Need for additional staff	The existing clinic
	Need for 24 hours service	
	Need for maternity room	
	Need for kitchen	
12. Cemetery	Need for the fencing of cemetery	Bhuga; Bhayizane & Gutshwa

WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Sincobile; Mhlume; Thembelihle; Phola Park; Mashonamini; Dwaleni & Teka Takho
	Need for water tanks/Jojo tanks and three (3) boreholes	Entire ward
2. Electricity	Need for households connection	Thembelihle; Part of Phola Park; Mhlumeni & Dwaleni section
	Need for street light (Strategic positions)	Entire ward
3. Roads & storm water	Need for major roads to be paved & tarred	Entire ward
	Need for a bus route	Dwaleni
	Need for foot bridges	Teka-takho, Dwaleni & Phola park
	Need for speed humps	Dwaleni, Teka takho & Phola park
	Need for robots	Teka Takho Four way stop
4. Waste Management	Need for waste removal	Entire ward
5. Sanitation	Need for sewerage management system. VIP toilets must be provided as a short term solution	Phola Park; Teka Takho; Part of Thembelihle & Dwaleni
6. Community facilities	Need for the upgrading of sports field	Dwaleni; Phola Park & Sincobile
	Need for a community hall & library	Entire ward
	Need for a new cemetery & fencing of the existing cemetery	Entire ward
7. LED	Need for technical skills training centre	Entire ward
8. Housing & Land	Need for RDP houses	Entire ward (excl. Teka Takho)
	Need for land for agriculture purposes	Entire ward
	Need for formalization	Masakhane; Thembelihle & Mhlumeni

9. Health	Need for additional staff at the clinic	Dwaleni
10. Safety & security	Need for a satellite police station	Dwaleni
11. Education	Need for a primary school	Teka Takho
	Need for transport to assist kids	Entire ward

WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Water is scarce (only available in the morning)	Entire ward
	Pressure of water is very low & higher areas are unable to get water. Need for boreholes	Maporo; Bhejukufa (Mphotholoz) & Mililand Barcelona & Mphotholoz
2. Electricity	Need for Apollo lights	Nkohlakalo; Bhejukufa; Mthonjeni & Barcelona
	Need for street lights	Mililand; Nkohlakalo; Barcelona; Maporo; Damini to Themba Hospital; Ngodini High & Mthonjeni
	Need for the existing Apollo lights to be maintained	Entire ward
	Need for household electrification	Sandzile & Nkohlakalo
3. Roads & Storm water	Need for gravel roads to be tarred	Entire ward
	Need for foot bridges	Talukwatini leading to Kabokweni Complex ; Sandzile area (Dutch); Nkohlakalo & Barcelona
	Need for a vehicle bridge	Nkohlakalo to Bhejukufa & Shikisha bridge
	Need for street to be paved	Cemetery
	Need for speed humps	Nkohlakalo, Maporo & Sandzile area
	Need for traffic lights & traffic signs	Kabokweni Complex
	Need for storm water drainage	Entire ward
4. Waste management	Need for a dumping site & collection of waste	Bhejukufa
5. Education	Need for community library	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 sites	Entire ward
10. Health	Need for the extension & renovation of Kabokweni clinic	Kabokweni
11. Formalization	Need for formalization	Bhejukufa & Kabokweni (new settlement)

WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need to expand reticulation system (do away with water tankers & replace them with boreholes)	Chweni; Numbi; Phameni; Khumbula (Clinic, Dingindoda area & Emva-kwentsaba)
	Need to increase/upgrade capacity to reservoirs & borehole to be installed	Khumbula; Chweni; Numbi & Phameni
2. Roads & storm water	Need for main roads to be tarred	Phameni bus route (Bermuda); Numbi bus route (Bermuda) & Chweni Spieonkoop road
	Need for main streets/roads to be paved	Khumbula (Main road behind Khumbula high school leading to Shongwe bottle store; main road diving Block 1 & Block 2; Chweni (Gwegwenene); Phameni (road between Jacob secondary school & Kusile primary school) & Numbi (Mashonamini & eDibhini)
	Need for main roads to be re-gravelled	Khumbula; Chweni; Numbi & Phameni
	Need for ring road	Numbi (Mthimba-Cemeteries); Khumbula; Chweni & Phameni
	Need for vehicle bridges	Numbi (Numbi old cemeteries) & Phameni (Phameni to Makoko bridge)
	Need for foot bridges	Numbi (Mashonamini x3) & Khumbula (Malekutu river dividing Khumbula Trust & Malekutu Trust x2) & Phameni (Jacob Mdluli Secondary School x1) & Paulos bridge leading to Masilela Cemeteries
	Need for existing foot bridge to be upgraded	Chweni (Scm- Bantwana x2; Gwegwenene x1; Mashonamini x1 & Vukuzenzele x1)
	Need for V drains	Entire ward
	Need for storm water pipes	Entire ward
3. Electricity	Need for household connections	Chweni (Scm-Bantwana & Chicken Farm); Numbi (Mbolwane; Area next to cemeteries; Mthimba; Mashonamini); Khumbula (Clinic/Dingindoda area; Emva-kweNtsaba) & Phameni
	Need for additional street lights	Entire ward
	Need for the existing street lights to be maintained	Entire ward
	Need for the upgrading of electricity capacity to increase power	Khumbula; Phameni; Chweni & Numbi
4. Community services	Need for community halls	Chweni; Phameni & Numbi (multi-purpose centre)
	Need for ablution facilities & fencing of cemeteries	Entire ward
	Need for parks	Phameni & Numbi
5. Housing & Land	Need for RDP houses	Entire ward
	Need for formalization (tenure upgrading)	Entire ward
6. Sanitation	Need for VIP Toilets	Entire ward

7. Health	Need for new clinics	Phameni; Chweni & Numbi
	Need for the upgrading of existing clinic	Khumbula
8. Education	Need for Administration Block	Numbi (George Mhaule Primary School) & Chweni (Chweni Primary School)
	Need for safety in schools	Entire ward
	Need for FET college for matriculants	Numbi (between Numbi & Phameni)
9. LED	Need for skills development to community members; entrepreneurship & tourism.	Entire ward
10. Safety & security	Need for 24 hours visibility of SAPS	Entire ward
	Need for Satellite Police Station	Chweni
11. Waste management	Need for waste removal	Entire ward

WARD 35		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water supply	Entire ward
	Need for Jojo tanks (for interim relieve)	Thembisa, Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for boreholes	Siligane; Tycoon; Lindela; Maswirijini; Matangaleni; KaMabopha
	Need for a Reservoir	Nkohlakalo & Bhuga
2. Electricity	Need for household connections	Halfway; Bhuga; Mtangaleni; Bhaburi; Part of Siligane; Sifunindlela; Skonkwane; Maswirijini; Matangaleni; Tycoon
	Need for streets lights or high mast lights	All the crime hot spots i.e. KaMagagula to the clinic in Matangaleni; Mpompoli to Maseko ring road; Siligane to Tycoon; Sifunindlela to Siligane; Elijah Mango to Ermelo
3. Roads & storm water	Need for the maintenance & upgrading of the roads	Entire Ward
	Need for replacement of speed humps	Entire ward
	Need for road signs	Ngulubeni to Bhuga road & tribal authority road.
	Need for foot bridge	Tembisa; Siligane; Matangaleni; Half Way; Bhuga to Clau Clau & New sewerage plant
	Need for speed humps	Matangaleni (x2); Build it (x1); Siligane (x1) & Magagula (x1)
	Need for bus shelter	Entire ward (all bus routes)
	Need for access road to cemeteries.	Siligani & Matangaleni (to be paved)
	Need for water & ablution facilities at cemeteries	
Need for storm water drainage	Siligane; Sifunindlela; Matangaleni; Ermelo; Tembisa; Part of Nkohlakalo & Half Way	

4. Housing	Need for RDP houses	Entire ward
	Private land acquisition for community	Entire ward
5. Community facilities	Need for a park to minimize the youth from going to tavern	Entire ward
	Need for a library; with access to internet	Entire ward
	Need for sport field to be upgraded	Entire ward
	Need for a multipurpose centre	Entire ward
	Need for the maintenance and fencing of cemetery	Matangaleni, Nkohlokalalo, Tembisa, Siliga & Sifunindlela.
6. Sanitation	Need for VIP toilet	Entire ward
7. Health	Need for another clinic (the population has grown tremendously)	Old sewerage (Sifunindlela)
	Zozo's must be placed at the clinic to reduce congestion	Bhuga CHC
8. LED	Need for market stalls	Kamagagula
8. Education	Need for a primary school	Siliga & Matangaleni
	Need for a crèche	Entire ward
9. Safety & security	Need for 24 hours visibility of police	Entire ward

WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for 2 Reservoirs	Zomba & Newscom
	Need for connection of pipes	Newscom
	Need for refurbishment scheme	Entire ward
	Need for boreholes	Entire ward
	Need for jojo tanks	Entire ward
2. Road & storm water	Need for a bus route	Emoyeni & Zomba
	Need for the tarring/ paving of roads	Zomba; Newscom; Nkanini; Emoyeni; kaSilinda; Zomba cemetery; Sunshine to Magagane; Mthombo high school to Newscom steel tank; Zomba tar to Masjid; Marikos to Emoyeni cemetery
	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; Dingindoda; A portion of Ka Twala; Zomba; Newscom; Mgwenya portion & Makgwabaratsane
	Need for Apollo lights	Newscom; Nkanini; Mthombo High school; Zomba next to Mthunzi primary school; Thembaletu; Sunshine street & all crime spots & Emoyeni
	There is a problem of illegal connection	Entire ward
4. Sanitation	Need for VIP toilets	Zomba & Emoyeni
5. Housing	Need for RDP houses	Entire ward
6. Health	Need for a clinic	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	Emoyeni; Newscom & Zomba
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 (2 boreholes) & Malekutu (5 boreholes)
	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	Malekutu (600); Makoko (250) & Khumbula(150)
6. Health	Need for the upgrading of the existing clinic to operate for 24 hrs	Makoko
	Need for a new clinic	Malekutu & Makoko
7. Education	Need for recreational facilities	Jacob Mdluli High School
	Leveling of sports field	Jacob Mdluli High School & Makoko primary
	Need for extensions of class-rooms	Mandundu Primary School & Vutselani Primary School
	Need for administration block	Makoko Primary School
	Need for safety in schools	Makoko & Malekutu & Malekutu Primary School
8. Community services	Need for the renovation of stadium	Ntsikazi stadium (Khumbula)
	Need for a community hall	Malekutu
	Need for the renovation of community hall	Makoko
	Need for cricket sport field	Malekutu
	Need for park maintenance	Makoko (Existing park) & Malekutu park
	Need for park	Phathumetshiso
9. LED	Need for skills development programmes on entrepreneurship & tourism	Makoko
	Need for brick laying factory & embroidering & printing factory	Malekutu & Makoko
	Need for a shopping mall	Makoko –Mdluli Tribal Authority
	Need for job opportunities	Entire ward
10. Safety & security	Need for Satellite Police Station and 24 hour monitoring	Makoko (next to the Traditional Authority area) & Malekutu
11. Social services	Need for old age pay point	Khumbula

WARD 38		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Mbonisweni; Backdoor & Phathwa & surrounding
2. Electricity	Need for households connection	Bhongindlala
	Need for upgrading of electricity	Hillsview
	Need for street lights	Phathwa; Backdoor & Mbonisweni
3. Roads & storm water	Some of the roads are in bad conditions & need urgent attention	Hillsview; Mbonisweni Clinic road & Pathwa (Road to grave yards)
	Need for speed humps	Hillsview, Kamagugu and Mbonisweni
	Need for side walks	Mbonisweni

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

WARD 39		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Need for water supply	Sibusisiwe; Ngulubeni; Mkhukhwini; Buyelani & Mvangatini
	Need for Jojo tanks	Nyongane; Sibusisiwe; Railway; Ngulubeni; Mkhukhwini, Mvangatini, Buyelani & Sibuyile
	There is infrastructure, but no water. Water comes out once in a life time.	Nyongane; Rockville; Buyelani; Mvangatini; Ngulubeni & Sibusisiwe
2. Electricity	Need for household connections	Nyongane; Rockville; Mathetha; Mkhukhwini; Ngulubeni; Sibusisiwe; Mazakhele; Mvangatini; Sibuyile; Mjejane & Buyelani
	Need for high mast lights	Entire ward (crime hot spots)
	There is a problem of illegal connections	Nyongane; Ngulubeni, Mkhukhwini; Railway; Mvangatini & Mjejane
3. Road & storm water	Need for the road to be tarred	Nyongane via Gravel yard to KaNkosi's store (1;2km); Ifaletu primary school via Chochocho to National (2km); Macamela road (Ngulubeni road); Tribal Authority road (Mkhukhwini); Mjejane & Habi-Tech & Mvangatini main street
	Need for maintenance of roads	Nyongane; Ngulubeni; Mkhukhwini; Habi-Tech & Chochocho
	Need for foot bridges	Nyongane to Chochocho; Nyongane to Tinkomeni (ZCC); Mkhukhwini (a bridge linking ward 10 & 39); Mvangatini to Buyelani & Buyelani to Mjejane

	Need for speed humps	Nyongane (tarred roads); Ngulubeni ; Sibusisiwe & Buyelami (x2)
	Need for traffic signs & pedestrian crossing	Ngulubeni road
	Need for public transport	Kruger National Park; Mvangatini & Buyelani
	Need for bus shelter & bus stop signs	Ngulubeni; Kruger National Park; Buyelani & Mjejane
	Need for V-drains	Entire ward
4. Housing & Land	Need for RDP houses	Entire ward
	Need for staff housing	All Living Quarters (Kruger National Park)
5. Sanitation	Need for VIP toilets & Sewerage system	Nyongane; Sibusisiwe; Clau-Clau; Buyelani; Mjejane & Mvangatini
	Need for VIP toilets to be maintained	Entire ward
6. Health	Need for a clinic	Nyongane; Buyelane & Mvangatini
	Need for a fixed or satellite clinic	Sibusisiwe; Berg-en-Dal; Pretoriuskop; Mvangatini; Buyelani & Skukuza
	Maximise HIV & Aids Centre for educational purposes	Entire ward (Buyelani)
7. Education	Need for a primary school	Buyelani, Nyongane & Sibusisiwe
	Need for a secondary school	Mashonamini; Buyelane & Mvangatini
	Access to bursaries for matric students	Entire ward
	Need for access to ABET programme	Buyelani; Mvangatini & Mjejane
	Need for crèches to prepare children for formal education	Buyelani; Mvangatini & Mjejane
	Need for Day Care Centers facilities	Berg-en-Dal; Pretoriuskop & Railway
8. Sports facilities	Need for the maintenance of existing sports ground	Nyongane; Ngulubeni; Mkhukhwini; Buyelane & Mvangatini
	Need for sports facilities	Kruger National Park; Sibusisiwe
	Need for a community hall & library	Nyongane
9. LED	Need for shelters for vendors	Nyongane; Sibusisiwe; Clau-Clau & Skukuza
	Need for job opportunities	Entire ward
	Need for market stalls	Kruger National Park; Nyongane & Clau-Clau
	Need for sustainable livelihood programme for vulnerable groups (Marula Project)	Entire ward
	Mandela gate to Kruger National Park to be opened to create more opportunities	Mandela gate
10. Safety & security	Need for the 24 hrs visibility of SAPS	Entire ward
11. Offices	Need for Department of Public Works offices	Nyongane
	Need for driver's license offices	Nyongane
12. Gravel Yard	Need grave yard (Drainage system of 500mx5m and 6 fit down)	Nyongane

Source: IDP consultative meetings, 2013

1.4.2 Inputs received during the draft IDP consultation process

The majority of issues received during the consultation process were the same issues already outlined in table 1.4.1 above as community needs. 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 2014-2015 financial year will be prioritized in the future depending on the availability of funding. However, operational issues which do not require funding will be addressed in consultation with relevant Ward Councillors, and those that are within the competence of provincial departments will be forwarded to the relevant sector departments. Table 1.4.2 outline some of the generic issues received during the consultation process and how they have been addressed.

Table 1.4.2: **Generic comments received during consultation process**

MEETING	COMMENTS/INPUTS	RESPONSES/ INTERVENTION
1. Inputs from the stakeholders	The municipality must provide funding for the City Improvement District (CID) support	A project has been allocated in the 2014/15 financial year to support the CID initiative.
	Projects in the IDP must be numbered	All the funded municipal projects in this IDP have been numbered.
	The municipality must use the updated baseline information in the compilation of the IDP	The IDP was compiled using the Stat SA, 2011 which is the official baseline information in the country.
	The municipality must also involve stakeholders in the public transport plans, particularly the BRT	Stakeholders will be provided with the public transport plans on request.
2. Inputs from the zonal meetings	Projects from sector departments must be included in the IDP	Projects 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
	Projects that were funded in the 2013/14 must also be catered for in the 2014/15 IDP/Budget	Most of the 2013/14 funded projects that were not completed have been funded in the 2014/15 financial year.
	The municipality must implement projects as promised in the IDP	All the projects in the IDP will be implemented.
	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 is a huge problem of illegal dumping	A project has been allocated in the 2014/15 financial year to deal with illegal dumping across the entire municipal area.

1.5 THE IDP GOVERNANCE & INSTITUTIONAL ARRANGEMENT

The following institutional structures have been identified in the municipality's public participation strategy as key structures in the development of the IDP. The structure represents a wider audience of stakeholders which include organised business, labour, civil society, ward committees, Traditional Leaders, NGOs, CBOs, as well as members of the public.

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
IDP Representative Forum	Platform for stakeholder engagement	<p>Chaired by Executive Mayor:</p> <ul style="list-style-type: none"> • Members of the Mayoral Committee • Councillors (PR & Ward Councillors) • Municipal Manager • General Managers • Senior Managers • CEO of Parastatals • Office of the Premier • HODs • District Municipality • Traditional Leaders • Secretary of Ward Committees • Organised Business • Labour • NGO • Organised groups 	<ul style="list-style-type: none"> • Represent constituency interest in the IDP process • Platform for discussions • Participate in the process of setting and monitoring “key performance Indicators. • Promote stakeholder integration and alignment • Information assimilation/dissemination. • Capacity development and sharing. • Resource mobilization 	Bi-Annually
IDP/Budget Steering Committee	Coordination and implementation	<p>Chaired by the Executive Mayor:</p> <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 	<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
		<p>Development</p> <ul style="list-style-type: none"> • 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 • Senior Manager: Environmental Management • Senior Manager : ICT • Senior Manager: Properties and Housing • Manager: IDP • Manager: Organisational Performance Management System • Manager: Budget • Manager: IGR 	on	
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 	<ul style="list-style-type: none"> • Facilitate implementation of IDP • Commission research and studies. • Consolidate performance report • Assist the Executive 	Bi- Monthly

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
		<ul style="list-style-type: none"> • 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 	<p>Mayor in discharging the responsibilities as contemplated in Section 53 of the Municipal Finance Management Act no. 56 of 2003.</p> <ul style="list-style-type: none"> • Co-ordinate the budget preparation process. 	
Ehlanzeni (EDM) Cluster Groups	Working committees to be established in terms of municipal Key Focus Areas	<p>Chaired by relevant MMC/Manager:</p> <ul style="list-style-type: none"> • Municipal Officials • Sector Departments • Business • Labour • Civil society • Interest Groups 	<ul style="list-style-type: none"> • Advisory and support for programmes and project implementation. • Advise on IDP Process development 	Quartely

Structure	Description	Composition	Terms of Reference	Frequency of Meeting
Community Meetings (Ward Forums)	Community Platforms to discuss issues affecting communities	Chaired by the Ward Councillor: <ul style="list-style-type: none"> • Members of the Wards Committee in the ward • Community Organizations • Traditional Leaders • Civic Organization • Chairperson of Street Committees • Business Reps • Youth organizations • CDW • (Concern Groups) 	<ul style="list-style-type: none"> • Development of ward plans, programmes and projects • Monitoring Programmes and Project implementation 	At least once every two months.

1.6 IDP ALIGNMENT WITH GLOBAL, NATIONAL, PROVINCIAL AND OTHER PRIORITIES

1.6.1 Global Development Dictates

1.6.1.1 Millenium Development Goals

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

1.6.1.2 Nepad Imperatives

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

1.6.2 IDP alignment with the national and provincial imperatives

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

Table 1.6: IDP Alignment with strategic imperatives and priorities

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

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
						Electricity	Electrical supply & energy management
						Sanitation	Sanitation
						Community facilities	Community development
						Housing	Integrated human settlement
						Social services	Rural development
Crime & corruption	All people in SA are and feel safe	Fight corruption			Fraud & corruption	Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion		Good governance		Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Democracy		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity			Credible IDP		
	Protect and enhance our environmental assets and natural resources				Stability Integrity		

Source: MLM Macro Policy and Planning, 2013

1.6.3 National Development Plan 2030

The National Development 2030 provides a national vision for the entire country which requires all government institutions to take into consideration during the planning and subsequent implementation of development programs. As a result the municipality attempted to commence with aligning the 2014-2015 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 Strategic Objectives	Municipal Programs
<ul style="list-style-type: none"> Economic growth Expand infrastructure Rural development 	<ul style="list-style-type: none"> The implementation of bulk water and sanitation infrastructure projects through MEGA 	<ul style="list-style-type: none"> 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

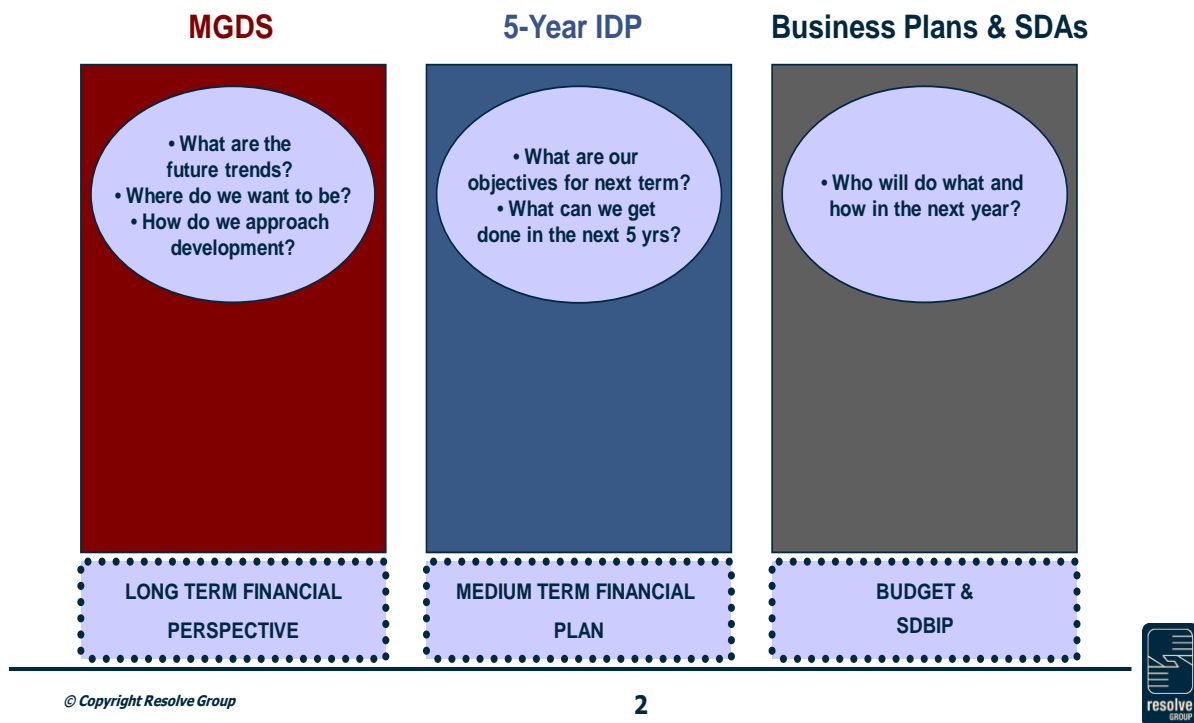
During the 2014-2015 financial year, the municipality will develop a long term strategic plan (Mbombela Vision 2030) which will provide a comprehensive overview of the alignment and cascading of the goals and target set in the National Development Plan.

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 1.6.3: Shows the linkage between MGDS (Vision 2030) and the IDP

Linking Mbombela Growth and Development Strategy MGDS and the IDP

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



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

1.6.4 The National Spatial Development Perspective (NSDP)

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

In respect of the framework (SDF), the municipality took a decision to strengthen its institutional arrangements and structures in order to support synergy and integration of provincial priorities and programmes. The SDF uses the principles of the ISF to guide development and ensure that the

provincial programme of action and investment in the district and other adjacent neighboring local municipalities is structured and focused toward achieving sustainable development.

1.6.5 The Provincial Growth and Development Strategy (PGDS)

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

1.6.6 Medium Term Strategic Framework (MTSF)

The MTSF (MTSF 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 2014-2015 IDP is to link, integrate and co-ordinate development plans for the municipality. Resources and capacity are aligned with the implementation of the plan, forming the basis for the annual budget.

CHAPTER 2

MUNICIPAL DEVELOPMENT PROFILE

(SITUATIONAL ANALYSIS)

2.1 INTRODUCTION

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

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

SECTION A: INSTITUTIONAL DEVELOPMENT

2.2 INSTITUTIONAL PROFILE

2.2.1 Governance

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

2.2.1.1 Legislative

This component consists of the following:

- Council (including the Traditional Leaders)
- The Speaker
- The Chief Whip
- Chair of Chairs
- Section 79 Oversight Committees, namely, Finance and Shared Services Committee; 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, Chairpersons Committee; Public Participation and Petition Committee; Programming Committee; Rules & Ethics Committee; Municipal Public Accounts Committee & Party Whips Forum
- Ward Committees.

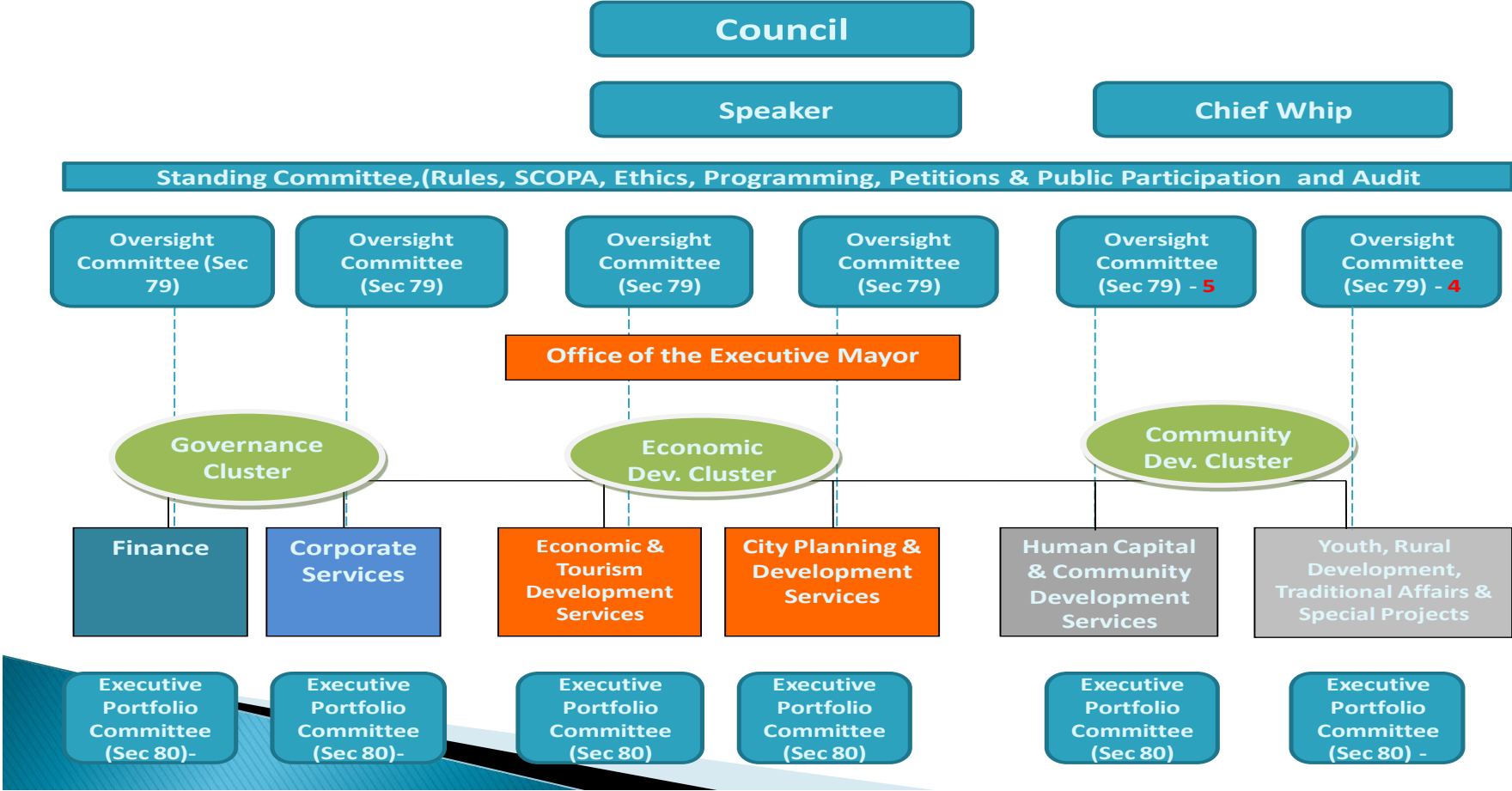
2.2.1.2 Executive

This component consists of the following:

- Executive Mayor (Head of the Executive)
- Members of the Mayoral Committee with delegated powers.
- Mayoral Committee (MMC) comprising of MMC for 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

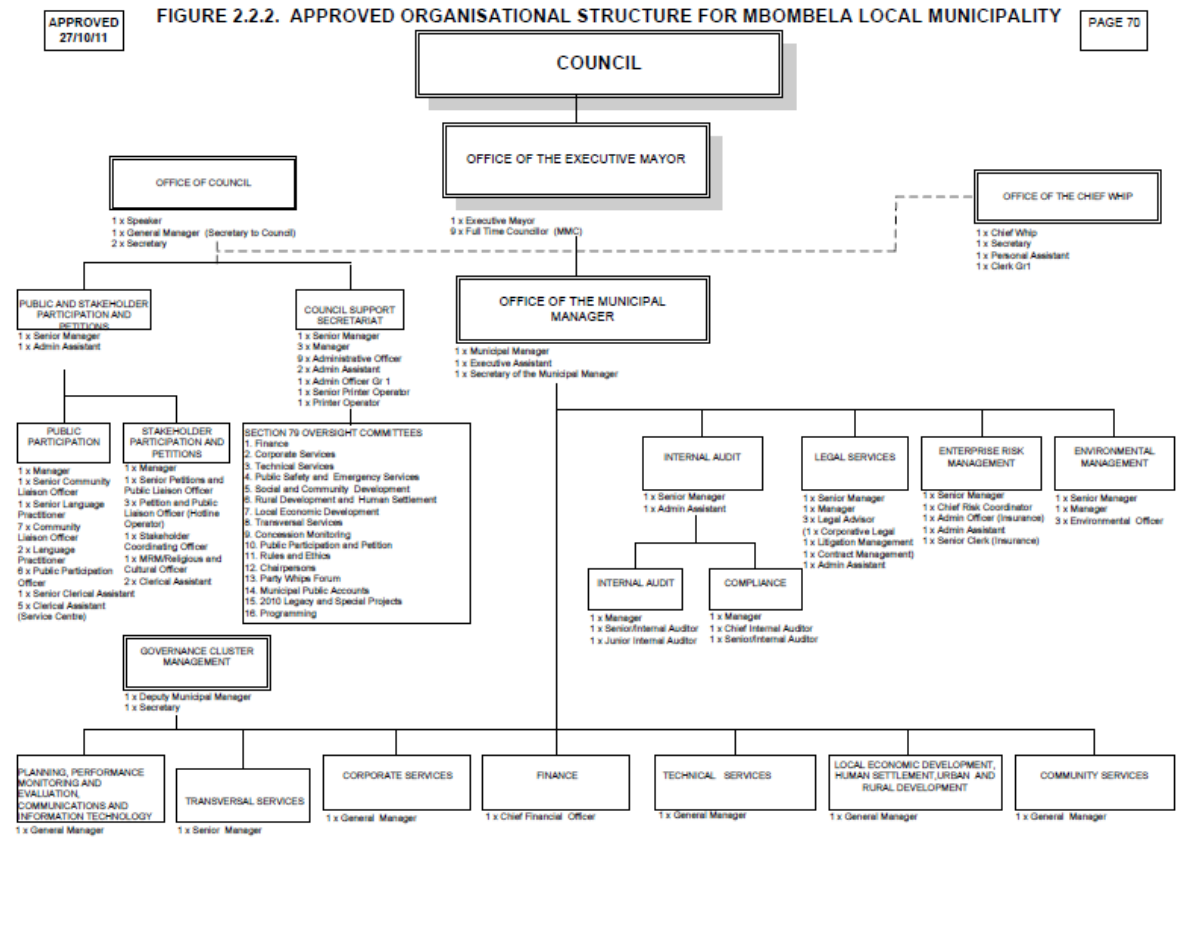
Political Management Model



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 will be amended to align with the 2014-2015 IDP. 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 organisational structure have been filled. Table 2.2.2 below gives a summary of the status quo of the positions in the organisational structure.

