

MBOMBELA LOCAL MUNICIPALITY



**INTEGRATED DEVELOPMENT PLAN
REVIEW 2009 -2010**

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ACRONYMS

ABET	: Adult Based Education and Training
Asgi-SA	: Accelerated and Shared Growth Initiative of South Africa
DALA	: Department of Agriculture and Land Administration
DBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DEAT	: Department of Environmental Affairs and Tourism
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Services
DLGH	: Department of Local Government and Housing
DME	: Department of Minerals and Energy
DoE	: Department of Education
DoRT	: Department of Roads and Transport
DSS	: Department of Safety and Security
DWAF	: Department of Water Affairs and Forestry
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
FBS	: Free Basic Services
FET	: Further Education and Training
GIS	: Geographic Information System
GDS	: Growth and Development Summit
ICC	: International Conference Centre
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
MPCC	: Multi Purpose Community Centre
MSA	: Municipal Systems Act no. 32 of 2000
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

1. FOREWORD

The IDP Document is solidly recognized and supported by our communities as the strategic and all-inclusive document that links, integrates and co-ordinates all plans and takes into account proposals for the development of the Mbombela Local Municipality with the implementation of the plan, forms the policy framework and general basis on which annual budgets are based, and which will guide Integrated development within the communities.

RECOGNISING that this process is guided by a legislative framework as enshrined in the Constitution and more articulated in the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations, 2001, and other pieces of legislation.

Inputs to this document come from all corners of our Municipality consisting of parastatals, ward committees, business, youth, councillors and national, provincial sector departments municipal officials and traditional leaders, hereby re-affirm our commitment to the process of integrated development planning.

As we march toward the attainment of the goals of the Five year Local Government Strategic Agenda in 2011, we re-affirm that the IDP Document will be continuously reviewed in terms of Section 34 of the Systems Act. The innovations contained in the Sakha iMbombela Turnaround Strategy will assist accelerate these priorities coming from the electorate. May we ensure that we dare not fail them.

CLLR L.L. CHIWAYO
EXECUTIVE MAYOR
MBOMBELA LOCAL MUNICIPALITY

2. EXECUTIVE SUMMARY

This document is a review of Integrated Development Plan (IDP) of the Mbombela Local Municipality for the 2009/10 financial year, but it also highlights developmental issues and matters in the municipal area which should be addressed during the next few years.

The IDP was compiled in terms of the requirements of chapter 5 of the Municipal Systems Act (Act 32 of 2000).

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that-

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;**
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;**
- (c) forms the policy framework and general basis on which annual budgets must be based;**
- (d) complies with the provisions of this Chapter; and**
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”**

As far as the status of an integrated development plan is concerned Section 35 states that an integrated development plan adopted by the council of a municipality-

“(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

This document has incorporated All other interventions from the other spheres of government and the aspirations contained in the Sakha iMbombela document. These were carefully considered fused into our planning strategies

F S SIBOZA
ACTING MUNICIPAL MANAGER
MBOMBELA LOCAL MUNICIPALIT

3. IDP OVERVIEW

3.1. GENERAL BACKGROUND

3.1.1 Location

Mbombela is situated in the North Eastern part of South Africa within the Lowveld sub region of the Mpumalanga Province. The Metropolitan areas of Pretoria and Johannesburg are located 320 km inland, with the border post at Komatipoort approximately 120 km to the east and the Mozambican coastline being around 200 km away. Urban areas in Mbombela include Nelspruit, White River, Hazyview, Kabokweni, Tekwane , KaNyamazane and Matsulu as well as other peri-urban areas situated mainly in the eastern parts of Mbombela.

Figure 1: Location Map

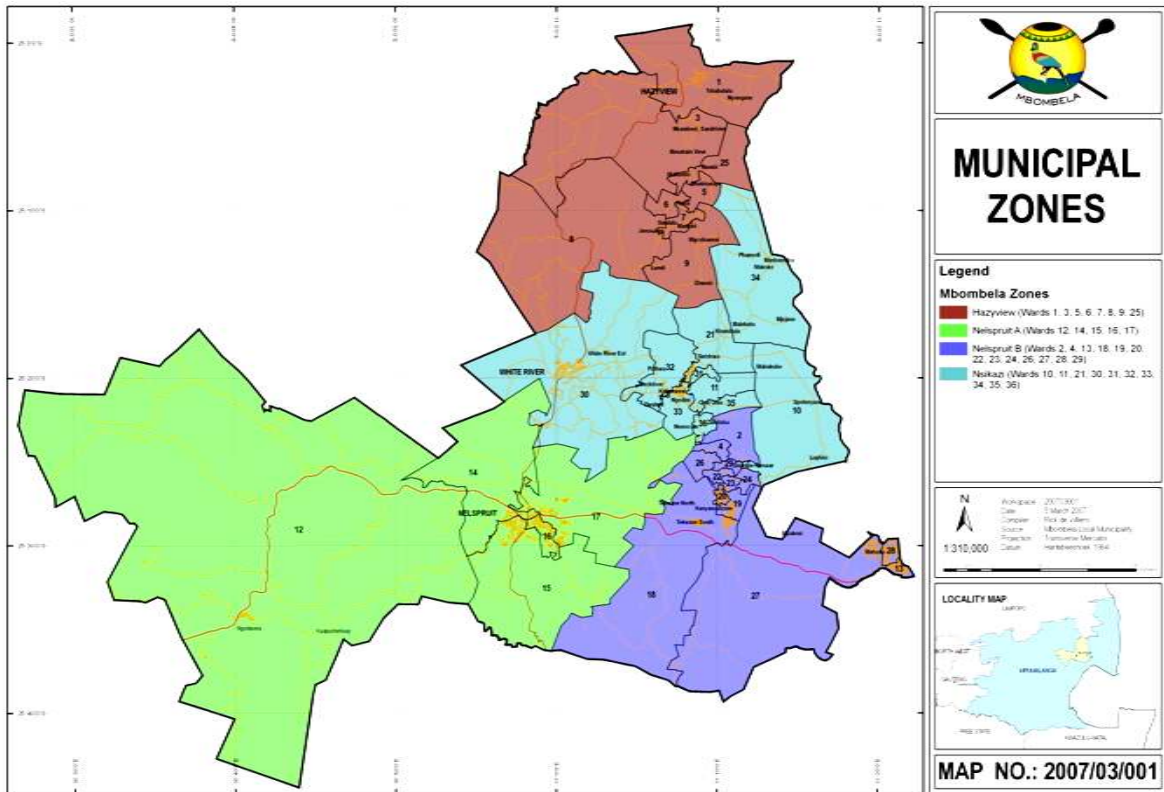


The Municipality is made of 36 Wards and four zones reflected as follows:

Table 1: Municipal Zones, Wards and Areas

Municipal Zone	Wards	Areas
1. Hazyview	1, 3, 5, 6,7,8,9 and 25.	Shabalala, Nyongane, Nkambeni, Mahushu, Kiepersol & surrounding farms, Numbi Park, Kamhatseni/ Lindokuhle, Los, Thulula, Madala, Mhlambanyatsi, Khombindlela, Hlobotane, Bekiswayo, Salubindza, Phola, Mshadza, Swalala, Stadium, Dingindoda, Nkanini, Bhodlindlala, Feb, Sukani, Ivory, Easycome, Manzini Jerusalem, part of Mganduzweni, Phelandaba, Ekhaya, Mganduzweni, Hillsviwe, Mgcobaneni and Nkanini.
2. Nelspruit A	12, 14,15,16,17	Elandshoek, Cairn, Schoemanskloof, Schagan, Ngodwana, Kaaschehoop, Glenthorpe, Emgababa, Mashobodo, Alkmaar (Kambuyisa), KaBhamtjie, Mattafin, Skomplaas, Boschrand, Woodhouse, Nelspruit Ext 13, Halls & Sons, Newscom, Nelspruit CBD & Town, West Acres, Steiltes, Uitkyk, Nelspruit, Bergen Bos, Nelspruit Satellite, Nelsville, Valencia, Kamagugu, Mamelodi, Croc Valley (Mayfern), Alco Farm ,Kingston valley, Vissagie, Emoyeni, , Kiaora Farm , Primkop, Vergenoeg farm and Friedenheim farms.
3. Nelspruit B	2,4,13,18,19,20, 22, 23, 24,26,27 , 28 and 29.	Zwelisha, Msogwaba, Part of Clau-Clau, Zwelisha part of Msogwaba, Gedlembane, Lihawu East, Ka Alice, Somcuba, Kalubisi, Vukasambe, Matsulu A, Mandela Park, Veza, KaNyamazane South (i&ii), Tekwane North & West, Tekwane South & East, Mara Farms, KaNyamazane (iii&iv), KaNyamazane (v & vi), Shishila, Enyokeni, Daantjie, Gonhoza, Tiga, Part of KaNyamazane (vi), Luphisi, Part of Daantjie, Bongindlala, Sibuyile, Nkomeni, Block C, Sidungeni, Mthethomusha, Ncakini, Duma, Maminza, Matsulu, Mbokodo, Mphakeni, Ekukhanyeni, Mkwakhweni, Emagamusini, Gugulethu, Zola, Muzimusha, Thulani, Masakhane, Nkululeko, Mashomamini, Daantjie, Mkhumula Kheza.
4. Nsikazi	10, 11, 21, 30, 31, 32, 33, 34, 35 and 36.	Malekutu, Buyelani, Sphelanyane, Mafambisa, Mvangatini, Mjejane, Nkohlakalo, Thembisa, TV, Ermelo, Gutshwakop, Gutshwa, Khumbula, Mahukube, Sifunindlela, Bhayizane, Zwide, Lusha Park, Silingane, Riverside, Skhomkwane, White River, Kingsview, White River Country Estate, farms and holdings, Rocky Drift, Primkop, Phumulani, Katoen, Yaverland, Half way, Bhunga, Lindela, Backdoor, Dwaleni, Emhlumeni, Mbonisweni, Phola Park, Smokey Valley, Teka Tako, Thembelihle, Phatwa, Plaston, Kabokweni & Industrial, Ngodini, Makoko, Phameni, Chweni, Numbi, Clau-Clau, Ngulubeni, Newscom, Zwelisha, .

Figure 1: Map reflecting four Municipal Zones



Source: Municipal Geographical Information System (2007)

3.2 IDP PLANNING PROCESS

3.2.1 INSTITUTIONAL ARRANGEMENTS AND STRUCTURES

Table 2: Roles & Responsibilities for Institutional Arrangements and Structures. This is according to the Municipal Process Plan/Community Based Planning Programme adopted by in August 2008.

Structure and Composition	Terms of Reference/ Roles and Responsibilities
IDP Representative Forum. (Managers within the Municipality, Ehlanzeni District, National & Provincial Departments, SALGA and State Owned Enterprises)	<ul style="list-style-type: none"> ▪ Report on implementation of current IDP. ▪ Sharing of information on relevant planning activities and outcomes. ▪ Analysis of community needs, prioritise and identify relevant projects. ▪ Facilitate the alignment of strategies and policies from various stakeholders.
IDP Technical Committee. (Municipal Manager, Ward Councillors, Strategic Planning & Public Participation Units, Budget and Treasury Office and Ehlanzeni District Municipality)	<ul style="list-style-type: none"> ▪ Provide terms of reference for the planning process i.e. Process plan. ▪ Conduct consultations with public, assess and develop ward based plans for inclusion in the IDP. ▪ Ward Councillors are responsible for chairing and mobilizing ward meetings. ▪ Consolidation of community needs and package for each relevant Department or Institutions. ▪ Alignment of identified programmes with budgetary resources.
Ward Committees (Members of the Ward Committee and Chaired by a Ward Councillor)	<ul style="list-style-type: none"> ▪ Represent the interest of Constituencies. ▪ Provide platform for discussion, negotiation and decision-making between stakeholders ▪ Monitor performance of the planning & implementation process at Ward level.
Mayoral Committee (Members of the Mayoral Committee and Chaired by Executive Mayor).	<ul style="list-style-type: none"> ▪ Oversee and monitor IDP Planning Process and PMS ▪ Act as intermediary structure between IDP Steering Committee and IDP Representative Forum ▪ Provides terms of reference for ward committees and IDP Representative Forum ▪ Approve documentation for submission to ward committees/IDP Representative Forum
Council	<ul style="list-style-type: none"> ▪ Oversee and monitor the review and implementation of IDP. ▪ Adopt Process Plans and IDP.

3.3 Legislative Context

In this section, current planning requirements are highlighted. It was also deemed appropriate to include a section on the most recent developments in national legislation / policy that could have an impact the IDP planning and implementation processes.

3.3.1 Legislative Planning Requirements

Core planning requirements are summarized in Table 3 below.

Table 3: Core Planning Requirements

Sector / National Line Department	Plan Required / Compliance to Principles	Legislation*
Environment (DEAT)	Sustainability Principles	National Environmental Management Act, 107 of 1998.
	Integrated Waste Management Plan	Waste Management Planning was established in terms of the National Waste Management Strategy.
	Air Quality Management Plan (part of IDP)	National Environment Management: Air Quality Act, 39 Of 2004
	Environmental Impact Assessment (relevant to project planning / implementation).	National Environmental Management Act, 107 of 1998
Water (DWAF)	Water Service Development Plan	Water Services Act, 108 of 1997.
Transport (DoT)	The Act provides for the following plans, depending on municipality's status as transport authority:	National Land Transport Transition Act, 22 of 2000.

Sector / National Line Department	Plan Required / Compliance to Principles	Legislation*
	<p>“Section 19(1): ...</p> <p>(c) current public transport records provided for in section 23;</p> <p>(d) operating licenses strategies provided for in section 24;</p> <p>(e) rationalisation plans provided for in section 25;</p> <p>(f) public transport plans provided for in section 26;</p> <p>(g) integrated transport plans provided for in section 27.”</p>	<p>Relationship between plans according to the Act (section 19(2)):</p> <p>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components;</p> <p>(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</p>
Housing (NDoH)	Municipal Housing Development Plan	The Housing Act, 107 of 1997.
	Spatial Development Framework	Local Government: Municipal Systems Act, 32 of 2000.
	Disaster Management Plan	Disaster Management Act, 57 of 2002.

3.3.2 Other Legislative Considerations / New Policy Developments

In addition to the above planning requirements, some other recent legislative and policy development will have an impact on aspects of the IDP planning and implementation processes. Some of the most crucial to note are listed in **Table 4** below:

Table 4: Legislative/Policy Considerations

Legislation / Policy (and National Line Department)	Area of Impact
Accelerated and Shared Growth Initiative for South Africa (ASGISA)	The initiative is aiming to achieve these objectives by maintaining an economic growth rate of 5% between now (2006) and 2014, between 2005 and 2009 maintaining an annual growth rate of 4.5% and between 2010 and 2014 maintain an annual growth rate of 6%.
Intergovernmental Relations Framework Act, 13 of 2005 (DPLG)	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Annual Division of Revenue Act (DoRA)	Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA).	Framework for financial management and governance.
Municipal Property Rates Act, 2004.	Enhancing the local government revenue base.
Reviewed National Spatial Development Perspective (NSDP) (<i>awaiting approval and release</i>)	Spatial planning principles and methodologies.

Legislation / Policy (and National Line Department)	Area of Impact
'Breaking New Ground"	A comprehensive plan for the Development of Sustainable Human Settlement

Both the Intergovernmental Relations Framework Act and the Mpumalanga Growth and Development Strategy (MGDS) are important inputs into the local IDP process.

The purpose of the Intergovernmental Relations Framework Act is to establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations and to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

The Act also indicates that the proposed object of the act is to facilitate coordination in the implementation of policy and legislation, including:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities

For Mpumalanga in particular, the PGDS provides a framework for the integration of the Province's policies and objectives in various areas of operation.

The premise on which the National Spatial Development Perspective (NSDP) is based is one which seeks to redress the spatial imbalances caused by Apartheid planning.

This it aims to do by encouraging government to make urbanisation and urban economic development central in its prioritisation for development spending. Urbanisation is encouraged as

long as major growing areas are the focus of development spending and economic growth as long as economic sectors that are growing very fast are made central in the focus for development in specifies localities.

The NSDP seeks to set a spatial rational for focusing all government (National, Provincial and Local) efforts on centralised areas. The NSDP does recognise that in areas where economic growth is not growing as fast, That in these areas basic serves need to be provided and so is the need to provide skills and education to ensure that people living in those areas are able to move to major centre where they can find job opportunities.

Although there are challenges in the spatial economy of Mbombela itself, the opportunities that the principles of the NSDP present for Mbombela far outstrips the challenges it is faced with, these are:

- In terms of the NSDP's opportunity assessments Mbombela find itself within a Province with the fastest growing economy,
- On its own merits Mbombela within Mpumalanga has had the fastest growing economy in the province, thus on the bases of this growth major targeted expenditure as a result of the NSDP principles can be injected into the growing sectors and other economic sectors critical for growing job opportunities in the municipality.
- The NSDP indicates a strong committed to the development of human resources, should these imperatives be realised the municipality may benefit enormously from these programmes.

3.3.3. Breaking New Ground Policy

The policy document, ***Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlement***, provides the following guidelines:

- Residents should live in a safe and secure environment, and have **adequate access** to economic opportunities, a mix of safe and secure housing, and tenure types, reliable and

affordable basic services, educational, entertainment and cultural activities, and health, welfare and police services.

- Ensure the development of **compact, mixed land use**, diverse, life-enhancing environments with maximum possibilities for **pedestrian movement and transit** via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income housing is provided in **close proximity to areas of opportunity**.
- Integrate previously excluded groups into the city, and the benefits it offers, and to ensure the development of more **integrated, functional and environmentally sustainable** human settlements, towns and cities. The latter includes densification.
- Encourage **Social (Medium-Density) Housing** – Social Housing is generally medium-density, and this housing intervention may make a strong contribution to urban renewal and integration.
- There is a need to move away from a housing-only approach to a more **holistic development of human settlements**, including the provision of social and economic infrastructure.
- **Multi-purpose cluster concept** will be applied to incorporate the provision of primary municipal facilities, such as parks, playgrounds, sports fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics, and informal trading facilities.
- More **appropriate settlement designs and housing** products, and more acceptable housing quality.
- Enhancing settlement design by including design professionals at planning and project design stages, and developing **design guidelines**.
- There is a need to focus on changing the face of the stereotypical RDP houses, and settlements, through the promotion of **alternative technology and design**.
- Social housing must be understood to accommodate a **range of housing product** designs to meet spatial and affordability requirements. Social housing products may include:
 - Multi-level flat, or apartment options, for higher income groups, incorporating beneficiary mixes to support the principle of integration and cross-subsidisation;
 - Co-operative group housing;
 - Transitional housing for destitute households; and
 - Communal housing with a combination of family and single-room accommodation with shared facilities and hostels.

- **Funding support** will shift away from the current emphasis on uniform individual subsidies towards equity support for social institutions, determined as a percentage of the total capital cost of the project, including medium-density housing, communal housing, hostels and transitional housing.

The directives, presented above, should be translated into a hierarchy of spatial directives and normative principles.

3.4. IDP PROCESS OVERVIEW

3.4.1 Analysis phase

- A workshop was conducted on the 12 September 2008 to inform councillors on the 2009/10 IDP/CBP review. A briefing session was conducted on the 17 September 2008 for councillors and top management to discuss progress on the backlogs of service delivery.
- IDP workshop was held on the 13 and 14 September 2009 as per municipal zones to workshop Community Development Workers, Ward Committees and Councillors
- Communities were consulted in their various wards to review the ward plans and IDP for 2009-2010 through their respective Ward Councillors during the period of mid September to November 2008. These dates deviated from the planned schedule (September to October 2008) stipulated in the process plan due to the following reasons:
 - ✓ Other Community activities which if the process continued would result in a poor attendance by the community.
 - ✓ Unfavourable weather conditions- rainy season
 - ✓ Non attendance of community members
 - ✓ Striking of communities due to lack of service delivery.
- The community priorities were identified according to village/section within the ward and a detailed problem statement of the priority.
- Ward/ Community Priorities were submitted to the respective Ward Councillors for final confirmations and inputs.

3.4.2 Strategy phase

The municipality conducted the strategic planning session with directorates and councillors on the 29 March 2009 followed by the Mayoral Committee Strategic Planning Session held on the 24 February 2009. The municipality vision was retained as it was developed in consultation with the citizens of Mbombela Local Municipality as well as the mission. Strategic Goals and objectives were aligned to the Five Key Performance Areas namely: Basic Services, Local Economic Development, Institutional Development & Transformation, Financial Viability & Management and Good Governance & Public Participation and the PGDS, Millennium goals

3.4.3 Project Phase

An IDP format for projects was submitted to various Directorates in December 2008 with the community based plans or priorities for inclusion of identified projects for financial year 2009/10. The community based plans were submitted to Provincial Departments in relation with the issues related to that specific department e.g. Dept of safety and security were given ward issues related to the functions of that specific Department.

3.5 KEY LEARNING POINTS AND IMPROVEMENTS DURING PLANNING PROCESS

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

- ✓ There was one standardized template to collect information, where the communities identified their priorities, detailed problem statement and the specific section / village.
- ✓ Ward councillors were given the community priorities to verify and sign them off.
- ✓ During the community consultation communities were given a chance to prioritise the five key priority needs.
- ✓ Diverse developmental needs in areas within each Ward were noted during the analysis phase
- ✓ Poor attendance to some wards during the consultation meetings.
- ✓ Consultation with Communities for their needs is not the analysis of needs- analysis requires further research, evaluation and a decision making process.

- ✓ Communities should be provided with maps of their areas during consultation process to enable the Municipality in mapping social needs.
- ✓ If possible, relevant Municipal Officials and Departments should participate in the community consultation meetings so as to provide technical response to Communities.
- ✓ Upon the approval of the IDP and Budget, each Ward should receive information of all projects/ programmes across the three spheres of Government and other stakeholders that will be implemented in their respective wards.
- ✓ There is a need for further workshops on strategic planning terms and applications.
- ✓ There is a need for an organized consultation process with Sector Departments from both the Municipality and District perspective.
- ✓ Lack of communication to some wards during the implementation of projects .e.g. councillor won't be informed prior to any development being implemented in his/her ward

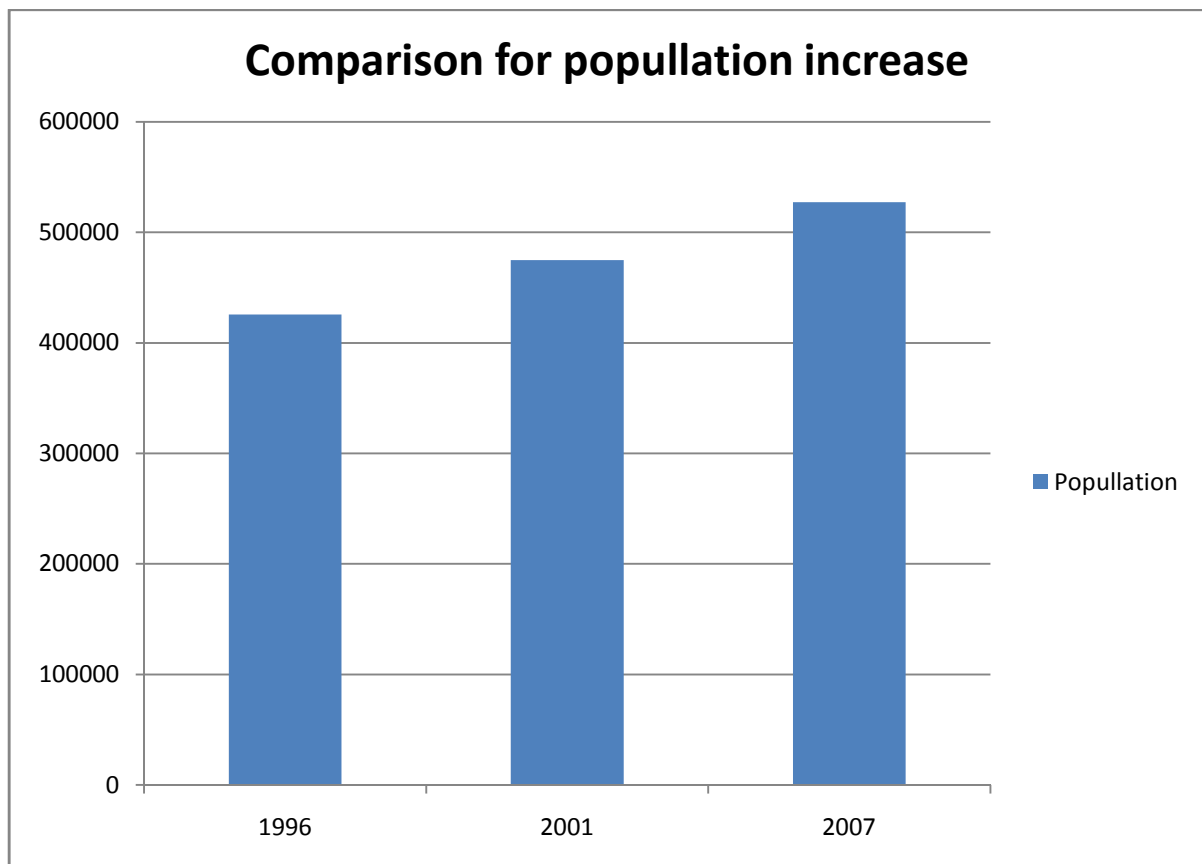
4. ANALYSIS PHASE

4.1 Demographic Profile

4.1.1 Population size, age and gender profile

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

Figure 2: Comparison of population estimated for 1996, 2001 and 2006



Sources: Statistics SA Community survey (2001 and 2007)

Table 5: Population size (estimate), age distribution and gender

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

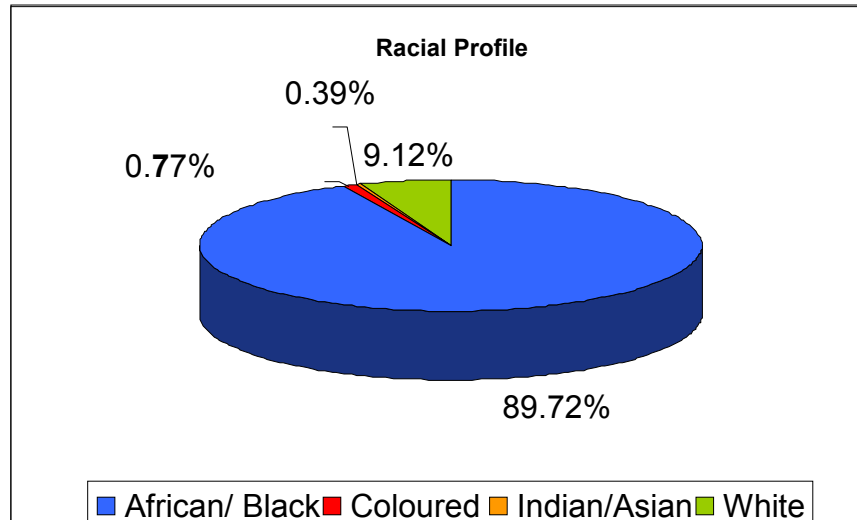
Figure 4: Population per Municipal Zone

Source: Statistics South Africa (2007)

The highest population in Mbombela Local Municipality is the youth residents' age of 35 below contributing to 409419 (%). Females residents contributes 267,516 (50.74%) while male 259,687 (49.26%) of the entire population. The above requires the Municipality to co-ordinate various programmes to support females and youth in skills development, job creation and provision of basic services.

