



IDP 2010/11 REVIEW

ACRONYMS

ABET	: Adult Based Education and Training
ASGI-SA	: Accelerated and Shared Growth Initiative of South Africa
CBD	: Central Business District
CITP	: Comprehensive Integrated Transport Plan
CDW	: Community Development Worker
COGTA	: Cooperative Governance and Traditional Affairs
CRDP	: Comprehensive Rural Development Programme
DARDLA	: Department of Agriculture, Rural Development 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 Development
DLGH	: Department of Local Government and Housing
DMA	: District Management Area
DME	: Department of Minerals and Energy
DMP	: Disaster Management Plan
DOE	: Department of Education
DPRT	: Department of Public Works Roads and Transport
DSS	: Department of Safety and Security
DWA	: Department of Water Affairs
DWE	: Department of Environment
ED	: Economic Development

EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FBS	: Free Basic Services
FET	: Further Education and Training
FIFA	: Federation of International Football Associations
GDP	: Gross Domestic Product
GIS	: Geographic Information System
GDS	: Growth and Development Summit
HDI	: Historically Disadvantaged Individual
HRD	: Human Resource Development
ICC	: International Conference Centre
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
ISRDP	: Integrated Sustainable Rural Development Program
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KNP	: Kruger National Park
KPA	: Key Performance Area
KPI	: Key Performance Indicator
KPR	:Key Performance Results
LED	: Local Economic Development
LRAD	: Land Reform for Agricultural Development
MAM	: Multi Agency Mechanism

MDG	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MLM	: Mbombela Local Municipality
MPCC	: Multi Purpose Community Centre
MRTT	: Mpumalanga Regional Training Trust
MTPA	: Mpumalanga Tourism Parks Agency
MSA	: Local Government Structures Act
MSA	: Local Government Municipal Systems Act
MSIG	: Municipal Systems & Implementation Grant
MTEF	: Medium Terms Expenditure Framework
MTSF	: Medium Term Strategic Framework
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
PDI	: Previously Disadvantage Group
PGDS	: Provincial Growth and Development Strategy
PPP	: Public Private Partnership
PMS	: Performance Management System
RDP	: Reconstruction Development Programme
RLCC	: Regional Land Claims Commission
RSC	: Regional Service Council levies
SAPS	: South African Police Services

SASSA	: South African Social Security Agency
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SDP	: Skills Development Plan
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SOPA	: State of the Province Address
SONA	: State of the Nation Address
SWOT	: Strength, Weaknesses, Opportunity and Threat
WSDP	: Water Services Development Plan
WPSP	: White Paper on Strategic Planning

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STATEMENT OF DECLARATION

The 2010/11 Integrated Development Plan of Ehlanzeni District Municipality has been approved by Council on the 23rd of June 2010 as per Council resolution **A 119/2010**. In the preparation of this document, every effort has been made to offer the most current, correct and clearly expressed information possible.

FOREWORD FROM THE EXECUTIVE MAYOR



The District IDP review 2010/11 has been developed through participatory and effective consultation with our Communities, Stakeholders, Traditional Leaders, Local Municipalities, National & Provincial Sector Departments, Businesses and Parastatals. This process has afforded us an opportunity of integrated planning and indeed the process will continue to guide us towards delivering quality service to our communities

The 2009/10 financial year mark the beginning of infrastructural achievement for the district and its family of municipalities. The official Launch of the district Website aim to strengthen communication and marketing. The completion of Mbombela Stadium, Fan Parks, Training Venues, Roads, District Disaster Management Centre and the official opening of the Office Complex on the 30th of June 2010 symbolises our commitment to deliver.

The Local Government Turnaround Strategy in conjunction with our IDP will redress all service delivery challenges and bottlenecks within the district and its family of municipalities and seek to respond to the needs of our communities in responding to the constitutional mandate. The President of the Republic of South Africa, His Excellence Mr. JG Zuma during the state of the Nation Address, which took place on the 11th of February 2010 stated that:

“When the administration came into office last year, we undertook to work harder to build a strong developmental state. We said it would be a state that responds to the needs and aspiration of the people and which performs better and faster. This year, 2010 shall be a year of action. The defining feature of this administration will be that it knows where people live, understands their needs and responds faster. Government must work faster, harder and smarter.”

It is a known fact that we have very limited resources to satisfy the needs of our people however we are committed to utilise those resources effectively and efficiently. We have taken measures to ensure that we reach every institution that can assist in acquiring the resources to satisfy all the basic services needs, priorities of our communities and be able to develop Long Term Strategic Goals.

Quoting from the Provincial Address by the Premier Mr. DD Mabuza, on the 19th of February 2010: When He said *“We are calling for less s’camto but more Action, Action and Action.”* It is our belief that working with all organs of State will assist us in adhering to our mandate to produce credible IDPs and clean audit reports.

I am presenting the reviewed IDP 2010/11 which was adopted by Council on the 25th of June 2010 with subsidiary Strategic plans

- ✚ Spatial Development Framework
- ✚ Integrated Transport Plan
- ✚ Integrated Waste Management Plan

- ✚ Water Master Plan
- ✚ Tenure Upgrading

I sincerely believe that this document will be a vibrant one which will lead to development, progress and a better life for all district communities.

I wish to express my sincere gratitude to all who have contributed to make the hosting of FIFA World Cup in Mbombela a success and a peaceful one.



CLR. C. N. MKHONTO

EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER



It gives me pleasure to once again write this column for our reviewed 2010/11 IDP document reflecting how we went about its development and processes during the 2009/10 financial year. In line with the legislation (Local Government Municipal Structures Act, 117 of 1998) the district has complied and also redefined its mandate and service provision within the jurisdiction. The call to yield and embrace the developmental local government agenda cannot be over emphasized as majority of our people continue to live in extreme poverty and under developed areas making it even more difficult to enjoy and access the basic services as enshrined in Section 152 of the Constitution of the Republic of South Africa (1996).

This IDP document seeks more than just providing a strategic guidance and direction, also to outline an interface of the District Turnaround strategy on identified gaps occurred within our district in as far as delivery of services is concerned. In the wake of the protests engulfed early last year 2009 substantiated by the Ministerial Task Team Report, the District has considered prioritizing some key aspects of the six local government pillars (Key Performance Areas) which are as follows:

- Promoting good governance and Community Participation,
- Ensuring municipal Financial Viability which include in the interim the 2014 operation clean Audit Target,
- Infrastructure and basic services,

This was a thrust of the reports and findings during the various consultations with the community and amongst the three tiers of government engagements. Ehlanzeni District Municipality is positioning and bracing itself accordingly to address those gaps and ensuring the culture of transparent and accountable local government. The District has as one of the key priority, single out the need to develop an effective and District Public Participation Strategy which will ensure how information can be disseminated and received to and from between government, communities and key role players. Training and development and continued support to community structures are top of the programmes intended for roll out during 2010/11 financial year. The Plan and strategy seeks to create healthy working relations amongst Ward Committees, Community Development Workers as well as the community at large. Although significant strides have been taken since 2008 Ehlanzeni Local Traditional Leaders Indaba in ensuring consistent partnership and support with Amakhosi (Traditional Leaders), the IDP reflects extensively on the myriad of issues and concerns of this leadership on developmental aspects of the communities. EDM is proud to have engaged Amakhosi on a number of planning and development issues during 2009/10 financial year. An action plan is in place on how those issues will be dealt with much to the benefit of the Traditional Leaders, communities and concerned municipalities.

The commitment of EDM has further been strengthened when during our recently held lekgotla aimed at both Mid Term Budget and Strategy Review and District Turn Around, resulted in a decisive intervention strategy which will to an extent address some of the short and medium term but certainly building up the base for long term planning. It is during this engagement that a District Planning Department was born and endorsed by the high political leadership of the entire District. With their existence are expectations that they will assist the District wide municipalities with the following:

- Soliciting Funding,
- Integration of plans,
- Long and medium term planning,
- Provision of organizational strategic direction

This IDP takes into cognizance the central role of interfacing the local government key performance areas to the ten priorities of the National government which amongst others put forward as major priorities: education, health, Creation of decent jobs, Integrated Human settlements and many more. We have also strengthened our approach and to an extent our capacity to deal in conjunction with lead sector departments on matters of human trafficking, disaster management, HIV/AIDS pandemic, solid waste, Fire fighting, Roads and Transport, Local Economic Development, Community Services and Auditing.

The successful hosting of the 2010 FIFA World Cup Spectacular bears reference and evidence on our fruitful integrated approach from which two training venues and a fan park were successfully completed prior the commencement of tournament. The branding of the entire district with street light Soccer Balls, Border posts and of the Public Transport and the newly built state of the art EDM New Office Complex are part of the successful story which will remain entrenched in our memories for many years to come.

2010/11 financial year is even more significant as local government throughout the country will be heading towards new local government administration election in March 2011. That requires out of all municipalities a doubled effort towards service provision to ensure that our people regain their trust on our governance system.

As EDM we pride ourselves as one of the Premier District in its discovery and hoping to ensure that all people residing and visiting our shores will be treated with high care, embraced with warmth and cherish the love of all our communities.



ADV H M MBATHA
MUNICIPAL MANAGER

PART 1: DECLARATION OF EHLANZENI DISTRICT MUNICIPALITY MID-TERM LEKGOTLA HELD AT NUTTING HOUSE, 18-21 JANUARY 2010

We, the Local Government practitioners and our political principals in the Ehlanzeni District Municipalities Mid-Term Lekgotla, including representatives from National Department of Cooperative Governance and Traditional Affairs, the Provincial Department of Traditional Governance and Traditional Affairs, Department of Economic Development Environment and Tourism, Department of Water Affairs and Environment, the Development Bank of Southern Africa, acknowledge the service delivery challenges that we face in our District, and commit ourselves to working together to address them.

We acknowledge the indispensable role local government has to play in consolidating democracy and advancing service delivery and development, and our responsibilities to ensure that it effectively fulfils this role. We recognize that the success of our democracy depends crucially on an efficient, effective, responsive and accountable local government sphere. We agree that local government is everyone's business.

We note this opportunity to reflect upon the state of local government in our district, and welcome the frank discussions upon which this Lekgotla has been conducted.

We further acknowledge our significant successes and failures in serving our people. We note too, the overwhelming responsibilities underpinning our successes which are highly dependent on the cooperation by all our local municipalities with the District and all our sector departments.

We believe that there has been significant progress in local government since 1994, but acknowledge that there are major shortcomings that need to be collectively and urgently addressed. The community protests that broke out in our district constantly convey the need for us all to act swiftly and decisively to ensure that local government is more effective. They also convey the need for local government to act more actively and, further, also fulfill their own respective functions more effectively.

While recognizing that the responsibilities to make local government work lie mainly with councilors, officials and local communities, national and provincial government have crucial roles to play. Ultimately, the failures of local government are the failures of the cooperative governance system as a whole, and we call for more efficient, effective and cohesive cooperative governance in our District. We believe both the National and Provincial Departments of Cooperative Governance and Traditional Affairs have major roles to play in this regard, and in particular ensure that it serves as a single window of coordination for the relationship of national government departments with local government. We support the Department's proposal on a Green Paper and a White Paper on Cooperative Governance.

We further note the following:

- a) Local Government system is relatively new and still developing.
- b) Overall, there is significant progress in implementing the local government system.
- c) There are many good practices in municipalities that tend, unfortunately, to get overshadowed by the better-known failures of municipalities.
- d) Municipalities have made a significant contribution to eradicating infrastructure and service delivery backlogs, even if there is still a long way to go.
- e) Each municipality has different and specific needs and challenges, and a “once size-fits-all” approach will not do.
- f) There has been increasing support to local government, including funding.

However, we are concerned that:

- a) Significant numbers of people have not yet received the municipal services to which they are entitled.
- b) In most cases, the Ward Committees and other structures of community participation in local government are not functioning effectively.
- c) In most cases, there is a significant lack of communication between councillors and communities.

We are further concerned that many municipalities are in distress due to internal and external factors such as:

- a) Demographic patterns and trends such as in-migration, household growth, rural-urban migration and growth of informal settlements.
- b) Macro and micro economic conditions such as structural unemployment, a declining or limited revenue base, tax evasion and the current economic recession.
- c) Inadequate Intergovernmental Relations reflected in weaknesses in policy and regulatory frameworks, voluntarism, fragmented support to local government, poor oversight and unfunded mandates.
- d) Political management and stability of municipal councils affected by intra and inter-political party conflicts, inappropriate interference by political parties, and limited ability of councils to develop and enforce by-laws.
- e) Largely dysfunctional professional administration and management due to lack of skilled staff, unqualified staff and inappropriate appointments, absence of competency frameworks and professional registration requirements.
- f) Breakdown and lack of proper financial management systems and controls that lead to poor prioritisation and budgeting, mismanagement, fraud and corruption.
- g) Weak accountability characterised by poor mechanisms of community consultation and feedback, no complaint management systems, weak communication with communities and poorly supported ward committees.

While these challenges may be many and may seem daunting, we are confident that we can, with will and determination, as part of a phased, pragmatic Turnaround Strategy overcome them over time.

We commit ourselves to the National Framework Local Government Turnaround Strategy discussed at this Lekgotla. This Framework is based on:

- a) Understanding and addressing root causes of problems faced by municipalities.
- b) Learning from previous local government support programmes and interventions.
- c) Making Local Government Everyone's Business.
- d) Promoting "good citizenship" that is underpinned by governance values such as ethical behaviour, transparency and accountability of public office, loyalty to the Constitution, volunteerism and community service, amongst others.
- e) Building ward-based systems and developing effective, efficient and accountable municipalities wherever we live and work.
- f) Laying a differentiated framework for each municipality to identify and adopt its own Turnaround and/or improvement strategies and actions.

We believe that this Strategy should, among other issues, address the following issues:

- a) Strengthening political accountability to citizens while building inclusive communities that are partners in their own development and destiny;
- b) Developing a common classification of municipalities and a differentiated approach for municipalities, because the current "one-size-fits-all" approach will not address our challenges appropriately;
- c) Reviewing the legislative and regulatory framework of local government;
- d) Addressing poverty arising both from urban growth and migration and the persistent legacy of rural under-development;
- e) Reviewing the financial and fiscal model to respond to asymmetrical economic patterns;

- f) Strengthening financial management and accountability;
- g) Rooting out corruption in all its forms;
- h) Ensuring an appropriate role for traditional leaders in local government; and
- i) Identifying and addressing areas of dysfunctionality amongst municipalities, through improved managerial practices and relevant and quality training and education.

We feel that the relationship between the National Framework Local Government Turnaround Strategy and the Policy Review of Provincial and Local Government initiated by the government needs to be clarified over time.

We believe this National Framework Local Government Turnaround Strategy should be discussed further with more stakeholders over the next few weeks before it's finalised by government. We fully support the proposal that the Turnaround Strategy be taken to every municipality in the country, and commit ourselves to playing a role in this process. We believe that every municipality should, within the parameters of the National Framework Local Government Turnaround Strategy, develop, through a fully consultative process, it's own specific Municipal Turnaround Plan by March 2010 and actively implement it through involving the widest range of stakeholders and local communities. We believe that provincial governments should play an active role in assisting municipalities to develop these Municipal Turnaround Plans and ensuring that they are within the National Framework Local Government Turnaround Strategy.

We support the formation of the Macro Planning unit in the District, comprising a wide range of experts, to assist in the strategic planning of programmes in our District and to monitor progress in the implementation of the National Framework Local Government Turnaround Strategy. We commit ourselves to set up Municipal Turnaround Strategy Coordinating Committees, by the end of January 2010.

We are very encouraged by this Lekgotla and feel that such Lekgotla should be held regularly. But we are clear that future Makgotlas should not just monitor our progress, but the progress of all of us collectively here. After all, we all have a responsibility to implement the National Framework Local Government Turnaround Strategy.

We, therefore, commit ourselves to implement all the resolutions adopted at this Lekgotla, and cause all the said resolutions to be tabled at our respective Council's for adoption. These resolutions must also be tabled through the office of the District Executive Mayor to the MEC for Cooperative Governance and Traditional Affairs and the Honourable Premier.

After all, Local government, as we say, is everybody's business.

PART 2 : INTEGRATED DEVELOPMENT FRAMEWORK, STRATEGIES AND IMPLEMENTATION

SECTION A

1. EXECUTIVE SUMMARY

Ehlanzeni District Municipality is a category C municipality that forms part of the three provincial district Municipalities of Mpumalanga. It is renowned for its mining of gold and coal in Barberton which during the 60's these resources put the whole area under tourism spotlight and international business world. The economic driver of the District is forestry and manufacturing sectors. Forestry covers over 27 000 hectares of the total area and most of that comprises the Kruger National Park. In contrast to forestry and manufacturing, the agricultural sector has seen a decline in the last 10 years which amongst other factors due to land claims and restitution programmes, whilst most of the agricultural land left unused.

In terms of the Local Government: Municipal Structures Act, 117 of 1998, the municipality shares its executive and legislative powers and authority with the five local municipalities within the jurisdiction.** The incorporation of the former Bohlabelo (after the disestablishment) into Ehlanzeni has led to a number of pressures in terms of service delivery given that Bushbuckridge is a Presidential Node (Former ISRDP node).

The sub regional location of the District offers a number of strategic opportunities in terms of transportation routes to and from the neighboring countries (Swaziland and Mozambique), Major economic hubs (Johannesburg, Witbank, Vereeniging, Vanderbijlpark, Pretoria, Midrand and Nelspruit). The recent establishment of Kruger Mpumalanga International Airport provides tourist with an alternative transport mode that allows international visitors and locals an opportunity of travelling. The 2010 FIFA World Cup hosting rights given to Nelspruit is also an accolade and a spectacular opportunity to allow tourist and football fans to explore the beautiful scenery, heritage historical monuments and experience the warmth & cultures of the District.

The District has a number of challenges which form part of the priorities in the interim and certainly the Long Term Development Strategy. These are high poverty levels, Crime, Unemployment, Back log of service delivery, Skills shortage, High illiteracy, rural nature, HIV/AIDS epidemics and more certainly the lack of adequate access to basic services (health and education).

The District municipality has prioritized key strategies and interventions to provide hand on support by way of signing service level agreements to become a service provider in municipal functions and services with bottlenecks. The District plans to undertake a comprehensive infrastructure, in - depth

study (Water and electricity and storm water drainages) to ascertain the baseline of back logs in basic services and which will also become the business case to source funding for operation and maintenance of these services in a more sustainable manner. Scenario planning and centralizing planning activities has been identified as key in developing credible IDPs that are simple and ideal to implement. The recent social unrest has led the District to review the way of doing business in terms of strengthening communication and community participation and community structures and strategies.

In terms of Section 84 of the Local Government: Municipal Structures Act, 117 of 1998, the District aims to Implement the powers and functions highlighted especially with regard to the District wide Integrated Development Planning, and the following key functions which are at the moment almost not properly coordinated:

- Disaster Management;
- Fire fighting services;
- Solid waste Management;
- Bulk Supply of services (water and Electricity);
- Purification and treatment of sewage works; and
- Municipal Health.

The District has further engaged sector departments with an effort to align the new Medium Term Strategy Framework (MTSF), Provincial over-arching goals and the IDP. Focus of service delivery will therefore be centered on such goals.

Our performance based on the above mentioned goals will be achieved by intensifying our internal performance monitoring and appraisal system which will be conducted and reviewed quarterly in pursuit of identifying warning signals, gaps and shortcomings. The District believes that the introduction of the new ministries, Planning Commission, Monitoring and evaluation will prove to be pivotal as institution's performance will be monitored.

The District acknowledges too, the significance of considering alignment of its activities to the five priorities of the ruling party which are further translated into 10 medium term strategic framework goals. The National Lekgotla which later was followed by the Provincial Lekgotla yielded to the progressive State of the Nation and the State of the Province addresses which respectively pointed similar areas of concern with the communities of South Africa. It remains crucial for the three spheres of government to have a shared common vision which must be translated into tangible goals of service delivery.

District and Local municipalities are expected during this review 2010/11 to practically induce better conditions and services on the following overarching goals whilst they remain consistent with the delivery of the basic services:

- Support and create a better conducive environment for schools, learners, teachers and other role players by actively participating in the community programmes aimed at encouraging scholars to make right and informed choices, career pathing and through morale regeneration. ,
- Ensure better access of medication and health facilities in the form of clinics, hospitals and mobile clinics to deep rural areas which may be far away from Primary Health Care facilities. ,
- Create and promote an enabling environment for business and industrialization and partnerships which will yield to the creation of decent and sustainable jobs. The programme must be linked to the attributes of ensuring that rural development is maximised and prioritized in order to make sure that the majority of poverty people are able to benefit and self sustain their initiatives; (agriculture and small , micro and medium enterprise and cooperatives)
- Coordinate district wide indigent programme in a manner that will benefit all communities equally and ensure adequate roll out of free basic services at local level.;
- Crime and corruption reduction programmes –[The Constitution of the Republic of South Africa Act 108 of (1996) provides that everyone has the right all people in the country deserves to have a safe neighbourhood free of crime and other forms of misconduct.] The District in partnership with other stakeholders must assist with community education programmes to educate communities about crime prevention and mitigation strategies through community police forum and other structures such as ward committees. Crime impacts hugely on the social development and welfare of the people.
- HIV/AIDS pandemic battle – This virus presents a huge challenge and a serious concern in how our institution deals with prevention and management strategies, but the escalating statistics of infections and related deaths suggest that more holistic approaches and concerted efforts backed by sufficient resources are required. Everyone must become role-players and be responsible to manage the infections. Moral regeneration, community education and programmes aimed at behavioural change must be encouraged and vigorously be introduced.
- Non sexism, non racialism, united in diversity and social cohesion must be promoted and encouraged by everyone in order to enjoy the benefits of the new democratic society free of the past discriminatory laws.
- Integrated and aligned planning –The establishment of the planning commission nationally has paved a way for most of the institutions to take planning as a centre master piece that informs the direction to be taken by organizations in pursuit of rendering better coordinated

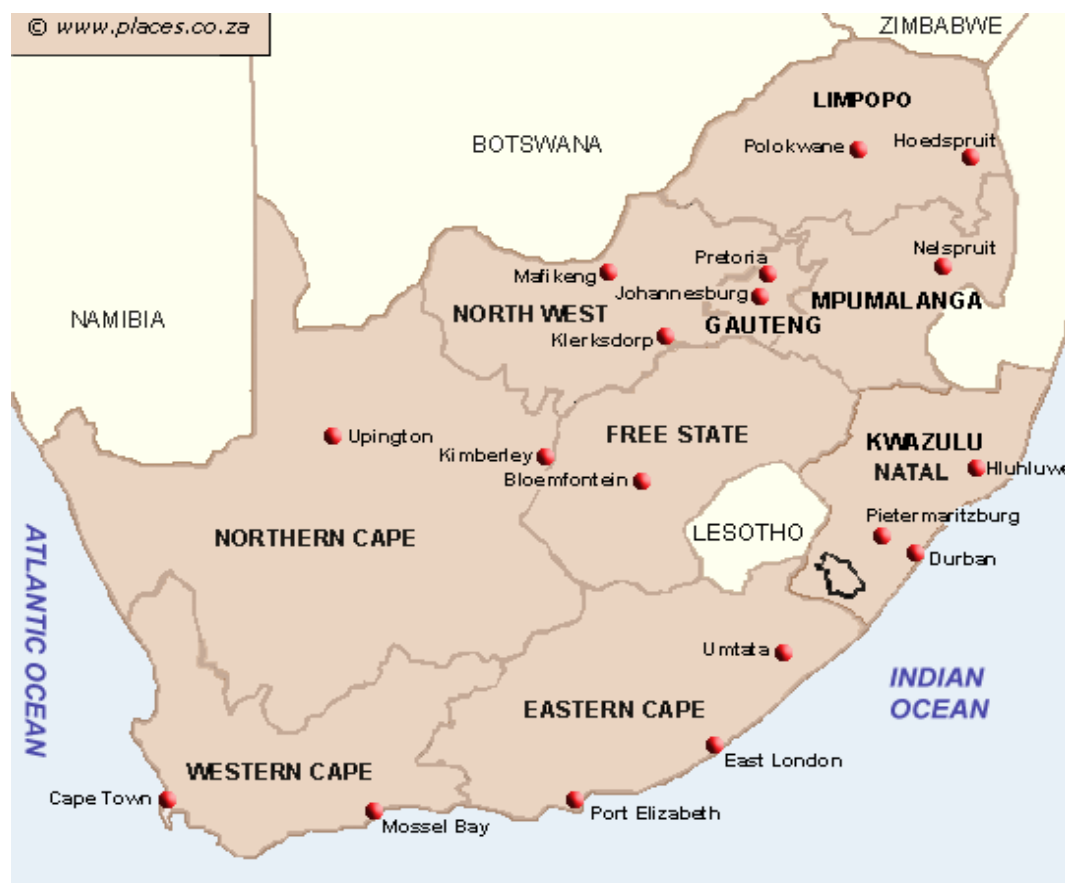
and quality service delivery aimed at improving the state of our people. The district has indeed followed suit by formally inaugurating a planning unit which has been given a mandate of macro planning all service delivery activities for the district and its local municipalities in order to streamline service delivery programmes from the national sphere of government, provincial and local sphere of government.

SECTION B:

2. BACKGROUND

2.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY IN

Figure 1: A map of South Africa and the location of Mpumalanga Province where Ehlanzeni District Municipality is located.

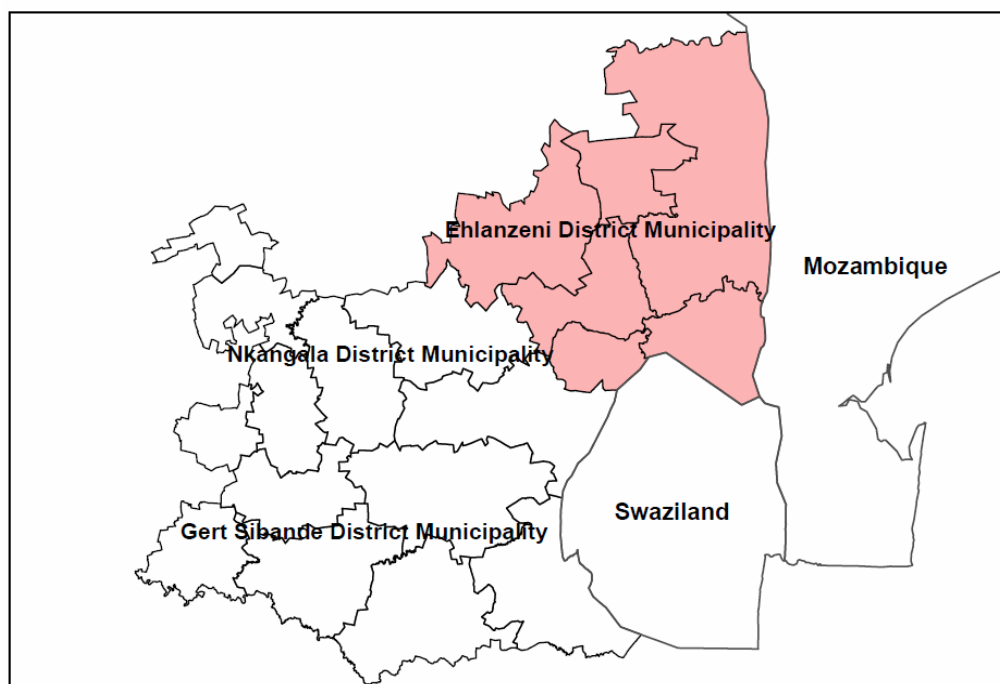


The District Municipality comprises of five local municipalities namely: Thaba Chweu, Mbombela, Umjindi, Nkomazi, and Bushbuckridge¹. The District also comprises of a District

Management Area (DMA) in the southern part of Kruger National Park. With the incorporation of Bushbuckridge into Ehlanzeni, the total area coverage of the district is approximately 27,895.47 Km².

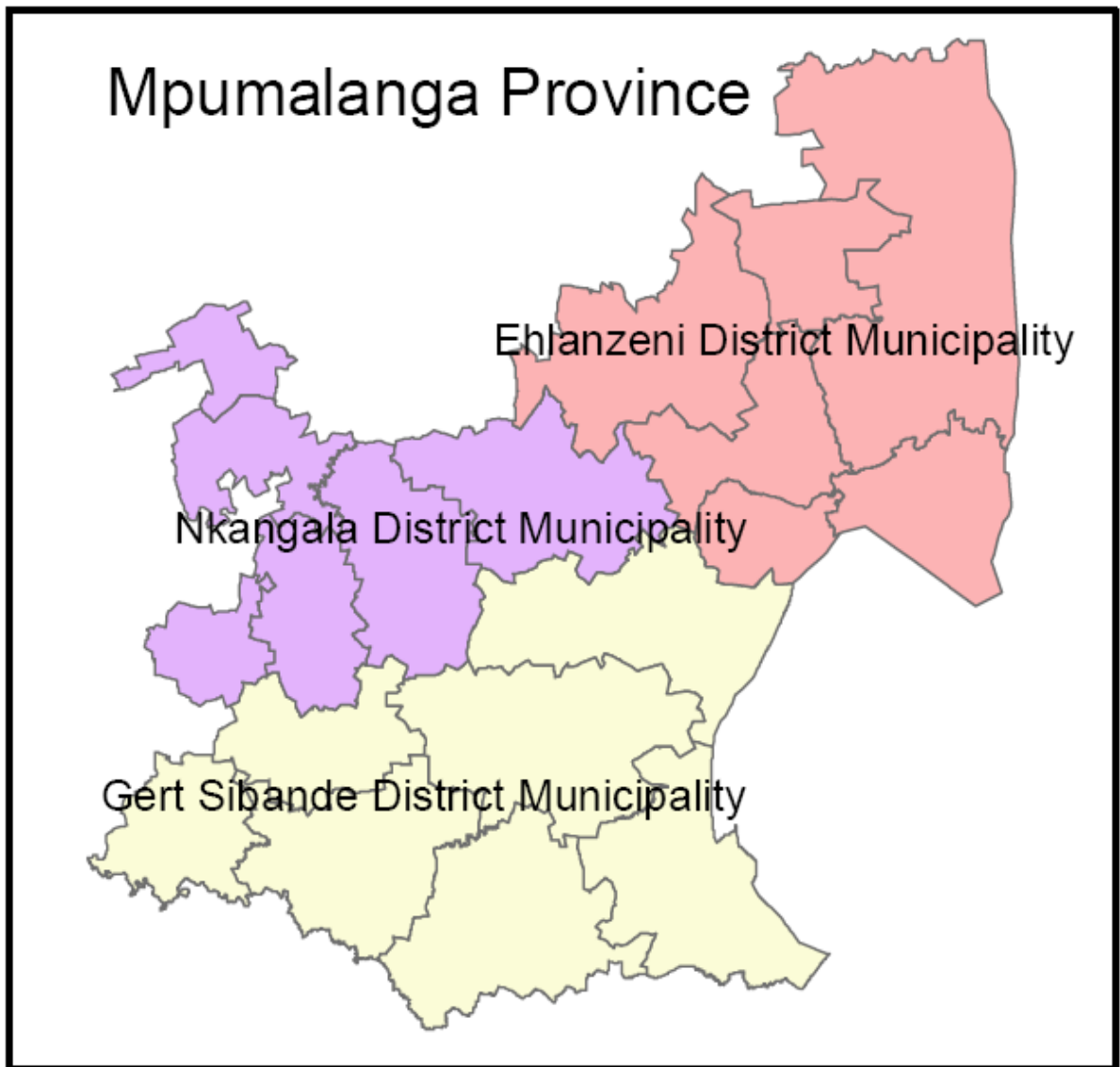
Ehlanzeni District Municipality (EDM) is one of the three district municipalities located in the north eastern part of Mpumalanga Province. It is bordered by Mozambique and Swaziland in the east, Gert Sibande District in the south, Mopani and Sekhukhune Districts of Limpopo in the north and Nkangala District Municipality in the west.

Figure: 2 Map showing the countries [Swaziland & Mozambique] bordering Ehlanzeni District Area



The map indicates the sub regional location of the District in relation to Swaziland and Mozambique. The two countries offer a number of opportunities and poses serious threads in terms of influx and migration between these countries. There are four border posts which can be used to cross to and from the countries.

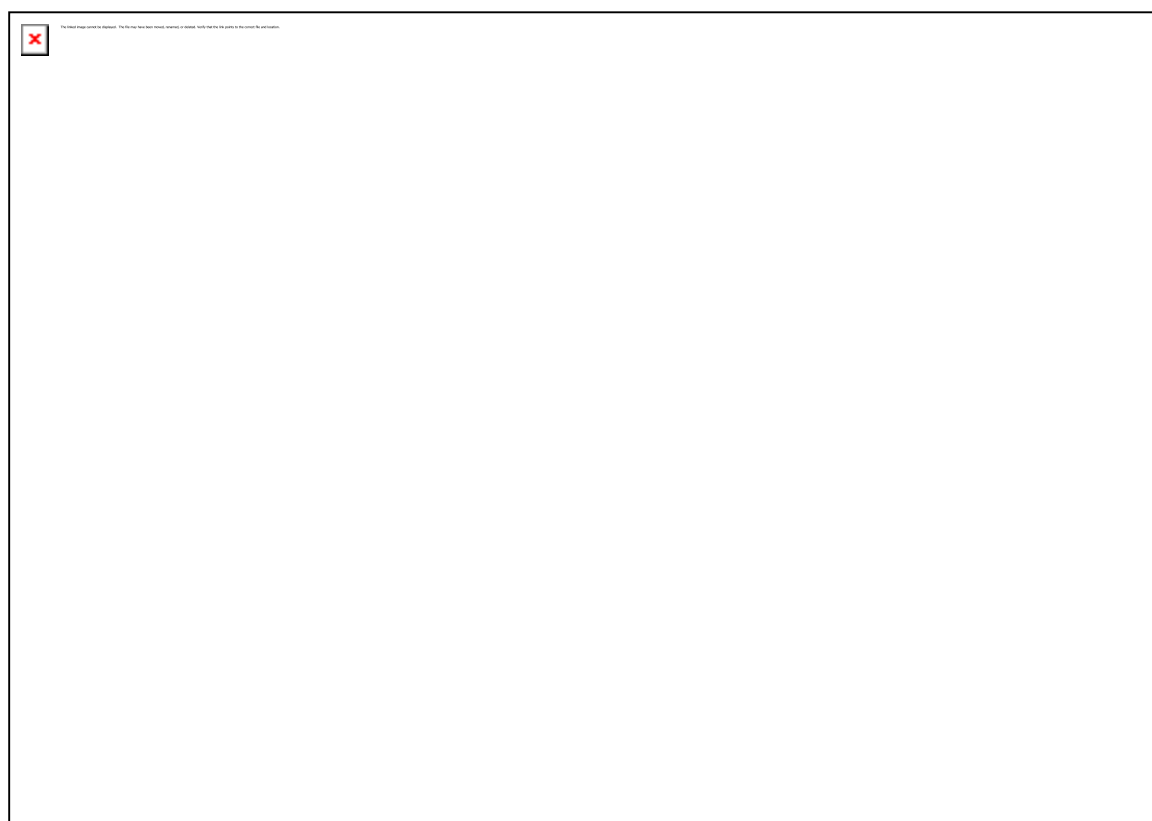
Figure 3. Spatial Location of Ehlanzeni in Mpumalanga Province



Source: Ehlanzeni District Municipality GIS Unit (2010)

Mpumalanga Province is entirely landlocked. Figure 2 shows the spatial location of Ehlanzeni and the bordering district municipalities and countries.

Figure 4: Map shows the main routes which traverses the Ehlanzeni District Area



Source: Ehlanzeni District Municipality GIS Unit (2010)

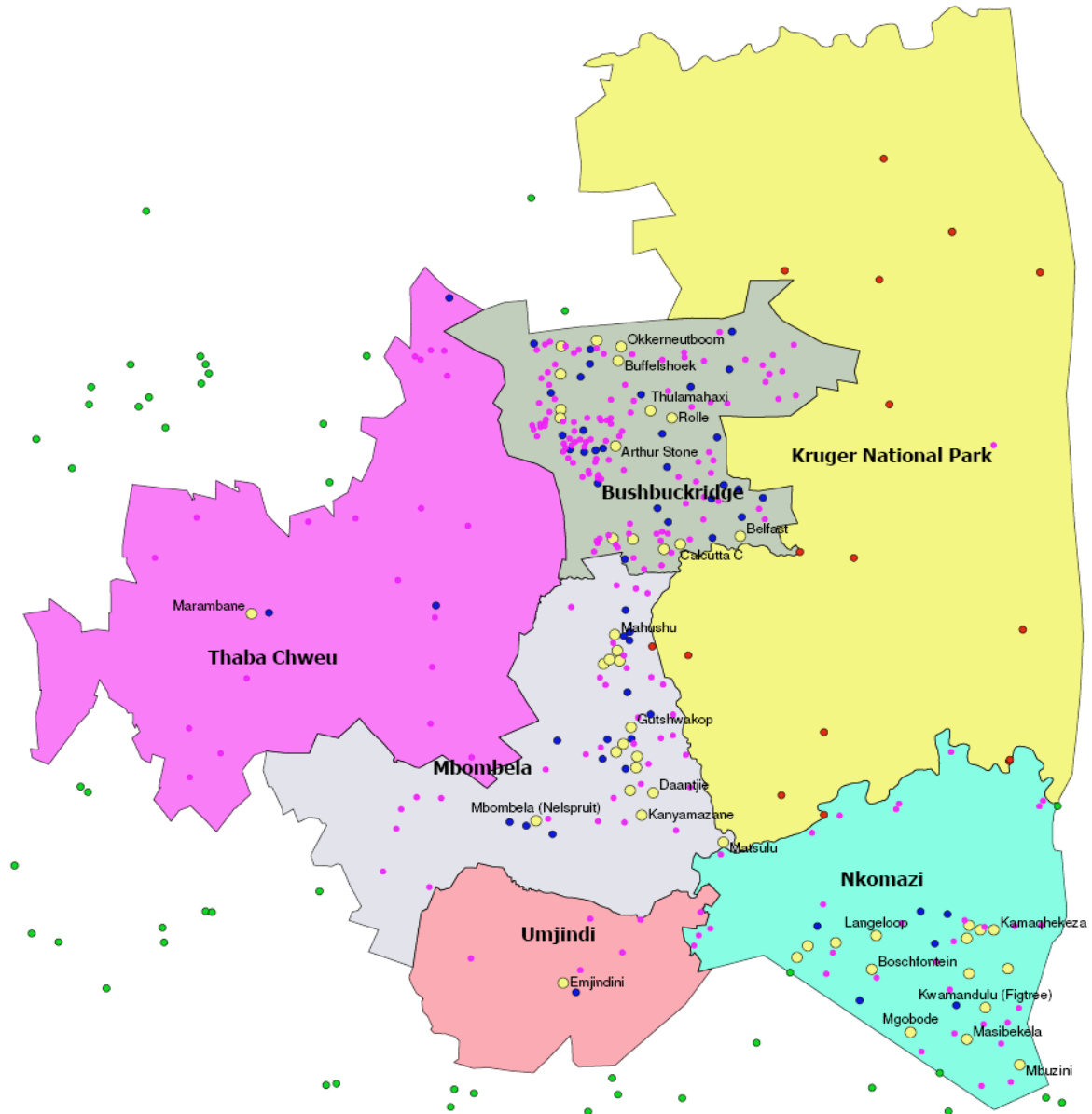
EDM is located in Nelspruit the provincial capital of Mpumalanga. Its main route the N4 Maputo corridor transverse the district from the east of Maputo harbour – that is in Mozambique – through Gauteng province to the North-West Province in the west; and the R40 Maputo sub-corridor transverse the district from Barberton in the south linking Swaziland to Phalaborwa that is Limpopo Province in the north.