Table 2.2.2: Status of the positions in the organizational structure

Item	Status Quo	Future plans
Total number of posts per organizational structure (funded)	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 aligned to the IDP and long-term vision of the municipality. The objectives of the Organisational Review are:

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

A TASK Job Evaluation project is underway and will ensure that all job descriptions are updated and that all post levels are correctly placed in the organogram and salary curve. On the other hand, a Performance Management System (PMS) for non-section 56/57 employees was developed and 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, experimental training and voluntary work policy.

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

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

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

2.2.3 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	● To be reviewed in the 2014/2015 financial year
Rural Development Strategy	● The municipality is in process to develop, 2014/2015
Tourism Sector Plan	● The municipality is in process to review, 2014/2015
Housing Plan (Charter)	● Draft, to be approved, 2014/2015
Integrated Housing Plan	● Approved, 2011
Integrated Transportation Plan	● Approved 2010, to be revised, 2014/2015
Land Use Transportation Plan	● Approved, 2011
Integrated Waste Management Plan	● Approved, 2010, to be reviewed in 2014/2015
Comprehensive Infrastructure Plan	● The municipality is in process to develop, 2014/2015
Master Plan for Water-borne Sanitation in Nsikazi	● The municipality is in process to develop, 2014/2015
Bulk Water Supply Strategy	● Approved, 2012
Water Infrastructure Maintenance Plan	● The municipality is in process to develop, 2014/2015
Water Asset Management Plan	● Asset register is available the municipality is in process to review
Roads Master Plan	● Draft, to be approved, 2014/2015
Asset Management Plan for Roads & Storm water	● Draft, to be approved, 2014/2015
Water Services Development Plan	● Approved 2010. To be reviewed in 2014/2015
Water Master Plan for Nsikazi	● Approved, 2010
Water Master Plan for Hazyview & White River	● Approved 2007. To be reviewed in 2014/2015
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, 2014/2015
Electrical Infrastructure Master Plan	● Draft to be approved, 2014/2015
Demand Side Management (DSM)	● The municipality is in the process to develop, 2014/15
Electrification Master Plan	● The municipality is in process to develop, 2014/2015
Workplace Skills Plan	● The municipality is in process to develop, 2014/2015
Disaster Management Plan	● Approved, 2008 to be reviewed in 2014/2015
Fraud Prevention Plan	● Approved, 2013

Sector Plan/Strategy	Status Qou
Development of Migration and management of informal settlements strategy	● The municipality is in the process to develop, 2014/2015
Development of housing gap market strategy	● The municipality is in the process to develop, 2014/2015
Policies	Status quo
Human Resources Strategy	● The municipality is in the process to develop, 2014/2015
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
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, 2014/2015
Policy on attendance of the Local Labour Forum Meetings by relevant members and officials	● Reviewed & approved, 2013

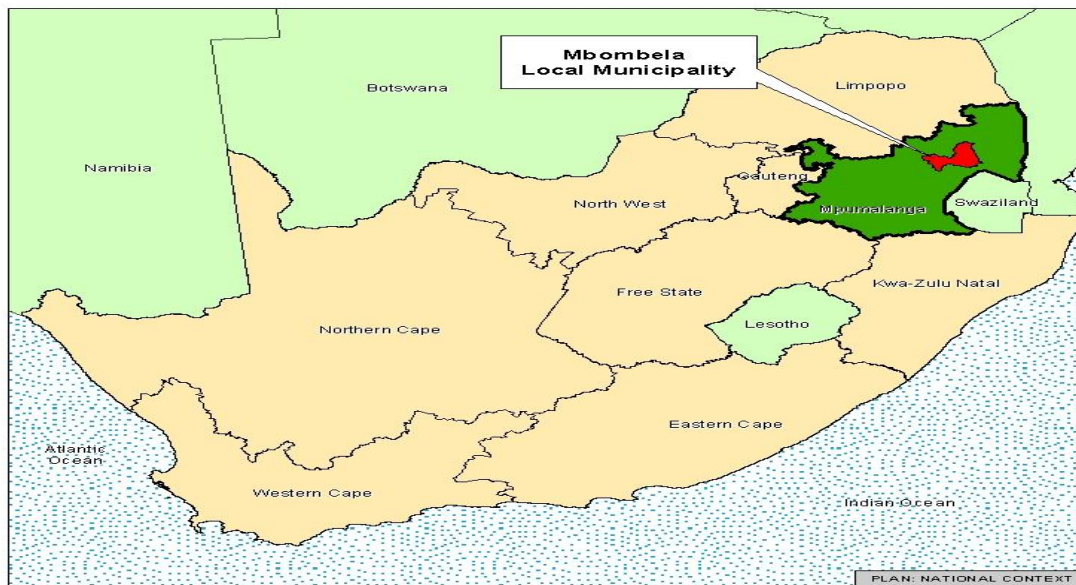
The approved sector plans and policies listed above, can be accessible on the municipal website: www.mbombela.gov.za

SECTION B: ENVIRONMENT PROFILE

2.3 GEOGRAPHIC LOCATION

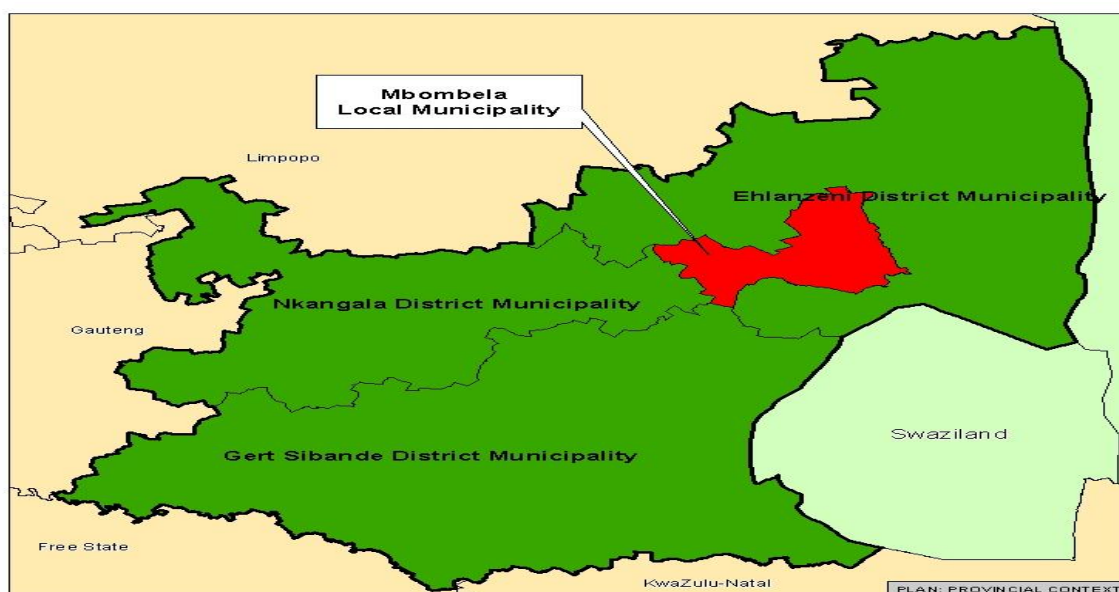
Mbombela Local Municipality (Swati: *A lot of people together in a small space*) is one of the municipalities of South Africa, located in the Ehlanzeni District Municipality, Mpumalanga province. The municipality was formed in 2000 by the merger of Hazyview, Nelspruit and White River Local Councils.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

Figure 2.3a: National and Provincial context



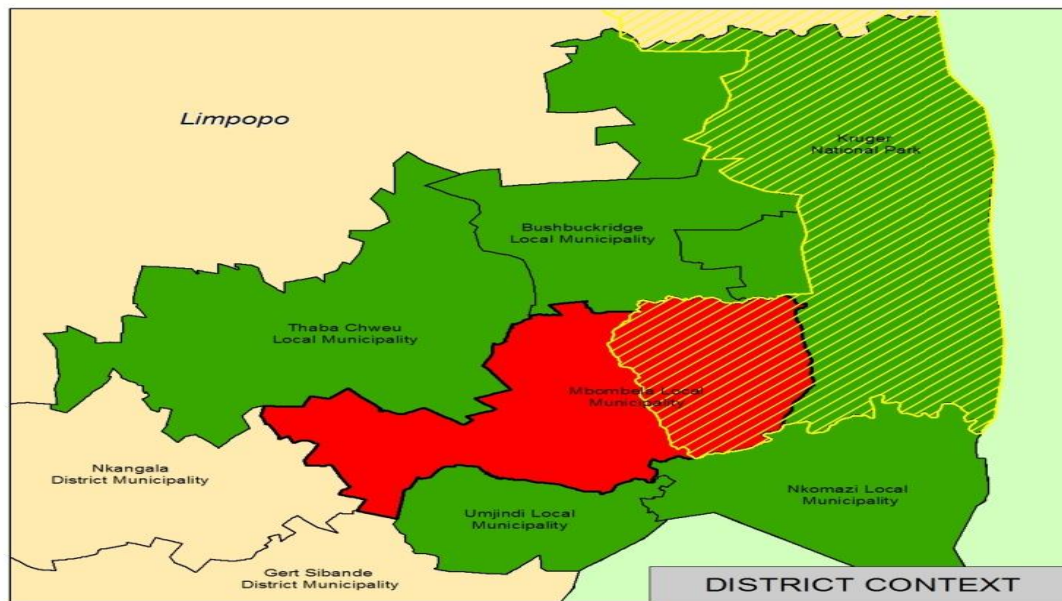
Source: MLM SDF, 2012

Figure 2.3b: District context



Source: MLM SDF, 2012

Figure 2.3c: Local context



Source: **MLM SDF, 2012**

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

The municipality is the capital city of the Mpumalanga province and the head office of the provincial government (legislature). The location and its status of a capital city provide the municipality with a competitive advantage as a corridor for growth and development. The city has two airports, Kruger Mpumalanga International Airport to the north east, and the general aviation Mbombela Airport to the south west. Kruger Mpumalanga is used for scheduled flights to Johannesburg and, less frequently, to Cape Town and other cities.

It is also a home of the Government Research Institute for Citrus and Subtropical Fruits, and the Lowveld Botanical Gardens. Mbombela is a major stopover point for tourists travelling to the Kruger National Park and to Mozambique.

2.4 MUNICIPAL PLANNING ZONES AND WARDS

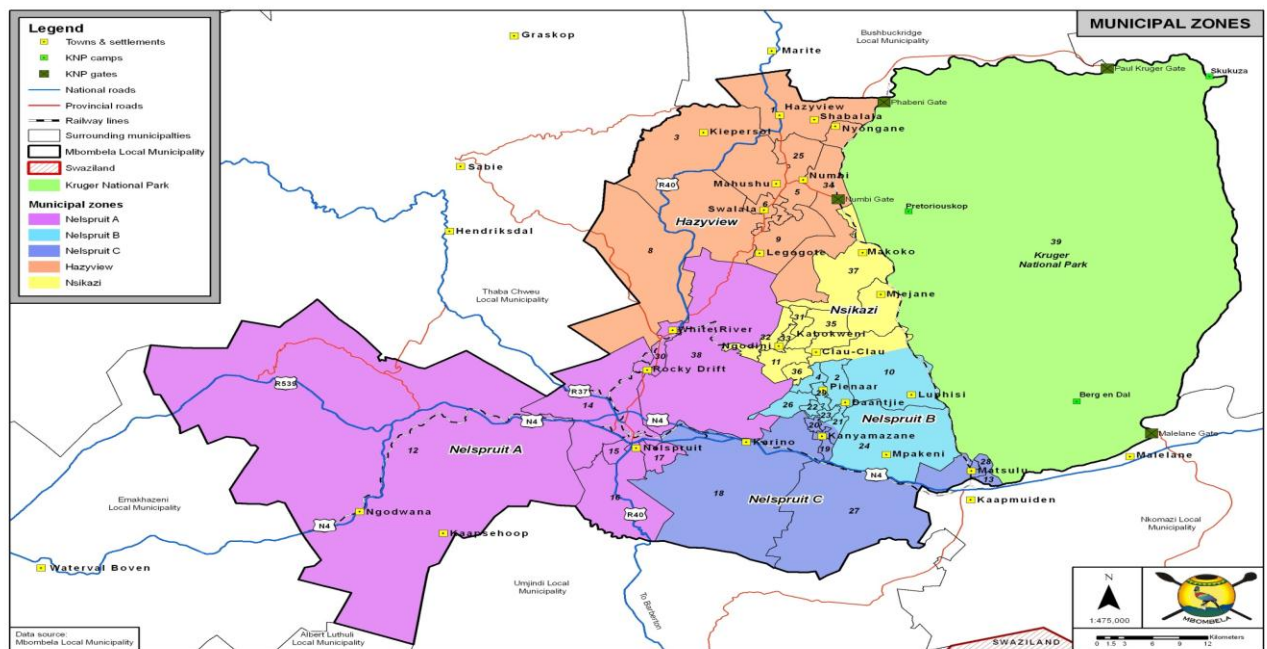
The municipality is made up of 39 wards as per the new municipal demarcation, and 5 planning zones for the purposes of administration and management. The zones include Mbombela A, Mbombela B, Mbombela C, Hazyview and Nsikazi. The municipal wards increased from 36 to 39 and part of Kruger National Park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

Table 2.4: Municipal zones and wards

No.	Municipal Zone	Wards
1.	1. Mbombela A	12,14,15,16,17, 30 & 38
2.	2. Mbombela B	2, 4, Part of 10, Part of 21, 22, 23, Part of 24, 26, 29 & Part of 34
3.	3. Mbombela C	13, 18, 19, 20, Part of 21, 27, 28 and Part of 39
4.	4. Hazyview	1, 3, 5, 6, 7, 8, 9, 25, Part of 34 and Part of 39
5.	5. Nsikazi	10,11,31,32,33, Part of 34 35,36, 37 and Part of 39

Source: MLM SDF 2012

Figure 2.4: Municipal planning zones



Source: MLM SDF, 2012

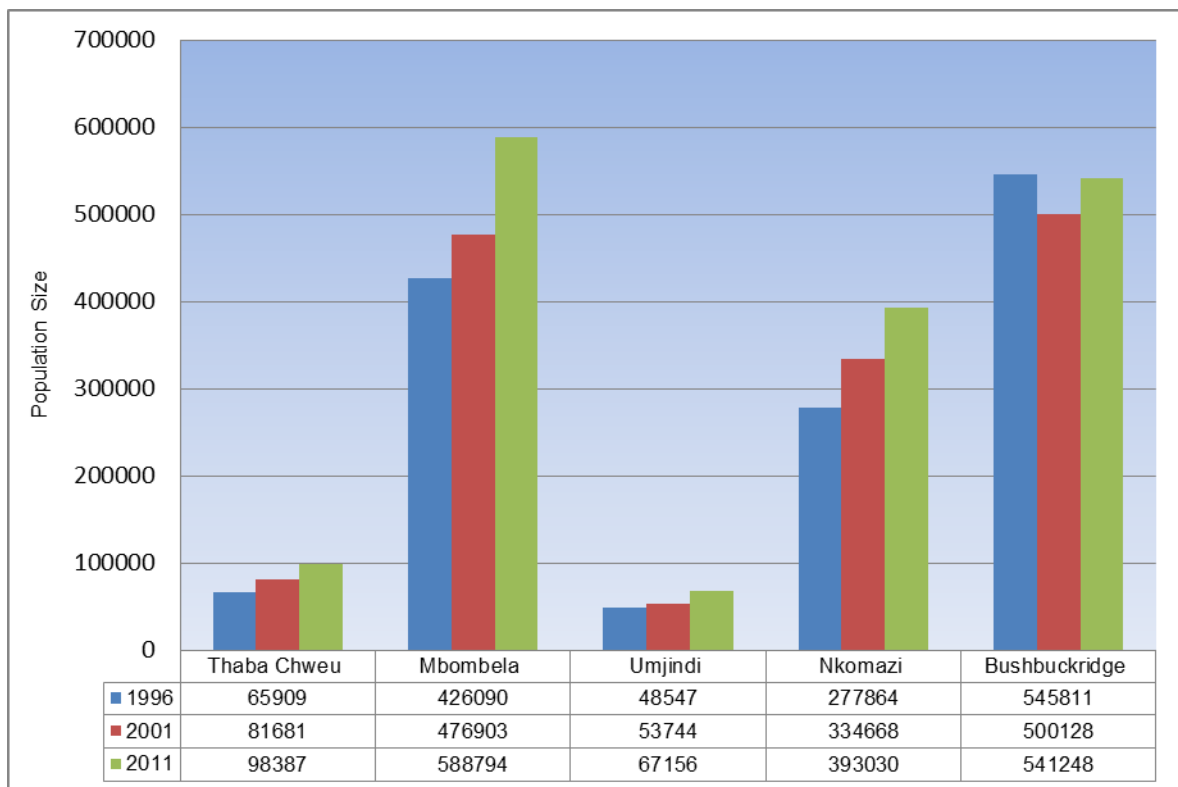
2.5 DEMOGRAPHIC OVERVIEW

2.5.1 Population size

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

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

Figure: 2.5.1: The population distribution in Ehlanzeni district area



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

MLM has recorded annual population growth rate of 1.13% between 1996 and 2001. However, the municipality has grown at 2.11% per annum between 2001 and 2011 (Stats SA, 2011). These trends can be attributed to the municipality's economic potential to attract people from other countries, provinces and municipalities. According to Census 2011, MLM became destination for about 40, 67% of all immigrants coming into Ehlanzeni District municipality. The municipality will in the 2014/2015 financial year develop a strategy to manage the challenge of migration.

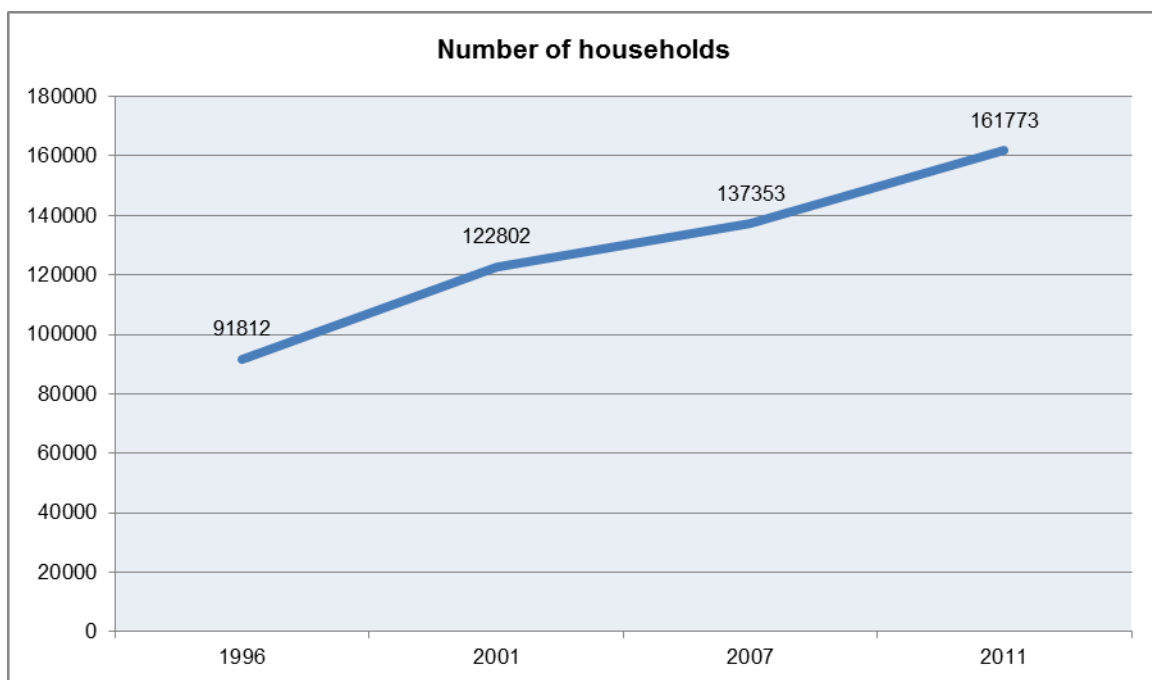
2.5.2 Number of households

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

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

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

Figure 2.5.2: **Number of households from 1996 to 2011**



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

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

2.5.3 Age and sex composition

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

Figure 2.5.3: **Age and sex composition**

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

Source: **Stats SA, 2011**

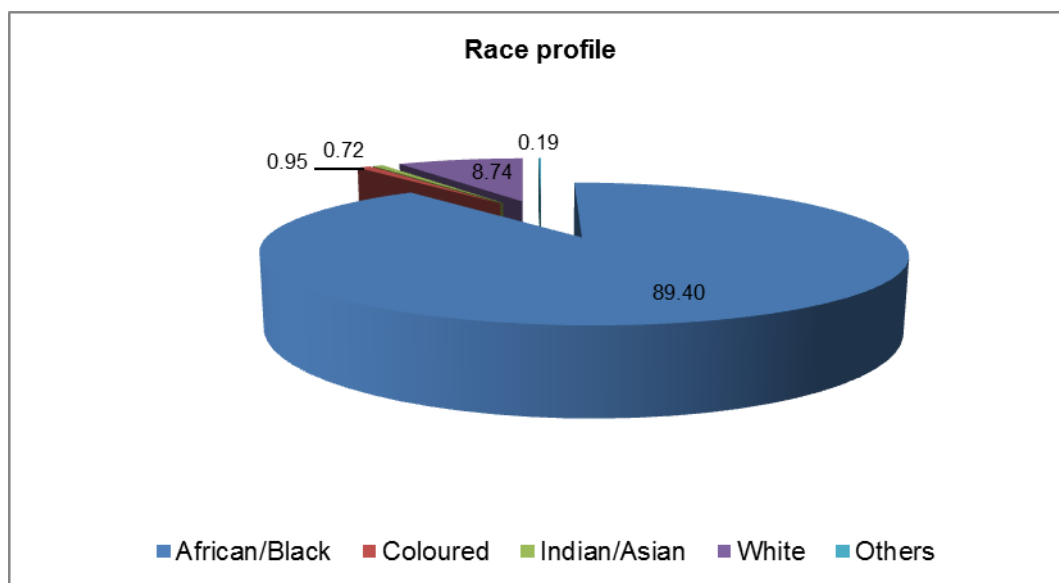
The above table shows that MLM has relatively young population. The table shows that 73.32% of the municipality's population is aged between 0 and 35 years. However, the municipality has experienced a decline in the percentage of people under the age of 14 years between 1996 and 2011, while the population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

With regard to sex composition, the municipality has recorded that females have been in majority since Census 1996 to the most recent Census conducted in 2011, although the gap has closed down a bit between 2001 and 2011. This has also been quantified by the sex ratios. There have been fluctuations in sex ration 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 2001. However, the disability unemployment rate has increased from 32,03% to 38,28% in 1996 and 2001 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

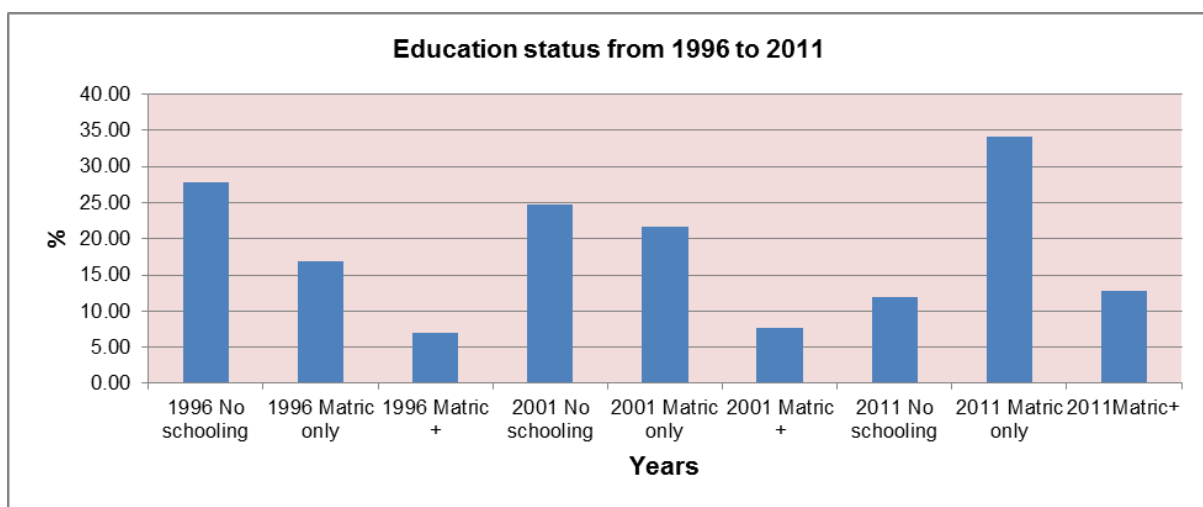
The municipality's indigent register policy will also assist people who are unable to pay for services.

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. Table 2.6 below outline the service delivery or infrastructure indicators between 2001 and 2011.

Table 2.6: Service delivery indicators

BASIC SERVICE INFRASTRUCTURE INDICATORS	STATS RESULTS	
	2001	2011
% of households with no toilets or with bucket system	11.1%	8.0%
% of households with connection to piped (tap) water: on site & off site	86.5%	77.9%
% of households with electricity for lighting	72.3%	90.7%
% of households with weekly municipal refuse removal	25.0%	29.4%

Source: **Stats SA, 2011 & Sero Report, 2013**

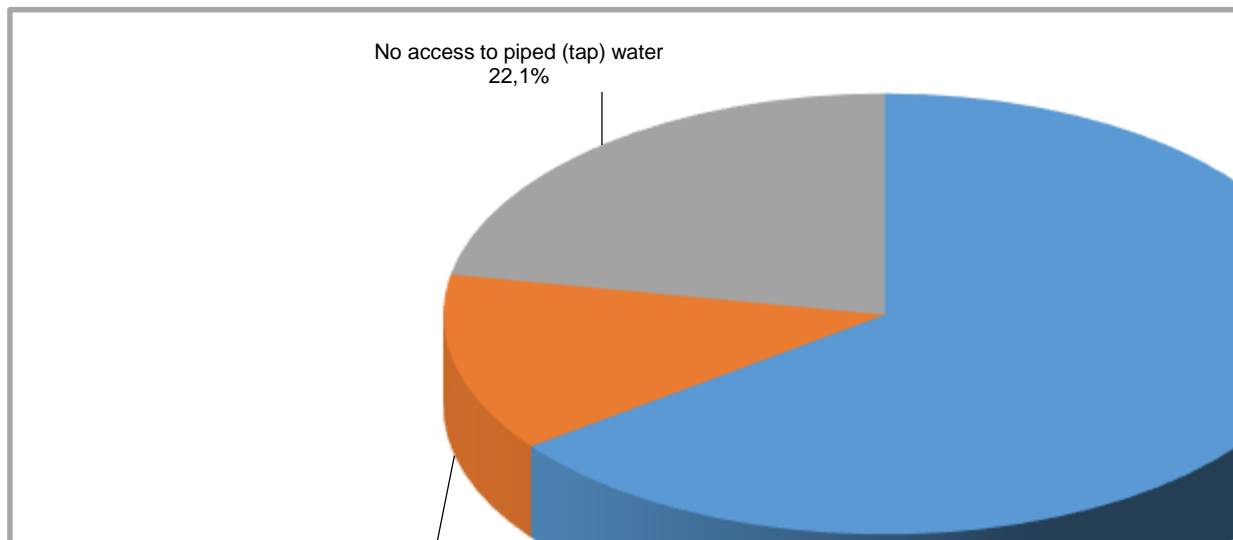
The above table shows that there is an improvement in the level of services between 2001 and 2011, particularly on access to electricity and refuse removal. Items 2.6.1 to 2.6.4 below give the detailed analyses per basic service.

2.6.1 Water

The current water backlog is 31 710 households. In terms of Stats SA, 2011, the number of households with access to water (connected to stand pipes, on site and off site) has decreased from 86.5% in 2001 to 77.9% in 2011. This might be attributed to the rapid growth of the population over the past 10 years from 2001 until 2011 where the population has increased from 476 903 to 588 794 (Stats SA, 2001 & 2011). On the other hand, it might be due to the mushrooming of informal settlements in the municipal area caused by MLM being the economic hub of the province.

The municipality has managed to reduce the water supply backlog from 35 752 to 31 710 between 2011 and 2013 (18.8%). Figure 2.6.1 below show detailed information on the access to pipe water.

Figure 2.6.1: Access to pipe water



Source: **Stats SA, 2011**

The above figure shows that the municipality has done well in ensuring that people get access to water pipes in their yards. About 64.8% of the households do have water pipes in the yard, 22.1% do not have access to water pipes and 13.1% access water on a communal stand.

The challenge of water shortage in the municipality, is exacerbated by inadequate bulk water supply and high level of illegal connections on the bulk water supply. However, the municipality is in the process of finalising the bulk water strategy which will address the problems of bulk in the municipality. The implementation of water demand and management strategy will also assist in managing the water loss in the municipality.

2.6.2 Electricity

The current electricity backlog is 15 180 households, and the number of households with access to electricity is 147 259. In terms of Stats SA, 2011, the number of households with access to electricity has increased from 72.3% in 2001 to 90.7% in 2011. This shows a huge improvement in the supply of electricity in the municipal area.