Racial profile

Figure 3: Racial Profile



Source: Census 2001

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

4.2 Socio Economic Profile

4.2.1 Employment Profile

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

Personal Monthly Income

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

Table 6: Personal Monthly Income

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

Source: Statistics SA (2007)

From the above figure, Mbombela have more household earning less than R 1100.00 per month as compared to those who are earning more than 204 801 or more per month.. The increase of more jobs and implementation of Spatial Development Framework strategies and the Local Economic Development Strategies will enable households of the above to be able to pay for Municipal services as their livelihood and affordability would be improved. There above description with low income households are also entitled to the Free Basic Services offered by the Municipality however the lack or non availability of basic services infrastructure limits the provision of such services.

Occupational Profile

Table 7: Occupational profile

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

Source: Statistics S A (2007)

4.2.3 HIV/AIDS Prevalence

The LED Strategy based on Quantec Research (2007) (based on methodology applied by Actuarial Society of South Africa (ASSA,2006)) estimated 65 369 residents of Mbombela living with HIV/AIDS, meaning 9,87% of the Mbombela Population being infected with HIV/AIDS. The figures also indicate that since 2001 until 2004, the number of residents infected by the disease has grown by 5.1%.

4.3 Municipal Spatial Development Patterns

4.3.1 Background

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

- Segregation laws prior to 1994, which separated the communities and divided the area into different areas with different levels of development;
- Policies with regard to zonings;
- Topographical factors providing two major river catchment areas viz the Crocodile River providing drainage for the South and Sabie River providing for the North;
- Steep slopes restricting development;

- Major routes which include the N4/7, Road R40 (Nelspruit-White River), Road P10/1 (Nelspruit-Barberton), P799 (Nelspruit-Kaapschehoop-Ngodwana), P93/1 (Sudwala-Sabie), P2/10 (N4/7-Sudwala), P9/2 (Nelspruit-Sabie), P189/1 (White River-Sabie), P17/6 (White River-Hazyview), Road 205 (Nelspruit-Hazyview), P636 (N4-Airport-White River), Road 2298 (KaNyamazane) and the proposed road P186/2 providing regional and sub regional accessibility with restricted local accessibility. Most District roads are not tarred;
- The Maputo , White River and Phalaborwa railway lines and
- Agriculture & Forestry

The above resulted in an urban and rural form consisting of urban , peri-urban, semi urban, rural, commercial agricultural, communal agricultural and forestry areas grouped into different functional areas with different levels of development.

4.3.2 Urban Development

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

- A highly developed Western axis supported by R40 road providing the economic nodes of Nelspruit, Rocky Drift and White River;
- The N4 route which forms a southern axis, providing the backbone to the Maputo corridor initiative providing direct accessibility to the economic nodes of Ngodwana, Sappi and Nelspruit. It passes settlements of Tekwane, KaNyamazane and Matsulu South of the Crocodile River;
- A secondary Eastern development axis consisting of low income urban and rural residential areas supported by sub standard road system consisting the following main roads:
 - D636 (Airport Road) West of the low income areas of KaNyamazane/Tekwane, Daantjie/Msogwaba, Dwaleni, Kabokweni and Phathwa; P17/6 (White River-Hazyview) providing direct access to Legogote, Jerusalem, Phola, Mahushu, Nkambeni and Hazyview; D2296 and D1732 providing access to KaNyamazane and Msogwaba/Daantjie respectively; D1411 providing a circular route through Kabokweni, Ngodini, Nkohlakalo, Gutswa (kop), Gutswa, Chweni from D636; P258/1 providing internal accessibility through Daantjie, Msogwaba and Zwelisha.

- District roads serving the other isolated settlements

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

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

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

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

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

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

Southern development axis attracted more than 85% of all industrial/commercial and retail developments.

4.3.3 Rural Development

The Rural Development experienced the following patterns:

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

The Spatial Development Framework identified the following strategies/priorities in dealing with the above developmental disparities:

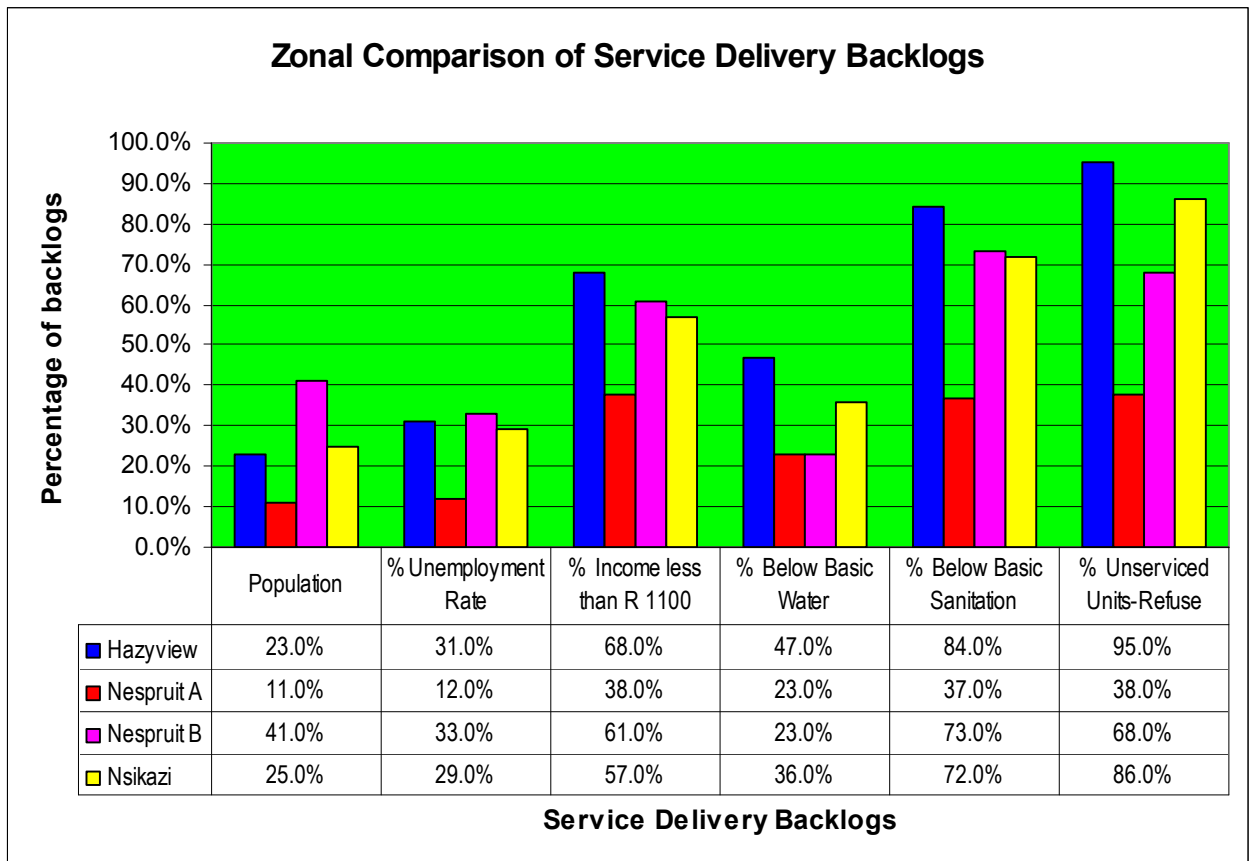
Table 7: SDF priorities

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

5. Environmental sustainability	The existing pressure on the natural environment and agricultural land need to be addressed. The spatial focus needs balance development and provision of strict measures to ensure the delineation of the development areas in order to ensure protection of sensitive areas and productive high potential agricultural land.
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4.4 Basic Service Delivery

Figure 8: Service delivery backlogs per Municipal Zones



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

4.4.1 Water

4.4.1.1 Background and Challenges

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

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

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

4.4.2 Sanitation

4.4.2.1 Background and Challenges

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

4.4.3 Electrification of Households

4.4.3.1 Background and Challenges

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

4.4.4 Roads and Storm water Collection

4.4.4.1 Background and Challenges

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

4.4.5 Waste Management

4.4.5.1 Background and Problem Statement

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

4.4.5.2 Objectives

- The Municipality has commenced with the development of the Central disposal site which will among others address illegal dumping raised by the Communities during IDP Consultation process. The proposed Central disposal is a requirement of Environmental legislations and estimated to have a lifespan of 40 years. A Section 20 permit has been issued by the Department of Environmental Affairs and Tourism for its construction.
- Council has institutionalize waste minimization and recycling which seeks to reduce the tonnage of waste reaching the landfill sites and subsequently creates jobs for those who are interested to participate in recycling program.
- Department of Environmental Management and Tourism is in the process of piloting the waste minimization and recycling program by funding for the establishment of the Material Recovery Facilities where the Nelspruit Transfer Station is situated. The Drop off Center will be combined with the Transfer Station and the building be updated to suit the needs of the project. **Buyisa-e-bag recycling company** will manage the project as assigned by DEAT.

4.4.6 Environmental Management:

4.4.6.1 Background and challenges

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

- Destruction and pollution of wetlands;
- Illegal dumping/rubble dumping due to construction increasing as result of increasing developments;
- Cleanliness of towns and unmanaged disposal sites;
- Pollution of natural resources due to dilapidated / ageing sewage treatment networks;
- Air pollution as results of emissions from some industries and high vehicle congestions on the Municipal roads.

4.4.6.2 Strategies/ Objectives

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

- Council will be updating the Environmental Management Framework for compliance with environmental legislation. It will cover all issues affecting environment. The following critical documentation will be developed:
 - ✓ Environmental Management System
 - ✓ The updated environmental management Policy
 - ✓ Environmental Management by-laws
- Council will engage its communities to serve as watchdogs in identifying the environmental pollution I all respect and assist council through structured communication to ensure that environmental pollution problems are identified early and addressed soon before they cause major impact in the lives of *flora and fauna* as well as aquatic.

4.4.7 Transportation

4.4.7.1 Background and challenges

The Municipal Integrated Transport Plan was approved by Council on the 16 October 2007, 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, 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 followings are the peak period screenline occupancy counts which were undertaken in April 2005, in the morning peak some 80% of all person trips are in public transport. This high percentage of public transport users might be as a result that 59% of the population as indicated under household income earn less than basic of R 1 100 per month resulting in non affordability to acquire private transport. The distance between areas of work at Nelspruit / White River/ Rocky's Drift Corridor is also a contributing factor to the increased demand for public transport compared to usage of private vehicles.

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

Figure 10: (Approximately 52 000 inbound persons trips)

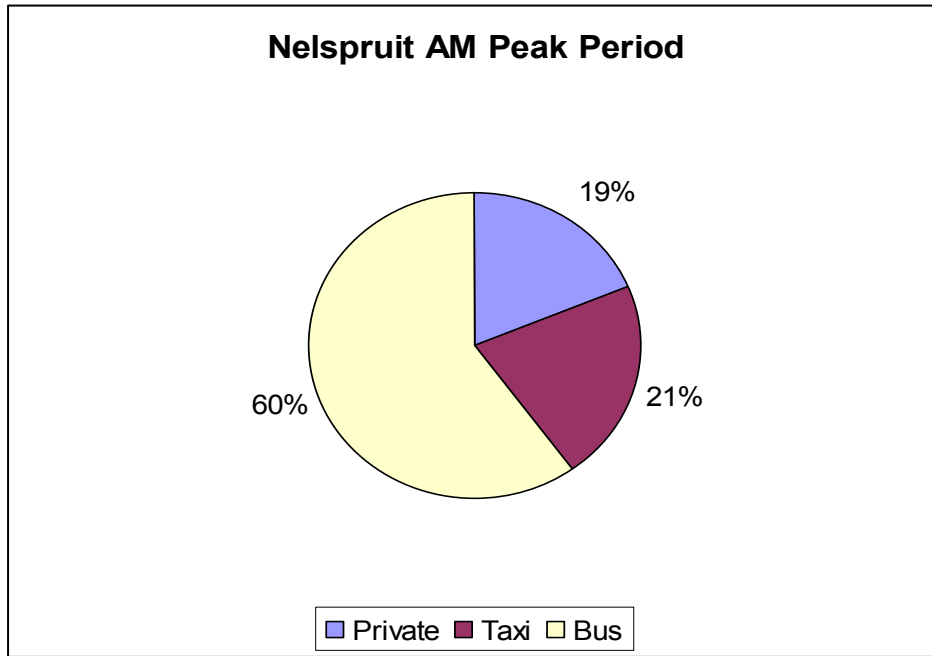
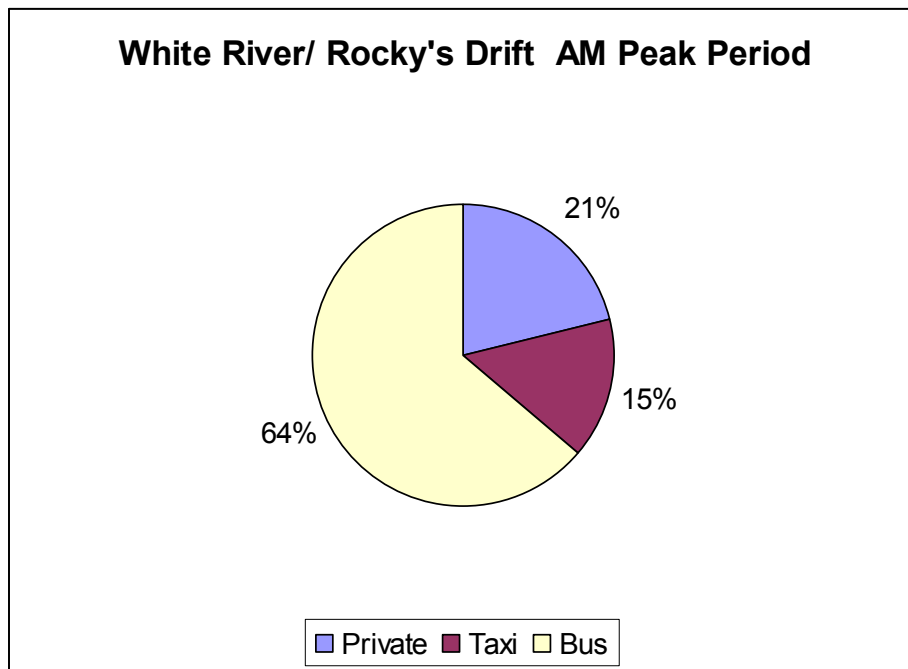


Figure 11: (Approximately 23 000 inbound persons trips)



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

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

4.4.8 Housing and land tenure processes:

4.4.8.1 Background and challenges

The Urban and Rural Development Unit reflected that an estimated 80% of the Municipal area is informal settlements especially in the Eastern Development Corridor. Due to that, service delivery is (including the formalization of land tenure) hampered, environmental degradation and pollution is experienced. The Housing unit indicated the Municipality is experiencing an estimated housing backlog of 39482 units. These backlogs can be addressed by obtaining suitable land for residential growth, accreditation of the housing unit to effectively facilitate, manage housing delivery in the Municipality and accurate baseline data on backlogs.

4.4.8.2 Strategies/Objectives

- The Municipality through Department of Land Affairs and Department of Local Government and Housing are currently acquiring land for integrated sustainable human settlements. There is also a need to upgrade the Housing unit to a Directorate to fastrack the National Accreditation Process.

4.4.9 Social Development

Table 9: Existing Public Amenities per zone

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

4.4.9.1 Problem Statement and challenges

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

4.4.10 Cemeteries and Open Spaces

4.4.10.1 Background and Challenges

The driving forces affecting cemeteries in Mbombela are linked to socio-economic situations in the area, interlinked with a high mortality rate. The high mortality rate in Mbombela in recent years resulted in most of the cemeteries managed by MLM reaching capacity sooner than anticipated. Cemeteries are located near riverbanks, springs or boreholes used by the communities as potable water. The cemeteries could impact on the water quality, causing health problems such as diarrhoea. Cemeteries located in areas with unstable riverbanks, erodible soils, unstable slopes or floodplains could be damaged through floods or high rainfall storms. Major cemeteries are provided in Nelspruit, Tekwane, Matsulu, Msogwaba, White River, Nsikazi, Makoko, and Phameni areas.

Hazyview and Nsikazi Zones have a multitude of rural cemeteries, which are mostly full or nearly full and due to the environmental impacts associated with these cemeteries, tribal authorities should not be encouraged to establish new cemeteries.

Both Nsikazi and Nelspruit B Zones do not have any formal or informal cemeteries and communities are mostly relying on burial plots on farms (which are decreasing as a result of land claims) or they have to go to huge expenses for burials in formal MLM managed cemeteries, long distances away. The Municipality initiated the process of zoning cemeteries (regional cemeteries) to enable communities within close number of wards to use common central cemetery. The Municipality is also maintaining closed cemeteries at Sonheuwel, Nelsville, Matsulu, Kabokweni and KaNyamazane. High mortality rate and increased residential development also force the Municipality to identify more cemeteries which require land especially from Tribal Authorities. The investigation to identify suitable sites to be designated as cemeteries will soon commence.

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

4.4.10.2 Strategies/Objectives

- Currently council is in the process of identifying the new tentative sites which will be assessed and be chosen for the development of the new central cemeteries. These cemeteries will be management by council. all local communities will be encouraged to used these sites because they would have been assessed in terms of the geotechnical evaluation and other environmental impact assessments.
- Parks section will embark on the audit of all municipal parks and other parks for data collection. The availability of the public facilities in all parks will be audited.
- The formal cemeteries will be audited to collect data on the number of used graves per area and the amount of space available as well as condition of graves. The study on pauper burial will be conducted to ensure that the affected families are assisted when need arise. This study will be done in conjunction with Social Services department.
- The administration and management of Open Spaces By-laws were drafted. They are in the process of being served before council adoption before public participation process.
- The management of Cemeteries Bylaws were drafted as well they are in the process of being served before council for adoption prior public participation process.
- The environmental groups mentioned in the Greening Project 2010 will be engaged in taking initiative to assist in adopting all open spaces and ensure that all such places are taken care of . This will reduce a burden of clearing overgrown places and build capacity and create jobs for those involved.

4.4.11 Health

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

Registration of vital events (births, deaths, marriages, etc.) is inadequate in rural areas, and this results in a lack of data on which to plan basic services provision.

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

4.4.12 Education

According to Stats SA (2007) the level of education in the Municipality, 11.32% of the population of sampled population of 527,204 have no schooling, 27.67% some primary, Complete Primary Grade 1-7 6.11% .Some Secondary 13.22%, Secondary(Grade 8-12) 32.98% and higher 8.71%. Poverty and lack of access to educational facilities might be a contributing factor. Most wards raised the need to have primary and secondary schools to increase access of education in the Municipality. The Municipality has the following educational facilities:

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

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

4.4.13 Public Safety (Road Safety, Fire & Rescue and Disaster Management)

4.4.13.1 Road Safety

- Background and Challenges

There is currently an average of 5275 accidents per annum and most of these accidents happen during peak hours and after hours. This is confirmed by numerous wards' who 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 by-re-deployment of Traffic Officers from the following Service Centres:

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

In terms of the criteria set by the CSIR for the employment of Traffic Officers, Mbombela Local Municipality should consist of 412 Traffic Officers to perform this function based on the following:

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

The Municipality currently employ 37 traffic officers, thus a shortfall of 375. To ensure maximum visibility and to render a sufficient traffic service more traffic officers need to be employed and be provided with equipment such as traffic patrol vehicles, office accommodation, bulletproof vests, firearms etc.

4.4.13.2 Fire and Rescue:

- Background and Challenges

The Unit requires building of fire houses in Matsulu, Ngodwana and Hazyview to enhance ease of access and create a shorter response time to the scenes of accident. There are currently four fire stations in Nelspruit, KaNyamazane, White River and Kabokweni, though Kabokweni require additional staff to fully operate. There is also a need for communication systems for rural areas so as to alert the Unit during emergency. Road and water infrastructure are of concern, fire fighting vehicles require lots of water to operate (extinguish fire) and a challenge is when the affected area does not have enough water supply. There is a need to replace outdated fleet and buy off terrain vehicles.

4.4.13.3 Disaster Management:

- Background and Challenges

According to the status quo report of the Disaster Management Unit, about 47 000 households in rural areas are without radio communication system coverage to alert the unit during disasters. 39% of the Municipality builds on wet lines and flood lines which poses a risk. The unit does not have a fully fleshed disaster management centre, enough personnel, equipments, software such as GIS and relief packs like blankets and food. The Municipality will require co-ordination with both District and Province to share resources and avoid duplication especially with regard to the preparation of 2010 World Cup Soccer event.

4.4.14 Local Economic Development

4.4.14.1 Background

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

In order however to make sure that the economy is growing and that investment opportunities are fully utilised it is essential that business relations with local, regional and international communities are strengthened. It is important that a province like Mpumalanga can be seen as an investment friendly province as stated by the previous MEC for Economic Development and Planning Mr. Padayachee in 2008. Mbombela (MLM), which forms part of Mpumalanga, has an important role to play in influencing and shaping the economy at a local level.

Mufamadi (2006) echoes this and states: "The people within all communities of South Africa wish to see evidence of local development and there is an expectation that local government will drive the process. This expectation provides a new challenge and opportunity for local government to make a meaningful impact on the lives of its communities. For the opportunity to be seized, the local public and private actors must work together in order to create sustainable local economies."

Figure 1, gives an overview into the economic composition and the contributions that various sectors make towards the local economy of Mbombela.

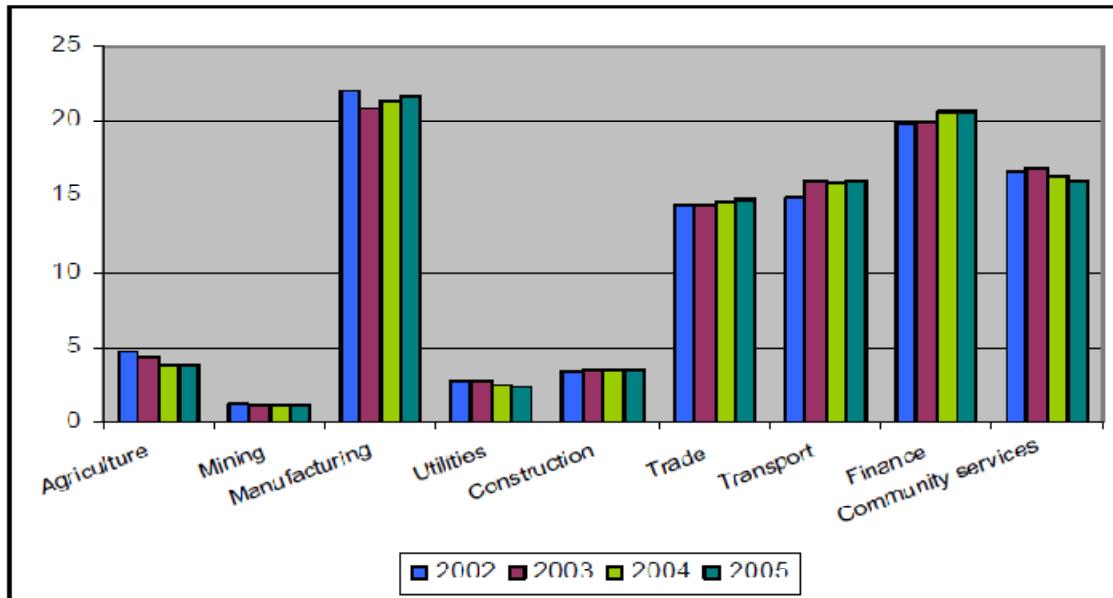


Figure 1: Sectoral Production Structure of the Mbombela Economy, 2002 - 2005. (% contribution)

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

According to Figure 1 the sector that is making the largest contribution to the Mbombela economy is the Manufacturing Sector. This sector contributes 21.62% of the total production in Mbombela; the Finance Sector is the second largest contributor to the economy and contributes 20.63%. Mbombela LM however, has indicated a negative growth for the sectors of Agriculture (-1.94%) and Utilities (1.73%). According to the sectoral growth analysis the Construction Sector has shown significant growth over the last couple of years, this can be due to the preparations for the 2010 Soccer World Cup. Other sectors that have shown a positive growth trend are Transport (5.42%) and Finance (4.58%). The Manufacturing Sector, being the largest sectoral contributor only grew by 2.86% since 2000.

Table: 1 Sectoral Growth Performance for Mbombela 2000 until 2005.

Sector	Growth (%)
Agriculture	-1.94
Mining	0.75
Manufacturing	2.86
Utilities	-1.73
Construction	8.87
Trade	3.89
Transport & communication	5.42
Finance	4.58
Community Services	5.24

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

This section was compiled on the basis of the Unemployment Profile and Employment Structure of Mbombela LM and the Mpumalanga Province. The Mpumalanga Province, as a whole has contributed 7.09% to South Africa's total formal employment in 2005, with Ehlanzeni District Municipality attributing 51.27% of formal employment to Mpumalanga Province's total formal employment for 2005. Mbombela Local Municipality contributed an estimated 15.08% to formal employment in Mpumalanga in 2005. Table 2, represents the employment growth that was experienced in the various economic sectors over the past five years.

Table: 2 Sectoral employment growth for Mbombela, 2000-2005

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

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

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

CHALLENGES

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

STRATEGIC OBJECTIVES

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

The strategic objectives identified are:

- Address the high unemployment rate within MLM.
- Address skills shortage of the people of MLM by conducting a situation analysis and developing a skills plan.
- Supply businesses in MLM with the necessary support and to create an environment conducive for business development.
- To provide up to date information to prospective investors.
- Developing the potential of the following sectors:

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

4.4.15 Good Governance and Public Participation

4.4.15.1 Internal Audit

- Background and Challenges

Internal Audit that provides independent, objective assurance and consulting services designed to add value and improve an organization's operations. The internal audit activity helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

- Strategic /Objective

To add value to service delivery by means of insurance and consulting services to enhance internal controls, administrative and operational systems as well as compliance to council legislation, policy and accepted good practice.

The objective will be reached by conducting the following;

- Compliance audits to check and verify the Administration's compliance to legislation, policy and procedures.
- Financial audits to check and verify internal controls.
- Value for money audits pertaining to expenditure.
- Performance management audits
- Implementation of the Fraud prevention plan
- Whistle Blower investigations
- Audits pertaining to the Internal Control Environment.
- Rendering of consulting services on request of the Municipal Manager.

4.4.15.2 RISK MANAGEMENT

- **Background and Challenges**

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of an institution. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.

When properly executed risk management provides reasonable, but not absolute assurance, that the institution will be successful in achieving its goals and objectives.

- Strategic /Objective

To add value by assisting Council, Municipal Manager and Management to ensure that all risks facing the municipality is identified, rated, tolerance levels established, mitigation strategies formulated and action plans compiled to manage all risks.

Regular review the effectiveness of the institution's risk management systems, practices and

procedures, and providing recommendations for improvement.

- **Strategy**

The strategy to manage risks will consist out of the following phases:

- Phase One (Risk Identification)

It will be expected from every department to identify all possible risks by completing the attached risk identification questionnaire.

- Phase Two (Risk Rating)

Once all the possible risks have been identified, the risks will be rated in terms of guidelines as received from the Office of the Accountant-General.

- Phase Three (Risk Tolerance)

After completion of phase two, members of the Risk Management Coordinating Committee (RMCC) and managers, will by means of a rigorous process of analysis and expert management judgment establish the municipality's risk tolerance with regards to every risk.

- Phase Four (Action plans)

It will be expected from General and applicable Senior Managers to compile action plans on how to mitigate the risks in their respective departments.

- Phase Five (Identification of the ten most important risks)

A Risk Management workshop will be conducted to identify the ten most important risks.

- Phase Six (Informing Council)

The Audit Committee and Council will be informed of the ten most important risks as well as the action plans on how to mitigate the risks.

- Phase Seven (Evaluation & Monitoring)

The Risk Management Coordinating Committee (RMCC) and Risk Management Committee (RMC) will monitor and evaluate progress in mitigating all risks.

- Phase Eight (Reporting)

Regular progress reports will be submitted to the Audit Committee and Council.