Table 1: Area coverage of the Municipalities in the District

Municipality	Area Km ²
Thaba Chweu (MP321)	5 719.06
Mbombela (MP322)	3 411.75
Umjindi (MP323)	1 745.38
Nkomazi (MP324)	3 240.37
Bushbuckridge (MP325)	2 589.59
District Management Area (MPDMA32)	11 189.32
Ehlanzeni	27 895.47

Source: Demarcation Board GIS Spatial data files

Figure 5 below indicates the five local Municipalities and the DMA (southern part of Krugar National Park) which constitute the Ehlanzeni District Municipality.



Source: Ehlanzeni District Municipality GIS Unit (2010)

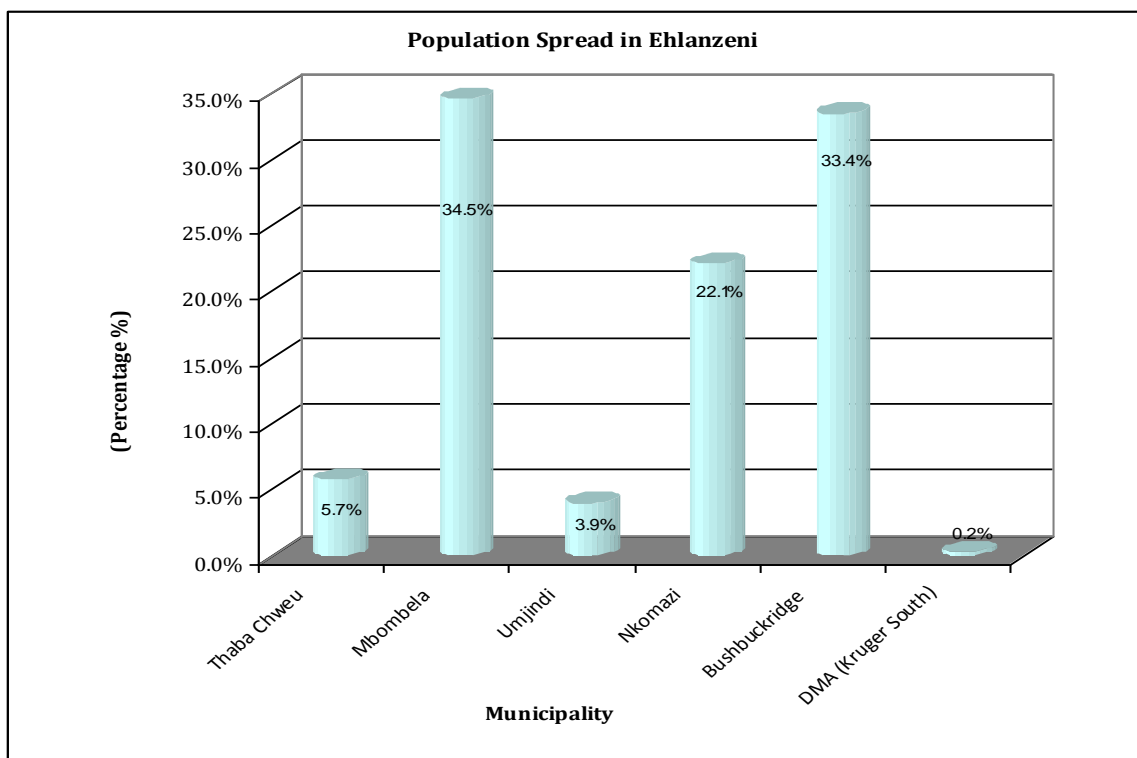
2.2. DEMOGRAPHIC PROFILE

2.2.1 POPULATION SIZE

The distribution and characteristics of the population of an area play a significant role in the ability of the area to deliver basic municipal services. EDM has a population of 1,526,236 (Statistics SA 2007) which is approximately 42% of the total provincial population of 3.6 million in Mpumalanga (MPGDS 2008).

Figure 6 and Table 2 show the population per Local Municipality within Ehlanzeni District Municipality.

Figure 6: Population Percentage Spread in Ehlanzeni



Source: Statistics SA Community Survey 2007

According to the Provincial Integrated Spatial Framework, Ehlanzeni area has the largest population with an urbanisation level of 17%. Nelspruit, Hazyview, Barberton, White River and Malelane are the biggest urbanised areas in Ehlanzeni district. The administrative capital of the province is Nelspruit, which is found in this area. Service centres in this area are Barberton, Hazyview and White River, with a diverse economic base and a strong focus on the agricultural sector. Other service centres in the Ehlanzeni area are Nkomazi, Mapulaneng and Lydenburg. The tourism and forestry centres include Sabie, Graskop, and Pilgrim's Rest.

Table 2:Population Size in Ehlanzeni District

Municipality	Population	Population as a % of the district population
Thaba Chweu	87,545	5.7%
Mbombela	527,293	34.5%
Umjindi	60,475	3.9%
Nkomazi	338,095	22.1%
Bushbuckridge	509,970	33.4%
District Management Area	2,948	0.2%
Ehlanzeni	1,526,326	100%

Source: Statistics SA Community Survey 2007

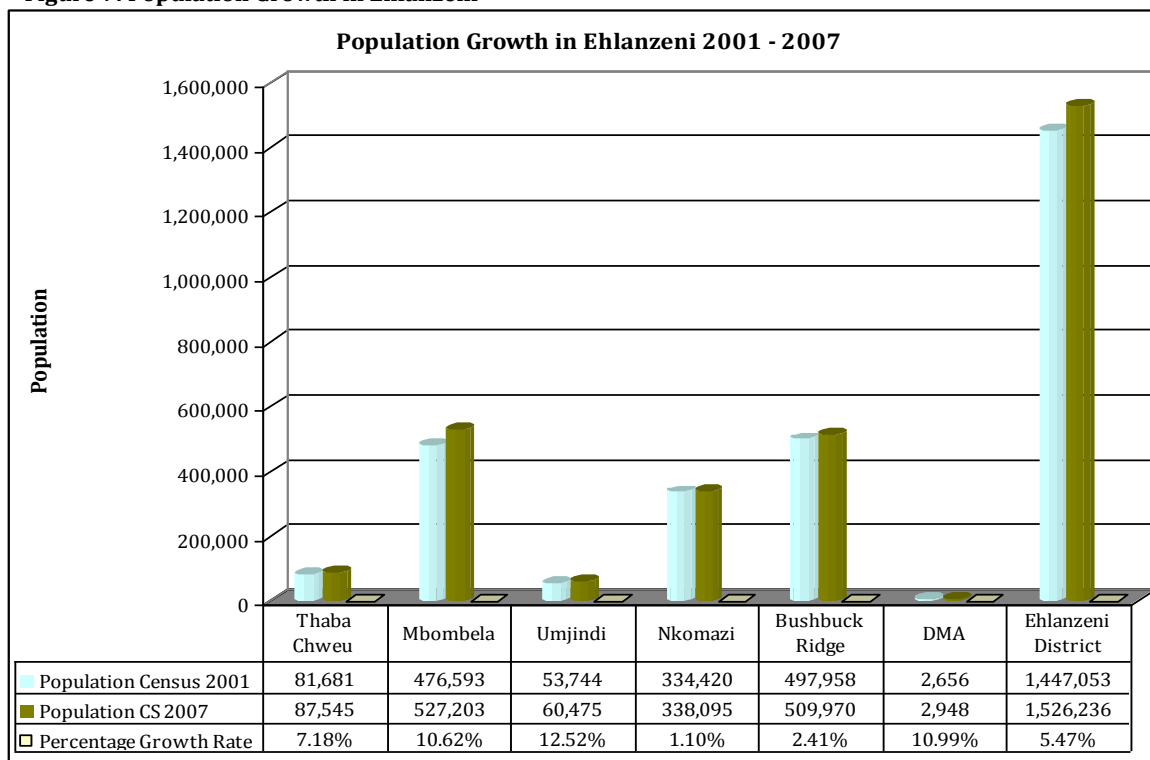
2.2.2 POPULATION GROWTH RATE

The population of Ehlanzeni increased by 5.47% between 2001 and 2007; that is the population grew from 1,447,053 to 1,526,236).

HIV/AIDS infection rate in Mpumalanga is amongst the highest in the country. The HIV/AIDS pandemic poses major constraints to the district economy, and has a great impact on the social-economic development of the region.

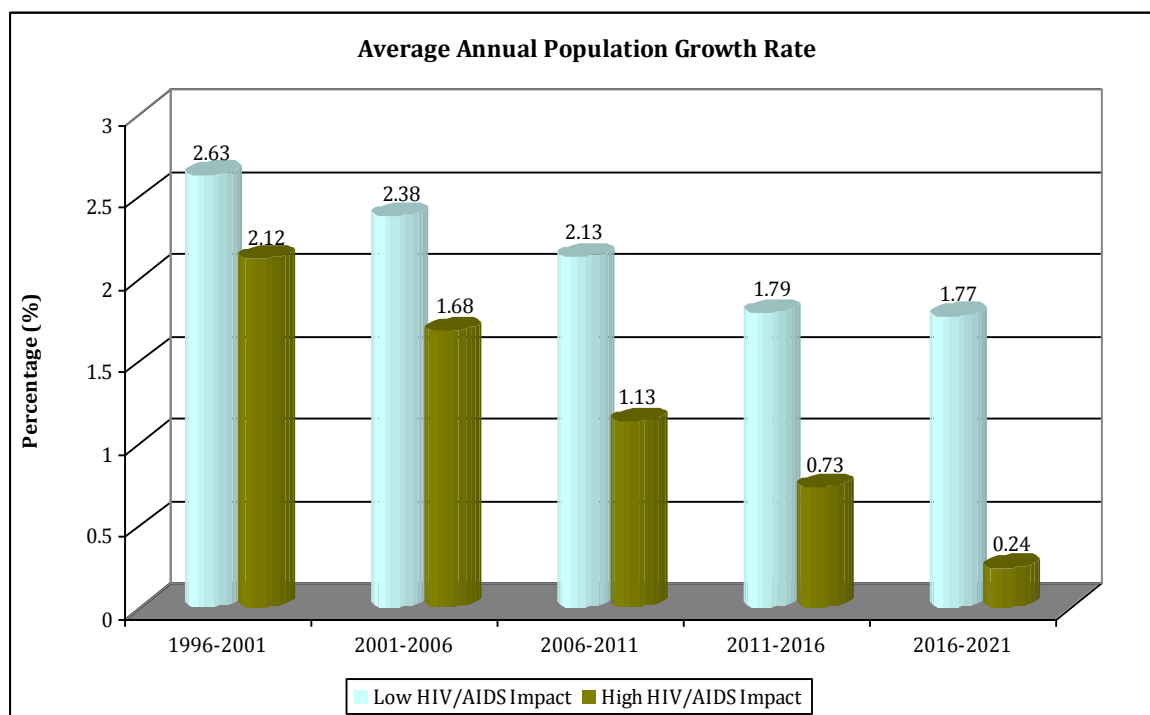
The population of Ehlanzeni is also influenced by the settlement patterns which include diverse factors ranging from previous homeland areas to service centres focused around the resource base or economic hubs.

Figure 7: Population Growth in Ehlanzeni



Source: Statistics SA Community Survey 2007

Figure 8: Annual Population Growth Rate with Low and High HIV/Aids Impact



Source: Development Bank of South Africa 2005

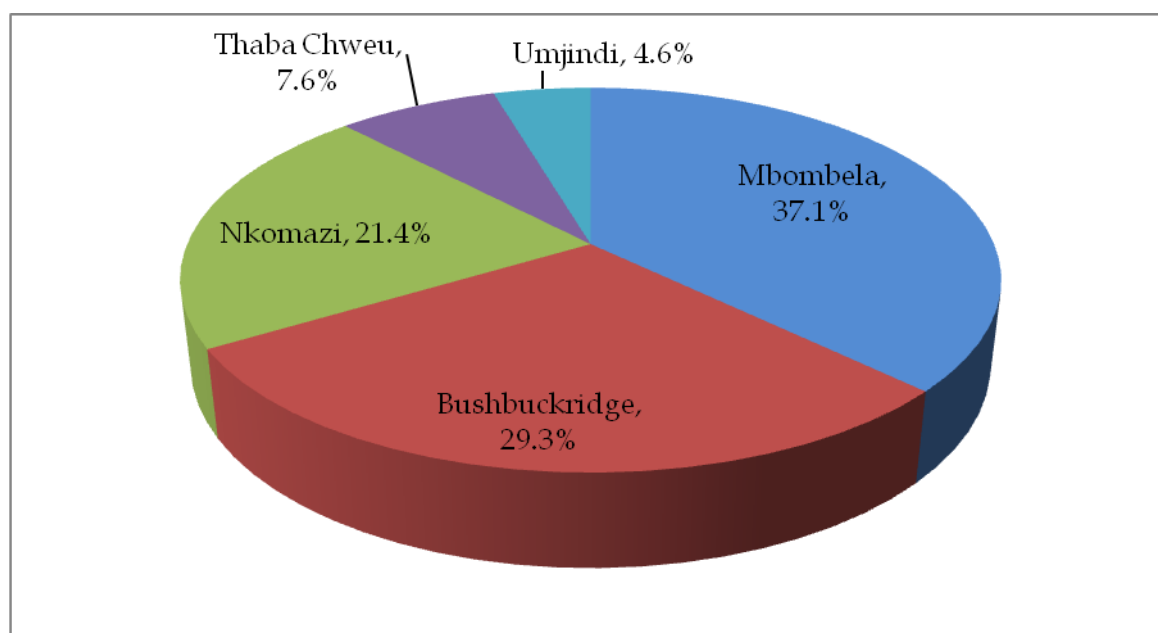
Table 3: Population Projections in Ehlanzeni with Low and High HIV/Aids Impact

Municipality		2011	2016	2021
Thaba Chweu:	Low	101,529	110,947	121,120
	High	94,183	97,671	98,849
Mbombela:	Low	593,415	648,461	707,918
	High	550,479	570,867	577,751
Umjindi:	Low	67,168	73,399	80,129
	High	62,308	64,616	65,395
Nkomazi:	Low	417,955	456,725	498,602
	High	387,714	402,074	406,922
Bushbuckridge:	Low	621,921	677,583	737,550
	High	549,245	553,255	554,582
Ehlanzeni:	Low	1,797,067	1,957,904	2,131,179
	High	1,587,065	1,598,651	1,602,488

Source: Statistics South Africa 2001

The Table above indicates the distribution of HIV/AIDS infection rate in the District. The figures show that unless further interventions are taken serious, there is a possibility of having more infection by 2016 and 2021 respectively.

Figure 9: AIDS distribution in Ehlanzeni, 2008

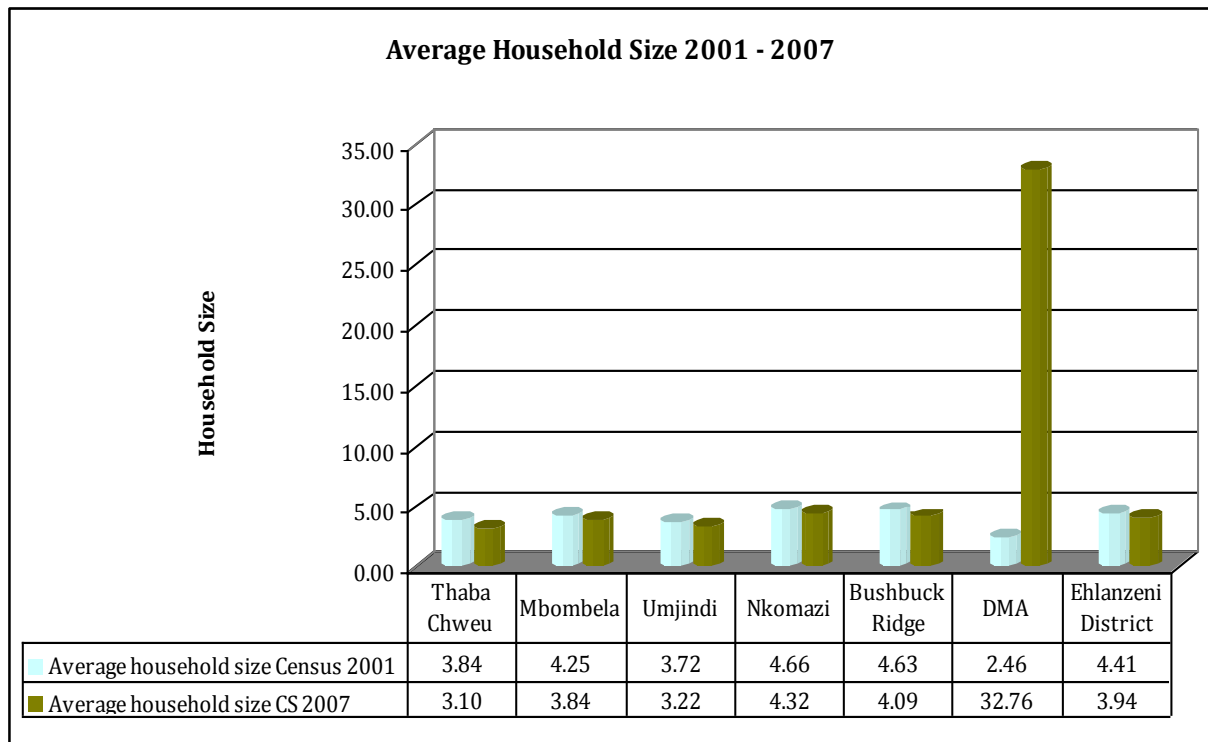


Source: Global Insight - ReX, 2009

The pie chart indicates that, Mbombela and Bushbuckridge have high infections proportional to the size of population in their respective communities. This is so because both Thaba Chweu and Umjindi have small population contribution to the District.

2.2.3 AVERAGE HOUSEHOLD SIZES

Figure 10: Average Household Sizes



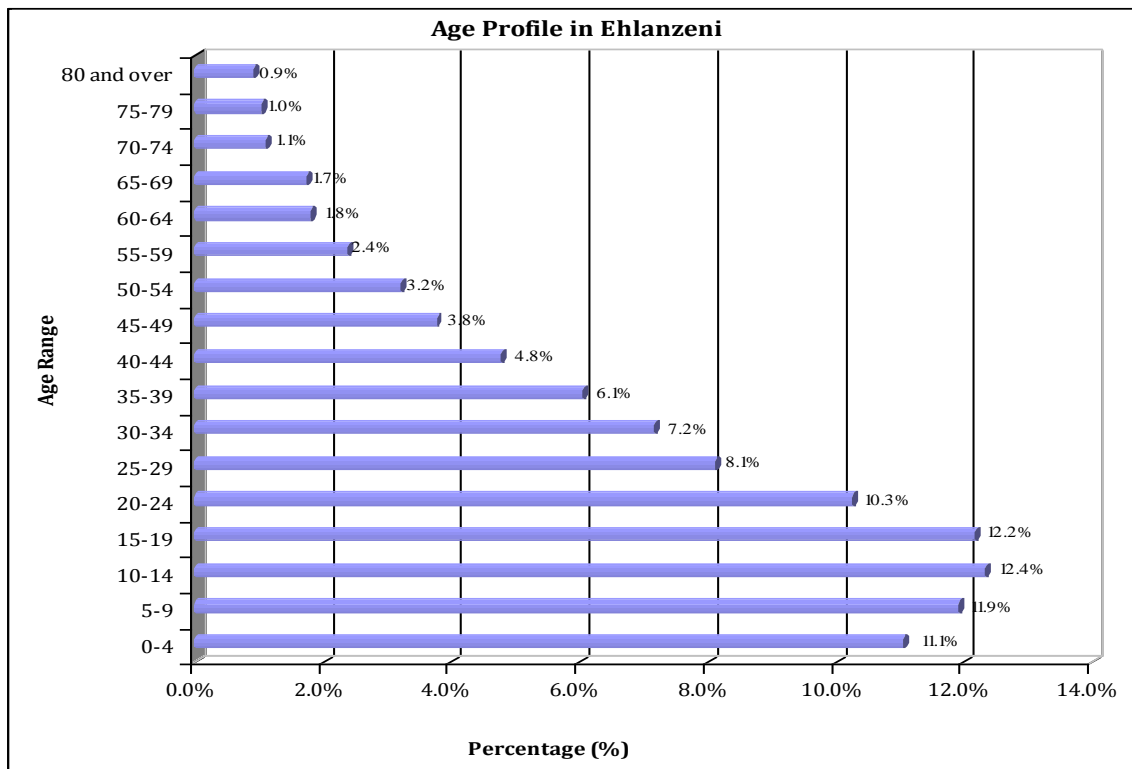
Source: Statistics SA Community Survey 2007

Figure 10 above shows a reduction except for the DMA in the size of the average household in 2007. These changes in household sizes are attributed to a number of factors such as the impact of HIV/Aids highlighted in the previous section, people migration, socio-economic conditions, resources and influences, and settlement patterns experienced by rural communities which were previously marginalised from mainstream socio-economic activities of the country. The distribution and trends of household sizes provide a sound basis for planning to all municipalities in the district in order to deliver services in a much more sustainable manner.

Figure 11 below indicates that Ehlanzeni is dominated by a youthful population. The age composition indicates the increasing pressure the district will experience in future in the delivery of enough services for its population. The higher percentages at the lower ages indicate a fast growing district population that would increase the future demand for services. The decrease at ages 0-4 and 5-9 years illustrates the impact of HIV/Aids at the lower ages of the population.

2.2.4 AGE PROFILE

Figure 11: Age Profile

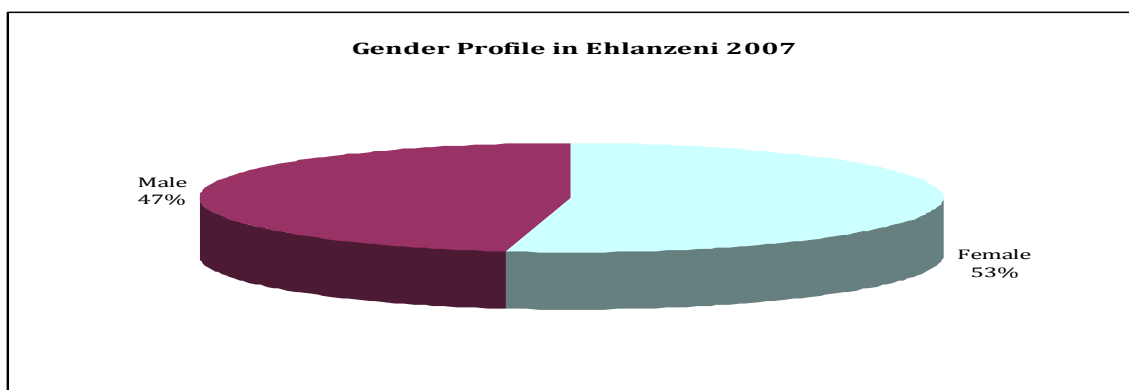


Source: Statistics SA Community Survey 2007

2.2.5 GENDER PROFILE

The figure and table distribution below indicate that the population of Ehlanzeni is dominated by the female gender.

Figure 12: Gender Profile



Source: Statistics SA Community Survey 2007

Table 4: Gender Distribution Profile in Ehlanzeni District

Municipality	Male	%	Female	%	Total
Thaba Chweu	43,531	6,0	44,016	5,4	87,547
Mbombela	259,687	36,0	267,516	33,2	527,203
Umjindi	32,129	4,4	28,349	3,5	60,478
Nkomazi	153,437	21,2	184,659	22,9	338,096
Bushbuckridge	230,051	31,9	279,913	34,7	509,964
District Management Area	1,649	0,2	1,300	0,1	2,949
Ehlanzeni	720,484	100%	805,752		1,526,236

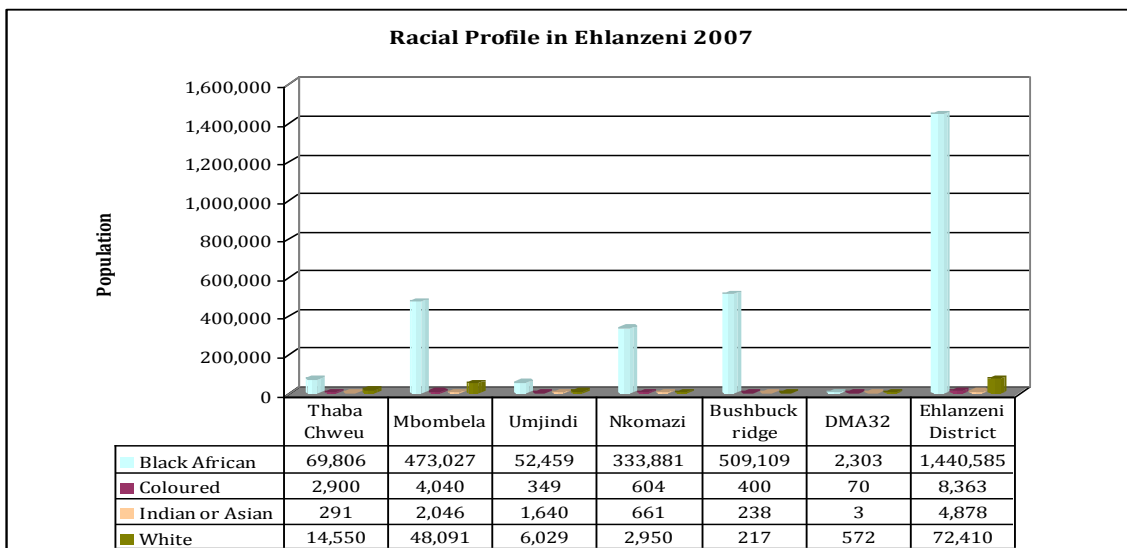
Source: Statistics SA Community Survey 2007

Table 11 shows the gender composition at Ehlanzeni, consisting of 53% or 805,752 females and 47% or 720,484 males, and representing a male/female ratio of 89 males for every 100 females, which poses a social challenge in the district and impacts on service delivery. Although there is migration by both genders to other provinces, this cannot be a true reflection of the real extent of migration because the province is also host to many migrant workers from other provinces.

2.2.6 RACIAL PROFILE

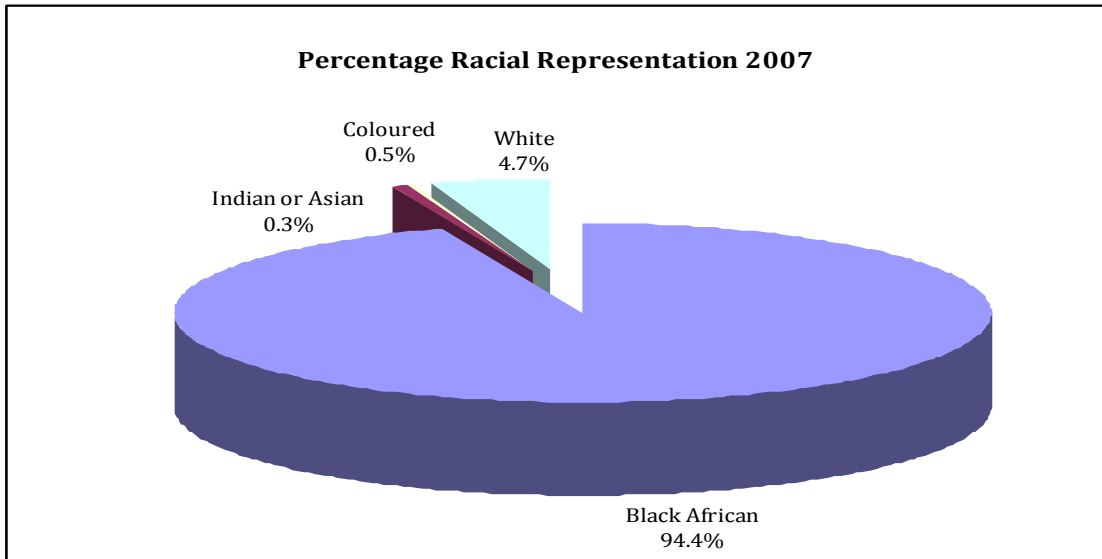
The racial distribution of the people is a significant feature that impacts on delivery of services. Almost 94.4% of the people of Ehlanzeni are Black (figure 15) who do not have access to basic services. The remainder of the population consists of Indian or Asian (0.3%), Coloureds (0.5%), and Whites (4.7%).

Figure 13: Population Distribution by Racial Group at Ehlanzeni



Source: Statistics SA Community Survey 2007

Figure 14: Percentage of Racial Representation



Source: Statistics SA Community Survey 2007

Studies indicate that almost two thirds of the people and more than half of the households in the province are scattered across the rural areas of the province. This population group is mainly made of Blacks which makes service delivery a challenge because of the huge backlogs as a result of socio-economic challenges dating back from pre 1994.

2.2.7 INCOME PROFILE

Figure 15: Household Income Profile Monthly

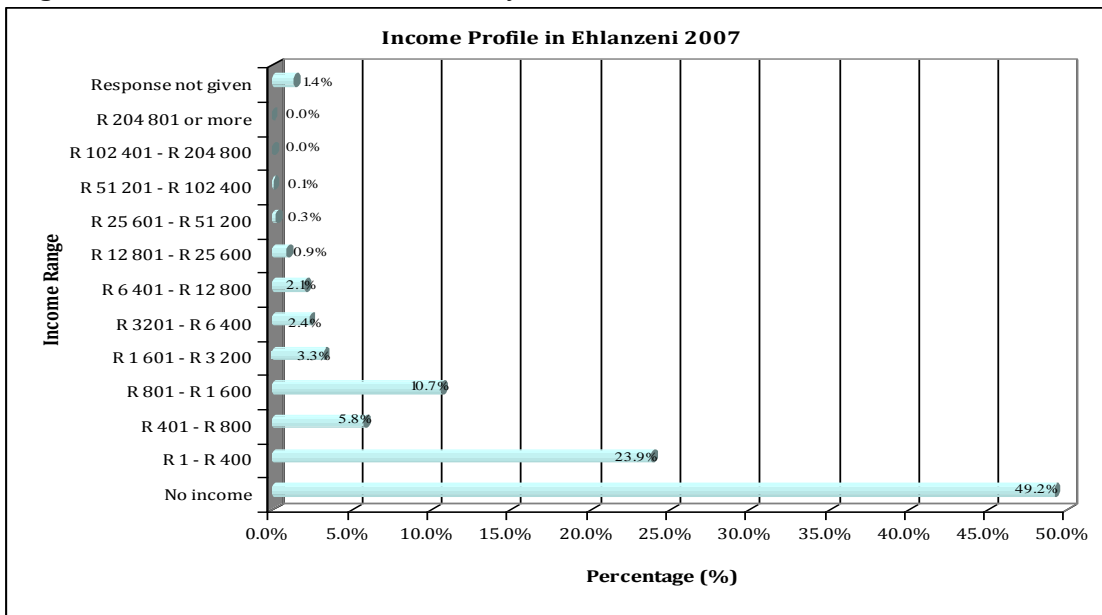


Table 5: Household Income Profile Monthly

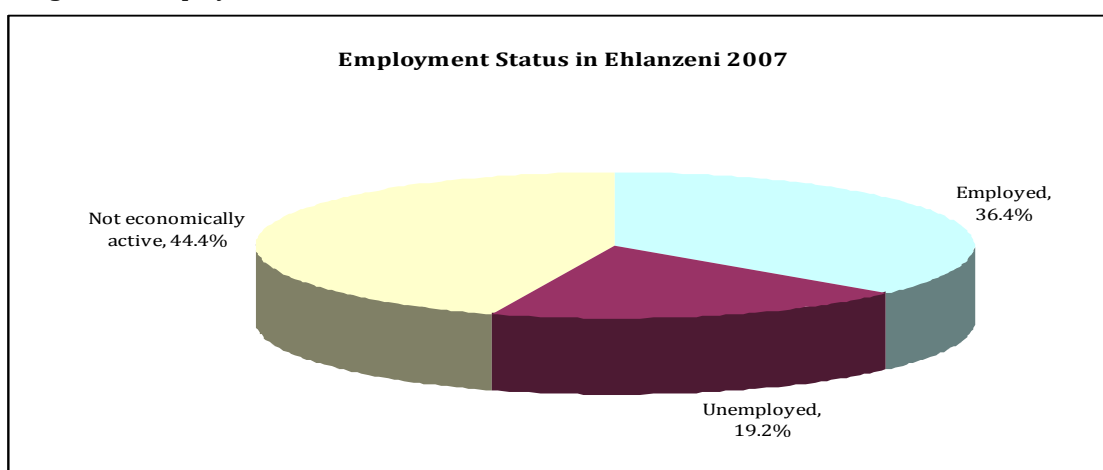
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA32	Ehlanzeni
No income	33,216	222,666	23,961	177,056	285,919	137	742,954
R 1 - R 400	13,664	113,409	7,901	89,698	135,572	0	360,245
R 401 - R 800	7,100	38,245	5,090	18,924	18,256	11	87,627
R 801 - R 1 600	13,972	64,225	8,409	28,394	45,845	34	160,879
R 1 601 - R 3 200	5,693	24,311	4,283	7,137	7,847	37	49,307
R 3201 - R 6 400	3,296	17,524	2,572	5,955	6,920	70	36,337
R 6 401 - R 12 800	2,615	18,027	2,200	4,860	3,606	136	31,444
R 12 801 - R 25 600	1,537	9,817	656	1,310	911	34	14,266
R 25 601 - R 51 200	380	2,692	278	567	148	23	4,087
R 51 201 - R 102 400	250	612	37	0	144	0	1,044
R 102 401 - R 204 800	122	230	0	0	240	0	592
R 204 801 or more	0	67	0	0	0	0	67
Response not given	2,853	10,897	1,570	3,182	2,604	0	21,107
TOTAL	84,698	522,722	56,957	337,083	508,012	482	1,509,956

Source: Statistics SA Community Survey 2007

The percentage distribution of households per income group confirms the role of affordability in the planning and budgeting of service delivery. According to the Stats SA Community Survey of 2007, 49.2% of the households did not have any income, 23.9% earned incomes between R1 to R400, and 10% earned between R 801 to R1, 600 per month (Table 12). The comparison between periods and when this survey was conducted clearly shows an increase in the number of households in the lower income levels, a decline in the income groups to having no income. This indicates the impact of unemployment and the fact that many initiatives to alleviate poverty have not yet yielded the desired results in changing the conditions of the poor.

2.2.8 EMPLOYMENT STATUS

Figure 16: Employment Status



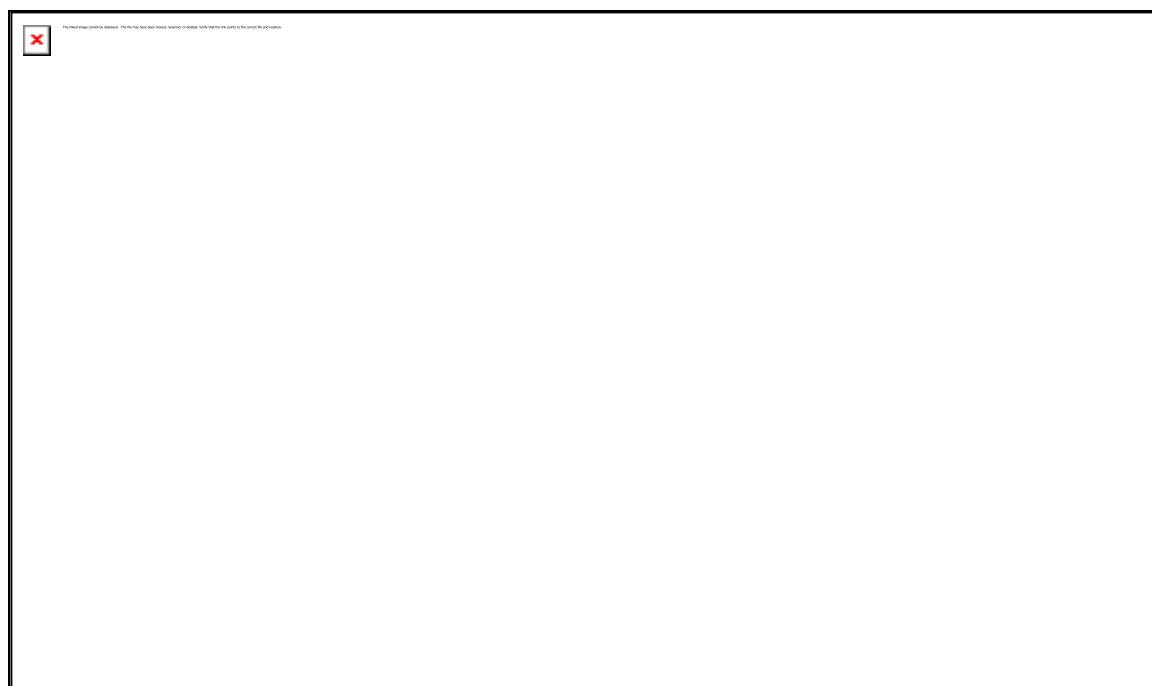
Source: Statistics SA Community Survey 2007

Table 6: Employment Status in Ehlanzeni District

Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA32	Ehlanzeni
Employed	32,882	165,594	22,097	54,087	50,302	308	325,270
Unemployed	8,082	52,290	5,016	39,543	66,647	24	171,602
Not economically active	16,423	112,071	11,183	94,764	161,985	33	396,459
TOTAL	57,387	329,955	38,296	188,394	278,934	365	893,331

Source: Statistics SA Community Survey 2007 (Only people aged from 15 till 65 years)

Figure 17: Aggregated employment in Ehlanzeni compared with Mpumalanga, 2008



Source: Global Insight - ReX, 2009

Employment in the district includes those people who are formally and informally employed. The economically active comprises all people with the capacity to be employed in the economy and it includes both the employed and unemployed between the ages of 15-65.