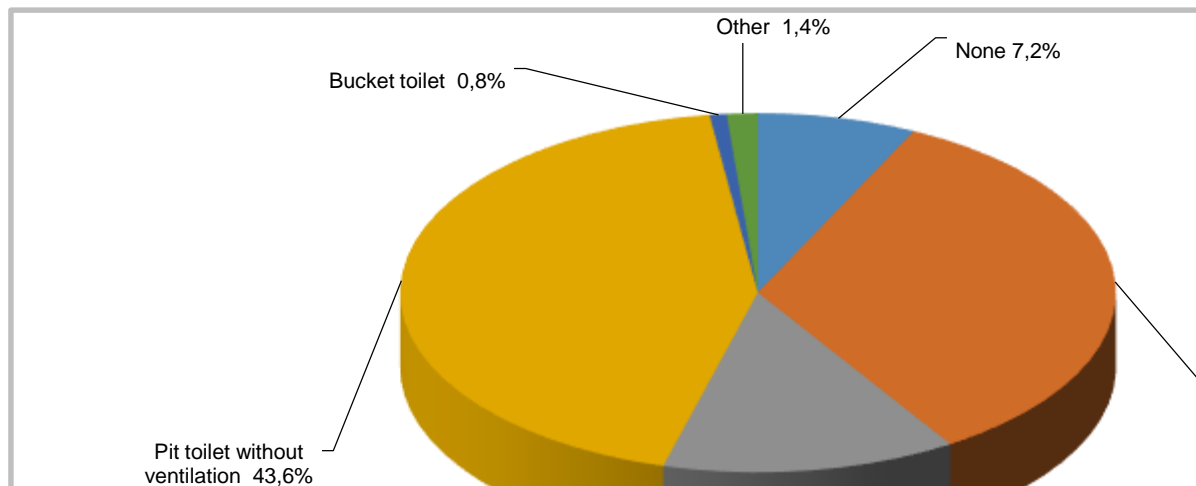
There are other areas which still need electricity, particularly in the rural areas. The municipality in partnership with Eskom is in the process of upgrading existing power stations in order to cater for all the areas within the municipal area.

Moreover, the municipality is in the process of developing a master plan on streets or public lighting which will address the challenges of street and light masts requested by the communities during the IDP consultative meetings.

2.6.3 Sanitation

The current sanitation backlog is 62 409 households. In terms of Stats SA, 2011, the number of households with no proper sanitation has decreased from 11.1% in 2001 to 8% in 2011. The backlog has now decreased from 64 709 in 2011 to 62 409 which equates to 40%. Apart from the decrease, the majority of households still use pit toilets without ventilation. Figure 2.6.3 below show the municipality's sanitation status in 2011.

Figure 2.6.3: **Status of sanitation, 2011**



Source: **Stats SA, 2011**

The above figure shows that 43.6% of the households use pit toilets without ventilation, 33.8% use flush toilets and 13.3% use pit toilets with ventilation. Due to the fact that the municipality comprise of rural and urban, flush toilets are mostly used in the urban areas whereas the pit toilets are used in the rural areas which has been previously disadvantaged. During the previous financial years, the municipality focused on upgrading water treatment works plants in order to ensure that water is available in all the areas. Henceforth, the municipality will prioritise bulk sanitation infrastructure in order to convert the pit toilets into water borne sewer, particularly in the rural areas.

2.6.4 Refuse removal/waste management

In terms of Stats SA, 2011, the number of households that receives weekly municipal refuse removal has slightly increased from 25% in 2001 to 29.4% in 2011. It must be noted that the increase is only applicable in areas where the municipality is rendering services, which is the urban areas. However, the municipality is currently in the process of extending the waste collection service to the rural areas and informal settlements, and a feasibility study is underway in this regard. Moreover, transfer stations in White River, Hazyview, Kabokweni and Matsulu will also be established.

The municipality is currently reviewing the Intergrated Waste Management Plan and compiling section 78 investigation reports as per the requirement of the new National Environmental Management: Waste Act 39 of 2008. Waste minimization and recycling are being institutionalised to reduce the tonnage of waste reaching the landfill sites and subsequently creates jobs for those who are interested to participate in recycling program.

2.6.5 Roads and Storm water

An integrated road network is one of the main drivers of economic development and spatial integration in Mbombela. Currently, there are ± 539 km of municipal tar and paved roads and ± 2005km of municipal gravel roads. The municipality has compiled an Asset Management Plan and Asset register for streets and storm water to guide and manage all the streets in the municipal area.

The municipality also has a Roads Master Plan (RMP) which is updated annually to cater for the completed and new developments. The new university and fresh produce market will have a significant influence on the traffic, therefore the plan will also be updated to cater for that. Table 2.6.5

below gives estimated amounts required to tar gravel roads and to upgrade the existing tar roads in the municipality.

Table 2.6.4: 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.	Tar all gravel bus roads	Nsikazi (154 km)	R887,6 million
3.	Tar all gravel Bermuda Roads	Nsikazi (31 km)	R204,6 million
4.	Tar all other gravel roads	Nsikazi (1774 km)	R5 322 million
		Total	R8,917 billion

Source: **MLM Roads and Stormwater Section, 2014**

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

The intensity of the rainfall has increased over the past few years and storm damages are increasing annually. In future, a catchment management strategy will be complied after the finalisation of 1:100 year flood-lines which is in progress for all the rivers and streams in the municipality. The 1:100 year flood-lines for Mbombela and Kanyamazane are completed, and the balance will be done in future depending of the availability of funds.

There is also an urgent need for attenuation ponds in the municipality to decrease the high volumes of stormwater in the streams.

About R250 million is required for the Nsikazi storm water master plan and R981 million is required for the 104 pedestrian bridges in Nsikazi.

2.6.6 Transport

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

The following are the peak period screen line occupancy counts, namely, in the morning peak, 80% of all person trips are in public transport. This high percentage of public transport users might be as a result that 59% of the population as indicated under household income earn less that basic of R 1 600 per month resulting in non affordability to acquire private transport. The distance between areas of work at Mbombela / White River/ Rocky's Drift Corridor is also a contributing factor to the increased demand for public transport compared to usage of private vehicles.

The municipal SDF indicates that most people from the Eastern Development Corridor travel almost two hours daily from home to work. The SDF suggest that jobs must be created closer to people's homes or low cost housing be developed closer to place of work to reduce long travelling hours.

Figure 2.6.6a: AM Peak Period in Mbombela

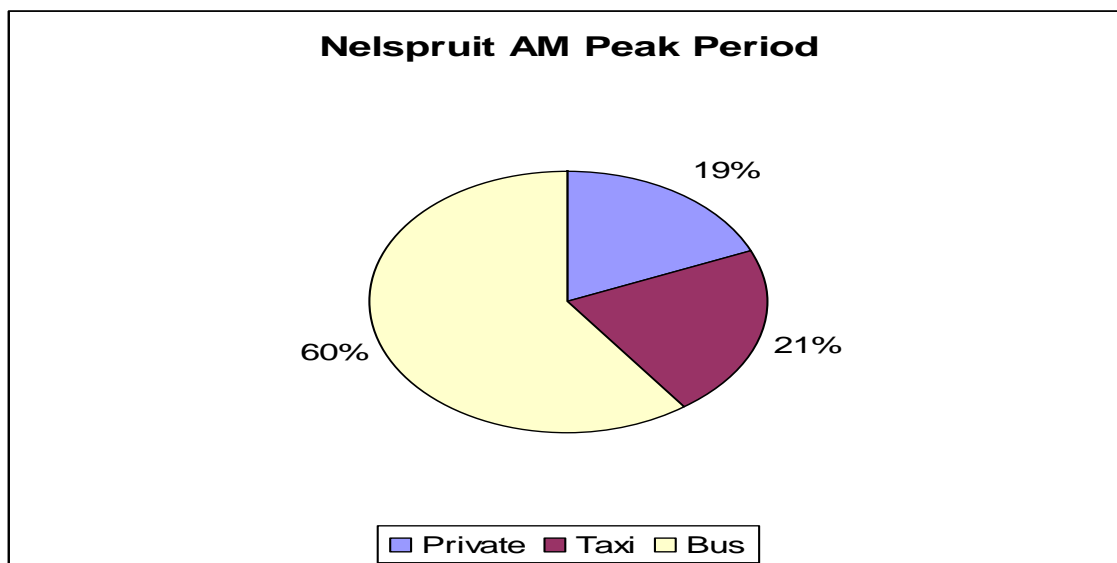
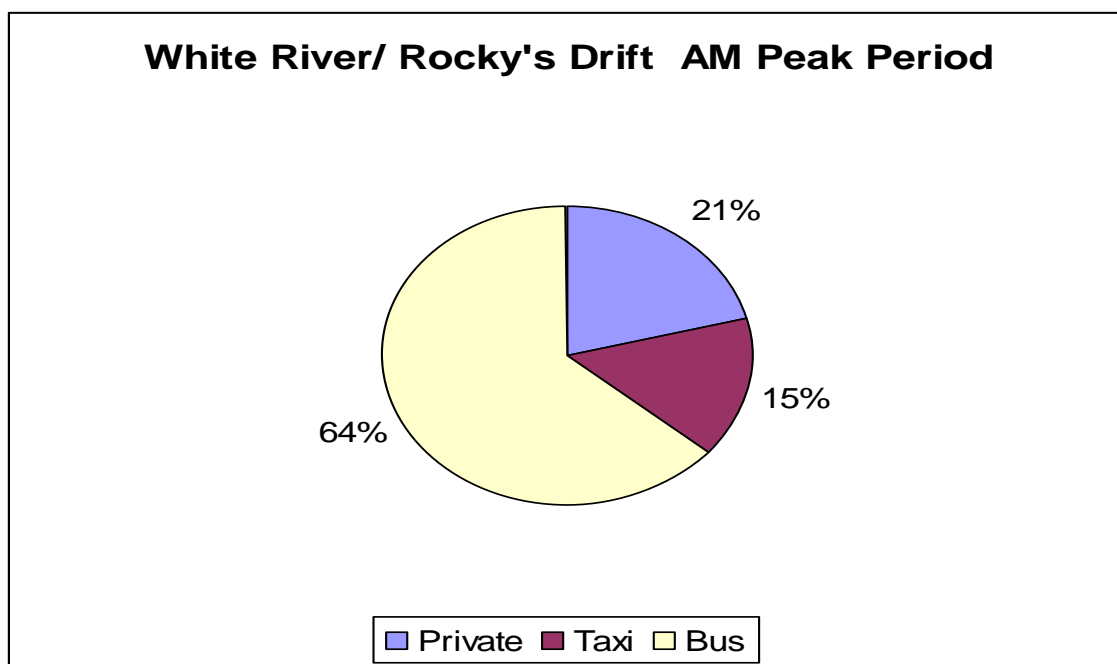


Figure 2.6.6b: AM Peak Period in White River/Rocky's Drift



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

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

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

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

Moreover, the above matters are being addressed through the Integrated Public Transport Network Programme implemented by the municipality as per its new mandate enriched in the National Land Transport Act, 2009.

2.7 SOCIAL AND COMMUNITY DEVELOPMENT

2.7.1 Community facilities

There is a need to provide more community halls for community meetings and other social functions. Art galleries, cultural centres and theatres are needed for the development and promotion of arts, culture and heritage within the municipality area. Community halls are currently an option for such activities. Moreover, there is a need to develop proper sport fields in the rural areas. In as far as libraries are concerned, Mbombela B has the highest population compared to the other 3 zones but only two (2) libraries are available of which one (1) is under the provincial government. The library that is under the municipality is based at the Matsulu Service Centre. Most of the wards during IDP consultative meetings have indicated the need for more community halls, sports facilities, parks and recreational facilities.

Table 2.7.1: Existing public amenities per zone

Amenities	Total Amenities within the Municipality	Average Status quo/Conditions of the existing Amenities	Municipal Zones				
			Hazyview	Mbombela A	Mbombela B	Mbombela C	Nsikazi
1.Community Halls	25	10 good, 7 fair, and 8 poor,	2	7	6	5	5
2.Cultural Centres	1	Fair	0	0	0	1	0
3.Theatres/ Amphi theatre	2	1 fair, 1 poor	0	2	0	0	0
4. Art Gallery	1	1good	0	1	0	0	0
5. Libraries	10	8 good, 2 fair	2	3	2	0	3

Amenities	Total Amenities within the Municipality	Average Status quo/Conditions of the existing Amenities	Municipal Zones				
			Hazyview	Mbombela A	Mbombela B	Mbombela C	Nsikazi
6. Sports Fields	9	7 fair, 2 poor	1	4	2	0	2
7. Swimming Pools	5	3 good, 2 poor	2	3	0	0	0
8. Multi Purpose Sports Courts	7	2 good, 1 fair and 4 poor.	2	2	3	0	0
Total	62	-	9	22	13	6	10

Source: **MLM Social Development Unit, 2013**

Eight (8) of the community halls as well as the amphitheatre need major renovations in order to bring them to a good standard that will make them user friendly to the communities. These halls include Elandshoek community hall (which needs reconstruction), Makoko community hall, Lumphisi community hall, Daantjie community hall, Nsikazi/Khumbula community hall, Matsulu B community hall, White River community hall and Oewersig hall. The plan is to upgrade 2 of these community facilities per year depending on funding to cover the backlog. The process will involve engagements with the Traditional Authorities, where applicable, through the relevant Ward Councilors since some of these facilities fall under the Traditional Authorities. Six (6) of the community facilities including the Silulu Cultural Centre as well as the Mbombela Civic Theatre are in need of minor renovations.

2.7.2 Sport development

The municipality has Sports Development Unit which is responsible for the promotion of all sporting codes in collaboration with the relevant stakeholders including the associations. The communities are participating successfully. Currently, the Soccer sporting code is seen to be dominating due the interest of the communities. The Unit is seen spending more time in maintenance programs of the infrastructure from sports field, swimming pools, tennis courts etc. This has been identified as a course for concern to be addressed.

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

MLM is a tourist point for most people visiting the Mpumalanga province. Since Mbombela hosted the World Cup successfully, everybody wishes to visit the city. Due to that, other associations have expressed interest in investing on sporting codes. Therefore, a strategy on how to explore this investment opportunities to the best interest of the local citizens will be developed. This will be done in a coordinated manner and within the perimeter of the law.

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

The municipality is participating in twinning games and inter-governmental activities which involve other municipalities and other countries such as Maputo and Swaziland. Such type of games serve as the yardstick for different government spheres to come together share the work experiences and makes fun through play. In future, the planning for twinning games will be coordinated through Communication and IGR offices to involve all departments and to ensure that all interested employees participate. The games will be used for social interaction and cohesion. Furthermore, a strategy will be developed to enable all relevant stakeholders understand the need for the twinning games and its impact on their involvement.

Lastly, the municipality will develop a maintenance strategy of all sporting facilities to ensure that facilities are properly maintained and effectively utilized for both Council and the communities.

2.7.3 Cemeteries and Open Spaces

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

Some cemeteries are located near riverbanks, springs or boreholes used by the communities as potable water. This could impact negatively on the water quality, causing health problems such as diarrhoea. On the other hand, they can be damaged through floods or high rainfall storms.

The majority of the cemeteries are located in Mbombela, Tekwane, Matsulu, Msogwaba, White River, Nsikazi, Makoko, and Phameni areas. Hazyview and Nsikazi zones have a multitude of rural cemeteries, which are mostly full or nearly full, and due to the environmental impacts associated with these cemeteries, the municipality in partnership with the Traditional Authorities is in the process of identifying suitable land for the establishment of regional cemeteries.

Nsikazi and Mbombela B zones do not have any formal or informal cemeteries, and communities are mostly relying on burial plots on farms (which are decreasing as a result of land claims) or they have to go to formal cemeteries managed by the municipality which are very far from their place of residence. The establishment of the proposed regional cemeteries as outlined previously seek to address some of these problems. The municipality will also ensure that enough land is earmarked for cemeteries during the development of the Spatial Development Framework (SDF) and Land Use Management Scheme (LUMS).

The municipality is also maintaining closed cemeteries at Sonheuwel, Nelsville, Matsulu, Kabokweni and KaNyamazane. The closed sites will be fenced and be maintained as monument for the protection of the dead and ensuring that they are accessible by the family members for different cultural purposes. The system to ensure that all the graves are properly recorded and accurate information is filed, the electronic system will be introduced and an accurate data for all closed and new cemeteries will be readily available in the system for any related correspondences. It is also anticipated that the bylaw on cemeteries which is still a draft will assist to address the challenges associated with cemeteries in the municipality.

With regard to open spaces, the municipality use open spaces for the creation of parks and conservation of natural resources. Some areas require de-bushing to reduce alien plants and crime hot spots in the municipality, while sidewalks requires cleaning/clearing and grass cutting. In the case of the open bushy areas, interventions are sought in the form of appointing service providers to assist in this regard.

Parks section is in the process of conducting an audit of all municipal parks and other parks for data collection. The audit will also cover the information on the availability of the public facilities in all the parks, the number of used graves per area, the amount of space available and the condition of graves.

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

2.7.4.1 Crime

Crime has reached an unacceptable high level in certain areas of the municipality with Pienaar area being the highest crime spot in the Ehlanzeni region. This is attributed to the lack of adequate police stations and lack of capacity within the existing police force and inadequate access roads within the municipality. According to the information received during the IDP consultative meetings, the lack of street lights in most of the villages and certain environmental factors such as un-maintained parks, cemeteries and dilapidated buildings are some of the aggravating factors to crime.

In terms of the report received from the Provincial Department of Community Safety, Security and Liaison (2013), the mostly high reported crime cases in the district are property related at 17.3% followed by social fabric types of crime at 7.4% and lastly violence related crimes at 2.3%. An average 41021 number of people are served by one police station in the district and one police official serving 1000 people (ISDF2006). This ratio does not take into account other constraints like human resource and other related resources. However, the department will be embarking on civilian oversight and social crime awareness campaigns during the 2014-2015 financial year in order to advocate against crime.

The municipality also participate in the Multi Agency Mechanism (MAM) forum established at both provincial and district level to deliberate on issues related to crime.

Moreover, the municipality has a Draft Safety Plan which outlines ways of dealing with crime with the municipal area. The municipality has a toll free hot line for the residents to report any crime and corruption related activities.

2.7.4.2 Road Safety

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

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

- Mbombela (16 x Traffic Officers) (2 x Traffic Officers –Municipal Court Duties)
- White River (6 x Traffic Officers)
- Hazyview (6 x Traffic Officers)
- KaNyamazane (7 x Traffic Officers)

In terms of the criteria set by the CSIR for the employment of Traffic Officers, MLM should consist of 426 Traffic Officers to perform this function based on the following:

- Registered Vehicles;

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

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

2.7.4.3 Vehicle registration and licensing

The Department of Roads & Transport has entered into an agreement with the municipality to render the services in terms of the section 136 of the Constitution. As a result, the Licensing Unit renders is currently providing services in Mbombela, White River and Hazyview in accordance with the Service Level Agreement. The services are as follows:

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

The Mbombela Centre is the busiest Centre in the municipality followed by White River and Hazyview. It services not less than 10 000 people per month on various transactions. The Mbombela DLTCs has vigorously put systems in place to curb or reduce fraudulent activities. For example, the electronic Natis System introduced is able to track down the user. The Department of Community Safety, Security & Liaison has provided the following assets to the municipality with an objective of advancing the service in Mbombela DLTC:

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

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

In order to ease access to license services, the municipality is in the process of decentralising or extending the services to the other Municipal Service Centres in Kanyamazane, Kabokweni and Matsulu. The extension will be achieved through the following:

- Upgrading of White River Testing Centre to meet Best Practice Model Standard;

- Establishment of Satellite offices in Kanyamazane, Kabokweni, Mbombela Civic Centre and Matsulu;
- Establishment of Testing Centre in Kanyamazane,
- Establishment of Testing Centre in Hazyview,
- Extension of queuing system in all centres;
- Eradication of fraud and corruption in the workplace.

2.7.4.4 Fire and Rescue

There are currently four (4) fire stations in the municipality, which are Mbombela, KaNyamazane, White River and Kabokweni. Due to the high volume of accidents, the municipality needs to build more fire stations in order to enhance ease assess and create a shorter response time to the accident scenes. The targeted areas are Matsulu, Ngodwana and Hazyview. The Matsulu fire station has already been budgeted for, and will be constructed in the 2014-2015 financial year.

There is also a need for communication systems that will assist the public to alert the Unit of any emergency, particularly in rural areas. Road and water infrastructure are of concern, fire fighting vehicles require lots of water to operate (extinguish fire) and a challenge is when the affected area does not have enough water supply. Moreover, there is a need to replace outdated fleet and buy off terrain vehicles.

2.7.4.5 Disaster Management

According to the status quo report of the Disaster Management Unit, about 47 000 households in rural areas are without radio communication system coverage to alert the unit during disasters. Almost 39% of the households have built houses on wet lines and flood lines which is a serious risk.

The unit does not have a fully fleshed Disaster Management Centre, and is relying on the assistance of the District and Provincial centres. However, the municipality has entered into an agreement with the Provincial Department of Co-operative Governance and Traditional Authorities (COGTA) to upgrade Coouncil's Disaster and Communications Centre.

The municipality also participate in the Disaster Management Forum where all issues related to disaster are discussed, and a Disaster Management Plan will be development in the 2014/2015 financial year.

2.7.5 Health

Mbombela has two (2) district hospitals which are Rob Ferreira and Themba, one (1) TB Hospital which is Bongani, and three private hospitals. There are also 29 clinics that are providing health services, 2 are accredited and 27 are linked. Table 2.7.5 below shows the accredited and linked clins in Mbombela.

Table 2.7.5: The MLM accredited and linked clinics

Accredited clinic	Linked clinic
Kanyamazane CHC	Zwelisha, Msogwaba, Eziweni, Sibuyile, Tekwane, Luphisi, Mpakeni
Phola Nsikazi CHC	Hazyview, Skukuza, Mthimba, Sandriver, Shabalala, Manzini, Legogote and Jerusalem
Matsulu CHC	Nkwalini and Kaapmuiden

Mbombela CHC	Mbombela mobiles and Valencia/Nelsville
Bhuga CHC	Clau-clau, Khumbula, Makoko, Mjejane
Kabokweni CHC	Mbonisweni, Dwaleni, Gutshwa, Kabokweni/ White River Mobiles

Source: **Department of Health, Ehlanzeni District Office, 2013**

The newly opened clinic which is operating 24 hours in Mbombela CBD has provided health services relieve to Rob-Ferreira Hospital which was always overcrowded.

2.8 TRANSVERSAL SERVICES

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

The Unit is aimed at achieving the following objectives:

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

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

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

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

2.8.1 HIV/ AIDS

HIV/Aids still remain the municipality's biggest challenge. According to the Stats SA, 2011, the municipality has an HIV/AIDS prevalence of 45.1%. It is the second highest in Ehlanzeni District and over 5000 people are already receiving ARV's.

Moreover, there are 3000 orphans and 2000 vulnerable children in the municipality that need assistance (Department of Health Survey). Hence, the municipality is involved in 32 home based care

projects, of which 16 are funded by the Department of Social Services, 15 are funded by the Department of Health and 1 is funded by the Expanded Public Works Programme conditional grant.

The municipality has an HIV/AIDS strategy and due to the fact that the strategy is outdated, it is in the process of being reviewed. 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 also 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. Some of the programmes include the following:

- 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. The objectives of the strategy are as follows:

- Create health platform for the signing of the Memorandum of Agreement between Mbombela Local Municipality and National Youth Agency;
- To promote youth interest in the municipality;

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

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

- Internal mainstreaming that begins with all spheres of government developing and implementing youth friendly policies and strategies, setting out clear targets and budgets for youth within their budgetary and programmatic activities. This approach requires that the municipality looks at its human resources and ensures that its staff component consists of an acceptable proportion of youth, with opportunities for training and development and possibilities for career development within the municipality corporate ladder.
- External mainstreaming is a second level which requires that every line department within a municipality takes into account the issues affecting young people in communities within municipal areas. The Framework proposes that mainstreaming be considered in areas of Youth Policy, Strategic Plans and Programmes. The Framework identifies lessons from good practice examples in Youth Policy development; from South Africa. Further, it identifies key municipality Programme Priorities, viz; Infrastructure Provisioning; Free Basic Services; Local Economic Development; Integrated Sustainable Development Programme; Urban Renewal Programme; Public Participation; and Skills and Leadership Development Programme for Local Government for the professionalization of youth work.

2.8.2.1 Junior Councilors

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

2.8.2.2 Youth Development 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. Refer to Chapter 1 under the organisational structure for more information regarding the status quo of gender in the municipality.

2.8.4 Children

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

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

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

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

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

Currently, the municipality has identified donors to assist in allocating books to 5 primary school libraries. The areas of focus for children's rights issues will be on early childhood development, emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, general safety of children, social services, infrastructure, nutrition and peer counseling.

The municipality has already compiled a data base for Early Childhood Development Centers (ECD) and thus far they are 108 Centres. According to the Department of Social Development, 106 ECD's are funded and two are still in a process of registration, the total number of ECD learners is 2 713. The municipality will establish an ECD Forum aiming at creating a platform for ECD Coordinators to engage Council on issues relating to Early Childhood Development issues. The municipality has visited ECD centres around its area of jurisdiction with an intention of assessing the governmental services which resulted in finding out that there is a shortage of sponges and blankets, then the municipality has resolved to assist through its Transversal Unit in donating 30 sponges and 30 blankets (6 Centres). There is a fundraising conducted by Mbombela through its Transversal Services in partnership with Ligwalagwala Fm and Mpumalanga Land & Agriculture Committee for clothing and grocery whereby orphanage centres will be identified through Ligwalagwala FM to benefit on the programme.

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

2.8.5 Executive Mayor's programmes

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

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

2.8.6 Disability

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

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

The municipality does not have a disability strategy, and is currently using Ehlanzeni Disability Strategy. The strategy aim to achieve the following:

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

The municipality will establish a Disability Council which will facilitate and coordinate all the programmes and issues affecting the disabled people. The municipality has further compiled a data base for Albinisms and engaged donors to assist them with spectacles. About twenty (21) Albinisms are undergoing consultation at Value Mat Center in Dr Stanley and Dekock Surgery. The following are some of the municipal programmes for disability people:

- Masibuyele Emasimini Programme

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

2.8.7 The first citizens of Mbombela

The municipality has compiled a data base for elderly persons with an intension to create a platform for aged people to be able to engage the municipality in terms of their issues. Thus far according to the municipal data base there are 22 359 old age persons within the municipal area. The municipality's programmes on the first citizens are as follows:

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

2.8.8 Traditional Healers

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

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

2.9 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 2014-2015 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. 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. This is in line with the draft LED strategy which is in the process of public participation.

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 2014-2015 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 2014-2015 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 2014-2015 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 2014-2015 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 2014-2015 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 2014-2015 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, Ultramatic rocks and Gneiss. Dolomite rocks give rise to caustic features; the most notable in Mbombela is the 1.8km long Sudwala Caves.
- Hazyview is underlain by Granodiorite and Matsulu is underlain by Gneiss.