4.4.15.3 Performance Management

- Background and Challenges

The Municipality adopted an updated Performance Management Framework that is aligned with the 2006 Local Government: Municipal Performance Management Regulations. The current performance management system applies to the organisation and Section 57 managers. Performance reporting is done through Management meetings, Portfolio Committees, Mayoral Committee, Council and community meetings.

Five Section 57 Managers signed performance agreements that were tabled at Council meetings of November 2008 and February 2009. The Municipality is using a Municipal Scorecard Model, which is included in Performance Agreements of Section 57 Managers. Performance reporting is done on quarterly basis using among others, targets and Key Performance Indicators included in the SDBIP approved in August 2008.

4.4.15.4. Public Participation and Communications

- Background and challenges

The Public Participation unit in the Office of the Speaker will be sending officials to work in the following service centres: Nsikazi, KaNyamazane and Matsulu. The White River and Hazyview service centres are already manned by two of our officials. The purpose of decentralizing our services to the service centres is to place our officials at the disposal of all our stakeholders. We will be providing admin support, amongst other services, to Ward Committees, CDW's, Ward Councillors and Moral Regeneration Movement Ward-based Committees.

The office of the Speaker and Public Participation conducted a Ward Committee audit as from 17th January to 22nd March 2009. The objective of the audit was to investigate the extent to which Ward Committees are functional, and to also determine mechanisms to intervene and assist (Ward Committees).

Part of the audit questionnaire was a training needs analysis for the Ward Committees. The following are the training needs of Ward Committees as outlined in the audit questionnaire:

- CBP /IDP process
- Project Management
- Communication
- Financial Management
- Public Speaking / Address
- Conflict Management

Therefore the budget allocation to the public participation vote should be aimed at addressing the above needs, amongst other numerous needs.

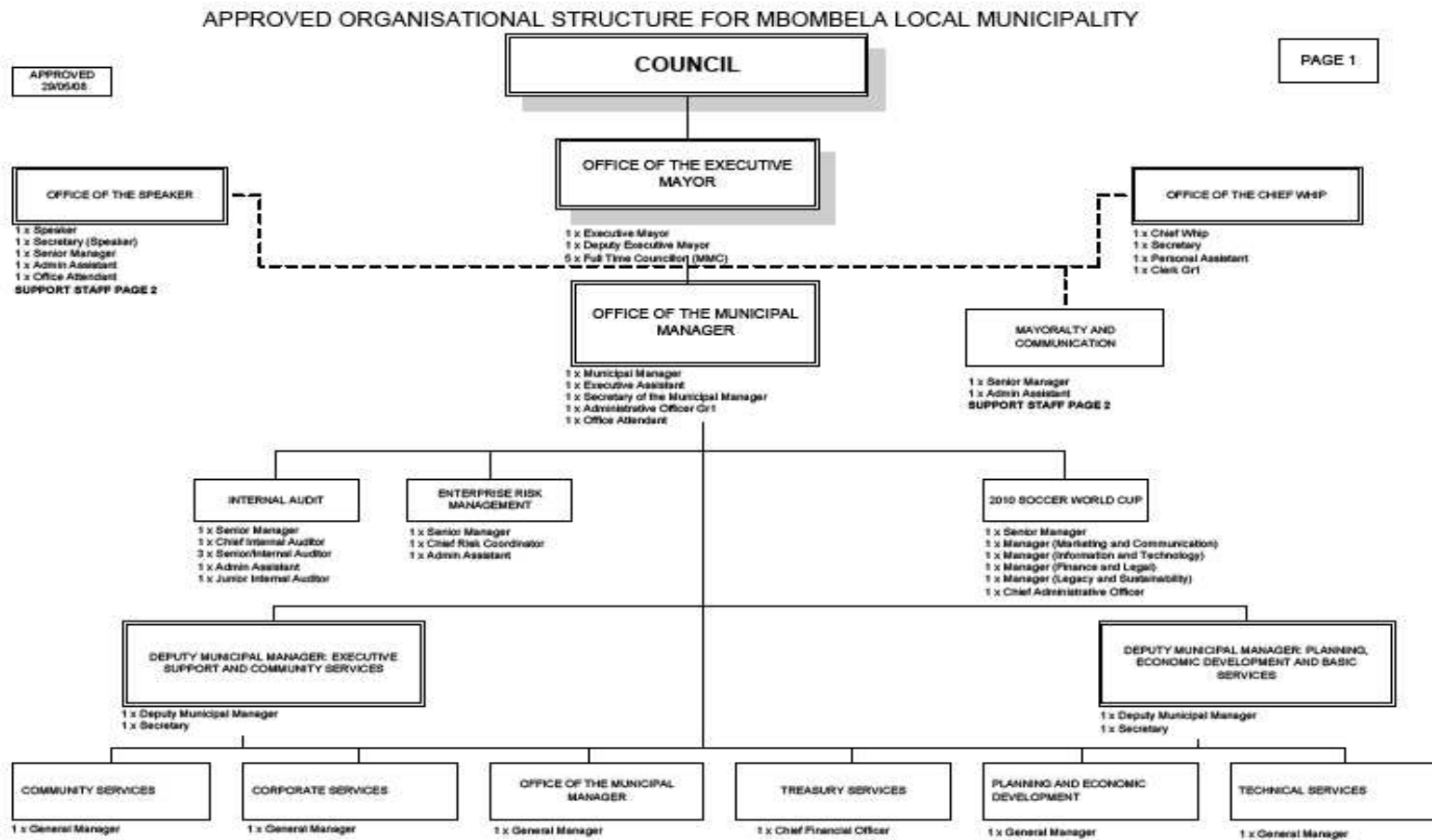
The Municipality established Intergovernmental relations (IGR) and Municipal International Relations (MIR) Unit within Communications Sub Directorate to co-ordinate Municipal intergovernmental engagements for knowledge & information sharing between local / international cities and facilitate the implementation of twinning agreements. More support staff and financial resources are required for its full operation.

4.4.15.5 Institutional Development and Transformation

- The Municipality approved its revised Organogram on 29 May 2008. The Municipality through support from GTZ conducted an organizational culture and climate survey and Human Resources policy audit which will form the basis of a comprehensive Human Resources Strategy in order to ensure high levels of professionalism, skills development, talent retention and talent management.
- Job profiling and job evaluation will be done to ensure compliance to the TASK job evaluation system.
- A performance management framework for managers other than section 57 appointees was approved by Council and implementation of performance management for managers reporting to section 57 managers will be phased in with the assistance of DPLG and GTZ

- Municipality appointed 185 new staff members, promoted 70 whilst 57 employees left Council's employment due to resignation, retirement and death during the 2008/2009 financial year.
- The Municipality currently employs 6 Section 57 Managers (Municipal Manager, Deputy Municipal Manager, General Manager - Corporate Services, General Manager – Technical Services, General Manager- Community Services and Chief Financial Officer) and has 3 vacancies in this category of management.

4.4.16 ORGANISATIONAL STRUCTURE FOR THE MUNICIPALITY



4.4.17 MUNICIPALITY SWOT ANALYSIS

Table 1: Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	Weaknesses
<ul style="list-style-type: none"> ○ Experienced and competent workforce. ○ Efficient financial and information management systems. ○ Training opportunities and Employee Assistant Programme in place ○ Good Inter-Municipal and International Relationships & benchmarking e.g. Joburg & Thekwini Metros and Norwegian Government. ○ Ownership of programmes by staff. 	<ul style="list-style-type: none"> ○ Shortage of staff and scarce skills e.g. Engineers ○ Under spending of allocated budgets ○ Centralised powers- limited delegations of powers to Section 57 ○ Managers reporting to Accounting Officer. ○ Skewed gender balance at senior management ○ Lack of knowledge sharing among the staff ○ Lack of law enforcement of by-laws ○ Lack of credible internal policies , masterplans and asset management plans
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
<ul style="list-style-type: none"> ○ Geographic location- being the capital city of Mpumalanga Province. ○ Host City for 2010 World Cup Soccer. ○ External funding opportunities and twinning agreements with other countries e.g. Cooperation with Oslo (Norway) on Environmental Management Programme. ○ Accessibility to Maputo Development Corridor. ○ Tourism potential. ○ Growing transportation sector, KMIA airport located within the Municipality 	<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. ○ 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.

4.4.18 PERFORMANCE HIGHLIGHTS AND BACKLOGS

4.4.18.1 Water

It is estimated that about 48298 households within the municipality did not have access to potable water at the beginning of the financial year. Furthermore, community members mentioned lack of water supply, water shortage, poor water quality, interrupted supply and need for household connections as main priority areas that the municipality must address. As a response, the municipality made 3530 new connections to households. More households benefited from 20 standpipes that were installed.

Moreover, the municipality provided 175 922 households (by end of June 2008) with six thousand litres of water on a monthly basis free of charge.

Challenges

- Lack of bulk water
- Lack of equitable distribution of water
- Lack of sustainable water supply
- Insufficient funding on bulk infrastructure
- Illegal connections (for car washes and household consumption)

4.4.18.2 Sanitation

Sanitation backlog at the start of the financial year was at 110148 households. In this case, the municipality responded by providing 4143 households with sanitation facilities as reflected in the table below.

PROJECT NAME	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
MBONISWENI, BACKDOOR AND DWALENI HOUSEHOLD SANITATION VIP	187 completed VIP toilets	313 completed VIP toilets	169 completed VIP toilets	602 completed VIP toilets	1271
NEWSCOM HOUSEHOLD SANITATION VIP	120 completed VIP toilets	238 completed VIP toilets	Target met in 2 nd Quarter		358
MGANDUSWENI HOUSEHOLD SANITATION VIP	358 completed VIP toilets	200 completed VIP toilets	198 completed VIP toilets	64 completed VIP toilets	820
NGODINI HOUSEHOLD SANITATION VIP	199 completed VIP toilets	320 completed VIP toilets	Target met in 2 nd Quarter		519
CLAU CLAU HOUSEHOLD SANITATION VIP	120 completed VIP toilets	146 completed VIP toilets	712 completed VIP toilets	197 completed VIP toilets	1175
GRAND TOTAL					4143

The first 6 kilolitres of waste water discharged into the sewerage system each month was provided free of charge to 59 123 households.

4.4.18.3 Electricity

The current electricity connection backlog is 19040 households. New electricity connections and installation of streetlights were completed as reflected below.

- Number of new connections = 775 households
- Installation of new streetlights = 140
- Moreover, 50kWh of free electricity per month was made available to 5 229 households

Electrical Network upgrades were completed in the following sub-stations to improve bulk electricity supply:

- Anderson substation
- Delta Town substation
- North Central substation
- Montana substation

4.4.18.4 Roads and Storm Water

- There is a total length of 1620 gravel roads in Mbombela and 164 km bus route that are regarded as backlog. 7km of new roads were constructed during the financial year.
- Operation, maintenance and upgrade of existing roads and storm water infrastructure to the value of R46 158 637 was completed
- Storm water master plan for Nsikazi was completed

4.4.18.5 Housing

The housing backlog was 28506 at the start of the financial year. The following type of subsidy instrument was allocated and completed within the same financial year totaling to 999.

- (a) Rural and individual subsidy :- 612
- (b) Emergency / disaster subsidy :- 67
- (c) People's Housing Process :- 300
- (d) Farm worker subsidy :- 20

At the same year a total number of 583 houses was completed, from an allocation given in 2005/6 and 2006/7 financial year due to incompetent emerging contractors and financial constraints.

Challenges

- Limited serviced stands ;
- Human resource capacity ;

- Poor quality workmanship ;
- No new allocation received for the current financial ;
- Approval of housing chapter to MLM to administer housing subsidies;
- Housing waiting list increasing – demand for more land and more subsidy allocation

SUMMARY OF BACKLOG AND ACHIEVEMENTS

Projects	Backlog [2006]	Performance [2008]	Backlog [2009]
Water	48298	3530	53742
Sanitation	110148	4143	106005
Electricity	19040	775	18265
Street lights	20000	140	19860
Bus routes	164 km	7km	157km
Gravel roads	1621km		
Houses	28506	999 (2008/9) 583 (2005/6/7)	26924

4.4.18.6 Building Plan Approvals

Table 2

Number of Outstanding Applications on the 01 st July 2007	Category	Number of new applications approved during 2007/2008	Total value of applications approved (Rand)	Applications outstanding on the 30 th June 2008
863	Residential new	1098	R698 001 282,00	856
356	Residential additions	523	R159 947 385,00	539
39	Industrial/Commercial	41	R295 031 500,00	37
219	Other (Swimming pools, lapa, cellular phone masts, etc.)	74	R 88 864 300,00	113

Average time taken to approve building plans is between 2 – 4 weeks. However, submitted building plans that do not comply with requirements are referred back after 6 weeks.

Other Development Approvals

Number of Development applications	Category or type of application	Approved applications in 2007/2008	Applications outstanding on 30 th June 2008
197	Amendment Schemes / rezoning	141	56
147	Sub-division and Consolidation	132	15
79	Special Consent Use	43	36
589	Building Line Relaxation?	536	53
47	Township Establishment	31	16

5. STRATEGY PHASE

5.1 COMMUNITY STAKEHOLDER AND PRIORITY ISSUES

The following are the top priority issues raised by the Community during CBP and IDP Consultations that took place between September and November 2008.

WARD 01		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	No water supply and no infrastructure	Nyongane-Enkanini, Enkomeni Shabalala-Two line, Soweto, Mountain View, Mpuzana, Ngaugae
	Need for proper water reticulation	Stanford
	Poor quality water-need for clean water	
	Infrastructure available/ incomplete but no water	Rock Ville, Section A;B;C ,Mountain view
2. Sanitation	Need VIP toilets	Nyongane-Rockville section Shabalala-Mountain view Section A, B, and C
	Need draining of toilets as they are full	RDP houses
3. Roads & Storm Water	Need of Footbridges	Nyongane
	Need a bridge	Stanford
	Tarring/Paving of roads	Nyongane- Ngwenya store via Nkomeni to Nkosi store Shabalala RDP- the entire section Mountain View Mpuzana road to school
4. Electricity	No electrical infrastructure	Nyongane, RDP Section, Nkomeni, Mpuzana
	Need for household connection	Mountain View RDP section Mpuzana section Nkomeni section Enkanini section Emoyeni section
	Need for street lights	Entire Ward
5. Housing	Need low cost housing	Nyongane-Rockville Section A;B;C, Shabalala-Mountain view, Mpunzane
	Need emergency houses for disaster	Rockville and Nkomeni
	Formalization/ Tenure upgrade/ title deeds	
6. Waste Management	Refuse removal services	Nyongane- Rockville Section A;B;C, Shabalala-Mountain view, Mpunzane, RDP Section Hazyview
7. Community facilities	Multi-Purpose Community Centre (MPCC)	Ward 01
8. Emergency Services	Need for Disaster Management centre	Hazyview

9. Health and Social Services	Need for a clinic to assist for overcrowding at Shabalala clinic	Nyongane	
9. Safety and Security	Need Satellite police station	RDP section, Nkomeni, Mpunzane	
	Need for a joint coordination between the Municipality and SAPS at community level to deal with crime	Entire ward	
WARD 02			
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS	
1.Roads	Need to tar bus route Need for bus shelter Need for foot bridge and speed humps Need for water storm drainage	Zwelishana and Mluti Zwelishana and Mluti Zwelishana and Mluti Ward 02	
2.Water	Need water supply for 24hrs and reticulation Need bulk supply(Reservoir) and pipe installation Need pipe installation	Phakane, Zwelisha Phakane Zwelisha and Mluti	
3.Electricity	No infrastructure, need for house connections Need for house connection Need for Street lights	Zwelishana, Mandlesive and Mluti Phakane (Kasivalo) Entire ward	
4.Sanitation	Need VIP toilets	Ward 02	
5. Housing	Need RDP houses	Ward 02	
6. Waste management	Waste collection	Ward 02	
7. LED	Need for job creation programmes	Ward 02	
8. Cemeteries	Road to new cemetery required	Zwelisha	
9. Sports facilities	Upgrading of sport field and additional poles.	Ward 02	
10.Health & Social Welfare	Need a clinic Need 24 hrs service and add infrastructure	Zwelishana, Mluti Zwelisha, Phakane	
11. Community facilities	Need for shopping complex.	Phakane	
12.Safety & Security	Need police satellite	Zwelisha and Phakane	
13.Social Services	Arts & Culture community centre Multipurpose centre,	Zwelishana next to Bongani Primary School and Mluti Zwelisha	
WARD 03			
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS	
1.Water	There is infrastructure in the area but when they open water the other areas don't get it, the response from the officials responsible they said there is no pressure they are working on it all in all the ward don't have sufficient water	Dayizenza Madalascom Siphumelele	
	There is no infrastructure in area they get water from the water tanks (new settlement)	Elephant ,Enyokeni	
	Need for eight(8) boreholes	Entire ward	
2.Sanitation	Need VIP toilets	All areas (units)	
3.Electricity	Need household connections	Enyokeni ,Elephant, Mphatseni and Los	
	Need for street lights	Entire ward	
4.Roads & Stormwater	Need for V-drains Zakheleni school road need to be tarred The street is not in good condition Need for four (4) footbridges	Entire ward All areas(units) Tlhotoboteni , Mhlambanyetsi,Los	
	5.Cemeteries	Need to be fenced with palisade	Entire ward
	6.Housing	Need RDP houses	Entire ward
7.Sporst facilities	They request for the building of sports facilities the children are using unsafe sports field	Lovers, Argentina, Mbaqabula, Elephant, Dayizenga and Try again	
WARD 04			
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS	
1.Housing	A need for RDP houses	Entire ward	
2.Sanitation	Need for VIP toilets	Entire ward	

3.Electricity	Need poles and lines	Lihawu to Gedlembane on far east
	Need housing connections(more than100)	Entire ward
	Need streets lights	Entire ward
4.Water	There is no infrastructure in the other side of the area ,the problem started in march 2008 (Silulumanzi)	Far west from Gudlumgwenya the area between ward 2 and ward 4 to the river stream. Area from Somcuba down to Mphakatsi
	There is Infrastructure but no water	Vukasambe and Etinkukwini
	They don't have water because silulumanzi has cut the main pipe	Lihawu
	Areas where water come out very slowly	Entire ward
	Initially they were having water but currently is about 3 weeks and no information about the situation	Somcuba
5.Roads and Storm Water	The main road that were build currently is creating problems with regards to the storm water drainage	Mluti
	The main road is in bad condition they request to be tarred and the road lead to school?	Somcuba, Gedlembane
	The road leading to the Induna Nkosi is in bad condition is gravel	Mhlume
	No roads , need for access roads	Lihawu east
	Upgrade all sub-side roads	Entangini to Lihawu east; Pro to main road: St Jones to Mphakatsi; Mphakatsi Xamina xa Wena to Gudlumgwenya; From tar road down to Lubisi; From Gudlumgwenya to the river; From the market pass Gudlumgwenya to the river
6. Safety and Security	Need visibility of SAPS to patrol the area	Entire ward
7.Health	Need for a mobile clinic	Gudlumgwenya
Ward 05		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is infrastructure but no water There is a house connection and no water There is infrastructure but no water	Bhekiswayo, Salubindza Phola
2.Electricity	Infrastructure is there but the is no electricity, need electrification	Bhekiswayo (New Settlement-Cemetery area), Salubindza (New village) Phola (People with disabilities houses and Komani) and Newscom
	A limited number of street light has been installed need for high mast lights	Entire ward
3.Roads & Storm Water	Grading of streets & roads Need a bus stop	Ward 5;Phola-from Komani to Gabheni; Salubindza-Madlala to Buyelani Bhekiswayo-Agricultural Office to main Road (Numbi Road)
	Need for footbridge	Salubindza to Celani Bhekiswayo area to Celani primary school Salubindza to Bhekiswako high school Komani to Mdzimba primary
	Need for bus route	From Phola cemetery to Hot stuff spares
	Need for paving of roads	Entire ward
4.Housing	More low cost/RDP houses needed	The entire ward need more low cost and RDP houses
5.Cemeteries	Upgrading of the road to the cemetery	Fencing of Bhekiswayo Cemetery

		Phola cemetery are full; Salubindza cemetery need to be expanded as there is enough space
6.Community hall	Need for community hall Need to upgrade and renovate sports facilities	The Entire ward
7.Sanitation	Some of the areas do not have toilets, need VIP toilets	The entire ward
Ward 06		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is infrastructure but not water in the pipes The was an engine that pump water for the community and it was stop by the Mbombela officials since last month's which it was assisting the community	Swalala, Emangozeni, Khanyisani Esukani, Enkanani
	Need house connections	Ma 50, Dingindoda ,part of Mangozeni, part of Sukani
	Need for maintenance	Emangozeni, Ivory Park, Zamani, iZicame and part of Ma-50
	There is no infrastructure	Ivory park, Bhodlindlala, FAB Ethagini next to Masoyi stadium , Dingindoda and parts around Mshadza at the hospital.
	Need for water reticulation	Swalala
2.Electricity	No infrastructure ,new settlement	Emangozeni
	Part of the areas no infrastructure	Emasoyi Stadium, Ezamani Bhodlindlala , Esibovini
	Party of the areas do not have electricity	Enkanani, Esukani
	Available infrastructure need house connection , they said the contractor visited them and some stickers in their house never come back they don't know what is happening	Kamabhiva
	Street light needed in the crime hot spot	
3.Road & Stormwater	Maintenance of main road Request food bridge in Mabhiva area because when is raining children cannot go to school and between Mshadza and Dayizenza (ward 3) and the road leading to the main cemeteries is not in good conditioned they request the road to be tarred	Bhodlindlala Swalala Nkanani
4.Education	They request for the Building of the Primary School Because children have to cross the road and walk about 3-5 Kilometers to school	Enkanani Bhodlindlala Mshadza Swalala Esukani
5.Safety and Security	Visibility of the police officers and traffic officials , because their children suffer when they cross the road in the morning, and they proposed for the pedestrian crossing the most affected areas They request for the signage in the R\$) from Mganduzweni to Majika so that people can see and know the areas	Mshadza Swalala Part Nkanani
6.Sanitation	Need for VIP toilets	Mshadza
7.Sports & recreation	Need for upgrading of stadium	Masoyi
8.Cemetries	Need for fencing	Ward 6
WARD 07		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Need infrastructure for water	Entire Ward 7
2. Electricity	House connection and poles for electricity support	Lungisani, Stadium, Makgarula Mdumiseni, Mthunzini
3. Sanitation	VIP toilets	All units

4. Road & Storm water	Need for bus route & construction of tar road and speed humps	Malumane to Phola bridge Ma 50 to Masoyi Tribal Authority Mgcobaneni to Phola road
	Need for storm water drainage system	Stadium to main street Sabieskom main street Manzini- Nyongane to Sabieskom main street Mthunzini main street Lungisani main street Tribal Authority to Makgarula main street Ma-50 to Manzini main street Mangozeni to Dibhini main street
5.Safety & Security	Street lights & high mast lights to assist in fighting crime	Entire Ward 7
6.RDP houses	Need for human settlements	All units
7.Footbridges	Ward is surrounded by rivers	All units
8.Road Bridges	Need bridges for cars &buses	Between Ma-50 & Makgarula Between Ma-50 & Manzini Between Makgarula & Phola
9.School children safety	Need for overhead bridge because children are crossing the main road when going to two(2) primary schools next to the road /or speed humps	Main road between Manzini & Tsemanani primary schools
10.Wetlands	Need for culvert pipes	Ma-50 and Swalala
	Need for small reservoir	Manzini and Tsemanini Makgarula Between stadium and Dibhini
11.Sports and Recreation	Upgrading of sports facilities	Mthunzini, Manzini, Makgarula,Lungisani, Ma-50, Stadium and Dibhini
12.Health	Upgrading and extension of clinic	Manzini
WARD 08		
RIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is no water in this area: people buy water for R 1,00 per 25 litre. Kids push wheelbarrows through the R 538 road. Old woman without kids have to hire people to push wheelbarrows for them and people who don't have money drink from the well A need for water tanks, to repair all the damaged pipes and standpipes To supply with clean drinking water	Jerusalem, Sakhile, Mthunzini Newscom, Emazembeni and Phelandaba
	Need for reservoir because water pipes have been installed but there is no water and people who don Prior to the pipes being installed people were never consulted.	Emoyeni Block
	Need to identify ,drill and equip new boreholes with either generators or electric pumps Need to repair and maintain existing boreholes	Entire ward
2.Electricity	The people need street lights Some people steal electricity cable To capacitate the electricity power(more than 30 applicants) To provide additional poles for new connections	Entire ward
3.Roads and storm water	There is a need to upgrade the roads Need to tar roads and maintain Need for bus shelters Need to control storm water	Entire ward

	To build a foot bridge	Mthunzini, Lindani, Phelandaba, Khulani and Maswazini
4.Sanitation	There is a need for VIP toilets	Entire ward
5.Health	There is a need to build a Clinic Need to upgrade clinic	Lindani Jerusalem
6.Housing and formalization	There is a need of RDP houses	Entire ward
7. Community facilities	There is a need for a community hall	Entire ward
8.Cemeteries	Fencing of the Cemeteries and upgrading of the roads to and from	Entire ward
9.Sports/Recreation	There is a need for a sports Centre There is a need for Sports for the Disabled	Entire ward
WARD 09		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	No infrastructure need for house connections	Thembelihle, Mountain View Hillside A and B, Edibhini, Part of Naledi and Mbolwane
	High mast lights	Mgcobaneni and Mganduzweni
2.Water	Infrastructure is there but no water	Hillside A, Mgcobaneni B, Emandlakukhu and Mganduzweni.
	Water comes out dirty	
	Water comes out only twice a week	
	Replace water valves	
	No infrastructure No water tanks	Naledi, Thembelihle, Sophia Town Mountain View, Hillside B
	Connection of bulk supply from Mganduzweni dam	Mganduzweni
3.Roads & Storm Water	Grading of streets & roads Need a bus stop next to Mganduzweni Primary School	Thembelihle, Sophia Town Mabhaweni, Mgcobaneni Mountain View, Mabulala Mgcobaneni Mgcobaneni (6) and Mganduzweni (8) Mgcobaneni and Mganduzweni Mganduzweni to Mgcobaneni
	Tarring of Bus route	
	Foot bridges	
	Need overhead bridge	
	Need for access road	
4.Health	Need a fully fledged clinic	Mgcobaneni
5.Sports Facilities	Sports fields for different sporting codes	Mgcobaneni and Mganduzweni
6.Community Facilities	Need for a community hall	Mgcobaneni
7.Education	Need for Secondary Schools	Mgcobaneni and Mganduzweni
WARD 10		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Incomplete infrastructure, Water supplied once a week, Need one steel tank, Upgrade pipeline, Supply water in full	Malekutu
	Need service improvement	Buyelani
	Infrastructure is there but water is supplied once or twice a week and it is not always available	Mjejane
	Need water tank on top of the hill, reservoir to improve water supply	Mafambisa
	Need water service improvement	Mvangathini
	Need water service improved, currently supplied once a week	Spelanyane
2.Electricity	Incomplete house connection, need reticulation on new areas Need for street light and high mass light	Malekutu, Mafambisa, Mvangathini, Spelanyane, Mjejane and Buyelani
	3.Housing	
4.Roads & Storm Water	Waiting list for RDP houses	Malekutu
	Need RDP houses	Mafambisa, Spelanyane and Malekutu
	Need access road with vehicle bridge Need tarred connection roads	Mjejane to Makoko From Malekutu to Mjejane From Mvangathini to Spelanyane to Luphisi From Spelanyane to Mafambisa