Figure 17 above shows that Ehlanzeni has 44.4% of not economically active participants in the economy. Factors that contribute to this include the increase in the population of the working groups (migrant workers, number of graduates, matriculants, school drop outs, retrenchments, etc). This resonates with the previous section on household incomes that had decreased as a result of an increase of the unemployment rate. Figure 16 also indicates that 36.4% of the labour force was employed and 19.2% unemployed.

Figure 18: below shows the expanded definition of unemployment which refers to all the population who have given up seeking employment. The expanded unemployment in Ehlanzeni has been lower compared to other districts in the province which indicates that unemployed people in Ehlanzeni still have hope to find employment.

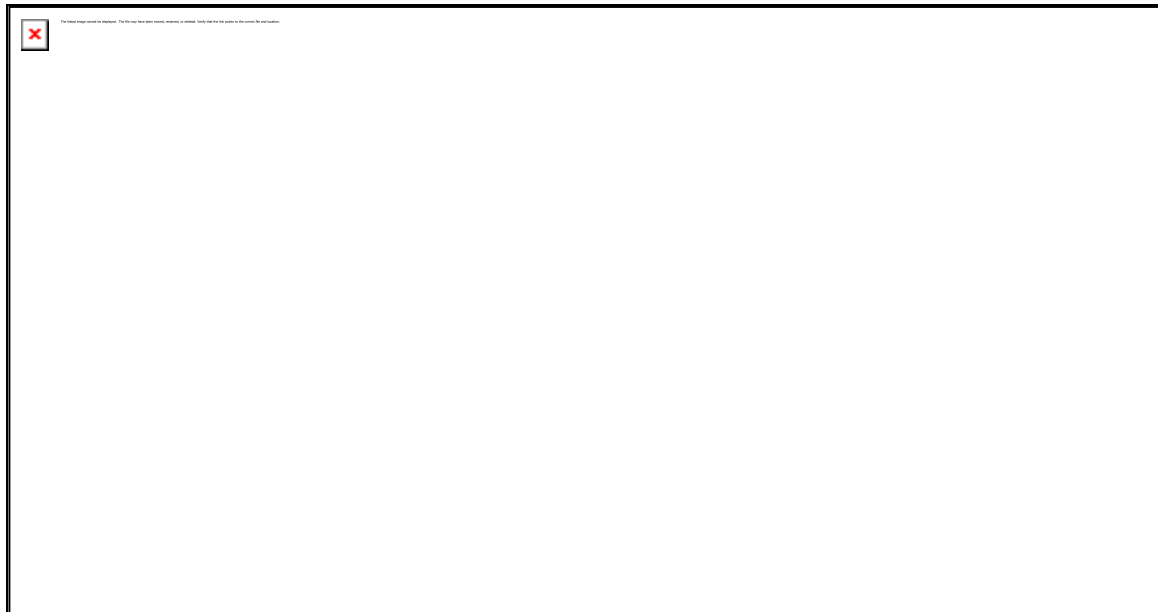
2.2.9 UNEMPLOYMENT STATUS

Table 7: Unemployment rate in Mpumalanga, Ehlanzeni and local municipalities, 1996-2008

Region	1996	2001	2008
Mpumalanga	18.3%	24.0%	21.8%
Ehlanzeni	16.1%	19.1%	18.5%
Thaba Chweu	6.9%	9.8%	9.2%
Mbombela	11.1%	12.2%	12.5%
Umjindi	8.7%	13.4%	14.9%
Nkomazi	18.3%	24.1%	25.0%
Bushbuckridge	34.7%	43.1%	40.6%

Source: Global Insight - ReX, 2009

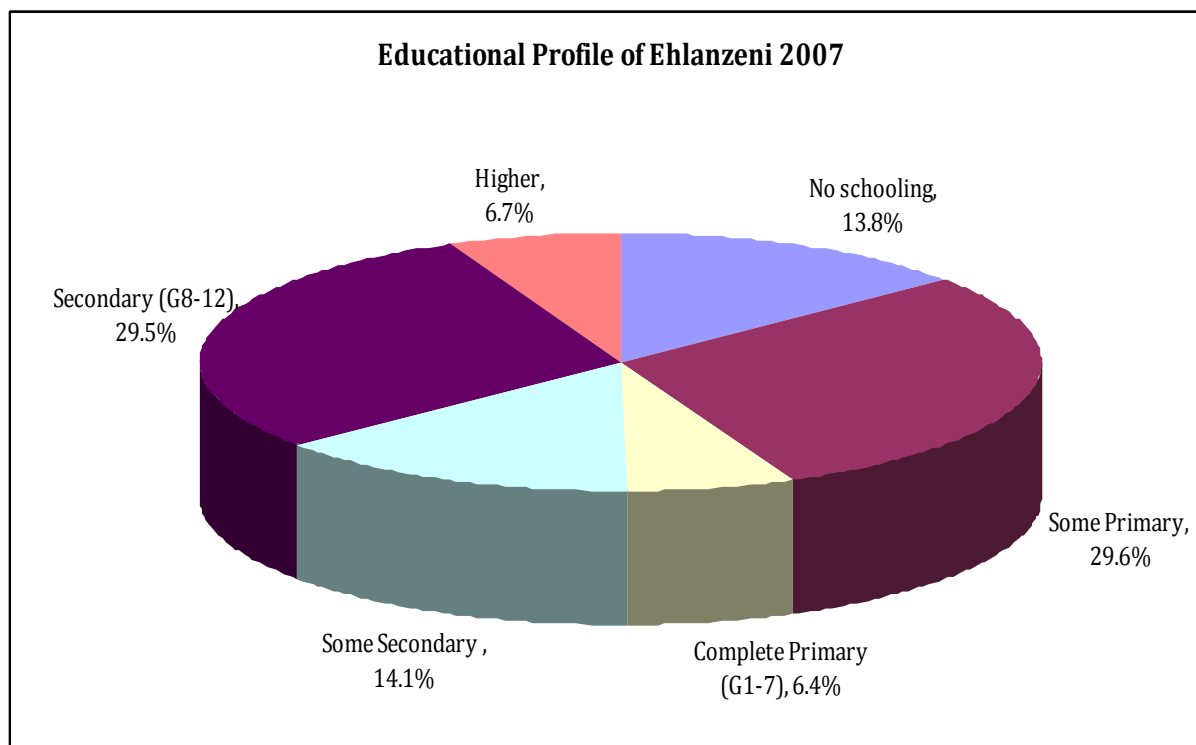
Figure 18: Unemployment in Ehlanzeni, 1996-2008



Source: Global Insight - ReX, 2009

2.2.10 EDUCATIONAL PROFILE

Figure 19: Educational Profile



Source: Statistics SA Community Survey 2007

The level of education composition reveals relatively low levels of schooling in the district. Only 6.7% of the population has higher education and 29.5% secondary schooling (Figure 19). This highlights the pressure on delivery training and educational services, ranging from pre-school level to tertiary level not only in the district but the province as well. There is a great need in the province to have a university and more tertiary institutions to improve the state of education. The step is likely to improve access to tertiary education and will draw scarce skills into the province through research and other development initiatives.

Table 8: Educational Profile in Ehlanzeni District

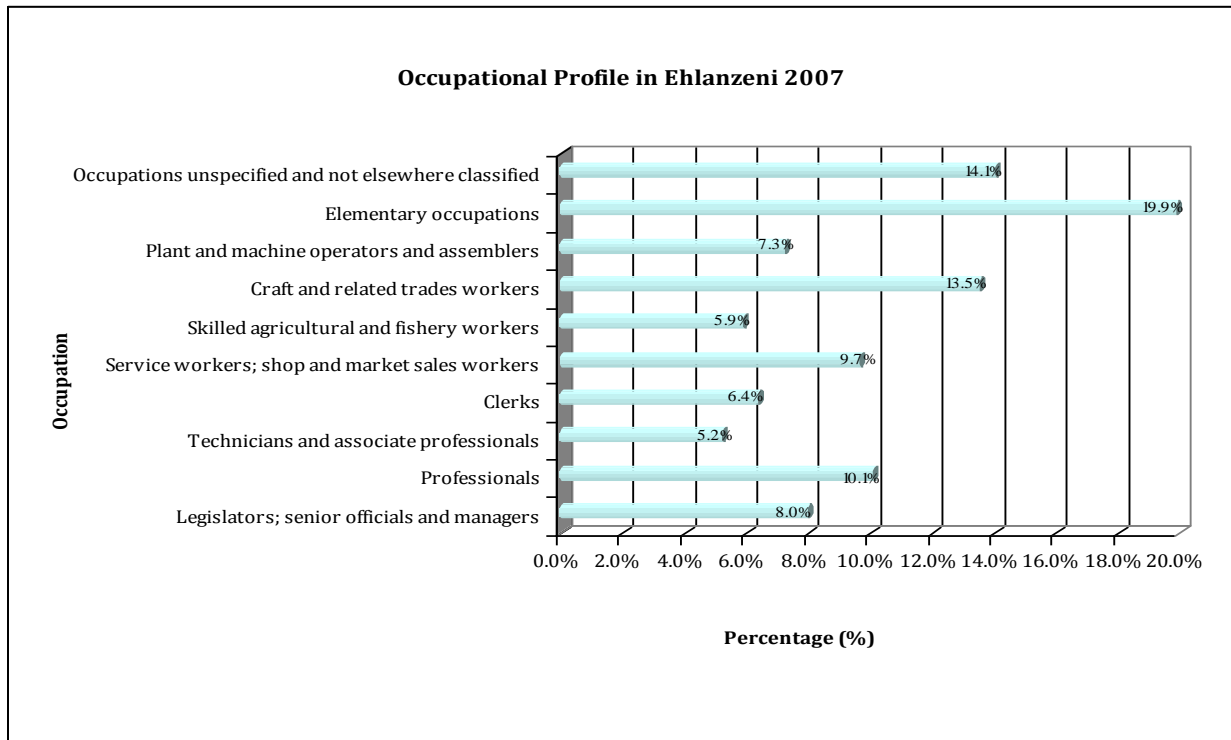
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA32	Ehlanzeni
No schooling	7,226	52,699	5,142	50,837	68,526	43	184,473
Some Primary	20,708	128,851	12,755	93,684	139,586	35	395,617
Complete Primary (G1-7)	4,666	28,459	3,200	19,141	30,269	0	85,735
Some Secondary	11,392	61,549	6,795	43,289	64,885	0	187,911
Secondary (G8-12)	26,130	153,562	18,024	74,678	120,907	229	393,529
Higher	6,717	40,554	5,847	15,540	20,128	150	88,935
TOTAL	76,839	465,674	51,763	297,169	444,301	457	1,336,200

Source: Statistics SA Community Survey 2007 (Children under 5 years of age are not included)

Education plays a critical role in the development of communities and impacts greatly on economies. The type of education and training received by individuals equally determines the occupation or career they would eventually pursue.

2.2.11 OCCUPATIONAL PROFILE

Figure 20: Occupational Profile



Source: Statistics SA Community Survey 2007

Table 9 : Occupational Distribution Profile in Ehlanzeni District

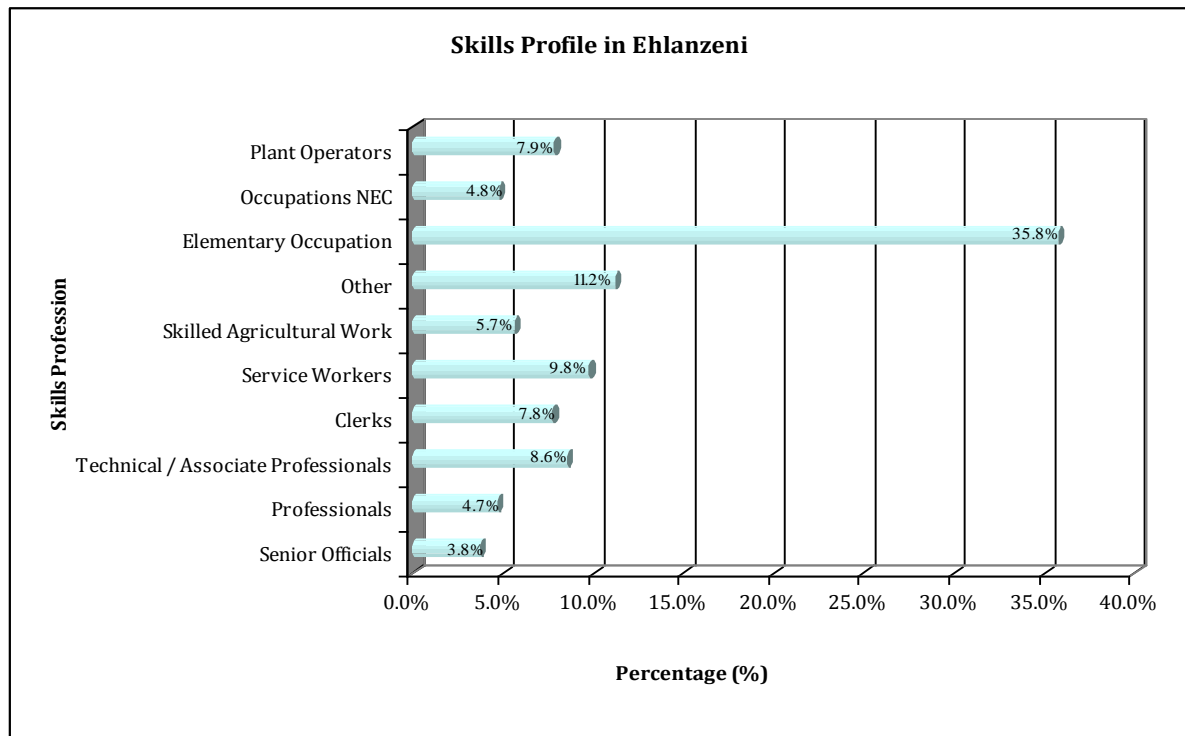
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA 32	Ehlanzeni
Legislators; senior officials and managers	3,373	15,234	2,104	3,959	1,756	47	26,473
Professionals	2,409	16,037	1,999	6,578	6,487	24	33,534
Technicians and associate professionals	1,980	10,882	1,031	1,767	1,736	12	17,409
Clerks	2,012	12,509	1,103	2,295	3,157	74	21,150
Service workers; shop and market sales workers	3,118	16,424	2,165	5,607	4,762	60	32,135
Skilled agricultural and fishery workers	2,528	9,437	2,559	3,067	1,983	23	19,596
Craft and related trades workers	4,184	22,807	2,615	8,521	6,797	24	44,948
Plant and machine operators and assemblers	2,568	11,816	2,214	4,490	2,979	11	24,077
Elementary occupations	6,586	32,225	4,497	12,316	10,333	11	65,969
Occupations unspecified and not elsewhere classified	4,333	21,496	2,592	6,736	11,475	22	46,654
TOTAL	33,091	168,867	22,879	55,336	51,465	308	331,945

Source: Statistics SA Community Survey 2007 (Percentage of total population 21.75%)

The Table above denotes that at Ehlanzeni there are about 331 945 people that are skilled as opposed to over three quarter of the total population that does not feature in the list. The information raises huge concerns on the levels of hired labour from other districts. The findings may as well partly define the reason of having high unemployment and poverty levels within the district jurisdiction. The trend that emerges from other district and countries is that, when there is a shortage of skills, the government has to undertake a step of sending qualifying candidates to pursue studies on that field. The prevailing situation clearly shows that the District must promote better relations with both the department of education, tertiary institutions and places of work to promote and reward performance of school going pupils by means of setting aside scholarships and bursaries.

2.2.12 SKILLS PROFILE

Figure 21: Skills Profile



Source: Municipal Demarcation Board SA 2006

Figures 20 and Figure 21 indicate the occupational and skills classification of the employed in Ehlanzeni. Both figures reveal that almost 19.9% and 35.8% of the district's labour force is employed in elementary occupations in many of the economic sectors. Craft and related workers follow with 13.5% and professionals with 10.1% in the occupational profile. The low levels of highly skilled people in the district is highlighted by the low percentages of the higher skilled level occupational groups, senior officials 3.8%, professionals 4.7%, and technicians and associate professionals 8.6%.

2.3 ECONOMIC PROFILE

Ehlanzeni area is dominated by agriculture, forestry and tourism as the main economic activities characterizing the land use patterns of the area. Major industrial centres in the area are Nelspruit, White River and Nsikazi. The building, manufacturing and service sectors are boosting growth in the Nelspruit and White River areas.

2.3.1 AGRICULTURE

Ehlanzeni District is characterised by a sub-tropical climate, which makes it an ideally suited region for the cultivation of subtropical, citrus and deciduous fruits such as mangoes, litchis, papaws, bananas, avocados, guavas, granadillas and tomatoes. Nuts, tobacco, wood and vegetables are other crops grown in Ehlanzeni area. Agricultural activities compete with forestry in terms of the resource base.

The areas of Nelspruit, White River, Barberton and Bushbuckridge form the second largest citrus producing area in the country. The Barberton area is the largest irrigable area, which produces citrus, cotton, tobacco, wheat and vegetables. Ehlanzeni is also well suited for sugar, livestock and game farming.

According to Statistics South Africa's September 2005 labour force survey, Agriculture was the fourth highest formal employer in the province, with **11.5%** of the province's formal employment. Employment within agriculture grew by close to 1% between March 2004 and March 2005 and it is we hoped that this reversal in the trend of shedding jobs in this industry will continue.

2.3.2 MINING

Most of the province's gold is produced at Ehlanzeni district, mainly in the Barberton, Lydenburg and Pilgrim's Rest areas. The five mines operating in the Barberton area are: Agnes, Fairview, Consort, Makonjwaan Imperial open-cast and Sheba. The sector has contributed in the past decade to between 17-26% of the Provincial GDP.

The years 2000 and 2001 were peak as mining increased sales due mainly to the weaker rand/dollar exchange rate and higher demands on the global market especially for platinum. The rich gold deposits have been mined and sold on the export market. Opportunities exist within mining as follows:

- Growing demand on the global market for commodities (platinum, gold, and chrome);
- Beneficiation of minerals (e.g. Umjindi Jewellery making);
- Platinum Group Metals mining along the eastern limb of the Bushveld Complex (Reef extents from Limpopo to Mpumalanga through Thaba Chweu);
- Chrome: Ferrochrome for steel production as well as export;
- New entrants to mainstream industry for Black Economic Empowerment (Mpumalanga Mining Energy Preferential Procurement Initiative);
- Small Scale mining;
- Strategic alliances for share acquisition through Broad Based Black Economic Empowerment;

For these to be achievable, investment and skills development, technology and infrastructure, as well as broadening of the supplier base, will need to be addressed. Due to the increased mechanization of mining activities, there has been an overall jobless growth within this sector. Rand volatility of late has not made things easier. The lack of diversification within the industry has led to a mainly commodity export driven industry.

2.3.3 FORESTRY

Forestry at Ehlanzeni area dominates the land use and is an important contributor to the economy. Large-scale forestation is found throughout the district with the important areas in Mbombela, Pilgrim's Rest, Sabie and Graskop. There is also direct competition between forestry and agriculture, but in most cases, the forested land is steep or rugged and not suitable for agriculture.

2.3.4 MANUFACTURING AND AGRO-PROCESSING

Mpumalanga is ranked fourth in terms of Manufacturing, after Gauteng, Western Cape and KwaZulu Natal. It accounts for 7-10% of South Africa's total manufacturing. According to Statistics South Africa's September 2005 labour force survey, manufacturing was the second largest formal employer in the province.

Traditionally, the Petro-chemical industry in Gert-Sibande, metals in Nkangala and Agro processing related manufacturing at Ehlanzeni District, are the main drivers for manufacturing in the province.

The manufacturing sector at Ehlanzeni was the main contributor towards the gross value added (estimated at 24%) in 2005. This was followed by trade (21%) and community services (21%).

The timber and pulp/paper manufacturing as well as fruit and sugar processing at Ehlanzeni district has room to be complemented by innovation in furniture design as well as diversification in fruit processing as well as export growth in processed products via the Maputo harbour or the Kruger Mpumalanga International Airport should the cargo terminal become a reality.

Barriers to market entry for new industry players (e.g. fixed long term contracts within value chain) will need to be tackled in a non-disruptive manner. The human element of laying the foundation for innovation is also an area which will need to be addressed.

2.3.5 TOURISM

The tourism sector at Ehlanzeni district is an important source of foreign revenue. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyde Rivierspoort, Sabie and Graskop. Furthermore, Ehlanzeni has large conservation areas, which dominate the land use pattern in the east and which include the Kruger National Park, provincial, community and private game reserves.

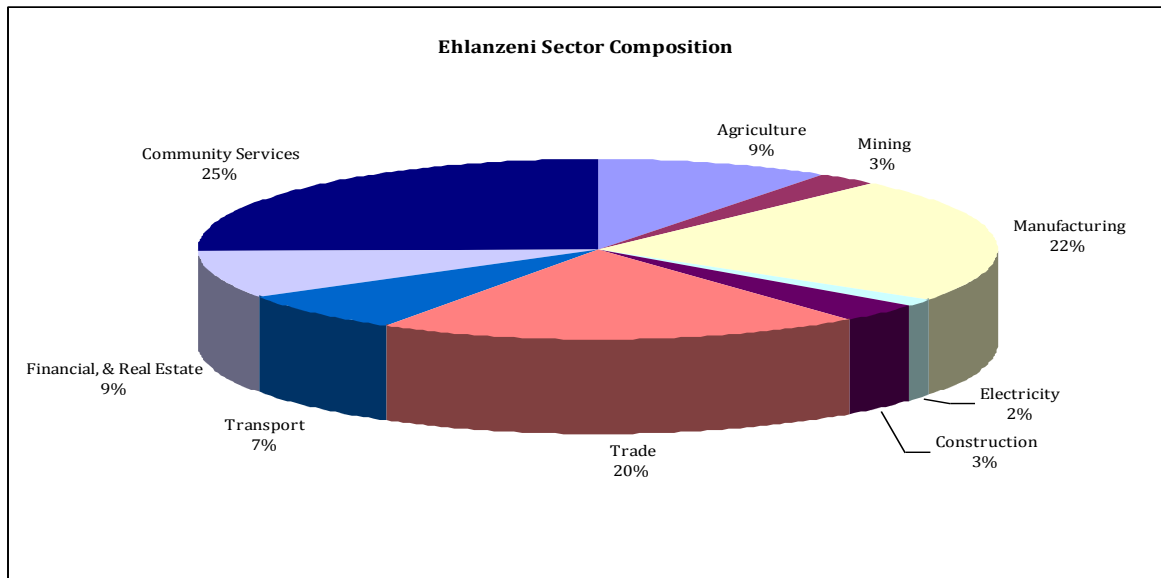
Tourism in Mpumalanga Province has grown steadily since 1994 contributing to an estimated R5.5 billion towards the provincial GDP, but has shown marginal decline in the first half of 2005 in comparison with the same period in 2004. There is evidence to suggest that the good development of our neighbours in Mozambique is eroding the need for them to go across the border in search of items to purchase as these items become more readily available in their own country. There is therefore a need to develop innovative approaches to recapture this core market of our tourism industry. (Source: South African Tourism, 2005) these initiatives may take different forms like developing a Trans country tourism initiatives through Mpumalanga Tourism Authority.

2.3.6 ECONOMIC GROWTH

According to the Development Bank of South Africa (DBSA) the community services economic sector was the largest economy of Ehlanzeni which made up 25% of the economy. This was followed by manufacturing (22%); Trade (20%) and agriculture sector (9%). Nelspruit is the capital city of Mpumalanga, and is the administrative city for some businesses and government.

Figure 22 below shows that during 2001-2005 the construction sector had the highest average annual growth at Ehlanzeni (5.5%) while Mpumalanga registered a 6.4% growth.

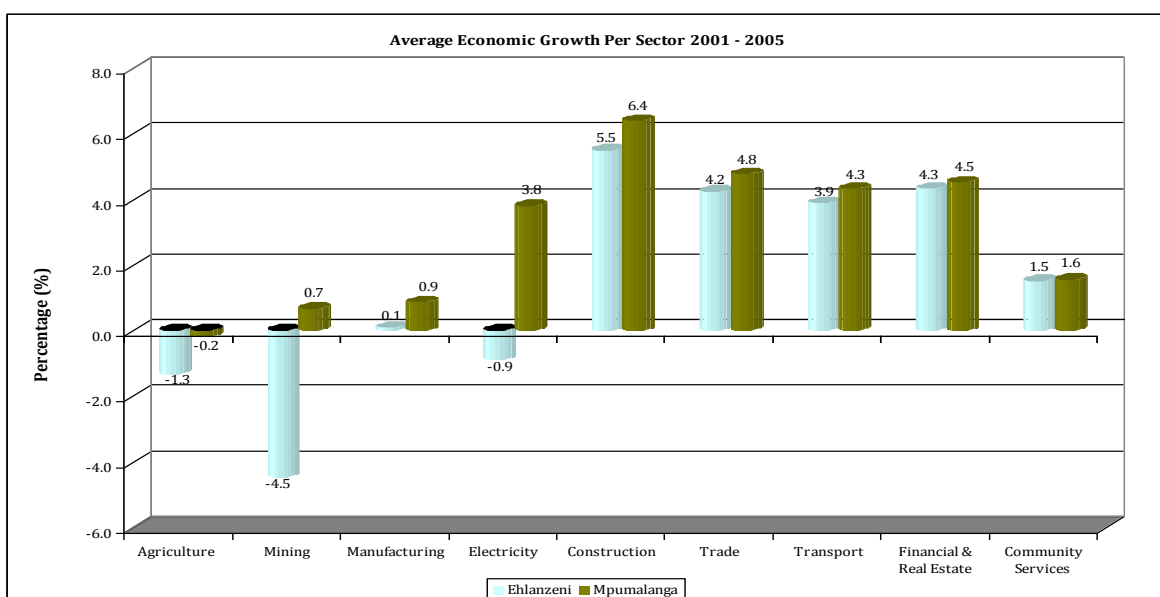
Figure 22: Economic Sector Composition in Ehlanzeni



Source: Development Bank of South Africa 2005

The financial and real estate sector (4.3%), wholesale and retail trade sector (4.2%) and transport and storage sector (3.9%) also experienced significant growth during the same period. Agriculture and mining had a negative growth -1.3% and -4.5% respectively at Ehlanzeni. However, the province had a 0.7% growth in the mining sector while the district experienced a decline.

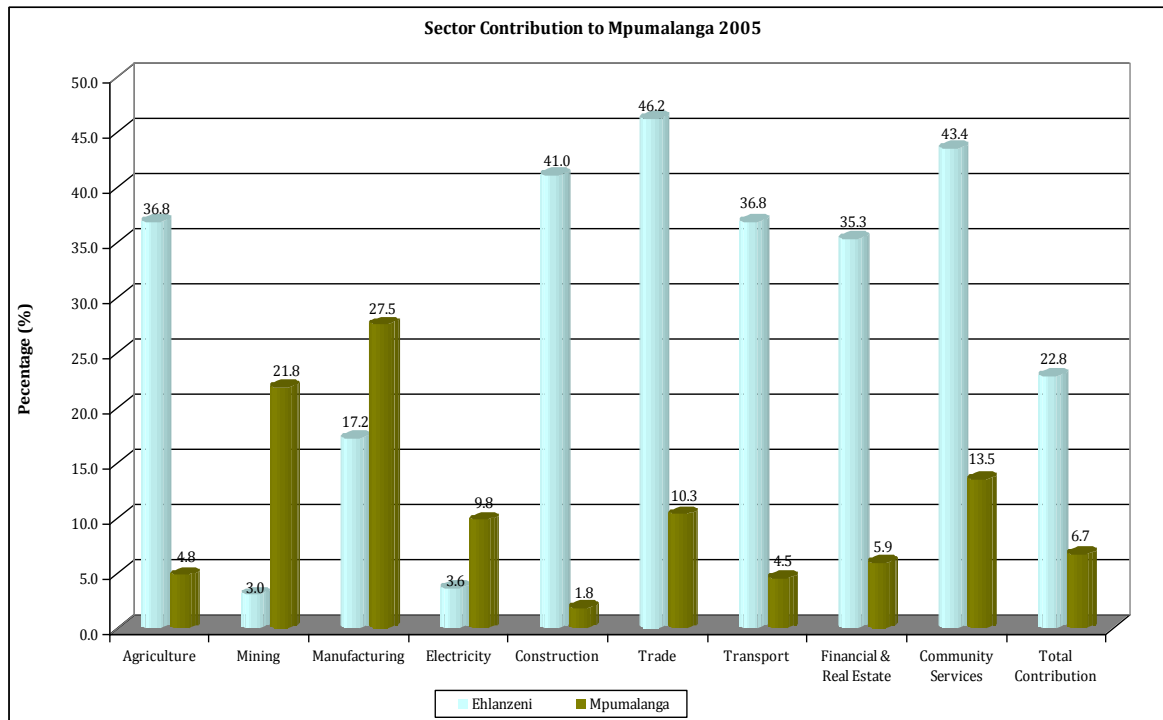
Figure 23: Ehlanzeni Average Annual Growths (GVA) by Economic Sector



Source: Development Bank of South Africa 2005

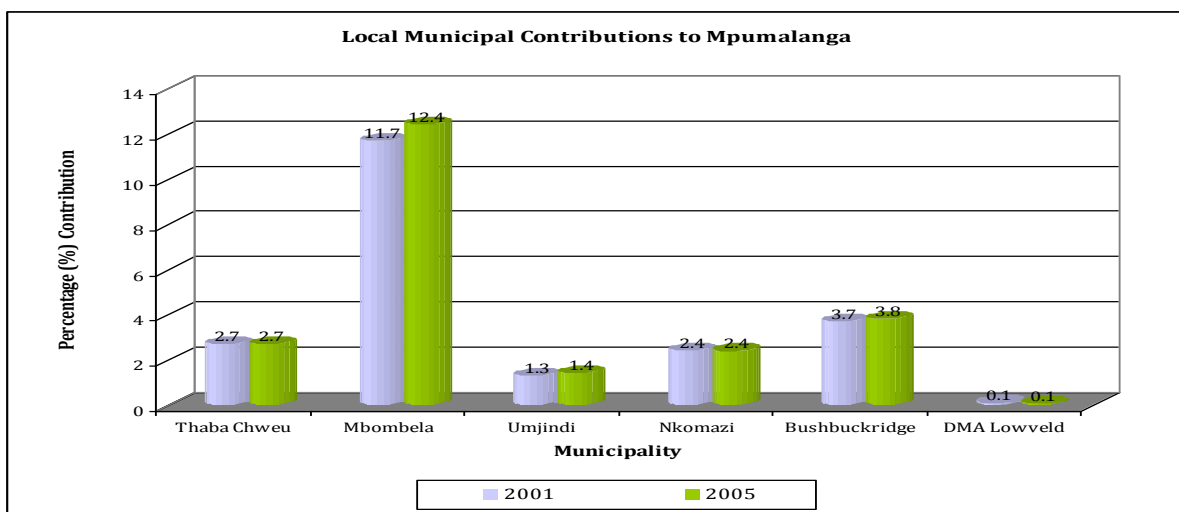
Figure 23 indicates that the major economic contributors to the provincial economy were trade (46.2%), community services (43.4%), construction (41%) and agriculture (36.8%). This reveals an interesting aspect of the district economy which is dominated by agriculture, manufacturing, mining and tourism². The performance of these sectors during that period may have been affected by a number of factors such as global market changes, inflation, interest rates, etc.

Figure 24: Contributions of Economic Sectors to Mpumalanga Economy



Source: Development Bank of South Africa 2005

Figure 25: Local Municipal Contributions to Mpumalanga Economy



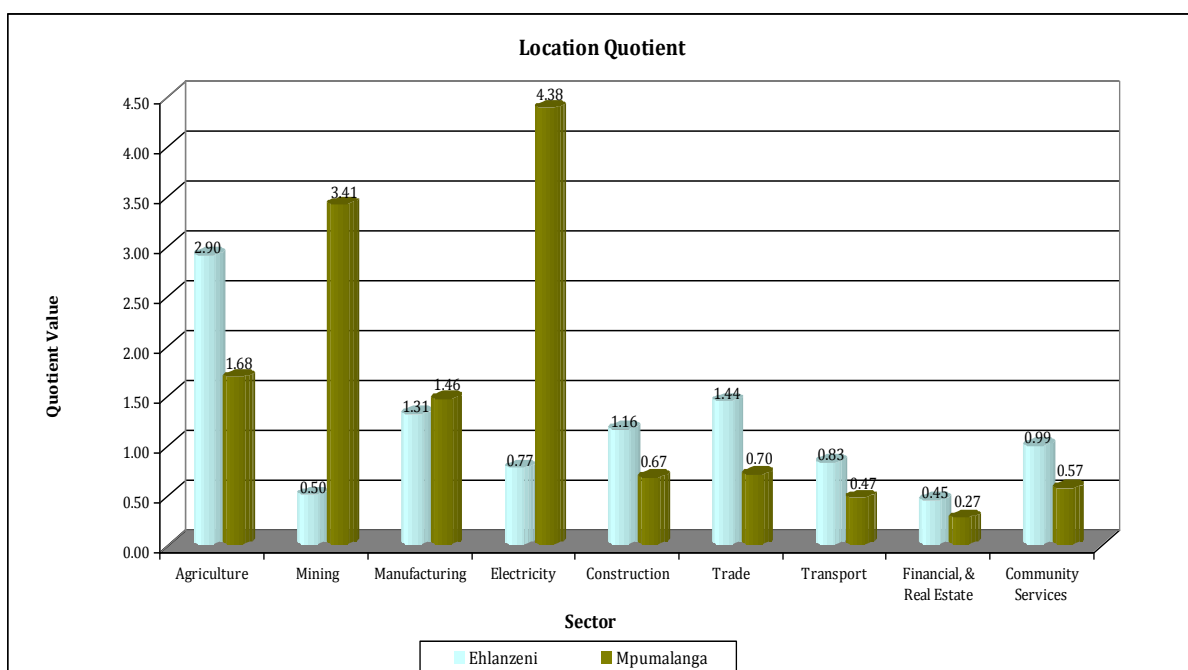
Source: Development Bank of South Africa 2005

The above figure 24 shows that Mbombela was the largest contributor to the Gross Value Added (GVA), 12.4%, to the economy of Ehlanzeni. The largest contribution in Mbombela came from trade, transport, and financial and real estate sectors. Bushbuckridge also made a significant contribution, at 3.8% to the economy of the district through community services and construction sectors. Thaba Chweu was the third largest contributor (2.7%), followed by Nkomazi 2.4% and Umjindi 1.4% in 2005.

The Location Quotient in figure 25 below is the most commonly used economic base analysis for calculating the ratio between local economies and the economy of some reference unit. If a specific economy has a location quotient larger than one (1) in a particular sector or activity, per interpretation, that economy then enjoys a comparative advantage in that particular sector.

The comparative advantage indicates relative more competitive production function for a product or service in the district economy than on the aggregate economy (provincial and national). Figure 25 shows that the comparative advantage of Ehlanzeni lies in the agriculture, trade, manufacturing and construction economic sectors; compared with the rest of the Province, the comparative advantages of the province are in electricity (energy), mining, agriculture and manufacturing.

Figure 26 Location Quotients in Ehlanzeni District

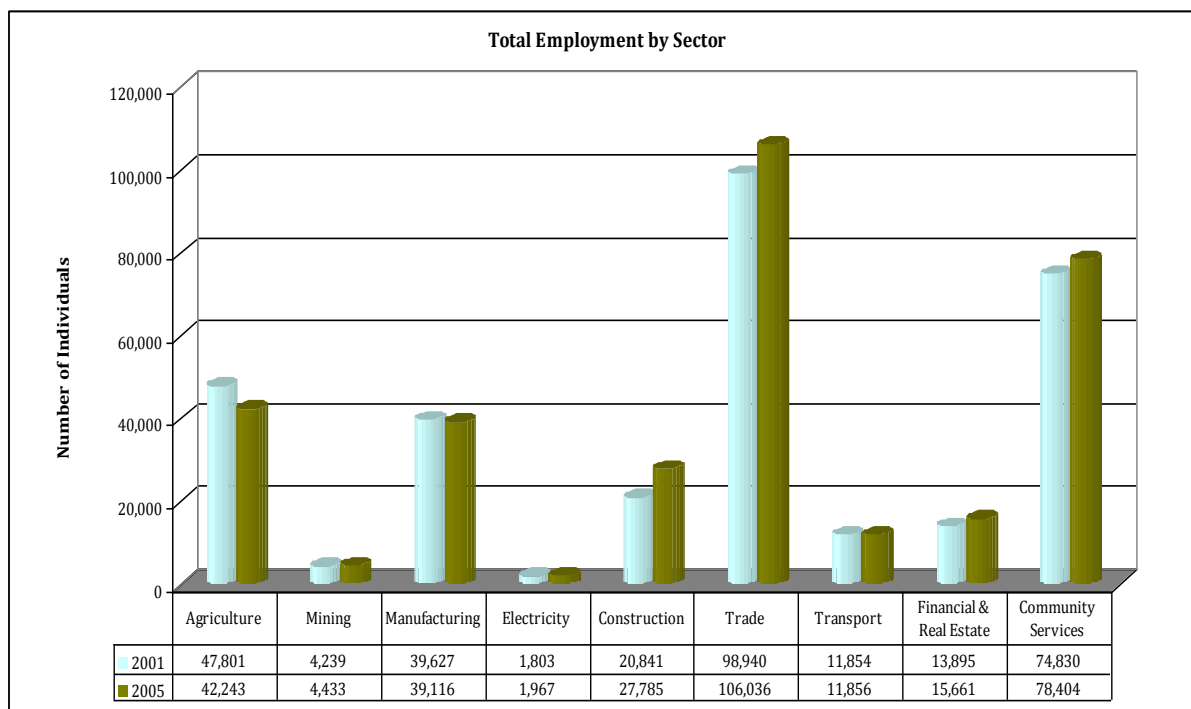


Source: Global Insight (ReX Version 2.0m (282) August 2006

2.3.7 JOB CREATION

Figure 27 below indicates that trade is the largest employer at Ehlanzeni followed by community services, agriculture and manufacturing in that order. The trade sector increased its employment by 4.8% (98,940 to 106,036). The construction sector increased the number of employment opportunities to 33.3% (20,841 to 27,785). The financial sector improved by 12.7%, making it the second highest employer. The government employs more people in the province more than any other business hence that makes it the main contributor to the community services sector.