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

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

municipalities within Mpumalanga that have gold and coal mines. The mining deposits are considered noteworthy:

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

2.10.1.3 Topography

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

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

2.10.1.4 Hydrology

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

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

2.10.1.5 Geohydrology

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

2.10.1.6 Vegetation

The most dominant vegetation type is the Legogote Sour Bushveld, covering most of the western, central and northern parts. The Highveld regions in the west is characterised by grassland vegetation. Typical plants include red-hot 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

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

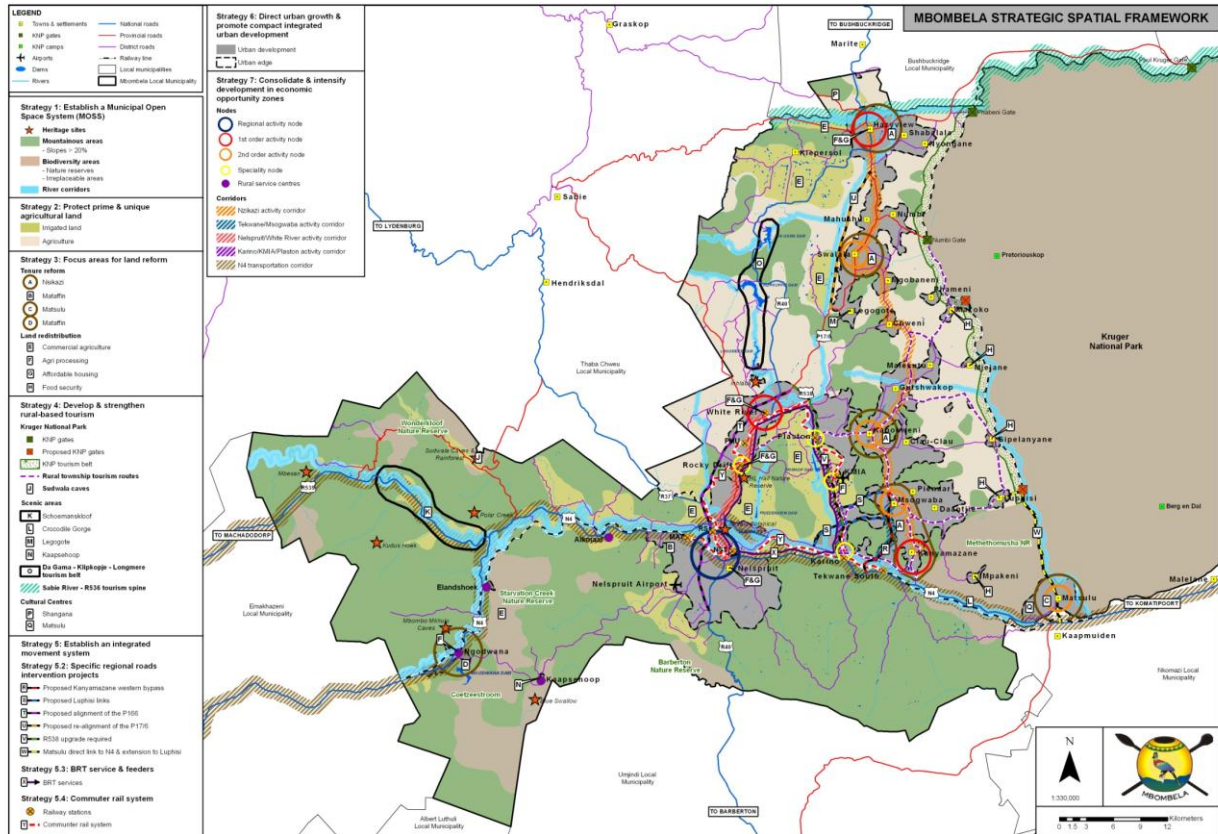
The municipality's spatial vision is to achieve sustainable development in respect of people, economy and environment. In order to achieve the spatial vision, the municipality has identified the following 7 spatial strategies:

- 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 financial year development in economic opportunity zones

The above strategies are the ones that are going to guide the future development of Mbombela. Figure 2.10.3 shows 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

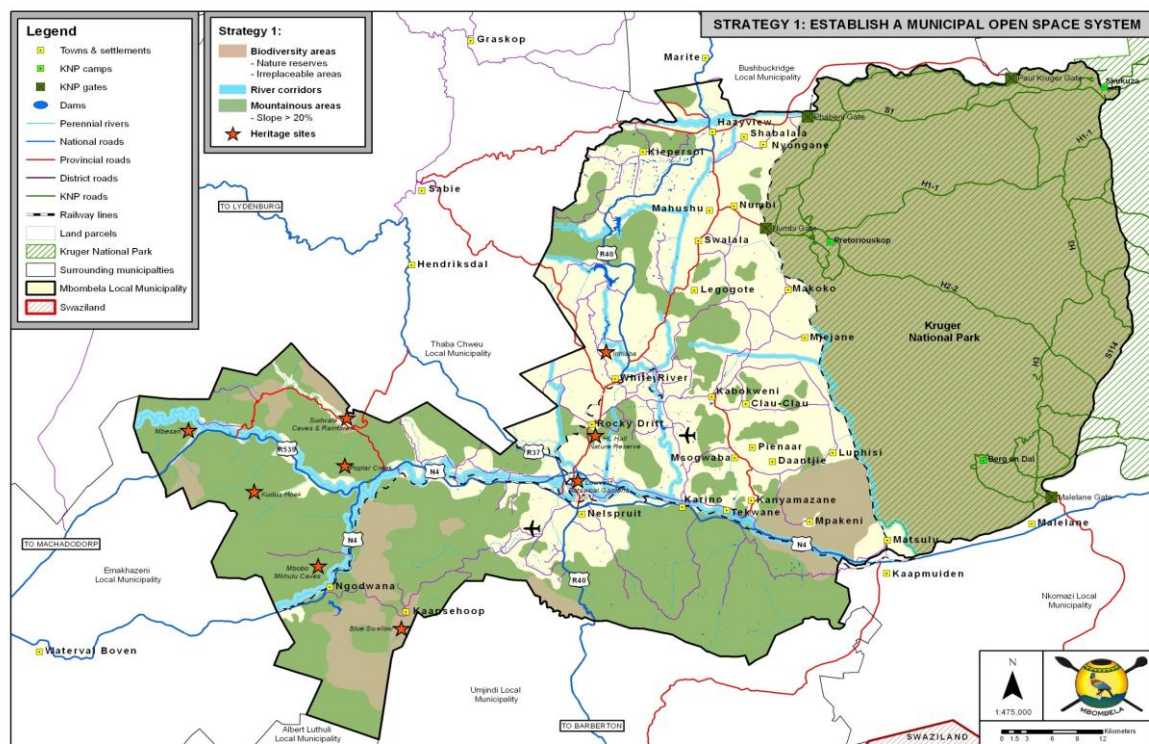
2.10.3.1 Establish a Municipal Open Space System (MOSS)

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

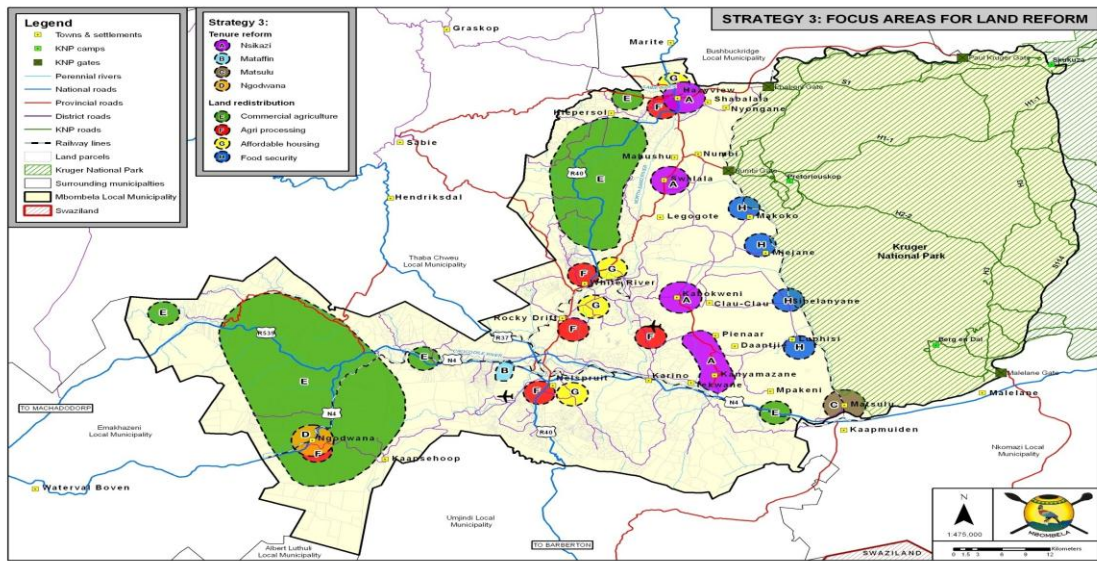
2.10.3.2 Protect prime and unique Agricultural land

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 2.10.3.3: Strategy 3: Focus areas for land reform

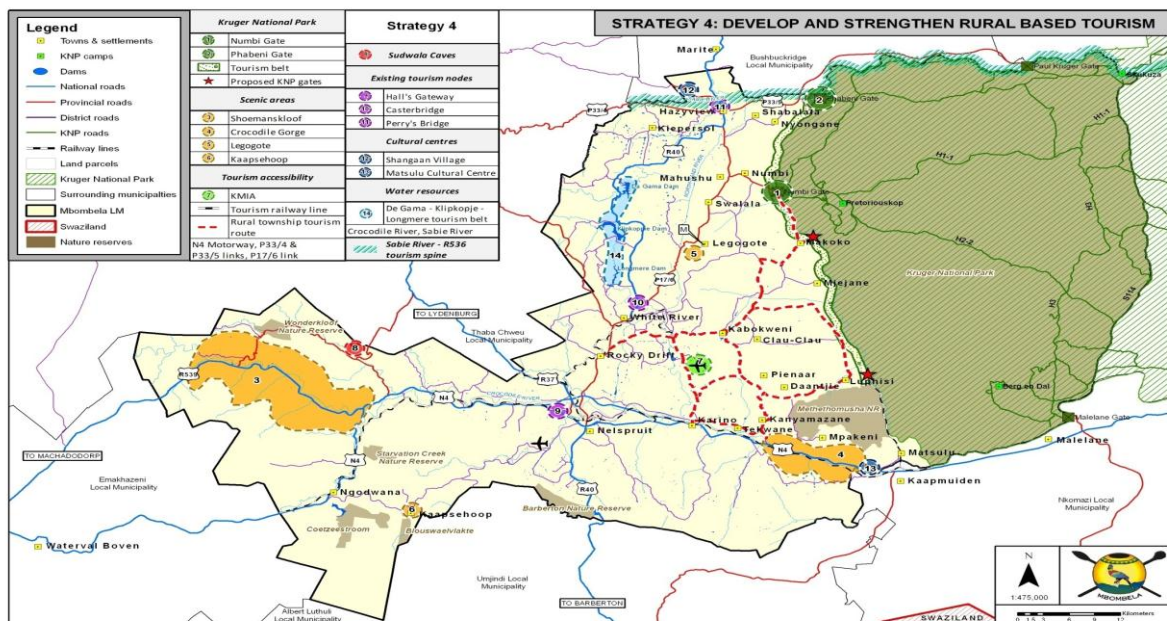


Source: MLM SDF, 2012

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



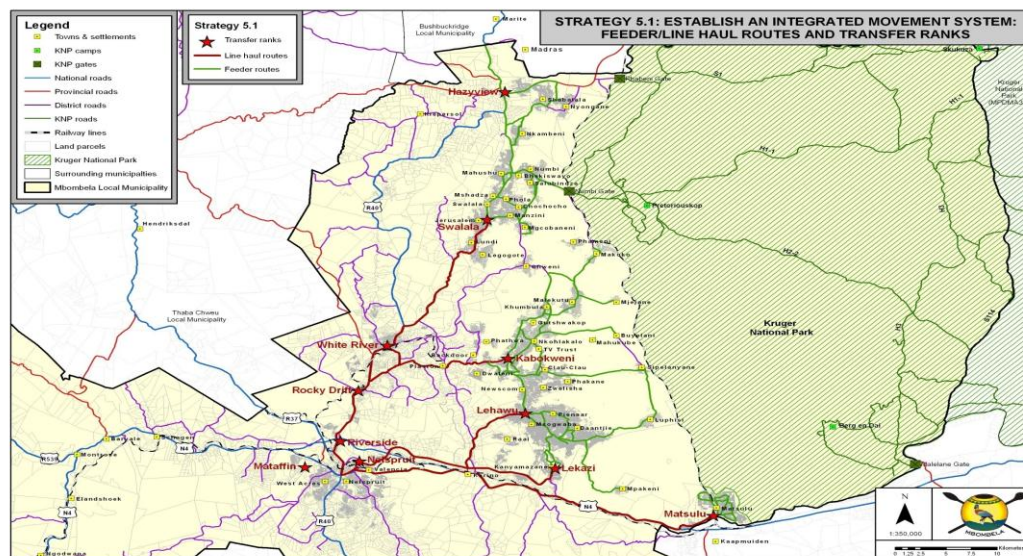
Source: MLM SDF, 2012

2.10.3.5 Establish an integrated movement system

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

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

Figure 2.10.3.5: **Strategy 5: Establish an integrated movement system**



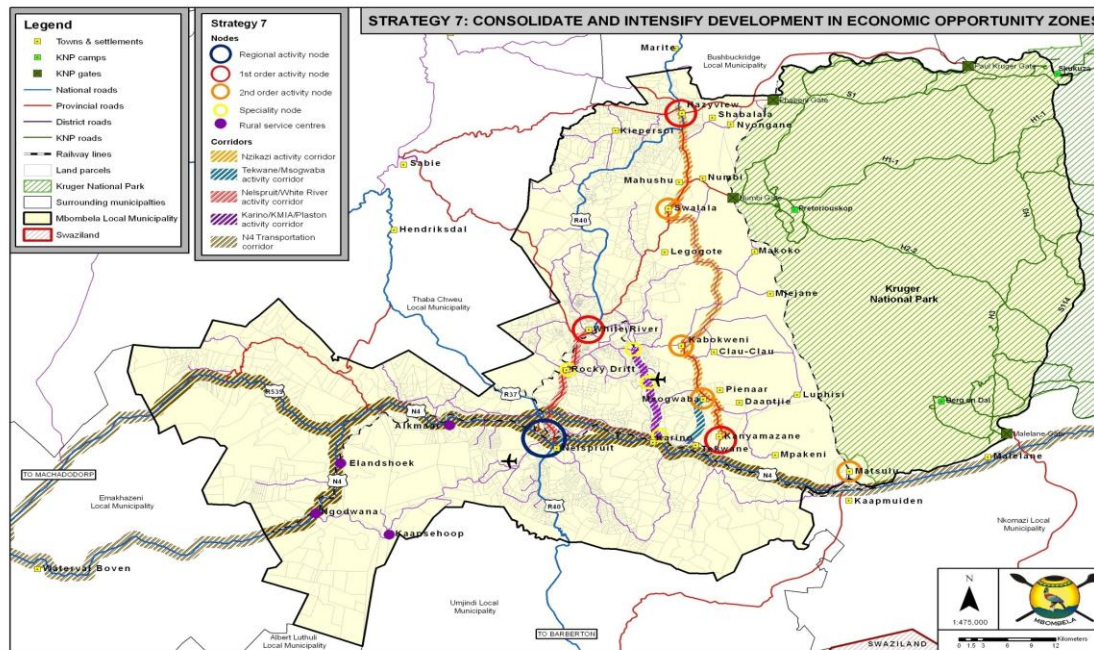
Source: **MLM SDF, 2012**

2.10.3.6 Direct urban growth and promote compact integrated development

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

Land is a scarce resource in the municipality and a delicate balancing act is needed to deal with competing needs for conservation, productive land and urban development. The municipality will improve its efficiency and sustainability by helping to protect the environmentally sensitive land by reducing demand for this land, making better use of the municipality's limited resources for infrastructure investments and maintenance and supporting more transport options, as higher densities will provide the required thresholds to make public transport viable and offering a better, more convenient lifestyle for people who cannot drive, such as elderly, very young and disable people, as a greater number of facilities and opportunities will be accessible by foot, bicycle or public transport.

Figure 2.10.3.7: **Strategy 7: Consolidate and intensify development in Economic Opportunity Zones**



Source: MLM SDF, 2013

2.10.4 DESIRED SPATIAL PATTERN

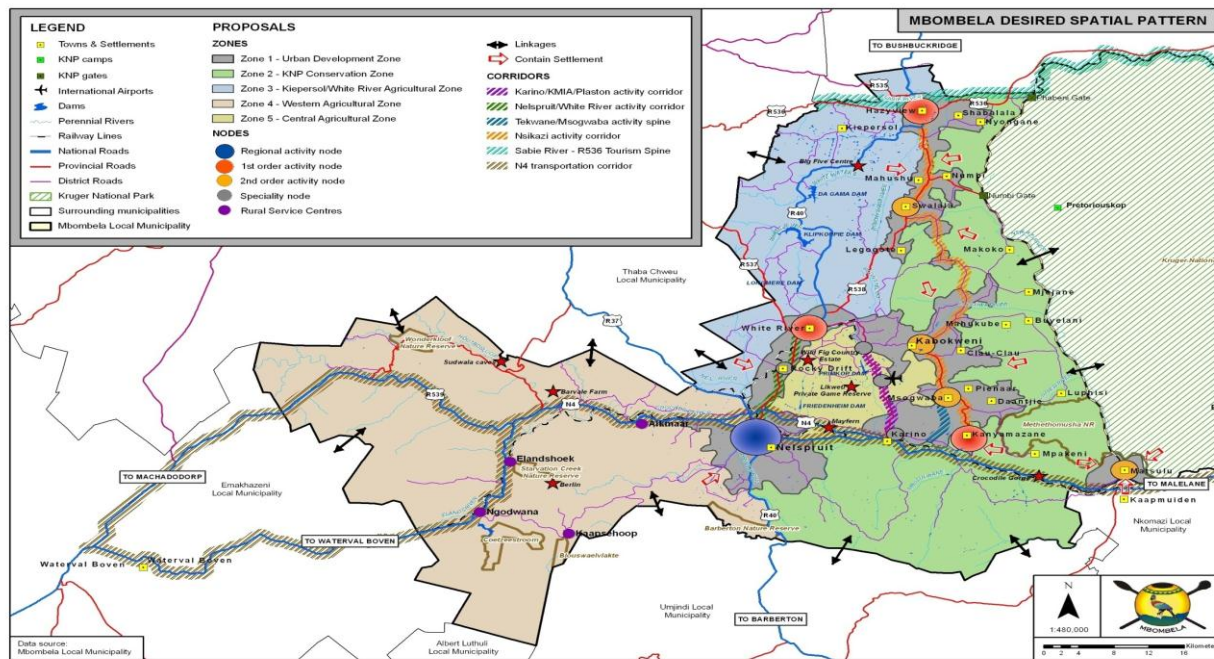
The desired spatial pattern basically distinguishes between urban and rural development areas by means of an urban edge, where rural areas are typically characterised by primary economic activities i.e.: agriculture, agri-processing, agri-villages, road related purposes including accommodation and vehicle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

Urban-rural distinction in the municipality is made by dividing the municipality into 5 zones, where zone 1 is mainly urban and zones 2 to 5 are mainly rural in character. Zone 1 is Urban Development Zone (UDZ), zone 2 is Kruger National Park Conservation Zone, zone 3 is Kiepersol-White River Agricultural Zone, zone 4 is Western Agricultural Zone and zone 5 is Central Agricultural Zone

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

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

Figure 2.10.4: MLM Desired spatial pattern



Source: MLM 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 financial year 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 Mbombela. It includes the Methemomusha Nature Reserve, Crocodile Gorge, Crocriver Mountain Conservancy, Legogote Mountain and the existing rural settlements of Luphisi, Mpakeni, Sipelanyane, Buyelani, Mahukube, Mjeane, Makoko and Phameni. Mayfern is an existing agricultural village located east of Mbombela.

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

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

The zone aims to achieve the internationally competitive tourism and conservation initiatives are supported in this zone to strengthen the Tourism Biodiversity Conservation Initiative between

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

2.10.4.3 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 Mbombela to Hazyview. The R538 is a major collector road linking White River with Hazyview through Swalala. Regional access roads include the R37 to Lydenburg and the R536 and R537 to Sabie.

Tourist developments opt to locate along the R537 road between Hazyview and Sabie, around the 3 dams and along the R538 road between White River and Legogote. The zone aims to utilise tourism facilities for permanent or long-term residential use needs to be restricted; develop rivers, natural forests and wetlands is restricted and shall only be allowed after legal environmental procedures have been conformed with; promote sand mining and discourage urban encroachment.

2.10.4.4 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-Mbombela link.

The zone aim to achieve the following:

- Regional access provided by the N4 Maputo Development Corridor needs to be exploited by focusing on strategically placed tourism developments as well as agri- and forestry industries. The mobility function of the N4 should however not be impeded.

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

2.10.4.5 Central Agricultural Zone

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

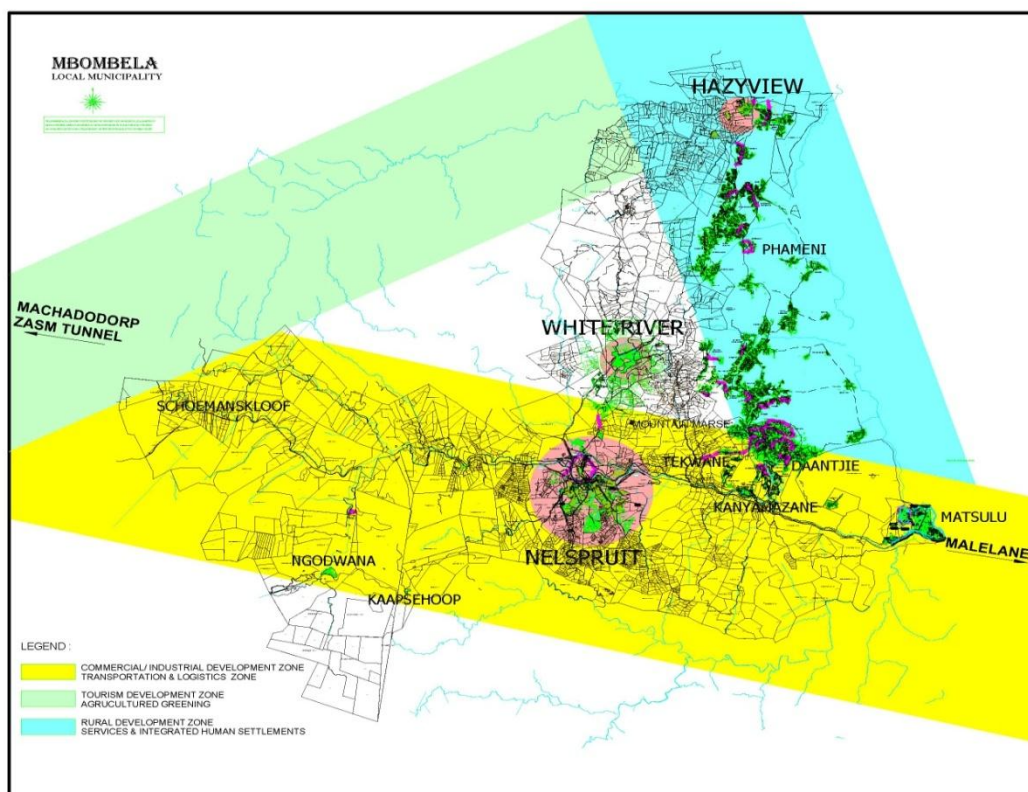
Prominent rivers traversing the area include White River in the east and the Crocodile River in the south including the Primkop and Friedenheim Dams. Minor district roads are located the northern part of this zone.

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

2.10.5 MBOMBELA GOLDEN TRIANGLE

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

Figure 2.10.5: The Golden Triangle of Mbombela Local Municipality



Source: MLM GIS, 2013

The yellow notation symbolize the “yellow belt” along the N4, starting from Machadodorp/ZASM tunnel towards Matsulu/Maputo; green notation symbolize the “green belt” for tourism that starts from Machadodorp/ZASM tunnel to Hazyview. The green notation also covers the R40 road to Hazyview. The blue notation symbolize the “blue belt” from Hazyview, Nsikazi and towards Matsulu, where infrastructure, particularly water need to be provided.

2.11 RURAL DEVELOPMENT, AGRICULTURE AND LAND REFORM

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

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

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

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

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

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

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

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

The Rural Development Strategy will be reviewed in the 2014/2015 financial year in order to align with the IDP priorities.

2.11.1 Implementation of Summit Resolutions

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

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

2.11.2 Current Situational Analysis on the ADZ processes

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

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

- Out-grower/Contract-buying schemes to be explored through provision of seedlings and fertilizers/manure to explore Masibuyele Emasimini surplus production in the areas of grain(maize, sunflower, soya) to complement the ADZ grain components of the Feed-mill/Granular Plant(stock-piling perspective)
- The South African Poultry Association/Developing Poultry farmers Organization and the South African Pork Producers Organization have pledged to inject human resources (poultry and veterinary specialists) respectively to support the ADZ, with respective remunerations to be procured through the poultry and pork levy respectively.

2.11.3 Project Commissioning Phase

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

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

2.11.4 Project De-commissioning Phase

It is the MLM considered opinion that the de-commissioning phase should commence prior end of 2014/15 Financial Year, with the initial commencement phases build around site establishment.

The other two pillars of the MLM Rural Development Strategy including possible crop or commodity diversification models in particular citrus (lemon and navels) value chains to be initiated in the

immediate post-financial year end. Note that the DBSA has established a rural development Department hence critical interactions and engagements will be forthcoming in the new fiscus year.

2.12 HUMAN SETTLEMENT AND LAND ADMINISTRATION

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

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

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

Table 2.12: The MLM housing waiting list per ward

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

Source: Mbombela Housing Charter, 2013

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 Mbombela, 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.

The municipality will be reviewing the Environmental Management Framework in the 2014-2015 financial year in order to comply with environmental legislation. The framework will cover the following:

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

The municipality will also engage its communities to serve as watchdogs in identifying 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 2million Full Time Equivalent (FTE) jobs for poor and unemployed people in South Africa so as to contribute to halving unemployment by 2014, through the delivery of public and community services. Drawing on the success and lessons of this programme over the past five years, R4 billion is added to this programme to incentivise the creation of long term more stable employment in the province, municipalities and non- governmental organisations.

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

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

All EPWP officials will offer the accredited Training programme to enable them to acquire skills which will help them when they look for permanent jobs elsewhere. Every Friday the Political Principals (Councillors) will visit the projects in all Planning areas. This day will be declared as EPWP Friday.

The deployment of EPWP beneficiaries in all corners of Mbombela will make the Mbombela City with its small towns clean and health.

The EPWP Phase 2 term expires on the 31st of March 2014 and Phase 3 will start from 1st April 2014 until 31st March 2019 (five year National Programme). During the road show on awareness and education for the EPWP Phase 3 it was learnt that municipalities will have to adhere to the DORA (Division of Revenue Act) in terms of grant allocation and account on the actual grant expenditure. The EPWP Unit in collaboration with the Department of Finance will ensure that the reporting of EPWP jobs and expenditure thereof is done according to Public Finance Management Act 1999 and Municipal Finance Management Act 2003. The implementation of the Municipal EPWP Policy will be intensified to ensure that all jobs created are reported including the personal details of the beneficiaries. Quarterly meetings will be held with all Departmental EPWP Patrons to improve on the reporting of jobs to the National Department of Public Works. Business plans will be required from all departments indicating the manner in which intensive labour will be utilised.

2.15 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) ○ Mbombela is fast growing to become a metro 	<ul style="list-style-type: none"> ○ Poor Integrated Development & Corporate Planning ○ No Development Agenda (Medium & long term) ○ 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 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 	<ul style="list-style-type: none"> ○ 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

<ul style="list-style-type: none"> ○ 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. ○ N4-Maputo Development Corridor ○ R40-Mbombela Phalaborwa SDI ○ Newsly established university of Mpumalanga 	<p>delivery infrastructure</p> <ul style="list-style-type: none"> ○ Increasing crime hot spots and vandalism of social amenities. ○ HIV/AIDS pandemic and high unemployment rate. ○ Illegal connections to Municipal services and uncontrolled informal settlements. ○ Dented Municipal Corporate Image due negative publicity ○ Uncoordinated planning resulting in unfunded mandates from other levels of government.
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CHAPTER 3

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 shows 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 2012/2013 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**

Ref No.	Audit Query	Action to address matters raised by AG	Completion / Due Date
1.	Matter of Emphasis: Restatement of corresponding figures	Development and implementation of a clean audit roadmap Submission of all invoices to the expenditure section as per the approved year end work plan	30 June 2014
2.	Matter of Emphasis : Material Losses	<p><u>Water</u></p> <ol style="list-style-type: none"> 1. Refurbishment and Installation of Bulk water Meters: The replacement of bulk water meters project initiated in the 2013/14 financial year will be expanded in 2014/15 to cover all areas with high quantities of unaccounted-for-water (UAW) as flagged by recently completed Department of Water Affairs (DWA) Bulk water Reconciliation Strategy and in the Mbombela, White River, Hazyview, Nsikazi North and Nsikazi South Bulk water Master plans. The replacement of faulty, inaccessible commercial and private meters will be prioritised in the routine maintenance programme, implemented in conjunction with directives from the revenue management team. 2. Water Conservation & Demand Management Programme (WCDM): The WCDM Strategy and its 5-year Implementation Plan developed from 2012/13 and completed in the 2013/14 financial year will be progressed to implementation stage. The project will commence with recommended priority projects. The project will improve the consistency of water supply and reduce illegal connections 3. Improved Routine Maintenance: Service Providers for routine maintenance contracts for all electrical, mechanical, meters and water networks will be appointed to resume from the beginning of 2014/15 financial year. This will curb water loses from leaking of purification works, pump stations, bulk and reticulation networks through the improvement of turn-around times and reduce deviations from normal supply chain management procedures for emergencies which turn to be of a higher retail value. 4. Reduction of water tankers: Together with routine maintenance contracts, urgent refurbishment of boreholes and package plants schemes will be prioritised on the adjustment budget to improve the consistency of water supply for most of the rural scheme in order to reduce augmentation through water tankers; which is not only costly but also increases the quantity of water losses from 	30 June 2014

Ref No.	Audit Query	Action to address matters raised by AG	Completion / Due Date
		<p>filling points. This will enable the municipality to deal with private water tankers getting water from its system at no cost.</p> <p><u>Electricity</u></p> <ol style="list-style-type: none"> 1. Load Flow Study: A service provider will be appointed in 2014/15 financial year to perform load flow analysis in order to determine system losses. Capital project/s will be implemented in 2015/16 financial year to address deviations 2. Meter audits: A meter audit for Mbombela, White River & Hazyview commercial sites will be done in financial year 2014/15. Audits for residential sites will be done in 2015/16 and 2016/17 financial years 3. Meter maintenance: Maintenance contracts from 2014/15 financial year will include metering infrastructure maintenance in order to improve the turn-around time for metering technical queries <p><u>General</u></p> <ol style="list-style-type: none"> 1. Provision of services to illegal settlements: A strategy for the provision of services (water, sanitation, electricity) in illegal settlements will be developed concurrently with formalisation processes. 	
3.	Matter of Emphasis : Impairments	Implementation of the data purification and analysis project recommendations on write off of non-recoverable debt that will be identified	30 June 2014
4.	Matter of Emphasis : Material underspending of the conditional grants	<ol style="list-style-type: none"> 1. Infrastructure Planning: <ol style="list-style-type: none"> a) Capacity building within the Project Implementation Unit (PIU) initiated in the 2012/13 financial year has improved the registration of MIG Projects and approval of Technical Reports. The capacity building programme will be improved with a focus on contracts management to deal with under-performing consultants and contractors b) The procurement of planning consultants for the electricity and energy projects was initiated and is at bid adjudication stage. This will increase the project planning, initiation, implementation and management capacity within the Electrical Engineering Unit c) The procurement of technical support consultants for the water and sanitation projects was initiated and is at bid adjudication stage. This will increase the project planning, initiation, implementation and management capacity within the Water and Sanitation Unit, amongst other deliverables d) Support consultants have been appointed to offer support in the implementation of transport infrastructure projects. <p>Improved projects planning will enable the municipality to expedite the appointment of service providers for ensuing financial years in light of possible delays in procurement processes</p> 	30 June 2014
5.	Compliance : Annual financial statements	<ol style="list-style-type: none"> 1. Compilation, approval and adherence of a year-end work plan. 2. Appointment of a GRAP specialist service provider to conduct quality review. 	31 August 2014

Ref No.	Audit Query	Action to address matters raised by AG	Completion / Due Date
		3. Tabling of the financial statements to the Audit committee prior submission to the Auditor General	
6.	Compliance : Audit committee	The Audit Committee will submit a report with recommendations to Council after reviewing second quarter performance management report and will also submit to Council after reviewing the fourth quarter performance management report.	30 June 2014
7.	Compliance : Conditional grants received	<ol style="list-style-type: none"> The audit finding will be addressed with the implementation of the 2013/2014 adjustments budget – Whereby austerity measures (cost curtailment measures) will be factored in the adjusted budget targeting a downwards adjustment of general expenditure by 10 per cent, the capital expenditure funded from internal generated revenue (own revenue) and IDP operating projects expenditure budget will adjusted downwards by at least 26 per cent. Ring fencing of conditional grants monies by opening a separate bank account for the grant monies. 	28 February 2014
8.	Compliance : Expenditure Management	<ol style="list-style-type: none"> Implementation of the austerity measures Implementation of the cash flow management model Improved Contracts Management: Capacity building within the Technical Services Department initiated in the 2012/13 and 2013/14 will be enhanced with a focus on contracts management to deal with rapid processing and verification of requisitions for work done on construction projects. Implementation of the clean audit road map plan Routine Maintenance Contracts: Service Providers for routine maintenance contracts for all electrical, mechanical, meters and water and networks and related assets are in place and will be expanded to cover assets not catered for, especially water, sanitation and electricity. This will reduce deviations from normal supply chain management procedures for emergencies and specialised work. 	30 June 2014
9.	Compliance : Procurement and Contract management:	<ol style="list-style-type: none"> A deviation committee will be established to deal with all SCM deviations. Contract and performance management unit will be established to deal with the matters of contract and performance management. Intensify financial year the vetting of companies prior to registration into the suppliers database. 	30 June 2014
10.	Compliance : Financial and performance management	<ol style="list-style-type: none"> Appointment of a GRAP specialist service provider to conduct quality review. Tabling of the financial statements to the Audit committee prior submission to the Auditor General The Annual Performance Report for the 2013/14 financial year will be reviewed through one on one departmental session to be held facilitated by the Monitoring and Evaluation unit and it will be further reviewed at Senior Manager Meeting. This process will be included in the 	31 August 2014

Ref No.	Audit Query	Action to address matters raised by AG	Completion / Due Date
		corporate calendar.	

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 draft LED strategy, and Electrical Infrastructure Master Plan will be approved in the 2014/2015 financial year. The other plans will be developed in the 2014/2015 financial year (Refer to the municipal projects in Chapter 7)
3.	75% of the MIG budget was not allocated to water and sanitation as per the SOPA provincial priority	The majority of the municipal budget has been allocated to water supply.
4.	The municipality must address the mushrooming of informal settlements	The municipality has a draft by-law on eradication of informal settlements which will be approved in the 2013/2014 financial year.

4.4 CONCLUSION

In a bid to achieve the Clean Audit, the municipality has developed an implementation /intervention plan commonly known as the *Clean Audit Road Map* to address the matters raised by the Auditor General (AG) in the 2012/2013 financial year.