	Need to tar all main streets	Malekutu, Mvangathini, Buyelani, Mafambisa, Spelanyane and Mjejane
	Need for storm water drainage	Mafambisa and Malekutu
	Need two foot bridges	Malekutu to Khumbula Malekutu to Mvangathini
	Need one vehicle bridge	Spelanyane to Luphisi
5.Sanitation	Need for VIP toilets	Malekutu, Mafambisa, Mvangathini, Buyelani, Mjejane and Spelanyane
6.Health	Need for clinics	Malekutu, Mafambisa, Spelanyane, Mvangathini and Buyelani
7.Safety and Security	There is a lot of crime, police stations are needed in these areas	Malekutu, Mjejane,, Mafambisa and Spelanyane
8.Social Services	8 Sports fields need to be upgraded to have toilets ,dressing rooms, play parks fencing and grass cutting	Malekutu, Mafambisa, Mvangathini, Buyelani, Mjejane and Spelanyane
9.Education	Need a Secondary School Transportation for school kids Need primary school	Mjejane Mvangathini and Buyelani Malekutu
10 Community facilities	Need for a Multi- purpose sports centre	Malekutu and Mafambisa
	Need for a library	Malekutu

WARD 11

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is infrastructure but no water	Entire ward
2.Electricity	Infrastructure is there but there is no electricity hence need for electricity poles	Ngwaruleni, Mashonamini, Engozeni, Newscom and TV
	A limited number of street lights has been installed , need for streetlights	Thembisa, Ermelo, Nkomeni Mashonamini , Slovo and Newscom
3. Roads & Storm Water	Grading of streets & roads Need for a Bridge Need a bus Route Need for 3 footbridges Need for access road Need for footbridge	Nkomeni-joining TV and Mashonamini Nkomeni and Ermelo Newscom-joining the main road TV, Newscom and Slovo Madalascom to TV Mashonamini to Kabokweni
4.Education	Need for a school	Between Slovo and TV
5.Housing	More low cost/RDP houses needed	Ward 11
6.Cemeteries	Upgrading of the road to the cemetery and the cemetery itself	TV
7.Community Facility	Need for a community hall	Entire ward
8.Sports facilities	Need to upgrade sports fields	Entire ward
9.Sanitation	Need for VIP toilets	Entire ward

WARD 12

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply (insufficient) shortages/interruptions	Elandshoek, Emgababa, Mashobodo
	Need household connection	Elandshoek
	No water supply and no infrastructure	KaBhamtjie, Schoemanskloof
	Poor quality water-need for clean water	Elandshoek, Kamashobane, Mjalimane
	Installation of standpipes	KaBhamtjie
	Drawing water from the rivers and ponds	Alkmaar, Elandshoek
2.Sanitation	Need VIP toilets	Alkmaar, KaBhamtjie, Schoemanskloof
	Need sewer system	
	Toilets/ sewerage system a health hazard	Kamashobane, KaBhamtjie, Schoemanskloof
3.Roads & Storm Water	Tarring of roads	Elandshoek
	Need railway	Elandshoek

	Maintenance/ upgrade of roads	Alkmaar
4.Electricity	No electrical infrastructure	KaBhamtjie, Elandshoek, Kamashobane, Mjalimane, Schoemanskloof
	Need for household connection-new settlement	Alkmaar
5. Housing	Need low cost housing	Kamashobane, Mjalimane, KaBhamtjie, Elandshoek
	Formalization/ Tenure upgrade/ title deeds	
	Private land acquisition for community	Kamashobane, Mjalimane, KaBhamtjie, Elandshoek,
6. Waste Management	Refuse removal services	Kamashobane, Mjalimane, KaBhamtjie, Elandshoek
	Dumping site management	Elandshoek
7. Community facilities	Sports facilities	KaBhamtjie, Elandshoek
	Cemeteries, Maintenance, and establishment	Elandshoek, Schoemanskloof
	Maintenance and renovations of community halls	Elandshoek
	Post and telecommunication	Elandshoek, KaBhamtjie
8. Emergency Services	Need Fire station	
9. Health and Social Services	Upgrade existing health care facilities	Elandshoek
	Need mobile clinic	
	Crèches/ child care centres	
10. Education	Need Primary School	Alkmaar, KaBhamtjie
	Need Secondary school	Elandshoek, KaBhamtjie, Alkmaar, Mjalimane
	ABET	Elandshoek
	Need learner transport	Elandshoek
11. Safety and Security	Need Satellite police station	Kamashobane
	Need a police station	KaBhamtjie
	Police patrol	Elandshoek
	Establishment of CPF	Schoemanskloof
12. LED	Empowerment and job creation through projects implemented in the wards	Elandshoek
WARD 13		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply insufficient /shortages/ interruptions	Matsulu A, Mandela Park, Veza, Nazeretha
	No water supply no infrastructure	Mandela Park
2.Sanitation	Need VIP toilets	Matsulu A and Mandela Park
	Need for a main line pipe	Mandela park and Mgwenya section
	Upgrade of existing sewer system	Matsulu, Mandela park, Veza, Nazeretha
3.Roads & Storm Water	Tarring of roads	Veza Hue Protocol, Oliver Tambo, Vermilion and Capital Drive
	Need for maintenance and storm water drainage system	All roads
	Railway system	Matsulu
4.Electricity	Power cuts need to upgrade power	Matsulu, Mandela park, Veza, Nazeretha
	Need for street lights	Oliver Tambo and Sisulu Drive Mbongampisi and Veza
	Need for traffic lights	Spar junction
5. Community facilities	Upgrade of sports field	Matsulu A behind Spar
6. Emergency services	Ambulance to be allocated in the existing clinic	Matsulu A
	Need fire station	Matsulu A
7. Housing	Need RDP Houses	Matsulu A
WARD 14		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply insufficient /shortages/ interruptions	Mattafin, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer &

		Hermansburg
	Poor quality water- need for clean	Mattafin, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
2.Sanitation	Need VIP toilets Need sewer system	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
3.Roads & Storm Water	Tarring of roads	Mattafin , Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
4.Electricity	No electrical infrastructure Need for street lights	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
	Power cuts need to upgrade power	Mattafin, Skomplaas, woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
5. Housing	Need low cost housing	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
	Formalization/ Tenure upgrade/ title deeds	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
6. Waste Management	Refuse removal services	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
7. Community facilities	Introduction of various Sporting codes	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
	Community halls	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
8. Health and Social Services	Need for mobile Clinics	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
9. Safety and Security	Safety and security mentioned as a priority but no problem statement	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
	Need for satellite police station	Mattafin
	Demolition of old pump house Clearing of long shrubs along Gladespruit	West Acres ext 13
10. LED	Need for Business Development	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
11.Education	Need Secondary and Primary Schools	Mattafin, Skomplaas, Woodhouse, Newscom, Cairn side, Sterkspruit, Rademeyer & Hermansburg
WARD 15 & 16		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	Power cuts, need to upgrade power	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
	Need for streetlights	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
	Need for house hold connection	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
2.Roads and storm water	Bus routes	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
3.Waste management	Landfill/ Waste Disposal Sites	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
	Need refuse removal services	The Rest

4. Community Facilities	Need shopping complex	Stonehenge, Nelspruit
	Public transport network	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
5. Health & Social services	Upgrade existing care facilities	Nelspruit, West acres, Steiltes, Uitkyk, The Rest
	Crèches/ Child Care Centers	
6. Education	Need primary School	Nelspruit, West acres, Steiltes, Uitkyk, The Rest, Stonehenge
	Need secondary Schools	
7. Safety and security	Crime hot spot areas Business Development	Nelspruit, West acres, Steiltes, Uitkyk, The Rest

WARD 17

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Land	Need land for housing Need for proclamation of land for housing Land available but no infrastructure	Entire ward Orchards Nelsville Ext. 1
2.Clinic	Clinics to operate 24 hours and be opened everyday	Valencia, Nelsville
	Need Mobile clinic	Mamelodi, Emoyeni and all farm areas
3.Community Facilities	Renovate tennis court and be maintained Install stadium flood light Play ground required. VIP Toilets Need for floodlights at sports stadiums Need for grass cutting	Nelsville & Valencia Nelsville Mamelodi & Emoyeni Nelsville and Kamagugu Mamelodi and Emoyeni
4.Roads and Storm Water	Install traffic lights at Dr Mabuza road and Valencia Namezia road Erect speed humps. Extension of paving from the school Traffic light arrow Tarring/ Paving of roads Need for side walks	Valencia Nelsville Valencia and Nelsville Nelsville & Valencia Valencia N4 Mamelodi and Emoyeni Kamagugu, Nelsville & Valencia
5.Sanitation	Need for VIP toilets and proper sanitation	Mamelodi and Emoyeni
6. Electricity	Need for house connections	Mamelodi & Emoyeni
	Need for streetlights	Mamelodi & Emoyeni
7. Education	Need for a high school	Kamagugu
	Need for a Primary school	Mamelodi
8.Waste Management	To curb illegal dumping that causes health hazards	Mamelodi and Emoyeni
8.Safety and Security	Need for SAPS mobile stations	All areas

WARD 18

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water is rationed at KaNyamazane Water supply is cut between 09H00 and 17H00	All sections KaNyamazane
2.Sanitation	No infrastructure	ZB informal/ Thembeke informal
3.Roads and storm water	Storm water drainage	KaNyamazane, Tekwane South, Tekwane North
	Tar/Paving	Manyovu, Black Berry, Cherry, Enjelwane, Sihlengete, Gecko, Imbabala, Inhlanzi, Squirrel, Giraffe, Imvubu, Bhubezi, Toad, Mbalane, Inkonjane, Umvemve, Ligibholi, Hippo, Bushigwane, Hartbees- KaNyamazane
4.Electricity	House connection Street lights	ZB informal and Thembeke informal All streets
5. Housing	Urgent need	All sections
6.Waste Management	Illegal dumping and hazardous to health	Poor service at KaNyamazane, Tekwane South and Tekwane North
7.Community Facilities	Playing fields	Tekwane South
	Community Hall	Tekwane North
	Parks	Tekwane South and Tekwane North

8.Health and Social Services	Social relief Skill development Clinic facility	All sections All sections Tekwane South
9.Safety & Security	SAPS mobile station	Tekwane South and North
10. LED	CBP projects (insufficient funds) Women Empowerment	All sections Societies & Home base care
11.Education	Primary and Secondary schools Sports facilities at school Secondary School	Tekwane North Tekwane North and South Tekwane South
WARD 19		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water is not always available and sometimes water is not clean. Need water reticulation Variation in water bill; a fat rate is proposed.	The Entire ward Mhlume
2.Electricity	There are areas in ward 19 which needs electrification There is need for Street lights High mass lights need to be maintained. Streetlights are not functioning properly and thus results to high crime rate and need to be maintained 20 streetlights allocated to ward 19 and were re-directed to Makoko to be reallocated back to ward 19	Mhlume; ZB; Kgotso; Dlamini; Portia Section; Nyokeni; Near Gugu Centre and Thembeke Ema-13; Mhlume; Street next to Matsebula Workshop is dark; ema-14; Masihambisane; Buhlebuyeta. Ward 19
3.Roads and storm water	There is a need for a foot bridge or vehicle bridge that connects ema-16 to the new shopping complex. There is a need for street maintenance and storm water drains Especially newly constructed roads. Paving of streets Grading of roads	Ema 16; Stadium and shopping complex (ebhubhushini). Ema-14; ema-13; Mhlume Dlamini section. All sections
4.Sanitation	There is a need for toilets and sewer system in the newly developed areas KaNyamazane sewerage treatment plant is producing bad odour which affects the community	ZB; Mhlume KaNyamazane
5.Health	KaNyamazane clinic is always overcrowded the is a need to add staff, to work during breaks and to provide clinics in areas adjacent to KaNyamazane	Entire ward 19.
6.Housing and formalization	Old deteriorating houses need to be renovated There is a need to formalize the new areas in order to get stand numbers and proclamation to get Deed of grants. Old four roomed houses are cracking and have sink holes inside , and high water level table Need for RDP houses	Ema -14 stand no 1461. ZB Close to the mountain; Enyokeni; Mhlume; Dlamini; Kgotso KaNyamazane Entire ward
7.Cemeteries	Cemeteries need to be fenced with palisade There are graves within settlement at ZB which needs to be resumed or fenced off	Tekwane ZB.
8.LED	There is a need for market stalls. Preference should be given to local labour for projects implemented within the ward	Ward 19
9.Waste Removal	Trees and branches need to be removed or containers must be provided to some areas no collected part of Portia & Dlamini not collected	Ward 19

WARD 20		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	Insufficient water Tanks (Jojo)	Entokozweni ext 2 Sikhulile
2. Sanitation	Need for sewer system	Entokozweni and ext 2 Belladonna
3. Electricity	No infrastructure Need for street lights	Entokozweni Ward 20
4. Roads & Storm water	Need for Speed humps Need for storm water drainage Need for Bus route Completion of road	Entire ward Entire ward Ema 31-Ema 33 Madiba avenue Connie's drive
5. Housing	Need for RDP house Perimeter wall in the hostel	Ward 20
6. Waste removal	Need for refuse removal	Entokozweni, Entokozweni ext 2, Sikhulile and Belladonna
7. Community facilities	Community hall Clinic	Entokozweni
8. Education	Need for Primary School	Entokozweni
9. Housing	Need for formalisation	Entokozweni
10. Land	Need for new residential stands	Entokozweni
WARD 21		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	There is infrastructure and house connections but there is no water supply Bulk supply is insufficient No water no infrastructure There is a need to provide Jojo tanks for interim relive	Sifunindlela; Los block-2 & 4; Silingane; Los Block-3 Entire ward Zwide Silingane around the village
2. Electricity	No electricity no infrastructure Need street lights on main roads There is infrastructure but need house connection	Zwide Silingane; Khumbula; Zwide; Los Silingane
3. Roads and storm water	Need for tar on main bus routes Need to tar road Need to tar/pave road to clinic Need to tar ring road Need tar/pave ring road streets Streets need to be gravelled Speed reduction mechanisms and speed humps Need for Seven (7) footbridges	Road from Los to Gutswa Khumbula (Shongwe store to Khumbula high school) Gutswa From Skongwane, Tycoon to sewerage Around Zwide Ward 21 Khumbula (road from Malekutu to Kabokweni Entire ward
4. Sanitation	There is a need for VIP toilets	Sifunindlela, Gutswa & Khumbula
5. Cemeteries	Need for fencing of cemeteries	Sifunindlela, Silingane and Gutswa
6. Sports and recreational	Need for sports c	Zwide, Sifunindlela; Emaswiragini
7. Education	Need for a primary school	Zwide; Sifunindlela
8. Health	Need for a Clinic to be centrally located to be accessible A mobile clinic can be an interim relive	Silingane Silingane and Sifunindlela
9. Waste Removal	There is a need for waste removal	Entire ward

10.Community facilities	Need for community hall	Sifunindlela
11.Social services	Need for a crèche	Silingane and Sifunindlela
12.Housing	Need for RDP houses	Entire ward
WARD 22		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply (Insufficient shortages/ interruptions and insufficient infrastructure) Repair of water leaks	Entire Ward
2.Roads and Storm water	No storm water drainage system Road and street maintenance	Entire ward
	Need speed humps	Shishila
	Need for foot path bridges	Mganweni and Mashego area
3.Electricity	Bulk supply and reticulation	St Jones and Shishila
	Need for streetlights	Entire ward
4. Health and Social Services	24 hour service in the clinic Standby ambulances	Eziweni Entire ward
5.Community Facilities	Sports grounds Community hall	Entire ward
6.Safety and Security	High level of crime need for SAPS visibility	Entire ward
7.Local Economic Development	Neighbourhood development and industrial development	Msogwaba and Tekwane North areas
8.Housing and land	Need 1500 low cost t housing (to clear backlogs)	Entire ward
	Formalization/ tenure upgrade/ title deeds	Entire Ward
9. Sanitation	Need VIP toilets Sucking of the existing toilets	Entire ward
WARD 23		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	- Water is rationed at Daantjie Trust -Water supply is cut between 09H00 and 17H00 at KaNyamazane	All the 10 Blocks KaNyamazane Extension 6
2.Sanitation	Need VIP toilets	Entire ward
3. Roads & Storm Water	Storm water drainage Tar	All streets Tsomo Street and Lidada at KaNyamazane
4.Electricity	House Connection Street Lights	Gobhoza and Edibhini All streets
5.Housing	Urgent need	All sections
6. Waste Management	Illegal dumping and Hazardous to health	Poor service at KaNyamazane No service at Daantjie
7.Community Facilities	Playing fields Community Hall Parks	KaNyamazane and Daantjie Daantjie hall needs renovations All Sections
8.Health and Social Services	Social Relief Skill Development	All sections All Sections
9.Safety and Security	SAPS visibility 24 hours	All Sections
10.LED	CBP projects (insufficient fund) Women empowerment	All sections Societies and Home base care

11.Education	Tiboneleni Primary blown up by storm Sports facilities at school	Daantjie Trust Tiboneleni, Sibuyile, Mayibuye, Tiga and Pholani
WARD 24		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is no water and Infrastructure. Need of extension of new lines and Bulk water to Luphisi	Matansaleni, some sections of Daantjie and Luphisi
2.Houses	RDP houses needed	Luphisi and Daantjie
3.Roads and Storm Water	Need a tar road Need of foot bridge	From Daantjie to Luphisi Daantjie to Nkomeni
4.Electricity	Need new extension of poles and house connection Need for streetlights	Luphisi and Daantjie
5.Sanitation	Need VIP toilets	Luphisi and Daantjie
6.Clinic	More staff is required in two clinics and 24hrs service Tar or Paving of the access road to Sibuyile clinic	Luphisi and Daantjie
7. Waste	Need waste to be collected Illegal dumping and hazardous to health	Luphisi and Daantjie
8. Storm water Drainage	Daantjie to Luphisi Footbridge at Daantjie and Nkomeni	Luphisi , Daantjie and Nkomeni
9.Safety and Security	Need 24 hours SAPS visibility	Daantjie and Luphisi
10.LED	Women empowerment Implementation of CBP projects	Daantjie and Luphisi
WARD 25		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	No water no infrastructure. Infrastructure is available but there is no water Water supply is inadequate.	Mthimba Khombaso Madala village Makhubela block
2.Electricity	Need for electrification of houses Need for street lights	Khombaso, Mthimba Entire ward
3.Roads and storm water	Streets need to be maintained every time and streets need to be named. Main bus route to be tarred There is a need for a foot bridge Bridge for vehicles Storm water drain	Entire ward Main road from Tribal office to Makhubela Mthimba & Numbi Mlangeni; Libhanoni & Bharaba Zacks Block
4.Sanitation	There is a need for toilets	Entire ward
5.Health & Social Services	A clinic is needed Offices for Health and Social Services are under construction in ward 25, for easy access to services rendered by the Department.	Mthimba Entire ward
6.Housing and formalization	There is a need for low cost housing (RDP) Community in waiting list for Low cost housing Cracking houses. No formal title deeds for land ownership community need formalization.	Entire ward Khombaso Madala Village Entire ward
7.Cemeteries and Parks	There is an urgent need for cemeteries Parks are also needed.	Kamajika The Entire ward

8.Safety and security	Crime is high in ward 25, there is a need for police visibility	Entire ward
9.Waste Removal	There is a need for waste removal	Entire ward
10.LED	Projects implemented within the ward should create jobs for the local residence	Entire ward
11.Sports and recreational	There is a need for maintenance of existing sports field	Entire ward
12 . Community hall	Need for a community hall	Entire ward
WARD 26		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	In the Entire ward water is insufficient and some areas does not have infrastructure	Entire ward
2.Electricity	Area needs electrification There is need for Street lights.	Maminza Entire ward
3.Safety and Security	Crime is high in ward 26; there is a need for crime prevention strategies including street lights.	Entire ward
4.Sanitation	There is a need for toilets especially sewer system to reduce risk of polluting underground water and streams leading to rivers.	Entire ward
5.Roads and storm water	Roads to schools in ward 26 are in a poor condition; during rainy season access to schools is very difficult. Storm water drains are needed; there is a house directly affected by storm water drain directed to the stand. Need a bridge for vehicles. Main bus roads need to be tarred	Entire ward Maminza Entire ward
6.Housing ; land and formalization	There is a need to complete incomplete houses, there is a need for land for further extension of the residential area and formalization is needed.	Entire ward
7.Cemeteries	Cemeteries need to be fenced with palisade Cemeteries are too close to streams community would like to know if that does not have effect.	Entire ward
8.LED(job opportunities)	Local labour employed in the implementation of projects must be given certificates.	Entire ward
9.Waste Removal	There is a need for waste removal in ward 26	Entire ward
10.Health and social welfare	There is a need for health facilities in the ward Clinic hours need to be extended.	Entire ward.
WARD 27		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is infrastructure but no water is coming out	Gugulethu, Nkwinyas , Section 10,Ekukhanyeni, Gijimani, Beirut, One Family, Robben Island and Matsulu entrance
	Insufficient jojo tanks	Thulani, Mountain view, Mathangini & Mpakeni
	Illegal connections	Mountain view and Mathangini
	Household connection	Entire ward
	Installation of stand pipes	Thulani, Matsulu Entrance, Mountain view, Mathangini and Railway-infill

	Need a Reservoir	Matsulu West and Matsulu entrance
	Insufficient water supply	Nkwalini clinic
	No Infrastructure	Sun City , Thulane section
2.Electricity	No infrastructure	Matsulu entrance, Thulani, Mountain view and Mathangini
	Power cut, need to upgrade power	Matsulu West, Matsulu entrance
	Illegal connections	Matsulu entrance, Mountain View and Mathangini
	Household connections	Matsulu Entrance, Mountain View, Mathangini, Thulani, Emagamusini and New stands.
	Need for high Mast Lights	Entire ward
	Need for Street Lights	Entire ward
	No infrastructure	Informal settlement
3.Formalisation of Informal Settlements	Need formalisation	New stands, Mountain View and Mathangini
4.Housing	Need low cost housing (RDP houses)	Entire ward
	Incomplete RDP houses	Mpakeni, Section 10, Robben Island and Gijimani
	Cracked (Damaged) houses	Ekukhanyeni
	Building hostel for Old Age and Orphans	Matsulu West
5.Roads & Storm Water	Storm water drainage system	Entire ward
	Tarring of roads	Mpakeni, Matsulu entrance-Nkululeko; Matsulu West- Nkwalini clinic and Frank to New cemetery
	Roads that cannot be accessed during rainy seasons	Mpakeni main road, Nkwalini clinic road and Nkululeko circuit road
	Foot and Pedestrian bridges	Entire ward and Across railway line
	Road signs	Entire ward
	Maintenance and upgrading of roads	Entire ward
	Bus stop and shelters	Entire ward
6.Education	Scholar transport	Matsulu entrance to Matsulu
7.Sanitation	VIP toilets is needed	Entire ward
	Need for sewer system	Entire ward
	No toilets- communities utilize bushes or railway line	Matsulu-C, Thulani, Mathangini, Mountain view and Matsulu entrance
8.Health and Social welfare	Clinic hours need to be extended Toilets which are user friendly with people with disabilities Extension of clinic building to create more working space Employment of more staff No sufficient furniture	Mpakeni and Nkwalini clinics
	Office for Social Worker	Nkwalini clinic
	Mobile clinic	Matsulu Entrance
9.LED	Empowerment and Job Creation through projects implemented in the ward	Entire ward i
	Business development skills for the community	Entire ward
	Women empowerment	Entire ward
	Sufficient funds for CBP	Entire ward
	Shopping complex	Mpakeni and Matsulu West
	Market stalls	Mpakeni, Matsulu West, and Matsulu Entrance
	Post loffic	Mpakeni ,Matsulu West, Matsulu Entrance and Matsulu C
10.Community facilities	Parks and Recreational facilities	Entire ward
	Sports facilities-upgrading of sports field	Entire ward
	Multi –purpose sports complex	Mpakeni and Matsulu West

	Fencing of old and new Municipal cemeteries	Matsulu Entrance and Matsulu West
	Fencing of Traditional council cemeteries	Mpakeni and lomshiyo
	Water and ablution facilities at cemeteries	Mpakeni, Matsulu West and Lomshiyo
	Emergency services-Fire station and Ambulances	Matsulu C and Mpakeni
	Community hall	Mpakeni
	Maintenance and installation of outside light	Imbokodo hall
11.Waste Management	Refuse removal services	Mpakeni, Mountain View ,Mathangini, and Matsulu Entrance
12.Safety and Security	24 hours SAPS availability	Entire ward
	Satellite/ Mobile Police Station	Entire ward
	Recruitment of local volunteers	Entire ward
	Deployment of SANDF Quarterly to reduce crime	Matsulu West and Matsulu Entrance
	Employment/Recruitment of more staff	Matsulu Police station
13.Land Demarcation	Tenure upgrading/ Issuing of Title Deeds	Entire ward

WARD 28

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Electricity	Need for streetlights and High mast lights	Entire ward
2.Roads	Need for access roads to public facilities	Mashonamini, Zola Park, Matsulu C, Thulani and Thulani
3.Unemployment	Need for job creation programmes for women and youth	Entire ward
4.Health care	Access to medication at the clinic for chronic patients	Entire ward
5.Sanitation	Access to basic sanitation	Zola Park, Mashonamini, Newscom
6.Livelihoods	Need for sustainable livelihood programme for vulnerable groups	Entire ward
7.Education	Access to bursaries for matric students	Entire ward
	Need for community involvement in education matters	
	Access to ABET programme	
	Need for crèches to prepare children for formal education	
8.Identification Documents	Need for satellite office of Home Affairs to address issues of birth certificates, identity documents and foreign nationals	Entire ward
9.Shopping Complex	Need for a new shopping complex	Matsulu C
10.Water	A 24hour supply of clean, running and healthy water	Habitect, Thulani, Newscom and Zola Park
11.Safety and Security	Need for visibility of SAPS	Entire ward
12.Housing	Need for RDP houses	Entire ward

WARD 29

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply (insufficient) shortages/ interruptions	Sawotini
	Need a reservoir	
	Need household connection	Mkhumulakheza
	Poor quality water-need clean water	Nkomeni
2.Roads and Storm water, Bridges	Storm water drainage system	Nkomeni , Sawotini
	Need speed humps	Daantjie
	Maintenance and upgrade of roads	Shishila ,Mkhumulakheza
3.Housing	Need for low cost housing/RDP	Nkomeni, Sawotini, Mkhumulakheza
	Formalization/ tenure upgrade/ title deeds	
4.Safety and Security	Need police patrol	E.J section, Shishila, Masinga, Enyokeni
5. Waste Management	Refuse Removal services	Shishila ,Mkhumulakheza, Nkomeni, Sawotini
	Dumping site management	
6.Community Facilities	Parks and Recreational Facilities	Shishila ,Mkhumulakheza, Nkomeni, Sawotini
	Sports Facilities	Sawotini
	Post and telecommunication	
7. Sanitation	Need VIP toilets	Shishila
	Toilets/ sewerage system-health hazard	Mkhumulakheza