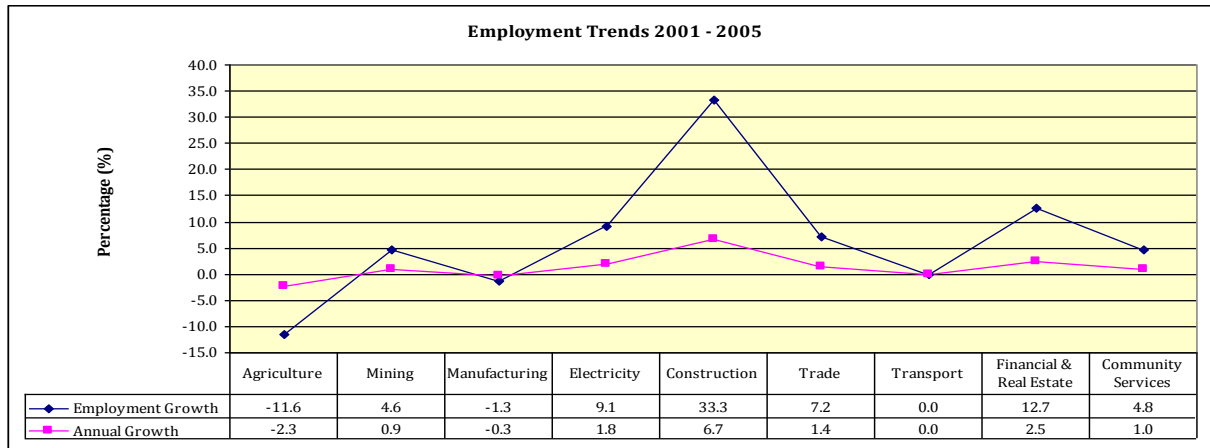
Figure 27. Total Employment by Economic Sector



Source: Development Bank of South Africa 2005

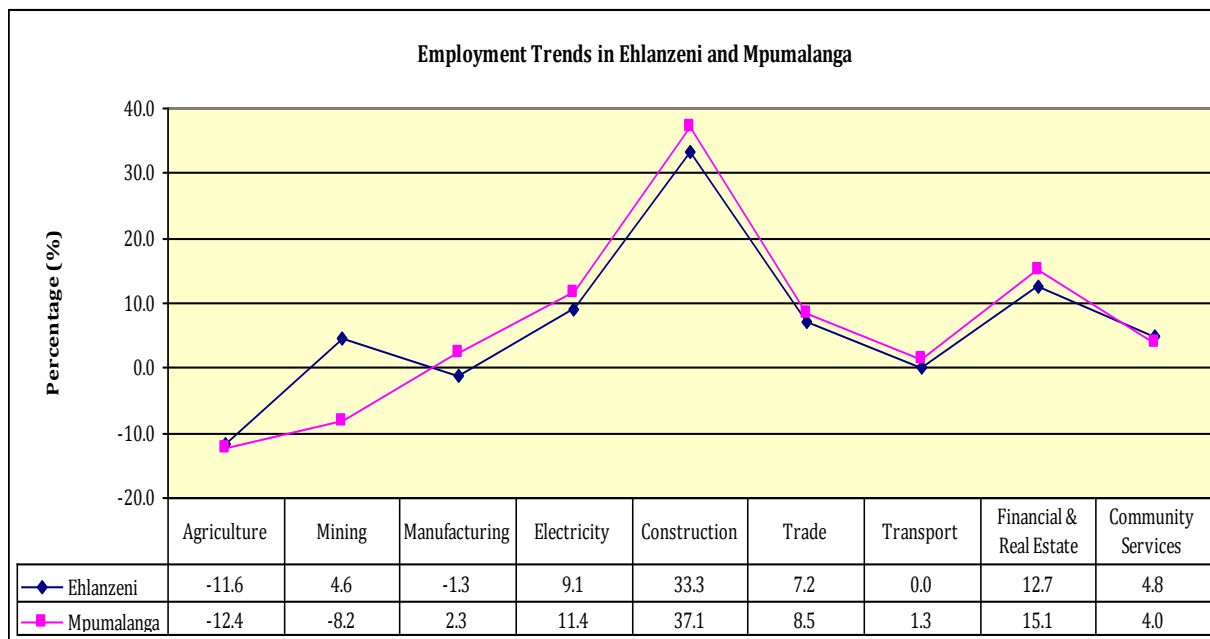
Figure 28 below shows that the agricultural sector shed more jobs (11.6%) between 2001 and 2005. The agricultural sector is the largest employer in the province. It mainly relies on casual labour and seasonal patterns. The growth in the construction sector contributed to the high level of employment in the region (33.3%). This sector has grown due to the demand in property development, and the government's EPWP projects. Other sectors that made significant contribution to employment creation are financial and real estates (12.5%), Electricity (9.1%) and trade (7.2%). The trend in the manufacturing sector had declined because of labour intensive sub sectors that performed poorly due to loss of both the export and domestic market share (Quantec, 2004).

Figure 28: Employment Growth Trends by Economic Sector



The figure 28 below shows comparative employment trends of each economic sector in Ehlanzeni and Mpumalanga between 2001 and 2005. The average employment trends between the district and the province were 4.4 and 4.1 respectively.

Figure 29: Comparative Employment Growth Trends



Source: Development Bank of South Africa 2005

2.3.9 THE MAPUTO DEVELOPMENT CORRIDOR

The Maputo Development Corridor (MDC) is an initiative undertaken between the South African government and the Mozambican government in 1995. The broad primary objective of the Corridor was to rehabilitate the core infrastructure, i.e. road, rail, border post, port

and dredging of the port, thereby re-establishing key linkages and opening up underutilized economic development opportunities for both countries.

The implementation of these objectives was divided into three objectives, namely:-

- **The Primary Phase** which focused on the rehabilitation of the existing infrastructure
- **The Mega Project Phase** which dealt with the establishment of big industries and other large initiatives, basically promoting trade and investment, job creation and economic growth in both countries.
- **The Linkage Programme Phase** which focused on economic activities aimed at bringing the previously disadvantaged communities into the mainstream economic activities spurred by the Corridor.

With regard to the primary phase, projects identified are at different stages of development; while others have been completed. The projects on rail, freight, border post and the port are however still lagging behind.

The Mega Phase Projects are also at different stages of Development. The major challenge lies in the Linkage Programme Phase. The Anchor projects never took off the ground due to different constraints, which, involve, inter- alia, non-cooperation from TRAC on certain economic initiatives, lack of funding and weak institutional arrangement. However, in the main, most of the Maputo Corridor Development initiatives were constrained by the slow movement with regard to infrastructure development.

Therefore, given that the Maputo Development Corridor is still key to economic development of both countries, it is imperative that momentum is increased towards the realization of the set objectives of the Corridor.

3. THE INTEGRATED PLANNING OVERVIEW

3.1 THE IDP

According to the Department of Corporative Governance and Traditional Affairs (DCG&TA) former Provincial and Local Government (DPLG) a contrast need to be made against the first cycle of IDP's prepared in terms of the Municipal Systems Act No. 32 of 2000 with a new approach of developing IDP's that provide a far greater clarity after the many lessons learnt during the IDP reviews, hearings and provincial engagements which were undertaken by key sector players and stakeholders.

Municipalities are required to prepare credible IDPs³ that should link their service delivery mandate by taking government forward in its pursuit of a vision of a better life for all South Africans. Credible IDP's are envisaged to ensure greater developmental focus and to broaden horizons that stretch the envelope of development-in-action even further.

The national framework for preparing and reviewing credible IDP's outlines critical components that were considered during the review of the 2010/2011 district IDP, taking into account the MEC's comments stemming from 2009/2010 IDP review . In order to conform to credible standards as provided in the national credible framework, it is however, important to mention that all components are included in this IDP. The framework has set the tone of improving the credibility of the district IDP. EDM will continue to refine the IDP so that it embodies the long-term development vision of the region as well as reflecting on the developmental aspirations of its communities.

The process of reviewing the IDP was undertaken in terms of Section 34 and 41 (c) and (d) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that a Municipality annually review and amend its Integrated Development Plan to the extent which changing circumstances so demand, and according to the development

priorities and objectives measured against set key performance indicators and targets for the period under review.

3.2. STRUCTURE OF THE IDP

Table 10: The structure of IDP

STRUCTURE	FUNCTIONS / ROLES & RESPONSIBILITIES
IDP Representative Forum	<p>The IDP Representative Forum is composed of interest groups, communities and organisations. It has the following functions:-</p> <ul style="list-style-type: none"> • represent interests on relevant planning activities and their outcomes; • analyses issues, discuss, negotiate and reach consensus (through decision-making process); and • participates in the designing of project proposals • monitors performance of planning and implementation;
IDP Steering Committee	<p>The IDP Steering Committee is composed of the Municipal Manager and heads of departments. It performs the following functions:-</p> <ul style="list-style-type: none"> • provides terms of reference for the various planning activities; • commissions research studies; • considers and comments on: <ul style="list-style-type: none"> ○ inputs from sub-committee/s, study teams and consultants ○ inputs from sector departments and support providers
IDP Managers Forum	<p>The IDP Managers Forum is composed of the district IDP Manager and IDP Managers/Coordinators from local municipalities in the district:-</p> <ul style="list-style-type: none"> • facilitates and coordinates IDP activities in the district; • ensures horizontal alignment between the district; municipality and local municipalities; and • ensures vertical alignment between municipalities in the district and provincial and national government.
IDP Cluster Fora (Technical, Economic Growth, Governance & Administration, Community Services, Finance, Environmental Planning & Spatial)	<p>IDP Cluster Forums are composed of departmental heads and senior managers of the district and local municipalities. IDP Cluster Forums have the following functions:-</p> <ul style="list-style-type: none"> • provides technical input to the district IDP process; • promotes the alignment of strategies in the district; and • contributes to the prioritisation of district priorities; and

Development Forums)	
Traditional Leaders Forum	The District family of municipalities engage with the Local House of Traditional Leaders periodically to discuss and incorporate developmental issues as proposed by the Traditional Leaders.

3.3 IDP REVIEW PROCESS

Ehlanzeni District Municipality Council approved the Process Plan and Framework on 28 October 2009 through a Council resolution A165/2009 that had to guide the review process of the current IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998.

Table 11: Process Plan for the EDM IDP Review Process

PHASE	TASK	PERIOD	OUTCOMES
ANALYSIS PHASE	Stakeholder Consultation Template design & Ward Maps	August –September 2009	The template for data gathering designed & Mapping the community priorities were distributed to all Local municipalities.
	IDP Cluster meetings : Social, Economic Growth, Spatial and environmental, Good governance, Infrastructure	September - December 2009	Identification of priorities and analysing them
	IDP consultation workshop with local Municipal representatives and stakeholders	10 July 2009 14 August 2009 11 September 2009	IDP Managers/ Coordinators forum Reviewing Municipal IDP's and Identifying gaps where EDM can assist in aligning and developing sector plans Analysing the Demographics
		September 2009 November Economic Growth Technical Services Community Services Finance & SCM Governance and administration	Identified priorities issues or problems Collation of priority issue & Consolidation of LM support priority issues
	IDP Rep Forum	22 September 2009	Collecting priorities and analysis to be incorporated in the IDP
	IDP Traditional Leaders	22 October 2009	Collecting traditional leaders priorities

	Meeting		to be incorporated in the IDP
STRATEGY, PROJECT & INTEGRATION PHASES	IDP Strategic Alignment workshop	25-27 November 2009	Sector departments' Projects and programmes targeted for community for 2010/11 financial cycle.
	IDP Rep Forum	8 December 2009	IDP alignment with national & provincial Plans
	Exco Lekgotla Strategy Review Workshop with Mayor , MMCs, National, provincial and municipalities top management	18 -21 January 2010	Project prioritisation and budget allocation with National, Provincial and local municipalities ,
	IDP Managers Forum	19 January 2010	Submission of first draft 2010/11 IDP working document
	Organization Goals & Strategy Meeting EDM Management Departmental sessions	09 March 2010	Revised EDM Strategic Goals (Top Layer SDBIP)
	Consultation with DMA	09 March 2010	Departmental strategic objectives, projects and indicators Comments incorporated into IDP
	IDP Pre-assessment workshop	11-12 March 2010	Assessing our first draft IDP's documents
	IDP Rep Forum/workshop	17 March 2010	Consultations on comments incorporated in draft IDP
	IDP Rep Forum	25 March 2010	Consultation with Amakhosi (Local House of Traditional Leaders)
	IDP Analysis – Local Government	30 March 2010	Comments on draft EDM IDP
	Advertising for public comments and Community Participation	01 April -15 May 2010	Community comments and stakeholder & LMs submissions incorporated,
	APPROVAL PHASE	Finalise Comments on draft IDP Portfolio Committees	15 May 2010
	Adopt IDP - Special Council	30 May 2010	Adoption of IDP
	Translation and summarising of IDP into dominant languages	30 June 2010	Noting by Council and distribution thereof in LMs and Traditional Leaders Council Offices

Table 11: above shows the process plan that was followed during the IDP review.

Section 27 of the Municipal Systems Act requires the district municipality to consult with its local municipalities on matters of integrated development planning in order to ensure alignment of the plans between district and local municipalities. The framework adopted by

the District Council provides the basis for achieving alignment of the plans between district and local municipalities.

3.3.1. Analysis Phase

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery. A key aspect of this phase was the consultation process which was undertaken from August - December 2009 using a cluster approach involving all local municipalities. This was critical that it guided the review process, and the context in which the district strategy was formulated. It was through consultation with local municipalities that district priority issues were identified. All relevant documentation, as a secondary source of information, was reviewed in compiling priority problem statements and the state of development in the district.

3.3.2. Strategy Phase

Workshops were held with management, and thereafter all departments in the district in formulating the strategy. However, consultation with stakeholders will be ongoing process as part of the district priority to ensure optimum stakeholder participation and involvement in the IDP process. This aims to ensure that the IDP is refined and meets an acceptable level of credibility. The vision and mission will be reviewed during the stakeholder consultation process of 2010/11 IDP review. The mandate as encapsulated in Section (83) (3) of the Municipal Structures Act, 1998 was equally reviewed, and formed the basis of developing the district strategy and Corporate Balanced Scorecard. The Balanced Scorecard was adopted by the district as a strategic performance management system which will be used in translating the strategy into operational terms. The scorecard indicates district priority initiatives, goals, strategic objectives, performance measures, and targets.

3.3.3. Project Phase

The most important output of this phase is the Service Delivery and Budget Implementation Plan (SDBIP). Because projects must be reflected in the SDBIP, this phase thus provides projects that have been budgeted for by the district in line with the priority initiatives emanating from the strategy. Projects funded by stakeholders or other implementing agencies that will have a major impact on the district have also been included in the IDP.

However, these projects do not necessarily reflect district priorities but may be of great benefit and value to the communities in the region. It is the project phase that the district municipality will be putting more emphasis during the next IDP review to ensure that all

projects designed and planned for implementation by stakeholders and role players are informed by district priority needs. It is during the analysis and project phase where integration and alignment of priority needs or service delivery programmes in the province can be achieved.

3.3.4. Integration phase

The projects that have been identified by the district are in line with the priority initiatives and objectives, and comply with the resource framework as required by the legislative prescripts. The integration phase should provide an opportunity for the municipality and all its stakeholders to harmonise the projects in terms of contents, location and timing so that consolidation and integration of district and provincial programmes takes place. The district will continue to refine its operational strategy, and make sure that they meet the needs of its beneficiaries. This will include a review of all integrated sector plans such as the Spatial Development Framework, Performance Management Policy, Disaster Management Plan, Local Economic Development Strategy, Multi-Year Financial Plan, and programmes on HIV, gender equity and poverty alleviation.

3.3.5. Approval phase

The reviewed first draft district IDP 2010/11 was adopted by council at its sitting on the 31st March 2010 after consideration of all comments and inputs from members of the Public.

3.4 CURRENT SERVICE DELIVERY CHALLENGES

The outcomes of the public participation and community based plans of the district and its local municipalities identified the below mentioned district wide priorities and challenges. The priorities are captured categorised according to the national key performance areas.

KPA 1. BASIC SERVICES

Water

PROBLEM STATEMENT: A large portion of households in the Ehlanzeni District Municipality area and in particular rural areas do not have full access to potable water or sanitation services. According to the Community Survey of 2007 (Statistics South Africa) 54% of the total households of the district are regarded as having below basic services regarding access to water. The 2007 water and sanitation blue-print for the district highlighted a total of just over R2.2 billion would be needed to eradicate the water service backlog and to meet the millennium development target. Lack of bulk and reticulation infrastructure in these areas aggravates the situation. Some local municipalities have not yet developed their indigent registers e.g. Bushbuckridge and Nkomazi and are thus not capable of providing free basic water to the entire communities within their areas of jurisdiction.

The number of **cholera** cases reported in the Ehlanzeni District Municipality reached unacceptable levels, since the beginning of January 2009, The most affected areas being Mbombela and Bushbuckridge local municipalities. Ground water is an undisputed major source of potable water in large parts of Ehlanzeni District Municipality. Water borne diseases such as cholera are increasing, causing a huge scare that that ground water in some areas may be polluted. There are almost twice as many pit latrines as there are flush toilets. And at least two out of every three households do not have access to clean, piped water.

Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
<ul style="list-style-type: none"> • Insufficient water • Insufficient supply • Reticulation 	<ul style="list-style-type: none"> • Water reticulation • Provision of water in Hawkers Stalls 	<ul style="list-style-type: none"> • Lack of water supply • Water shortage • Poor water quality • Illegal connections • Interrupted supply • Need for household connections • Need reservoirs 	<ul style="list-style-type: none"> • Water too expensive • Aging and poor water infrastructure: require replacement • Shortage of water in some parts of location • Purification of water; require clean water • Provision of piped water by Municipality • Poor quality of tap water 	<ul style="list-style-type: none"> • Poor provision of bulk supply • Water reticulation • Reservoir upgrade

KPA 1. BASIC SERVICES

				<ul style="list-style-type: none"> No tap water Water services needed in informal settlements 	
Sanitation	<p>PROBLEM STATEMENT: According to the Community Survey of 2007 (Statistics South Africa) 62.1% of the total households of the district are regarded as having below basic service of sanitation and the 2007 water and sanitation blue-print for the district indicated that over R984 million would be required to eradicate the sanitation backlog and meet the millennium development targets. Ehlanzeni District Municipality is largely rural and has a high percentage of households depending on ground water and utilise VIP toilets. Over 43% of water supply does not meet RDP standards and with a huge backlog on sanitation and prevalence of VIP toilets, the situation lends itself to high risk of waterborne diseases such as cholera, typhoid and many others.</p>				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> Insufficient sanitation Lack of bulk sewerage infrastructure VIP Toilets 	<ul style="list-style-type: none"> Sanitation –VIP toilets in rural areas 	<ul style="list-style-type: none"> Need for VIP toilets Upgrade of sewage networks and deal with health hazard sanitation systems 	<ul style="list-style-type: none"> Require replacement of pipes for sewage Lack of access to sanitation Damaged sanitation systems Waste VIP toilets needed Outbreak of Cholera Taxi ranks require toilets 	<ul style="list-style-type: none"> VIP toilets needed in areas Sewer system upgrade
Waste Management	<p>PROBLEM STATEMENT: There are backlogs with regards to waste management services that need to be addressed so that there is visibility and an impact of services rendered and experienced by communities. Most rural areas are using communal type of waste management and systems and programmes are lacking. The current frequency of refuse removal needs further improvements.</p>				

KPA 1. BASIC SERVICES

	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Land fill/ waste disposal sites, • Refuse collection and monitoring of dumping sites a challenge, • Need to consider fully fledged units, • Must trigger projects in the IWMP 	<ul style="list-style-type: none"> • Have challenges with regard to Land fill sites, • Under staffed Unit, • Waste Management Plan require review, • Budget constraints, • Must execute projects in IWMP 	<ul style="list-style-type: none"> • Land fill/ waste disposal sites • Refuse collection and monitoring of illegal dumping sites, • Cleaning of the town is a challenge 	<ul style="list-style-type: none"> • Lack of dustbins • Poor removal of waste in the locations • Bins are expensive • Unfenced dumpsites • Environmental Pollution • Need for recycling projects 	<ul style="list-style-type: none"> • Waste management needed, • Implement the IWMP, • Must establish a fully fledged Unit, • Communal dumping of waste
Electricity	<p>PROBLEM STATEMENT: Most areas of Ehlanzeni District Municipality have access to electricity with only 25% of the population depending on other sources of energy like wood, paraffin, gas and candles. Bushbuckridge and Nkomazi Local Municipalities are the least providers of electricity to their communities in the district as a result of not having the supply licences for electricity and service is provided by ESKOM in these Municipalities.</p>				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Insufficient electrification • Extensions • Power Failure • Use of alternative energy sources 	<ul style="list-style-type: none"> • Provision of Electricity • Introduction of solar system for the whole of Umjindi • Street lights 	<ul style="list-style-type: none"> • No electrical infrastructure • Power cuts; need to upgrade power • Illegal connections • Need for household connections 	<ul style="list-style-type: none"> • High rates for electricity • Require street lights • Lack of electricity in some areas • Frequent power failure • Connection of high mast 'Apollo lights' 	<ul style="list-style-type: none"> • Electricity supply and house connection • Street lights
Storm Water	<p>PROBLEM STATEMENT: Most of the roads in the district are gravel roads and those tarred are damaged and need upgrading. Certain rural areas are without access bridges and there is a lack of road maintenance in most of the rural and urban areas. There was a lack of storm water drainage systems installed during</p>				

KPA 1. BASIC SERVICES

and Roads	construction of the routes.				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Opening of streets • Rehabilitation streets • Re-gravelling and grading 	<ul style="list-style-type: none"> • Storm water drainage master plan • Storm water channel • Robots at the T-junction R40,Private Hospital Bulembu/Sheba Road • Pedestrian crossing with traffic light 	<ul style="list-style-type: none"> • Stormwater drainage systems • Tarring of roads • Access to roads • Graveling of roads • Foot bridges • Speed humps and road signs upgrade • Bus routes • Railway systems 	<ul style="list-style-type: none"> • Lack of storm water drains • Lack of road signs • Upgrade of roads and storm water • No access of roads in parts of areas • Stormwater drainage system constantly blocked • Require tarring of roads 	<ul style="list-style-type: none"> • Graveling of streets • Stormwater drainage • Need pedestrian crossings and traffic lights in some areas • Tarring of roads required • Subway bridge and graveling of streets • Re-sealing of bus-routes
Transport and Communication	<p>PROBLEM STATEMENT: The transport sector and network in the district needs major improvement in order to enhance economic growth and development in the region. There communication sector also has the potential of creating jobs and contributing to the economy of the district.</p>				
	<ul style="list-style-type: none"> • Lack of telephones • Lack of information centres • Traffic services • Establishment and upgrading of bus and taxi ranks 	<ul style="list-style-type: none"> • Require adequate transportation 		<ul style="list-style-type: none"> • Lack of postal services • No street addresses • Aerial networking such as TV, satellite or cell phones need improvement • Post offices are too far 	<ul style="list-style-type: none"> • Bus routes requires in locations

KPA 2. LOCAL ECONOMIC DEVELOPMENT

Economic Growth and Development	PROBLEM STATEMENT: The District is experiencing a high level of dependency with unemployment at 36.1% and high concentration of the population in areas with limited economic opportunities. There is shortage of appropriate economic skills and need to market the economic viability and industrial development of the District. There is a need to explore most of the untapped economic opportunities and potential through PPP initiatives to grow the district economy.				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Job creation • Construction of business centres • Upgrading of land tenure • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities • Poverty alleviation • Marketing • Erection of business centres • Available land for development • Upgrading of land tenure • Available land for farming 	<ul style="list-style-type: none"> • Establishment of Umjindi Development Agency • Implementation of the LED Strategy after review (linking with Investment Prospectus) • LED through Agricultural Initiatives. • Consider the release of farms by Council for Agricultural purposes • Negotiate with Environmental educational Centre for the release of land for Communal Farming. 	<ul style="list-style-type: none"> • Empowerment and job creation through projects implemented in wards • Business development • Skills for community-Entrepreneurship, tourism, etc 	<ul style="list-style-type: none"> • Training centres for business skills needed • Empowerment of the unemployed • Opportunities for tourism and farming require centres for training in order to contribute to LED • Require development of land for agriculture businesses • Youth involvement in the economy needed • Skills training; hawkers facilities to be upgraded • Unfinished projects need to be taken note of 	Municipality in process of developing LED strategy

KPA 2. LOCAL ECONOMIC DEVELOPMENT

Economic Growth and Development	Bushbuckridge		Umjindi
	<ul style="list-style-type: none"> • Grazing land • Deeping tanks • Gardening • Market Stalls • Farming skills • Cattle pounding • Cultural villages • Arts centres • Heritage sites • Traditional dances • Tourist info centre 	<ul style="list-style-type: none"> • Facilitation of the involvement of the DALA & GTZ (Land Agricultural Forum) in mentoring and managing the land redistribution farm • Investigate the involvement of private sector in mentoring and • To facilitate the creation of a business hub or centre (small business, i.e. Carpentry) • Facilitate Entrepreneurship development programme through the SMME service provider (Tendering Process; Business Plans; Business Management, Financial Management, ABET, Computer Literacy, Technical Skills -Painting etc) 	<ul style="list-style-type: none"> • Development of projects for all wards • Provision of youth development projects in all wards • Information & Communication Technology

In the District Management Area (DMA), farmers bordering the Kruger National Park have been offered a market (Sabie River farmers for starters) to supply their produce to the park. 131 farmers have been identified, 30 have prepared land and others are practicing. There is a potential for commercial farming. However, farmers need to be trained in producing quality products, require financial support, basic equipment and a reservoir or irrigation system. The farmers wish to transform their farming system in the area (Mkhuhlu) into commercial farming.

KPA 3. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

IDP, PMS, Organisational Development, Municipal Policies & strategies, etc	PROBLEM STATEMENT: Inadequate resource capacity (funding, human capital & budgets) hinders implementation of transformation and development programmes such as Performance Management Systems, benchmarking, and research and development related to service delivery. The district municipality has had challenges with its IDP which was declared “not credible” according to local government standards and quality. This has implications on the planning processes in the municipality and its locals. And not all local municipalities have a credible IDP except Mbombela which had a fairly credible IDP during the last financial year 2007/08. An organisational climate survey of the district was undertaken of which the results indicate specific challenges will need to be addressed over time (employee morale, team spirit, shared values, communication, etc).				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
Lack of strategy to attract skilled labour force and to retain the skilled personnel	Extension of Municipal Offices.	Shortage of staff and scarce skills e.g. Engineers	Poor services; nepotism in employment	Insufficient office infrastructure	
Lack of appropriate communication systems	Main office (PPP investigation)	Centralised powers-limited delegations of powers to Section 57	Improve access to municipal services	Insufficiently skilled human resources	
Lack of development of retention strategy	Depot offices (Extension of offices)	Poor process of decision making	Lack of knowledge of how the municipality functions	Unclear roles and responsibilities of most of staff at lower levels	
Lack of land tenure strategy to facilitate development	Extension/ Reconstruction of Emjindini Library	Skewed gender balance at senior management	Lack of transparency	Lack of information about communities (Baseline data)	
Lack of a development strategy for the municipal area based on a proper land audit	Identification and proclamation of a new dumping site	Lack of knowledge sharing among the staff	Capacity building for council officials needed	Poor communication with the communities	
	Libraries to be made	Lack of law enforcement of by-laws	Effective municipal asset management needed	Ward committees not fully capacitated to participate in development planning	
	Service Centres (more information from Civil Services)	Lack of credible internal policies and plans	Batho Pele does not work		
			Incompetent and irresponsible official		

KPA 4. FINANCIAL VIABILITY AND MANAGEMENT

Audit Reports	<p>PROBLEM STATEMENT: Year-on-year the municipalities are getting negative audit reports. This reflects negatively on the way the public (our customers) view municipalities. The audit reports also make it difficult for municipalities to obtain loans at a reasonable rate. Ehlanzeni District received unqualified audit reports in the last financial year. The properties in the DMA has never been valued before as it is an environmental area, hence poses a challenge with regards the development of a system for property rates and the associated revenue collection. The Auditor General sites the following major factors attributable to deterioration in audit outcomes:- lack of leadership and ongoing monitoring; lack of a proper records management system; deterioration in the control environment; and lack of adequate financial skills.</p>				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08 • Lack of effective debt collection and revenue generating strategies 	<ul style="list-style-type: none"> • Maintained unqualified audit 2007/08 	<ul style="list-style-type: none"> • A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08 	<ul style="list-style-type: none"> • A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08 • No reports on financial matters of municipality dispersal • Lack of timeous information on the increase of rates and taxes • Capital projects should be funded by the municipality • Outsourcing skills to private companies required 	<ul style="list-style-type: none"> • A qualification in 2006/07 to receiving a disclaimer audit report in 2007/08

KPA 5. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Good Governance Survey

PROBLEM STATEMENT: The district and its local municipalities do not have strong public participation structures which hampers effective community involvement in the affairs of municipality. The Good Governance Survey undertaken during 2008/2009 financial year indicated that several challenges exist in terms of aspects of governance, these included issues of poor public participation due to lack of impact of ward committees, lack feedback to communities regarding the execution of projects identified by communities, poor transparency regarding disclosure by officials and councillors and poor participation by communities in council meetings. Suffice to say, the IDP structures of the district have not been effective as required to ensure that planning is integrated and focused in addressing the challenges faced by the district. Poor participation and by the district in local municipal community based planning processes resulted in lack of standardisation of required planning outputs, and poor cooperation amongst municipalities as a district as a whole.

Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
<ul style="list-style-type: none"> • Transparency is very low • Poor feedback to communities on AG or performance reports • Poor consultation on IDP and budget processes • Poor knowledge of Ward Committees and participation in meetings 	<ul style="list-style-type: none"> • Poor public participation in council meetings • Poor consultation on IDP and budget processes • Poor knowledge of Ward Committees and participation in meetings 	<ul style="list-style-type: none"> • Need to improve on transparency • Poor knowledge of Ward Committees and participation in meetings 	<ul style="list-style-type: none"> • Poor municipal services; • Poor communication • Lack of knowledge of own rights • Nepotism • Require community development workers in the areas • Poor services and information dissemination • Poor council participation • Maintenance / monitoring of public infrastructure 	<ul style="list-style-type: none"> • Need to improve on transparency

3.5 IDENTIFIED DISTRICT PRIORITY NEED

During the consultation process with local municipalities, the following district priorities were identified by EDM Clusters which were grouped according to the key focus areas of local government. It was during this consultation process that for the first time the district had an opportunity to engage each local municipality on technical and development issues which formed the basis of the district strategy. These priorities give effect to the long-term strategic trajectory of the district and its local municipalities in serving the communities.

3.5.1 BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

- Water
- Sanitation
- Roads & Storm water drainage systems
- Electricity
- Housing
- Disaster Risk Management
- Disaster & Health Education & Awareness, Training & Research
- Disaster Management Infrastructure (Local Municipal Satellite Centres)
- Municipal Health Services & Environment
- Research and Development
- Infrastructure & Business Planning (Infrastructure Development Prospectus)

3.5.2 LOCAL ECONOMIC DEVELOPMENT

- SMME & Cooperatives Development
- Business Training & Capacity Building
- Tourism Development
- Business and Investment Promotion
- Public Private Partnerships
- Industrial Development Zones (Trade, Manufacturing, Technology)

3.5.3 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

- Local Municipal Support and Development (Institutional and Technical)
- Monitoring and Evaluation/Performance Management
- Capacity Building Programme
- Integrated Planning and Baseline Information
- Human Capital Development
- District Resource and Shared Centres (ICT/LG Net)
- Policy Assessment and Development

3.5.4 FINANCIAL VIABILITY AND MANAGEMENT

- District-Wide Financial Management System
- DMA Valuation Roll
- Finance Recovery Plans and sustainability
- Operation clean Audit 2014
- Auditor General's reports and responses

3.5.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

- Cooperative Governance
 - District Management Forums
 - Institutional Arrangements (SALGA, Economic Advisory Council, etc)
 - Stakeholder Management Relationships (communities, NGO's, Media, Tertiary institutions, etc)
- Inter Governmental Relations (Regional and International)

3.5.6 TRADITIONAL LEADERS

- Spatial Development Framework and patterns
- Rural Based Economic and Social Development
- Land Use Management schemes and rural Planning
- Areas of further cooperation and collaboration

3.5.7. KNP (DMA)

- Proposed Local Economic Development and Tourism Projects
- Invitation for KNP to serve in the District IDP working Groups (Clusters)
- District Provision of bulk services

The next session indicate how the municipal plan to deal with identified challenges and priorities of the district wide community.

DEVELOPMENT STRATEGIES

The IDP Template requires that after the identification of the key challenges that the municipality must outline the key priorities. The identification of priorities must be preceded by proposed development strategies which indicate the steps and and a plan of action which the municipality will take in order to deal with the earlier identified challenges. The proposed strategies must indicate baseline information (back logs) or current situation, most affected areas, suitable strategy (solution) and role players. In some instances a municipality may also include the Key Performance Indicator for the intended multiyear and annual targets and goals.

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT				
Priority	Baseline/ Challenge	Most affected LMs	Development Strategy	Role Players
Water (reticulation, Bulk Supply)	133, 647 out of 466, 487 HHs (need for reticulation), Total Water Investment= R4,244 B	BLM, NLM & MLM and to a lesser extent TCM and ULM, DMA	More in-depth studies required to ascertain baseline information, Integrated Long term Implementation Plan and Capital investment required. Forge strong partnerships with players	EDM, DWA, LMs, COGTA
Sanitation	252, 191 of 466,487HHs, R2,476 B	MLM, BLM & NLM	Research on better mechanisms for sanitation which will not affect the geological nature of underground water	EDM, LMs
Roads & Storm Water Drainage	670 KMs registered = R465.40 M	MLM, NLM, BLM	Long term Plan and implementation strategy	EDM, LMs, DPRW, R&T
Electricity	59,988 HHs (15,5%)	MLM (20 284) NLM (19 287) BLM (11 154)	Energy Master Plan which considers alternative sources	DME, ESKOM, LMs, EDM

Housing	145, 709 (Below RDP) – R5,529B	BLM, MLM, NLM, TCM, ULM	Reviewed Housing sector plans	Human Settlement, LMs
Disaster Risk Management	Entire District is prone to number of disasters	All	Disaster Risk Management Plan	COGTA, EDM, LMs

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT				
Priority	Baseline / challenge	LMs	Development Strategy	Role Players
Municipal Health Services & Environmental Health Issues	Few Environmental Health Officials (EHO)	EDM	Increase staff complement	COGTA, EDM, DEDET
Solid Waste Management (all LMs)	Illegal dumping sites, communal disposal sites on areas outside urban areas.	All	Review IWMPs, establish fully fledged units, enter into land agreements with Traditional Leaders on potential sites	COGTA, EDM, DEDET
Public Safety	Unacceptable crime levels (Property Related – 17%) & drug trafficking	All (Mbombela – hot spot)	Strengthening CPFs	SAPS, EDM, LMs, Social Development

HIV/AIDS	35,5% population are infected	All	Review relevant strategies, Increase staff and budget by mainstreaming	EDM, Health, Social Development, GTZ-MRDP
Health & Education Awareness Programmes	Lack of adequate access to services, 29,6% & 29,5% Primary & secondary education respective	All	Forge partnerships with the concerned stakeholders & improve performance	EDM, LMs, Stakeholders, Provincial & National depts.

LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM			
Priority	Challenge	Dev. strategy	Key Role Players
SMME & Cooperatives Development	Lack of business management skills	Business Management Skills development	EDM, DEDP, COGTA, SEDA & GTZ-MRDP
Business and Capacity Training	Poor Entrepreneurial skills	Capacity building	EDM, DEDP, COGTA, SEDA & GTZ-MRDP
Business and investment Promotion and Packaging	Lack of investment policy and poor marketing strategies	Develop Investment policy and projects packaging	EDM, DEDP, COGTA, SEDA & GTZ-MRDP DBSA, IDC
Public Private Partnerships & other PPPs	Slow and lack of economic growth in LMs	Establishment of strategic equity partnerships, promote CPPPs	DBSA, IDC, SEDA, LMs, COGTA,GTZ,BUSINESS
Industrial Development Zones	No industr. Activities in some LMs	Establish the zones to spur industrial development	SAME AS ABOVE

Small Tourist Business Operators	Poor collaboration btwn tour operators	Train Tour guides, promote regional networking	MTPA, EDM, LCBT
Creation of decent jobs	Few job opportunities	Facilitate job creation through investment attraction and stimulation of industrial growth	EDM, COGTA, DEDP, LMs, SEDA, IDC, DBSA
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT			
Priority	Challenge	Dev. Strategy	Role Players
LM Support and Development	Mainly infrastructure projects, cash flow mngnt, Planning Matters	Intervention and development strategy	EDM, COGTA
Capacity Building Programmes	Staff must be capacitated to be multi skilled	Review and implement skills development Plan consistently	DBSA, Nat & Prov Government
Policy Assessment and Development	Outdated and old policies, lack of enforcement	Adopt a system of periodically reviewing policy	EDM, LMs, COGTA, Prov. Treasury
Monitoring and Evaluation/ Performance Management	Application of PMS in LMs still in disarray	Measure Performance and Continued M&E	EDM, LMs and COGTA

Integrated Planning and baseline Information	Silo Planning, lack of baseline information	Strengthen joint planning, Consultation & verification with STATSSA	All sectors and role players, EDM & LMs
District Resource and Shared Services (Finance, GIS, IA, Planning, Engineering)	LMs with no staff, capacity and retention of scarce skills	Explore shared services model with the EDM esp. on mentioned fields	EDM, COGTA
Research and Development	Costing of projects and programmes is thumb sucked	Appointment of service provider for costing, but also training internal staff on costing science	EDM, Institutions, Service Providers

FINANCIAL VIABILITY AND MANAGEMENT			
Priority	Challenge	Dev. Strategy	Role Players
District Wide Financial Management System	-Different FMS in use, - Poor support from service providers, - Systems not user-friendly	- Shared services, Uniform FMS, Train the trainer, User groups - Centralised Training	EDM, COGTA, PROV and Nat. Treasury, DBSA, LMs
Solicit Additional Funding	Equitable and grants are insufficient	- Creation of database, - Prosp. Business plans	EDM, DBSA, COGTA, Partners, service prov.
Operation Clean Audit 2014	- Performance Info. - Attitude toward AG - Inadequate Mngt responses to Audit Queries	- Implementation of ORG. PMS, - Detailed Responses on MGT letters to AG	Community, COGTA, LMs and Provincial Treasury
MPRA Implementation	- More expensive to implement, - Systems related challenges	- More consultation reqd, - budget planning & fast track implementation	EDM, LMs, Prov. Treasury
PUBLIC PARTICIPATION AND GOOD GOVERNANCE			

District Management Forums, IGR & IR	-Inconsistency, Poor Delegations - Failure to deliver some commitments (low morale)	- Active participation, Rotational system, implement all resolutions	OTP, EDM & LMs
Risk Management (RM)	Incorrect Application of R.M Policies	Review R.M Strategies	LMs, Prov. R.M directorate
Stakeholder & Community Participation	- Poor Participation by some sectors of community, - Poor delegation at strategic fora	Strengthen participation, -Ownership of IDP processes by Senior Mngrs	COGTA, OTP, EDM, LMs

SPATIAL AND ENVIRONMENTAL PLANNING			
Spatial Planning, Environmental Management (Rural Planning)	Land privately owned, no plan	Continued and healthy engagements with stakeholders	EDM, COGTA, DBSA,
Integrated LUMS, Tenure Upgrade/ Land Reform , Land Invasion Comprehensive Rural Development Programme	COGTA withdrawn the grant, cumbersome , land Disputes (BLM, NLM, MLM) 70% rural nature of the District	<ul style="list-style-type: none"> - Put basic infrastructure, - Identify potential growth nodes, rural planning for land of amakhosi - Agrarian transformation, - Land Reform Programme, - Strategic investments in economic and social infrastructure 	EDM, COGTA, RDLR, DLA, Agric, LMs, Traditional Affairs

3.6. MUNICIPAL SWOT ANALYSIS

Table 12: Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

MUNICIPAL EXTERNAL ENVIRONMENT	
Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ ▪ Sub regional Location nearer the Mozambique and Swaziland Countries, ▪ Railway Infrastructure connecting Gauteng and Maputo running through Mpumalanga, ▪ Road network N4, R40 which connect both Gauteng to Mpumalanga and Swaziland to Limpopo Province respectively, ▪ Vast and acres space of agricultural and open rural bound land, ▪ Underground raw materials (gold& coal), ▪ Sub tropical climatic weather conditions favourable for growing various plantations, ▪ Number of river streams cutting across the province to merge with Nkomazi to Mozambique Indian Ocean. ▪ Existence of heritage sites and monuments, ▪ Kruger National Park and the International Airport, ▪ World Class sport infrastructure (Mbombela Community Stadium), ▪ Growth of Forestry industry ▪ Renown world class natural sites: Blyde River Canyon and Pilgrims Rest ▪ Nelspruit city is fast growing to become a metropole 	<ul style="list-style-type: none"> ▪ ▪ High influx (migrants) to and from the neighbouring countries (Mozambique and Swaziland), ▪ High illiteracy levels as a result of apartheid regime, ▪ Most of land is rural bound and belongs to the Traditional Leaders, ▪ The climatic conditions especially summers can reach extremes which may be unacceptable to tourists, ▪ High unemployment rate, ▪ Poverty is very rife, ▪ HIV/AIDS pandemic escalating at an alarming rate, ▪ Debilitating and ageing infrastructure, ▪ Poor public consultations methodologies, ▪ High Crime rate ▪ Human Trafficking ▪ Theft in social grants ▪ Scarcity of skilled personnel ▪ Poor coordination of informal economy ▪ High School dropout rate ▪ High infants mortality rate ▪ High Pollution (hydrosphere, lithosphere and atmosphere) ▪ Informal settlements and slums ▪ Land invasion, ▪ Poor waste management practices, ▪ Prone to natural disasters (storm and veld fires) ▪ Traffic congestion due to the Maputo development Corridor and related projects ▪ Poor partnership with private and business sectors

MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	Threats
<ul style="list-style-type: none"> ▪ Maputo development corridors presents numerous tourism opportunities, ▪ Economic development and business sprawls, urbanization growth opportunities, ▪ SMMEs and Cooperatives development, ▪ Small scale agricultural farmers, ▪ Upgrading and refurbishment of R40, ▪ Formalization Growth of informal traders (hawking) 	<ul style="list-style-type: none"> ▪ Migration of illegal weapons and drugs ▪ Increasing crime incidents ▪ Pandemic HIV/AIDS spread ▪ Economy divide ▪ Decreasing life expectancy ratio ▪ Social unrests ▪ High cross border influx and migration ▪ Commercialization of prostitution ▪ Unacceptable poverty levels ▪ Extinction of wild life and deforestation ▪ Misuse and mismanagement of wetland and indigenous species

3.7. LEGISLATIVE CONTEXT

The strategic focus areas of Ehlanzeni District Council are derived in the context of specific legislative prescripts which aim to improve the lives of people in South Africa.

Chapter 7 Section 152 of the Constitution of the Republic of **South Africa 1996** outlines the key objects of local government as being :-

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development;
- d) to promote a safe and healthy environment; and
- e) to encourage the involvement of communities and community organisations in the matters of local government.

Chapter 3 Section 19 of the Local Government: **Municipal Structures Act, 1998** further states that a municipal council must strive within its capacity to achieve the objectives set out in Section 152 of the Constitution, and must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

Chapter 5 Section 83 (3) of the Local Government: **Municipal Structures Act 1998** states that – a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:-

- a) ensuring integrated development planning for the district as a whole;
- b) promoting bulk infrastructural development and services for the district as a whole;
- c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

Ehlanzeni District Council thus derives its mandate from the legislative prescripts above. And in order to achieve these objectives EDM is governed by the following local government strategic focus areas:-

- 1) Basic Service Delivery.
- 2) Local Economic Development.
- 3) Financial Viability and Management.
- 4) Institutional Transformation and Development.
- 5) Public/Stakeholder Participation and Good Governance.

All local municipalities at Ehlanzeni district are equally governed by the aforementioned strategic focus areas which are also key performance areas of local government as promulgated by the Minister of the then Department of Provincial and Local Government (DPLG). However, the reference of the community used in the legislation with regard to the district of Ehlanzeni refers to its local municipalities and the DMA.

During the strategy review, priority initiatives of the district were identified according to strategic focus areas highlighted above. These priority initiatives signify the result of a consultative process on which the district strategy was formulated.

The last allocation of powers and function of category B and C municipalities were authorised in 2003 and published in Government Gazette No 24228 of 3 January 2003 as follows:

Table 13: District Powers and Functions

DISTRICT POWERS & FUNCTION		LOCAL MUNICIPALITIES				
		Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge
a.	District Integrated Development Planning	This is a function of the district of ensuring horizontal and vertical integration of service delivery priorities				
b.	Potable Water Supply System	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
c.	Bulk Electricity (Transmission, Distribution and Generation)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
d.	Domestic Waste-Water and Sewage Disposal System	This is a district function that will form part of the envisaged Integrated Waste Management Plan to be developed				
e.	Bulk Solid Waste Disposal Sites	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
f.	District Roads Transport System	This is a District function as per the District Roads Master Plan				
g.	Regulation of Passenger Transport Services	This is a District function as per the District Integrated Transport Plan				
h.	Municipal Airports	This is a district function which requires consultation with all relevant stakeholders				
i.	Municipal Health Services	This is a district function and remains as such				
j.	Fire Fighting Services	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Not assigned	Not assigned	<input checked="" type="checkbox"/>
k.	Major Area Fresh Produce Markets & Abattoirs	This is a district function and has remained as such. Some local municipalities have established fresh produce markets				
l.	Major Area Cemeteries and Crematoria	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
m.	Promotion of Local Tourism	This is a District function as per the District Tourism Strategy				
n.	Municipal Public Works related to the above	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
o.	Distribution of allocated Grants	This is no longer a district function. It is a function currently performed by Treasury				
p.	Collection of Taxes, Levies and Duties on the above functions	The district does not collect any taxes, levies and duties. This is a Local municipalities function				

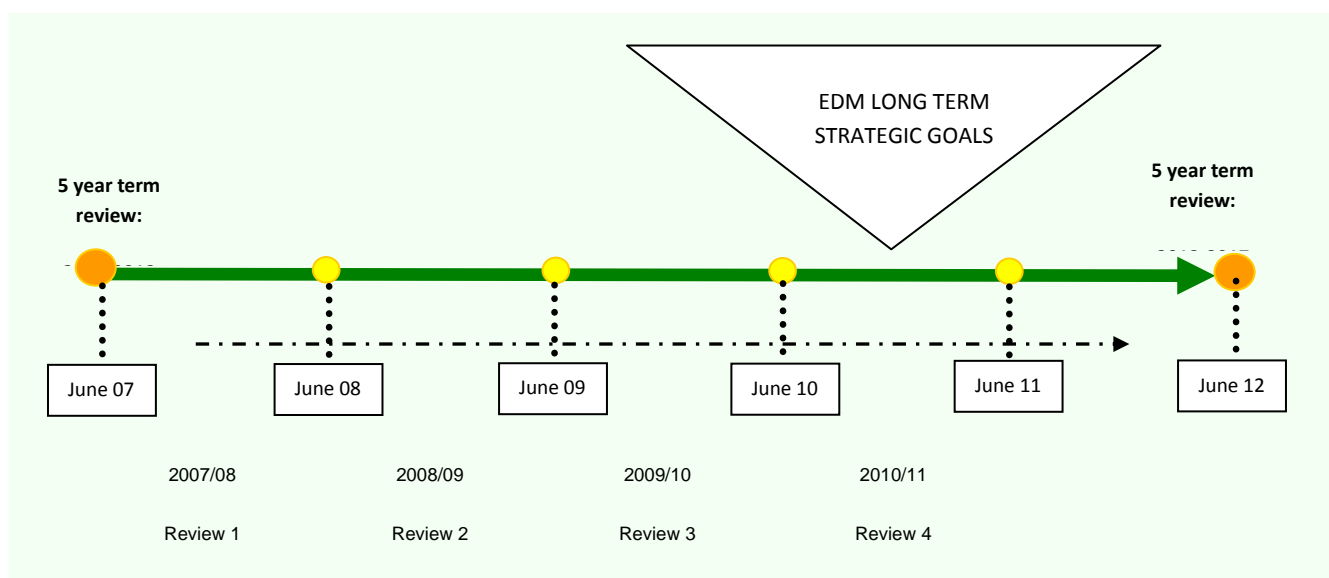
SECTION C:

4. BACKGROUND TO THE DISTRICT STRATEGY

4.1 STRATEGIC OVERVIEW

The district's 5 year strategic focus areas were developed during the 2007/08 IDP process and resulted in the 2007/08 to 2011/12 district's IDP. The district however during 2007/08 (September 2007) undertook a strategic planning session and through this process developed 5 key strategic goals for the district for the remainder of the 5 year period (2008-2012). The 2008/09 IDP review therefore contained these strategic goals which were used, to an extent, to develop implementation plans for the district. Challenges of the 2008/09 process however led to the poor integration of these strategies within the plans of council especially in cases where multi-year projects existed as well as in areas that still required extensive consultations with relevant stakeholders to ensure their buy in and support of these strategies.

Figure 30: EDM Strategy Review Periods



5. MUNICIPAL COUNCIL STRATEGY

5.1 VISION

The *vision* of EDM Council is to be:-

“The best performing district municipality of the 21st Century”

5.2 MISSION

The *mission* of Ehlanzeni District Council is:-

“Ehlanzeni District Municipality shall strive to excel in planning, co-ordination and support for our Local Municipalities in consultation with all stakeholders to ensure the best standard of living for all”

5.3 CORE VALUES

Ehlanzeni is guided by the following values in conducting its business:-

- Transparency
- High Quality Service Delivery
- Accountability
- Service Communities with Integrity
- Efficiency
- Professionalism

5.4 DISTRICT GOALS AND STRATEGIC OBJECTIVES

EDM derives its mandate and goals from Section 84 (3) of the Municipal Systems Act of 1998 which states that a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:-

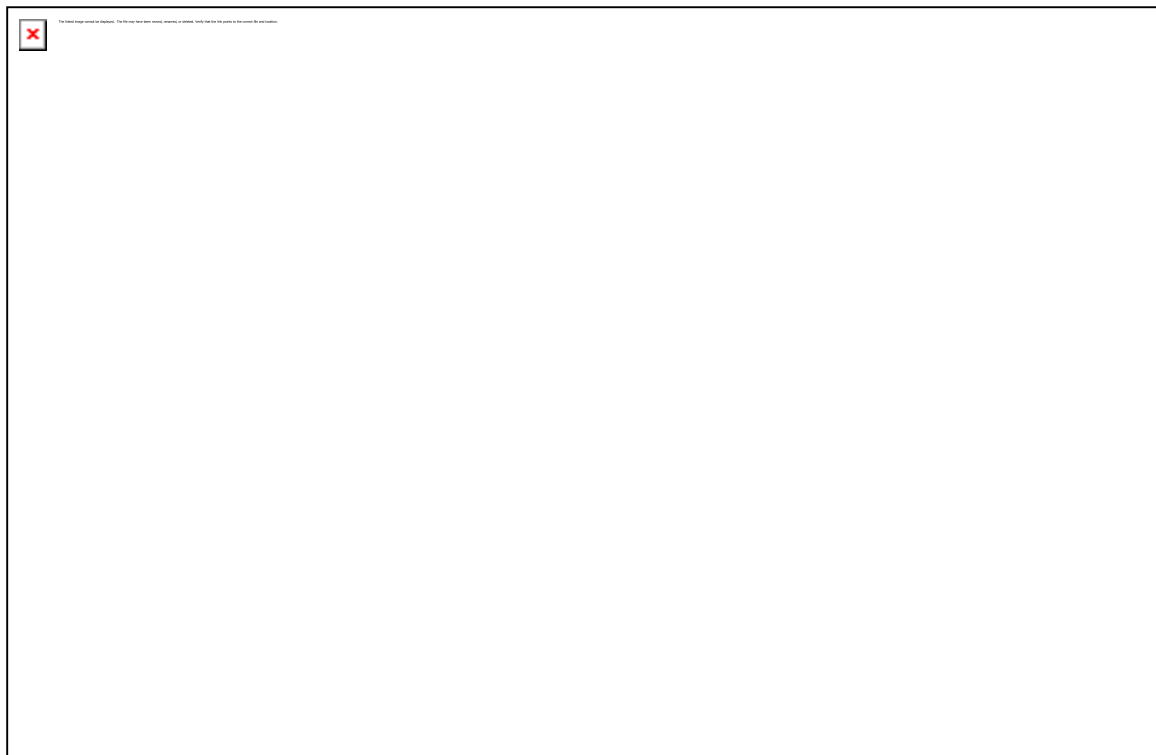
- ensuring integrated development planning for the district as a whole;

- promoting bulk infrastructural development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

In addition to the above, the district has the following goal that forms part of its strategy of ensuring that the aforementioned mandate and goals are achieved.

- Building a modern and performance driven municipality

Figure 31: EDM Strategy Map



The above **Figure...** is the EDM Strategy Map that shows a graphical representation of how the IDP has been translated into operational terms by defining specific objectives which Council aims to achieve. The strategy map is used for communicating the business model of the district municipality, and equally seeks to present the strategic choices that management and Council had made in order to achieve the vision and mission of the municipality.

Table 12: District Goals and Strategic Objectives

District Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning for the district as a whole	<ul style="list-style-type: none"> ⇒ Strengthen Integrated Development Planning and long term planning in the District ⇒ Improve the IDP and budget planning process ⇒ Ensure implementation of IDP priorities ⇒ Establish PPPs ⇒ Ensure implementation of all district strategies ⇒ Ensure viable and sustainable environmental management and spatial planning
Goal 2: Promoting bulk infrastructural development and municipal services for the district as a whole	<ul style="list-style-type: none"> ⇒ Conduct research and development ⇒ Solicit additional funding ⇒ Monitoring, support and implementation of capital projects and municipal services
Goal 3: Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	<ul style="list-style-type: none"> ⇒ Assess the capacity of Local Municipalities ⇒ Provide support to Local Municipalities ⇒ Strengthen inter-governmental relations
Goal 4: Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area	<ul style="list-style-type: none"> ⇒ Conduct constant monitoring and performing of municipal services ⇒ Facilitate appropriate response for identified priority needs
Goal 5: Building a modern and performance driven municipality	<ul style="list-style-type: none"> ⇒ Implement performance management including LMs ⇒ Create awareness and buy-in to EDM strategy ⇒ Improve communication and marketing ⇒ Continuous assessment and staff development ⇒ Maximize customer care

Table 13: Key Performance Areas and District Priority Programmes

KEY PERFORMANCE AREA	DISTRICT PRIORITY PROGRAMMES
1) Basic Service Delivery	<ul style="list-style-type: none"> 1.1. Research and Development 1.2. Project Monitoring, Support and Implementation 1.3. Municipal Services Monitoring 1.4. Strategy Implementation
2) Local Economic Development	<ul style="list-style-type: none"> 2.1. PPPs 2.2. Tourism and Local Economic Development
3) Financial Viability and Management	<ul style="list-style-type: none"> 3.1. IDP and Budget Alignment 3.2. SDBIP Adherence 3.3. Prospectus & Business Plans

	3.4. Multi-Year Planning
4) Institutional Transformation and Development	4.1. Local Municipal Support & Capacity Building 4.2. Performance Management System 4.3. Communication (Siya Deliver Manje) 4.4. Marketing and Branding 4.5. Training and Staff Development
5) Public Participation and Good Governance	5.1. Long Term and Integrated Planning 5.2. Inter Governmental Relations
6) Spatial and Environmental Planning	6.1 Integrated Land Use Management 6.2 Spatial Planning 6.3 Environmental Management 6.4 Tenure Upgrading/Land Reform

Research and Development focuses on continuous innovation through evaluation and undertaking feasibility studies on existing and future infrastructure development and municipal services in the district. Infrastructure provision is no longer the main function of the district as the function has been devolved to local municipalities. **Project Monitoring, Support and Implementation** and **Municipal Services Monitoring** is focused on ensuring that infrastructure projects and all municipal services in the district are delivered on time, within budget, and within the required quality and standards.

To promote economic growth, the district aims to pursue **PPPs** that will contribute to sustainable development of the region. The district shall support local municipalities in identifying potential partnerships and facilitate the formalisation or establishment of such partnerships for the benefit of communities. Ehlanzeni is endowed with tourism potential and economic opportunities in agriculture, mining and manufacturing. Priority initiative **Tourism and Local Economic Development** is focused on unlocking tourism potential and economic opportunities for investors, entrepreneurs and businesses to take advantage of, and support the district's underlying objectives of growing the economy, creating jobs and reducing poverty.

IDP and Budget Alignment and **SDBIP Adherence** priority initiatives aims at strengthening financial governance in the municipality. This is to ensure that financial resources are used prudently, and priority projects are implemented in the most economical, cost efficient and effective manner thereby promoting the "value for money" principle. **Prospectus and Business Plans** will be prepared where required to lobby for additional resources from investors or businesses to support development initiatives and priorities in the district. This will also provide opportunities for public-private-partnerships in the district.

Local Municipal Support and Capacity Building will focus on ensuring that all municipalities in the district have the necessary institutional support and capacity to deliver services. This priority initiative aims at strengthening municipalities to perform their functions and deliver on the local government mandate. The district aims to implement a sound **Performance Management System**, improve **Communication** internally and externally, and promote its programmes and those of local municipalities through **Marketing and Branding**. **Service standards** puts emphasis on the Batho Pele principles and service standards of the institution and attempts to nurture a service centered culture.

Training and Development of Staff remains the cornerstone to service delivery. The district will continue to invest in its human capital through continuous learning programmes and skills development, as well as retaining of those skills.

Long term and Integrated Development Planning focuses on the planning processes. The district intends to embark on long range planning, especially with budget planning for the district as a whole. Stakeholder involvement in district programmes is critical for good governance and ensuring that democracy becomes embedded in organisational processes of the district. This initiative aims to resuscitate and strengthen the current organisational structures to ensure that stakeholders are part of the district vision and strategy implementation. **Inter governmental relations** in the municipality and other spheres of government are critical in ensuring alignment and harmonisation of programmes across the district and province. This priority initiative aims to ensure that stakeholder structures are effective and contribute to the integration of government programmes in the district.

Spatial Planning and Environmental Management indicates the focus of the organisation on the challenges of poor spatial planning and environmental management. **Integrated Land Use Management and Land Reform** is required in order to improve the quality of living of the communities within the District.

During the strategy and project phases of the IDP, the district undertook a rigorous approach in prioritising its strategic initiatives and projects in order to ensure that the budget was informed by these initiatives and projects. The Table 30 below shows the ranking of district priority initiatives for the year 2009/10. The 2010 priority initiative was high on the ranking because of

the nature in which the event will leave legacy projects in terms of socio-economic development of the district. The district and through its partners has committed itself with resources to ensure that the event is a success.

Table 14: District Priority Initiatives: Proposed Order of Ranking

PRIORITY INITIATIVE	PROPOSED RANK
Long term and integrated development planning	1
Prospectus & Business Plans	2
Transversal Issues and HIV/AIDS	3
Performance Management System	4
Local Municipal Support and Capacity Building	5
LED and PPPs	6
Spatial Planning and Environmental Management	7
Inter Governmental Relations	8
Marketing and Branding	9
Communication (Siya Deliver Manje)	10
IDP and Budget Alignment	11
SDBIP Adherence	12
Integrated Land Use Management and Land Reform	13
Project Monitoring, Support and Implementation and Municipal Services Monitoring	14
Training and Skills Development	15
Strategy Implementation	16
Service standards	17

5.5 PERFORMANCE MEASURES AND INITIATIVES

GOAL 1: Ensuring integrated development planning for the district as a whole			
Strategic Objective	Measure	Target	Programme (Priority Initiative)
Strengthen long term and integrated planning	⇒ Credibility IDP Index	⇒ 100% credible IDP including	Long term and Integrated Planning
	⇒ Credible IDP Index of Local Municipal IDPs	Local Municipal IDPs by 30 June	
	⇒ <i>Credible</i> is defined as the quality and standards set out by local government	2011	
	⇒ Stakeholder participation index	⇒ > 90%	
	⇒ Credible long term development strategy	⇒ 30 June 2011	
⇒ Multi Year Plan with Budget for identified priorities	⇒ 30 June 2011		
Improve the IDP and budget planning process	⇒ Unqualified Audit Opinion	⇒ “Positive expression” in terms of IDP and Budget alignment	IDP & Budget Alignment
	⇒ Schedule of deadlines (district framework and process plan)	⇒ Meet deadlines as set out in the schedule and legislation	
Ensure implementation of IDP priorities	⇒ Stakeholder satisfaction rating	⇒ To be determined after baseline has been determined in June 2010	SDBIP Adherence
	⇒ Implementation of IDP priorities (Performance Reports)	⇒ 100% according to the SDBIP (Monthly/Quarterly)	
	⇒ Alignment of the Budget and SDBIP	⇒ 100% alignment	
Establish PPPs	⇒ Number of PPP agreements that support Local	⇒ To be determined	PPPs

	Economic Development		
Ensure implementation of all District Strategies	⇒ Percentage implementation of tourism and LED priorities	⇒ x of tourism and LED priorities	Tourism & LED
	⇒ Percentage implementation of all district strategies	⇒ To be determined after consultation with all Departments and Business Units	Strategy Implementation
Ensure viable and sustainable environmental management and spatial planning	⇒ LUMS	⇒ 50% completion by June 2011	Integrated Land Use Management
	⇒ Spatial Development Framework reviewed	⇒ January 2011	Spatial Planning
	⇒ Environmental Management Framework Plan and SOER	⇒ Adopted by June 2011	Environmental Management
	⇒ Transfer of title deeds	⇒ 5000 by June 2011	Tenure Upgrading/Land Reform

GOAL 2: Promoting bulk infrastructural development and municipal services for the district as a whole

Strategic Objective	Measure	Target	Programme (Priority Initiative)
Conduct research and development	⇒ Number of infrastructural plans updated	⇒ To be determined	Research and Development
	⇒ Number of studies completed	⇒ To be determined	
	⇒ Number of business plans	⇒ To be determined	
Solicit additional funding	⇒ Rand Value	⇒ To be determined by 1 st Quarter of FY 2010/2011 - including Local Municipal priorities	Prospectus & Business Plans
	⇒ Number of prospectus and business plans		
Implementation, monitoring and support of capital projects and municipal services in Local Municipalities	⇒ Municipal Satisfaction Rating/Index ⇒ Programme implementation (time, quality, cost and budget)	⇒ Improve on baseline – target to be determined by end of Q4 of FY2009/2010	Project Monitoring, Support and Implementation

GOAL 3: Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking

Strategic Objective	Measure	Target	Programme (Priority Initiative)
Assess the capacity of Local Municipalities	⇒ Capacity Assessment Report	⇒ To be determined	Local Municipal Support & Capacity Building
Provide support to Local Municipalities	⇒ Municipal Satisfaction Rating/Index ⇒ Number of municipal support programmes	⇒ Improving rating with 10% of baseline of FY 2009/10	Local Municipal Support & Capacity Building
Strengthen inter governmental relations	⇒ Stakeholder Feedback/Rating ⇒ Implementation of initiatives/resolutions ⇒ Level and consistency of representation	⇒ Improving 10% on baseline – target to be determined ⇒ 100% of resolutions implemented/monitored ⇒ 80%	Institutionalise IGR

GOAL 4: Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area

Strategic Objective	Measure	Target	Programme (Priority Initiative)
Conduct constant monitoring of municipal services	⇒ Municipal Services Index (Quality, Standards and Accessibility)	To be determined	Municipal Services Monitoring

GOAL 5: Building a modern and performance driven municipality			
Strategic Objective	Measure	Target	Programme (Priority Initiative)
Implement performance management including LM	⇒ Employee satisfaction/motivation Index	⇒ To be determined after baseline has been determined	Performance Management System
	⇒ Number of scorecards developed	⇒ 30 scorecards	
	⇒ Timely implementation of Performance Management	⇒ 30 June 2010	
Create awareness and buy-in to EDM strategy	⇒ Employee awareness index	⇒ % (To be determined after baseline has been determined)	Communication (Siya Deliver Manje)
Improve communication	⇒ Internal communication rating	⇒ Establish baseline 1 st Quarter of FY 2009/10	Marketing & Branding
	⇒ Image and perception index		
	⇒ Stakeholder rating index		
Continuous assessment and staff development	⇒ Competency coverage ratio	⇒ To be determined	Training and Staff Development
	⇒ Number of employees achieving Personal Development Plan (PDP) targets		
	⇒ Number of employees with advanced training		
Maximise customer care	⇒ Adherence to Batho Pele Principles and Service Standards	⇒ 100%	Service Standards

6. MUNICIPAL CONTEXT OF PRIORITY

6.1 SERVICE DELIVERY PROBLEM ISSUES

6.1.1 WATER

A large portion of Ehlanzeni District Municipality is dominated by rural areas and many people do not have full access to potable water. Lack of bulk and reticulation infrastructure in these areas aggravates the situation.

Figure 32: Water Services Status in Ehlanzeni

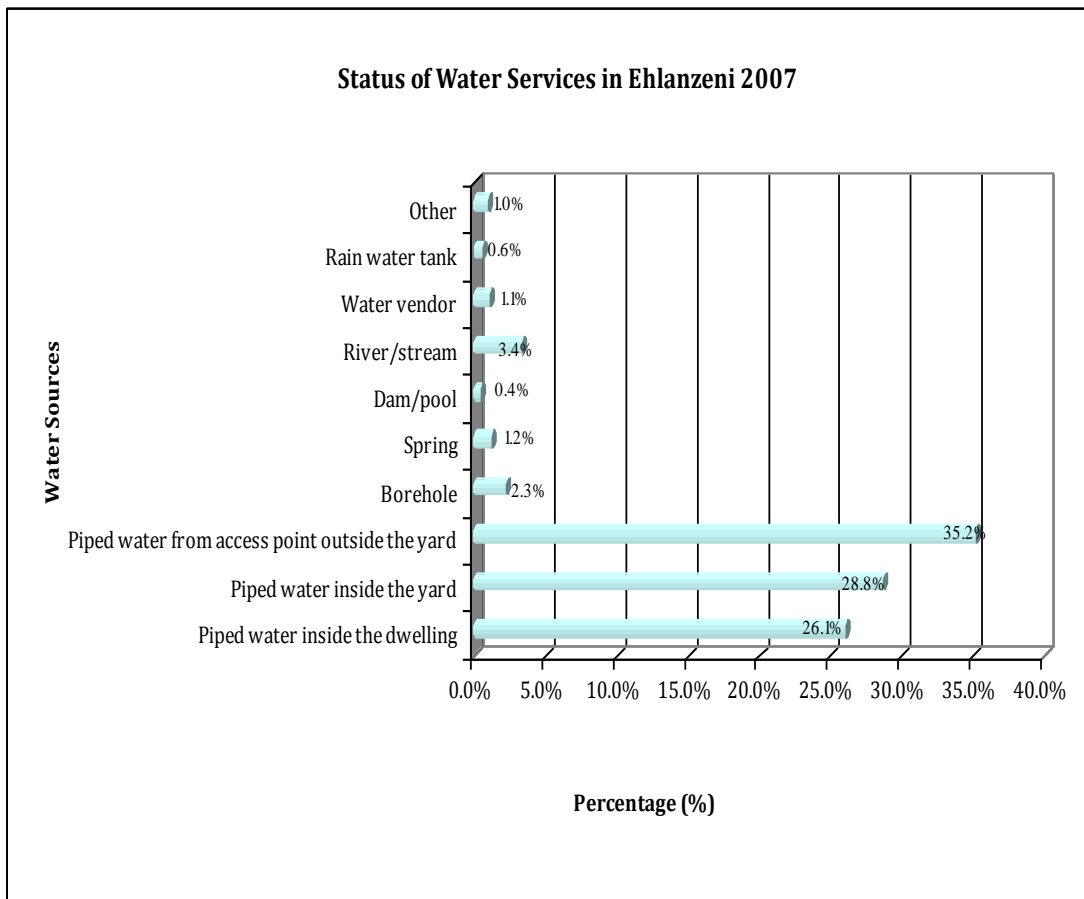


Table 15: Status of Water Services in Ehlanzeni District

Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA 32	Ehlanzeni
Piped water inside the dwelling	10,795	56,123	8,350	11,649	14,037	85	101,039
Piped water inside the yard	8,674	40,159	4,499	34,771	23,302	6	111,410
Piped water from access point outside the yard	6,198	29,436	5,169	24,589	71,030	0	136,422
Borehole	964	2,725	188	1,397	3,512	0	8,785
Spring	0	1,279	0	0	3,374	0	4,654
Dam/pool	67	564	69	157	836	0	1,694
River/stream	1,172	2,505	424	3,253	5,675	0	13,029
Water vendor	0	1,215	69	543	2,370	0	4,196
Rain water tank	270	789	0	961	239	0	2,259
Other	118	2,558	0	934	219	0	3,830
TOTAL	28,258	137,353	18,768	78,254	124,594	91	387,318

Source: Statistics SA Community Survey 2007

Some local municipalities have not yet developed their indigent registers e.g. Bushbuckridge and Nkomazi and are thus not capable of providing free basic water to the eligible communities within their areas of jurisdiction. Certain rural communities have access to free water (water taps without meters).

Table 16: Current free basic water within the District

Municipality	Male	Free Basic Water	
		Households	%
Thaba Chweu	29,746	10,381	34.9
Mbombela	156,309	107,088	68.5
Umjindi	14,459	7,010	48.5
Nkomazi	85,000	1,200	1.4
Bushbuckridge	164,600	34,566	21.0
District Management Area	475	285	60
Ehlanzeni	450,114	160,245	35.6

Source: Ehlanzeni District Municipality Blue Print on water and sanitation 2006

The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a

critical challenge to the district and its Local Municipalities, as these aspects are not quantified in the Water Services Development Plan (WSDP). All the local municipalities in Ehlanzeni are water service authorities as published in Section 12 notice (2003). The Department of Water Affairs and Forestry (DWAF) is providing technical support to the district and local municipalities in the development/review of Water Services Development Plans.

The information reflected in the District's WSDP developed in October 2008 was obtained from the respective WSDP's of the Local Municipalities in EDM region. Although not all of the data in the relevant WSDP's was up to date and completed, the data in the following WSDP's was used to compile this report:-

- Thaba Chweu LM - January 2008
- Mbombela LM - February 2008 (Adopted)
- Umjindi LM - January 2008
- Nkomazi LM - May 2008
- Bushbuckridge LM - June 2007

The final draft of the District WSDP will be tabled in council for approval in May 2010

In terms of the Local Municipalities' backlogs, the figures reflected in Table 15 above do not reflect the actual water backlogs as captured in the technical reports of local municipalities, and the challenges of differences in statistics contained in various planning documents. The table 17 below reflects the status quo as captured by local municipalities on water services in 2009/2010 with below basic being a reflection on the status regarding backlogs in the municipalities.

Table 17: Status of water services in Ehlanzeni District (IDP 2009/2010)

Municipality	Number of Households	BASIC SERVICE		FULL SERVICE		BELOW BASIC	
		Households	%	Households	%	Households	%
Thaba Chweu	29,746	2,588	8.7	14,398	48.4	12,760	42.9
Mbombela	156,309	40,232	25.7	24,299	15.5	91,778	58.7
Umjindi	14,459	1,465	10.1	7,010	48.5	5,984	41.4
Nkomazi	85,000	34,850	41.0	19,550	23.0	30,600	36.0
Bushbuckridge	164,600	26,336	16.0	16,954	10.3	121,310	73.7
Ehlanzeni	450,114	105,471	23.4	82,211	18.3	262,432	58.3

Source: Ehlanzeni District Municipality –Collective with Local Municipalities (2007)

The table below indicates the progress made since the previous financial year with regard to the eradication of backlog. From this table it is clear that the Municipalities manage to reduce the backlog by 11.6%

Table 18: Status of water services in Ehlanzeni District (IDP 2010/2011)

Municipality	Number of Households	BASIC SERVICE		FULL SERVICE		BELOW BASIC	
		Households	%	Households	%	Households	%
Thaba Chweu	29,746	4,388	14.8	14,598	49.1	10,760	36.2
Mbombela	156,309	42,532	27.2	24,999	16	88,778	56.8
Umjindi	14,459	1,865	12.9	7,110	49.2	5,484	37.9
Nkomazi	85,000	37,850	44.5	20,550	24.2	26,600	31.3
Bushbuckridge	164,600	29,336	17.8	17,954	10.9	117,310	71.3
Ehlanzeni	450,114	115,971	23.4	85,211	29.9	248,932	46.7

There is a challenge with Water Service Authorities with regard to the continued sustainability of the water services in the district. The information above clearly indicates to policy makers that a major challenge exists in transforming water services into a sustainable service in most of the local municipalities in the district. An amount of **R 93,322,000.00** was spent by EDM since 2001 to 2005 on water infrastructure and In order to protect the investment made into infrastructure projects it is necessary to adopt the “Cradle to Grave” concept of service provision. The best methodology to ensure this philosophy is to implement a comprehensive Asset Management Plan (AMP) for each Service Provider in the Water Sector as the most crucial element of sustainability. Sustainability relies on all the building blocks of service delivery to overcome the service delivery issues, and also is a management tool through which the full lifecycle and life expectancy of any service can be controlled and managed in the most proficient manner at least total cost to the consumer.

Table 19: Progress in Water Services 1996 to 2008

BASIC SERVICE			FULL SERVICE			BELOW BASIC		
Household 1996	Household 2001	Household 2008	Household 1996	Household 2001	Household 2008	Household 1996	Household 2001	Household 2008
39,909	54,086	105,471	105,178	111,757	82,211	31,415	53,495	262,432
The drastic increase in			The decline between 2001			The drastic increase		

Basic Services between 2001 and 2008 is due to the inclusion of Bushbuckridge in EDM and implementation of RDP programme	and 2008 is the result of service failure due to lack of O&M and has fallen back as a category "Below Basic"	between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM
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Source: Ehlanzeni District Municipality Blue Print on Water and Sanitation (2005)

The table above shows progress made with regard to water services in the district. The drastic percentage increase of 390% in the category "Below Basic" from 2001 and 2008 was due to the inclusion of Bushbuckridge into Ehlanzeni and the population growth since 1996 and 2008 of 64%. This decline in service levels is also the result of inadequate Operation and Maintenance on previous capitalized infrastructure that had fallen into the category of "Below Basic".

The District WSDP reflects on a number of challenges and implementation strategies to address the following issues providing specific details per local municipality:

- Water Quality
- Waterborne Sanitation
- Water Resource Management Interventions
- Water Services Infrastructure
- Water Services Institutional Arrangements
- Industries and permitted effluent releases

Issues of critical importance on water services infrastructure

- It is estimated that it should be far less costly to enhance operational, managerial, institutional and maintenance problems, and thereby protect the existing investments in capital infrastructure, than to provide new services in areas where backlogs exist.
- It is also important to take note of the fact that assets that are not properly maintained will sooner re-enter the project provision cycle as a "new backlog" due to service failure. Protection of the existing infrastructure is therefore of utmost importance in the medium term.