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

CHAPTER 5

FINANCIAL PLAN (2014-2017)

5.1 INTRODUCTION

The 2014/2015 – 2016/2017 budget and medium-term revenue and expenditure framework (MTREF) was compiled based on the fundamentals of the municipal developmental priorities tabulated on the Integrated Development Plan. The following are the municipal developmental priorities which the budget is responding to in terms of prioritisation and allocation of funds and resources:

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

The guidelines and assumptions in accordance with the Municipal Finance Management Act and its Regulations and Circulars as well as other relevant legislations have also been taken into consideration, including the prevalent macro and internal environment factors.

5.2 OBJECTIVES OF THE BUDGET PROCESS OVER THE MEDIUM-TERM

- (a) The budget policy framework for the next three years (2014/2015 – 2016/2017) is designed to manage risks associated with constrained financial situation, underperformance on service delivery, and governance and institutional challenges.
- (b) The budget will be a mechanism of facilitating the financial turnaround, stability and sustainability over the long term.
- (c) The budget will be a vehicle or mechanism of ensuring the citizens of the municipality are provided with the acceptable levels of services.
- (d) The maintenance of the existing assets and infrastructure base by ensuring adequate repairs and maintenance and renewal.
- (e) The budget will be fundamental to the implementation of the council approved clean audit roadmap.

- (f) The budget will support and be an enabler for local economic development initiatives and sustainable employment creation.

The persistent of internal challenges of inadequate revenue collection, dwindling revenue base, underspending on capital project especially grant funded projects, incurring of unlawful expenditure, supply chain management and financial delegations, vacant critical positions etc. will impact negatively on the performance of the budget and achievement of the objectives outlined above.

Although the compilation of the 2014/2015 and outer two years budget takes cognisance of this factors however the achievement of the objectives of this budget will solely rely on the speed on which the challenges are addressed.

5.3 MACRO ENVIRONMENT FACTORS – ECONOMIC OUTLOOK

Furthermore from macro environment perspective, the slow economic growth trends reflect that a convergence of unfavourable global and domestic circumstances of which impact negatively on all spheres of government. The revenue base of the municipality is under pressure as no new revenues are derived at the moment due to the slow economic growth and local circumstances.

As a consequence of the distress economy a conservative approach has been adopted when projections were made for expected revenues cash receipts in the next medium-term.

On the expenditure side - careful analysis and evaluation of the current spending patterns need to be conducted so that the allocation of funds in the next medium-term is in line with the key municipal priorities and non-priority spending is eliminated (austerity measures need to be implemented).

The South African economic growth outlook measured in terms of real Gross Domestic Product (GDP) in 2014 to 2017 is expected to be as follows;

Description	2012 Actual	2013 Actual	2014 Estimate	2015 Forecast	2016 Forecast
Real GDP	2.5%	1.8%	2.7%	3.2%	3.5%

The consumer price inflation is expected to bridge the 3 to 6 per cent inflation target set by the South African Reserve Bank during 2014 and move back within the target in the outer two years. The forecasted headline inflation for medium-term will be as follows;

Description	2012 Actual	2013 Actual	2014 Estimate	2015 Forecast	2016 Forecast
Inflation Outlook	5.6%	5.7%	6.2%	5.9%	5.5%

5.4 REVENUE ENHANCEMENT ASSUMPTIONS

(a) Grants allocations

The total grants allocated to the municipality in terms of the 2014 Division of Revenue Bill (DoRB) amounts R2 879 billion over the medium-term, reflecting an increase of R287 million (11%) and the total allocation for 2014/2015 budget year is R908 million. The total grant in-kind allocation over the medium-term amounts to R332 million.

(b) Revising of rates, tariffs and other charges

When the municipality revise its rates, tariffs and other charges for the 2014/2015 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	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Proposed	2015/16 Forecast	2016/17 Forecast
Electricity	20.38%	12.0%	8.0%	8.06%	7.6%	7.6%
Water	8.0%	9.75%	8.0%	8.5%	8.4%	8.2%
Sewer	8.0%	9.75%	8.0%	8.5%	8.4%	8.2%
Refuse Removal	10.0%	10.25%	9.50%	10.0%	9.7%	9.0%
Property Rates	5.0%	6.5%	6.5%	0.0%	6.5%	6.0%
Other tariffs	10.0%	11.0%	12.0%	12.0%	12.0%	12.0%
Sembcorp Water and Sewerage – Domestic users	9.74%	10.42%	9.0% - 13.5%	10.33%	CPI + 3%	CPI + 3%
Sembcorp Water and Sewerage – Business users	9.74%	10.42%	9.0% - 18.0%	10.33%	CPI + 3%	CPI + 3%

The average increase on rates and service charge tariffs for 2014/2015 in the municipal serviced areas will be 7.01 per cent and 7.64 per cent over the medium-term.

Sembcorp tariffs increase is determined in accordance with tariff model stipulated on the Service Agreement Three (3) which takes the current consumer price indexes (CPI) per commodity plus a margin of 3% and other economic factors into account.

The property rates increase will not increase during 2014/2015 financial year due to an implementation of a new general valuation roll on 01 July 2014.

(c) Eskom bulk tariff increases

The Eskom price of bulk electricity supplied to municipalities will increase by 8.06% per cent on 1 July 2014. The municipality need to examine the cost structure of their electricity undertakings and apply to NERSA for electricity tariff increases that are cost reflective and ensure continued financial sustainability.

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

The municipality will need to review the level and structure of the 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).

The municipality will need also to develop a pricing strategy because the water and sanitation tariffs are not fully cost reflective. The pricing strategy should utilised as a framework to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels of 15 per cent.

(e) Solid waste tariffs

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

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

(f) The ability of municipality to collect revenue

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 2010/11	Actual 2011/12	Actual 2012/13	Estimate 2013/14	Estimate 2014/15	Forecast 2015/16	Forecast 2016/17
Payment Levels	97%	90%	93%	91%	91%	92%	93%

5.5 OPERATING EXPENDITURE GUIDELINES AND ASSUMPTIONS

The operating expenditure will increase by an average of 7.5% in 2014/15, 7.26% in 2015/16 and 6.86% in 2016/17 with an exception of the key cost or expenditure drivers stated on the table below:

DESCRIPTION	% ADJUSTMENT
Salaries, Wages And Allowances for employees	<ul style="list-style-type: none"> 6.79% increase during 2014/15 and 3.3% (R15 million) of the increase on employees cost is allocated for critical vacant posts. 6.9% general increase during 2015/16 and 5.2% (R25 million) of the increase on employees cost is allocated for critical vacant posts. 6.5% increase during 2016/17 and 6% (R30 million) 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	6.2%, 5.9% and 5.5% increases for 2014/15, 2015/16 and 2016/17 financial year respectively.
General Expenditure: Bulk Purchase	NERSA has given Eskom increase of 8.06% over the medium-term.
General Expenditure	7.6% average increase over the medium-term.
Contracted services	6.1% average increase over the medium-term.
Other Materials	8.3% average increase over the medium-term
Provision for doubtful debts	9% Provision for doubtful debts on rates and services charge in line with the projected payment level.

5.6 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. No new external loans (borrowings) will be sourced during the medium-term. The borrowings funding source in 2014/2015 will be a portion of the external loan of R160 million taken in October 2013.

5.7 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.

The municipality will be offering the following free basic services:

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

5.8 FINANCIAL STRATEGIES TO SUPPORT IMPLEMENTATION OF THE BUDGET

The following strategies will be implemented to support the budget:

- (a) Implementation of the cost curtailment strategy.
- (b) Review of the current cost structure through the implementation of the cost and management accounting structure (Activity based costing system)
- (c) Improve revenue collection through the implementation of the revenue enhancement strategy.
- (d) Expand revenue base by implementation of a human settlement and flatrate development levy strategies and policies.

5.9 BUDGET RELATED POLICIES

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

5.9.1 Budget policy

The municipality has a budget policy which aims to achieve the following:

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

5.9.2 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

5.9.3 Credit control and debt collection policy

The municipality has a credit control and debt collection policy which aims to achieve the following objectives:

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

5.9.4 Investment policy

The municipality has an investment policy which aims to achieve the following objectives:

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

5.9.5 Tariff policy

The municipality has a tariff policy which aims to achieve the following objectives:

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

5.9.6 Rates policy

The municipality has a property rates policy which aims to achieve the following objectives:

- Comply with the provision of the Municipal Property Rates Act, specifically Section 3
- Give effect to the principles outlined hereunder
- Ensure the equitable treatment of persons liable for rates
- Determine criteria to be applied for the levying of differential rates for different categories of properties

- Determine or provide criteria for the determination of categories of properties and categories of owners of properties
- Determine criteria to be applied for granting exemptions, rebates and reductions
- Determine how the municipality's powers must be exercised in relation to multi-purposes properties
- Determine measures to promote local economic and social development, and
- Identify financial year which categories of properties the municipality has elected not to rate as provided for in section 7 of the act.

5.9.7 Supply chain management policy

The municipality has a supply chain management policy which aims to provide effective systems for the following:

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

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

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

5.10 CONCLUSION

The table below provides a summary of the budget and MTREF divided into five (5) segments namely; Financial Performance Budget, Capital Budget, Financial Position Budget, Cashflow Budget and Asset Management Budget.

CHAPTER 6

PERFORMANCE MONITORING AND EVALUATION

6.1 INTRODUCTION

Performance Monitoring and evaluation (PM&E) provides decision makers with the ability to draw on causal linkages between the choice of policy priorities, resourcing, programmes, the services actually delivered and the ultimate impact on communities. PM&E provides answers to the “so what” question, thus addressing the accountability concerns of stakeholders and give public sector managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmes, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance in order to more effectively manage the outcomes and associated outputs known as development results.

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

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

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

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

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

- Early warning reports are produced;
- Quarterly analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted;
- Projects verification is conducted;
- Excelent Awards are awarded to the best performing Department/ section.

6.2 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

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

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

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

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

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

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

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

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

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

The then DPLG now Cooperative Governance and Traditional Affairs, in August 2006, promulgated Regulations for Section 57 Managers on how the performance of municipal managers, should prepare

reports, review, improve and reward performance. The regulations provide for the conclusion of performance agreements and personal development plans.

6.2.5 Implementation and Reporting on the Organisational Performance Management System

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

6.2.6 Provincial Monitoring and Evaluation Framework

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

6.2.7 National Evaluation Policy Framework: November 2011

The Policy Framework seeks to:

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

The purpose underlying is:

- Improving policy programme **performance**, providing feedback to managers;
- Improving **accountability** for where public spending is going and the difference it is making;
- Improving **decision-making**, e.g. on what is working or not working;
- Increasing **knowledge** about what works and what does not with regards to a public policy, plan, programme, or project.

6.3 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT

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

6.3.1 Internal Audit

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

6.3.2 Performance Audit Committee

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

6.3.3 Evaluation Panel

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

6.3.4 Executive Mayor and Members of the Mayoral Committee

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

6.3.5 Council and Section 79 Committees

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

6.3.6 Community

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

6.4 REPORTS

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

Report Type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p>

Report Type	Description
	<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>
<p>Mid-year budget and CGTA report</p>	<p>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.</p>
<p>Annual Performance report (Section 46)</p>	<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>
<p>Annual report</p>	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as • submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarifinancial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a • municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the Accounting Officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;

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

6.5 CONCLUSION

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

CHAPTER 7

MUNICIPAL PROJECTS

7.1 INTRODUCTION

This chapter outlines the capital and operating projects for the 2014/2015 IDP and 2014/2015 – 2016/2017 Budget and Medium-Term Revenue and Expenditure Framework (MTREF).

It also contain projects from sector and projects that are the municipality could not fund due to financial constraints.

7.2: FUNDED CAPITAL PROJECTS

7.3: FUNDED OPERATING PROJECTS

7.4: PROJECTS FROM SECTOR DEPARTMENTS

7.5: ESKOM PROJECTS

7.6: UNFUNDED PROJECTS

NB: It must be noted that the Key Performance Indicators (KPI) and Targets contained in this IDP are **still draft**, and the correct information will be contained in the Service Delivery and Budget Implementation Plan (SDBIP) for 2014-2015 financial year.

7.2 Funded capital projects

FUNDED CAPITAL PROJECTS												
NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET		KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015				2015/2016	2016/2017	
1	Water Supply	Procurement Of Six (6) Vehicles And Three (3) Water Tankers	Institutional	Institutional	R 750 000	2	R -	Number of vehicles and water tankers procured	6 vehicles and 3 water tankers	R -	R -	Borrowings
2	Water Supply	N White River Augmentation Scheme	30	White River	R 500 000	1	R -	% completion of Whiteriver augmentation scheme	100% completion	R -	R -	Borrowings
3	Water Supply	Upgrade Of Hazyview Water Purifications	1	Hazyview	R 000 000	5	R -	% of upgrade done for Water Purifications- Hazyview	100% Upgrading	R -	R -	Borrowings
4	Water Supply	Construction of Boschrand To Phumlani Pipeline	14,30	Phumlani, White River	R 000 000	2	R 450 000	% of construction done for Phumlani pipeline	100% Construction	R -	R -	Borrowings
5	Water Supply	Servitude registration for White River bulk water supply pipe line	30	White River	R -		R -	Progress made on Processing of the required documents	-	R 400 000	R -	Own Funding
6	Water Supply	White River 4660 X 450mm pumping feeder (Designs Complete)	30	White River	R -		R -	% of progress made on designs	-	R -	R 000 000	2 Own Funding
7	Water Supply	Installation Of Security Measures For Assets	Institutional	Institutional	R -		R 450 000	% of security measures installed	30% installation	R 000 000	R 500 000	1 Own Funding
8	Water Supply	Upgrade Of White River Country Estate Water System	30	White River	R 300 000		R 700 000	% of water system upgraded	50% upgrade	R -	R 000 000	1 Own Funding
9	Water Supply	Desilting System For Hazyview Raw Water Pumpstation	1	Hazyview	R -		R -	-	-	R 500 000	R -	Own Funding
10	Water Supply	Installation Of New Bulkwater Meters And Refurbishment Of Old Meters	Institutional	Institutional	R 500 000		R -	Number of new Bulkwater meters installed & refurbished	Bulkwater meters installed & refurbished	R -	R -	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
							Old meters				
11	Water Supply	Optimization Of Kanyamazane Water Treatment Works Chemical Dosing Processes And Equipping Of Water Quality Laboratory (Kanyamazane)	19	Kanyamazane	R 300 000	R -	% of optimization of Kanyamazane Water Treatment Works Chemical Dosing Processes And Equipping Of Water Quality Laboratory (Kanyamazane)	100% optimization	R -	R -	Own Funding
12	Water Supply	Extension Of Nelspruit Water Treatment Works	15,16	Nelspruit	R -	R 700 000	% of Treatment Water Works extended	100% extension	R -	R -	Own Funding
13	Water Supply	Equipping of new boreholes & Installation of Water Reticulation Networks	Institutional	Institutional	R 500 000	R 2 000 000	% of boreholes equipped & Installation of water Reticulation networks	100% equipping and installation	R -	R -	Own Funding
14	Water Supply	Installation Of Standby Diesel Generators At Kanyamazane And Nyongane Water Treatment Works/Pumpstations	19,39	Kanyamazane, Nyongane	R 708 100	R -	Number of standby diesel generators in certain treatment plants and pump station installed	2 standby Diesel Generator per treatment plant or pumpstation	R -	R 3 000 000	Own Funding
15	Water Supply	Procurement Of Water SCADA System Phase 1	1,30	Hazyview, White River	R 489 000	R -	Number of SCADA system installed	2 SCADA system	R -	R -	Own Funding
16	Water Supply	Link Phola To Mshadza Package Plant	5	Phola	R 800 000	R 500 000	% of linkage from Phola to Mshadza Package plant	100% linkage	R -	R -	Own Funding
17	Water Supply	Redesign And Refurbishment Of Umbhaba Pumpstation	1	Umbhaba	R 400 000	R 1 000 000	% of design and refurbishment of Umbhaba pump station	100% redesign and refurbishment	R -	R -	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
								ent			
18	Water Supply	Refurbishment Of Infrastructure Assets: Water	Institutional	Institutional	R -	R 1 000 000	% of refurbishment of infrastructure Assets:Water	50% refurbishment	R 200 000	R -	Own Funding
19	Water Supply	N Master Plans : Nelspruit Water And Sanitation Annual Update	15,16	Nelspruit	R 500 000	R -	% of Water and Sanitation update - Nelspruit	100% Update	R -	R -	Service Contribution
20	Water Supply	N Upgrade Of Valencia Pipelines And Pumps	14	Valencia	R 1 000 000	R -	% of upgrade of pipelines and pumps	50% upgrade	R 518 000	R -	Service Contribution
21	Water Supply	N Upgrade Of Water Networks: Marula; Ferreira & Ehmke	15,16	Nelspruit	R 500 000	R -	% of upgrade of water networks at Marula, Ferreira and Emke	50% upgrade	R 567 000	R -	Service Contribution
22	Water Supply	Scw 902 - Upgrades Central Zone - Old WTW Pumpline To Old Pta Rd	15,16,17	Nelspruit CBD	R -	R 300 000	% of upgrade to Central Zone-Old WTW pumpline to Old PTA Road	100% upgrade	R -	R -	Service Contribution
23	Water Supply	SCW 907 - Reinforcement Of Beryl & Saffier Zone (Stonehenge)	15,16	Stonehenge	R -	R 500 000	% of reinforcement of Beryl & Saffier Zone	100% Reinforcement	R -	R -	Service Contribution
24	Water Supply	Scw 1002 - Water: Upgrades To Giraffe Internal Network	15,16	NST Ext 2 & 4	R 500 000	R 700 000	% of upgrade to Giraffe Internal Network	100% upgrade	R -	R -	Service Contribution
25	Water Supply	Scw 1201 - Water: Upgrades Sonheuwel Upper Plan	15,16	Sonheuwel	R -	R -	% of water upgrade Sonheuwel Upper Plan	-	R 350 000	R -	Service Contribution

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
26	Water Supply	Scw 1301 - Water: Network Upgrading Giraffe Zone Ac Mains	15,16,17	Nelspruit-Giraffe	R -	R 750 000	% Network upgrading Giraffee Zone AC Mains	100% upgrade	R -	R -	Service Contribution
27	Water Supply	SCW 904 - Upgrades Sonheuwel Lower Ps & PI	15,16	Sonheuwel	R -	R -	% of upgrades Sonheuwel lower PS & PI	-	R 300 000	R -	Service Contribution
28	Water Supply	SCW 909 - Water: Upgrading Of 'Saffier' Ps (Beryl Zone)	15,16	Stonehenge	R -	R -	% of water upgrading "Saffier"PS(Beryl Zone)	50% upgrade	R 300 000	R -	Service Contribution
29	Water Supply	SCW 1101 - Water: Upgrades in Nst ext	15,16	Nelspruit	R -	R 200 000	% Water upgrade in Nst ext	100 %upgrade	R -	R -	Service Contribution
30	Water Supply	SCW 1303 - Water: Network upgrading Nelsville Zone AC mains	15,16,17	Nelspruit CBD	R -	R -	% water Network upgrade Nelsville Zone AC mains	-	R 315 000	R -	Service Contribution
31	Water Supply	SCW 1401 - Water: Bulk & Network upgrades	15,16	Nelspruit	R -	R -	% Water Bulk & network upgrades	-	R -	R 400 000	Service Contribution
32	Water Supply	O Destiling And Repair Of Kanyamazane Emergency pumpstation			R 500 000	R -	% destiling and Repair of emergency pumpstation at Kanyamazane Emergency Pump station	100% destiling and repair			Disaster Grant
33	Water Supply	DWA Refurbishment Programme	Institutional	Institutional	R 5 000 000	R 13 157 895	% DWA refurbishment programme	30% refurbishment	R 8 771 930	R 13 157 895	Water Services Operating Grant
34	Water Supply	Karino Plaston Bulkwater Scheme (Phase 1)	26	Tekwane North & Ext 1	R 30 000 000	R 25 819 322	% of Karino-Plaston Scheme(Phase 1)	100% construction	R -	R -	Borrowings

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
35	Water Supply	Commissioning Of g of Hoxani Water Treatment Works Mbombela Modules And Construction Of Bulk Water Supply Line & Storage	1, 25,34,39	Tshabalala, Numbi, Mountaiview, Nyongane, Sandriver/Majika	R 2 000 000	R 15 000 000	% of Commissioning of Hoxani Water Treatment Works Mbombela Modules And Construction Of Bulk Water Supply Line & Storage	30% Commissioning and Construction	R 15 383 817	R 30 000 000	MI Grant
36	Water Supply	Upgrading of Elandshoek Water Supply	12	Elandshoek	R -	R 11 123 487	% of upgrade on Elandshoek Water supply	100% upgrading	R -	R -	MI Grant
37	Water Supply	Manzini Package Plant: Construction of Rising Main and Refurbishment of Filters & Pumpstation	7	Manzini	R 1 000 000	R 3 000 000	% of construction of rising main and refurbishment filters and pump station	100% construction and refurbishment	R -	R -	MI Grant
38	Water Supply	Upgrade Of Matsulu Bulk Water Supply	13	Matsulu	R 2 000 000	R 8 000 000	% of upgrade of Matsulu Bulk Water Supply	100% upgrading	R -	R -	MI Grant
39	Water Supply	Construction Of An Additional 1m/Day Dwaleni Package Plant And Bulkline Refurbishment	32	Dwaleni	R 2 000 000	R 14 000 000	% of Construction of An Additional package and Bulkline Refurbishment	100% construction and refurbishment	R -	R -	MI Grant
40	Water Supply	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme (Phase 2)	4,26,32,38,26,18, 33	Emoyeni, Mamelodi, Dwaleni, Backdoor, Lehawu, Phathwa, Tekwane North & Ext 1, Tekwane South Ext 1 & 2, Kabokweni,	R 13 000 000	R 21 900 000	% of provision of Nsikazi South via karion Bulk water supply Scheme (Phase 2)	30% provision	R 45 000 000	R 65 000 000	MI Grant

FUNDED CAPITAL PROJECTS

FUNDED CAPITAL PROJECTS											
NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
				Themba Hospital							
41	Water Supply	MIG: Matsulu - WTW Extension with 6MLD	13	Matsulu	R -	R 13 132 280	% of Matsulu WTW Extension with 6 MLD	100% extension	R -	R -	MI Grant
42	Water Supply	Construction of Majika Package Plant, bulkline and refurbishment of internal reticulation (Phase 2)	25	Majika	R 1 176 276	R 1 000 000	% of construction of Majika Package Plant,Bulk line and refurbishment of internal reticulation (Phase 2)	50% construction and refurbishment	R 3 000 000	R -	MI Grant
43	Water Supply	Bulk Water Supply To Nsikazi North Through The Construction Of A 36ml/Day Nyongane Water Treatment Works	1,5,6,7,8,9,34,8,37,39	Bhekiswayo, Chweni, Jerusalem, Khumbula, Legogote, Lundi, Mahushu, Makoko, Malekutu, Manzini, Mashonisa, Mgcobaneni, Mjejane, Mountainview, Mshadza, Numbi, Nyongane, Phameni, Phola, Sandriver/Majika, Swalala, Tshabalala	R -	R 10 000 000	% of bulk water supply to Nsikazi North Through the construction of A 36 ml/day Nyongane Water Treatment Works	30% bulk water supply	R 45 000 000	R 62 625 625	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
44	Water Supply	MIG: Newscom - Upgrade Bulk and network reticulation	36	Newscom	R -	R 3 500 000	% of Newscom Upgrade Bulk and Network reticulation	40% upgrading and network reticulation	R 4 000 000	R -	MI Grant
45	Water Supply	MI Grant: Nzk - Msogwaba and Daantjie (Ward 22 & 23) Water Network Extensions	22,23	Msogwaba, Daantjie	R -	R 3 000 000	% of Nzk- Msogwaba Daantjie network extensions	40% of network extensions	R 10 000 000	R -	MI Grant
46	Water Supply	Upgrade Of Matsulu Bulk Water Supply And Reticulation-For Extension 5 & 6	27	Matsulu	R -	R 8 540 546	% of Matsulu Bulk water supply and Reticulation For extension 5 & 6 upgrade	100% upgrade of Bulk water supply and Reticulation	R -	R -	MI Grant
47	Water Supply	MIG: Zwelishana/Mluti Water Supply Phase 3	2	Zwelishana, Mluti	R -	R -	% of Zwelishana/Mluti MIG Water Supply Phase 3	-	R 5 250 581	R -	MI Grant
48	Water Supply	Upgrading and Refurbishment of water reticulation networks in the Nsikazi North	1,25,39	Tshabalala, Numbi, Mountainview, Nyongane, Sandriver/Majika	R -	R -	% upgrading and refurbishment of water reticulation networks in Nsikazi North	-	R 7 000 000	R 28 663 751	MI Grant
49	Roads and Stormwater Management	Zwelisha Mluti Bus Route	2,29	Zwelisha, Mluti	R 10 000 000	R 6 327 898	% of Construction Zwelisha Mluti Bus Route	100% Construction	1		MI Grant
50	Roads and Stormwater Management	Construction Of Paved Roads - Mkheyi	23	Daantjie	R 1 500 000	R -	% of Construction on Paved Roads at Mkheyi	30% Construction	R 5 000 000	R 3 000 000	MI Grant
51	Roads and Stormwater Management	Clau-Clau Roads And Stormwater Drainage	11	Clau Clau	R 2 000 000	R 5 752 370	% of Construction on Clau clau Roads	100% Construction	R -	R -	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
							and Storm water drainage				
52	Roads and Stormwater Management	Construction Of Paved Roads - Sibuyile	24	Daantjie	R 1 500 000	R -	% of Construction on paved Roads at Sibuyile	25% Construction	R 5 128 652	R 2 393 554	MI Grant
53	Roads and Stormwater Management	Construction Of Paved Roads - Somcuba	29	Msogwaba	R 1 500 000	R -	% of Construction on paved Roads at Somcuba	30% Construction	R 5 000 000	R 3 000 000	MI Grant
54	Roads and Stormwater Management	Upgrade Of Phola Collector Road	5	Phola	R 9 952 041	R 2 547 959	% of Upgrade of Collector Road	100% upgrading of Collector Road	R -		MI Grant
55	Roads and Stormwater Management	Roads And Stormwater Kanyamazane Ph3 (Ema 31)	20	Kanyamazane	R 1 000 000	R 5 031 710	% of Construction of Road and Storm water at Kanyamazane	100% of construction	R -		MI Grant
56	Roads and Stormwater Management	Upgrading Of Matsulu Streets And Bus Routes	13, 27,28	Matsulu	R 3 000 000	R 5 000 000	% of Upgrading for Matsulu streets and Bus Route	100% upgrading	R -		MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
57	Roads and Stormwater Management	Pedestrian Crossing : Nsikazi North	5, 3	Phola (1 bridge), Mahushu (1 bridge)	R 2 000 000	R -	% of Construction for Pedestrian Crossing at Nsikazi North - Phola and Mahushu	50% Construction	R 1 000 000		MI Grant
58	Roads and Stormwater Management	Pedestrian Crossing : Nsikazi South	36,21	Moyeni & Pienaar (Jerry & Nkomeni)	R 100 000	R -	% of Construction for Pedestrian Crossing at Nsikazi South	50% Construction	R 1 000 000	R -	MI Grant
59	Roads and Stormwater Management	Pedestrian Crossing	2,4,29	Gedlembane (1 bridge), Lehawu (1 bridge) and part of Zwelishana/ Mluti (5 bridges)	R 5 000 000	R -	% of Construction for Pedestrian Crossing at Gedlembane, Lihawu and Zwelisha	60% Construction	R 1 000 000	R -	MI Grant
60	Roads and Stormwater Management	Upgrade Of Daantjie Cemetery Road	2	Daantjie	R 1 000 000	R 9 235 667	% of Upgrade for Daantjie Cemetery Road	50% Upgrading	R 4 000 000	R -	MI Grant
61	Roads and Stormwater Management	Upgrading of Kanyamazane Streets & Busroutes	19,21	Kanyamazane	R 2 000 000	R 3 338 757	% of Upgrade for Kanyamazane street & Bus route	100% Upgrading	R -	R -	MI Grant
64	Roads and Stormwater Management	Upgrading Of Phumlani Bus Route	14	Phumlani	R 8 000 000	R 11 936 905	% of Upgrading for Bus Route at Phumlani	100% Upgrading.	R -	R -	MI Grant
65	Roads and Stormwater Management	Replace 18 Culverts Damaged By Floods: Planning & Design (Construction Cost ± R14 Million)	Institutional	Institutional	R -	R 3 000 000	Number of Culverts replaced	7 Culverts	R 6 264 445	R 5 000 000	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
66	Roads and Stormwater Management	Mataffin (Matsafeni Village) Internal Roads, Stormwater & Sub-Surfase Drainage : Preliminary Design, EIA And Wul	14	Mataffin	R -	R 2 000 000	% of Drainage and Preliminary design done	40% Drainage and Design done	R 5 000 000	R -	MI Grant
67	Roads and Stormwater Management	Eradication of Bermuda Roads in Mbombela	25,26	Sandriver, Nkambeni, Msogwaba, Tsuma	R -	R -	% of Completion of Bermuda Road in Mbombela	40% Completion	R 9 895 750	R 30 548 751	MI Grant
68	Roads and Stormwater Management	Replace collapsed stormwater pipes and culverts in West Acres x 7, 8 & 30: Construction	15,16	West Acres	R -	R 1 500 000	Number of Collapsed Storm water pipes and Culverts replaced	All collapsible pipes replaced	R -	R -	Own Funding
69	Roads and Storm- water Management	Construction of P166 Link Road between R40 & N4 Bypass Road (Designs Complete)	15,16	Nelspruit	R -	R -	% of Construction of link Road between R 40 and N4 By pass Road	-	R -	R 2 000 000	Own Funding
70	Roads and Storm- water Management	Purchase of Plant and Equipment	Institutional	Institutional	R -	R 1 000 000	Number of purchased Plant and Equipment	Planned Plant and Equipment purchased	R 800 000	R 1 000 000	Own Funding
71	Roads and Storm- water Management	Traffic Calming: Installation Of Speed Humps (2/Ward)	All wards	Identified areas	R -	R 300 000	Number of Speed humps installed	Depending on the requests by communiti es	R 300 000	R -	Own Funding
72	Roads and Storm- water Management	Replace Small Plant And Equipment	Institutional	Institutional	R 450 000	R 200 000	Number of Small Plant and Equipment replaced	Planned Small plant and Equipment replaced	R 350 000	R 400 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
73	Roads and Storm- water Management	Kaapsche Hoop Rd: Widening, Geometric Upgrading And Reconstruction Of Section From Samora Machel Dr to Koraalboom: Design and tender documents (Construction in 2015/16)	15,16	West Acres	R -	R 550 000	% of widening, upgrade and reconstruction of Samora Machel to Koraalboom	30% widening and upgrading and reconstruction	R 1 500 000	R 2 000 000	Own Funding
74	Roads and Storm- water Management	R40 Through Hazyview: Structural Analysis, Design and tender documents. (Damaged By Ore Carriers)	1	Hazyview	R -	R 800 000	% of progress done on Structural Analysis, Design and tender documents	50% completion of Structural Analysis ,design and tender documents	R 200 000	R -	Own Funding
75	Roads and Storm- water Management	R40 Through Hazyview: Reconstruction (Damaged By Ore Carriers) Planning,design and construction	1	Hazyview	R -	R -	% of Reconstruction of R40 through Hazyview	-	R 1 500 000	R 2 100 000	Own Funding
76	Roads and Storm- water Management	Gedlembane Rd - Msogwaba: Structural Analysis & Design	29,2	Msogwaba	R -	R -	% of Structural Analysis & Design done	-	R 500 000	R -	Own Funding
77	Roads and Storm- water Management	Nel & Rood St: Widen To 4 Lanes: Basic Planning And Land Acquisition	15,16	Sonheuwel	R -	R -	% of Nel & Roodt St: Widening to 4 Lanes:	-	R 752 500	R 1 500 000	Own Funding
78	Roads and Storm- water Management	New vehicle bridges on Tekwane North - Msogwaba Busroute Planning , design and tender documents	26	Msogwaba	R -	R 1 500 000	Number of vehicle bridges for Tekwane North,Msogwaba Bus Route including % of planning ,Design and processing of tender documents done	100%comp lation of Planning and Design and complete processing of tender documents	R -	R -	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
79	Roads and Storm- water Management	Detailed Road Master Plan for Cairn- Burnside Precinct including EIA scoping report and WUL	12	Cairn Burnside	R -	R -	% of developing a detailed Road Master Plan for Cairn- Burnside Precinct including EIA scoping report and WUL	-	R 200 000	R -	Own Funding
80	Roads and Storm- water Management	Phumlani New Access Road: Planning, Design & Land Acquisition	14	Phumlani	R -	R -	% of Planning, Design & Land Acquisition done	-	R -	R 2 000 000	Own Funding
81	Roads and Storm- water Management	Planning and design new retention dams in the West Acres Stream	15,16	West Acres	R -	R -	% of progress done on Planning and design -new retention dams in the West Acres Stream	-	R 200 000	R -	Own Funding
82	Roads and Storm- water Management	Construction of a Pedestrian Walkway in Nelsville	17	Nelsville	R -	R 50 000	% of Pedestrian Walkway in Nelsville construction	100% completion of pedestrian Walkway	R -	R -	Own Funding
83	Roads and Storm- water Management	Planning and preliminary design of Interchange at Elandshoek (Required by SANRAL)	12	Elandshoek	R -	R 750 000	% of Planning processes and Preliminary design of interchange at Elandshoek	50% completion of planning & design processes	R 500 000	R -	Own Funding
84	Roads and Storm- water Management	Erection of 600m Safety Fence at Elandshoek (Required by SANRAL)	12	Elandshoek	R -	R 800 000	% of safety fence erection at Elandshoek	100% completion of Safety Fence erection	R -	R -	Own Funding
86	Electricity Supply and Management	Electrification Programme - 768 Households	2, 4, 6,38, 34,37	Zwelishana, Makoko, Maphakama, Mbonisweni, Bodlindlala, Stadium Block,	R 5 000 000	R -	Number of households electrified	768 households connected	R -	R -	Borrowings