8. Health and Social Services	Clinics/ Health care facilities	Shishila ,Mkhumulakheza, Nkomeni, Sawotini
9. Education	Educational facilities / schools- not specified type of transport	Shishila ,Mkhumulakheza, Nkomeni, Sawotini
10.Electricity	Power cuts; need to upgrade power	Shishila ,Mkhumulakheza, Nkomeni, Sawotini
	Illegal connection	Sawotini
	Need for a streetlight	Sawotini
WARD 30		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	No water supply, no infrastructure	Phumlani
	Upgrading existing water infrastructure	White River
2. Sanitation	Upgrade of existing sewer system	White River, Phumlani, Rocky Drift, Primkop, Katoen, Yaverland, White River country estate and holdings
3.Roads and Storm Water	Maintenance and upgrade of roads	
	Traffic congestion	White River, Phumlani, Katoen, Rocky Drift, Katoen
4.Waste management	Need Landfill/ waste disposable site Transfer stations	White River, Phumlani, Katoen, Rocky Drift, White River country estate and holdings, Yaverland
5..Health and Social Services	Upgrading existing health care facilities Crèches/ child care facilities Orphanage, Old aged homes and hospices	White River, Phumlani, Katoen, Rocky Drift, White River country estate and holdings, Yaverland Primkop
6. Schools and Hospitals	Create land in planning for schools and hospitals	White River
7.Community Facilities	Parks and recreational facilities Sports Facilities	White River, Phumlani, Katoen, Rocky Drift, White River country estate and holdings, Yaverland, Primkop
WARD 31		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Upgrading and Maintenance of the existing reservoir	Entire ward
2.Electricity	Need a street light along the foot bridge Kamaporo	Nkohlakalo
	Need for a step-up transformer A need for high mast light House connections needed	Matangaleni Bhuga Mantangaleni , Halfway (down) and Mericano
3.Roads and Storm Water	A need for foot bride from halfway open-ground to Sbhulo high school. Tar roads in between the community roads. A need for speed humps	Mantangaleni Nkohlakalo to Bhuga Main road from Mango to Khumbula Ngodini to Khumbula roads
	Soil is eroded and the area is too steep and sandy	Nkohlakalo, Emganwini down, Bhuga up and down, Halfway up and down
4.Sanitation	Need VIP toilets	Entire ward
5.Housing	A need for RDP houses	Entire ward
6.Clinic	More staff is required	Ward 31
7. Community Facilities	Renovation of community hall	Sbhulo high
8. Education	Primary Schools	Mantangaleni
	Crèches are needed	Mantangaleni, Bhuga and Halfway
WARD 32		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	There is no water but officials are taking meter reading There is a water tank track but is not covering the whole area In the mountain area there is no infrastructure	Ext 3 Tekatakho
	There is a water tank track but is does not covering the whole area	Phathwa

	There are water meters and no water but the meter readings are taken	Backdoor
	There was a bore hole that was build there in last financial but still not operating	Mbonisweni /Buyelani
	No infrastructure, and no water tank that provide water, they buy from those people who are selling	Mhlume
	The water tank track don't provide the area they are suffering	Emakotaphenini
	Part of the do not have water they request water tan track to assist them	Phola Park
	New settlement no water they buy water from the people.	Sincobile
2.Electricity	There is no infrastructure most the areas are the new settlement	Ext 3 Tekatakho
	Part of the areas no infrastructure	Mhlume
	Part of the areas no infrastructure, lot of illegal connections, and is always trapping	Mbonisweni (Emagamusile)
	They request street light , and at night the electricity is trapping	Dwaleni(Emashonamini)
	the is no infrastructure in the area	Thembelihle
	Party of the areas do not have electricity, Part of the areas no infrastructure	Dwaleni(Emashonamini)
	They request Apollo a or street light in the crime hot spot in most of the areas	Thembelihle
3.Roads and storm water	Upgrading of access	(Mbonisweni)Emakotaphenini
	Need for tarring of road	Smokey valley
	Need for speed humps at the main road	Backdoor (Emathuneni) Crossroads at Tekatakho
	Need for access road	Tekatakho to Thembelihle
	Unfinished road at Mbonisweni	Dumping site to Backdoor
4.Education	Need for the building Primary School,	Tekatakho
5.Community Facilities (multipurpose centre)	Need a park	Thembelihle
	Up grading of sports facilities	Mbonisweni ,Backdoor, Dwaleni
WARD 33		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Roads and storm water	Need for overhead bridge	Around Temba hospital & Shopping complex
	Need for footbridge	Police station to Barcelona
	Need for traffic lights	Shopping Complex
	Tarring of roads	From Mbuzeni store to Matsane road From KaMaphanga to KaLubisi From Ka Mbatsane to Barcelona Behind main road to Alliance Church Road to Roman Catholic Church
2.Electricity	Need street lights	Emadamini, Bejukufa (Emaswiragini), Masakhane,Sandzile
3.Water	Infrastructure is there but no water is coming out (need pressure) Water comes out dirty Water comes out only in the morning and evening	Sandzile, Roma, Maporo,Mathuneni, Bhejukufa(part)
4.Housing	Need houses (Request that Part of the houses to be built at Phumulani be located to people from ward 33) Cracking houses	Ward 33
5.Education	Elijah Mango college to be re-opened	Ward 33
WARD 34		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	No water only supply is under ground water Community wearied about quality of water	Scom Bantwana Scom Bantwana; Makoko

	Need water reticulation Shortage of water supply Water pump station need to be serviced	Phameni Chweni; Numbi Nyongane
2.Roads and storm water	Main roads need to be tarred and streets to be gravelled Need for vehicular bridges and foot Bridges	Spionkop road; Gwegwenene – Edibhini & Mganweni; Phameni; Numbi. Mashonami-Numbi; Old Numbi-Cemeteries; Makoko - Phameni
3.Electricity	There is a need for new house connections Upgrade electricity increase power strength Street lights	Numbi; Mtungwa; Scm Bantwana; Mbolwane Makoko; Phameni; Chweni The Entire ward
4.Housing	There is a need for low cost housing and formalization – tenure upgrading	Ward 34
5.Sanitation	VIP Toilets and Sewerage system	The Entire ward
6.Health and Social Services	There is a need to upgrade existing clinic Need mobile clinic	Makoko Chweni; Phameni and Numbi
7.Education	Safety in schools is needed	Ward 34
8.Community services	Need sports field and community halls Need for ablution facilities and fencing for cemeteries Parks are needed	Chweni; Numbi; Phameni
9. LED	Skills development to : Community members, entrepreneurship and tourism.	Chweni, Numbi, Phameni and Makoko
9. Safety and Security	Satellite Police Station	Chweni
10.Waste Removal	Need for waste removal	The Entire ward

WARD 35

PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1.Water	Water supply (insufficient) shortages/ interruptions	Entire ward
	Upgrade of existing water infrastructure	Nkohlakalo
2.Electricity	Need for new house connections	Ngulubeni (Mashonisa), Mhlume(No.4) ; No.6 Mkhukhwini and Siboza cemetery
	Need for a streetlights	Mkikitweni (Ngakamsila), Bhayizani, Thulula No. 1,2&3 ; Mkhukhwini; Ngulubeni (Mashonisa) and Macamela street.
3.Roads and Storm water	Storm water drainage system	Bhayizane, Ngulubeni, Thulula and Nkohlakalo
	Speed humps	Ngulubeni to Bhuga road
	Road Signs	Entire ward
	Foot bridges	Mkikitweni, Mhlume and Khalimpama
	Maintenance and upgrade of roads	Entire ward
	Bus stops and shelters	Entire ward
4.Housing	Need for low cost housing/RDP	Entire ward
	Private land acquisition for community	
5.Community Facilities	Upgrading of clinic	Entire ward
	Libraries	
	Parks and Recreational Facilities	
	Sports Facilities	
	Water and ablution facilities at cemeteries	
	Access roads to cemeteries	
6.LED	Need for skills development, upgrading of Stimela Sive Entrepreneurship and tourism	Entire ward

7. Waste Management	Dumping site management	Entire ward
8. Sanitation	Need maintenance and VIP toilets	Entire ward
WARD 36		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREAS
1. Water	No infrastructure, Need for a reservoir	Zomba
2. Road & Storm water	Tarring/ Paving of road	Zomba to Zwelisha
	Need foot bridge	Moyeni and Zomba
2. Housing	Need Low cost houses	Entire ward
3. Electricity	Need house connection	Moyeni, Zomba Newscom and Makgwabaratsane
	Install high mast light	Entire ward
4. Safety and Security	Need for satellite police station	
5. Cemeteries	Need to fence and cleaning of cemeteries	Entire ward
6. Community Facilities	Need for a Library	In the ward
7. Sports and Recreation	Need for sports ground	Entire ward

5.2 PRIORITIES RAISED BY TARGET GROUPS (YOUTH, WOMAN AND PERSON WITH DISABILITIES)

1. SKILLS DEVELOPMENT

- There is a need for MLM to put in place a system that will audit scarce skills within the Municipality.
- A need to establish skills forums and lobbying for youth Advisory Centres to assist Youth on bursaries, career development, Entrepreneurships and other skills related, enquiries.
- There is a challenge of private sector not accommodating learner-ship and most learner- ships are administrative orientated-technical/science /technology learner ships must be promoted.
- The MLM and EDM should facilitate the establishment of a higher learning institution.
- There is a demanding necessity to implement the National Youth Service as a workable intervention for increase artisan
- Alignment of the EPWP phase 2 to take cognizance of youth skills development

2. HIV/ AIDS PREVALENCE

- The LED Strategy based on Quantec Research (2007) based on methodology applied by Actuarial Society of South Africa (ASSA,2006) estimated 65 369 residents of Mbombela living with HIV/AIDS, MEANING 9,87% of the Mbombela Population being infected with HIV/AIDS. The figures also indicate that since 2001 until 2004, the number of residents infected by the disease has grown by 5.1%

3. HEALTH AND SOCIAL DEVELOPMENT

- There is a need to revitalize local HIV/AIDS forum/council within the Municipality for the implementation of related programmes.
- Need to update the database HIV/AIDS stakeholders in the Municipality.
- Promote volunteerism for provision of HIV/AIDS support services.
- There is a need to increase sites for HIV/AIDS treatment on ARV access.
- More training on HIV/AIDS to deal with stigma, policies on confidentiality and other related programmes.

4. YOUTH ECONOMIC PARTICIPATION

- There is a need to identify private sector opportunities so as to ensure Youth economic participation is strengthened;
 - Enhancement of equity ownership within macro sectors e.g. mining ,agriculture ,finance and forestry;
 - Business skills development programmes should be in line with current market demands
 - The Municipality should engage financial institutions to assist in accessing capital for Youth in Business.
 - An Economic Empowerment Agency in the Municipality must be established.
 - The Municipality and Traditional Authorities must assist with provision of land for agricultural usage and other activities of sustainable nature
 - There is a need to formulate strategies of ensuring maximum participation in well established business of the Region e.g. LCBT.
-
- Council should develop a database of target groups companies for the purpose of fostering their direct involvement on economic empowerment opportunities which are presented by 2010 Soccer World Cup ,and should also design and implement 3-4 years programmes geared towards supporting Youth Development and economic empowerment.

5. FIRST CITIZENS OF MBOMBELA LOCAL MUNICIPALITY (Elderly people)

- There is a need to provide well established pension pay points for the first citizens of Mbombela Local Municipality through engagement with relevant stakeholders
- To conduct capacity building on safety
- Establish database on SMME's
- To conduct business workshop for elderly people
- To arrange Abet Programmes in all 36 wards

6. EDUCATION, TRAINING AND SKILLS DEVELOPMENT

- Council , Officials and all teachers must be trained to deal with learners with disabilities (sign language interpreter)
- Awareness to community, learner's, educators and parents, all awareness must start from early childhood
- When buying school furniture ensure that it is accessible to all disabilities
- Open space to be used by all

- Doors and window must be accessible to all ,e.g. sliding doors
- Information should be made available to all
- Disable people must be free to choose their own careers
- Devices for accessing skills should be made available to everyone

7. GOVERNANCE, ENHANCING YOUTH PARTICIPATION AND ADVOCACY

- Local Youth summits should be convened to craft local Youth Policy.
- Local Youth Units should be located in the office of the Mayor.
- Youth managers must report administratively to the Municipal Manager .
- Mayors or designated councillors must be the political head of local Youth Units
- There should be Youth Izimbizo in the Municipality.
- Member organizations should induct members on IDPs and Public Participation.
- Young people must participate in IDP forums through SAYC
- SAYC must be vested with youth needs at local level.
- SAYC must extend participation in IDP forums.
- SAYC must engage and lobby in CDW'S to deal with matters of young people.
- At least one CDW must sit in each SAYC local structures.
- We should have yearly review summits to assess impact

8. LOCAL ECONOMIC DEVELOPMENT AND BEE

- Mbombela Local Municipality (MLM) should provide workshops on business skills and provide financial assistance. Skills e.g. Marketing, Financial Management
- Municipality should set a percentage target for people with disabilities and comply to the target
- Businesses of people with disabilities must be registered at the Municipal database and be brought upfront during procurement
- MLM should provide monthly report on their appointment of business that belong to disabled people
- Transversal Issues Unit should monitor the tender processes in order to ensure that businesses that belongs to disable people are considered
- Government itself should provide training opportunities to disabled people through Learner ships and Internship
- Each government department should have a disability desk to monitor issues and programmers
- Get information on BEE programmers, by attending business meetings
- MLM should invite disabled people representatives to their business meetings
- MLM should present regular reports on their BEE achievements especially reaching out to disabled people
- MLM should disclose the budget allocated to disabled people

9. HUMAN RIGHTS

- Having noted all these forms of discriminations, MLM should then engage in programmers that will change or influence positively the attitudes and behavioural patterns of society towards disabled people through:
- Awareness campaign on Fundamental Human Rights

- Interactions of community with government departments, advocacy groups and public representatives, e.g. ward councillors, etc
- Educate society about sign language
- Support all advocacy and interested groups in the MLM
- Educational programmes should be included in the whole school curriculum
- Ensure that all infrastructure both social and capital are inclusive
- Ensure that policies and legislations are implemented
- Ensure representation of disabled people both in government and MLM
- Equal employment opportunities must be created up to strategic positions

5.3 The council's Members of Mayoral Committee embarked on a strategic planning session in February 2009 and identified priorities for the remainder of the 2006-2011 term of office in the following different clusters:

1. Good Governance: Finance and Corporate Services

- Unqualified Audit report achieved – 100% implementation of OPCA
 - ✓ Risk management
 - ✓ Performance Audits
- 100% spend of Goods and Services procured
 - ✓ Including affirmative procurement approaches
 - ✓ A significant level of access by SMMEs to access and benefit from large projects
- Stable and reliable workforce
 - ✓ Training interventions and Learnership programmes
- Develop a roles and responsibilities framework
 - ✓ System of delegation and escalation procedures
- Development of Sound policies and processes and the embedding of systems
- Develop and implement a sound communications plan
- Secure a sound IGR framework
- An enhanced integrated planning capacity, (Integration of NSPD,PGDS,LGDS,IDP with annual operational & performance plans)
- A financially viable municipality
- Responsive and rationalized decentralized administration and service centres
- An aligned and efficient leadership collective

2. Social Cluster: Community Services, Youth Rural Dev and Traditional Affairs

- Raised level of human capacity within the city (i.e. education, health, sport and recreational, arts and culture, religious and moral values and city identity)
- Heightened awareness and interventions to curb the spread of HIV and Aids
- Enhanced inclusion of women, disabled, children, the elderly and youth into the social fabric of the city
- Reduced levels of crime and insecurity
- Integrated housing settlement
 - ✓ Location, public amenities and transportation
- Enhances accesses to government services
- A reliable and uninterrupted provision of basic municipal services (water, electricity, sanitation, solid waste, clean air, parks, cemeteries, etc)
- Extended services to rural areas
- Established Educational Institute of Excellence

3. Economic Development: Economic Development, City Planning and Development Services

- An approved MGDS
- A comprehensive analysis of the economy of the city and the city region
- A set of economic sector development priorities and interventions linked to a spatial plan – Government precincts, CBD regeneration, industrial parks, precincts – Link with government National economic development priorities
- Key set of climate change mitigation factors affecting Mbombela identified
- Active and participating Financial (Private Equity) Institutions and Development Finance institutions
- A significant improvement in the collaboration with businesses and the media, A mayoral business forum with at least 3 key deliverable projects
- A fully functional MEDA – Funded, resourced, managed and running with projects
- An economy that extends opportunities to PDI (Developers, Services, etc)
- Direct (and foreign) Investment as a result of successful twinning and collaboration efforts with other cities locally and internationally
- Successful utilisation of rehabilitated government owned facilities – Khumbula Hostel, land, schools, warehouses

- A significant improvement in the contribution of the following sectors to the cities economy:
 - ✓ Agricultural sector
 - ✓ Tourism
 - ✓ Mining, forestry and beneficiation
 - ✓ Integrated public Transport
 - ✓ Construction
 - ✓ The arts and creative industries
 - ✓ Manufacturing
 - ✓ Government/Public Service
 - ✓ Services
- Collaboration with MPG on flagship projects
 - ✓ Big projects (Big Ideas) initiated:
 - ✓ Afrodisney
 - ✓ Hazyview Hospitality Industry
 - ✓ IDZ
 - ✓ Development of a Convention and an Exhibition Centre

5.4 MUNICIPAL VISION

Together in partnership, building a model African City of Excellence

5.5 MUNICIPAL MISSION

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

5.6 MUNICIPALITY CORE VALUES: “THE PEACE”

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

5.7 MUNICIPAL COUNCIL OBJECTIVES

The municipality through its endeavour to provide service delivery to its constituents after being placed under administration until 30 September 2008, developed a strategy to turn around the municipality's service delivery provision. The strategy, known as Sakha iMbombela, is a roadmap to a better tomorrow, which creates a platform for partnerships and a foundation for a sustainable and integrated community development.

The following six strategic objectives were identified as critical priorities for the Municipality within the remaining term of office, to address the issues outlined in the turn-around strategy:

- *To build a strong and sustainable governance and institutional structures arrangements*
- *To strengthen the delivery of basic services and ensure sustained infrastructure development*
- *To ensure a sound and legally complaint system of financial management and viability*
- *To redefine strategic macro-leadership and coordinating structures involving the local, District, Provincial and National government*
- *To initiate a strong and sustainable Local/ Regional Development potential*
- *To formulate a broad over-arching human capital development*

In order for the municipality to achieve the above objectives, a set of key performance areas were identified, detailed as follows:

5.8 MUNICIPAL CORPORATE STRATEGIC GOALS

The following are the 7 unifying Strategic Goals in line with the Municipal Key Performance Areas:

- To be among the top 10 SA municipalities as measured against the national performance benchmarks;
- To create a clean, safe environment for residents and visitors to work, live and play without threat to themselves and properties;

- To eradicate poverty through a conducive climate for investment and job creation in the municipality;
- To ensure a universal provision of basic services to our customers in meeting the millennium development goals;
- To increase citizen participation in the planning and evaluation of municipal programs;
- To strengthen organisational integrity and viability through the implementation of best policies, processes and practices that enhance good governance and
- To create a beneficial legacy through meeting all requirements in the FIFA agreement pertaining to the successful hosting of the 2010 soccer world cup.

5.9 ALIGNMENT OF IDP WITH NATIONAL AND PROVINCIAL STRATEGIES

AsgiSA	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	The “Big 5” Flagship Projects	Sakha iMbombela Priorities	Mbombela IDP Perspective
To improve the availability and reliability of infrastructure services	Development Infrastructure-land reform, housing, water, sanitation, refuse, roads, telecommunications and ICT Protect the poor-Government will continue to expand programmes that will alleviate poverty and strengthen the social safety net	Access to services The current economic growth is not creating sufficient formal employment opportunities to have an immediate impact upon the current levels of poverty so the focus must be towards reducing the impact of poverty through the social services	Water for all- accelerates eradication of water backlogs in a sustainable manner by 2010.	<i>To strengthen the delivery of basic services and ensure sustained infrastructure development</i>	Provision of households with basic water, sanitation, electricity, refuse removal, construction of the 2010 stadium, roads, foot/ overhead bridges and finalisation of land audit, tenure upgrade and Land Use Management System.
To promote and facilitate private sector investment	Economic Development- job creation, support SMME”s, tourism, agriculture, mining and manufacturing. Build capacity for long term growth-Investment in infrastructure will be accelerated, this includes	More jobs, better jobs and decent work for all, addressing the investment challenge, local economic development NEPAD and international Co-operation. Changing within communities	Commencement of Moloto Rail Development Corridor and development of projects to be embarked upon different Municipalities on Maputo Corridor based on its Master plan.	.	Implementation of LED and Tourism strategy on Industrial Beneficiation Development, Agro processing, Agriculture, Small scale mining and Tourism, SMME support and implementation of projects through EPWP

	<p>ensuring that public utilities can finance their capital investments and that the development finance institutions play a greater role in lending for infrastructure investments sharing risk with the private sector.</p>	<p>when combined with continued poverty and unsustainable living conditions pose risks to the structure of society in the province so transversal initiatives will be required to enhance social cohesion and developing human capital.</p>			<p>programme.</p>
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AsgiSA	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	The “Big 5” Flagship Projects	Sakha iMbombela Priorities	Mbombela IDP Perspective
To raise the level of skills-through education and skills development	Human Resource Development-Education & Training, Staff Development, Skills training and ABET. Sustain employment growth-Government will increase public investment spending, expand labour intensive employment programmes, and work with business and organised labour to protect work opportunities and accelerate skills development	Developing skills and creating economic opportunities for all In order to accelerate changes in the provincial economy towards one that is more inclusive and equitable, there is a need to support the industrial service sectors to create jobs	Accelerated Capacity Building for Senior Managers (Executive Development Programme)	To redefine strategic macro-leadership and coordinating structures involving the local, District, Provincial and National government To build a strong and sustainable governance and institutional structures arrangements	<ul style="list-style-type: none"> Facilitate and co-ordinate skills development for Communities-entrepreneurship& business management, provide bursaries on scarce skills courses to disadvantaged communities. Provide training and skills development to the Municipal staff.

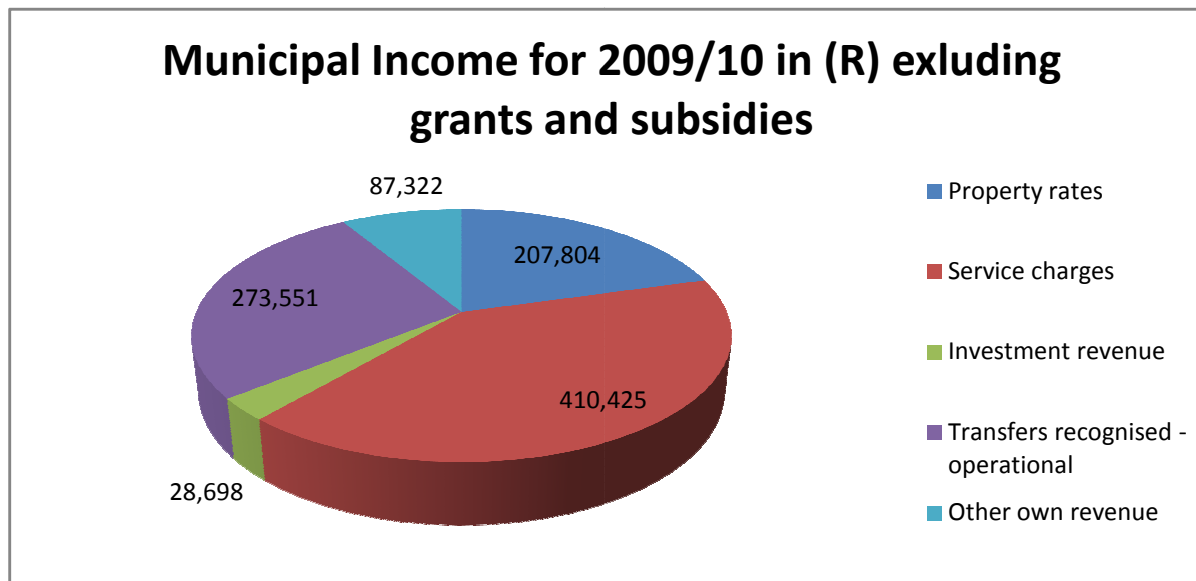
<p>To improve expenditure management- Govt capital investment.</p> <p>To improve institutional planning and project development planning</p>	<p>Good Governance: Public Sector Management, Co-operative government, accountability and transparency, public service delivery and transformation.</p> <p>Maintain sustainable dept level – While public dept is set to rise, this expansion must be kept in check so as to reduce the space to finance development in the longer term.</p>	<p>Advancing equity and good Governance</p> <p>The impact of Morden human lifestyles and activities are becoming increasingly apparent in terms of environmental degradation so the province must work towards strengthening sustainable development.</p>		<p>To ensure a sound and legally complaint system of financial management and viability</p>	<p>Implementation of effective financial management systems and reporting-supply chain management, implementation of PMS, Conduct regular audits, consultation with Communities with regard to the affairs of the Municipality, support and facilitate the functioning of Ward Committee Structures. Regular reporting to Council, Mayoral Committee and Portfolio Committees.</p> <p>Implementation of Project Management to improve the performance of MIG/ infrastructural projects.</p>
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AsgiSA	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	The “Big 5” Flagship Projects	Sakha iMbombela Priorities	Mbombela IDP Perspective
	<p>Social Development: Comprehensive and adequate Health Services, Social Security/ welfare Services, Culture, Arts, Sport, Recreation, Safety & Security, Address sectoral barriers to growth and investment- Microeconomic and regulatory reforms are needed to ensure that a more competitive ,labour absorbing economy emerges from the global crisis.</p>	<p>Social Development</p> <p><i>The agriculture and tourism sectors have the potential to employ large numbers of workers including the lower skilled so should be targeted in order to use indigenous resources to create jobs</i></p>		<p><i>To initiate a strong and sustainable Local/ Regional Development potential</i> <i>To formulate a broad over-arching human capital development</i></p>	<p>Provision of Primary Health Care services on behalf provincial government, fire & rescue services parks, cemeteries, community halls, libraries, swimming pools, sports facilities, arts, and culture and transversal services. Co-ordination of Safety and Security services through Multi Agency Mechanism structures and provision of road safety service.</p>
	<p>Sustainable Environmental Development: Environmental Management, Environmental Rehabilitation Programme, Community based natural resource management and sustainable development.</p>	<p>There is a growing urgency to establish an equitable and realistic trade off that maximises the provincial benefits from the mining and energy sectors while mitigating any environmental impacts</p>	<p><i>Greening the Province and Tourism- clean up campaigns, planting of trees and grass.</i></p>		<p>Debushing of alien plants, planting of trees, refuse removal & waste management, street cleaning, litter control, conservation of biodiversity & wetlands. Co-ordination of Environmental governance programme and Environmental Impact Assessments. Conducting environmental awareness campaigns,</p>

					development and implementation of the Environmental Management System.
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5.10 Municipal Budget

The total revenue expected for the municipality including grants and subsidies is R2 042 664 024. The table below represents the annual expected income for 2009/2010 financial year per source, excluding grants, loans and subsidies.