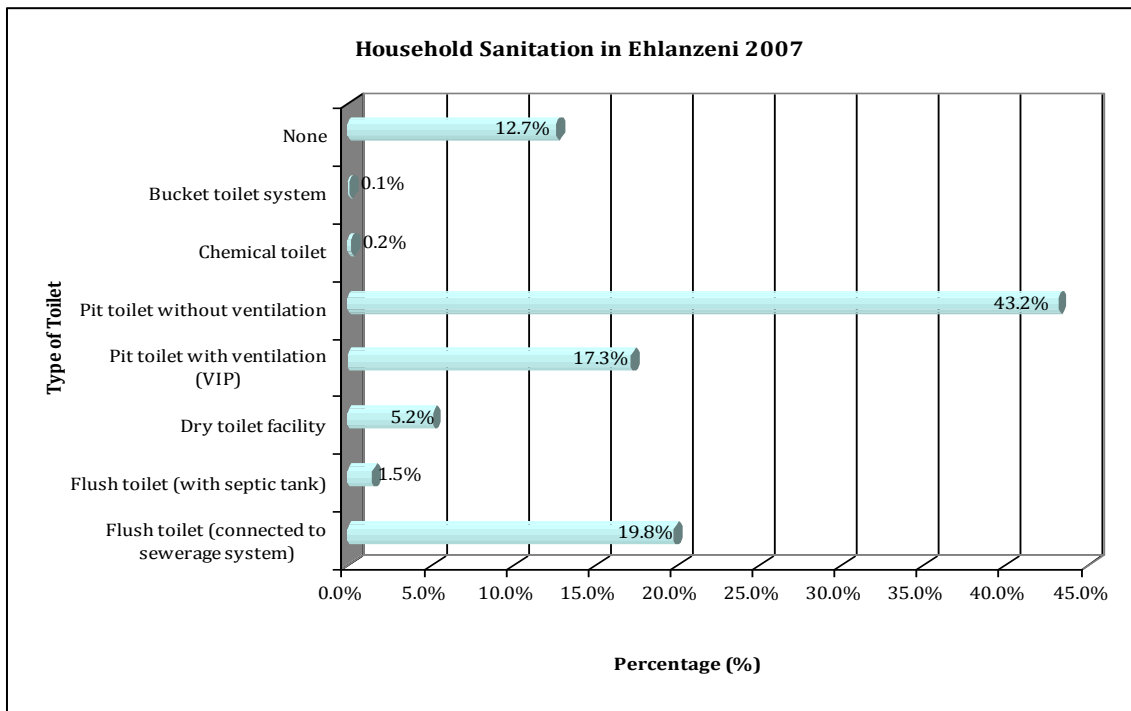
- It is very important to note that after a capital investment in services has been made, certain service delivery expectations are raised at consumer level. After construction, the service has to be operated and maintained to ensure delivery of services at the expected standard and level of service for many years to come. Too often this aspect is overlooked and following the completion of a project the focus by decision makers immediately shifts towards the installation of additional infrastructure elsewhere. This attitude has to change to reduce the backlog and improve service delivery, and will make huge savings on costs if infrastructure is effectively maintained.

Successful implementation of capital projects and asset management for sustainable development practices requires amongst others:-

- Recognition of the need and commitment at all levels (councillors, senior officials, and operational staff) in the municipalities to a service driven culture, and an awareness of the contributions sustainable projects will make;
- Establishment of clear service-level goals, a clear understanding of the current position, and a commitment to improve.

6.1.2 SANITATION

Figure 33: Status of Household Sanitation in Ehlanzeni



Source: Statistics SA Community Survey 2007

In 2005, EDM and its local municipalities undertook a study to ascertain the service backlog for water and sanitation which culminated into the Blue Print for Water and Sanitation for the district. The study revealed that the majority of the population living in informal villages have a greater challenge with a huge backlog on sanitation. However, more than 50% of the total households in these areas have pit latrines which must be upgraded to VIPs.

Table 19 below reflects the progress made with regard to sanitation in the area of Ehlanzeni DM. There was a drastic percentage increase of 137% in the category “Below Basic” from 2001 and 2008 due to the incorporation of Bushbuckridge into EDM. The population growth since 1996 and 2008 of 64% was also another factor. Inadequate operation and maintenance on previously capitalised infrastructure had contributed to sanitation services falling back into the category “Below Basic”.

Table 20: Sanitation Services in Ehlanzeni

Municipality	Number of Households	BASIC SERVICE		FULL SERVICE		BELOW BASIC	
		Households	%	Households	%	Households	%
Thaba Chweu	28,258	1,334	4.7	17,719	62.7	9,205	32.6
Mbombela	137,353	25,164	18.3	41,445	30.2	70,744	51.5
Umjindi	18,768	682	3.6	11,828	63.0	6,258	33.3
Nkomazi	78,254	29,295	37.4	6,081	7.8	42,878	54.8
Bushbuckridge	124,595	10,408	8.4	6,417	5.2	107,770	86.5
DMA 32	90	6	6.7	84	93.3	0	0
Ehlanzeni	387,318	66,889		83,574		236,855	

Source: Ehlanzeni District Municipality Blue Print on Water and Sanitation

Table 21: Sanitation Progress 1996 to 2008

BASIC SERVICE			FULL SERVICE			BELOW BASIC		
Household 1996	Household 2001	Household 2008	Household 1996	Household 2001	Household 2008	Household 1996	Household 2001	Household 2008
0	33,761	142,873	46,942	61,161	69,247	128,503	124,419	237,994
The drastic increase in Basic Services between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM			The moderate increase between 1996 and 2008 clearly indicate the lack of appropriate technology for the lowveld conditions and the implementation method of the			The drastic increase between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM		

	system	
--	--------	--

About R63 million was spent by Ehlanzeni DM since 2001 on sanitation infrastructure. The major challenge still is for local municipalities to ensure sustainability of this infrastructure so that it reaches its full life cycle.

The major challenges faced by municipalities in addressing sanitation issues include:-

- Geotechnical properties of soil in the Ehlanzeni are of a sandy nature. During the rainy season, the water table is very high and this increases the health risks of VIP and pit latrines;
- Certain areas in Bushbuckridge are dependent on boreholes for water supply and, due to the sandy soil, these boreholes are contaminated as a result of the VIP and pit latrines;
- The implementation plan for VIPs is slow and time consuming. Another approach is necessary to convince the communities of the benefits;
- Millennium goals will not be met due to resource constraints, capacity and huge backlog.

INTERVENTIONS BY EHLANZENI DISTRICT MUNICIPALITY

The District Municipality budgeted an amount of R1, 600,000 for feasibility studies in 2008 to evaluate the bulk water and bulk sewerage infrastructure in our area of jurisdiction. Thereafter a total amount of R46.7 million was budgeted for in 2008/2009 and 2009/2010 financial year to assist the 5 Local Municipalities with the following:

- Wastewater treatment works
- Water treatment works
- Bulk water
- Maintenance of WTW and WWTW

6.1.3 ELECTRICITY

Most households in the district have access to electricity as a form of energy although there are still some households that depend on other forms of energy like gas, paraffin, solar and wood. The ratio of dependence on other forms of energy beside electricity is aggravated by high unemployment rate within the district. In terms of the household survey of 2007,

84.2% households have access to electricity and 15.5% do not have access. The majority of community facilities in the district lack electricity as a form of energy.

Table 22: Access to Energy (Electricity)

Municipality	Number of Households	BELOW BASIC		BASIC		INTERMEDIATE/FULL	
		Households	%	Households	%	Households	%
Thaba Chweu	28,258	5,488	19.4	0	0	22,770	80.6
Mbombela	137,353	20,284	14.7	0	0	117,068	85.2
Umjindi	18,768	3,774	20.1	0	0	14,993	79.9
Nkomazi	78,254	19,287	24.6	0	0	58,967	75.3
Bushbuckridge	124,595	11,154	8.9	1,230	1.0	112,210	90.0
DMA 32	90	0	0	0	0	90	100.0
Ehlanzeni	387,317	59,988	15.5	1,230	1.0	326,098	84.2

Source: Statistics SA Community Survey 2007

Most schools, clinics, community halls still depend on other forms of energy that are not reliable. There is a lack of reliable electricity as a form of energy in the rural growth points to stimulate development around these centres. There is a lack of floodlights / street lights to assist in the combating of crime in most settlements. The table below illustrates the electricity backlogs as well as a programme to eradicate these backlogs.

It must however be noted that District has assisted in reducing the back log by connecting 1600 households from nine villages of Bushbuckridge. This was after the disestablishment of the former Bohlabele District Municipality. District at the present is in process of establishing the District Energy forum which will look at a holistic approach to new forms of energies and how to best sustain the existing sources.

Table 23: Plan to Eradicate Electricity Backlogs

Description	Backlog	2006/07	2007/08	2008/09	2009/10	2010/11
Thaba Chweu	6,630	3,315	3,381	-	-	-
Mbombela	33,623	6,725	6,859	6,996	7,136	7,279
Umjindi	5,749	2,874	2,932	-	-	-
Nkomazi	31,516	6,303	6,429	6,558	6,689	6,823
Bushbuckridge	17,327	5,776	5,891	6,009		
DMA 32	18	180				
TOTAL	94,863	25,173	25,493	19,563	13,825	14,102

Source: Department of Minerals and Energy

6.1.4 ROADS & PUBLIC TRANSPORT

EDM has a well-developed road network. However, the roads in rural areas are predominately of poor condition which are gravel and in some instances partially tarred. Most of the tarred roads are not well maintained. Residential streets in rural areas are not tarred and make accessibility difficult during rainy seasons. Another type of transportation within the district is the rail network which transverses the entire district along the N4 Maputo corridor to Komatipoort and to the north along the R40 to Phalaborwa. The current railway system does not serve commuters between their places of employment and home. Majority of commuters either use buses or taxis between their places of work and home or getting to any other destination.

The bus sector is more formalized and reliable in the entire district carrying more than 85% passengers on 500 routes, with 139 terminals and 338 buses for BUSCOR and 15 for Great North Transport. The taxi industry is semi-formalized and unregulated and unreliable, accounting for less than 20% of the commuters with about 1200 registered vehicles, four Taxi associations and 165 metered taxis.

It must be noted however that the district has tarred number of roads for the different municipalities in pursuit of ensuring better infrastructure development for easy movement of communities and goods to various district nodal points. There are plans to further assist municipalities with designing of new roads, upgrades and refurbishments.

The district has an international airport the KMIA and the Nelspruit public airport. The Malelane, Skukuza and Mhahlamhala private airports also serve as other mode of transport links in the District. The district developed an integrated transport plan funded by the Provincial Department of Public works Roads and Transport. Table 17 and 18 below illustrate the length of roads in all the local municipal areas of jurisdiction and the length of all the provincial and national roads in the EDM area (*Source: EDM Current Public Transport Record 2007*)

Table 24: Length of Local Municipality Roads in Ehlanzeni District

Category	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni
Tarred Public Commuter Transport Roads	43	189	21	28	145	426
Gravel Public Commuter Transport Roads	7	159	1	187	257	611
Tarred Access Roads	2	3	0	4	57	66
Gravel Access Roads	0	1	0	57	150	208
Tarred Main Streets	9	20	0	22	21	72
Gravel Main Streets	0	3	0	5	187	205
Tarred Streets	5	28	11	131	40	215
Gravel Streets	145	1,431	69	1,833	214	3,692
TOTAL (in kilometres)	211	1,834	102	2,267	1,071	5,495

Source: Local Municipalities Ehlanzeni District (2007)

Figure 34: Road Network in Ehlanzeni

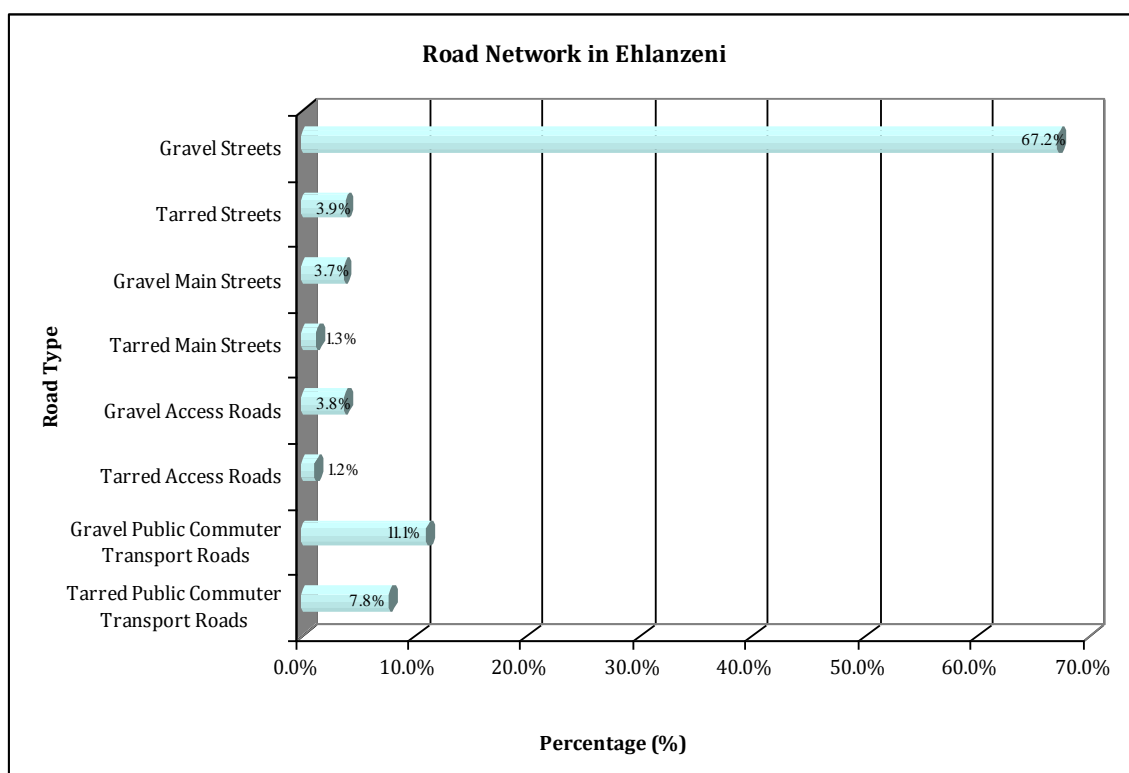


Table 25: Length of Local Municipality Roads in Ehlanzeni District

Category	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	Ehlanzeni
National Tarred Roads	0	107	0	78	0	107
Provincial Tarred Roads	229	406	81	397	98	1211
Provincial Gravel Roads	0	37	129	377	160	703
District 'Bus Route' Tarred	42	85	24	38	24	213
District 'Bus Route' Gravel	33	56	18	187	421	715
TOTAL (in kilometres)	304	691	252	1,077	703	3027

Source: Local Municipalities Ehlanzeni District (2007) & District Roads Master Plan (2008)

A functional transportation system is a fundamental component in furthering economic development in an area. EDM established a forum as part of a consultative process, in order to follow an integrated approach in the planning and development activities.

A Comprehensive Integrated Transport Plan (CITP) concluded in April 2008 followed the minimum requirements for the preparation of the Integrated Transport Plans as published by the Minister of Transport in a Government Gazette Notice during 2007. The policy framework of Ehlanzeni CITP was developed from the following: National Land Transport Transition Act, The White Paper on National Transport Policy, The Moving South Africa Initiative and the Mpumalanga Provincial Land Transport Framework. The study from the CITP depicts that modal choices should be explored and extended as far as possible. The presence of rail transport in particular should be expanded.

Priority for the provision of public transport services is to be given to community groups that require public transport most, specifically groups such as the elderly, scholars, people living with disabilities and rural community workers. It is essential to introduce a transport system that will offer passengers a choice of more than one mode of transport (A multi-modal transport system). Provision of capital for public transport infrastructure and roads should be prioritized.

EDM continuously strives to bring together all stakeholders within the public transport sector within its jurisdiction to discuss and promote a special focus towards a safe, reliable and an affordable transport system within its jurisdiction.

To promote an integrated approach and planning process in both the roads and transport industries within the district, EDM will from 2010/11 onwards strive to:

- Coordinate the planning authorities for the implementation of the National Land Transport Act (NLTA),
- Co-ordinate capacity building workshops,
- Facilitation in local municipalities for the establishment of transport units,
- Provide inputs into Local Municipalities' IDP's to ensure that public transport matters and projects are prioritized and implemented,
- Provide inputs to National and Provincial departments for the development of plans, policies, strategies, etc.
- Ensure efficient liaison structures (transport forum) in the district and local municipalities.

The District Roads Master Plan was concluded in May 2009 with the aim to assist in integrating and coordinating the planning and implementation process followed by the various parties involved in roads infrastructure, and to address the links between them. Public transport routes within the area of jurisdiction that had priority consisted of district roads, bus / taxi routes and major access roads. The process of identifying roads for assessment were done by means of highlighting the routes which provide access to schools, clinics, places of worship, cemeteries, police stations and places of public interest.

The roads hierarchy development was tested against various future development scenarios, based on information from the IDPs of the local municipalities in order to determine the most effective road hierarchy. In order to obtain an indication of the type of work and cost required to rehabilitate the existing roads infrastructure, fieldwork and visual assessments

were carried out on selected routes and the existing roads were further classified in order to record their status.

A total of approximately 6245km of roads within the EDM's area of jurisdiction was assessed and information pertaining to their locality, road name, ownership, surface type and condition, road width, adequacy of storm water related structures and an upgrading/maintenance cost estimate was captured and compiled. On average, approximately 74% of the gravel roads and 30% of the surfaced roads in the various Local Municipalities require re-alignment and reconstruction, as well as maintenance and base failure corrections respectively.

Table 26: The lengths of roads with assessment data

Local Municipality	Road Category	Length of Roads				
		Total	Surfaced		Gravel	
			(km)	%	(km)	%
Bushbuckridge	SANRAL	94	94	100	0	0
	Provincial	709	133	19	576	81
	Local	447	25	6	422	94
Total		1250	252	20	998	80
Mbombela	SANRAL	175	173	99	2	1
	Provincial	810	469	58	341	42
	Local	142	86	61	56	39
Total		1127	728	65	399	35
Nkomazi	SANRAL	172	172	100	0	0
	Provincial	481	300	62	181	38
	Local	263	38	16	198	84
Total		889	510	57	379	43
Thaba Chweu	SANRAL	97	97	100	0	0
	Provincial	881	510	58	371	42
	Local	75	41	55	34	45
Total		1053	648	62	405	38
Umjindi	SANRAL	68	9	13	59	87
	Provincial	259	71	27	188	73
	Local	42	25	60	17	40
Total		369	105	28	264	72
KNP	SANRAL	0	0	0	0	0
	Provincial	1506	512	34	994	66
	Local	0	0	0	0	0
Total		1506	512	34	994	66

Source: District Roads Master Plan 2009

6.1.5 WASTE MANAGEMENT

There are backlogs with regard to waste management services that need to be addressed so that there is visibility and an impact of services rendered and experienced by communities. Most rural areas are using communal type of waste management and systems and programmes are lacking. The current frequency of refuse removal needs further improvements. An Integrated Waste Management Plan for Ehlanzeni District Municipality is under development to ensure compliance with the legislative prescripts.

Mbombela

The Mbombela Local Municipality's 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 un-serviced households of 93%, followed by Nsikazi (86%), Nelspruit B (68%) and Nelspruit A (38%), this constitute about 73% household units being un-serviced 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. A new landfill site for Mbombela Local Municipality is still under construction at Tekwane, **anticipated** to be **completed** by 28 August 2010 and it will be operational by November **2010**. All Mbombela Local Municipality's other landfill sites will be closed down and re-habilitated.

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 (DEAT) 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 Centre will be combined with the Transfer Station and the building be upgraded to suit the needs of the project. “Buyisa-e-bag recycling company” will manage the project as assigned by DEAT.

Umjindi

In rural communities of Umjindi municipality, there is no organized waste management system. Waste is disposed on properties by landowners creating serious environmental concerns. It is crucial that the municipality should seriously attend to the matter as waste disposal may impact negatively on the environment and peoples’ health. The municipality has identified, as one of its key ventures, recycling solid waste and waste removal in rural villages. However, at this stage there is no clear strategy in place in terms of how this will be carried out. Once the township has been established in the rural areas, proper refuse removal services will be done.

Bushbuckridge

The Bushbuckridge Local Municipality has erected mobile refuse removal bins for user friendly environmental management strategy to respond to the national framework on environment. Majority of the communities do not have access to refuse removal services and rely on communal dumping areas. Formal waste removal is mostly limited to the formal townships. The Municipality has extended the services of refuse removal to meet millennium development goals of cleaner and safer environment.

Solid waste disposal remains a challenge within the municipality. There is a need to construct solid wastes disposal sites.

Nkomazi

Due to the rural character of the biggest part of the municipality, no organised waste management and disposal sites exist outside the existing urban areas. The Municipality is currently establishing a Landfill site at Steenbok which will service most of the areas in Nkomazi. In 2001 only about 10.7% of the households in this Municipality had a formal refuse removal system, by 2007 the situation has improved to 31.5%. In 2001 almost 75% had own refuse dump in the yard while 13.6% had no refuse removal at all, and by 2007 the situation had improved to 64.1 and 3.2% respectively (Source: Statistics SA 2001 Census)

THE STATUS OF INTEGRATED WASTE MANAGEMENT PLANS OF LOCAL AUTHORITIES:

LM	IWMP	DATE	QUALITY	ESTIMATED
				To update
Mbombela	Yes	Mar-06	Good	R 150-000-00
Thaba Chweu	Yes	Apr-05	Good	R 100-000-00
Nkomazi	Yes	Jun-08	Good	R 150-000-00
BBR	Yes	Jun-06	Good	R150-000-00
Umjindi	Yes	-	-	R 150-000-00
				Total: R700-000-00

The district's role in terms of waste management is to monitor and evaluate all the local municipalities.

6.1.6 HOUSING

The demand for housing in rural areas is increasing. Home ownership is one of the most important issues in establishing stability in a community. The Mpumalanga Department of Human Settlement has been implementing housing projects in the municipal area. In terms of the provincial survey conducted in January to July 2006 there was a backlog of 113,000 houses in the province, and the district backlog was 95,000. A majority of people in the rural areas are living in traditional or informal type of houses. The mushrooming of informal settlements also contributes to the rise of housing shortage. The District has a challenge in developing human settlements in terms of the National Housing Strategy, which encourages housing people close to their places of employment.

EDM has co-ordinated all initiatives implemented during the past years to address the shortage of housing within the district. There is still a huge backlog on housing demands, which needs to be addressed during the next five years. The slow pace of delivery and poor quality of the housing constructions has a heavy impact on the shortage of houses in the District.

6.1.7 LAND AND SPATIAL PLANNING

The municipality is predominately rural with most developments taking place around the urbanised areas. Local municipalities face a number of challenges with regard to land ownership because most land is either under the authority of traditional leaders or belongs to private individuals. Further challenges to the land issue are the finalisation of land claims that hinders developments across the entire district on areas earmarked for development. The municipalities require the implementation of a proper land use management system for the whole municipal area to resolve mushrooming of informal settlement in all the urban areas of the district. Traditional leaders need to be effectively consulted and engaged in addressing the land use management issue.

With an estimated average annual growth rate of 2.38 per annum for the 2001-2006 period, this translates to an estimated increase in population of at least 23,000 each year. The impact of this growth will have an impact on the provision of housing and social services in the district and hence will require timely planning. The list below highlights the spatial challenges posed by population growth in the district.

Challenges posed by the district's population growth include:-

- Continued sprawl of settlements particularly in Mbombela east (Nsikazi) and Nkomazi south and Bushbuckridge.
- Challenges of spatial transformation of dormitory settlements that are far from work places and other economic activity centres.
- Pressure on the land for residential purposes and the competition with subsistence or commercial agricultural activities.
- Increased need for housing while addressing land tenure upgrading – formalisation.
- Pressure on the rural development programme to absorb increased size of the potential labour force.
- Increased need for infrastructure – water, sanitation, roads, schools and community centres.
- Increased need for service provision i.e. water, sanitation, electricity, transport.
- The fact that land ownership is mostly in the hands of private individuals.

6.1.8 POSTS AND TELECOMMUNICATIONS

A majority of households living in the municipal area have access to basic communication infrastructure such as postal and telecommunication services. In terms of the Mpumalanga Spatial Development Perspective, 91% of the population have access to telecommunication system. One of the goals for 2010 in relation to Mbombela hosting the FIFA 2010 World Cup is to provide public viewing areas in the rural areas for the poorer communities to view the soccer tournament and the challenge is to provide these public viewing areas with adequate network coverage. Currently the District and its Local Municipalities are in a process to identify suitable sites for these public viewing areas.

6.1.9 CEMETERIES

An in-depth study regarding cemeteries in the area of Jurisdiction of Ehlanzeni District Municipality was conducted in 2003. Out of this study, Ehlanzeni District Municipality has identified a number of sites in three Local Municipalities out of the four namely Thaba Chweu, Nkomazi and Mbombela. These sites were financed and access roads were upgraded. The objective was to provide enough space up to the year 2020. It seems the provisions made for the year 2020 was not enough due to a higher than expected death rate. This serves to indicate that the existing in-depth study must be urgently reviewed and updated to include Bushbuckridge Local Municipality as well.

6.2 SOCIAL DEVELOPMENT

6.2.1 SOCIAL SERVICES

The Department of Social Services has established a number of social service points throughout Ehlanzeni District Municipality rural areas to provide the affected communities with access to the services which includes the roll-out of the social grants. The Department of Social Services through its service provider SASSA is busy attending to those areas still lacking these service points and eradicating the backlog in this regard. The table below indicates the statistic regarding the distribution of social grants in Ehlanzeni as at the time of the community survey of 2007.

Table 27: Number of people receiving social grant in Ehlanzeni District Municipality

Grant Type	Numbers	% of Total
Old age pension	73,795	17.2%
Disability grant	21,678	5.0%
Child support grant	323,882	75.3%
Care dependency grant	5,108	1.2%
Foster care grant	735	0.2%
Grant in aid	2,314	0.5%
Social relief	1,399	0.3%
Multiple social grants	1,095	0.3%
TOTAL	430006	100.0%

Source: Statistics SA Community Survey 2007

6.2.2 EDUCATIONAL FACILITIES

There is a great need to establish new educational facilities and upgrade or renovate the existing ones. All communities should have access to educational services in order to improve skills and literacy levels. In terms of the analyses of the Department of Education in the Province there is a hike in the number of learners within the Ehlanzeni region in the face of declining numbers of learners in the rural areas suggesting migration of learners to the predominately urban areas. There is also a reflection of a total backlog of 5959 classrooms in the province (DBSA2005:40) and 2230 classes in the district. The teacher to learner ratio is currently at 1 (one) teacher is to 47, 7 learners at primary school level and 1 teacher to 46 learners at secondary school level. [Source](#) (Department of Education Mpumalanga).

The district is also facing major challenges in terms of tertiary education even though a number of Further Education and Training Campuses are available. The available institutions are failing to cope with the high demand within the region. The province is without a university to absorb most of the matriculants to tertiary thus forcing enrolment outside the province.

Ehlanzeni District Municipality has a total of 698 906 persons aged between 5 and 24 years of which 182 242 (26.1%) are not attending school. The 26.1% of learners that are not receiving formal education is as a result of cross boarder movements of parents from Mozambique and Swaziland into South Africa. These children are mostly found in farm areas and informal settlements and have no access to education, social grants and other forms of grants as their parents do not have the required documents. The district is further faced

with a challenge of shortage of early childhood development centres. Some centres are operating without proper registrations with the relevant Departments.

6.2.3 HEALTH SERVICES

The provision of community health such as primary health clinics and ambulance services in the municipal area is primarily the responsibility of the provincial health departments. In some rural areas, the Department of Health is using mobile clinics to provide the service of primary health. In some instances the rural communities have to travel long distances for health service. One of the problems remaining is the lack of continuous services for example mobile clinics that service certain rural areas only once or twice a week on specific days. The problem is that the community needs such services on a full time basis.

6.2.4 SAFETY AND SECURITY

Crime in the municipal area is quite problematic and unacceptable. There are a number of social factors affecting the communities that has resulted in the increase of crime in the municipal area. Lack of adequate police stations and capacity within the existing ones has had a negative impact on the safety and security of the communities. The mostly high reported crime cases in the district are property related at 17.3% followed by social fabric types of crime at 7.4% and lastly violent related crimes at 2.3%. An average 41021 number of people is served by one police station in the district and one police official serving 1000 people (ISDF2006) This ratio does not take into account other constrains like human resource and other related resources.

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution adopted at this launch. Subsequently, regional structures were established in November 2001. The Provincial Executive of MAM, through consultation with relevant stakeholders, adopted a set of guidelines for operating the MAM Structures.

The National Crime Prevention Strategy (NCPS) states that effective crime prevention in South Africa requires the development of a shared vision, both at political level and at an inter-departmental level, both vertically and horizontally and is widely as possible within civil society and the non-governmental sector. Such a shared vision must go beyond the simple vision statement by encapsulating a shared understanding of how exactly crime is to

be prevented. At the same time, a concerned and co-ordinated national initiative must be based on solid decisions about the most effective way to use resources.

It is along this brief background that MAM at District level was instituted. MAM at a Council level is composed of various structures and stakeholders. The idea of a Crime Summit was realized at compilation of the IDP for 2007/2008. This endeavour of a crime summit has been unanimously supported by all structures represented in the District MAM. Subsequently a preparatory committee was established to prepare for the logistics of the Crime Summit.

During the second meeting of the Crime Prevention Summit Preparatory Meeting, 14 August 2007, it was resolved that Ehlanzeni District Municipality will be hosting the Crime Summit as well as the launching of the new slogan “**Blow the whistle, Shaya Impempe against crime before 2010 and beyond, siyoyishaya impempe**”. (Source: ISDF 2006).

Crime has reached an unacceptable high level in certain areas of the district with Pienaar (Mbombela) area being the highest crime spot in the district. This is attributed by lack of adequate police stations and lack of capacity within the existing police force and inadequate access roads within the District. The lack of street lights in the settlements aggravates the situation and certain environmental factors contribute to the sprawling of crime e.g. unmaintained parks, cemeteries and dilapidated buildings.

Criminal activities, including drug trafficking mostly take place in certain areas around taxi ranks and bus terminus. Unoccupied RDP houses are also a challenge as criminals use them as their crime nests.

6.2.5 ARTS AND CULTURE

Mpumalanga has a rich culture and a number of prestigious heritage sites that should be preserved and promoted locally, nationally and internationally. There is a need to develop arts and culture strategies for 2010 within the Ehlanzeni District area. All local municipalities within the District have heritage sites that need to be preserved and developed for tourist attraction.

6.2.6 SPORTS AND RECREATION

There is a need for the development of sports and recreation facilities now that South Africa has infrastructure that attracts the hosting of world events. Ehlanzeni District Municipal area has a climate and weather similar to other countries that is suitable for foreign athletes, sports men and women, tourists, etc. The district is facing a major challenge on sports facilities, as nearly all the facilities in the rural areas are inadequate or not available. Facilities that are available in the urban areas also need refurbishment to meet the required national and international standards. The district has a responsibility to facilitate the development of more facilities in all the local municipalities to be able to meet the demand manifested by this tournament, with the exception of Mbombela Sports Stadium.

Public Libraries

The number of Libraries currently available is insufficient to cater for the need of the community. There is a need to develop and construct libraries especially in the rural areas. In Ehlanzeni the library services consist of main libraries and depots in which the latter refers to small and mostly one room libraries that falls under institutions such as correctional services and mining companies.

Requests are sent to the municipalities each year by our Library Development division to indicate their library priorities and identified needs are then placed on short term and long term annual plans. The Department of Culture, Sport and Recreation (DSCR) plans must be in line with municipal development plans (IDP). The municipality must on other hand show the willingness and commitment to the identified priority by including the plan in the IDP. For 2009/2010 a priority project included opening and handover of one new library at Msogwaba in March 2010. For 2010/2011 the DCSR are starting the first phase of the planning of a "state of the art" library building for Nelspruit town. Secondly the department has plan to buy a mobile library in to serve the rural areas although service points are still to be confirmed.

Two Libraries in Ehlanzeni were burned down - Mashishing (Lydenburg) and Siyathuthuka (Belfast) which have cause a setback to the service delivery. There are no current plans to re-build them at this stage. The affected municipalities will first have to get their houses in order before any more developments will take place. It is noted with joy that libraries can

now be developed and refurbished through the Conditional Grant received through the National Dept of Arts and Culture.

Challenges in library and information services

Building libraries involve a number of parties e.g. Dept of Public Works Roads and Transport must handle the contracts and that takes indefinite time and sometimes the appointed contractors fail to deliver the intended product within required and specified standards. Further the challenges are also compounded by the mammoth task of cataloguing the stock before shelving. It is a labour intensive task which proves difficult as libraries are usually understaffed.

ICT - the new libraries are also stocked with new Personal Computers for both internet searching and for access, retrieve and reserve library material, but adversely the Internet connectivity is a challenge in some remote areas where telecoms are far from connections. In some few instances burglary and theft is inevitable as criminals try to steal the audio visual materials such as Video and CDs.

In view of the MTSF and the over-arching goals of the province which include the challenge on ever decreasing quality of education and high illiteracy, library and information services have a challenge to further ensure that rural areas have an easy access to, if not the luxury of having new libraries built in their back yards.

Recreational Parks and Facilities

Most of the R293 towns in the district do have parks identified and set aside for this purpose. However, due to a lack of maintenance and lack of land-use management, these areas have tendered to become slums informal settlements / waste dumps and as a result are not being used for their purpose.

In view of one of the province's flagship projects which is the "**Greening Mpumalanga Flagship Programme**", these parks should be re-claimed as parks through maintenance, land-use management, capacity building for the communities and also to provide services infrastructure elsewhere (such as proper housing, waste sites, etc).

6.3. COMMUNITY SERVICES

6.3.1 DISASTER MANAGEMENT

The main purpose of the Ehlanzeni District Municipality Disaster Management unit is *inter-alia* to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. Ehlanzeni District Municipality is primarily responsible for disaster management within its area of jurisdiction. In order to fulfil its primary mandate, Ehlanzeni District Municipality needs to adhere to the National Disaster Management framework, Provincial Disaster Management framework and the Disaster Management Act. The Municipal Council has adopted the District disaster management framework with the following key performance areas namely:

- Institutional Arrangement and Capacity as part of the establishment of the disaster management centre
- Disaster Risk assessment
- Disaster Risk Reduction
- Response and Recovery with respect to the need to establish early warning systems.

Enablers

- Information Management and Communication
- Education, Training, Public Awareness, and Research
- Funding Arrangements for Disaster Risk Management

The above cited KPAs and enablers should function as a single integrated system on a regular basis to produce an integrated solution to incident and disaster management.

EDM has experienced a host of disaster management challenges ranging from flooding, severe weather formations, motor vehicle accidents. Predominantly some of these disasters are natural and other man-made. Mbombela Local Municipality as a host city for the 2010 World Cup is poised to be confronted with a host of Disaster Management challenges. Consequently Disaster Management contingency planning with the requisite SOP (Standard Operating Procedures), have to be expedited. This demand a concerted and integrated effort from various stakeholders and sector to collectively craft and produce a multi-disciplinary process of planning and implementation of disaster management procedures.

6.3.2 MUNICIPAL HEALTH

Municipal Health is about controlling or modifying those conditions, influences or forces surrounding man, which relate to promoting, establishing and maintaining health. The National Health Act, 2003 (Act no. 61 of 2003) had with effect from 1st July 2004, assigned the Municipal health Functions to District municipalities. It will be recalled that the Provincial Department of Health and some local municipalities initially performed this function.

The Authorisation in terms of Section 84(3) of the Local Government: Municipal Structures Act 1998 Notice 812 of Government Gazette effected the assignment of Municipal Health to District Municipalities as from 1 July 2004.

The World Health Organisation recommends that for every 10 000 people there should be an Environmental Health Officer. South Africa acknowledging that recommendation has considered that for every 15 000 people there should be an Environmental Health Officer with an aim of reaching the WHO target over the years.

As a District Municipality we are aware of the above implications and the District is planning to consider the need for Environmental Health Officers. At present there are 7 Municipal EHO's and about 19 EHO's in the Health Department. In the District we have a total number of 26 EHO's to serve a Population of 1, 6 Million. This gives us a ratio of 1EHO: 61 538 people. This is far from the National target let alone the Global target.

6.3.3 ENVIRONMENTAL MANAGEMENT

Uncoordinated and informal settlement growth has led to pollution and the degradation of the natural environment. This has been compounded by inappropriate agrarian practices resulting in soil erosion and water pollution because of ineffective sanitation and waste removal systems. Reliance on wood as energy source has resulted in the degradation of trees in the area. Littering and inappropriate land use management activities have further degraded the natural environment. Non-compliance with spatial development framework and the non-availability of Land Use Management Schemes aggravates the issue.

The National Environmental Air Quality Act, 2004 (Act No. 39 of 2004) spells out the duties of National Departments, District Municipalities and Local Municipalities. One of the

functions of District Municipalities is to compile an Air Quality Management Plan which will involve all the local municipalities in Ehlanzeni. EDM needs to erect monitoring stations in the different areas to monitor the air, chemicals and dust pollution in our area. There are very few industries in our area that have their own monitoring system and even them need to be monitored.

6.4 SPECIAL PROGRAMMES

IDP REPORT FOR TRANSVERSAL PROGRAMMES UNIT

OBJECTIVES OF THE UNIT

- To accelerate government's response towards issues of the marginalized groups;
- To mainstream issues of the marginalized groups into all processes and programmes of government;
- To ensure that issues of the marginalized are considered and prioritized in all planning and budgeting processes; and
- To achieve the targets that government has set in order to ensure a better life for all.

STATUS QUO OF TRANSVERSAL PROGRAMMES WITHIN EHLANZENI DISTRICT MUNICIPALITY

Institutional arrangements

Municipality	Position/Level	Budget
Ehlanzeni District Municipality	2 x Deputy Manager, 1 Assistant Manager and 2 Admin Officers	R 3, 500 000
Bushbuckridge Local Municipality	Deputy Manager, Dep. Man Trans and officers, youth, gender, Disability, children & elderly coordinators Assistant Manager and two officials	R1 000 000
Mbombela Local Municipality	Assistant Man and two officials	R 750 000
Nkomazi Local Municipality	Transversal Officer	R 900 000
Thaba Chweu Local Municipality	No official appointed yet	Budget not known
Umjindi Local Municipality	Transversal Officer	R 150 000

STRUCTURES OF THE UNIT

1. Ehlanzeni District Municipality's Women's Council
2. South African Youth Council Regional
3. Council Gender Committee
4. Ehlanzeni District Municipality's Children's Rights Stakeholder's Forum
5. Ehlanzeni District Municipality's Disability Forum
6. Social Needs Cluster (IDP)

KEY ISSUES OF THE MARGINALIZED GROUPS

YOUTH

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

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

Another critical programme that Local Government is expected to participate in and to integrate into their Integrated Development Plans (IDPs) is the National Youth Service (NYS).