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
				Dingindoda, Numbi Mashonamini							
87	Electricity Supply and Management	Electrification Programme - 445 Households	18, 19, 20	Thembeke Informal, Entokozweni	R 3 000 000	R -	Number of households electrified	445 households	R -	R -	Borrowings
88	Electricity Supply and Management	Purchase Of 9 Motor Vehicles - Bakkies	Institutional	Institutional	R 3 075 425	R -	Number of motor vehicles purchased	9 Motor Vehicles	R -	R -	Borrowings
89	Electricity Supply and Management	Purchase Of 2 Cherry -Pickers	Institutional	Institutional	R 1 800 000	R -	Number of Cherry –Pickers purchased	2 Cherry pickers	R -	R -	Borrowings
90	Electricity Supply and Management	Electrification Of Households (1000)	1	Mountain view	R 3 000 000	R -	Number of households electrified	1000 households	R -	R -	INEP Grant
91	Electricity Supply and Management	O Install 150 Smart Metering (Medium)	Institutional	Institutional	R 1 200 000	R -	Number of smart metering installed	150 Smart metering installed	R -	R -	Own Funding
92	Electricity Supply & Management	Eskom POS	15,16,30	Nelspruit & White River	R -	R 5 731 696	% of Eskom POS installed	100% installation	R -	R -	Borrowings
93	Electricity Supply & Management	Installation of street & high mast lights	18;26, 20, 19; 27	Tekwane South (1 high mast); Tekwane North (22 street lights), Entokozweni (22 street lights), Kanyamazane (1 high mast) & Matsulu (1 high mast)	R 1 500 000	R -	Number of street & high mast lights installed	3 high mast & 44 street lights installed	R -	R -	Own funding
94	Electricity Supply & Management	Public lighting infrastructure	Project to be implementation in 2015/16 financial year		R -	R -	% of Public lighting infrastructure	-	R 8 771 930	R 5 000 000	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
							developed				
95	Electricity Supply & Management	Electrification of households (1070)	2, 35	Next to Sicelosefu (70hh), Halfway (50hh), Mtangaleni (150), Part of Siligane (350), Sifunindlela (250), Maswirijini (200),	R -	R 8 771 930	Number of household electrified	1070 house holds connected	R 17 543 860	R 21 929 825	INEP
96	Electricity Supply & Management	Electrification of households (200)	35	Tycoon (200hh)	R 1 500 000	R -	Number of households electrified	200 household s connected	R -	R -	INEP
97	Electricity Supply & Management	Ehmke 2 Switching Station	15,16	Nelspruit	R -	R 845 614	Number of developed switching Stations in Ehmke 2	2 switching stations developed	R -	R -	Own Funding
98	Electricity Supply & Management	Riverside 3 Switching Station	15,16	Nelspruit	R -	R 300 000	Number of developed switching stations in Riverside	Planning & designs	R 3 000 000	R -	Own Funding
99	Electricity Supply & Management	Riverside 4 Switching Station	15,16	Nelspruit	R -	R 400 000	Number of developed switching stations in Riverside	Planning & designs	R 3 840 351	R -	Own Funding
100	Electricity Supply & Management	Phumlani Switching Station	14	Phumlani	R -	R -	Number of developed switching station-Phumlani	Planning & designs	R 4 000 000	R -	Own Funding
101	Electricity Supply &	Boschrand Heights Substation	15,16	Nelspruit	R -	R 500 000	Number of substation	1 substation	R 1 754 386	R -	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
	Management						developed-Boschrand	developed			
102	Electricity Supply & Management	Montana Substation	15,16	Nelspruit	R -	R 500 000	Number of developed substation	1 substation developed	R 1 754 386	R -	Own Funding
103	Electricity Supply & Management	Electrical Infrastructure for Integrated Human Settlements	12,30,18,14, 16	Nelspruit, White River, Elandshoek & Tekwane Magiesdal, Phumlani	R -	R 500 000	% of infrastructure development done	30% of development of electrical infrastructure	R 1 000 000	R -	Own Funding
104	Electricity Supply & Management	Upgrade of electrical offices	Institutional	Institutional	R -	R -	% of electrical office upgraded	-	R 263 158	R -	Own Funding
105	Electricity Supply & Management	Distribution & safety equipment	Institutional	Institutional	R -	R 200 000	Number of safety equipment distributed	Safety equipment distributed	R -	R -	Own Funding
106	Integrated human settlement	Design, plans and installation and engineering services in Maggiesdal, White River, Coltshill and Elandshoek	15, 16,30, 12	Nelspruit, White River and Elandshoek	R 7 894 529	R 4 105 471	% of Design, plans development and installation of engineering services done	100% completion of Design, planning development and installation of engineering services	R -	R -	Borrowings
107	Integrated Human Settlement	Purchase of 300 foldable/collapsible structures	Institutional	Institutional		R 500 000	Number of foldable/collapsible structures purchased	Depend on the request by communities	R 1 800 000	R 4 000 000	Own Funding
108	Integrated Human Settlement	Msholoz Property	14	Msholoz	R -	R 200 000	-	-	R -	R -	Own Funding
109	Integrated Human Settlement	Mayors Residence	Institutional	Institutional	R -	R 200 000	-	-	R -	R -	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
110	Good governance and institutional development	Upgrade of storeroom facilities for machinery	Institutional	Institutional	R -	900 000	% of upgrading - Storeroom facilities for machinery	40% upgrading of the Storeroom facilities for machinery	350 000	250 000	Own Funding
111	Good governance and institutional development	Ablution Facilities at Cemeteries	14,26,27	Rocky's Drift, Tekwane North & Matsulu	R -	500 000	% of construction of Ablution Facilities at cemeteries	40% completion of Ablution Facilities construction	500 000	500 000	Own Funding
112	Good governance and institutional development	Upgrade and Install Security, Personnel and Cash Protection System-Licensing	Institutional	Institutional	R -	500 000	% of upgrade and installation of Security, Personnel and Cash Protection System-licensing	40% upgrading and installation of Security, Personnel and Cash Protection System-licensing	500 000	-	Own Funding
113	Good governance and institutional development	Outsourcing of Motor Vehicle Records System	Institutional	Institutional	R -	500 000	-	-	500 000	250 000	Own Funding
114	Good governance and institutional development	Purchase of 8 Speed Enforcement Machines	Institutional	Institutional	R -	400 000	Number of Speed Enforcement Machines purchased	8 Speed Enforcement machines	500 000	-	Own Funding
115	Good governance and institutional development	Purchase of 40 Guard Houses	Institutional	Institutional	R -	350 000	Number of Guard Houses purchased	20 Guard Houses	450 000	450 000	Own Funding
116	Good governance and institutional development	Purchase of 4 Traffic motorbikes	Institutional	Institutional	R -	350 000	Number of Traffic Motorbikes purchased	4 Traffic motor bikes	410 000	-	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
117	Good governance and institutional development	Upgrade of Ablution and Nursery	15,16,30	Nelspruit & White River	R -	-	% of Ablution & Nursery upgraded	-	200 000	-	Own Funding
118	Good governance and institutional development	Upgrade of Traffic Technical Artisan ablutions facilities	15	Nelspruit	R -	300 000	% of Traffic Technical Artisan ablutions facilities upgraded	30% Upgrade of Traffic Technical Artisan ablutions facilities	-	-	Own Funding
119	Good governance and institutional development	Purchase of 5 UPS for Traffic Technical	15	Nelspruit	R 210 000	240 000	Number of UPS for Traffic Technical purchased	3 UPS for Traffic Technical	150 000	300 000	Own Funding
120	Good governance and institutional development	Purchase of 20 Alco meters	Institutional	Institutional	R -	150 000	Number of Alco meters purchased	5 Alco meters	160 000	100 000	Own Funding
121	Good governance and institutional development	Purchase of 20 Bullet Proof Vests	Institutional	Institutional	R -	100 000	Number of Bullet Proof Vests purchased	5 Bullet Proofs Vests	110 000	75 000	Own Funding
122	Good governance and institutional development	Purchase of 20 9mm pistols	Institutional	Institutional	R -	80 000	Number of 9mm Pistols purchased	20 9mm Pistols	95 000	120 000	Own Funding
123	Good governance and institutional development	Purchase of 1 New Heavy roll-back Breakdown	Institutional	Institutional	R -	-	Number of new Heavy roll-back Breakdown	-	-	750 000	Own Funding
124	Good governance and institutional	Purchase of Furniture and Equipment and Insurance replacements	Institutional	Institutional		R 300 000	-	-	R 4 000 000	R 6 000 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
	development										
125	Good governance and institutional development	Refurbishment of Mbombela Civic Centre HVAC Plant	Institutional	Institutional		R 500 000	% of refurbishment done on Mbombela Civic Centre HVAC Plant	40% refurbishment of Mbombela Civic Centre HVAC Plant	R -	R 662 500	Own funding
126	Good governance and institutional development	Upgrade of Council Chamber	Institutional	Institutional		R 1 000 000	% of upgrading done to Council Chamber	50% upgrading of the Council Chamber	R 1 000 000		Own funding
127	Good governance and institutional development	Provision of covered parking structures at the various Centres	Institutional	Institutional		R 500 000	-	-			Own funding
128	Good governance and institutional development	Construction of brick wall and Pallsade around Kabokweni Civic Centre	Institutional	Institutional		R -	% of Brick wall and Pallsade constructed around Kabokweni Civic Centre	-	R 750 000	R 750 000	Own funding
129	Good governance and institutional development	Equipment for Medical examinations	Institutional	Institutional		R 250 000	-	-	R 600 000	R 350 000	Own funding
130	Good governance and institutional development	Renovation of Mbombela Civic Centres	Institutional	Institutional	R 600 000	R -	% of renovation done to Mbombela Civic Centres	100% renovation on the Mbombela Civic centre	R -	R -	Own funding
131	Good governance and	Creation of office space	Institutional	Institutional		R 100 000	-	-	R 250 000	R -	Own funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
	institutional development										
132	Good governance and institutional development	New and upgrading of ICT Hardware	Institutional	Institutional	R -	R 2 500 000	Number of New ICT hardware sourced and upgraded	New ICT hardware sourced and upgraded	R 1 000 000	R 5 000 000	Own Funding
133	Good governance and institutional development	Implementation of disaster recovery plan and business continuity systems	Institutional	Institutional	R -	R 1 500 000	% implemented on the Disaster Recovery Plan and Business Systems	50% implementation of the Disaster Recovery Plan and Business Systems	R 200 000	R 1 200 000	Own Funding
134	Good governance and institutional development	new and upgrading of ICT software systems	Institutional	Institutional	R -	R 1 000 000	Number of New ICT software systems sourced and upgraded	New ICT software systems sourced and upgraded	R 1 100 000	R 1 000 000	Own Funding
135	Good governance and institutional development	Wireless connectivity to Hazyview, Kabokweni, Kanyamazane	Institutional	Institutional	R -	R 450 000	% of Wireless connectivity done to Haziview, Kabokweni & Kanyamazane	50% connectivity of Wireless to Haziview, Kabokweni & Kanyamazane	R 1 100 000	R -	Own Funding
136	Sanitation/Sewerage	Reconstruction Of Section Of White River Northern Outfall Sewer	30	White River	R -	R 1 000 000	% of Reconstruction done on Whiteriver Northern Outfall Sewer	50% Reconstruction of Whiteriver Northern Outfall Sewer	R 1 000 000	R -	Own Funding
137	Sanitation/Sewerage	Coltshill outfall sewer: Servitude compensation	30	Coltshill	R -	R -	% of Compensation done on Coltshill	-	R -	R 2 000 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
		(Designs completed)					Outfall Sewer				
138	Sanitation/Sewerage	Purchase Of Plant And Equipment	Institutional	Institutional	R -	R 280 000	-	-	R 500 000	R 800 000	Own Funding
139	Sanitation/Sewerage	Hazyview Outfall Sewer & Wastewater TWs	1	Hazyview	R -	R -	% of construction done on Hazyview Outfall Sewer & Wastewater TWs	-	R 1 650 000	R 2 450 000	Own Funding
140	Sanitation/Sewerage	Refurbishment Of Infrastructure Assets: Sanitation	30,38,33,1	White River, Hillsvie w, Hazyview, Kabokweni	R -	R 1 892 983	% of refurbishment done on Infrastructure Assets: Sanitation	40% refurbishment of Infrastructure Assets: Sanitation	R 1 000 000	R 1 500 000	Own Funding
141	Sanitation/Sewerage	Chemical Dosing System At White River Waste Water Treatment Works	30	White River	R 300 000	R -	% of Chemical Dosing System At White River Waste Water Treatment Works	100% of Chemical Dosing System At White River Waste Water Treatment Works	R -	R -	Own Funding
142	Sanitation/Sewerage	SC 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	15,16	Nelspruit	R 3 000 000	R -	% of Sewer Main Outfall upgrading- Ferreira Street(Phase 2)(Nes 708)	40% upgrading of Sewer Main Outfall - Ferreira Street (Phase 2) (Nes708)	R -	R 500 000	Service Contribution
143	Sanitation/Sewerage	SCS 901 - Sewer Main Outfall Upgrades - Ferreira Street (Phase 2) (Nes708)	15,16	NST Ext 4 to CBD	R 3 000 000	R -	% of Sewer Main Outfall Upgrading- Ferreira Street (Phase 2) (Nes708)	50% upgrading of Sewer Main Outfall - Ferreira Street (Phase 2) (Nes708)	R -	R 565 000	Service Contribution

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
144	Sanitation/Sewerage	SCS 1203 - White River Corridor Collector Sewers - Service Contributions	30	R 40 road	R -	R -	% of SCS 1203 - White River Corridor Collector Sewers - Service Contributions	-	R -	R 500 600	Service Contribution
145	Sanitation/Sewerage	SCS 912 - Sewer: Pump Station Upgrades - Stonehenge	15,16	Stonehenge	R -	R -	% of SCS 912 - Sewer: Pump Station Upgraded - Stonehenge	-	R -	R 500 000	Service Contribution
146	Sanitation/Sewerage	SCS 1205 - Sewer: Western Outfall & Ps	15,16	Maggiesdal	R -	R 150 000	% of SCS 1205 - Sewer: Western Outfall & Ps upgrading /construction	100% upgrading/ construction of SCS 1205 - Sewer: Western Outfall & Ps	R -	R -	Service Contribution
147	Sanitation/Sewerage	SCS 1013 -Sewer: Network Upgrading Ac Mains	15,16	Nelspruit	R -	R 250 000	% of SCS 1013 - Sewer: Network Ac Mains Upgrading	50% Upgrading of SCS 1013 - Sewer: Network Ac Mains	R 200 000	R -	Service Contribution
148	Sanitation/Sewerage	SCS 908 - Sewer Main Outfall Upgrades - Sonheuwel & Central (Impala Street)	15,16	Sonheuwel	R -	R -	% of SCS 908 - Sewer Main Outfall Upgraded- Sonheuwel & Central	-	R 200 000	R -	Service Contribution
149	Sanitation/Sewerage	SCS 910 - Sewer: Extensions To Existing Networks Development Needs	15,16	Nelspruit	R -	R 350 000	% of SCS 910 - Sewer: Extensions To Existing Networks Development Needs	60% Extensions of Sewer s to Existing Networks	R 150 000	R -	Service Contribution
150	Sanitation/Sewerage	SCS 1206 - Sewer: Network upgrading	15,16	Valencia	R -	R -	% of Sewer Network	-	R 200 000	R -	Service Contribution

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
		Eastern Outfall					Upgraded Eastern Outfall				
151	Sanitation/Sewerage	SCS 1402 - Sewer: Upgrade Bulk & reticulation	15,16	Nelspruit	R -	R -	% of Upgraded Bulk & Reticulation	-	R -	R 023 792	1 Service Contribution
152	Sanitation/Sewerage	Mataffin Sanitation structures	14	Mataffin	R -	R 397 274	Number of Sanitation structures provided	100% construction of sanitation structures	R -	R -	MI Grant
153	Sanitation/Sewerage	Maggiesdal Township (IHS) - Planning, Design And Tender Documentation Sanitation Infrastructure	15,16	Maggiesdal	R -	R 500 000	% of progress made on Planning, design and Tender Documentation Sanitation Infrastructure at Maggiesdal Township	30% of Development in Planning, Design and tender documentation	R 500 000	R -	MI Grant
154	Sanitation/Sewerage	Matsulu, Portia, Mpakeni And Lumphisi Household Sanitation	39, 21,24,10	Matsulu,Portia, Mpakeni, Lumphisi	R 800 486	R 500 000	Number of household provided with toilet sanitation at Matsulu, Portia and Lumphisi	-	R 500 000	R 029 986	3 MI Grant
155	Sanitation/Sewerage	Nsikazi North Household Sanitation	8,3,37,9,34, 39,5,6,7,5,1, 25	Chweni, Jerusalem, Legogote/Lundi, Mahushu, Makoko, Mgcobaneni, Numbi, Nyongane, Phameni, Phola/Swalala/Manzini Salubindza/Bhekiswayo,	R 12 341 730	R 7 000 000	Number of Household provided with Toilet Sanitation at Nsikazi North	-	R 5 000 000	R 4 000 000	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
				Shabalala, Majika/Sandri ver, Mshadza							
156	Sanitation/Sew erage	Nsikazi South Household Sanitation	10,11,32,34, 39,33,2,35,3 1,26,22,4,29; 23	Mafambisa, Clau-Clau, Dwaleni, Gutshwa, Khumbula, Mahukube, Mjejane, Mountain view, Ngodini/Nko meni, Spelanyane, Tekatakho, Zwelisha/Pha kane, Bhuga, Halfwayhous e, Ermelo, Msogwaba, Daantjie (Zamokunhle , Shishila, Mzamane, Likazi & Nkomeni)	R 11 780 791	R 7 000 000	Number of Households provided with toilet Sanitation at Nsikazi South	-	R 5 000 000	R 4 000 000	MI Grant
157	Sanitation/Sew erage	Tekwane North Outfall Sewer	26	Tekwane North	R 4 000 000	R 4 404 422	% of Upgrading / Construction of Thekwane North Outall Sewer	100% upgrading/ Constructi on	R -		MI Grant
158	Sanitation/Sew erage	Upgrading of Nelspruit/Mataffin Northern Outfall Sewer	14, 15,16	Nelspruit, Mataffin	R 649 123	R 6 000 000	% of Upgrading of Nelspruit/ Mataffin Northern Outfall Sewer	100% Upgrading	R 4 000 000	R -	MI Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
159	Community Development	Construction Of New Community Halls	12,34	Elandshoek, Phameni,	R 2 500 000	R 2 500 000	Number of new Community Halls Constructed	1	R 8 000 000	R -	MI Grant
160	Community Development	Construction Of Multi-Purpose Courts	2;5	Zwelisha & Salubindza	R 175 439	R 1 000 000	Number of Multi-purpose Courts constructed	2	R 7 596 491	R -	MI Grant
161	Community development	Construction of Matsulu Fire Station	28	Matsulu	R 8 000 000	R 5 200 000	% of Upgrading/ Construction of Matsulu ire station	100% Upgrading/ Constructi on.	R -	R -	MI Grant
162	Community development	Construction of Phola Community Hall	5	Phola	R 3 000 000	R 2 157 028	% of Construction of Phola Community Hall	100% Constructi on of the hall	R -	R -	MI Grant
163	Community Development	Upgrading Of Masoyi Stadium	6	Masoyi	R 1 999 813	R -	% of Upgrading of Masoyi Stadium	100% Upgrading	R -	R -	Public Contribution
164	Community Development	Installation of new security palisade fence - Licencing	Institutional	Institutional	R -	-	% of Installation Of security Palisade fence at Licencing	-	170 000	-	Own Funding
165	Community Development	Design & Construction of new Community Halls	5; 11; 12; 34; 35, 36	Phola; Elandshoek; Ermelo; Phameni; Newscom, Siligane	R -	17 842 105	% of progress made on design and Construction of new Community Halls at Phola,Elandshoe k, Ermelo, Phameni, Newscom and Siligane	Planning & designs completed	16 000 000	8 000 000	MI Grant
166	Community Development	Upgrading of Van Riebeeck Park swimming pool (change rooms & buildings	17	Nelspruit	R 3 333 524	2 500 000	% of Upgrading of Van Riebeeck Park Swimming pool	50% of Upgrading	-	5 000 000	Own Funding
167	Community Development	Upgrade road to Rocky's Drift Cemetery and internal roads	14	Rocky's Drift	R -	600 000	% of Upgrading of Road to Rockys drift Cemetery and	100% of Upgrading	-	-	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
							Internal Roads				
168	Community Development	Development of Nkambeni Cemetery	25	Nkambeni	R -	500 000	% of Development of Nkambeni Cemetery	40% of Development of Nkambeni Cemetery	750 000	800 000	Own Funding
169	Community Development	Purchase of 20 Collapsible Structures Relief	Institutional	Institutional	R -	500 000	Number of Collapsible structures Relief purchased	10 Collapsible structures	900 000	000 000 ⁴	Own Funding
170	Community Development	Upgrade of Nelspruit Fire Station	15	Nelspruit		018 000 ¹	% of Upgrade of Nelspruit Fire station	40% of Upgrading	500 000	500 000	Own Funding
171	Community Development	Upgrading of existing courts and change rooms	14; 17; 38	Nelsville; Valencia; Kamagugu	R -	500 000	% Of Upgrade of existing Courts and Change Rooms	30% of Upgrading	750 000	900 000	Own Funding
172	Community Development	Multi-purpose courts	5,6	Masoyi; Salubinza	R -	500 000	% of Upgrading/Construction of Multi – purpose Courts at Salubindza and Masoyi	20% of Upgrading/Construction	000 000 ¹	200 000 ¹	Own Funding
173	Community Development	Purchase fire station equipment	Institutional	Institutional	R -	450 000	-	-	550 000	600 000	Own Funding
174	Community Development	Upgrade of Emergency Communication Centre	Institutional	Institutional	R -	450 000	% of Upgrading of Emergency Communication Centre	30% of Upgrading of Emergency Communication Centre	120 000	150 000	Own Funding
175	Community Development	Purchase new 5 Traffic Controllers	Institutional	Institutional	R 200 000	300 000	Number of New traffic Controllers purchased	2 Traffic controllers	360 000	400 000	Own Funding
176	Community Development	Upgrade Kanyamazane Fire Station	21	Kanyamazane		300 000	% of Upgrading of Kanyamazane Fire Station	20% Upgrading	220 000	500 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
177	Community Development	Swimming pool equipment	15, 16,30	Van Riebeeck Park, Nelspruit, White River	R 150 000	300 000	-	-	250 000	000 000 ²	Own Funding
178	Community Development	Upgrade of White River Fire Station	30	White River	R -	250 000	% of Upgrade on White river Fire Station	40% Upgrading	500 000 ¹	500 000 ¹	Own Funding
179	Community Development	Renovation of Civic Theatre	Institutional	Institutional	R -	250 000	% of Renovation to Civic Theatre	50% of Renovation	200 000	-	Own Funding
180	Community Development	Purchase of Protective Equipment-EMS	Institutional	Institutional	R -	220 000	-	-	260 000	300 000	Own Funding
181	Community Development	Purchase of tree team equipment	Institutional	Institutional	R -	200 000	-	-	300 000	150 000	Own Funding
182	Community Development	Purchasing of Brushcutters and Ride on Lawnmowers for Community Halls	Institutional	Institutional	R 100 000	200 000	-	-			Own Funding
183	Community Development	Purchase of new theatre equipment	Institutional	Institutional	R -	150 000	Number of new theatre equipment purchased	-	150 000	-	Own Funding
184	Community Development	Computer P.O.S. system for Swimming Pools	Institutional	Institutional	R -	150 000	Number of Computer P.O.S System purchased	-	300 000	200 000	Own Funding
185	Community Development	Purchase of trailers (Parks)	Institutional	Institutional	R -	100 000	Number of Trailers for Parks purchased	-	120 000	150 000	Own Funding
186	Community Development	Alien Plant Control Equipment	Institutional	Institutional	R -	35 000	Number of Alien Plant Control Equipment Purchased	1 Alien Plant Equipment purchased	-	-	Own Funding
187	Community Development	Upgrading Municipal Pound	15	Nelspruit	R -	-	% of Upgrading on Municipal Pound	30% of Upgrading done	-	400 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
188	Community Development	Establishment of Public Safety Centre – Tekwane South	18	Tekwane South	R -	-	% of Establishemnt of Public Safety Centre at Thekwane South	-	3 900 000	5 000 000	MI Grant
189	Community Development	Upgrading of Community Halls	15, 14, 30, 21, 37	Owersig, Valencia, White River, Daantjie, Kanyamazane, Makoko		R 1 000 000	% of Upgrading of Community Halls	30% of Upgrading	R 6 000 000	R 6 000 000	Own funding
190	Community Development	Fencing of Community Halls	10, 15,18, 38, 31, 27	Spelanyane, Owersig, Tekwane South, Hillsvie, Gutshwakop, Matsulu Cultural Centre		400 000	% of fencing of Community Halls	30% Fencing of Community Halls	600 000	500 000	Own funding
191	Rural Development	Drilling and commissioning of boreholes for water supply in farms within Mbombela	39,31,9,37, 34	Nyongane, Bhuga, Mganduzweni, Makoko, Phameni	R -	R -	Number of Breholes to be drilled and Commissioned in Farms within Mbombela	-	R 700 000	R -	Own Funding
192	Rural Development	Construction of Piggery Houses	Institutional	Institutional	R -	R 400 000	-	-	-	R -	Own Funding
193	Rural Development	Designs of Broiler Houses	Institutional	Institutional	R 440 000	R -	Number of Designs for Broiler Houses produced	Planned designs of Broiler Houses produced	R -	R -	Own Funding
194	Economic Development	Construction Of A Museum & Heritage Centre	14	Mbombela Stadium	R 500 000	R -	% / Number of Museum and Heritage Centre constructed	100% or planned number of Museum and Heritage Centre	R -	R -	Public Contribution

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
195	Economic Development	Upgrade of KaNyamazane, Mosgwaba and Luphisi road	Wards affected by the road	KaNyamazane, Msogwaba, Luphisi	R -	R 437 193 2	% of Upgrade Kanyamazane, Msogwaba and Luphisi road	40% of Kanyamazane, Msogwaba and Luphisi road upgraded	R 908 772 5	R 392 982 6	Neighbourhood Grant (NDPG)
196	Economic Development	Building of 27 Trade Stalls (i.e. Kabokweni, Mahushu, Plaston)	33, 03 & 38	Kabokweni (13), Mahushu (7), Plaston (7)	R 841 428	R 500 000	Number of Trade Stalls Built at Kabokweni, Mahushu, Paston	15 Trade stalls	R 700 000 1	R 000 000 3	Own Funding
197	Economic Development	Provision of Barber Stalls	30,15	Nelspruit, White River	R -	R -	Number of barber Stalls provided at Nelspruit and White river	-	R 500 000	R 500 000	Own Funding
198	Economic Development	Job Linkage Centre	26	Msogwaba	R 000 000 1	R 000 000 1	Number of Job Linkage Centres Constructed/ Upgraded/ Provided	1 Job linkage Centre	R -	R -	Own Funding
199	Waste and environmental management	Tekwane West Central Waste Disposal Site	18	Tekwane West	R -	000 000 5	%/ Number of Central Waste site Provided/ Constructed/ at Tekwane West	40% planned number of Central Waste Disposal Site constructed	000 000 5	000 000 5	Borrowings
200	Waste and environmental management	Establishment of Waste Transfer Stations	1, 16, 30 & 33	Nelspruit, Whiteriver, Hazyview, Kabokweni (Siligane Trust)	R2 000 000	500 000 3	Number of Waste Transfer stations at Nelspruit, White river, Hazyview, Kabokweni and Siligane Trust	1Waste Transfer Centre	-	-	Own funding
201	Waste and environmental management	Waste Storage Facilities	15,16,30,1,33	Nelspruit, Whiteriver, Hazyview,		000 000 1	Number of Waste storage Facilities	-	200 000 1	500 000 3	Own funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
				Kabokweni			constructed /upgraded at Nelspruit, Whiteriver, Hazyview and Kabokweni				
202	Financial Management	Upgrade of mechanical workshop – municipal vehicles storage facilities	Institutional	Institutional		R 500 000	% of Upgrade of mechanical workshop-vehicles storage facilities	50% of Upgrading	R 500 000	R -	Own Funding
203	Financial Management	Procurement of fuel management system	Institutional	Institutional	R 200 000	R 500 000	% / milestones on progress made on the procurement process of the Fuel Management System	1 Fuel Management System procured/ In place	R 522 500	R 598 625	Own Funding
204	Financial Management	Renovation of Mbombela and White River municipal stores	Institutional	Institutional	R -	R 500 000	% of renovations done on Mbombela and White River municipal stores	100% Renovation of Mbombela and White River municipal stores	R -	R -	Own Funding
205	Financial Management	Procurement of Fleet management system	Institutional	Institutional	R 000 000	R 700 000	% /milestones of progress made on the Procurement Process to acquire a Fleet Management System	1 Fleet management system procured/ in place	R 970 000	R 267 000	Own Funding
206	Financial Management	Procurement of a National Treasury SCOA Compliant Financial System (ERP)	Institutional	Institutional		R 500 000	% / milestones of progress made in the procurement process of the National Treasury SCOA Compliant	1 National Treasury SCOA Compliant Financial System (ERP) procured /	R 000 000	R 000 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANC E INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
							Financial System (ERP)	in place			
207	Public Transport	Construction Of Nelspruit Public Transport Rank And Ancillary Facilities	15,16	Nelspruit	R 25 563 158	R 29 000 000	% of Nelspruit Public Transport Rank And Ancillary Facilities construction	100% construction of Nelspruit Public Transport Rank And Ancillary Facilities	R -	R -	PTIS Grant
208	Public Transport	Rocky's Drift Public Transport Facility	14	Rocky's Drift	R 3 935 059	R 8 900 000	% of Rocky's Drift Public Transport Facility construction/development	100% construction /development of Rocky's Drift Public Transport Facility	R -	R -	PTIS Grant
209	Public Transport	Proposal For Testing, Evaluation And Design Of PT Priority Routes In Central Areas Of Nelspruit	15,16	Nelspruit	R 10 000 000	R 35 036 905	% of progress made on the development of the Proposal For Testing, Evaluation And Design Of PT Priority Routes In Central Areas Of Nelspruit	40% development of the Proposal For Testing, Evaluation And Design Of PT Priority Routes In Central Areas Of Nelspruit	R 40 000 000	R 11 909 724	PTIS Grant
210	Public Transport	R40 From Dr. Enos Mabuza To TUT	15,16,17	Nelspruit	R 8 000 000	R 63 000 000	% of construction/upgr ade of R40 From Dr. Enos Mabuza To TUT	100% construction /upgrade of R40 From Dr. Enos Mabuza To TUT	R -	R -	PTIS Grant