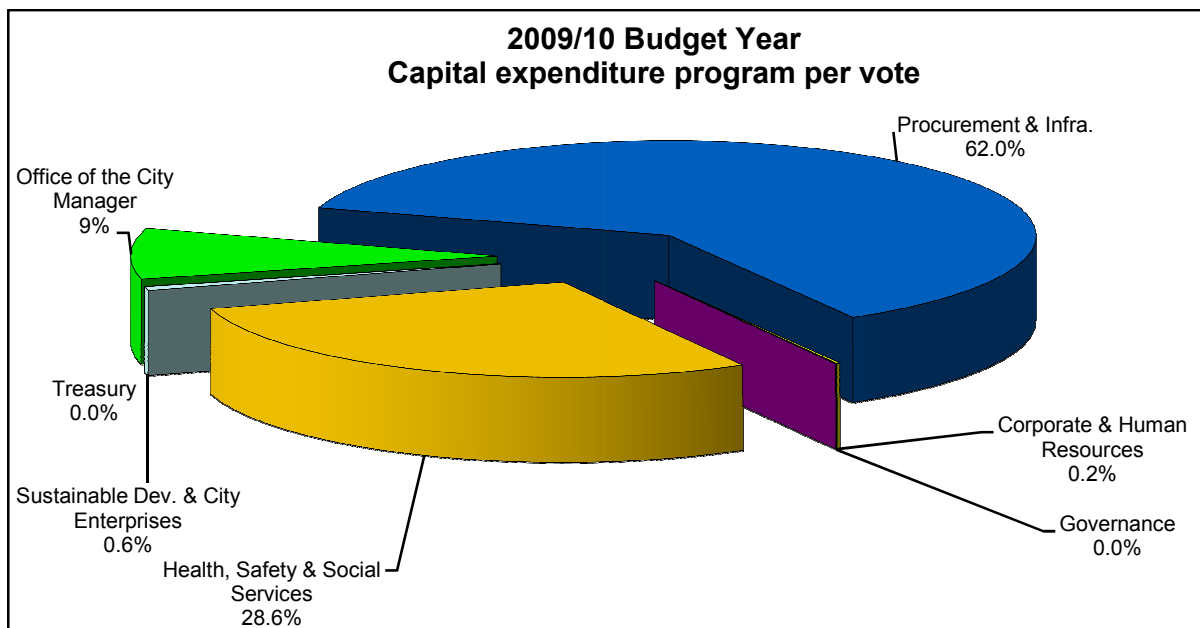
The table below is an illustration of the Medium Term Revenue Framework

Description	2009/10 Medium Term Revenue Framework		
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
R thousands			
Financial Performance			
Property rates	207,804	220,272	233,489
Service charges	410,425	490,514	591,217
Investment revenue	28,698	27,497	31,226
Transfers recognised - operational	273,551	272,627	276,858
Other own revenue	87,322	85,455	89,137
Total Revenue (excluding capital transfers and contributions)	1,007,800	1,096,365	1,221,927

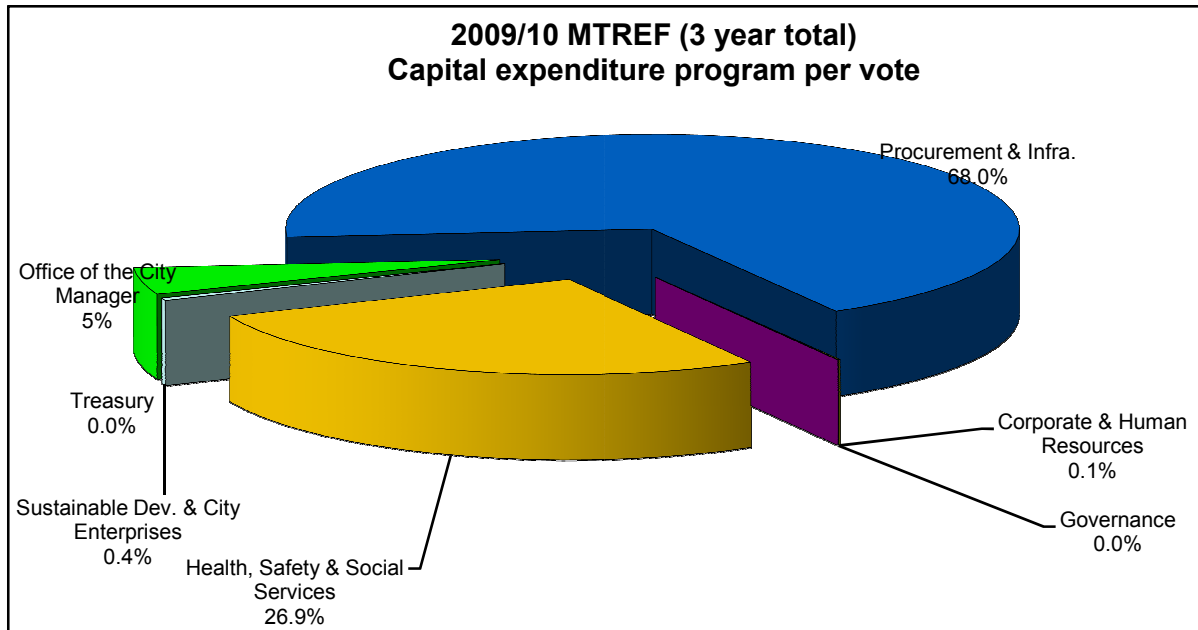
The table below indicates the capital budget amounts expected for the next three years.

CAPITAL BUDGET AND INDICATIVE YEARS FOR THE MEDIUM TERM PERIOD	2009/2010	2010/2011	2011/2012	TOTAL
GRANTS & SUBSIDIES	R 420,586,899	R 353,641,000	R 452,541,000	R 1,226,768,899
PUBLIC CONTRIBUTION	R 26,950,000	R -	R -	R 26,950,000
CRR	R 126,626,722	R 146,857,631	R 92,322,995	R 365,807,348
LOAN	R 93,754,592	R -	R -	R 93,754,592
2010 PROJECTS	R 77,210,500	R 1,000,000	R -	R 78,210,500
ROLL OVERS FROM 08/09	R 289,735,311	R -	R -	R 289,735,311
TOTAL DRAFT BUDGET	R 1,034,864,024	R 501,498,631	R 544,863,995	R 2,081,226,650

The pie chart below indicates that the municipality is focusing more on infrastructure development. In the 2009/2010 financial year, the capital expenditure on infrastructure is 62%.



The pie chart below represents the Capital Expenditure for the next three years



6.PROJECT PHASE

6.1 FUNDED PROGRAMMES AND PROJECTS FOR 2009-12

6.1.1 GOOD GOVERNANCE: FINANCE AND CORPORATE SERVICE

STRATEGIC OBJECTIVE	CURRENT STATUS QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Stable and reliable workforce	No existing strategy Current labour turnover: 1.62% (Voluntary resignations) and 3.62% overall	Formulate & implement skills retention strategy	Skills retention strategy approved % reduction in skills turnover	Develop retention skills strategy 100 % Implementation of retention strategy 25% reduction in skills turnover	N/A	Assistance from GTZ	50% reduction in skills turnover	N/A	Assistance from GTZ
	90% funded positions filled	All funded vacant positions are filled	% of funded vacant positions filled	92.5% funded positions filled	R 275 000 00	MLM	95% of funded positions filled	R 275 000 00	MLM
	4 unresolved labour disputes	Improved Labour	No. of labour new disputes	3 new disputes	R 500 000 00	MLM	2 new disputes	R 500 000	MLM

		relations							
	14 outstanding misconduct cases		No. of disputes resolved	10 misconduct cases to be resolved			5 misconduct cases to be resolved		
	3 grievances reported		No. of grievances reported	2 grievances reported			3 grievances reported		
	Meetings are postponed frequently	No. of LLF resolutions reports produced	Meetings are postponed frequently	10 meetings	N/A	N/A	10 meetings	N/A	N/A
	OHS Act in place and not fully implemented	Safe working conditions and employee wellness	OHS Act implemented as per legal compliance.	100% implementation of the OHS Act	R74 520 (Safety competitions and auditing)	MLM	100% implementation of the OHS Act	R74 520 (Safety competitions and auditing)	MLM
	Draft PMS developed Report of the audit exercise available In the process of reviewing the structure in line with the current IDP review	Performance reviews & organization development	Develop and implement a PMS for lower level staff Recommendations of the change management audit exercise implemented. Organizational reviewed in line with the IDP review process	Pilot the PMS for Senior Managers Implement the recommendations of the change management exercise Implement the reviewed organizational structure	N/A	Assistance from GTZ	Implement the PMS to the next managerial level Conduct the employee satisfactions survey Implement the reviewed organizational structure	N/A	Assistance from GTZ
	Report of skills	Training	Conduct a	Implement	R 1 200 000	MLM	Implement	R 1 200	MLM

	<p>audit exercise conducted by DPLG waited.</p> <p>ABET programme implemented. 94 Learners enrolled</p> <p>No Learnership programme implemented that is internally funded</p> <p>104 Internal and external bursaries allocated</p>	<p>interventions and Learnership programmes</p>	<p>skills audit exercise for employees</p> <p>All training interventions as per the WSP implemented ABET programme extended</p> <p>Number of Learnership registered for the programme.</p> <p>Number of external and internal bursaries allocated</p>	<p>skills intervention identified from the audit exercise.</p> <p>Conduct the skills audit exercise for new employees</p> <p>70 new ABET learners recruited to the ABET Programme</p> <p>20 participants recruited in the Learnership programme</p> <p>125 Internal and external bursaries allocated</p>	R 980 000 00	MLM	<p>the skills audit intervention programme</p> <p>100 new ABET Learners recruited to the ABET programme.</p> <p>50 Learnership participants recruited to the Learnership programme. 140 Internal and external bursaries allocated</p>	000	R 980 000 00	MLM
	Audit results available for previous financial year	Employment Equity Plan approved and implemented	Employment equity audit conducted EE Policy and	Conduct EE equity audit EE Plan	N/A	Internal Arrangement	EE Policy and Plan developed and implemented	N/A		Internal Arrangement

	Draft EE Plan developed		Plan developed and implemented.	developed and implemented			Implementati on of EE targets		
	No targets determined yet		Implementati on of EE targets monitored	Implementatio n of EE targets					
Develop a roles and responsibilities framework	Approved document; Needs to be work shopped. General Managers needs to delegate further powers.	Register: Roles and Responsibilities & delegated Powers :Adm. Office Bearers	Register: Roles and Responsibilities & delegated Powers: Adm. Office Bearers; approved	Register: Roles and Responsibilities & delegated Powers: Office Bearers; approved.			Register: Roles and Responsibilities & delegated Powers: Office Bearers; approved.		
	Discussion document. Council resolution for document to be work shopped and finalized be executed.	Register: Roles and Responsibilities & delegated Powers: Political Office Bearers	Register: Roles and Responsibilities & delegated Powers : Political Office Bearers approved	Register: Roles and Responsibilities & delegated Powers : Political Office Bearers approved by Council	N/A	Internal Arrangem ent	Register: Roles and Responsibilities & delegated Powers : Political Office Bearers approved by Council	N/A	Internal Arrangem ent
Development of Sound policies and processes and the embedding of systems	No uniform format available	Standardized formats for report writing and Agenda setting attained	Standard format for report writing and Agenda setting develop.	Uniform format developed and implemented	N/A	Internal Arrangem ent	Uniform format developed and implemented	N/A	Internal Arrangem ent

			Training on the formats conducted						
	Records currently filed	Records and correspondence properly archived.	Accurate filing of records monitored Regular spot checks conducted	Continue filing of records accordingly	R389 479 (Orbit)	MLM	Continue filing of records accordingly	R389 479 (Orbit)	MLM
Legal Advisory Services and Litigation Management Services	Records currently filed ICT services provided by a service provider	Improved and up to date information and communication technology service is available.	Information and communication technology service up to date, improved and available.	Establish the ICT Office with adequate human resource ICT master Plan and Policy Developed; Any ICT training needs identified referred to Training section	R 103 002 22	MLM	Implement the ICT master Plan and Policy Information security policy Developed.	R 103 002 22	MLM
	100% of advisory services finalized.	Provision of legal advisory services	%of written legal opinions / advices rendered	100% on giving legal advice to departments	R 1.200 000	MLM	100%	R 1.200 000	MLM

			(internally & through external services provider)						
No recovery / damages claim instituted	Institution of civil claim on behalf of the municipality (damages recovery)	Number of civil actions instituted by the municipality (damages)	None	N/A	N/A	1	N/A	Internal Arrangement	
100 % of all developed policies and by-laws certified as legally sound (due diligence)	Vetting of policies and by-laws for legality and constitutionality purposes.	100%	100%	N/A	N/A	100%	N/A	Internal Arrangement	
100 % of contracts received and certified as legally sound (due diligence)	Vetting and drafting of various contracts	100%	100%	N/A	N/A	100%	N/A	Internal Arrangement	
6 disciplinary hearing assigned for presided over	Presiding over disciplinary hearings in line with Disciplinary Procedures Collective Agreement	Number of disciplinary tribunals assigned for presiding purposes and finalized	6	N/A	N/A	8	N/A	Internal Arrangement	
35 % of litigation matters against the municipality (reduced)	Litigation management	% of litigation instituted against the municipality	35%	R 1.2 (legal costs & legal risk management only)	MLM	45%	R 1.2 million	MLM	

	50%	Fully functional performance management system	% of implementation of the Performance Management Framework	80	To be done internally	N/A	100%	To be done internally	N/A
	0	Fully functional performance management system	Number of performance reports completed on time	5	To be done internally	N/A	5	To be done internally	N/A
Develop and implement a sound communications plan	Has a communication plan but needs to be updated	Communication plan approved and implemented effectively.	Approved communication plan	. Approved communication plan			Implement communication plan		
Secure a sound IGR framework	IGR Framework in process of being formulated.	IGR Framework in process of being formulated.	IGR Framework be compiled and approved.						
An enhanced strategic planning capacity, (Integration of NSPD, PGDS, LGDS, IDP with annual operational & performance plans)	Not yet done	Alignment of Planning Processes with Sector Departments, Municipalities and other stakeholders	% of issues agreed upon between MLM, Sector Departments and neighbouring Municipalities appearing in the IDP	100%	N/A	To be done internally	100%	N/A	To be done internally
	Not yet done	Alignment of Planning	Development of a program	A developed program of	N/A	To be done	A developed program of	N/A	To be done

		Processes with Sector Departments, Municipalities and other stakeholders	of action with national and provincial sector departments % of implementation of the program of action	action 100%		internally	action 100%		internally
	Not yet done	Alignment of Planning Processes with Sector Departments, Municipalities and other stakeholders	% of Comments from the MEC indicating dissatisfaction with alignment of the IDP with NSDP, ASGISA, PGDS etc.	0%	N/A	To be done internally	0%	N/A	To be done internally
Responsive and rationalized decentralized administration and service centers	No facilities maintenance plan Ad-hoc management of service contracts	Well maintained facilities	Facilities maintenance master plan developed for all centres. Service contracts managed according to contract agreements	Develop the facilities maintenance plan Conduct facilities inspections and regular critical installations	R1405080 (Service Centres) R2827128 (Facilities Management)	MLM	Implement the facilities maintenance plan Implement the system for managing services contracts	R1405080 (Service Centres) R2827128 (Facilities Management)	MLM

				Develop a system for managing services contracts					
	No office and parking needs survey conducted Draft plan developed for office space and parking Chamber not suitably adequate for meetings	Councilors and Staff adequately accommodated	Office and parking needs survey conducted Office space and parking allocated appropriately as per needs. Civic Centre Council Chamber revamped.	Conduct office space and parking survey Implement the draft plan Develop a plan to revamp the Chamber in phases.	R1405080 (Service Centres) R2827128 (Facilities Management)	MLM	Implement the recommendations of the survey Implement the phase approach to revamping the Council Chamber	R1405080 (Service Centres) R2827128 (Facilities Management)	MLM
	Monitoring conducted by service centre manager, as per delegations Electronic complaint tracking system available, but not utilized.	Reliable and readily available services at the centre level	Monitor the provision of services by departments. Implement the complaints tracking	Continue monitoring conducted by service centre manager, as per delegations Implement the tracking system	N/A	To be done internally	Continue monitoring conducted by service centre manager as per delegations Maintain the complaint tracking system and	N/A	To be done internally

			system				reduce response time		
An aligned and efficient leadership collective	Cohesion in leadership can be better.	Team building with political office bearers and senior management.	One team building exercise took place						
A financially viable municipality	Revenue Enhancement Strategy not complete	Implementation of Revenue Enhancement Strategy	% review and implementation of the revenue enhancement strategy	100% Approved Revenue Enhancement Strategy	R5 000 000.00	MLM	100% implementation of the revenue enhancement strategy	R5 000 000.00	MLM
	28% electricity revenue loss per annum		% reduction in electricity revenue loss per annum	50% implementation of the revenue enhancement strategy 30% reduction in non-technical			60% reduction in non-technical electricity revenue loss		
	42% water revenue loss per	% reduction in	% reduction	30% reduction in non-			60% reduction in		

	annum	water revenue loss per annum	in water revenue loss per annum	technical water revenue loss			non-technical water revenue loss		
	59 days debtors outstanding	Enforcement of Credit Control throughout the customer base thereby ensuring a reduced debtors' book	Number of days debtors outstanding % reduction on outstanding debts more than 90 days % reduction in provision for bad debt	Reduced number of days by 5			Reduced number of days by 15		
		Explore and Identify other external sources of funding	% increase in external funding, excluding loans and grants	Number of business plans approved and submitted to prospective funders			10% increase in external funding		
	Tariff policy outdated	Analysis of the tariff methodology and the development and implementation of adequately supported tariff policy and systems	Approval of Tariff policy	100% approval and implementation of tariff policy	R250 000. 00	Financial Management Grant	100% review of the tariff policy and implementation	R250 000. 00	Financial Management Grant
	Tariffs not standard and cost-reflective	implementation of adequately supported tariff policy and systems	% approval of standardized tariff structures per service		R350 000. 00	MLM		R350 000. 00	MLM
	MPRA GV roll	Implement the	Date of	GV	R5 000 000.00	MLM	At least one	R5 000	MLM

	<p>being compiled</p> <p>MPRA SV roll being compiled</p> <p>Rates policy to be reviewed annually</p> <p>5% of properties omitted from the GV and first SV rolls.</p> <p>4200 properties to be audited and ownership verified</p>	<p>MPRA compliant general valuation and subsequent supplementary valuation rolls</p>	<p>implementation of the General Valuation Roll</p> <p>Date of implementation of first supplementary valuation roll</p> <p>No. of supplementary roll conducted.</p> <p>Approval of reviewed rates policy</p> <p>Number of properties audited and ownership verified.</p>	<p>implemented on 01 July 2009</p> <p>SV implemented on 01 July 2009</p> <p>0% of properties omitted from the GV roll.</p> <p>Approved revised rates policy</p> <p>3000 properties to be audited</p>	R2 000 000.00	Municipal Systems Improvement Grant	<p>SV roll to be compiled</p> <p>Approved revised rates policy</p> <p>1200 properties to be audited</p>	<p>000.00</p> <p>R2 000 000.00</p>	Municipal Systems Improvement Grant
	<p>Billing system cleaning never conducted</p>	<p>Cleaning of the billing system, review of business processes and workflow procedures</p>	<p>% billing system data integrity conducted</p> <p>% review of business processes and workflow</p>	<p>30% of billing system data integrity conducted</p> <p>100%</p>	R6 000 000.00	MLM	<p>70% of billing system data integrity conducted</p> <p>100%</p>	R6 000 000.00	MLM

	No municipal accounts webpage		procedures conducted % developed municipal accounts webpage	developed static webpage for municipal accounts			developed interactive webpage for municipal accounts		
	To be provided Indigent Register incomplete	Perform a social survey, develop and implement an indigent policy as well administration process	% people reached by the social survey % increase of the indigent register	10% increase of the indigent register			25% increase of the indigent register		
	A2.za, low credit risk	Credible credit rating	Improved credit rating	Aa, very low risk			Aaa, minimum credit risk		
	Current ratio, 1.3:1 Acid test ratio, 1.27:1	Improved working capital	Improved current ratio Improved acid test ratio						
	Average numbers creditors days, 122	Payment of creditors timely	Reduction in creditors days	Average number of creditors days, 60			Average number of creditors days, 30		
Unqualified Audit report achieved – 100% implementation of OPCA	Current charter needs to be updated and aligned with guidelines from National Treasury Audit	Risk management aligned with new guidelines from National Treasury.	Risk Management Committee Charter approved by Council. Risk	100%	N/A	To be done internal	100%	100%	To be done internal

	<p>Committee in place. Separate Risk Management Committee needs to be established.</p> <p>Risk Management Register in place but needs to be aligned with guidelines from National Treasury.</p>		<p>Management Committee functional.</p> <p>Risk Management Register in place</p>						
	<p>PMS reports are being compiled on a quarterly basis.</p> <p>Internal Audit audits quarterly</p> <p>PMS reports and submit to Audit Committee</p>	<p>Audit Committee to review PMS on quarterly basis.</p>	<p>PMS reports to be compiled on a quarterly basis.</p> <p>Internal Audit to audit quarterly</p> <p>PMS reports and submit to Audit</p>	<p>100%</p>	<p>N/A</p>	<p>To be done internal</p>	<p>100%</p>	<p>N/A</p>	<p>To be done internal</p>

			Committee.						
	Incomplete and inaccurate asset register	Address all issues raised by the AG	Assets contingency plan developed	GRAP compliant asset register	R11 000 000.0 R200 000.00	Operating Budget-Own Funding Municipal Systems Improvement Grant	GRAP compliant asset register	R11 000 000.0 R200 000.00	Operating Budget-Own Funding Municipal Systems Improvement Grant
	70% compliance to all accounting standards	Address all issues raised by the AG	% Compliance to all accounting standards applicable to high capacity municipalities	100% compliance to all accounting standards	R300 000.00	Finance Management Grant	100% compliance to all accounting standards	R300 000.00	Finance Management Grant
	outdated or not existing: Asset Management policy, Credit control and debt collection policy, Budget policy, Indigent policy, tariff policy, rates policy, supply chain policy, funding and reserves policy, investment	Address all issues raised by the AG	% review and implementation of budget related Policies % reduction of unauthorized, irregular and fruitless and wasteful expenditure	Approval and implementation of the budget related policies Approval of the budget related policies %	N/A	To be done internal	Implementation and monitoring of the budget related policies Implementation of the budget related policies	N/A	To be done internal

	<p>policy</p> <p>% unauthorized expenditure</p> <p>% irregular expenditure</p> <p>% fruitless and wasteful expenditure</p> <p>Budget not aligned to IDP</p>			<p>unauthorized expenditure</p> <p>% irregular expenditure</p> <p>% fruitless and wasteful expenditure</p>			<p>% unauthorized expenditure</p> <p>% irregular expenditure</p> <p>% fruitless and wasteful expenditure</p>		
			% Alignment of the IDP, SDBIP, budget and PMS	100% alignment of the IDP, Budget, SDBIP and PMS			100% alignment of the IDP, Budget, SDBIP and PMS		
100% spend of Goods and Services procured	<p>0-R30,000 =36hrs</p> <p>R30,00-R200,000 =25 working days</p> <p>R200,000 – R999999,99= six months.</p> <p>R10 000 000.00 upwards= more than 6 months.</p>	Turnaround time in procurement of goods and services is reduced	% of all procurement of goods and services are completed within set timeframes	<p>Fill in all vacant posts.</p> <p>Procure the e-procurement system.</p> <p>Finalise the workflow and procedures.</p> <p>Train the Bid Committees members.</p>	HR budget	MLM	<p>Fill in all vacant posts.</p> <p>Procure the e-procurement system.</p> <p>Finalise the workflow and procedures.</p> <p>Train the Bid Committees members.</p>	HR budget	MLM

				Train all staff members in SCM processes			Train all staff members in SCM processes		
		An audit of all Council Policies and Develop new policies and procedures where required	Successful audit conducted Approved SCM Efficient workflows and procedures Implemented E-Procurement system Vetted supplier database Procurement calendar developed	On going. Annual basis. Annual basis 01 July 2009.	HR budget	MLM	On going. Annual basis. Annual basis 01 July 2009.	HR budget	MLM
	Audit conducted, review of policies is on annual basis. The policy is currently under review. Database is currently under vetting phase. No procurement calendar currently.	An audit of all Council Policies and Develop new policies and procedures where required	Successful audit conducted Approved SCM Efficient workflows and procedures Implemented E-Procurement system Vetted supplier database Procurement calendar developed	compliance. Provide capacity to the accredited companies through incubator program me for a period not exceeding twelve months. Provide accurate reporting data by means of an e-procurement system.	HR budget	MLM	Achieved, audit conducted Review the current policy, workflows and procedures and forward to Council for approval. Consolidate all projects to be included into the procurement calendar taking into considerations the SBDIP.	HR budget	MLM

	No reliable data available currently	Affirmative procurement approaches	<p>% of the total allocated budget be spend on Youth Own companies.</p> <p>% of the total allocated budgets to be spend on Women owned companies.</p> <p>% percent of the total allocated budgets to be spend on Disabled ownership.</p> <p>% of the total allocated budgets to be spent on people who were disfranchised prior to 1994 and 1983 as defined in the PPPFA At number 05 of 2000.</p>	<p>10% of the allocated budgets to be spend on Youth ownership</p> <p>10% of the allocated budgets to be spend on Women ownership</p> <p>0.5% of the allocated budgets to be spend on Disabled ownership</p> <p>0% of the allocated budgets to be spend on DF ownership</p> <p>Identify qualifying companies through bidding processes. Vet companies for legal</p>	HR budget	MLM	<p>15% of the allocated budgets to be spend on Youth ownership</p> <p>15% of the allocated budgets to be spend on Women ownership</p> <p>1% of the allocated budgets to be spend on Disabled ownership</p> <p>50% of the allocated budgets to be spend on DF ownership</p>	HR budget	MLM
	<p>No procurement calendar currently.</p> <p>No accurate data on SMME's companies</p>	Access by SMMEs to access and benefit from large projects	Goods and services as per "Procurement Calendar" Procured	Compile a procurement Calendar as per the IDP and SBDIP.	HR budget	MLM	Compile a procurement Calendar as per the IDP and SBDIP.	HR budget	MLM

			<p>Total value of bids awarded to SMMEs</p>	<p>Identify projects that are technically, commercially and legal practical to for breakdown procurement.</p> <p>Develop measures to assist companies in bridging finances by waive surety requirements in less risky projects.</p> <p>Develop a programme to capacitate companies in tender processes.</p> <p>Develop a fully flashed TAC.</p>			<p>Identify projects that are technically, commercially and legal practical to for breakdown procurement.</p> <p>Develop measures to assist companies in bridging finances by waive surety requirements in less risky projects.</p> <p>Develop a programme to capacitate companies in tender processes.</p> <p>Develop a fully flashed TAC.</p>		
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6.1.2. ECONOMIC DEVELOPMENT CLUSTER: ECONOMIC DEVELOPMENT, CITY PLANNING AND DEVELOPMENT SERVICES

STRATEGIC OBJECTIVE	CURRENT STATUS QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Job brokerage scheme	New project	Help to deal with the high rate of unemployment, Bring employers and employees together	Database established Centre established	Establishment of a job brokerage scheme	R18000 R64000	OPEX MLM OPEX MLM	Job brokerage scheme is established and functional		OPEX MLM
Capacity building	New project. Some research has been done and will be finalised as soon as possible.	To address the skills shortage	Community survey done Skills training programme in place Implement programmes (Small scale farming, crèche training)	Skills Development Training Unit	R2500 R57000 R38000	OPEX MLM	Skills Development Training Unit	R800 000	OPEX MLM
Business support section	New project. Implementation of LED strategy	To supply businesses in MLM with the necessary support and to create an environment	LED: Supply survey for database feed into 2010 LED: Supply survey to determine the	Business support	R591000	OPEX MLM	Business support	R500 000	OPEX MLM

		conducive for business	kind of support needed Establish platform for SMME's (SEDA) Draw up of MLM portfolio Map for 2010 on essential services. Twin city agreements						
Micro Projects	New project. No industrial forum currently in place.	To create a platform	Establish local industrial forum	Established local industrial forum	R28 000	OPEX MLM	Established local industrial forum	R40 000	OPEX MLM
Micro Projects	New project. Implementation of the LED strategy	Job creation	Pre feasibility study to determine: The strategic importance of the project The economic impact of the project SMME development support Job creation abilities BEE capacity building	Venison Processing	R106 000	OPEX MLM	Venison Processing	R300 000	OPEX MLM
Micro Projects	New project. Implementing LED Strategy	Job creation	Pre feasibility study to determine: The strategic importance of	Nut oil extraction plant	R100 000	OPEX MLM	Nut oil extraction plan	R500 000	OPEX MLM

			the project The economic impact of the project SMME development support Job creation abilities BEE capacity building						
Micro Projects	New project. Implementing LED strategy	Job creation	Pre feasibility study to determine: The strategic importance of the project The economic impact of the project SMME development support Job creation abilities BEE capacity building	Fruit & vegetable drying project	R100 000	OPEX MLM	Fruit & vegetable drying plan	R400 000	OPEX MLM
Macro Projects	KaNyamazane Precinct plan is already in place.	Develop the zones	Zone established	Develop sustainable business, commercial, residential and recreational zone	R 9 576 000.00	National Treasury	Zones established and functioning		
	Swalala Precinct plan is already in place.	Develop the zones	Zone established	Develop sustainable business, commercial, residential and recreational zone	R 5 000 000.00	National Treasury	Zones established and functioning	R 9 000 000.00	National Treasury