The proposal requests Ehlanzeni District Municipality's management to approve funding to the tune of R 1 604 000. The total cost of the project is R4 708 000 The project which falls into the National Youth Service (NYS) Category One, which will take place over a period of 15 months. The project aims to equip 100 young people between the ages of 18-35 with a National Certificate in ICT Level 3 of the National Qualification Framework (NQF). These young people will also be trained in life skills and entrepreneur education to ensure that they are developed holistically.

The partners in this project are Ehlanzeni District Municipality, National Youth Development Agency, and National Youth Service office: Department of Public Works Roads and Transport and other potential funders of this project.

The project will be implemented over a period of fifteen (15) months. One (1) month will be used for planning, which will include identification and appointment of project staff, identification of service site, selection of participants and orientation. Thereafter twelve (12) months will be used for project implementation which will include technical training in ICT (programming, networking and cabling) Level 3. The remaining two months will be used for project consolidation, aftercare and support.

The objectives of the project are:

- To impart knowledge, skills, attitudes and values in the public service sector;
- To provide a pool of young people ready to service their communities;
- To create economic and further learning opportunities for 100 young people.

On completion:

- 45% of young people will be employed in both the public and private sector

- 35% will start their own businesses (these young people will receive assistance through the UYF voucher programme and enterprise finance)
- 20% will further their studies by enrolling for National Diploma in ICT Level 4

These 100 young people are the primary beneficiaries and will be empowered through skills acquired, qualification gained, life skills, entrepreneur education, stipends as well as accessing sustainable exit opportunities. The Ehlanzeni District Municipality and communities served by the municipality will be the secondary beneficiaries. This project is an intervention aimed at capacitating young people, thus accelerating service delivery at local government. The youth development programmes for the entire District will focus on the following for development:

- Education and training;
- Health;
- Economic participation;
- Safety, security and justice;
- Welfare and community development;
- Sports and Recreation;
- Arts and Culture;
- Environment and tourism; and
- Science and technology.

Women and Gender Development

The District Municipality convened a women's summit of which the aim was to consult women and find out what the challenges are. The resolutions were mainly on assisting women on the following areas:

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

The District Municipal Council adopted a gender development strategy in 2008. The overall purpose of this policy document is to provide a framework that will serve as a guide for

development of gender responsive programmes, projects, policies, and procedures within the District Municipality in transforming the status of women. The key outcome of the policy is to ensure the mainstreaming of gender in the broader planning agenda of the municipality.

Application

The targets of the Gender Policy and Strategy are the implementers of the programs, the local municipalities at Ehlanzeni District; stakeholders supporting gender development and all the citizens residing in the five local municipalities.

Seven key priority areas or focus areas have been identified. These priorities cut across all departments and should be easily integrated to the existing programmes. It is anticipated that in the short run, the issues will be integrated in the reviewing processes of the IDP. The main outcome to all these processes is the realization of the immense role local government can play in women empowerment and development.

Strategic Priority Area 1: **Governance**

Strategic Priority Area 2: **Economic Growth and Development**

Strategic Priority Area 3: **Infrastructure Provision**

Strategic Priority Area 4: **Social Services and Development**

Strategic Priority Area 5: **Cross-Cutting Issues**

Strategic Priority Area 6: **Institutional Transformation**

Strategic Priority Area 7: **The Gender Management System**

Children

Children's Rights are enshrined in the Constitution of the Republic of South Africa. **Departments are, therefore, obliged to translate the Constitutional Mandate into legislation, policies (How?)** and programmes at all spheres of Government to ensure that the human rights of children are meted out to South African children. Ehlanzeni District Municipality conducted a research study in 2009 to look at the status quo of the children of Ehlanzeni. The results revealed shocking numbers of orphaned and vulnerable children,

poverty stricken children, child headed households, children who **have** no access or difficult access to government resources such **as** clinics, schools, social grants and children who are severely disabled with no access to assistive devices and education.

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

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

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

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

- Ensure effective public private partnerships in order to advance delivery of the Constitutional mandate.

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

Disability

Historically, disability issues have been addressed in a piecemeal, fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority find themselves in.

If the needs of disabled people are to be effectively addressed and the objectives of the RDP are to be met, disability must be fully integrated into the principles, strategies and framework of the programme. This will ensure that the effects of apartheid as they have affected disabled people will be eradicated in a sustainable process of reconstruction. Ehlanzeni District Municipality aims to review its disability strategy which will now look at the entire District including the five local municipalities.

The objectives of the Ehlanzeni District Municipality's Disability Strategy include:

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

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

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

The disability strategy will be translated into programmes and policies of the different municipalities in ensuring a better life for all.

Challenges

- Little or no support from principals in different institutions esp. municipalities.
- Budget and more budget still a major issue;
- “Soft issues” yet people are dying, orphans are increasing, crime is escalating so is poverty! Lack of understanding of Transversal’s core issues and competencies by Principals and stakeholders
- Municipal programmes that are not gender sensitive

Recommendations

- Capacity building and briefing sessions for principals and stakeholders on transversal issues and core competencies
- All local municipalities to formally and officially establish transversal programmes units, appoint focal persons, Adhere to a uniformed organogram and programme implementation
- Research unit to be considered by all Councils Incorporating gender in all municipal programmes and departments
- Encourage local municipalities to establish sub-committees of the marginalized groups
- Establishment of a database for the Unit for all the marginalized group’s structures, social, economic and political organizations
- Funding for such programmes

- Planning (IDP) to mainstream these issues.

LOCAL MUNICIPALITIES POLICIES/STRATEGY

MUNICIPALITY	POLICIES/STRATEGY	STATUS QUO
Umjindi	Disability Gender Youth	None None Yes, but it was not adopted by the Council
Mbombela	Disability Gender Youth	None None None
Thaba chweu	Disability Gender Youth	Yes: not sure whether was adopted by the Council None Yes: not sure whether was adopted by the Council
Bushbuckridge	Disability Gender Youth	None None None
Nkomazi	Disability Gender Youth	Yes No Yes

6.4.4 HIV/AIDS

INTRODUCTION

HIV & AIDS remains the biggest challenge we face as a District Municipality. However big the challenge we are convinced that we have made a difference in the preceding years and will continue to do so.

OVERVIEW

Ehlanzeni as a District has an HIV and AIDS epidemic since 2002. This is acknowledged and confirmed by all municipalities in Ehlanzeni as well as the Health survey on HIV conducted each year in the District.

DISTRICT RESPONSE SINCE 2002-2009

The District municipalities has assisted develop 5 local and 1 District AIDS strategy with the assistance of ETU (Education and training unit) and GTZ –MRDP (German technical cooperation – Mpumalanga Rural Development Programme). The District ensure that these strategies are reviewed annually

The District has managed to ensure that all 5 Local AIDS Councils and 1 District AIDS Council have been established, launched and operational in Ehlanzeni.

Sensitization workshops have been conducted for all five local municipalities to ensure an increased awareness on HIV & AIDS for CDW'S, Ward Clrs and portfolio committees. This has assisted ensure that the same approach on the epidemic is embraced and communities can be empowered by the leadership.

The appointment of 2 (Nkomazi and Umjindi) out of 5 Local AIDS Coordinators and 2 District AIDS Coordinators has been an achievement for the District AIDS programme. The outstanding municipalities are Bushbuckridge, Thaba Chweu and Mbombela.

The District response and technical support has resulted in 4 out of 5 Local municipalities setting aside a budget of less than R 100 000 for their local response. Thaba Chweu remains the only municipality that does not budget for HIV & AIDS currently. The District budget has seen an increase from R 200 000 to R 2.5 million over the years. This has enabled the District to support local strategies and the district strategy implementation.

The District has embraced numerous projects such as the District AIDS Conference, Child care Jamboree, Skills development for AIDS Coordinators, Co funding of the TCE Programme (Total Control of the Epidemic, an NGO known as Humana, conducting a door to door campaign empowering communities per household), Promoting VCT (Voluntary Counselling and Testing) at all Events of the municipality, Honor World AIDS Day, celebrate Candlelighting memorial events, commemorate Human rights day, and observe the child protection week in May/June and the Red ribbon month in November (Red ribbon is promoted in all events of the municipality). The District has further managed to support technically the projects and programmes of sector

departments and various organisations in the District. Furthermore the district has supported the implementation of numerous national programmes and projects e.g. the launch of SANAC took place in Ehlanzeni

The District since 2008 has conducted IDP sessions with relevant portfolio committees responsible for the AIDS response. The sessions were conducted with an aim to ensure that there is mainstreaming of HIV & AIDS in planning.

Numerous workshops have been conducted since 2007 with an aim to assist local municipalities with their HIV & AIDS workplace policy and programmes

Global trends

It is clear in the UNAIDS, 2005 Global report on AIDS that the Sub-Saharan Africa is still by far the worst affected region with 26 million (67%) people living with HIV and AIDS. Presently 39 million are living with HIV worldwide, according to UNAIDS. The Sub-Saharan Africa is home to just over 10% of the world's population and contain almost 2/3 of people living with HIV in the world.⁴

National trends

In 1990, South Africa had an HIV prevalence rate of less than 1%, but by 2004, this had risen to 27,9%. These figures are taken from the annual antenatal surveys conducted by the Department of Health in SA. What they show is a dramatic and unparalleled rise in infections placing South Africa as one country having the fastest growing epidemic in the world. While these figures are dramatic and even shocking, the epidemic for most South Africans is still largely a silent, as well as, hidden one. There are increasing anecdotal stories about people who are infected, families with infected family members, orphaned children and communities where the facts of AIDS are impossible to hide. But what still characterize the South African epidemic are silence and a lack of coordinated and concerted action.⁵

Mpumalanga trends

In 2008, the Mpumalanga provincial HIV prevalence amongst 15-49 year antenatal women was 35.5% (95% CI: 33.1%–37.9%). It is the only province that has shown an

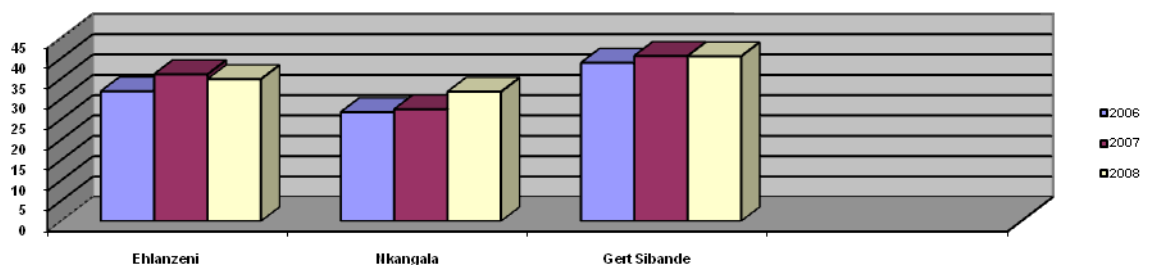
⁴ UNAIDS, 2005 Global report on AIDS

⁵Urban Health and development Bulletin- vol3, no.2, June 2000: Editorial: HIV/AIDS in South Africa: a crisis both of will and leadership

increase in the overall prevalence in the past three years from 32.1% in 2006 to 34.6% in 2007 and 35.5% in 2008, the highest it has recorded since the beginning of the epidemic.

Districts trends

When district results are compared, only Ehlanzeni district has shown a decrease in HIV Prevalence, while Gert Sibande HIV prevalence increased from 38.9 % in 2006 to 40.5% in 2008 and Nkangala from 26.8% in 2006 to 31.8% in 2008



Source: 2008 National Antenatal Sero-prevalence survey on HIV & Syphilis in SA

It is a fact that the AIDS epidemic is a major threat to health, community development, political gains and the much sought after economic growth. It is increasing the already high poverty levels. As most breadwinners get sick and some die it is a great loss to Ehlanzeni as we loose future leaders, workers, voters and parents. Communities are becoming a liability to the state as more money needs to be diverted to social grants. Children are left without adult supervision and parental guidance. Orphaned learners struggle to make ends meet and some of these children end up dropping out of school if no immediate interventions come their way. A majority of the people in Ehlanzeni are sick. 80% of hospital (Public) admissions and those that visit health facilities are due to AIDS related illnesses.

There are over 25 000 people living with HIV and receiving ARV's. Many people who need ARV's, estimated to be over 15 000 do not receive ARV's⁶. The shortage of Health professionals is a great concern.

Ehlanzeni has a huge number of orphaned children, each school has no less than 100 orphaned and vulnerable children. Ehlanzeni has over 670 schools registered with the

⁶ Report from the HIV, AIDS & STI Directorate in the Mpumalanga Health Department

department of Education.⁷ Many of these children do not access state grants and support. This situation gave birth to the need to promote the Child care Jamboree as a district response to address backlogs and increase access to services and care. The shortage of social workers is a great concern. The ratio is that 1 social worker should handle 75 cases but the reality is 1 social worker handles over 300 cases. A huge backlog in case management is evident in Ehlanzeni. Some social workers do not have sufficient vehicles to assist them conduct home circumstances investigations and intervene timeously.

There is no sector that is not affected by the AIDS epidemic. A majority of the Workplaces do not have workplace HIV& AIDS interventions. A majority of the Workplaces do not adhere to the HIV workplace equity Code as defined by the Labour department. The influential role of the religious sector, Liquor distributors and Cellular networks however remains an area to mobilize since they reach out to many people at any given time.

Crime statistics as registered by the Department of safety and security indicates an increase in assaults (GBH-Grievous bodily harm) and sex crimes. This is an area of great concern as this provides a favorable environment for the further spread of HIV and other STI's (Sexually transmitted Infections)

KEY ADMINISTRATIVE CHALLENGES

AIDS unit

Ehlanzeni AIDS Unit is understaffed. Ehlanzeni District Municipal AIDS unit need 6 more staff members of the unit. All local municipalities need to establish AIDS units. They do not exist currently.

AIDS Coordinators

Only two municipalities have appointed AIDS Coordinators (Nkomazi and Umjindi). The Mbombela AIDS coordinator is there on paper but there is no impact in terms of work performance. Mbombela needs to seriously review.

Thaba Chweu and Bushbuckridge municipalities respectively need to appoint AIDS coordinators. They do not have AIDS coordinators. This situation

⁷ Report from the Department of Education: Life skills programme

compromises the District AIDS strategy and effective implementation of programmes by all municipalities in Ehlanzeni.

BUDGET

Ehlanzeni allocates not according to the programme need. This affects service delivery. This further jeopardizes the quality of services provided. All the Local municipalities budget below R 100 000 for their AIDS programmes. This renders municipalities unable to effectively address HIV & AIDS and its challenges. A resolution was taken that each Local Municipality to budget at least not less than R 1.5 million for AIDS Council activities and programmes.

AIDS COUNCILS

There are Lessons learnt and research findings that have shown that AIDS can be managed and controlled. The management of the epidemic needs a coordinated effort by all at in Ehlanzeni from leadership, managers, businesses, government, families, civil society, media and development agencies. The vehicle for such coordination is the AIDS Councils. Ehlanzeni has launched 6 AIDS councils (5 Local AIDS Councils and 1 District AIDS Council). The challenges remains that these AIDS Councils are still not functioning as expected. They are superficially there and not properly constituted. There is a great need to strengthen the functioning of all AIDS councils in Ehlanzeni. Not all sectors are rightfully represented in the AIDS Councils.

Mayors are the champions of the AIDS Councils. Mayors lead and chair AIDS Councils. This is a decision making structure. Mayors appoint AIDS Coordinators in their Municipalities, establish an HIV & AIDS unit and allocate a budget for their AIDS Councils. Ehlanzeni as a District Municipality has appointed a Deputy Manager and Assistant Manager as AIDS coordinators established an HIV & AIDS Unit in the Office of the Municipal Manager. This is however not the case with all Local Municipalities in Ehlanzeni. Only Nkomazi and Umjindi have appointed AIDS Coordinators for their AIDS programmes and AIDS Councils. They have plans in place to establish AIDS Units in the 2010/2011 financial year. These municipalities have received numerous awards in recognition of their outstanding AIDS RESPONSE from SALGA, GTZ and Ehlanzeni District Municipality. They further were supported attend International and national Conferences in recognition of the outstanding performance.

Mbombela, Thaba Chweu and Bushbuckridge AIDS Councils do not have the required resources to support their programmes. They need to appoint AIDS Coordinators, establish AIDS units and allocate a budget for their AIDS Councils.

HIV & AIDS WORKPLACE POLICIES & PROGRAMMES

HIV & AIDS Workplace policies exist for 4 local municipalities namely: Nkomazi, Umjindi, Thaba Chweu and Mbombela. Bushbuckridge does not have a policy. These policies were evaluated by the District Municipality with the assistance of AIDS in the workplace Training group. The findings are: the policies exist in paper only. There are no programmes developed to implement the policies let alone a budget allocated to support the implementation of the workplace policy. Employees are not aware of the content of the policy as it was not developed in consultation with the employees. There is no ownership of the existing policies. There is no staff assigned to coordinate workplace programmes.

Mainstreaming HIV & AIDS in planning

Four out of five municipalities in the district i.e. (Bushbuckridge, Mbombela, Thaba Chweu and Nkomazi) have not been mainstreaming HIV & AIDS in planning including the District over the years. Umjindi is the only municipality that has mainstreamed HIV & AIDS in planning. Umjindi is currently participating in a benchmarking programme with an aim to assist the municipality mainstream issues of HIV/AIDS. Umjindi is assisted by CMRA (centre for Municipal research and advice) a Netherlands sponsorship in partnership with SALGA and COGTA

The IDP's since 2002-2008 have been silent about HIV & AIDS and just features it as an add-on. Most projects planned for or recorded in the IDP's were events not linked the AIDS strategy. This gave the impression that HIV & AIDS is not a governance and developmental issue. Infrastructure development is prioritized. AIDS is treated as a soft issue and greatly a health responsibility.

Municipalities have a developmental mandate and being part of the Global community need to embrace the MDG's (Millennium Development Goals). The MDG's have been acknowledged as the framework to measure global and local development and progress. It is expected and stipulated as one of the MDG targets that AIDS be stopped by 2015.

KEY PROGRAMME CHALLENGES

AIDS COUNCIL

1. Stakeholder mobilization of all 18 sectors and government departments to join the partnership against AIDS and capacity building of AIDS Councils thereof
2. Inability of Task teams to implement their programs due to the fact that task team coordinators have not been appointed.
3. Insufficient budget for AIDS Councils for the task at hand. AIDS Coordinators appointed with no budget to work with.
4. Non-inclusion of AIDS Council issues and local strategies in the local IDP's and the PGDS.
5. Lack of a monitoring tool for AIDS Councils (National, Provincial to Local AIDS Councils) to indicate clear reporting lines, specific communication processes and specific working relationships with communities
6. Insufficient Human resources to manage Local HIV/AIDS Programme e.g. one coordinator is not sufficient for the HIV/AIDS Programme. 4 Coordinators needed: one for the AIDS Council, one for the Prevention Task team, one for the Care for PLWHA Task team and one for the Care of Orphans and vulnerable children task team and finally an admin Clerk to assist.
7. Inadequate leadership and support from senior management. It has been noted that where there is no support there is also no dedicated AIDS Coordinator and no budget for the programs. This is true for all local municipalities in Ehlanzeni namely; Nkomazi, Umjindi Thaba Chweu and Bushbuckridge.
8. The AIDS Councils and HIV/AIDS are not yet a priority with leadership politically and administratively (decision makers) for both provincial and local government. HIV/AIDS is still seen rather as a health issue /confused with clinics – not a developmental issue as in mainstreaming by politicians and senior managers.
9. Lack of AIDS Coordinators in three Local Municipalities (Mbombela, Bushbuckridge and Thaba Chweu) and budget respectively is an indication of lack of urgency to respond to the epidemic and its pending impact on development.
10. No impact assessment of all HIV and AIDS interventions being conducted and thus remains a critical role for all AIDS Councils

CARE FOR PEOPLE LIVING WITH HIV & AIDS (PLWHA)

1. Patients default taking ARV'S as they want to continue to receive the disability grant and due to fear of rejection if discovered.
2. Most Home based care groups are not trained on the 65 Days training recommended by Health.
3. Unsustainable payment of Lay counselors and care givers of community based organisations.
4. A large number of Home based care groups provide services without any remuneration in rural areas.
5. State funding of community based organisations in rural areas not sufficient. To ensure that each and every household is reached we need to have each of the 119 wards having a Home based care organisation that is funded.
6. A large number of people are in need of palliative care where there are no Hospice services e.g. children as young as 7rs take care of bedridden parents at home; they leave school during the break times to watch over their parents.
7. Support groups are not yet supported with resources, although they have been established.
8. Home based care services to address Indians, Colored and whites need to be established.
9. There is a shortage of service points for people eligible for ART to access ARV's. Related to that there is no sufficient staff to meet the needs and demands. A large number of People eligible for ART are on the waiting list and may die before they access ARV's. Others who are eligible for ARV's drop out of the modules in preparation for receiving ARV's as the ARV sites are not accessible. Patients eligible for ARV's end up dropping out and not finishing the modules.
10. A majority of patients are living below the poverty line and access to good nutritious food and employment remains a challenge.
11. Patients are defaulting from treatment. Defaulter rate is increasing and tracing remains a challenge as there are no Treatment supporters like the Dots supporters for people receiving ARV's.
12. The other contributory factor is the fact the private doctors are not treatment literate especially when they put patients on medical aid on treatment. This is because the Private Doctors do not use the same treatment regimens as the public sector. When patients can no longer afford Medical aid, most patients end up having to use public facilities and adjustment challenges are experienced treatment wise.

CARE FOR ORPHANS & VULNERABLE CHILDREN

1. Number of orphans and child headed households increasing at an alarming rate. Reportedly each school has no less than 100 orphaned and vulnerable children.
2. Shortage of social workers
3. Backlog on Foster care cases registered.
4. A large number of children without Birth certificates and Identity documents as a result cannot access state grant and services.
5. Many children are HIV positive (age group 0-14 yrs) their care is still a great concern.
6. Children eligible for art not accessing ARV's (do not meet the 10% of those who should be on treatment nationally)
7. PMTCT – Women on the PMTCT Programme are not receiving adequate support from their families / husband / in-laws,
8. PMTCT – Formula feeding has challenges in that the facilities run out of formula feeding Pelargon and that exposes children to mixed feeding as versus exclusive breastfeeding.

PREVENTION

1. Insufficient access to information and documents at all public places and translation of documents to local languages like the AIDS strategies.
2. Lack of coordinated and accredited Information and training programs to target all age groups and gender at household levels.
3. Lack of coordinated Openness, Educational and Awareness programs to target all age groups and gender at household levels.
4. Patients delay consulting the VCT and ARV sites as they first report to the traditional healers (consultations) as a result they delay accessing treatment and die before they can be assisted.
5. Workplaces have been ignored for target specific interventions and have neglected to adhere to the HIV workplace Equity code as defined by The Labor department.
6. The influential role of the religious sector, liquor distributors and Cellular networks has been ignored in the fight against HIV & AIDS.
7. Household and door to door campaigns still lacking in all municipalities.

KEY INTERVENTIONS

The programme has the following key interventions namely:

- *To curb the further spread of HIV in the District (Prevention)*
- *To care and support people Living with HIV & AIDS in the District*
- *To care and support Orphans and vulnerable children in the District*
- *To Coordinate , integrate and mainstream responses to HIV & AIDS by all role players in the District*

The goals of the programme are as follows:

- *To reduce the 36% HIV Prevalence in the District by 50% by 2011.*
- *To increase by 85% the number of people living with HIV and AIDS receiving treatment and care by 2011.*
- *To increase by 85% the number of Orphans and vulnerable children accessing care and state grants by 2011.*
- *To increase by 75% the number of AIDS Councils that are functional and operational in coordinating, integrating and mainstreaming responses to HIV & AIDS by 2011.*

The municipalities in the multi-sectoral response have five specific roles that they must play namely;

- **Coordination:** Bring together stakeholders to develop strategies and coordinate implementation of projects.
- **Facilitation:** Assist projects from civil society to get access to resources and to other government services and funding processes. Make council resources and facilities available and can use community facilities like newsletters, notice boards and town halls etc
- **Planning;** Ensure the impact and consequences of AIDS are taken into account in the long term planning of the municipalities (IDP)
- **Leadership:** Mayors and Councilors are role models for the community and provide moral leadership on dealing with AIDS and those infected and affected.
- **Mainstreaming;** adapting all programmes and policies to respond to the pandemic.

Mainstreaming is twofold namely; Internal and external mainstreaming.

Internal mainstreaming involves municipalities acknowledging the impact of HIV & AIDS on its employees currently and future impact. This involves issues of absenteeism,

mortality, staff morale, loss of skills and productivity. It further addresses how to reduce the vulnerability of staff to HIV infection and support staff and their families. It also addresses how to reduce the impact to the overall functioning of the municipalities.

External mainstreaming involves municipalities addressing how HIV and AIDS affect the people serviced by the municipality. It further addresses how projects of the municipalities increase vulnerability of communities or households to HIV infection and what can be done by the municipality to respond.

The next section of IDP will look at the spatial arrangements, framework, spatial growth priorities, environment and other critical features.

SECTION D:

7. SPATIAL DEVELOPMENT FRAMEWORK

7.1 SPATIAL ANALYSIS

7.1.1 LOCATION

- 32° 2' 76" to 30°06'25" East and
- 24° 2' 26" to 25°59'25" South

See **MAP 1: PLANNING AREA**

The total size of the Municipal Area is 2,366,353 ha. The sizes of the local municipalities are set out in

The part of the Kruger National Park in Ehlanzeni District makes up 36.8% of the total area whilst Thaba Chweu makes up 21.6%

Table 28: Ehlanzeni Municipality : Areas of Local Municipalities

Municipality	Ha	%
Kruger National Park (South)	869,669	36.8
Bushbuckridge Local M	231,093	9.8
Mbombela Local Municipality	306,089	12.9
Thaba Chweu Local Municipality	511,696	21.6

Umjindi Local Municipality	156,952	6.6
Nkomazi Local Municipality	290,852	12.3
Total	2,366,353	100.0

Source: SDF 2009

7.1.2. NATURAL RESOURCE BASES

7.1.2.1 Climate

The Ehlanzeni District falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the Ehlanzeni area varies between approximately 750 and 860 mm with averages varying from approximately 450 to 550 mm on the eastern areas to 1500 mm at the Escarpment and higher lying areas (DWAF 2000).

Table 29: Ehlanzeni district: Climate zones

Climate Zones	Ha	%
Alpine	88,253	3.7
Dry subtropical	13,877	0.6
Dry temperate	258	0.0
Dry Tropical	122,482	5.1
Humid tropical	38,857	1.6
Moist subtropical	787,634	32.6
Moist temperate	33,272	1.4
Moist tropical	462,951	19.2
KNP (moist tropical)	869,669	36.0
Ehlanzeni	2,417,252	100.0

The area is regarded as a moist subtropical/tropical region with more than 80% of the area within the district within these zones.

7.1.2.2 Natural Ecology

South African environmentalists identify six biomes on land in South Africa. A biome can, in general terms, be described as a broad ecological unit, representing a large natural area with a relatively uniform plant and animal life, closely determined by environmental conditions and, especially, climate.

The six biomes of South Africa are:

- Grassveld Biome
- Succulent Karoo Biome
- Forest Biome
- Savannah Biome; and
- Fynbos Biome.

The Ehlanzeni District forms part of the Savanna Biome, which includes the KNP and areas to the west and south thereof as well as the Grassveld Biome that includes the higher lying areas. According to Acocks (1975), the largest portion of Ehlanzeni is categorised as Lowveld and Lowveld Sour Bushveld types.

Table 30: Ehlanzeni District: VELD TYPES

VEGETATION	AREA (HA)	%
Arid Lowveld	38253	2.6
Bankenveld	36497	2.4
Lowveld	617045	41.3
Lowveld Sour Bushveld	366570	24.5
Mixed Bushveld	10825	0.7
North-Eastern Mountain Sourveld	270609	18.1
North-Eastern Sandy Highveld	105818	7.1
Piet Retief Sourveld	4190	0.3
Sourish Mixed Bushveld	32163	2.2
Zululand Thornveld	11852	0.8
Total	1493822	100.0

Source: Acocks Veld Type (1975), Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

7.1.2.3 Topography

The Municipal Area is situated within the Lowveld escarpment with an average elevation of 1400 m above sea level and altitudes varying from 600 to 2100 m. The escarpment and related mountains provide an attractive variety to the landscape promoting scenic tourism. The Thaba Chweu area is also malaria free due to its altitude.

The elevation of the landscape is illustrated in **MAP 2 of the SDF**.

TABLE 31: EHLANZENI DISTRICT: ELEVATION OF THE MUNICIPAL AREA

Range (m)	Area (ha)	%
601 - 700	2242	0.4
701 - 800	13458	2.2
801 - 900	29158	4.8
901 - 1000	29158	4.8
1001 - 1100	31401	5.2
1101 - 1200	40373	6.7
1201 - 1300	62802	10.4
1301 - 1400	74017	12.3
1401 - 1500	76360	12.7
1501 - 1600	65045	10.8
1601 - 1700	51588	8.5
1701 - 1800	51588	8.5
1801 - 1900	42616	7.1
1901 - 2000	20196	3.3
2001 - 2100	11215	1.9
2101 - 2200	2243	0.4

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

The table below indicates that the elevation of the area varies between 600 and 2200 m above sea level. The larger part (63%) of the area is situated between 1201m and 1800m above sea level.

The Table below indicates the slopes within the Municipal Area. **SEE MAP 3 of SDF**

TABLE 32:EHLANZENI DISTRICT SLOPES

Slope	Area ha	%
0 - 9%	2069397	85.9
9 - 15%	264074	11.0
15 - 25%	73729	3.1
> 25%	1958	0.1
	2409160	100.0

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

The majority of the area is level to moderate (96.9%) and, thus, **potentially suitable** for urbanisation and agriculture. Steep slopes occur in 3.2% of the area. The morphology of the

Ehlanzeni district excluding the KNP, which is mostly plains and hills, consists of the land forms as set out in Table 5 and shown on **MAP 4**.

TABLE 33: EHLANZENI DISTRICT: MORPHOLOGY

Landform	Area (ha)	%
Plains and Hills	448426	30.01
Hills	39745	2.66
High Mountains	396980	26.57
Escarments	77337	5.18
Plains	48463	3.24
Low Mountains	483287	32.34
Total	1494240	100

Source: SDF 2009

Low and high mountains make up **59%** of the area and plains and hills **30%**. It is this 59% landforms that set the basis for scenic and natural tourism but it also severely restricts the areas suitable for human settlements and as a result it leads to a clash with the high potential agricultural land. A further aspect of the abundance of mountainous and hilly areas is that the cost of and the provision of infrastructure and civil services is much higher than in other parts of Mpumalanga. This should be used as a motivation for larger equitable shares than normal, to provide for the higher costs.

7.1.2.4 Geology and Soils

No real problems associated with geology and soil types exist in the Ehlanzeni District, except for a part of Thaba Chweu, in the vicinity of Sabie; Graskop, Pilgrims' Rest and Blyde River Canyon, which is underlined with Dolomite, and are therefore not suitable for human settlements, except with special conditions and requirements from the Local Municipality, and also requiring special geotechnical investigations. This leads to the fact that these areas are not highly suitable for extended/expanding human settlements and urban growth in these areas should be restricted, and land uses should be aimed at tourism, forestry and mining purposes.

7.1.2.5 Agriculture Potential

Table 7.1.2.6 illustrate the land capabilities of the Ehlanzeni District. Only 1.8% of the total area is classified as high potential. Only 1.8 % of area of the Ehlanzeni District is regarded as high potential agricultural soils and 38.9 % as Medium potential soils. Most of the intensive

agriculture takes place on medium potential land. The low percentage of high potential soils makes the conservation of this resource very important.

Table34:Ehlanzeni District: LAND CAPABILITIES

Type	Area (ha)	%
High	41509	1.8
Medium	920154	38.9
Low	1121493	47.4
Very Low	282382	11.9
	2365538	100.0

The topsoil depth however plays a major role in determining the agricultural potential of land and the soil depths deeper than 750 mm within access of a water source need to be regarded as worthy of protection as a scarce resource. See **MAP 5 SDF**.

7.1.2.6 Water Resources

Rivers and Dams

Ehlanzeni District disposes of four river systems, the Olifants River, the Komati River, the Sabie River and Crocodile River, flowing from the Highveld Plateau over the Drakensberg Escarpment towards the Indian Ocean.

Together with the escarpment, the river systems form the backbone of the natural environmental system, providing the major water source needed for development and the scenic environment essential for tourism.

Major rivers in the area include the following (See **MAP 6**):

- Elands River
- Nels River
- Sabie River
- Sand River
- Blyde River
- Steelpoort River
- Watervals River

- Timbavati River
- Crocodile River

Major dams in the area are set out in Table 7.1.2.7

Table 35: Ehlanzeni District: DAMS

DAM	RIVER	CAPACITY (M3)
Blyderivierspoort	Olifants	54.4
Inyaka	Marite	123.7
Drierkoppies	Lomati	250.9
Da Gama	Crocodile/Komati	13.5
Klipkopje	Crocodile/Komati	11.8
Witklip	Crocodile/Komati	12.3
Primkop	Crocodile/Komati	2.0
Longmere	Crocodile/Komati	4.2
Buffelskloof	Olifants	5.2
Ohrigstad	Olifants-Orighstad Rivier	13.4
Vygeboom	Komati	77.8
Kwena	Crocodile/Komati	158.9

7.1.2.7 Surface water sources

Nkomazi

Total abstraction from rivers and dams are as set out in TABLE 7.1.2.8

TABLE 36: NKOMAZI SURFACE WATER SOURCES

Name	Source type	Permitted abstraction (Ml/year)	Prior	Current	Use
Crocodile	River	26.925	26.925	26.925	Domestic/Agricultural
Mlumati	River	Unknown	Unknown	15.38	Domestic/Agricultural
Nkomati	River	Unknown	Unknown	3.81	Domestic/Agricultural
Driekoppies	Dam	Unknown	Unknown	9.21	Domestic/Agricultural
Mbuzini	Dam	0.737	0.736	0.736	Domestic

Source: Ehlanzeni District Municipality WSDP

Dams on private land used for agricultural purposes have not been included in the above table. No indication of the future demand in surface water abstraction was given, although Nkomazi LM indicate that by reducing the water losses, the future demand on the existing surface water resources can be greatly reduced.

Mbombela

Mbombela LM as WSA abstract water from different water sources from more than one water management area as indicated in the table below. The water rights, permits and licences from the Crocodile River as well as Sabie River that formed part of the transfer process that was concluded end 2005, still need to be re-issued and transferred to finalize the conditions of the transfer agreement. See 7.1.2.9

TABLE 37: MBOMBELA SURFACE WATER SOURCES

Name	Source type	Current	Use
Witklip Dam	DWAF MLM	750	750
Longmere Dam	WRVCB MLM	1250	1250
Crocodile River 1(Nelspruit)	River 1 Silulumanzi	10000	10000
Crocodile River 2(Rocky Drift)	River 2 Silulumanzi	5000	0
Crocodile River 3(Nelspruit Agricultural College)	River 3 Silulumanzi	92.25	92.25
Crocodile River 4(Nelspruit GolfCourse)	River 4 Silulumanzi	98.56	98.56
Crocodile River 5(Nsikazi South)	River 5 MLM	11200	18980
Crocodile River 6(Matsulu)	River 6 Silulumanzi	3464	380.68
Sabie River 1 (HazyView)	River 7 MLM - -		
Sabie River 2(Nsikazi North)	River 8 MLM -		3585
Elandshoek	Stream Elandshoek - -		
Ngodwana 1	NgodwanaDamSAPPI	14600	13870
Ngodwana 2	Elands River SAPPI	3372	1321
Emoyeni	River 9 MLM	309.40	239.68

Source: Ehlanzeni District Municipality WSDP

Umjindi

Water is supplied to Barberton and Umjindi from the Komati dam in the Suid-Kaap River.

Low's Creek irrigation scheme is supplied from the Shiyalongubu dam in the Kaap River. The mines and farming communities make use of various tributaries of the Suid-Kaap River for supply. Total abstraction from rivers and dams are set out in TABLE 7.1.2.10:

TABLE 38: UMJINDI SURFACE WATER SOURCES

Name	Source type	Permitted abstraction (MI/year)	Prior	Current Use
Komati Dam	Dam		6434	2900
Suidkaap	River		2679	500
Sheba siding	River		Unknown	53

Source: Ehlanzeni District Municipality WSDP

Thaba Chweu

The Sterkspruit is the only surface water resource utilized for primary water supply to the Lydenburg area. Lydenburg is abstracting water from the Sterkspruit via the Lydenburg town dam. Graskop is abstracting water from a fountain.

The Pilgrims Rest Rural area basically has two water supply schemes, the Matibidi scheme and the Pilgrims Rest scheme. Only two surface water resources are currently being utilized for primary water use in the Pilgrims Rest area.

One source is called the Moremela spring that feeds the Moremela stream. Water is withdrawn from the spring. The flow rate of the Moremela stream has been determined but the assured yield should be established. Detailed investigations are required to augment supply to the Matibidi scheme.

The Blyde River, which passes south east of Moremela, is not currently utilised as a bulk water source. The Treur River converges with the Blyde River at Bourke's Luck just east of Moremela. These are two surface water resources that could be considered for utilisation in future when the groundwater sources in the Pilgrim's Rest area become depleted. These sources are however in ecological very sensitive areas and obtaining permission to use water from these two rivers will be very problematic.

Bushbuckridge

Total abstraction from rivers and dams are set out in

TABLE 39: BUSHBUCKRIDGE SURFACE WATER SOURCES

Name	Source type	Current use
Acornhoek	Dam	1413
Klein Sand	River	1095
Sand	River	1387
Casteel	Dam	219
Mutlumuvi	River	1945
Nhwarwele	Stream	3019
Sabie	River	11680
Mariti	River	1314
Maritsane	River	0
Injaka	Dam	3650

Source: Ehlanzeni District Municipality WSDP

Southern Kruger National Park

TABLE 40: SOUTHERN KRUGER NATIONAL PARK SURFACE WATER SOURCES

Name	Source type	Current use
Olifants	River	292
Sabie	River	1143
Shingwedzi	River	77
Crocodile	River	223
Letaba	River	183

Source: Ehlanzeni District Municipality WSDP

Nature Reserves

Nature Reserves within Ehlanzeni cover approximately 1 204 135.28 ha in extent is shown on Map 7 of SDF.