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
211	Public Transport	Kanyamazane: PT Transfer Facility	19	Kanyamazane	R -	R 10 000 000	% of construction / development of Kanyamazane: PT Transfer Facility	100% construction / development of Kanyamazane: PT Transfer Facility	R 30 000 000	R 10 000 000	PTIS Grant
212	Public Transport	Matsulu: PT Transfer Facility	13	Matsulu	R -	R 10 000 000	% of construction / development of Matsulu: PT Transfer Facility	40% construction / development of Matsulu: PT Transfer Facility	R 20 000 000	R 2 000 000	PTIS Grant
213	Public Transport	Public Transport Upgrading of Transfer Routes & Facilities	13	Matsulu	R -	R -	% of Public Transport Transfer Routes & Facilities upgrade	-	R -	R 112 000 000	PTIS Grant
214	2010 legacy	Tractor & Slasher	Institutional	Institutional	R -	500 000	Number of Tractor and Slasher purchased	1 Tractor & 1 Slasher	500 000	500 000	Own Funding
215	2010 legacy	Develop pecan nut orchard for parking	Institutional	Institutional	R -	500 000	% of Peacan Nut Orchard developed	50% development of the Peacan Nut Orchard	-	200 000	Own Funding
216	2010 legacy	Upgrading of Salubindza Stadium	5	Salubindza	R -	150 000	% of Salubindza stadium upgrade	50% upgrade of the stadium	250 000	300 000	Own Funding
217	2010 legacy	Installation of dim lights restaurant	Institutional	Institutional	R -	62 000	-	-	-	-	Own Funding
218	2010 legacy	Purchasing of pitch covers	Institutional	Institutional	R -	-	-	-	2 000 000	2 000 000	Own Funding

FUNDED CAPITAL PROJECTS

NO.	IDP PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	2013/2014 - ROLL-OVER	BUDGET	KEY PERFORMANCE INDICATOR	TARGET	BUDGET		FUNDING SOURCE
						2014/2015			2015/2016	2016/2017	
219	2010 legacy	Construction of athletics track, six lanes with civil works	Institutional	Institutional	R -	-	Number of Athletics track and six lanes constructed	1 Athletics track and six lanes constructed	1 000 000	2 500 000	Own Funding
220	Revenue Enhancement	Automated meter reading system for water and electricity meters	Institutional	Institutional		R 000 000 ¹	-	-	R 500 000 ¹	R 500 000 ⁴	Own Funding
221	Revenue Enhancement	Establishment of a one stop customer care centre	Institutional	Institutional	R 400 000	R 100 000	Number of One stop Customer Care Centre established	1 One Stop Customer care centre established	R -	R -	Own Funding
222	Revenue Enhancement	Implementation Of The Water Conservation And Demand Management Programme	Institutional	Institutional	R 800 000	R 700 000 ²	% of Implementation done on Water Conservation and Demand management programme	40% of Implementation done	R 000 000 ⁶	R 000 000 ⁸	Own Funding
223	Revenue Enhancement	Management of technical losses	Institutional	Institutional	R 500 000	R -	% of Management of Technical losses	40% Management of Technical losses	R 631 579 ²	R 000 000 ²	Own Funding
224	Revenue Enhancement	Smart meters (residential)	Institutional	Institutional	R -	R 964 912	-	-	R 500 000 ¹	R 000 000 ³	Own Funding

7.3: Funded Operating projects

FUNDED OPERATING PROJECTS								
NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB1	Technical Services	Roads and Storm water Management	Road Master Plan Updating & alignment with SDF	Institutional	Institutional	R 520 000	R 500 000	R 300 000
MB2	Technical Services	Roads and Storm water Management	Determination of 1:100 flood lines (Continue)	Institutional	Institutional	R 644 034	R 429 205	R 190 344
MB3	Technical Services	Sanitation/Sewerage	Master Plans : Nsikazi North & South Water-borne Sanitation	Institutional	Institutional	R 500 000	R 500 000	R 200 000
MB4	Technical Services	Sanitation/Sewerage	Master Plans : Nsikazi North & South Rural Sanitation	Institutional	Institutional	R 500 000	R 1 000 000	R 520 000
MB5	Technical Services	Water Supply	Master Plans : White River, Hazyview Water Annual Update	Institutional	Institutional	R 500 000	R 200 000	R 200 000
MB6	Technical Services	Sanitation/Sewerage	Master Plans : White River, Hazyview Sanitation	Institutional	Institutional	R 480 000	R 200 000	R 200 000
MB7	Technical Services	Water Supply	Master Plans : Nsikazi North Water Annual Update	Institutional	Institutional	R 500 000	R 200 000	R 200 000
MB8	Technical Services	Water Supply	Master Plans : Nsikazi South Water Annual Update	Institutional	Institutional	R 500 000	R 200 000	R 200 000
MB9	Technical Services	Revenue Enhancement	Management of technical losses	Institutional	Institutional	R 701 754	R 2 049 717	R 11 025 387
MB10	Technical Services	Public Transport	Implementation of Public Transport Infrastructure	Institutional	Institutional	R 15 283 270	R 15 453 509	R -
MB11	Technical Services	Good governance and institutional development	Planning function: PMU	Institutional	Institutional	R 11 918 458	R 12 614 583	R 13 213 083

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB12	Technical Services	Roads and Storm water Management	Reseal tarred roads - Hazyview	1	Hazyview	R 1 000 000	R 1 030 000	R 1 060 000
MB13	Technical Services	Roads and Storm water Management	Reseal tarred roads - Kabokweni	33	Kabokweni	R 1 000 000	R 1 030 000	R 1 060 000
MB14	Technical Services	Roads and Storm water Management	Reseal tarred roads - Kanyamazane	18,19,20,21	Kanyamazane	R 1 000 000	R 1 030 000	R 1 060 000
MB15	Technical Services	Roads and Storm water Management	Reseal tarred roads - Matsulu	13,27,28, 39	Matsulu	R 1 000 000	R 1 030 000	R 1 060 000
MB16	Technical Services	Roads and Storm water Management	Reseal tarred roads - Mbombela	14,15,16, 17,38	Mbombela	R 2 360 000	R 3 094 000	R 4 025 387
MB17	Technical Services	Roads and Storm water Management	Reseal tarred roads - Nsikazi North	Nsikazi North	Nsikazi North	R 1 000 000	R 1 030 000	R 1 060 000
MB18	Technical Services	Roads and Storm water Management	Reseal tarred roads - Nsikazi South	Nsikazi South	Nsikazi South	R 1 000 000	R 1 030 000	R 1 060 000
MB19	Technical Services	Roads and Storm water Management	Reseal tarred roads - White River	30,38	White River	R 1 000 000	R 1 030 000	R 1 060 000
MB20	Community Services	Community Development	Research & documentation of heritage sites and resources	Institutional	Institutional	R 100 000	R 110 000	R 121 000
MB21	Community Services	Community Development	Facilitation of arts, culture & heritage programme	Institutional	Institutional	R 500 000	R 525 000	R 551 250
MB22	Community Services	Community Development	Standardization of geographical features	Institutional	Institutional	R 600 000	R 630 000	R 661 500
MB23	Community Services	Community Development	Purchasing of exhibition boards for Mbombela Art Gallery	Institutional	Institutional	R 60 000	R -	R -

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB24	Community Services	Community Development	Purchase of new art works for Mbombela Art Gallery	Institutional	Institutional	R 50 000	R 50 000	R 60 000
MB25	Community Services	Community Development	Purchasing of chairs & tables for Community Halls	Institutional	Institutional	R 500 000	R 550 000	R 600 000
MB26	Community Services	Community Development	Purchasing of Library Books	Institutional	Institutional	R 500 000	R 600 000	R 700 000
MB27	Community Services	Community Development	Library programmes	Institutional	Institutional	R 300 000	R 400 000	R 500 000
MB28	Community Services	Community Development	Newspapers and magazines for Libraries	Institutional	Institutional	R 150 000	R 200 000	R 300 000
MB29	Community Services	Waste and environmental management	Waste Management Feasibility study for commercial services	Institutional	Institutional	R 500 000	R -	R -
MB30	Community Services	Community Development	Grave Maintenance and Closers (EPWP)	14,27,26	Rocky's drift, Matsulu and Tekwane North	R 600 000	R 660 000	R 726 000
MB31	Community Services	Community Development	Water for Cemeteries	14,27,26	Rocky's drift, Matsulu and Tekwane North	R -	R 350 000	R 400 000
MB32	Community Services	Community Development	Identify and Feasibility Study for New cemetery	25	Nkambeni	R 1 940 000		R 1 114 000
MB33	Community Services	Community Development	Planting of Trees in Households	12,13,6, 33 & all wards in Pienaar	Elandshoek, Matsulu, Mshadza, Pinaar & KaBokweni	R 600 000	R 600 000	R 400 000
MB34	Community Services	Community Development	City Beautification	Institutional	Institutional	R 600 000	R 400 000	R 800 000
MB35	Community Services	Community Development	Grading of open grounds	Institutional	Institutional	R 2 500 000	R 2 625 000	R 2 756 250
MB36	Community Services	Community Development	Annual sports programme	Institutional	Institutional	R 1 300 000	R 1 430 000	R 1 573 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB37	Community Services	Good Governance	Social Development Team Building / Sports Day / Wellness Day	Institutional	Institutional	R 300 000	R 350 000	R 400 000
MB38	Community Services	Community Development	2010 Legacy Programmes	Institutional	Institutional	R 500 000	R 600 000	R 700 000
MB39	Community Services	Good Governance	Purchase of new IT equipment for three new offices (Arts & Culture)	Institutional	Institutional	R 65 000	R 50 000	
MB40	Community Services	Community Development	Emergency Response Programmes	Institutional	Institutional	R 150 000	R 180 000	R 200 000
MB41	Community Services	Good Governance	Informal Settlements Risk Assessments	Institutional	Institutional	R 150 000	R 180 000	R 200 000
MB42	Community Services	Community Development	Fire & Disaster Awareness Programmes	Institutional	Institutional	R 100 000	R 120 000	R 150 000
MB43	Community Services	Community Development	Disaster Councillor Capacity Building	Institutional	Institutional	R 100 000	R 125 000	R 156 250
MB44	Community Services	Community Development	Disaster Relief and Food Security	Institutional	Institutional	R 200 000	R 350 000	R 350 000
MB45	Community Services	Community Development	Mayoral Tournament	Institutional	Institutional	R 1 700 000	R 1 785 000	R 1 874 250
MB46	LED, Urban and Rural Dev and Human Sett.	Economic Development	Re-establishment of the Mbombela Economic Development Agency (MEDA)	Institutional	Institutional	R 300 000	R 750 000	R 2 500 000
MB47	LED, Urban and Rural Dev and Human Sett.	Economic Development	LED Forums, Business Visits & Satisfaction Surveys	Institutional	Institutional	R 150 000	R 225 000	R 300 000
MB48	LED, Urban and Rural Dev and Human Sett.	Economic Development	Business Arts, Craft Portfolio & Maps	Institutional	Institutional	R 450 000	R 540 000	R 648 000
MB49	LED, Urban and Rural Dev and Human Sett.	Economic Development	SMME Support	Institutional	Institutional	R 300 000	R 1 000 000	R 2 000 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB50	LED, Urban and Rural Dev and Human Sett.	Good governance and institutional development	Updating and Printing of By-Laws	Institutional	Institutional	R 150 000	R 500 000	R 500 000
MB51	LED, Urban and Rural Dev and Human Sett.	Economic Development	Business Plan for the Township Rural Route Development	Institutional	Institutional	R 150 000	R 500 000	R 500 000
MB52	LED, Urban and Rural Dev and Human Sett.	Economic Development	Mbombela Marketing & Promotional Materials	Institutional	Institutional	R 600 000	R 720 000	R 864 000
MB53	LED, Urban and Rural Dev and Human Sett.	Economic Development	Support for City Improvement Districts (CID's)	Institutional	Institutional	R 450 000	R 540 000	R 648 000
MB54	LED, Urban and Rural Dev and Human Sett.	Economic Development	Support for LED related events in MLM	Institutional	Institutional	R 255 000	R 306 000	R 382 500
MB55	LED, Urban and Rural Dev and Human Sett.	Economic Development	Celebrate Africa Day (Umsebe Accord)	Institutional	Institutional	R 100 000	R 105 000	R 110 250
MB56	LED, Urban and Rural Dev and Human Sett.	Economic Development	Tourism Month Celebrations	Institutional	Institutional	R 240 000	R 252 000	R 264 600
MB57	LED, Urban and Rural Dev and Human Sett.	Economic Development	Support for Events (i.e. MTE etc)	Institutional	Institutional	R 1 000 000	R 1 050 000	R 1 102 500

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB58	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Development of migration and management of informal settlements strategy	Institutional	Institutional	R 60 000	R -	R -
MB59	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Project Development of Housing gap market strategy	Institutional	Institutional	R 120 000	R -	R -
MB60	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Develop a backyard rental housing plan	Institutional	Institutional	R 90 000	R -	R -
MB61	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Develop a strategy that deals with housing consumer education	Institutional	Institutional	R 300 000	R -	R -
MB62	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Formalization of Informal Areas	14, 33 & 38	Msholozhi, Kabokweni, Backdoor & Mbonisweni	R 5 000 000	R 6 840 000	R 10 500 000
MB63	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Precinct Plans	15,16,30,14,38,18	Mbombela, White River, Msholozhi, Tekwane South, Karino & Plaston	R 750 000	R 900 000	R 1 080 000
MB64	LED, Urban and Rural Dev and Human Sett.	Good governance and institutional development	New By-Law into SPLUMA	Institutional	Institutional	R 225 000	R -	R -
MB65	LED, Urban and Rural Dev and Human Sett.	Good governance and institutional development	Implementation of LUMS	Institutional	Institutional	R 150 000	R 250 000	R 250 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB66	LED, Urban and Rural Dev and Human Sett.	Revenue Enhancement	Maintenance of Valuation Roll, Supplementary Valuation Roll	Institutional	Institutional	R 400 000	R 400 000	R 440 000
MB67	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Finalization of integrated human settlement townships	15, 16, 30	Maggiesdal, Colts Hill	R 360 000	R -	R -
MB68	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Urban Design Frameworks for the Intensification Zones identified in the SDF	Institutional	Institutional	R 750 000	R 1 500 000	R 1 000 000
MB69	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Urban Design Frameworks for Strategic Intervention Areas identified in SDF	Institutional	Institutional	R 600 000	R 1 500 000	R 1 500 000
MB70	LED, Urban and Rural Dev and Human Sett.	Good governance and institutional development	Densification policy for Mbombela residential development areas	Institutional	Institutional	R 450 000	R 800 000	R 800 000
MB71	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	New Township Establishments on Council owned properties	17 & 30	Friedenheim, White River	R 750 000	R 1 000 000	R 1 000 000
MB72	LED, Urban and Rural Dev and Human Sett.	Integrated human settlement	Ngodwana Township establishment	12	Ngodwana	R 450 000	R 1 200 000	R -
MB73	LED, Urban and Rural Dev and Human Sett.	Rural Development	Poultry co-operatives Indaba	Institutional	Institutional	R 390 000	R 405 600	R 341 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB74	LED, Urban and Rural Dev and Human Sett.	Rural Development	Commercialization of Subsistence farming for Comprehensive market analysis investigation	Institutional	Institutional	R 75 000	R 275 000	R 305 000
MB75	LED, Urban and Rural Dev and Human Sett.	Rural Development	Formation and Development of co-operatives for Refuse Removal in the Rural areas	Institutional	Institutional	R 60 000	R 210 000	R 220 000
MB76	LED, Urban and Rural Dev and Human Sett.	Rural Development	Stabilization of rural roads	Identified wards	To be confirmed with ward councillors	R 90 000	R 350 480	R 400 000
MB77	LED, Urban and Rural Dev and Human Sett.	Economic Development	Implementation of the outcome of the feasibility study on Bio- gas as a means of alternative form of energy generation	Institutional	Institutional	R 60 000	R 250 000	R 300 000
MB78	LED, Urban and Rural Dev and Human Sett.	Revenue Enhancement	Support for Outdoor Advertising	Institutional	Institutional	R 240 000	R 500 000	R 250 000
MB79	LED, Urban and Rural Dev and Human Sett.	Economic Development	Planning for Urban Networks (UNS) - (NDP Grant)	Institutional	Institutional	R 1 948 772	R 3 508 772	R 3 508 772
MB80	LED, Urban and Rural Dev and Human Sett.	Economic Development	Provision of software for the electronic cards for the Informal Traders	Institutional	Institutional	R 250 000	R 100 000	R 74 000
MB81	LED, Urban and Rural Dev and Human Sett.	Economic Development	Informal Trade Summit	Institutional	Institutional	R 500 000	R 300 000	R 400 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB82	LED, Urban and Rural Dev and Human Sett.	Economic Development	LED Strategy Review	Institutional	Institutional	R 100 000	R 250 000	R 300 000
MB83	LED, Urban and Rural Dev and Human Sett.	Economic Development	Informal Trade Management Programme (ITMP)	Institutional	Institutional	R 150 000	R 700 000	R 500 000
MB84	Corporate Services	Good governance and institutional development	Entry level Management Supervisory training	Institutional	Institutional	R 350 000	R 1 000 000	R 1 000 000
MB85	Corporate Services	Good governance and institutional development	Organisational Review	Institutional	Institutional	R 2 000 000	R 1 500 000	R 1 000 000
MB86	Corporate Services	Good governance and institutional development	Development of Facilities Master Plan	Institutional	Institutional	R 500 000	R -	R -
MB87	Corporate Services	Good governance and institutional development	Office Space Survey	Institutional	Institutional	R 500 000	R -	R -
MB88	Corporate Services	Good governance and institutional development	Metro level institutional capacity programme	Institutional	Institutional	R 1 000 000	R 1 000 000	R -
MB89	Corporate Services	Good governance and institutional development	Employees Qualifications Audit	Institutional	Institutional	R 300 000	R -	R -
MB90	Corporate Services	Good governance and institutional development	Employment Equity Training and Development of substitute Employment Equity Plan(EEP)	Institutional	Institutional	R 800 000	R 600 000	R 400 000
MB91	Corporate Services	Good governance and institutional development	Workforce Behaviour analysis	Institutional	Institutional	R 400 000	R 400 000	R -

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB92	Corporate Services	Good governance and institutional development	Recognition of prior learning	Institutional	Institutional	R 300 000	R 400 000	R 500 000
MB93	Corporate Services	Good governance and institutional development	Employees Medical Surveillances	Institutional	Institutional	R 700 000	R 800 000	R 900 000
MB94	Corporate Services	Good governance and institutional development	Occupational Health and Safety Training	Institutional	Institutional	R 800 000	R 1 500 000	R 2 200 000
MB95	Corporate Services	Good governance and institutional development	Human Resources Workflow on Orbit System	Institutional	Institutional	R 1 250 000	R 75 000	R -
MB96	Corporate Services	Good governance and institutional development	Training on Labour Relations	Institutional	Institutional	R 350 000	R 1 000 000	R 1 000 000
MB97	Corporate Services	Good governance and institutional development	Occupational Health and Safety Audit	Institutional	Institutional	R 150 000	R 175 000	R 200 000
MB98	Finance	Financial Management	Financial Business processes mapping – National Treasury Standard Chart of Accounts (SCOA) preparation for July 2016	Institutional	Institutional	R 2 000 000	R 2 500 000	R -
MB99	Finance	Revenue Enhancement	Review of municipal properties portfolio, including land audit, lease review, transfer of ownership	Institutional	Institutional	R 2 700 000	R 2 150 000	R -
MB100	Finance	Financial Management	Maintenance of Intenda procurement system	Institutional	Institutional	R 500 000	R 400 000	R 400 000
MB101	Finance	Financial Management	Operationalization of fleet and fuel management system	Institutional	Institutional	R 750 000	R 1 590 000	R 1 669 500
MB102	Finance	Financial Management	Update of immovable asset register	Institutional	Institutional	R 3 093 600	R 4 298 280	R 4 513 194
MB103	Finance	Financial Management	Quality review of the annual financial statements	Institutional	Institutional	R 200 000	R 210 000	R 222 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB104	Finance	Financial Management	Implementation of the budget process plan and in year monitoring	Institutional	Institutional	R 300 000	R 318 000	R 333 900
MB105	Finance	Financial Management	Annual credit rating	Institutional	Institutional	R 169 600	R 180 000	R 184 000
MB106	Finance	Financial Management	Review of the provision for the rehabilitation of landfill site future costs	Institutional	Institutional	R 150 000	R 200 000	R 250 000
MB107	Finance	Financial Management	Actuarial valuation of post-retirement benefits	Institutional	Institutional	R 450 000	R 475 000	R 495 000
MB108	Finance	Financial Management	Implementation of cost management accounting strategy	Institutional	Institutional	R 2 544 609	R 3 227 300	R 3 544 609
MB109	Finance	Financial Management	Supplier database vetting	Institutional	Institutional	R 200 000	R 200 000	R 200 000
MB110	Chief Operating Officer	Community Development	Stipend payment for 250 EPWP beneficiaries @ R 70.59 person per day	Institutional	Institutional	R 4 235 400	R -	R -
MB111	Chief Operating Officer	Community Development	Training of EPWP beneficiaries	Institutional	Institutional	R 1 100 000	R -	R -
MB112	Chief Operating Officer	Community Development	Provision of Personal Protective Clothing for EPWP beneficiaries	Institutional	Institutional	R 200 000	R -	R -
MB113	Chief Operating Officer	Community Development	Provision of working equipment for EPWP beneficiaries	Institutional	Institutional	R 140 000	R -	R -
MB114	Chief Operating Officer	Community Development	Provision of EPWP stationery	Institutional	Institutional	R 40 000	R -	R -
MB115	Chief Operating Officer	Community Development	Coordination of the EPWP programme	Institutional	Institutional	R 24 600	R -	R -
MB116	Chief Operating Officer	Community Development	Workshop on the Rollout of EPWP Phase 3	Institutional	Institutional	R 300 000	R -	R -

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB117	Chief Operating Officer	Waste and Environmental Management	Development and implementation of Climate Change response Policy	Institutional	Institutional	R 500 000	R -	R -
MB118	Chief Operating Officer	Waste and Environmental Management	Review of Environmental Management Framework	Institutional	Institutional	R 600 000	R 700 000	R 750 000
MB119	Chief Operating Officer	Waste and Environmental Management	Development and implementation of Environmental Awareness and Education Strategy	Institutional	Institutional	R 120 000	R 250 000	R 300 000
MB120	Chief Operating Officer	Waste and Environmental Management	Hosting of the Mbombela Management Forum	Institutional	Institutional	R 120 000	R 140 000	R 160 000
MB121	Chief Operating Officer	Waste and Environmental Management	Prevention of illegal disposal of Health Care risk medical waste	Institutional	Institutional	R 100 000	R 150 000	R 100 000
MB122	Chief Operating Officer	Waste and Environmental Management	Celebration of National Environmental management Programmes	Institutional	Institutional	R 200 000	R 210 000	R 220 500
MB123	Chief Operating Officer	Waste and Environmental Management	Prevention illegal dumping spots	Institutional	Institutional	R 1 200 000	R 1 440 000	R 1 728 000
MB124	Chief Operating Officer	Waste and Environmental Management	Installation of illegal dumping and illegal farming sign boards	Institutional	Institutional	R 120 000	R 126 000	R 132 300
MB125	Chief Operating Officer	Waste and Environmental Management	Disposal of carcasses	Institutional	Institutional	R 300 000	R 315 000	R 330 750
MB126	Chief Operating Officer	Waste and Environmental Management	Invasive alien plant control along rivers and road	Institutional	Institutional	R 500 000	R 600 000	R 720 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB127	Chief Operating Officer	Waste and Environmental Management	Feasibility study on the management of Nature Reserves	Institutional	Institutional	R -	R 500 000	R -
MB128	Chief Operating Officer	Good governance and institutional development	Identification of new risks	Institutional	Institutional	R 35 000	R 45 000	R 55 000
MB129	Chief Operating Officer	Good governance and institutional development	Rating of risks	Institutional	Institutional	R 20 000	R 25 000	R 30 000
MB130	Chief Operating Officer	Good governance and institutional development	Review of Risk Management Framework	Institutional	Institutional	R 50 000	R 50 000	R 60 000
MB131	Chief Operating Officer	Good governance and institutional development	Internal Risk Management Workshop	Institutional	Institutional	R 50 000	R 60 000	R 70 000
MB132	Chief Operating Officer	Good governance and institutional development	Maintenance of Barnowl IT System	Institutional	Institutional	R 65 000	R 75 000	R 85 000
MB133	Chief Operating Officer	Good governance and institutional development	Risk Management training	Institutional	Institutional	R 30 000	R 35 000	R 35 000
MB134	Chief Operating Officer	Good governance and institutional development	Anti Corruption and Fraud Prevention Workshop	Institutional	Institutional	R 50 000	R 60 000	R 70 000
MB135	Chief Operating Officer	Good governance and institutional development	Insurance Risk Assessment	Institutional	Institutional	R 345 000	R -	R -
MB136	Chief Operating Officer	Good governance and institutional development	Insurance Policy Framework and ten year master plan	Institutional	Institutional	R 65 000	R 75 000	R 85 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB137	Chief Operating Officer	Good governance and institutional development	Insurance Asset Register phases two to four	Institutional	Institutional	R 165 000	R 175 000	R 185 000
MB138	Chief Operating Officer	Good governance and institutional development	Insurance Awareness campaign	Institutional	Institutional	R 25 000	R 35 000	R 45 000
MB139	Chief Operating Officer	Good governance and institutional development	Appointment of consultant to compile terms of reference for Insurance Broker	Institutional	Institutional	R -	R -	R 150 000
MB140	Office of the Speaker and Public Participation	Good governance and institutional development	Out of Pocket Expenses - Ward Committee Members	Institutional	Institutional	R 4 688 000	R 4 688 000	R 4 688 000
MB141	Office of the Speaker and Public Participation	Good governance and institutional development	Religious and Cultural Activities or Events	Institutional	Institutional	R 200 000	R -	R -
MB142	Office of the Speaker and Public Participation	Good governance and institutional development	Speaker' s Outreach Programmes	Institutional	Institutional	R 700 000	R -	R -
MB143	Office of the Speaker and Public Participation	Good governance and institutional development	Ward Committees Capacity Building Programmes	Institutional	Institutional	R 1 000 000	R 1 050 000	R 1 102 500
MB144	Office of the Speaker and Public Participation	Good governance and institutional development	Wards Delimitation	Institutional	Institutional	R 635 000	R -	R -

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB145	Office of the Speaker and Public Participation	Good governance and institutional development	Council Closing Ceremony	Institutional	Institutional	R 500 000	R 530 000	R 561 800
MB146	Office of the Speaker and Public Participation	Good governance and institutional development	Speaker's Stakeholders Forum	Institutional	Institutional	R 100 000	R 106 000	R 112 360
MB147	Office of the Speaker and Public Participation	Good governance and institutional development	Sitting Allowances for Traditional Leaders	Institutional	Institutional	R 500 000	R 525 000	R 551 250
MB148	Office of the Chief Whip	Good governance and institutional development	Chief Whip Outreach Programmes	Institutional	Institutional	R 200 000	R 210 000	R 220 500
MB149	Planning	Good governance and institutional development	Reprographics systems	Institutional	Institutional	R 1 300 000	R 1 365 000	R 2 000 000
MB150	Planning	Good governance and institutional development	Voice and data communication system	Institutional	Institutional	R 1 500 000	R 1 575 000	R 1 653 750
MB151	Planning	Good governance and public participation	Printing of annual reports	Institutional	Institutional	R 300 000	R 300 000	R 300 000
MB152	Planning	Good governance and public participation	Excellence awards ceremony	Institutional	Institutional	R 300 000	R 500 000	R 500 000
MB153	Planning	Good governance and public participation	National Symbols on Council Buildings (Photos and Flags) & Corporate Gifts	Institutional	Institutional	R 200 000	R 250 000	R 500 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB154	Planning	Good governance and public participation	Coordination of the Umsebe Accord Annual event	Institutional	Institutional	R 500 000	R 525 000	R 551 250
MB155	Planning	Good governance and public participation	Weekly radio talk shows	Institutional	Institutional	R 165 000	R 171 500	R 188 650
MB156	Planning	Good governance and public participation	Publications	Institutional	Institutional	R 220 000	R 242 000	R 266 200
MB157	Planning	Good governance and public participation	Commemorative months/ days	Institutional	Institutional	R 200 000	R 363 000	R 399 300
MB158	Planning	Good governance and public participation	Brand Mbombela Campaign	Institutional	Institutional	R 200 000	R 363 000	R 399 300
MB159	Planning	Good governance and public participation	Compilation of municipal business processes excellence framework	Institutional	Institutional	R 1 200 000	R -	R -
MB160	Planning	Good governance and public participation	Develop Vision 2030 strategic plan	Institutional	Institutional	R 250 000	R -	R -
MB161	Planning	Good governance and public participation	IDP public participation	Institutional	Institutional	R 600 000	R 750 000	R 800 000
MB162	Planning	Good governance and public participation	Coordination of policy workshops	Institutional	Institutional	R 200 000	R 250 000	R
MB163	Planning	Good governance and public participation	Annual Calendar Events	Institutional	Institutional	R 300 000	R 320 000	R 350 000