Industrial Zone	Consultants have been appointed. Busy with the process	Registering of the KM Industrial Zone with DTI	KM Industrial Zone are established	KMIA Industrial Zone	R700000	OPEX MLM IDC DBSA	License obtain from DTI for Industrial Zone	R2000000	OPEX MLM
Economic Development Agency	Process has started, as soon as Board is appointed the process will continue.	To create and Economic Agency that can assist the Centre for LED fulfill its mandate	Board directors appointed Pre-established phase finalised CEO – Appointed Established phase completed Access the next 2.5 million	Rejuvenation of MEDA	R800000	OPEX MLM IDC DBSA	MEDA in the operational phase	R1500000	OPEX MLM
Intellectual Capital of Conservation and Ecotourism	New Project. LED strategy implementation	Establishing Mbombela as Intellectual Capital of Conservation and Ecotourism in the world	International conferences on eco tourism	Mbombela as Intellectual Capital of Conservation and Ecotourism in the world	R200000	OPEX MLM	Finalisation of the International Tourism Conference	R500000	OPEX MLM
Urban Development Zone	Urban zone is in place, but businesses are not aware of it. Expanding of the zone is important	To rejuvenate the city centre and to create awareness about the urban development zone	Urban development zone is known by all stakeholders in the zone. Stakeholders apply for license in the UDZ Stakeholders receive discount from SARS	Urban Development Zone	R100000	OPEX MLM	Business zone is in place and businesses are aware of it.	R100000	OPEX MLM
Development of a Research	Ongoing Implementation of	To provide up to date	Supply side surveys – MLM	Establishment of a research	R54500	OPEX MLM	Database in place for:	R200000	OPEX MLM

Unit	the LED strategies.	information to prospective investors	Demand side surveys – MLM Community survey - MLM Gap Analysis Database feeds into supply chain management Information desk	unit			Accommodation Businesses Informal Traders		
Strategic planning and development	New project. Implementation of LED strategy	To provide up to date information to prospective investors	Manufacturing Tourism LED – Review Retail & Wholesale Agriculture	Sector plans in place and information is available for investors	R700000	OPEX MLM	Different Sector Plans	R1200 000	OPEX MLM
Tourism Industry and product development	New project. Implementation of LED Strategy.	To stimulate tourism product development in MLM for 2010 and beyond	Tourism supply side survey- MLM Tourism demand side survey – MLM Data captured into SPSS Tourism gap analysis Identification of possible products and investors Implementation of identified projects	Development of tourism sector plan and products Mgwenya Greenbelt Tourism Node	R4500 R2200 R15000 R140000	OPEX MLM	Tourism database is finalised and responsible tourism sector plan is in place. Creating a tourism node	R50000	OPEX MLM
New tourism	New.	Create an	Events calendar	Festival and	R76 500	OPEX	Calendar	R500 000	OPEX MLM

markets	Implementation of LED Strategy	environment where events are being supported and encouraged	established Attract new events Support current events	Events Calendar	R60000 R95000	MLM	established Attract new events		
Tourism regulation and support	New project. Very few accommodation establishments are graded.	Assist product owners in the establishing and grading of businesses	Supply information on how to establish a tourism business Assist product owners - Grading for 2010 Tour Operator Training	Tourism regulation and support	R120500 R21500 R51000	OPEX MLM	Accommodation in MLM is of a higher standard and attracts tourists.	R200 000	OPEX MLM
Tourism Industry Promotion	Ongoing. Implementation of LED Strategy. Building on the current image of MLM as shopping Mecca for regional markets.	To establish Mbombela as Shopping and medical destination	Develop a brochure for shopping (Mpumalanga, Mozambique & Swaziland) Develop a brochure for medical facilities (Mozambique & Swaziland)	Tourism Marketing	R110500 R80000	OPEX MLM	Brochures are in place and distributed	R140 000	OPEX MLM
Tourism Industry Promotion	Ongoing. Implementation of LED Strategy. Building on the current image of MLM as gateway and destination for regional and	To establish Mbombela as a gateway to nature and adventure	Develop a brochure Develop maps	Tourism Marketing	R80000 R80000	OPEX MLM	Brochures are in place and distribute	R150 000	OPEX MLM

	international markets.								
Tourism Industry Promotion	Ongoing project. The Host City is involved in the tourism Indaba and are busy gathering information for the maps. New road development must be done	To market Mbombela and its tourist products	Developing maps for 2010 Attend Indaba to showcase all tourism products Develop and market tourism routes	Tourism Marketing	R230000 R100000 R85000	OPEX MLM	Maps in place. Attend the tourism indaba. Develop tourism routes and marketed.	R200 000	OPEX MLM
Tourism Research information and knowledge management	New project.	To provide up to date and relevant data and information	Demand side survey Supply side survey (Route) Supply side survey (Tourist) Gap Analysis Create database which will feed into 2010 database Information centre – Nelspruit Information centre – White River Information centre – Hazyview Establish research centre – information to product owners	Research and Information Hub	R2000 R2000 R2000 R13500 R50000 R50000 R25000 R59000	OPEX MLM	Database of all accommodation establishments and tourism attractions are in place. Distribution of the information	R55 000 R200 000	OPEX MLM

Job brokerage scheme	New project. Implementation of LED Strategy	Help to deal with the high rate of unemployment, Bring employers and employees together	Database established Centre established Responsible tourism strategy	Establishment of a job brokerage scheme	R6000 R14000 R8000	OPEX MLM	Job brokerage scheme are in place and functioning.	R100 000	OPEX MLM
Capacity building	New project.	To address the skills shortage	Supply survey (Traders) Database on all traders Skills training programme in place Training on by-laws (2010) Support on licensing and health requirements	Skills Development Training Unit	R3000 R- R118000 R77000 R88000	OPEX MLM	Trader database established. Traders trained in 2010 by-laws	R100 000	OPEX MLM
Business support section	New project. Implementation of LED Strategy	To supply traders in MLM with the necessary support and to create an environment conducive for business	LED: Supply survey (informal traders) for database feed into 2010 LED: Supply survey to determine the kind of support needed Map of all traders Verifying all vendors and traders Evaluate current licensing process	Business support	R4000 R4000 R125000 R29000	OPEX MLM	Ensuring that all traders are licensed and paying.	R20 000 R200 000	OPEX MLM

URBAN & RURAL MANAGEMENT AND HOUSIN & PROPERTIES

STRATEGIC OBJECTIVE	CURRENTSTAT US QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Formalization of informal areas	1) Lack of integrated formalization and land tenure upgrading strategy. 2)80% of Municipal Area consists of informal settlement areas where beneficiaries have no security of land tenure.	Compile a formalization and land tenure upgrading strategy. Implementation of formalization strategy.	Integrated formalization and land tenure upgrading strategy. Formalization of informal stands.	Approved Land Tenure Upgrading Strategy. Formalization of 400 informal units.	R61 743 R828 000	CAPEX (rolled over) (Vote 3702104030110) OPEX (Vote 2702101061908)	Formalization of 400 informal units	R877 000	OPEX(Vote 2702101061908)
Effective Land Use Management	Outdated Town Planning Schemes and no effective LUMS in eastern areas.	Compile and approve an effective LUMS	A proclaimed LUMS	Fully proclaimed and implemented LUMS	R873 875	CAPEX (Rolled over and new funding) (Vote 3702104030124)			
Sustainable Integrated Human Settlements	Lack of integrated sustainable human settlements in	Township establishment for integrated human settlements	Integrated sustainable human settlements	3 newly established township.	R3 000 000	OPEX (Vote 2702201081500)	2 newly established township	R200000 0	OPEX(Vote 2702201081500)

	close proximity to job opportunities.	on Council owned properties.							
	No strategy in place	Develop an integrated human settlements strategy and implementation plan	Integrated human settlements strategy and implementation plan developed	IHSS approved	R 150 000	MLM	Implementation of the plan		MLM
	Outdated housing policy	Develop an integrated human settlements strategy and implementation plan	Integrated human settlements strategy and implementation plan developed	Updated policy approved	R 150 000	MLM	Implementation of the policy		MLM
	Institutional capacity of housing agency in existence Council disestablished the housing association	Establish housing agency	Housing agency established	Established housing agency	R100 000	MLM	Implementing stage	R1 200 000	MLM
	No strategy in place	Develop a housing consumer education strategy and implementation plan	Housing consumer education and implementation plan developed	Housing consumer education strategy approved Updated policy approved	R150 000	MLM	Implementation phase	R200 000	MLM
	Current policy does not	Effective management	Review alienation	Reviewed and	NUL				

	adhere to all relevant legislation	of council property	policy	approved policy					
	Only land audited in Nelspruit area		Conduct a land audit in entire Mbombela area	50% of land audited	R1 200 000, 00 (Business Plan)	MLM	100% of land audited	R 1200 000	MLM

TECHNICAL SERVICES FUNDED PROGRAMMES AND PROJECTS

Key objectives	KPA	KPI	Current status	Financial Year Target					
				2009/2010	Budget	Source of funding	2010/2011	Budget	Source of funding
Electrical engineering unit									
Provision of adequate bulk electricity supply (Eskom In-feed supply)	Compilation and implementation of the Electrical Master plan, Alignment of MLM master plan with Eskom master plan.	Completed and aligned Master plan, increased capacity at in-feed substations.	Master plan outdated, in feed substations at maximum capacity and no capacity to meet additional demand.	Complete and approve electrical master plan,	Completed	MLM			
				implement projects to increase capacity in-feeds s/s (Delta s/s, Rocky's Drift s/s, Nelsriver s/s	R 7 500 000	MLM	implement projects to increase capacity in-feeds s/s (Delta s/s, Rocky's Drift s/s, Nelsriver s/s	R 23 000 000	MLM
				Eskom POS – Town North substation	R 13 000 000	MLM	-	-	-

Provision of safe and secure reticulation network	Compilation and implementation of the Electrical Master plan and refurbishment and maintenance plan,	Completed Master plan and refurbishment and Maintenance plan, supply meet demand, strengthening of internal network (6 projects identified).	Master plan outdated, No Refurbishment and maintenance plans, no security of power supply.	Compile refurbishment and maintenance plan.	R 1 200 000	MLM	Implementation of projects identified based on refurbishment and maintenance plan.	R 15 000 000	MLM
				Upgrade substations (West Acres, Rocky's Drift, Anderson, Valencia & Town North	R 41 682 931	MLM	Boschrand Heights switching station upgrades (Multiyear project)	R 8 880 000	MLM
				Substation maintenance and refurbishment	R 5 000 000	MLM	Montana Switching Station upgrade (Multi year project)	R 4 300 000	MLM
				Ilanga - 2010 Stadium substation cable	R 4 000 000	MLM	Install SCADA System	R 5 000 000	MLM
				Boschrand Heights switching station upgrades	R 2 000 000	MLM	Riverside & Government building substation upgrade	R 1 000 000	MLM
				Montana Switching Station upgrade	R 2 100 000	MLM	Streetlight refurbishment	R 350 000	MLM

			Install SCADA System	R 500 000	MLM	Valencia ring upgrade(6.6-11kv)	R 5 000 000	MLM
			Ferreira substation deload (Nelsville to Valencia)	R 5 000 000	MLM			
			White River Mini substation upgrades	R 600 000	MLM			
			Phumlani Electricity Supply	R 3 000 000	MLM			
			Secure servitude between West Acres s/s and 2010 electricity s/s	R 12 000 000	MLM			
			Construct New 2010 Electrical s/s	R 39 234 000	DME			

Reduction of losses (revenue protection).	Do audit to determine the level of losses (Technical & non-Technical), & Implement projects aimed at reducing the losses (AMI, SCADA, Robust installations).	Completed audit study and losses established, implement Auto Meter Infrastructure (AMI),	Losses unknown.	1651 AMI connections,	R 8 000 000	DME - EDSM	Install 5000 AMI connections,	R 20 000 000	DME – EDSM
				Develop demand side management (DSM) strategies,	R 560 000	DME - EDSM	Develop demand side management (DSM) strategies,	R 560 000	DME - EDSM
				Implement DSM projects	R 3 540 000	DME - EDSM	Implement DSM projects	R 7 440 000	DME - EDSM
				Install meters at key point (in feed s/s to measure consumption and reduce possible losses)	R 500 000	MLM	Install meters at key point (in feed s/s to measure consumption and reduce possible losses)	R 600 000	MLM
Reduction of base load by 10% (Eskom Grid)	Do an analysis of 2007 consumption figures to determine base load; Compilation and	Analysis completed and base load determined; Completed Energy Management	Analysis not done	Implement solar heating system in partnership with Eskom Demand Site Management	Funded by Eskom	Eskom	Install meters at big consumers to limit power consumption approved limit	R 600 000	MLM

	implementation of an Energy Management Plan (EMP) (Hydro electric scheme, alternative energy sources)	Plan;% reduction		Develop EMP (Hydro electric scheme, Alternative energy sources)	R 870 000	MLM	Establish ways of metering traffic lighting and street lighting (Implement as a multiyear project)	R 2 500 000	MLM
				Install meters at big consumers to limit power consumption to within approved limit	R 500 000	MLM	-	-	-
				Establish ways of metering traffic lighting and street lighting (Implement as a multi- year project)	R 1 367 000	MLM	-	-	-
Provision of basic electrical services to all households	Compilation and implementation of the Electricity Sector Plan (ESP);Assess backlogs of house connections and street lighting using the IDP process	Completed ESP and eradication of backlog	Back log of about 20, 000 in house connections;	Complete and approve ESP; Determine back log figures;	R 1 000 000	MLM	Matsafeni 150 households	R 1 350 000	MLM
				Mandela Park 120 household	R 1 080 000	DME	Mountain View 150 household	R 1 350 000	DME / MLM
				Kgotso 120 household	R 1 080 000	DME	Zola Park 40 household	R 360 000	DME / MLM
				ZB 100 household	R 900 000	DME	Vodacom Park 170 household	R 1 530 000	DME / MLM
				Matsafeni 500 household	R 6 300 000	MLM	Mashonamini 45 household	R 405 000	DME / MLM
				Impumelelo primary school	R 150 000	DME	Mhlume 120 household	R 1 080 000	DME / MLM

				Indlunkulu primary school	R 150 000	DME	Dlamini and Portia section 100 household	R 900 000	DME / MLM
				Gobhoza 150 household	R 1 380 000	MLM			
				Silingane 120 household	R 1 104 000	MLM	Nyonkeni Ext 13 (Section 7 -13) 250 household	R 2 250 000	DME / MLM
				Mzimusha 100 household	R 900 000	MLM			
				Sifunindlela 130 household	R 1 196 000	MLM	Zwelisha 300 household	R 2 700 000	DME / MLM
Provision of street lighting	Compilation and implementation of the Electricity Sector Plan (ESP);Assess backlogs.	Completed ESP and eradication of backlog	Backlog of 20 000 street lighting	Install high mast lights in ward 19 and ward 28	R 3 000 000	MLM	Install 500 street lights.	R 2 331 000	MLM
Improve working conditions	Level of satisfaction amongst staff members	Improve working conditions	Some conditions are not conducive	Construction of ablution and change room facilities for Nelspruit and W/River workshops	R 1 000 000	MLM	Construction of ablution and change room facilities for Nelspruit and W/River workshops	R 1 450 000 (Multi year project)	MLM
				Refurbish Air conditioning systems in the civic centre	R 1 200 000	MLM	-	-	-

Improve telecommunication facilities	Improved network coverage	Commission Tetra communication project, Improved network coverage	Lack of network coverage for radio communication	Implement Tetra communication system	R 9 473 000	MLM	-	-	-
Ensure firm and security of supply	Improved and security of power supply	Commission the stand-by generator project for water and sanitation plants and pump stations and the network upgrade project.	Security of supply not reliable	Install stand-by generators to key water and sanitation plants and pump stations.	R 9 338 750	MLM	-	-	-
				Internal network upgrade	R 8 072 968	MLM	-	-	-
Establishment of the RED's	completed ring fencing and section 78 investigation	Conduct ring fencing and section 78 investigations.	Ring fencing currently under way by EDI	Establishment of REDs six, ring fencing and section to 78 investigations.	Funded by EDI	EDI	-	-	-
				Develop strategies for integration into REDs and state of readiness.	N/A	N/A	-	-	-

Key Objectives	KPA	KPI	Current Status	Financial Year Target					
				2009/2010	Budget	Source of funding	2010/2011	Budget	Source of funding
Civil Engineering Unit / water and sanitation unit / project management unit									
To provide and maintain sustainable streets and storm water services to all our communities	Compilation of four (4) Roads Master Plans (Micro Transport Simulation Models) (MTSM)	Completed Roads Master Plans (Micro Transport Simulation Models) (MTSM)	None available	Complete MTSM for Nelspruit A	R 1 500 000	MLM	Complete MTSM for Nelspruit B	R 1 500 000	MLM
	Compilation of four (4) Roads Asset Management Plans (RAMP)	Completed RAMP's for 4 zones	None available	-	-	-	Nsikazi, Hazyview, Nelspruit A & Nelspruit B	R 4 500 000	MLM
	Planning and Design of projects listed in MTSM	Secure funds, appoint consultants and contractor s– Transfer construction to PMU	MTSM not available	-	-	-	Implement MTSM projects for Nelspruit A.	R 20 000 000	MLM
	Paved roads, priority been bus route	Prepare business plans and secure funding	Priorities are listed in Integrated Transportation Plan (ITP).	Compile Business Plans and make submission to MIG for	R 350 000	MLM	Planning, design and implementation of ITP priorities ± R50 m/ year	R 50 000 000	MIG/MLM

				funding application. Plan and design ITP priorities					
				Detailed study of roads infrastructure for Matsulu, KaNyamazane & Kabokweni for funding and business plans for funding – phase 1	R 1 000 000	MLM	Detailed study of roads infrastructure for Matsulu, KaNyamazane & Kabokweni for funding- phase 2	R 1 310 000	MLM
				Matsulu Mashonamini bus route phase 1	R 3 292 178	MIG	Matsulu Mashonamini bus route phase 2	R 10 000 000	MIG
				Matsulu Hamba vangeli bus route	R 4 748 400	MIG			
				Msogwaba to Pienaar bus route	R 3769 117	MIG			
				Msogwaba to Tsuma bus route	R 4 765 256	MIG			
					R 4 000 000	MIG			
					R 4 000 000	MIG			

				Construction of Gutshwa Kop bus route	R 5 400 000	MIG			
				Daantjie from Oog to Ncakini bus route	R 5 600 000	MIG			
				Construction of Elijah Mango bus route	R 6 000 000	MIG			
				TV Nkomeni bus route	R 2 000 000	MIG			
				Tekwane North bus route	R 3 150 000	MLM			
				Construction of Clau Clau bridge					
				Brown Street rehabilitation					
	Proclaimed road reserves	Secure funds to design roads.	No formal layouts in rural areas.	-	-	-	Secure all outstanding road reserves.	R 8 000 000	MLM

	free of obstructions to build future roads	Secure road reserves	Reserves in formal areas are secured with Township Establishment						
	24 Hour Call Centre to address complaints formally within 48 hours.	Improved service delivery and customer satisfaction	No formal system to record and response to complaints.	Establish central Call Centre by (Community Service & Facility Management Unit)	-	-	-	-	-
To provide and maintain sustainable streets and storm water services to all communities.	Maintain tar roads at a rate of 5% per annum of replacement value. (5% of R768m) Reseal tar roads every 7 years.	Secure minimum of R38,4 m to maintain tar roads. Fill all vacant positions. Maintain assets.	Limited resources to maintain expensive assets. Roads are resealed every 12 years.	Maintain assets at a rate of 5% per annum.	R 5 000 000	MLM	Maintain assets at a rate of 5% per annum.	R 5 000 000	MLM
	Maintain 1620 km's of gravel roads each year. Total length – 1620 km	Secure sufficient funds, personnel and plant. Request Province to maintain their roads.	Limited resources only 10% of main roads are maintained (162km) annually.	Maintenance of gravel roads	Funded under OPEX budget	MLM	Maintenance of gravel roads	Funded under OPEX budget	MLM
	Compilation	Secure	Outdated	-	-	-	Hazyview and	R 2 500 000	MLM

	of Storm water Master Plans and 1:100 year Floodlines for all areas.	funding. SCM process to appoint consultants.	Storm water Master Plan for Nelspruit. Extended CBD. People locate in 1:100 floodlines. Master Plans are available for Nsikazi.				White River zones R 2,5 m		
	Compilation of four Storm water Asset Management Plans for all areas	Secure funding. SCM process to appoint consultants. Complete plans	None available	-	-	-	Develop asset management plans (Nelspruit A & B)	R 1 300 000	MLM
	Improved storm water management	Secure funding required as per the Nsikazi Storm water master plan.	Limited funds for implementation.	Planning and design of storm water priorities (storm water master plan)	R 5 893 445	MLM	Implementation of Nsikazi storm water master plan recommendations	R 33 676 831	MLM
Implement storm water projects in Nsikazi – Phase 1				R 7 000 000	MLM	-	-	-	
Implement storm water projects in Nsikazi – Phase 2				R 5 000 000	MLM	-	-	-	
To provide	Productive plant and Mechanical	Secure funds.	Average age of plant is 25	Procure new plant and	R 250 000	MLM	Procure new plant and	R 250 000	MLM

and maintain sustainable plant and equipment for all maintenance infrastructure	equipment for road maintenance with limited maintenance costs.	Workshop to procure new plant. Write off obsolete plant.	years. High maintenance costs are very high. Huge production losses	equipments			equipments		
Secure bulk water supply to sustain projected long term urban development	Develop a long term bulk water supply strategy	Determine water demand projections based on approved SDF.	No strategy at present.	Develop bulk water strategy.	R 1 500 000	MLM	Complete bulk water strategy	R 450 000	MLM
Water demand management	Approved strategy to address unaccounted for water (UAW) and improved standard of service	Develop operational plans, procedures and criteria (W&S: O&M).	Some procedures are outdated and require update	Develop procedures, operational plans	Operational budget	MLM	-	-	-
		Develop Demand Side Management Plans	Such projects were executed in the past but need to be repeated until it can be incorporated into a continuous maintenance plan. Current UAW: White River 37%,	Develop Demand Side Management strategies to address unaccounted water losses (multiyear project).	R 1 000 000	MLM	Implement Demand Side Management Strategies	R 4 324 000	MLM

			Hazyview 48%, Nsikazi 70%.						
		Enhance network monitoring by way of IT systems	No IT system exist	-	-	-	Install Telemetry Monitoring system (Multi Year project)	R 1 500 000	MLM
		Strategic network metering for monitoring of water losses. Conduct leak detection programme and removal of illegal connections - (W&S: O&M).	Water meter audit required to identify unmetered connections.	-	-	-	Install water meters priority areas receiving 24 hours supply.	R 1 000 000	MLM
		Develop an Asset Management Plans (AMP) for water and sanitation.	No AMP exists and asset registers need to be updated.	-	-	-	Develop asset management plans (Water & sanitation)	R 1 700 000	MLM

Upgrading and extension of bulk water supply infrastructure to address current backlogs and provide for future development.	Determine infrastructure requirements based on long term water supply and demand in each infrastructure zone and proceed with physical provision of such infrastructure.	Conduct borehole audits and refurbishments Develop and implement water provision intervention Upgrade and refurbish treatment works	Water supply is not sustainable	Develop and implement water provision intervention (Install JoJo tanks or other mechanism at areas where supply is limited or no supply at all)	R 1 000 000	MLM	Develop technical and business plans and implementation of master plan recommendations.	R 35 000 000	MIG (80%) & MLM 20%
			Treatment reached design capacity	Upgrade KaNyamazane old water works	R 1 600 000	MLM	Conduct audit and refurbishment and implementation (boreholes).	R 5 000 000	MLM
				Install two water package plants (Manzini and Sandriver)	R 1 000 000	MLM	Develop and implement water provision intervention (Install jojo tanks at areas where supply is limited or no supply at all) – Run the intervention as a multiyear project	R 7 500 000	MLM
				Upgrade of Nelspruit water works	R 44 858 005	MLM & DWAF			
				Additional clear water storage Nsikazi South Water works (KaNyamazane)	R 8 809 792	MIG	Install water treatment works (package plant) at Nyongane	R 8 000 000	MLM & DWAF

				Hoxane water treatment works	R 5 000 000	MLM	Hoxane water treatment works	R 10 000 000	MLM
Upgrading and extension of bulk sanitation supply infrastructure to address current backlogs and provide for future development.	Determine infrastructure requirements based on long term sanitation supply and demand in each infrastructure zone and proceed with physical provision of such infrastructure.	Compile sanitation master plans. Upgrade and refurbish treatment works	Treatment reached design capacity	White River and Hazyview completed.	N/A	N/A	Develop sewer Master plan for Nsikazi	R 1 200 000	MLM
			Treatment reached design capacity	Construct new waste water treatment in Hazyview (Planning and design)	R 1 500 000	DBSA Loan/MLM	Construct new waste water treatment in Hazyview	R 18 010 000 & R 9 265 00 for 2011/2012 financial year	DBSA Loan / MLM
				Upgrading of White River waste water works	R 25 000 000	MLM	Upgrading of White River waste water works	R 17 000 000	MLM

				Construct new Kabokweni waste water works	R 14 291 000	MIG	Construct new Kabokweni waste water works	R 10 000 000	MIG
				Upgrade of Kingston Vale waste water works	R 25 317 316	MLM			
				Install waste water package plant in Kaapschehoop	R 9 817 935				
Upgrading and extension of internal water systems to improve level of service	Determine extend of upgrading and extension to infrastructure to be provided	Plan and design internal water networks based on master plans for bulk	Rural and semi rural networks extended by means of MIG funds (PMU). Huge backlogs to be	Mattafin Trust internal water & sewerage infrastructure	R 32 560 548	MIG			

address current backlogs and provide for future development.	and proceed with provision of infrastructure	infrastructure . Implement projects for the installation of water networks.	addressed. Huge backlogs in Nsikazi but bulk water supply remains inadequate.	Water project: Zwelisha B/Mluti / Aldie water supply (multiyear project)	R 7 143 000	MIG	Water project: Zwelisha B/Mluti / Aldie water supply	R 16 000 000	MIG
				Construction of water reticulation for Zola Matsulu phase 2	R 7 135 865	MIG	Develop business plans for MIG funding and implement MIG projects as per Nsikazi Master plan.		MLM & MIG
				Water project Entokozweni KaNyamazane extension of water network	R1 526 845	MIG			

				Upgrading of bulk water systems to the western areas of Msogwaba, Mamelodi and Zwelisha	R 7 000 000	MIG			
				Reinforcement and upgrading of water infrastructure in White River (multi- year project)	R 2 000 000	MLM	Reinforcement and upgrading of water infrastructure in White River (multi- year project)	R 11 637 000	MLM
				Upgrade bulk water in Hazyview phase 1	R 5 000 000	MLM	Upgrade bulk water in Hazyview	R 20 000 000	MLM
				Upgrade bulk water in Hazyview phase 2	R 3 000 000	G & S			

				Refurbishment of Sabie river pump station	R 4 000 000	MLM			
				Backdoor Mbonisweni & Phatwa water supply	R 10 000 000	G & S			
				Upgrade water asset in Mbombela	R 4 000 000	MLM	Upgrade water asset in Mbombela	R 5 000 000	MLM
Upgrading and extension of internal sanitation systems to improve level of service address current backlogs and provide for future development.	Determine extend of upgrading and extension to infrastructure to be provided and proceed with provision of infrastructure	Plan and design internal sanitation networks based on master plans for bulk infrastructure .	Nelspruit, White River & Hazyview - internal networks provided by private developers.	Extension and upgrading of sewer infrastructure in Hazyview	R 2 200 000	DBSA Trigger fund	Extension and upgrading of sewer infrastructure in Hazyview	R 26 600 000	DBSA Trigger fund
				Upgrading sewerage infrastructure in White River	R 4 280 000	MLM	Nsikazi North household sanitation (VIP)	R 42 000 000	MIG
				Outfall sewer line for Phumlani Township	R 3 000 000	Dept of Housing			
		Implement projects for the installation of sanitation	Inadequate infrastructure network Rural and semi rural						

		networks. Implement projects for the provision of alternative sanitation system - e.g. VIPs.	networks extended by means of MIG funds (PMU). Huge backlogs to be addressed. Huge backlogs in Nsikazi but bulk water supply remains inadequate.	Nsikazi North household sanitation (Makoko)	R 3 744 000	MIG			
				Nsikazi South household sanitation (Mahukube, Mjejane & Spelanyane)	R 3 645 000	MIG			
				Matsulu, Portia & Luphisi household sanitation	R 4 949 898	MIG			
				Develop business plans for MIG funding and implement MIG projects for 2010/2011 financial year.	R 150 000	MLM			
Ensure provision of clean water to all communities	Improve water quality	Formulate sampling and testing programme for water quality	Certain areas still receive chlorinated water and some from boreholes.	Ensure water quality comply with SANS standards. Intensify testing processes and compliance.	Funded under OPEX budget	MLM	Ensure water quality comply with SANS standards. Intensify testing processes and compliance.	Funded under OPEX budget	MLM

		Educate communities on health and hygiene programmes.	Health and hygiene programmes are non-existence.	Develop guidelines and distribute to all communities.	No financial implications	Not applicable	Develop guidelines and distribute to all communities.	No financial implications	Not applicable
Provide technical capacity and systems to improve services delivery.	Develop infrastructure plans, commission project management electronic system (pmes), establish capacity on planning and project management.	Approved infrastructure plans, commissioned project management electronic system (pmes), Established capacity on planning and project management.	Limited planning tools and limited resources in the implementation of service delivery related projects	Develop a five year infrastructure plans,	R 2 045 466	MLM	project management electronic system,	R 3 200 000	MLM
				Implement planning / project management capacity programme.	Fund from CAPEX	MLM & Grants	Implement planning / project management	Funded from CAPEX	MLM & Grants
Investigation other mechanism for water and sanitation provision	Establish mechanism for effective mechanism for water and sanitation provision	Conduct section 78 water and sanitation investigation	Currently under investigation	R 534 000	MLM	-	-	-	-
Concession Monitoring and ensure value for money	Signed new service level agreement No 3	Conduct concession review and negotiation progress	Currently under review	Review and sign service level agreement No 3	R 650 000	Silulumanzi	-	-	-

	Developed monitoring tools	Develop monitoring tools for concession monitoring unit (CMU)	No tools available	Develop monitoring tools for CMU	N/A	N/A	-	-	-
Local economic development	Creation of employment opportunities for SMME	Develop and implement Expanded Public Works Programme (EPWP)	Non existence at present	Implement EPWP contractor Learnership	Funded from CAPEX	MLM/MIG	Implement EPWP contractor Learnership	Funded from CAPEX	MLM/MIG
Implementation of service contribution projects by Silulumanzi	Provide adequate infrastructure and service	Implementation of service contribution projects by Silulumanzi	Implementation on a continuous basis and as and when a need arise	Implement service contribution projects by Silulumanzi	R 20 950 000 (Implementation subject to availability of funds in service contribution account (water and sanitation - Silulumanzi))	Service contribution	Implement service contribution projects by Silulumanzi	R 17 250 000 Implementation subject to availability of funds in service contribution account (water and sanitation - Silulumanzi))	Service contribution
Ensure successful hosting of 2010 FIFA World Cup games	Adequate infrastructure provided to ensure successful hosting of 2010 FIFA World Cup games	Provide roads, stadium, electricity, water and sanitation infrastructure .	Implementation of infrastructure currently underway.	2010 World Cup stadium	R 116 003 000	Treasury			
				Central bulk water supply	R 45 602 084	Loan			

				2010 bulk water & sewer infrastructure	R 12 864 500	MLM			
				Mataffin Bulk Water Supply	R 6 000 000	MLM			
				Mataffin Internal Water & Sewer	R 4 943 000	MLM			
				Mataffin Reservoir	R 6 272 000	MLM			
				Mataffin Outfall Sewer	R 9 747 000	MLM			
				Public Transport Operational Plan & Events Management	R 40 000 000	PTIS			
				Public Transport Facilities at WR, Rocky's Drift, Riverside & Hazyview	R 13 000 000	PTIS			
				Travel demand management R40	R 30 000 000	PTIS	Travel demand management R40	R 135 893 000	PTIS

				PT Operational planning	R 833 000	PTIS			
				Mattafin access road and PT facilities	R 30 000 000	PTIS			
				KaNyamazane Urban Renewal	R 9 576 000	NDPG			
				Swalala Urban Renewal	R 10 000 000	NDPG	Swalala Urban Renewal	R9 000 000	NDPG
				MULTI-MODAL IN TOWNSHIPS	R 7 217 724	G & S			
				ON STREET RANKS	R 3 307 723	G & S			
				PT ROUTES	R 5 515 957	G & S			
				FOOTPATHS	R 4 827 460	G & S			
				PHASE 1 PT NETWORK SUPPORT SYSTEM	R 2 062 430	G & S			
				Business nodes areas	R 9 999 384	G & S			
				Airport City Link	R 5 000 000	G & S			

6.1.3 FUNDED PROJECT SOCIAL CLUSTER: Community Service, Youth, Rural Development and Traditional Affairs

STRATEGIC OBJECTIVE	CURRENT STATUS QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Raised level of human capacity within the city (i.e. education, health, sport and recreational, arts and culture, religious and moral values and city identity)	No existing strategy	Develop an over arching human capital strategy	Strategy developed	Strategy approved			Implementation phase		
	No existing strategy and uncoordinated social services programmes Indigent policy is in place Not all areas are covered	a Community Development Strategy which inter alia will facilitate social services, poverty alleviation programmes, extension of social services and infrastructure Create awareness on indigent policy and other social services	Community development strategy developed and social services programmes effectively coordinated 4 X awareness campaigns conducted	Strategy approved, 2 campaigns conducted	R500 000	MLM	Effective coordination plan in place 2 campaigns conducted	R250 000	MLM
Heightened awareness and interventions to curb the scourge of HIV and Aids	Inadequate coordination of the HIV/AIDS awareness programme Malfunctioning of the local AIDS council	Coordinate all efforts across all spheres and reduce levels of the spread of HIV/ AIDS scourge	HIV/AIDS awareness strategy reviewed	2010 HIV /AIDS awareness strategy approved	R150 000	MLM	2011 4 x Local Aids councils coordinated	R60 000	MLM
Ensure the Maintenance of	Public amenities not properly maintained	Provide safe and secure	Number of parks maintained						

parks, cemeteries and other public amenities	No maintenance policy in place	environment including effectively coordinating the comprehensive safety and security plan to the community	Number of public amenities established and maintained	Upgrading of community halls	R350 000	MLM	-	-	-
				Purchase of chairs and tables	R400 000	MLM	-	-	-
				Purchase of sport equipments	R500 000	MLM	-	-	-
				Chapel replacement (Sonheuwel cemetery)	R500 000	MLM	-	-	-
				Upgrade of fountain (Nelspruit civic centre)	R250 000	MLM	-	-	-
Ensure effectiveness of twinning agreements	The twinning agreement is currently relegated to sporty activities. The different spheres of co-operation are not well co-ordinated.	Ensure the successful hosting of twinning games and including the forms of other agreements with the cities of Mbabane, Matola and Nkomazi.	Twinning agreement extended	-	Nil	-	-	Nil	-
To provide Integrated Waste Management Facilities	Lack of compatible equipment to render an effective integrated waste management service.	Number of specialised plant and equipment supplied	Specialised plant and equipment delivered according to specifications	Integrated Waste Management Facilities operational	R21 156 000	MLM	-	-	MLM

To provide waste storage facilities	Uncontained litter and littering continue to spread uncontrolled	Number of waste storage containers delivered and installed	Controlled informal waste stream	Waste storage facilities delivered	R2 678 568	MLM	Waste storage facilities	R1 881 832	MLM
To provide safe and secure environment including effectively coordinating the comprehensive safety and security plan to the community	Limited emergency services provided to rural areas Limited access to waste management services	Extension of protection, emergency and other services to the townships and rural areas	Plans to extend services to townships and rural areas developed Protection and emergency services extended to rural areas.	Business plans and 2010 Emergency response team est.	R3 520 000	MLM	Implementat ion of plans Continued implementat ion of projects	R12 500 000	MLM
				Hazmat systems established	R3 820 000	MLM	-	-	-
				Rescue machinery procured	R2 300 000	MLM	-	-	-
				Decontamin ation system in place	R2 670 000	MLM	-	-	-
				Technical team est.	R5 380 000	MLM	-		
Implementation of fleet management strategy	Uncoordinated control of fleet	Develop a centralised fleet management system	Fleet management strategy in place	Centralised fleet managemen t	R10 585 000	MLM	Centralised fleet managemen t	R12 702 000	MLM
To create a safe and controlled environment	Limited resources and equipment	More effective prevention of Traffic violations and	Reduction in Traffic violations and accidents	Traffic violations reduced	R3 991 000	MLM	Reduction in traffic violations and	R4 500 000	MLM

		accidents. Implementation of RMS system for traffic signals					accidents		
To create a safe and controlled environment	Non-existent by law management system No resources and equipment	Effective prevention of By-law violations	Reduction in By-law violations	Business plan for by-laws enforcement	Nil	MLM	Reduction in by-laws violations	Nil	MLM
To ensure safe and controlled environment	Limited licensing services provided to the community	Provide safe environment and efficient licensing service by minimize unlicensed drivers and unroadworthy vehicles	Number of applications received for unlicensed drivers and unroadworthy vehicles	4 Testing stations established	R2 440 000	MLM	Installation of bullet proof cubicles in Nelspruit. Installation of palisade/electric fence in Nelspruit and White River. Erection of guard room and ablution facilities	R823 900 R1 045 000 R430 100	
To provide safe and secure environment including effectively co-ordinating the comprehensive safety and security plan to community	The current organisational arrangement does not allow Council to effectively manage disaster. Council reacts from time to time.	To enter into agreement with the district in terms of the Act. Acquire a mobile disaster management centre. Provision of Disaster tents	MOU signed between District and Council. Mobile disaster unit acquired Disaster tents delivered	Complete signing of MOU Mobile disaster unit acquired. Project implementation completed	Nil R2 566 669 R500,000.00	Nil MLM	Nil Nil	Nil Nil	Nil Nil
To provide safe and	There is a high security risk	Implementation	Implement all	Formulate a	R5,000,000	MLM	Recommend	R25 700 000	MLM

secure environment including effectively coordinating the comprehensive safety and security plan to community	within the premises of Council. Reports from NIA not implemented since 2005.	n of the recommendation by the security agency.	security measures	security plan to manage all premises			ations implemented		
Ensure the Maintenance of parks, cemeteries and other public amenities	Public amenities not properly maintained No maintenance policy in place	Provide safe and secure environment including effectively coordinating the comprehensive safety and security plan to the community	Number of parks maintained Number of cemeteries established and maintained Number of public amenities established and maintained	Construction of community hall at Mganduzweni Upgrading of community halls Fencing of community halls (Valencia, Matsulu B)	R5 490 000 R2000 000 R500 000	MLM MLM MLM	-	-	-
To provide legally compliant waste disposal facilities	The site has not yet been developed due to lack of accredited service providers	Construction of Tekwane West Central Waste Disposal Site	Completed Central Waste Disposal Site	Approved Site for operation	R 20 340 524	MLM	-	-	-
To provide legally compliant transfer	Council currently applies a decentralized waste disposal	Permitting of four waste	A feasibility study conducted	Environmental Impact	R1 155 111	MLM	Construction of Four	Not available at this stage	MLM

facilities	strategy and will be replaced by a centralized waste disposal strategy	transfer Stations	and four sites identified for construction of transfer stations.	Assessment Report and Permit Application with DEAT			transfer station		
To provide legal and policy framework for solid waste management	Council has adopted the Integrated Waste Management Plans in 2006. No Section 78 was conducted. No operations and management plan.	Conduct Section 78 investigation in Waste Management	Assessment of internal and external mechanisms for service delivery	Section 78 investigation report completed	R1 900 000	MLM	-	-	-
To provide sustainable waste collection services	Waste Management Services is collapsing due to lack of adequate resources especially refuse trucks. There is increase in demand in terms of workload. The available trucks continuously break because of they cover bigger areas. Most trucks are dilapidated.	Efficiently remove refuse for disposal in the disposal site	New fleet acquired and explore possibilities of outsourcing waste management services	100% complete	R10 301 400	MLM	Outsourcing of waste 60%	R35 000 000	MLM and DEAT
To provide sustainable waste storage services	Lack of control over littering and litter in general	Provide Waste Storage Facilities for waste removal services	Number of bins manufactured and delivered	100% delivery of bin in order to enhance 2010	R2 470 342	MLM	Waste Storage Facilities	R 2 678 569	MLM
To provide legally complaint waste disposal facilities	Damaged fence and lack of access control	Access control	Fencing Hazyview and Mbonisweni dump site	Fenced Hazyview and Mbonisweni dump site	R5 130 072	MLM	-	-	-
Ensure maintenance of open spaces and parks	Overgrown and long grass	Grass cutting	Grass cut on open spaces	Adequate maintained open spaces and parks facilities	R200 000	MLM	-	-	-
		Lawn mowing	Grass mowed on parks facilities		R800 000	MLM	-	-	-
To safeguard municipal property and staff	Lack of access control and secure environment for staff and municipal properties	Access control and safe working environment	Secure and safe working environment	Fencing of Rural cemeteries	R2 000 000	MLM	-	-	-

Identification of new cemeteries	Cemeteries reaching lifespan	Provision of adequate cemeteries	Number of new cemeteries identified	Environmental impact Report	R1 594 904	MLM	-	-	-
Ensure maintenance of nature reserve facilities	Damaged road infrastructure	Provision of nature conservation resources	Road infrastructure repaired	Upgraded road infrastructure	R200 000	MLM	-	-	-

6.2 UNFUNDED PROGRAMMES AND PROJECTS

6.2.1 ECONOMIC DEVELOPMENT:LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	CURRENT STATUS QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Job brokerage scheme	New project	Help to deal with the high rate of unemployment, Bring employers and employees together	Database established Centre established	Establishment of a job brokerage scheme	R64000 (Buying of office equipment)	CAPEX MLM	Job brokerage scheme is established and functional	R30000	CAPEX MLM
Capacity building	New project. Some research has been done and will be finalised as soon as possible.	To address the skills shortage	Community survey done Skills training programme in place Implement programmes (Small scale farming, crèche training)	Skills Development Training Unit	R600000	CAPEX MLM	Skills Development Training Unit	R800 000	CAPEX MLM
Development of a Research Unit	Ongoing. Implementation of the LED strategies.	To provide up to date information to prospective investors	Supply side surveys – MLM Demand side surveys – MLM Community survey - MLM Gap Analysis Database feeds into supply chain management Information desk	Establishment of a research unit (Buying of computers and equipment)	R60000	CAPEX MLM	Database in place for: Accommodation Businesses Informal Traders	R80000	CAPEX MLM
Tourism Industry and product development	New project. Implementation of LED Strategy.	To stimulate tourism product development in MLM for 2010 and beyond	Tourism supply side survey- MLM Tourism demand side survey – MLM	Development of tourism sector plan and products (Buying of	R40000	CAPEX MLM	Tourism database is finalised and responsible tourism sector plan is in place.	R80000	CAPEX MLM

			Data captured into SPSS Tourism gap analysis Identification of possible products and investors Implementation of identified projects	computers and equipment)					
Tourism Research information and knowledge management	New project.	To provide up to date and relevant data and information	Demand side survey Supply side survey (Route) Supply side survey (Tourist) Gap Analysis Create database which will feed into 2010 database Information centre – Nelspruit Information centre – White River Information centre – Hazyview Establish research centre – information to product owners	Research and Information Hub		CAPEX MLM	Database of all accommodation establishments and tourism attractions are in place. Distribution of the information		CAPEX MLM
					R55000 R55000			R50000 R50000	
Trade Projects	Ongoing project	Supply traders with proper stands	Appointment of service provider Establishment of stands	Brown Street Revitalization Project	R300000	CAPEX MLM	Stands and trolleys supplied and branded	R500 000	CAPEX MLM
Trade Projects	New project	Market Nelspruit as the host city	Traders in Nelspruit are supplied with branded shading	Branded shading for 2010	R900000	CAPEX MLM	Branded stands in place	R800000	CAPEX MLM

			and new trolleys						
Trade Projects	Ongoing some traders in Nelspruit and White River have stands, need to supply other areas as well	Supply traders with trolleys	Appoint service provider Supply trolleys	New traders trolleys	R500000	CAPEX MLM	Trolleys supplied for traders	R800000	CAPEX MLM
Fencing of the Arts & Crafts Stalls	Improving the conditions of the traders in Hazyview	Fencing must be done	Fencing done	Secure Arts & Crafts Stalls	R1 500 000	CAPEX MLM	Area is fenced.		CAPEX MLM

6.2.2 ECONOMIC DEVELOPMENT CLUSTER: TECHNICAL SERVICES

Key objectives	KPA	KPI	Current status	Financial Year Target					
				2009/2010	Budget	Source of funding	2010/2011	Budget	Source of funding
Electrical engineering unit									
Provision of safe and secure reticulation network	Compilation and implementation of the Electrical Master plan and refurbishment and maintenance plan,	Completed Master plan and refurbishment and Maintenance plan, supply meet demand, strengthening of internal network (6 projects identified).	Master plan outdated, No Refurbishment and maintenance plans, no security of power supply.	-	-	-	Install new street lights in Rocky's Drift and White River	R 1 700 000	MLM
				Kamagugu upgrades (Safety)	R 500 000	MLM	-	-	-
				Old municipal airport(POS Upgrade)	R 1 500 000	MLM	-	-	-
				LT Network Upgrade (overhead & underground)	R 800 000	MLM	LT Network Upgrade (overhead & underground)	R 800 000	MLM
				Sonheuwel substation deload	R 3 000 000	MLM	-	-	-
				Steiltes substation deload (split rings)	R 2 000 000	MLM	-	-	-
				Riverside ring strengthening	R 4 000 000	MLM	-	-	-

Improve telecommunication facilities	Improved network coverage	Commission Tetra communication project, Improved network coverage	Lack of network coverage for radio communication	Implement Tetra communication system Phase 2	R 14 500 000	MLM	-	-	-
Ensure firm and security of supply	Improved and security of power supply	Commission the stand-by generator project for water and sanitation plants and pump stations and the network upgrade project.	Security of supply not reliable	Install stand-by generators to key water and sanitation plants and pump stations phase 2.	R 800 000	MLM	Install stand-by generators to key water and sanitation plants and pump stations.	R 15 860 219	MLM

Key Objectives	KPA	KPI	Current Status	Financial Year Target					
				2009/2010	Budget	Source of funding	2010/2011	Budget	Source of funding
Water and sanitation unit									
Upgrading and extension of internal water systems to improve level of service address current backlogs and provide for future development.	Determine extend of upgrading and extension to infrastructure to be provided and proceed with provision of infrastructure	Plan and design internal water internal networks based on master plans for bulk infrastructure. Implement projects for the installation of water networks.	Existing infrastructure not coping and old	Upgrade bulk sewer White River	R 5 000 000	MLM	Upgrade bulk sewer White River	R 5 000 000	MLM

6.2.3 SOCIAL CLUSTER: COMMUNITY SERVICES, YOUTH AND TRADITIONAL AFFAIRS

STRATEGIC OBJECTIVE	CURRENT STATUS QUO	KPA	KP1	09/10	BUDGET	SOURCE OF FUNDING	10/11	BUDGET	SOURCE OF FUNDING
Enhanced inclusion of women, disabled, children, the elderly and youth into the social fabric of the city	Inadequate coordination of programs on vulnerable groups.	Design programmes that encourage social inclusion in line with the National Strategies and Programmes on vulnerable groups	4 x social inclusion programs designed	Design and approve 4 x social programs	R4 000 000	MLM	4 programs implemented	R6 500 000	MLM
Ensure the Maintenance of parks, cemeteries and other public amenities	Public amenities not properly maintained No maintenance policy in place	Provide safe and secure environment including effectively coordinating the comprehensive safety and security plan to the community	Number of parks maintained	Upgrading of combi courts in KaNyamazane	R750 000	MLM			
			Number of cemeteries established and maintained	Upgrading of Masoyi stadium	R150 000	MLM	Upgrading of Masoyi stadium	R1 350 000	MLM
			Number of public amenities established and maintained	Upgrading of Matsulu stadium	R200 000	MLM	Upgrading of Matsulu stadium	R1 800 000	MLM
				Construction of new multipurpose sport facilities	R350 000	MLM	Construction of new multipurpose sport facilities	R3 150 000	MLM

				Fencing of community facilities with palisades: (Silulu Cultural Centre, Van Riebeck Park hall, Amphitheatre	R1 500 000	MLM			
				Fencing of sport facilities: (KaNyamazane, White River, Valencia Park, Nelsville, Kamagugu	R1 500 000	MLM	-	-	
				Purchase of theatre sound and lighting equipments	R900 000	MLM	-	-	
				Purchase of brush cutters	R150 000	MLM	-	-	
				Purchase of ride-on lawnmower	R400 000	MLM	-	-	
To improve community access to social	No up to standard community facilities especially in the rural areas	Upgrade community facilities	Community facilities upgraded	Upgrading of swimming pools	R2 500 000	MLM	-	-	-

amenities				Grading of sports fields	R500 000	MLM			
				New flood light poles, globes & cables for Kamagugu, Nelsville & Nsikazi stadiums	R2 000 000	MLM			
Raised level of human capacity within the city (i.e. education, health, sport and recreational, arts and culture, religious and moral values and city identity)	Libraries are unfunded mandates and renders than ineffective to provide the required service to communities. The current libraries are not conducive as centres of information	Acquire 8 electronic administration system Ensure that libraries are centres of information	8 libraries connected New industrialized air conditioners installed	4 libraries connected 4 centres installed with air conditioners	R1 250 000 R400 000	MLM MLM	4 libraries connected	R1 250 000	MLM
To ensure sustainable waste collection services	Waste Collection Service delivery backlogs of 70% within the Municipal area	Percentage of waste service coverage within the Municipal area	Extension of waste collection services to 23% of the Municipal area	Extend Waste Service to 25 000	R35 000 000	DEAT/MLM	Extend Waste Service to 30 000 Units	R 45 000 000	DEAT/MLM
To provide legally compliant waste disposal facilities	Operational waste sites have reached end of life span and require to be rehabilitated and legally closed	Management and operation of waste disposal sites	Completed Waste Disposal Site	Tekwane West Central Waste Disposal Site	R13 900 280	MLM	-	-	-
To provide a safe workplace	Lack of ablution and change room facilities for staff. Non compliance with OHS Act	Ensure a safe and habitable workplace	Provide ablution and change room facilities	Renovation of Nelspruit cleansing yard	R780 000	MLM	Design and Planning for Ablution and change room facilities	R1 500 000	MLM
To provide legally compliant waste	Operational waste sites are not permitted and require	Management and operation	Assessment of closure and	Environmental Impact Report for	R1 200 000	MLM	-	-	-

disposal facilities	rehabilitation and closure permits	of waste disposal sites	rehabilitation requirements	operational sites					
To provide a safe workplace	Damaged road infrastructure and access roads	Provide a safe working environment	Paving of ablution and change room facilities	Paved ablution and change room facilities	R400 000	MLM	Paved ablution and change room facilities	R300 000	MLM
To provide legally compliant waste disposal facilities	Damaged fence and lack of access control	Access control and safe waste disposal	Fencing of Nelspruit landfill site	Fenced Nelspruit landfill site	R3 900 000	MLM	Fenced Sonheuwel dump site	R4 000 000	MLM
To provide a safe workplace	Inadequate ablution and change room facilities	Provision of ablution and change room facilities	Adequate ablution and change room facilities	Ablution and change room facilities for White River; Kabokweni and Hazyview	R9 000 000	MLM	-	-	-
To provide a safe working environment	Lack of security and safeguarding of staff and municipal properties at: White River Hazyview Kabokweni	Provision of security and access control	Safeguarding of staff and properties	Fenced municipal properties		MLM	Fencing of Kabokweni service centre	R1 200 000	MLM
					R2 800 000				
					R480 000				
					0				
Ensure maintenance of parks and open spaces at service centres	Dilapidated parks and open spaces. Damaged fountains.	Beautification of parks and open spaces within service centres	Maintained parks and open spaces. Upgraded fountains	Upgrade of fountain at Nelspruit Civic Centre	R250 000	MLM	-	-	-
To provide proper cemeteries facilities	Dilapidated chapel at Sonheuwel cemetery require to be replaced	Provide chapel facilities at Sonheuwel cemetery	Chapel at Sonheuwel cemetery replaced	Replacement of chapel at Sonheuwel cemetery	R500 000	-	-	-	-
To provide recreational facilities	Parks development backlogs	Provide relaxation and parks facilities	One park developed	Park fully developed	R1 500 000	-	-	-	-

Ensure maintenance of open spaces	Uncontrolled overgrown grass and bushes	Maintenance of open spaces	Procure brush cutters	Number of brush cutters delivered	R150 000	-	-	-	-
			Procure ride –on lawnmowers	Number of rid-on lawnmowers	R400 000	-	-	-	-
Ensure a safe workplace environment	Inadequate ablution and change room facilities	Maintain a safe and habitable working environment	Adequate ablution and change room facilities	Ablution and change room facilities for cemeteries	R2 150 000	-	-	-	-
To provide a safe working environment	Lack of security for staff and municipal properties	Provision of security and access control	Secure working environment	Fenced nature reserve	R1 000 000	-	-	-	-
To provide safe and secure environment including effectively co-ordinating the comprehensive safety and security plan to community	Current equipment are obsolete	Acquire rental of new fire and rescue equipment	Rental of fire and rescue equipment	Finalise lease agreement	R18 500 000	MLM	Lease continues	R19 800 000	MLM

7. MUNICIPAL SECTOR PLANS

The following plans forms part of the IDP and implemented in various programmes/ projects:

Municipal Sector Plans

Plans	Date of approval	Date to be updated
Spatial Development Framework	November 2006	2009/10
Water Services Development Plan	April 2006	30 June 2009
Integrated Transportation Plan	2006	To be updated after 5 years from date of approval
Integrated Waste Management Plan	August 2006	To be updated after 5 years from date of approval
Tourism Sector Plan	March 2006	September 2009
Multi-year Financial Plan	May 2005	ongoing
LED Strategy	September 2008	To be updated after 5 years from date of approval
HIV/AIDS Strategy	2006	To be updated after 5 years from date of approval
Disaster Management Plan	December 2003	September 2009
Environmental Management Framework	June 2006	2008
Housing Policy	October 2005	2009/10 financial year
Human Resource Strategy	Still a draft, to be tabled to council for adoption in June 2009	June 2009
Greening Project 2010 strategy	Still a draft ,to be tabled by 30 April 2009	Developed in march 2008