FUNDED OPERATING PROJECTS

NO.	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARD	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
MB164	Planning	Good governance and public participation	Disaster Relief and Food Security	Institutional	Institutional	R 500 000	R 550 000	R 600 000
MB165	Planning	Good governance and public participation	People Living with Disabilities Programmes	Institutional	Institutional	R 300 000	R 320 000	R 350 000
MB166	Planning	Good governance and public participation	Women Empowerment Programmes	Institutional	Institutional	R 500 000	R 520 000	R 550 000
MB167	Planning	Good governance and public participation	Elderly Programmes on Food Security	Institutional	Institutional	R 300 000	R 320 000	R 350 000
MB168	Planning	Good governance and public participation	Gender Mainstreaming Programmes	Institutional	Institutional	R 300 000	R 350 000	R 400 000
MB169	Planning	Good governance and public participation	Youth Empowerment Programmes	Institutional	Institutional	R 600 000	R 650 000	R 7 000 000
MB170	Planning	Good governance and public participation	Children Development Programmes	Institutional	Institutional	R 300 000	R 320 000	R 350 000
MB171	Planning	Good governance and public participation	Communicable Diseases Programmes	Institutional	Institutional	R 500 000	R 550 000	R 600 000
MB172	Planning	Good governance and public participation	Mayoral Imbizos and state of the municipal address	Institutional	Institutional	R 1 200 000	R 1 303 000	R 1 432 699

7.4: Projects from sector departments

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT & LAND ADMINISTRATION				
PROJECT NAME	LOCATION	DESCRIPTION	PLANNED ACTIVITIES	BUDGET
Poultry Integrated (Ehl Sth)	Jerusalem, White River, Peebles & Malekutu	Construction of Poultry Houses	Construction / renovation of poultry house & water reticulation (10 houses with BBR)	9 000 000
Ehlanzeni Livestock	Mawewe, Langeloop, Sikhwhlane, KaDaantjie- PholaQanda, Glenthorpe	Construction of Livestock basic handling facilities	Installation of animal handling infrastructure, fencing and water reticulation	4 200 000
Giba: Phase 3	Hazyview	Rehabilitation of the farm	Pumps and motors, irrigation equipment, equipping packhouse, upgrading of satellite packhouses, planting of bananas on 130 ha, dam development	16 525 000
Fresh Produce Market	Mbombela & 8 CRDP municipalities	Establishment of the MIFPM and Agricultural hubs	Planning, bulk services, handling, packaging and cooling facilities	55 000 000

DEPARTMENT OF HEALTH			
PROJECT NAME	LOCATION	BUDGET "R'000"	PERIOD
ROB FERREIRA HOSPITAL: Phase 4D: Upgrading of Wards 9,10,11, pediatric ward and rehabilitation Centre	Mbombela	7,010	31 March 2010 to 30 April 2014
ROB FERREIRA HOSPITAL: Phase 4E: Part 1: New Residence building with 150 units.	Mbombela	12,999	9 January 2012 to 18 August 2014
THEMBA HOSPITAL: Construction of new maternity ward	Kabokweni	6,328	1 September 2014 to 30 June 2017
THEMBA HOSPITAL: Construction of new resource Centre	Kabokweni	6,328	1 October 2014 to 30 March 2018
THEMBA HOSPITAL: Renovation of X-Rays and other wards	Kabokweni	35,295	1 January 2014 to 28 February 2015

DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON

PROJECT NAME	PROJECT BENEFICIARY	PROJECT OBJECTIVE	BUDGET
Tourism Safety Monitors	MLM:110	To involve communities in the fight against crime	R 13 ,122 537,00 (incl. other municipalities)
Community policing structures	All the CPFs and communities	To ensure functionality of community policing structures and clusters	-
Civilian oversight	All police station in the province	To Monitor and evaluate police stations	-
Law enforcement	All municipalities	To ensure compliance to the RTA	-
Road safety education	School learners and all road users	To advocate for safe road usage	-

DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

PROJECT NAME	BENEFICIARY WARD	PROJECT OBJECTIVE	ANNUAL BUDGET 2014/15 R'000
Upgrading of Rural Access Road D2975 between Luphisi and Siphelanyane (14.5km)	10; 24 & 39	Upgrading of Rural Access Roads	5 441
Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km)	24	Upgrading of Rural Access Road	30 000
Design: Reconstruction of a Flood Damaged bridge on Road D2968, including repair of damaged sections of Road between Numbi and Makoko (8 km)	37	Design for Reconstruction of Flood Damaged bridge	20 130
Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Gutswakop and Clau Clau	11; 35 & 39	Design for Reconstruction of a Flood Damaged Culvert	13 398
Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	7	Rehabilitation of Road	15 262
Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	5; 6; 9 & 25	Design for Rehabilitation of Road	101 366

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)	5 & 9	Design for Rehabilitation of Coal Haul road	51 854
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DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	START DATE	END DATE	ESTIMATED COSTS	BUDGET			
						2014/2015	2015/2016	2016/2017	2017/2018
Khulumani [Ebuhleni]	New & Replacement Schools	Construct 16 Classrooms, Administration block, Library, Computer Centre, school Hall, 24 toilets, fence, electricity, water, kitchen, ramps and rails	2012-10-01	2014-03-31	8 374 458	4 154 000	-	-	-
Ebuhleni (Phase 2)	New & Replacement Schools	Construct 16 Classrooms, Administration block, Library, Computer Centre, school hall, 24 toilets, fence, Electricity, Water, Kitchen, Ramps and Rails	2014-01-20	2015-06-30	39 463 000	28 348 000	11 115 000	-	-
Mbombela	New & Replacement Schools	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2016-04-01	2017-06-30	42 000 000	-	2 300 000	24 600 000	15 100 000
Msholozhi	New & Replacement Schools	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps +rails, 3 Sports Grounds and Car Park.	2017-04-01	2018-06-30	40 000 000	-	-	2 000 000	38 000 000
School for the Deaf	New & Replacement Schools	All buildings to be sound proof. Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multipurpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theatre, covered	TBA	TBA	250 000 000	9 222 610	120 000 000	65 777 390	55 000 000

DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	START DATE	END DATE	ESTIMATED COSTS	BUDGET			
						2014/2015	2015/2016	2016/2017	2017/2018
		walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and swimming pool with 2 cloak rooms.							
Tekwane North	New & Replacement Schools	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2016-04-01	2017-06-30	39 000 000	-	1 950 000	22 945 078	14 104 922
Tekwane South	New & Replacement Schools	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	2013-04-01	2014-07-31	48 857 000	39 294 000	-	-	-
White River	New & Replacement Schools	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps +rails, 3 Sports Grounds and Car Park.	2015-04-01	2016-06-30	47 933 162	700 000	41 133 162	6 100 000	-
Mgcobaneni	New & Replacement Schools	Substitution of 19 unsafe structures and construction of Grade R Centre Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	2013-02-08	2014-07-31	36 403 000	21 270 000	-	-	-
Hazyview	Upgrades & Additions	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	2014-06-01	2015-01-31	11 700 000	8 100 000	3 600 000	-	-
Chief Fana Dlamini	New & Replacement Schools	Planning and Design: Construction of 24 Classrooms, administration block, laboratory, library, computer centre, 30 toilets, Scholl Hall, Electricity, Water, 3 Sports Grounds & Car Park.	2016-04-01	2017-03-30	42 000 000	-	2 400 000	24 000 000	15 600 000
Gedlembane	Upgrades & Additions	Construction of 8 Classrooms, Computer Centre, Library, Laboratory, School Hall, Administration block, 18 Toilets, Fencing, Renovation of 20 Classrooms, and Demolition of an Administration Block and Toilets	2013-01-29	2014-06-30	11 825 000	5 080 000	-	-	-

DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	START DATE	END DATE	ESTIMATED COSTS	BUDGET			
						2014/2015	2015/2016	2016/2017	2017/2018
Tenteleni	Upgrades & Additions	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	2014-05-05	2014-04-03	24 701 207	6 000 000	-	-	-
Ehlanzeni and other District Office	Maintenance & Repairs	Refurbishment, maintenance and repairs to 4 district offices.	2014-06-01	2015-03-31	7 240 000	7 240 000	-	-	-
Mfophi (Daantjie)	New & Replacement Schools	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, scholl hall. 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	2014-04-01	2016-03-31	42 000 000	1 200 000	34 600 000	6 200 000	-
Yinhlelentfo	New & Replacement Schools	Construction of a Grade R Centre, 16classroom, administration block, library, computer centre, School Hall, 24Toilets, Fence, Electricity, Watre, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	2015-04-01	2016-12-31	30 000 000	-	1 500 000	28 500 000	-
Tfolinhlanhla	New & Replacement Schools	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	2014-05-01	2015-03-31	1 070 500	-	1 070 500	-	-
Numbi	Upgrades & Additions	4 Classrooms	2015-04-01	2015-03-31	2 947 200	-	-	-	-
Shishila	New & Replacement Schools	Administration Block	2015-04-01	2015-12-31	3 000 000	-	-	-	-
Jacob Mdluli	Rehabilitation, Renovation & Refurbishment	CRDP: Renovation and furnishing of science laboratory.	2014-06-01	2015-01-31	300 000	275 230	-	-	-
Boschrand Primary School	Rehabilitation, Renovation & Refurbishment	Rehabilitation of existing mobile classrooms, provision of additional and site works	2014-02-24	2014-09-30	1 885 000	1 885 000	-	-	-

DEPARTMENT OF EDUCATION

PROJECT NAME	PROGRAMME	PROJECT DESCRIPTION	START DATE	END DATE	ESTIMATED COSTS	BUDGET			
						2014/2015	2015/2016	2016/2017	2017/2018
Enzani Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 3 classrooms and construction of 12 enviro-loos	2014-02-24	2014-09-30	1 710 000	1 710 000	-	-	-
Lekazi Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 13 classrooms and remedial works to eaves and verges	2014-02-24	2014-09-30	1 540 822	1 540 822	-	-	-
Phumalanga Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 12 classrooms, admin block & toilets as deemed necessary and remedial works to eaves and verges	2014-02-24	2014-09-30	2 261 822	2 261 822	-	-	-
Sitfokotile Secondary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation	2014-02-24	2014-09-30	1 782 427	1 782 427	-	-	-
Siyamukela Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 4 classrooms and remedial works to electrical installation	2014-02-24	2014-09-30	848 326	848 326	-	-	-
Takeleni Primary School	Rehabilitation, Renovation & Refurbishment	Replace roof structure, covering and ceilings over 6 classroomm & ablutions	2014-02-24	2014-09-30	993 258	993 258	-	-	-
Tsandzanani Primary School	Rehabilitation, Renovation & Refurbishment	Rehabilitation of Storm Damaged Structures. Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-loo toilets.	2014-06-30	2015-05-31	10 749 220	9 566 806	1 182 414	-	-
Siligane	Upgrades & Additions	CRDP: Construction of 12 Enviro-Loo toilets	2014-05-01	2014-10-31	590 400	590 400	-	-	-
EJ Singwane	Upgrades & Additions	CRDP: Construction of 28 Enviro-Loo toilets	2014-05-01	2014-10-31	1 377 600	1 377 600	-	-	-
Khutsalani Secondary School	Upgrades & Additions	Renovation and furnishing of science laboratory.	2016-06-01	2017-01-31	300 000	-	-	300 000	-

DEPARTMENT OF HUMAN SETTLEMENT

PROGRAMME	AREAS	UNITS	BUDGET R'000	SOURCE OF FUNDING
1. Financial Intervention:				
1.1 Social and Economic Facilities	Kanyamazane	-	500	HSDG
1.2 Land parcels procured(IHAHSD)	Rocky's Drift	-	15 000	HSDG
1.3 Military Veterans		15	1 545	HSDG
2. Incremental Housing Programmes:				
2.1 Integrated Residential Development Programme :Phase 1:Planning and Services	Rocky's Drift	-	30 100	HSDG
2.2 Integrated Residential Development Programme :Phase 1:Planning and Services	Msholozzi	-	-	Own Revenue/Equitable share
2.3 Integrated Residential Development Programme :Phase 2:Top Structure Construction	-	100	10 300	HSDG
2.4 Informal Settlement Upgrading	Matsulu	120	12 360	HSDG
2.4 Informal Settlement Upgrading	Kanyamazane, Z.B. Kunene	130	13 390	HSDG
3. Social & Rental Housing:				
3.1 Institutional Subsidies	Mbombela	-	5 000	HSDG
4. Rural Housing:				
4.1 Rural Housing: Communal land rights	Gutshwakop	100	10 300	HSDG
4.2 Rural Housing: Communal land rights	Elandshoek	100	10 300	HSDG

7.5 Projects from Eskom, 2014-2015 Financial Year

PROJECT NAME	WARD	PROJECT NAME	NUMBER OF CONNECTIONS	ESTIMATED COST(INCLUDING VAT)
Slovo Park (Ngwaruleni)	11	Slovo Park (Ngwaruleni)	76	R1,520,000.00
Kamphatsheni/Sphumelelo (Phase 2)	3	Kamphatsheni/Sphumelelo (Phase 2)	48	R960,000.00
Mpuzane (Phase 2)	1	Mpuzane (Phase 2)	112	R1,680,000.00
Zwelitsha (next to Community Hall)	4	Zwelitsha (next to Community Hall)	275	R4,125,000.00
Embolwane	9	Embolwane	57	R1,140,000.00
Mafambisa (Home Base)	10	Mafambisa (Home Base)	93	R1,860,000.00
Spelanyane	10	Spelanyane	76	R1,520,000.00
Magwabaritsane	11	Magwabaritsane	232	R3,480,000.00
Thembehle	32	Thembehle	170	R2,550,000.00
Numbi (Mashonamini)	34	Numbi (Mashonamini)	114	R1,710,000.00
Newscom	36	Newscom	275	R4,125,000.00
Part of Khumbula	34	Part of Khumbula	94	R1,880,000.00
Part of Malekutu	37	Part of Malekutu	275	R4,125,000.00
Mvangatini	39	Mvangatini	49	R980,000.00
Mbombela in-fills	To be decided by Eskom	Mbombela in-fills	2 500	R10,000,000.00

7.6 Unfunded projects

7.6.1 Prioritised projects

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015		2015/2016		2016/2017	
UN1	Technical Services	Water Supply	Construction Of Jerusalem 2m/Day Package Plant, Bulkline And Refurbishment Of Internal Reticulation Network	8	Jerusalem	R	-	R	-	R	-
UN2	Technical Services	Water Supply	Mshadza Package Plant, Bulk Line	6	Mshadza	R	-	R	-	R	-
UN3	Technical Services	Water Supply	Upgrade Of Mahushu Water Rising Main And 2ml Reservoir	3	Mahushu	R	-	R	-	R	-
UN4	Technical Services	Water Supply	Upgrade Of Majika Water Works	25	Majika	R	-	R	-	R	-
UN5	Technical Services	Water Supply	Upgrade Of Ngodini Refurbishment Of Bulkline Supply To TV Reservoir & Water Reticulation	33	Ngodini	R	-	R	-	R	-
UN6	Technical Services	Water Supply	Refurbishment Of Existing Reticulation In Bhekiswayo	5	Bhekiswayo	R	-	R	-	R	-
UN7	Technical Services	Water Supply	Upgrading Of Bulk Pipeline From Backdoor To Phathwa	38	Phathwa	R	-	R	-	R	-
UN8	Technical Services	Water Supply	Backdoor/Mbonisweni Water Augmentation Scheme	38	Backdoor Mbonisweni	R	-	R	-	R	-
UN9	Technical Services	Roads and Stormwater Management	6 X 4 Ton Tipper Trucks	Institutional	Institutional	R	-	R	-	R	-
UN10	Technical Services	Roads and Stormwater Management	Designs For Replacement Of Collapsed Stormwater Pipes And Culverts In West Acres X 7, 8 & 29 (Phase 2,3 &4)	15,16	West Acres Ext 7,8,29	R	-	R	-	R	-
UN11	Technical Services	Roads and Stormwater Management	Design and construction of New Gabion Structure-West Acres Spruit	15,16	West Acres	R	-	R	-	R	-

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015	2015/2016	2016/2017			
UN12	Technical Services	Roads and Stormwater Management	Design of New Parking at Civic Centre - 3 donated stands	15,16	Sonheuwel	R	-	R	-	R	-
UN13	Technical Services	Roads and Stormwater Management	Repair of erosion damage - all streams in Mbombela: Planning & Design	15,16	Mbombela	R	-	R	-	R	-
UN14	Technical Services	Roads and Stormwater Management	Piet Retief St: Upgrading and traffic safeguarding	15,16	Sonheuwel	R	-	R	-	R	-
UN15	Technical Services	Roads and Stormwater Management	Upgrade Karino Intersection Construction	18	Karino	R	-	R	-	R	-
UN16	Technical Services	Roads and Stormwater Management	Enos Mabuza Dr: Planning & design for widening of road section from Madiba Dr to Ferreira St (Construction in 2015/16)	15,16	Mbombela	R	-	R	-	R	-
UN17	Technical Services	Roads and Stormwater Management	Upgrade Of Chweni Spienkop Busroute	34	Chweni, Spienkop	R	-	R	-	R	-
UN18	Technical Services	Roads and Stormwater Management	Upgrade Of Mafambisa To Spelanyani Busroute	10	Mafambisa, Spelanyane	R	-	R	-	R	-
UN19	Technical Services	Roads and Stormwater Management	Kanyamazane Streets And Busroutes	19,21	Kanyamazane	R	-	R	-	R	-
UN20	Technical Services	Roads and Stormwater Management	Construction Of Tekwane North Bus Route	26	Tekwane North	R	-	R	-	R	-
UN21	Technical Services	Roads and Stormwater Management	Construction of Hazyview/Emadwaleni Lodge Internal Streets (1.4km)	1	Hazyview	R	-	R	-	R	-
UN22	Technical Services	Roads and Stormwater Management	Upgrading of Makoko/Numbi Gate Road	37	Makoko, Numbi	R	-	R	-	R	-

UNFUNDED PROJECTS									
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"			
						2014/2015	2015/2016	2016/2017	
UN23	Technical Services	Electricity Supply & Management	Energy Efficiency Programme	Institutional	Institutional	R -	R -	R -	
UN24	Technical Services	Electricity Supply & Management	Substation Maintenance & Refurbishment	Institutional	Institutional	R -	R -	R -	
UN25	Technical Services	Governance and Institutional Development	Upgrade Of White River Moth	30	White River/Institutional	R -	R -	R -	
UN26	Technical Services	Governance and Institutional Development	Purchase Of Personnel Carrier Vehicles (Steel Copy)	Institutional	Institutional	R -	R -	R -	
UN27	LED, URM & Human Settlement	Economic Development	Marula Factory	39	Buyelani, Mdlankomo	R -	R -	R -	
UN28	LED, URM & Human Settlement	Integrated Human Settlement	Purchase of private land Ptn 3 of the farm Katoen (to be incorporated with Msholoz)	14	Msholoz	R -	R -	R -	
UN29	LED, URM & Human Settlement	Integrated Human Settlement	Purchase of private land Ptn 77 of the farm Alkmaar 286 (houses invaded)	12	Alkmaar	R -	R -	R -	
UN30	LED, URM & Human Settlement	Integrated Human Settlement	Collecting of data and numbering of all informal settlements structures	Institutional	Institutional	R -	R -	R -	
UN31	Community Services	Community Services	Planning & construction of new community halls	1, 14, 8, 37, 24, 9, 20, 32, 2, 25, 38, 6, 3, 39, 29	Hazyview, Mataffin, Jerusalem, Malekutu, Phumulani, Mpakeni, Mgcobaneni, Kanyamazane, Dwaleni, Zwelishana,	R -	R -	R -	

UNFUNDED PROJECTS											
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"					
						2014/2015	2015/2016	2016/2017			
					KaMajika, Mbonisweni, Swalala, Mahushu, Nyongane, KaTsela, Shabalala						
UN32	Community Services	Community Services	Upgrading of community halls	37, 30, 15, 23, 19, 10, 31, 33, 31, 38, 14, 28, 27	Makoko hall, White River hall, Oewersig hall, Daantjie hall, Kanyamazane hall, Clau Clau hall, Gutshwa Kop hall, Luphisi hall, Kabokweni hall, Nsikazi hall	R	-	R	-	R	-
UN33	Community Services	Community Services	Fencing of community halls	17	Nelsville hall	R	-	R	-	R	-
UN34	Community Services	Community Services	Erecting Security Wall/ palisade	21,13	Kanyamazane Stadium, Matsulu multipurpose court,	R	-	R	-	R	-
UN35	Community Services	Community Services	Upgrading Of Flood lights at sports facilities	14,16,17, 21,27, 28	Van Reibeeck, Nelsville, Valencia, Kanyamazane, Kabokweni	R	-	R	-	R	-
UN36	Community Services	Community Services	Purchase of garden maintenance equipment		all	R	-	R	-	R	-
UN37	Community Services	Community Services	Upgrading of Kabokweni Stadium	33	Kabokweni	R	-	R	-	R	-
UN38	Community Services	Community Services	Planning & construction of new cricket oval at	37A	Malukutu	R	-	R	-	R	-
UN39	Community Services	Community Services	Construction of new Kanyamazane Driver Testing Facility	21	Kanyamazane	R	-	R	-	R	-

UNFUNDED PROJECTS								
NO	DEPARTMENT	MUNICIPAL PRIORITY	PROJECT DESCRIPTION	WARDS	LOCATION	BUDGET "MTREF"		
						2014/2015	2015/2016	2016/2017
UN40	Community Services	Community Services	Masoyi Driver Testing Facility	6	Masoyi	R -	R -	R -
UN41	Community Services	Community Services	Kabokweni Satellite Office-Licensing	33	Kabokweni	R -	R -	R -
UN42	Community Services	Community Services	Installation of air condition in Mbombela library	15	Mbombela	R -	R -	R -

7.6.2 Other unfunded projects

1. WATER	
Project Description	Location
<p>Bulk pipe - Upgrade Phola offtake to Manzini / Swalala offtake, Bulk pipe - Upgrade Manzini / Swalala offtake to Mcgobaneni Tee, Bulk pipe - Upgrade Mcgobaneni Tee to Mcgobaneni Reservoir offtake, Bulk pipe - Upgrade Mcgobaneni Res offtake to Mcgobaneni Reservoir, Bulk pipe - Upgrade Phameni Reservoir to Phameni, Bulk pipe - Upgrade Phameni to Makoko Res offtake, Bulk pipe - Upgrade Makoko Res offtake to Mjejane offtake, Bulk pipe - Upgrade Mjejane offtake to Malekutu Reservoir, Bulk pipe - Upgrade Mcgobaneni Tee to Lundi offtake, Bulk line - Upgrade Booster PS – Gutshwa, MIG: NEWSCOM - Upgrade Bulk and network reticulation, MIG: NZK - Msogwaba and Pienaar (ward 22 & 23) water network extensions, Remove Midblocks, Refurbish & Extend network at Backdoor, Refurbish & Extend network at Buyelani (Kiaat), Refurbish & Extend network at Clau-Clau</p>	<p>Chweni, Jerusalem, Khumbula, Legogote, Lundi, Mahushu, Mshadza, Mgcobaneni, Hoxane, Kabokweni, Clau Clau, Kanyamazane, Areas in Nsikazi South & Nsikazi South, Matsulu, Phathwa</p>
<p>Refurbish & Extend network at Gutshwa - New Bulk line, Booster PS, Refurbish & Extend network at Gutshwakop, Refurbish & Extend network at Kabokweni, Refurbish & Extend network at Kanyamanzane, Refurbish & Extend network at Mafamphisa, Refurbish & Extend network at Mbonisweni, Refurbish & Extend network at Msogwaba / Aldie / Lehawu</p> <p>Refurbish & Extend network at Newscom, Refurbish & Extend network at Pathwa; Refurbish & Extend network at Siphelanyane, Bulk Pipe: Vodacom Pumpline (Change To Intermediate), Bulk Pipe: Refurbish Intermediate To Matsulu B Bulk Supply; Bulk Pipe from Intermediate reservoir to Matsulu C - Northeast Bulk Supply; Bulk Pipe: New Mains As Per Master Plan, Reservoirs: Maintain Water Quality (Reservoir Roofs), Reservoirs: Build New Reservoirs, Reticulations: Network Extensions at Matsulu west & Matsulu C, Reticulations: Install Networks In Informal Settlements; Reticulations: Remove Midblocks, Refurbishment of bulk infrastructure at Nsikazi Areas; Additional 1ML/D at Msogwaba(old cemetery Kanyamazane), Extension of reticulation at Zomba, Additional 2ML/D reservoir at Phakane, Bulkline connection to TV trust reservoir ; Extension of reticulation network at Mahushu and Bhekiswayo, MIG: NEWSCOM - Upgrade Bulk and network reticulation</p>	<p>Backdoor, Buyelani (Kiaat), Clau Clau, Gutshwa, Gutshwakop, Kabokweni, Kanyamazane, Mafambisa, Mbonisweni, Msogwaba, Aldie, Lehawu, Newscom, Phathwa, Spelenyane, Matsulu B, Matsulu C, Matsulu West and Matsulu C, Msogwaba, Zomba, Phakane, TV Trust, Mahushu and Bhekiswayo, Newscom</p>

<p>Refurbish & Extend network at Nyongane, Refurbish & Extend network at Phameni, Refurbish & Extend network at Phola, Refurbish & Extend network at Salubindza, Refurbish & Extend network at Sandriver / Majjika, 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 extention; Refurbish & Extend network at Newscom, Extension of Reticulation at Zomba</p> <p>Additional 2ML/D reservoir at Phakane, Tekwane North Outfall Sewer, Link old Mshadza plant to Phola reservoir</p>	<p>Nyongane, Phameni, Phola,Salubinza, Sandriver, Majjika, Shabalala, Swalala, Msogwaba, Newscom, Zomba, Phakane, Tekwane North, Phola</p>
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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,Mbombela,Tekwane,Msogwaba,Msogwaba,Mpakeni,TekwaneNorth,Matsulu B,Dwaleni/Teka Takho,Kabokweni,Gutshwa,Newscom</p>
<p>Rods- 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 Ghutswa (6,111,112), Roads and Stormwater M, hushu mountain view (136), Roads and Stormwater Dwaleni (60,62), Roads and Stormwater Backdoor Mbonisweni (79,80,172,173), Roads and Stormwater MAlekutu (99), Roads to Mbuyane Sec School(63), Roads & Stormwater Clau-Clau Ph4 (70,73,76,77), Stormwater Zwelisha (171,227), Roads and Stormwater Kanyamazane Ph8 (8,45,46,202), Roads and Stormwater Kanyamazane Ph9(117,118), Roads and Stormwater Msogwaba Ph1(81-86), Roads and Stormwater Msogwaba Ph3 (170,175),Roads and Stormwater Phola (164,165,115,116),Roads and Stormwater 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, Mbombela</p>
<p>Riverside Public Transport Facility, White River Public Transport Facility,Rocky Drift Public Transport Facility, Extend 6 lanes R40 (R37 to Nelsriver)</p>	

	White River, Rocky drift, Mbombela
New Link Road - Nel to Roodt Street, New Link Road - Friedenheim to Van der Merwe Streets, New traffic signals - Cnr Liebenberg and Ferreira Streets, New traffic signals - Cnr Ehmke and Van der Merwe Streets, New Link Road - Ferreira and Du Preez Streets, Existing streets in Mbombela to be increased to four lanes: Enos Mabuza from Hals snoer up to R40, Existing streets in Mbombela to be increased to four lanes: Van der Merwe between Henshall & Ferreira, New links to be provided: Extensions of Van Rooyen, Fig Tree & Percy Fitzpatrick	Mbombela
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 Mbombela to be increased to four lanes: Figtree (alternative to R40), Existing streets in Mbombela to be increased to four lanes: Russel, Existing streets in Mbombela to be increased to four lanes: Geelhout, Existing streets and roads to be increased to six lanes: Piet Retief between R40 & Rodd, Existing streets and roads to be increased to six lanes: Paul Kruger & Andrew – remove parallel parking	Mbombela
Existing streets and roads to be increased to six lanes: Old N4 from Orchards to Friedenheim, Existing streets and roads to be increased to six lanes: Old N4 between R40 and Nel/Brown, New links to be provided: New link between Friedenheim & Van der Merwe/Henshall, New links to be provided: Link Du Preez & Piet Retief, New links to be provided: Boschrand area roads, New Matsulu direct link with N4: Construction of new 2 lanes Matsulu Link direct link with N4; Existing streets and roads to be increased to six lanes: Friedenheim between N4 and Kanyamazane Rd, New links to be provided: Extend Johanna to Sarel Cilliers/Piet Retief (alternative to R40 & Ferreira)	Mbombela, Matsulu, Kamagugu
200mm Pump Pressure Control required to limit static pressure, 105m x 355mm Ø Parallel reinforcement, 20m x 160mm Ø Parallel reinforcement, 75m x 450mm Ø Parallel reinforcement; 1015m x 315mm Ø Parallel reinforcement, 230m x 250mm Ø Parallel reinforcement, 20m x 250mm Ø Link pipe, 195m x 160mm Ø Parallel reinforcement, 160mm Valve - close to isolate tower from reservoir, 110mm Inlet flow control valve at Hillsvie reservoir, 110mm Valves - close to isolate Hillsvie zone from Nooitgedacht zone (x3), 160mm Valves - close to isolate Hillsvie zone from Nooitgedacht zone (x2), 75mm Valves - close to isolate Hillsvie zone from Nooitgedacht zone, 30mx 315mm Ø Parallel pipe from WTP to pump station, 3801.6kl/d 56m Booster pump to, 600m x 200mm Ø Main pipe to future area Phumlani, 1145m x 160mm Ø Main pipe to future area Phumlani, 200mm PRV set at 40 m, egl = 902 m.a.s.l. to reduce static head, 405m x 200mm Ø Main pipe to future area Phumlani, 105m x 110mm Main pipe to future areas Nooitgedacht 2, Casterbridge, The Fountains 1, Victoria 2, White River x22/46, Witrivier AH 1/2, Portion 41 & Cloleen, Future Master Plan Items White River, 890m x 500mm Ø Pipe, 20700kl/d 85m Pump, New Outfall Sewer, Future Master Plan Items Rocky Drift	White River, 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; Sichelosetfu 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; Magamusi; 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; Bhodlindlala; 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; Msholozhi; Hopeville; Luggedleni; 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; Phathametshiso; Mashonisa; part of Khumbula; part of Malekutu
4. COMMUNITY FACILITIES	

Project Description	Location
Construction of New Swimming pools	Matsulu, Nyongane, Nsikazi , Phameni, Mataffin, Hillsview
Renovations and upgrading of dilapidated swimming pools	Nelsville, Valencia, White River, Hazeyview
New construction of multipurpose courts and upgrading of the stadium	Matsulu, Nsikazi, Nyongane, Masoyi, Zwelisha, Mbombela, Kamagugu, Msogwaba
Grading of sports fields and maintenance process	All areas
Upgrading of security fencing at the sports facilities	Van Reibeeck sports complex, Rugby club, Valencia sports complex, Nelsville sports complex, Matsulu complex, Zwelisha sports complex, Kabokweni stadium, White River Sports complex, White river swimming pool, Nsikazi stadium, Nyongane sports complex
5. LAND USE AND DEVELOPMENT	
Project Description	Location
Land Tenure Upgrade (Formalization)	Msogwaba; Kanyamazane, Matsulu, Tekwane South, Zwelisha; Tshabalala
3 X Precinct Plans: Tshabalala; Matsulu/ Kaapmuiden, White River, Hillsview	Tshabalala; Matsulu/ Kaapmuiden and White River
Nkosi city: Integrated rural development project linked with sustainable human settlement and mixed uses	Ward 2