TABLE 41: EHLANZENI DISTRICT: NATURE RESERVES

	Local Municipality	Name	Type	Description	Size (Ha)
1	Bushbuckridge	Motlatse Canyon National Park	National Park	Motlatse Canyon National Park	52367.91
2	Bushbuckridge	Motlatse Canyon National Park	National Park	Stanley Bushkop	1363.14
3	Bushbuckridge	Sabie Sand Game Reserve	Provincial Nature Reserve	Manyeleti GR/NR ?	20520.7
4	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Mala Mala Game Reserve	17265.66
5	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Djuma Game Reserve	2871.59
6	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2092.01
7	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	5147.29
9	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	3539.24
10	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3730.22
11	Bushbuckridge	Andover Nature Reserve	Private Nature Reserve	Andover Nature Reserve	3260.58
12	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	1063.82
13	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	838.12
14	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3768.89
15	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2041.98
16	KNP	Kruger National Park	National Park	Kruger National Park	915052.5
17	Mbombela	Wonderkloof Nature Reserve	DWAF Nature Reserve	Wonderkloof Nature Reserve	828.85
18	Mbombela	Coetzeestroom	Primary conservation area	Coetzeestroom	1578.3
19	Mbombela	Starvation Creek Nature Reserve	DWAF Nature Reserve	Starvation Creek NR	520.94
20	Mbombela	Methethomusha NR	Community Nature Reserve	Methethomusha NR	7183.97
21	Mbombela	K'Shani Private Game Reserve		K'Shani Private Game Reserve	2245.3
22	Mbombela/Umjindi	Blouswaelvlakte	Primary conservation area	Blouswaelvlakte	426.69
23	Nkomazi	Mahushe Shongwe NR	Joint mngmt/comm NR	Mahushe Shongwe NR	1139.73
24	Nkomazi	Mawewe Cattle/Game Project	Joint mng comm /MPB	Mawewe Cattle/Game Project	9190.24
25	Nkomazi	Dumaneni Reserve		Dumaneni Reserve	2664.63
26	Thaba Chweu	Vertroosting Nature Reserve	Provincial Nature Reserve	Vertroosting Nature Reserve	32.05
27	Thaba Chweu	Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	Gustav Klingbiel Municipal NR	2219.72
28	Thaba Chweu	Tweefontein	Primary Conservation Area	Tweefontein	515.88
29	Thaba Chweu	Buffelskloof Private NR	Private Nature Reserve	Buffelskloof Private NR	1457.38
30	Thaba Chweu	Sterkspruit Nature Reserve	Provincial Nature Reserve	Sterkspruit Nature Reserve	2337.49
31	Thaba Chweu	Sterkspruit Nature Reserve	Private Nature Reserve	Sterkspruit Private NR	825.27
32	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Rivendell	1577.4
33	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Nooitgedacht	1154.6
34	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	2215.67
35	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	1836.78
36	Thaba Chweu	Flora Nature Reserve	DWAF Nature Reserve	Flora Nature Reserve	63.71
37	Thaba Chweu	Makobulaan Nature Reserve	DWAF Nature Reserve	Makobulaan Nature Reserve	1082.51

38	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	157.06
39	Thaba Chweu	Mt Anderson Properties	Conservation Area	Mount Anderson NR	1284.59
40	Thaba Chweu	Mount Anderson Catchm NR	Private Nature Reserve	Finsbury 156JT	2355.46
41	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	1779.75
42	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	31.72
43	Thaba Chweu	Mount Anderson Catchm NR	Private Nature Reserve	Highland Run	337.69
44	Thaba Chweu	Mount Anderson Catchm NR	Private Nature Reserve	Troutkloof	244.32
45	Thaba Chweu	Ohrigstad Dam NR	Provincial Nature Reserve	Ohrigstad Dam Nature Reserve	2507.23
46	Thaba Chweu	Mount Anderson Catchm NR	Private Nature Reserve	Mt Anderson Ranch	7807.31
47	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	13246.84
48	Umjindi	Barberton Nature Reserve	Municipal Nature Reserve	Barberton Municipal NR	350.13
49	Umjindi	Tinie Louw Nature Reserve	Provincial Nature Reserve	Tinie Louw Nature Reserve	9.18
50	Umjindi	Cythna Letty Nature Reserve	Provincial Nature Reserve	Cythna Letty Nature Reserve	6.84
51	Umjindi	Thorncroft Nature Reserve	Provincial Nature Reserve	Thorncroft Nature Reserve	16.58
52	Umjindi	Barberton Nature Reserve	Provincial Nature Reserve	Barberton Nature Reserve	2424.81
53	Umjindi	Mountainlands Nature Reserve	Provincial Nature Reserve	Mountainl NR/Colombo HS	16685.43
54	Umjindi	Queensriver	Primary Conservation Area	Queensriver	1650.96
55	Umjindi	Nelshoogte Nature Reserve	DWAF Nature Reserve	Nelshoogte Nature Reserve	279.61
56	Umjindi	Nelsberg	Primary conservation area	Nelsberg	541.39
57	Umjindi	Dr Hamilton Nature Reserve	DWAF Nature Reserve	Dr Hamilton Nature Reserve	17.48
58	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	30.89
59	Umjindi	Ida Doyer Nature Reserve	Provincial Nature Reserve	Ida Doyer Nature Reserve	30.89
60	Umjindi	Nkomazi Wilderness		Nkomazi Wilderness	17641.88
61	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	35798.68
	Total				1203348

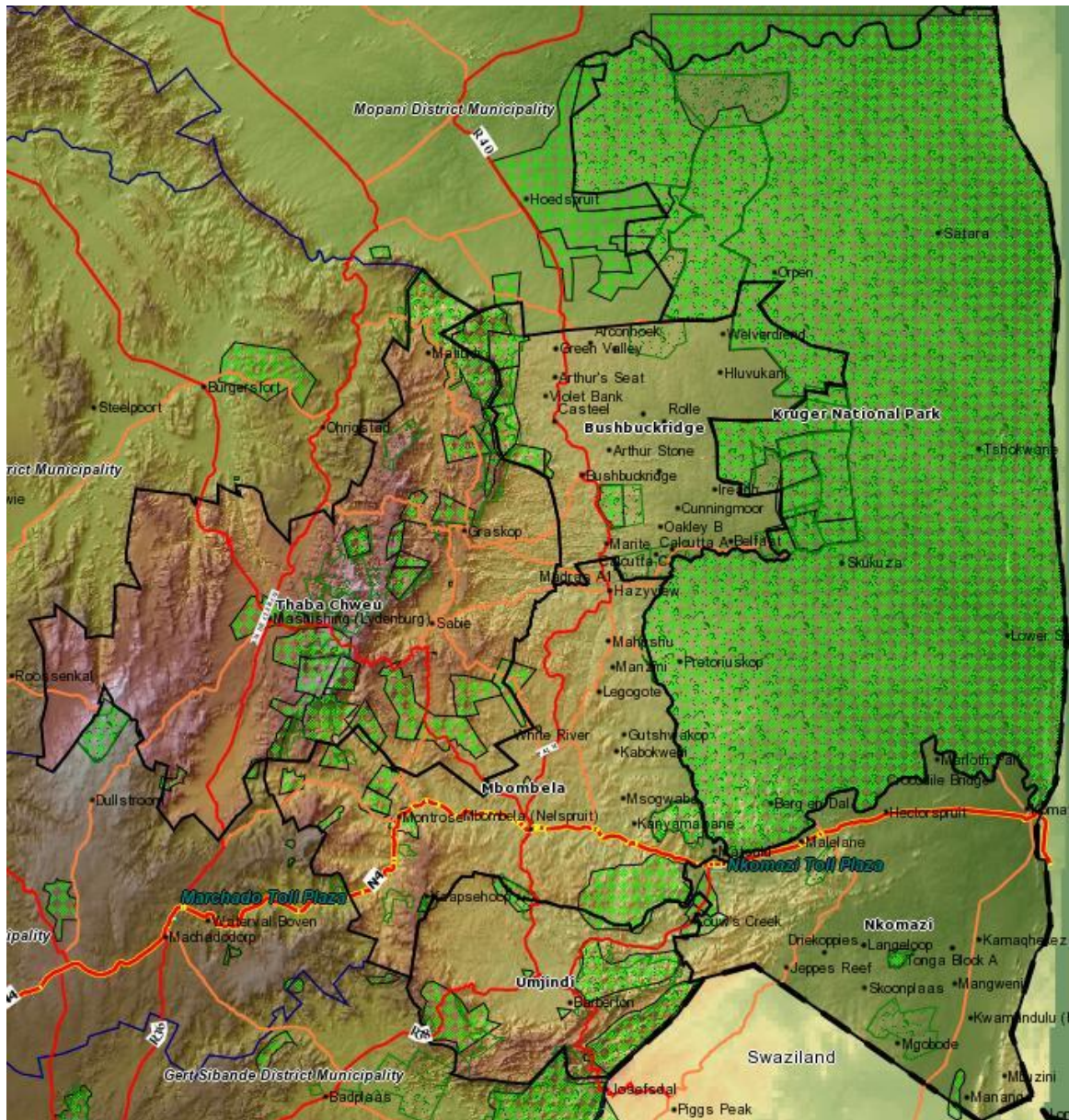


Figure : Protected areas and parks

7.1.2.8 Archeological resources

Archeological Resources within Ehlanzeni is shown on Map 8 of SDF and listed in TABLE 42.

TABLE 42: EHLANZENI DISTRICT: ARCHEOLOGICAL RESOURCES

	Description
1	Mulford Paintings Stone Age
2	Belvedere Paintings
3	Boesmanskloof Paintings Stone Age
4	New Chum III Paintings Stone Age

5	New Chum II Paintings Stone Age
6	Ledophine Paintings Stone Age
7	New Chum I Paintings Stone Age
8	Clear Stream Pinnacle Stone Age
9	Clear Stream Huts, I, II, Paintings Stone Age
10	London Paintings Stone Age
11	Watervalspruit Paintings Stone Age
12	Koedoekop Litaku
13	Ku - Lajajamba Litaku
14	Mananga Litaku : Hillslope Litaku
15	Mananga Litaku : Corbeled Structure
16	Mananga Litaku : Foothill Litaku
17	Kamatipoort Litaku
18	Komati River Crossing Litaku
19	Artefacts Stone Age
20	Wilson's Kop Litaku
21	Artefacts Stone Age
22	Thornhill Early Stone Age
23	Malelane Litaku
24	Three Sisters Litaku
25	Religious Litaku
26	Chrystal Stream Litaku
27	Daga Structure Mid/Late Stone Age
29	Artefacts Stone Age
30	Farm: Karino Late Stone Age
31	Farm: Karino Late Stone Age
32	Farm: Tipperary Late Stone Age
33	Farm: Sunnyside Mid Stone Age
34	Eureka City Mid Historic
35	Jock's Tree Mid Historic
36	Farm: Lowlands Stone Age
37	Boustructure Historic
38	Farm: Barberton Town Late Stone Age
39	Browne Street 18 Historic
40	Farm: Barberton Town Historic

Source: EDM SDF 2009

7.2 SPATIAL CONTEXT OF THE DISTRICT

7.2.1 POPULATION PROJECTIONS

Population projections for the municipalities within Ehlanzeni District vary from source to source. According to estimates from the DBSA (1996) the Ehlanzeni district had a total population of 1,513,626 in 2006 with a low impact of HIV Aids and 1,465,454 with a high impact of HIV Aids.

Approximately 34% of the Ehlanzeni population is accommodated within Mbombela, 30% in Bushbuckridge and 26% in Nkomazi. The estimated population growth for the period 2001-2006 is 1.18 providing for a low HIV/Aids impact and 0.29 for a high HIV/Aids impact providing for a decline in growth. The estimated negative growth within Bushbuckridge has a significant impact on the decline in the Ehlanzeni Growth rate over the period 2001-2006

TABLE 43: EHLANZENI DISTRICT: POPULATION PROJECTION; HIGH AND LOW HIV/AIDS SCENARIO, 1996 TO 2006

Municipality	1996	2001	Low HIV/Aids		High HIV/Aids		Low HIV/Aids Growth rate		High HIV/Aids Growth rate	
			2006	% Distr	2006	% Distr	1996-2001	2001-2006	1996-2001	2001-2006
DC32: Ehlanzeni	1,362,489	1,444,464	1,513,626	100%	1,465,454	100%	1.18	0.94	1.18	0.29
MP321: Thaba Chweu	65,921	81,237	97,734	6%	95,403	7%	4.27	3.77	4.27	3.27
MP322: Mbombela	425,497	474,825	517,039	34%	504,454	34%	2.22	1.72	2.22	1.22
MP323: Umjindi	48,543	53,765	58,104	4%	56,688	4%	2.06	1.56	2.06	1.06
MP324: Nkomazi	277,870	334,441	392,925	26%	383,505	26%	3.78	3.28	3.78	2.78
CBLC6: Bushbuckridge	544,169	499,696	447,324	30%	424,919	29%	-1.69	-2.19	-1.69	-3.19
MPDMA32: Lowveld	489	500	500	0%	485	0%	0.45	0.00	0.45	-0.61
Total Mpumalanga	3,158,396	3,401,373	3,625,897		3,526,337		1.49	1.29	1.49	0.72

DBSA: Unpublished 2006

The Ehlanzeni Water Services Development Plan 2006 provides the population distribution within the district as set out in table 43.

TABLE 44: EHLANZENI WATER SERVICES DEVELOPMENT PLAN POPULATION DISTRIBUTION

Municipality	2005 Population	% of total in MDM	Number of stands	% of total in MDM
Mbombela	661,689	31.0	155,799	36.7
Nkomazi	506,890	23.8	87,936	20.7
Umjindi	53,743	2.5	14,459	3.4
Thaba Chweu	188,475	8.8	44,589	10.5
Bushbuckridge	719,288	33.7	121,915	28.7
SKNP	3,649	0.2	0	0.0
Total	2,133,734	100.0	424,698	100.0

Source: Ehlanzeni WSDP 2006

A definite fragmented spatial structure is evident in all areas throughout Ehlanzeni. The settlement pattern in the Ehlanzeni area is influenced by diverse factors ranging from previous homeland and group areas to service centres focused on a local or regional population or a resource base. The service centres are concentrations of economic activity and differ in GVA from centre to centre .

The estimated growth for the different types of settlements is set out in

TABLE 45: ESTIMATED GROWTH PER TYPE OF SETTLEMENT

Municipality	Urban	Dense	Village	Scattered	Farmland	Average
Mbombela	2.84	0	5.47	0	2.5	
Nkomazi						4
Umjindi	2	2	2	2	2	3.4
Thaba Chweu	7.41	2.59	2.08	2.56	2.36	
Bushbuckridge						0.9
SKNP						
Total	2.04	0.77	1.59	0.76	1.14	0.82

Source: Ehlanzeni WSDP 2006

Population Density

The settlement pattern of Ehlanzeni district is characterised by densely populated settlements in parts of the eastern Mbombela, southern Nkomazi. Bushbuckridge, Sabie, Lydenburg and Umjindi. These areas mainly represent the historically disadvantaged communities.

Impact of Population Growth on Spatial Planning

With an estimated average annual growth rate of 2.38 per annum for the 2001-2006 period, this translates to an estimated increase in population of at least 23,000 each year. The impact of this growth will have an impact on the provision of housing and social services in the district and hence will require timely planning. The list below highlights the spatial challenges posed by population growth in the district

Challenges posed by the district's population growth

- Continued sprawl of settlements particularly in Mbombela east (Nsikazi) and Nkomazi south and Bushbuckridge.
- Challenges of spatial transformation of dormitory settlements that are far from work places and other economic activity centres.
- Pressure on the land for residential purposes and the competition with subsistence or commercial agricultural activities.
- Increased need for housing while addressing land tenure upgrading – formalisation
- Pressure on the rural development programme to absorb increased size of the potential labour force.
- Increased need for infrastructure – water, sanitation, roads, schools and community centres.
- Increased need for service provision i.e. water, sanitation, electricity, transport

7.2.2 LAND USES AND DEVELOPMENT

Land use patterns

The land use patterns of urban or rural areas are mostly influenced by a diverse set of factors, which **include climate, topography, and resource base in the area such as minerals, soil types, water availability, and biodiversity (Daniel and Hopkinson, 1989)**. Forestry, agriculture and other activities such as tourism are the result of the moderate climatic conditions of Ehlanzeni. Ehlanzeni is a low rainfall area (mean annual

rainfall is 350 to 700mm), characterized by flat terrain at low altitude as well as highly to moderately dissected mountains terrain, characterized by steep valleys and gorges that form part of the Escarpment.

Ehlanzeni District is also rich in terms of its biodiversity and mineral resources. Gold mines are operating at Barberton and Pilgrims Rest and chrome mines at Lydenburg. The future development of the Eastern Limb of the Bushveld Complex directly west of Lydenburg will also have an influence on the future land use patterns within the Thaba Chweu Local Municipality.

The Biodiversity within Ehlanzeni also plays a significant role in terms of boosting the tourism industry with the Kruger National Park as one of the major destinations for international and domestic tourism. Tourism, like agriculture, is among other land use patterns, which uses land extensively because of the availability of natural resources.

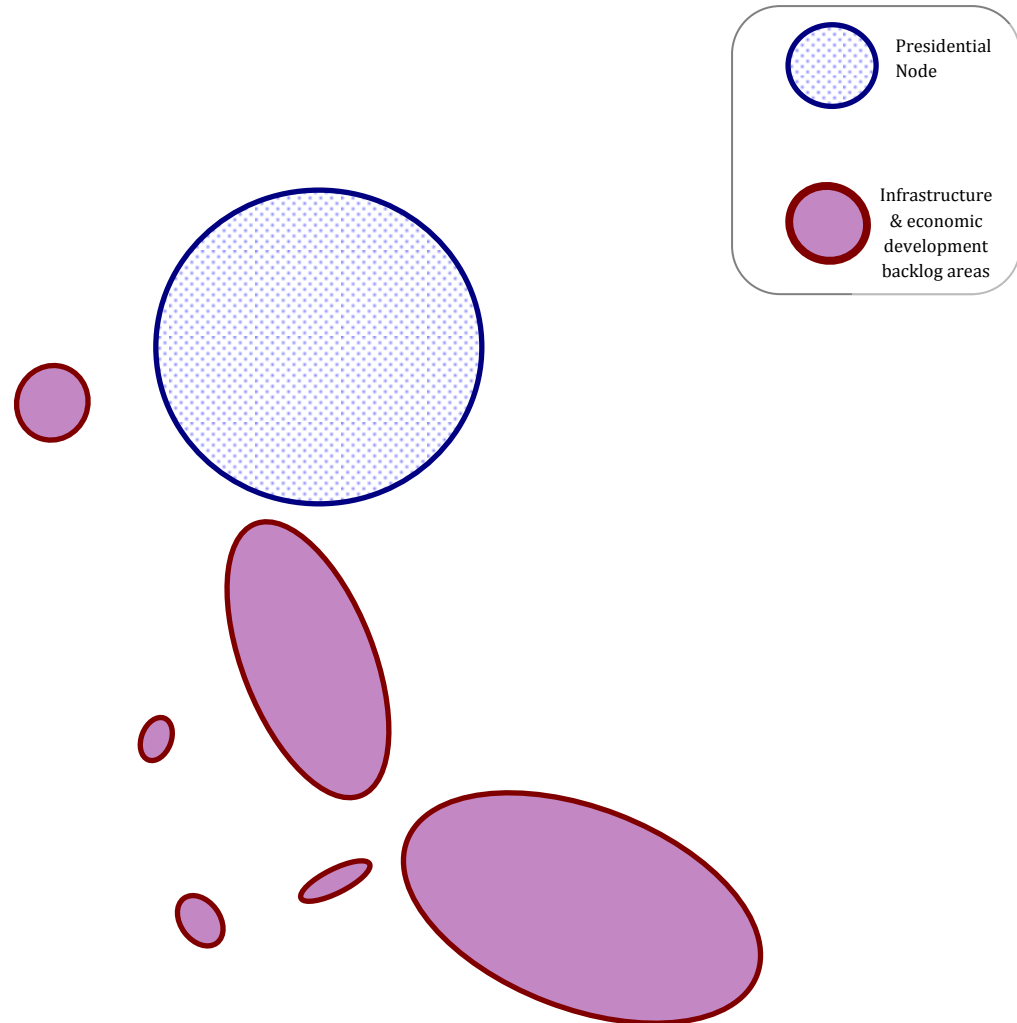
The broad land use patterns that occur within Ehlanzeni is shown on **MAP 9** and summarised in table 45.

Table 46: Ehlanzeni District- Land use

LAND USE	% OF EHLANZENI
Forest and woodland	39.11
Thicket bush	24.85
Grassland	12.02
Cultivated land	8
Commercial dryland cultivation	1.77
Semi-commercial/Subsistence	1.18
Permanent commercial dryland	0.4
Permanent commercial irrigation	0.6
Temporary commercial irrigated	1.77
Commercial irrigated sugar cane	1.52
Forests and plantations	11.39
Degraded natural vegetation	3.04
Mining, quarries and urban	1.21
Water bodies	0.14

(National Land Cover Database (Mpumalanga Province, 200

Figure 35: Priority areas for delivery of basic services in Ehlanzeni district



7.2.3 SPATIAL ECONOMIC DEVELOPMENT INITIATIVES

The location of Ehlanzeni presents a strategic position and a number of growth and development opportunities within an international, regional and Southern African context. The existing spatial development initiatives in the region are of critical importance to the district namely, the Maputo Development Corridor Spatial Initiative, the Tourism and Biodiversity Corridor and the Limpopo Trans-frontier Park.

7.2.3.1 The Maputo Development Corridor

The Maputo Development Corridor provides Ehlanzeni specifically Mbombela with the status of economic development node. The Corridor runs from Witbank in the Eastern South African province of Mpumalanga, through Nelspruit, to Maputo the capital of Mozambique. Investment targets the provision of infrastructure, agriculture, mining, energy, chemicals, tourism and manufacturing sectors.

The key infrastructure projects are the N4 Maputo Corridor toll road, the upgrading of the railway line from Ressano Garcia to Maputo, the upgrading of the Maputo Port, the dredging of the harbour and telecommunications. The transport axis between Gauteng, the industrial heart of South Africa, and Maputo offers the shortest link to an export harbour.

7.2.3.2 The Nelspruit- Phalaborwa SDI

The main road link will run from Phalaborwa to Nelspruit in the Mpumalanga province, where the SDI will join the Maputo Development Corridor. The corridor aims to create better access between the port of Maputo and the mining potential around Phalaborwa in Limpopo Province. The following incentives also support the SDI:

- The Bushbuckridge Local Municipality has been declared as an **ISRDP** (Integrated Sustainable Rural Development Programme) Node, which prioritises the area for special development incentives and funding from National Government
- The **Kruger to Canyons Biosphere**, which links the Blyde River Canyon with the Kruger National Park.

7.2.3.3 The Limpopo Trans Frontier Park

The Kruger National Park is the largest game reserve in South Africa and covers some 20,000 square kilometres. It extends approximately 350 kilometres from north to south and approximately 60 kilometres from east to west. To the west and south of Kruger Park are the provinces of Mpumalanga and Limpopo. In the north is Zimbabwe, and to the east is Mozambique.

The Kruger National Park is now part of **the Great Limpopo Trans-frontier Park** (with a total area of 35 000 square kilometres). This peace park links Kruger Park with Gonarezhou National Park in Zimbabwe, and with the Limpopo National Park in Mozambique. Other areas of incorporation are Manjinji Pan Sanctuary and Malipati Safari Area in Zimbabwe, as well as **the area between Kruger and Gonarezhou**, the Sengwe communal land in Zimbabwe and the Makuleke region in South Africa. The Park is part of **the Kruger to Canyons Biosphere**, an area designated by the United Nations Education and Scientific Organisation (UNESCO) as an International Man and Biosphere Reserve. **The Giryondo Border Post** between South Africa and Mozambique is provided north of the Ehlanzeni boundary with Limpopo.

7.2.3.4 The Tourism and Biodiversity Corridor

The Tourism and Bio diversity corridor includes parts of south-eastern Mpumalanga, northern Swaziland and southern Mozambique, which are closely associated with the Maputo Corridor Spatial initiative. It adds a further dimension to the Maputo corridor in the sense that it promotes the utilisation of the undeveloped tourism development potential in rural areas that house the poor communities.

It also coordinates and integrates with agricultural led developments forming part of the Komati River Basin Development programme. These initiatives span over international boundaries and are managed by international agreements. Although some of these initiatives are still in a very early stage of implementation it paves the way for regional as well as local development strategies and should be thoroughly taken into account in all levels of integrated development planning. Accessibility within the district and region needs to be enhanced to enable the optimal application of private and public investments.

The regional and international accessibility of Ehlanzeni provides it with the necessary thrust to become an active role player in the SADC and global economy. The challenge with regard to local spatial planning lies in the utilisation and provision of social and engineering

infrastructure in a manner, which will support the above initiatives and enhance the comparative advantages of Ehlanzeni within the region.

7.2.4 SPATIAL DEVELOPMENT PRIORITIES

The district developmental intentions as informed by the provincial and district spatial profiles and priorities. The development priorities hereunder support four crucial components that will underlie sustainable development in the district. Focus is therefore on the need for basic infrastructure and development for the poor, economic growth and development, environmental conservation and improving livelihoods as set out in the principles of the Mpumalanga Provincial Spatial Framework. These priorities guide decision making with regard to spatial development and arrangement of, within and between settlements, and investment and development spending in the Ehlanzeni District.

Priority 1: An integrated functional urban and rural system focusing on the development of a functional urban and rural system supporting the alleviation of poverty needs in eradicating the dysfunctional spatial system that was created during the pre-democratic period where areas of severe poverty, limited economic opportunities, limited land tenure options, limited social and engineering infrastructure were far removed from employment opportunities and economic growth.

Spatial integration of displaced settlements with areas of economic opportunity and potential within the Ehlanzeni District will focus on:

- Provision of investment opportunities and accessibility to development corridors.
- Provision of housing within reasonable distance to enhance accessibility to economic and employment opportunities, and social facilities.
- Integration of the natural environment into urban areas
- Provision of a range of social, economic and recreational opportunities in nodes or along development corridors.
- Promoting local economic development initiatives, attracting economic development to existing impoverished areas.

Priority 2: Focus investment on localities with greatest economic potential Emphasising on investment needs on those areas providing the best opportunities to better quality of

living of all the residents in the Ehlanzeni District. Currently, the main areas with higher levels of economic potential are Nelspruit, White River, Hazyview, Malelane, Lydenburg, Barberton and Sabie. These areas having higher levels of economic potential attract greater intensity of investment in higher density development forms and provide a greater range and diversity of investment types and supporting services needed to accommodate a greater mix of income levels and activities. These neighbourhoods should provide for different types of housing for different income groups; ownership of productive facilities for all the inhabitants in the neighbourhood; and different choices for people at different life stages and with specific needs addressing the needs of a range of residents of the neighbourhood.

Priority 3: Development of areas with a high development need and low levels of economic and livelihoods potential focusing on investment in those areas namely Bushbuckridge, Eastern Mbombela, Southern Nkomazi, Leroro, Matibidi and Moremela where there is a dire need to improve the quality of living through provision of commercial and infrastructure services, efficient engineering and social infrastructure development nodes that will act as a catalyst for restructuring and renewal of urban and rural areas.

Priority 4: The development of sustainable settlements in rural areas that is, all areas outside areas of higher concentration of people and activity with specific development and settlement needs focusing on the balance of resources on which development is based, and providing differentiated needs of settlement types i.e. agri-villages; mine towns (Lydenburg, Umjindi, Steelpoort and Orighstad); resort development; low density rural residential; eco estates and golf estates.

Priority 5: The responsible use and management of the natural environment requires by balancing the use of resources for infrastructure development and operation with the carrying capacity of ecosystems. In areas of high priority with high levels of economic and sustainable livelihood potential which need development, high environmental sensitivity overlap and more detailed planning at local scale will take place. The protection and preservation of not only the Kruger National Park as an international nature reserve but also the provision of managed buffer zones within the adjoining municipal areas form part of spatial development.

Priority 6: Human Resources Development by recognising that spatial restructuring will not occur if development of the people does not happen. This will require the development of people through skills development programmes and access to knowledge of opportunities especially in areas of low economic and livelihood potential. The provision of training and education facilities within areas with a high development need and low levels of economic and livelihoods potential is thus a high priority.

Priority 7: Land Reform which includes land restitution, redistribution and tenure reform plays a major role in providing a sustainable socio-economic development of the disadvantaged communities. The severe lack of access to land for the poor can be addressed through implementation of appropriate policies for restitution and land availability in order to accommodate the need of poor for tenure and ownership. The Nsikazi, Nkomazi, Bushbuckridge, Leroro, Moremela, Matibidi areas need to be prioritized through the district and Department of Land Affairs strategy.

Priority 8: Enhancing regional accessibility in order to develop the full potential of all the development nodes within Ehlanzeni. The spatial structure will be provided with the aim of enhancing inter municipal and intra municipal accessibility.

7.2.5 LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS

The five local municipalities of the district are at disparate levels of developing and reviewing their Spatial Development Frameworks the table below provides the status. It must however be mentioned that the District one is under review also to incorporate some parts which were still accounted for in Limpopo Province under the former Bohlabele District Municipality.

Table 47: Spatial Development Framework Status

Municipality	Recent Update	Scheduled Update/Review
Thaba Chweu	2007 adopted in 2009	2010
Mbombela	2007 adopted in 2008	2010
Umjindi	2009 awaiting adoption	2010
Nkomazi	2003	2010
Bushbuckridge	2005	2010
Ehlanzeni	2007 adopted in 2008	2010

The district SDF is representative of its local municipalities, and the status indicated in the table above requires the Ehlanzeni to review all SDFs in 2010 in order to address amongst other issues:-

- The standardisation of all frameworks in the district which will include clear definition of terms or classifications used (e.g. nodes, corridors, etc)
- A public participatory process for the SDF review and alignment with the IDPs.
- To give effect to the LGTAS

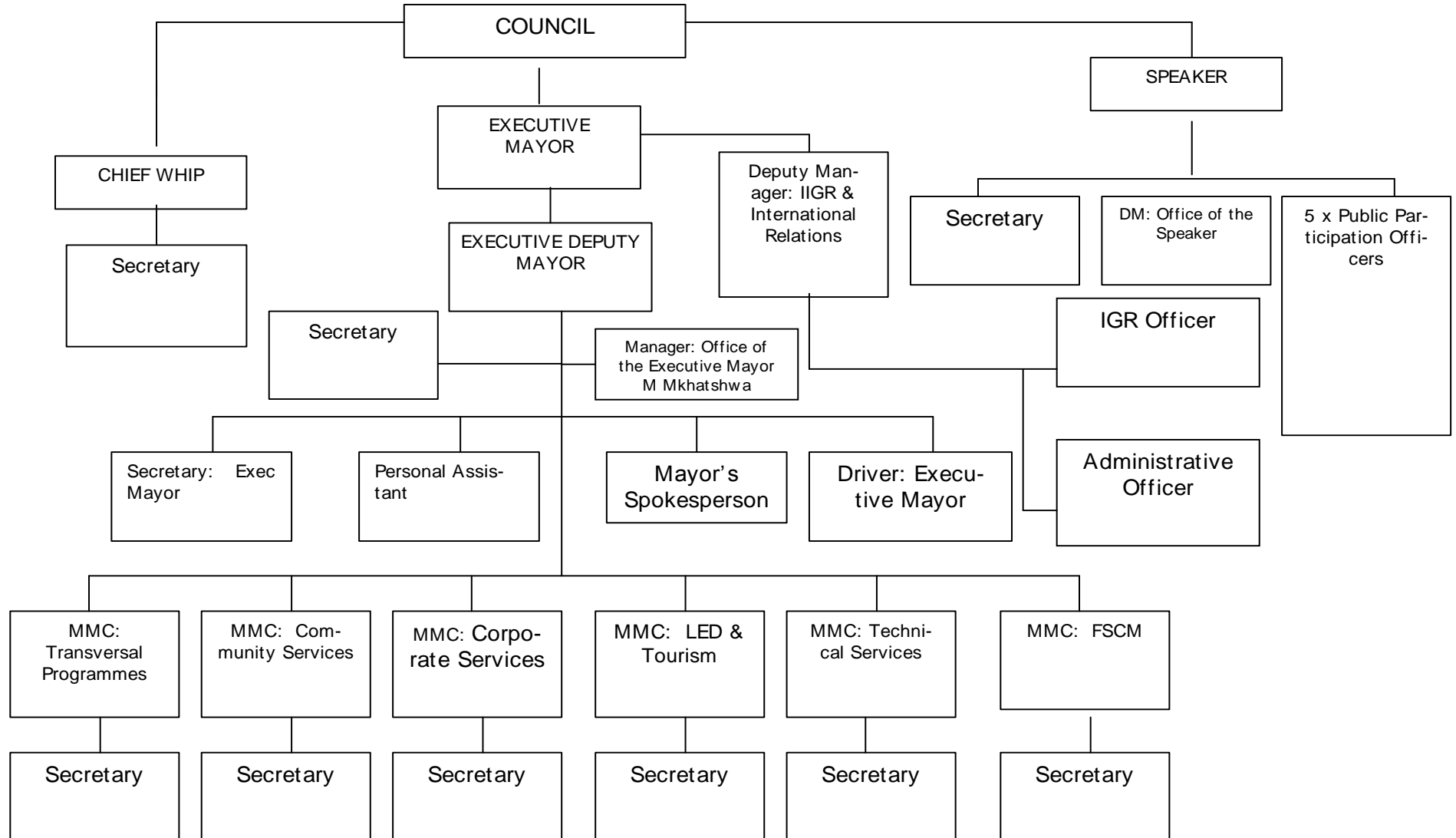
INSTITUTIONAL ARRANGEMENT OF EDM

The municipality has adopted the below attached organogram which indicates the both Leadership and administrative positions and how they are related in terms of reporting and functionality. It must be emphasized that the depicted organogram is subject to change when IDP are reviewed annually. This organogram comprises of seven departmental charts which are: Public Office Bearers, Office of the Municipal Manager, Corporate Services,

Community Services, Local Economic Development and Tourism, Technical Services and
Finance and Supply Chain Management

PUBLIC OFFICE BEARERS

Ehlanzeni District Municipality

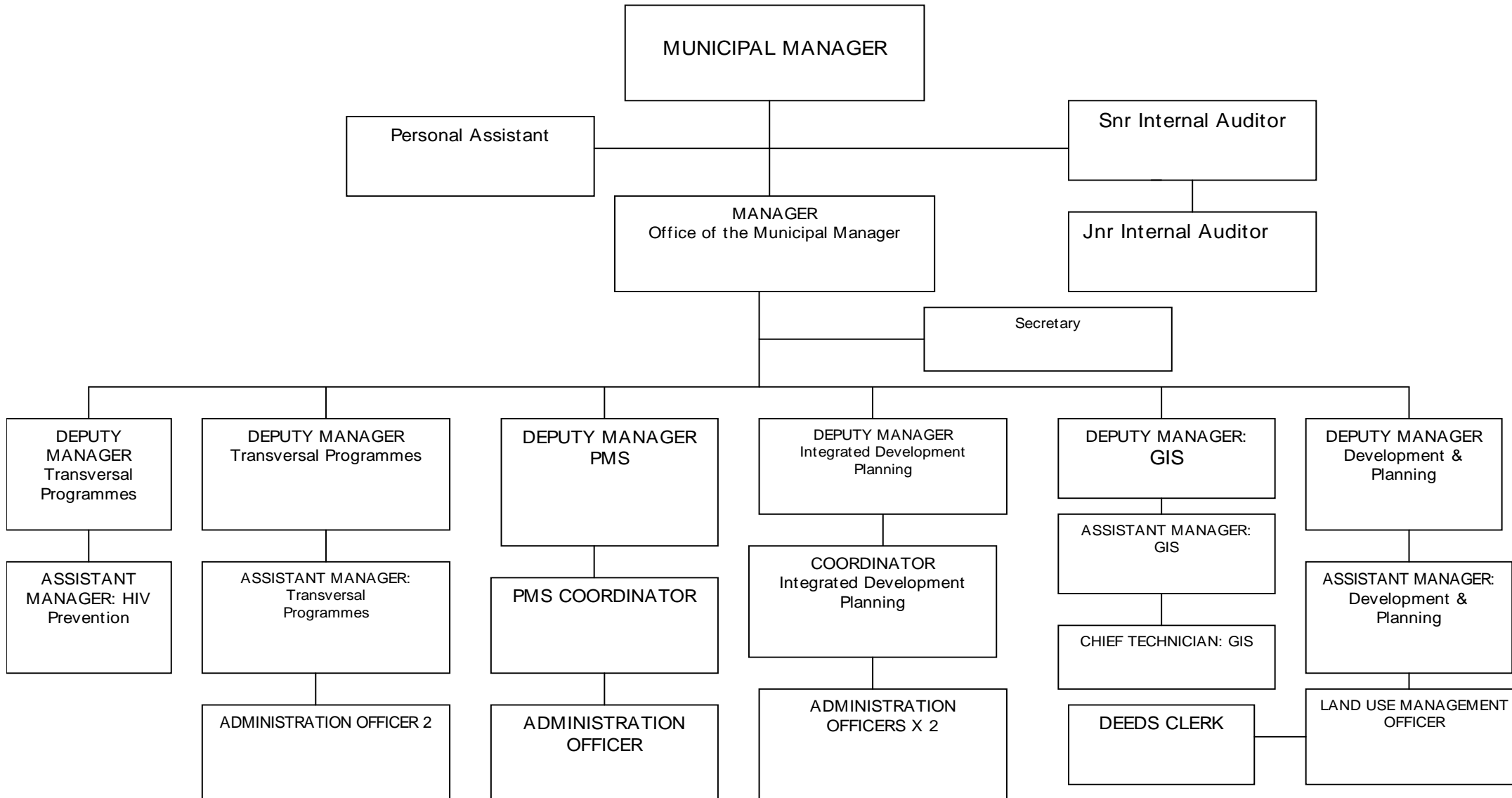


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

OFFICE OF THE MUNICIPAL MANAGER



EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

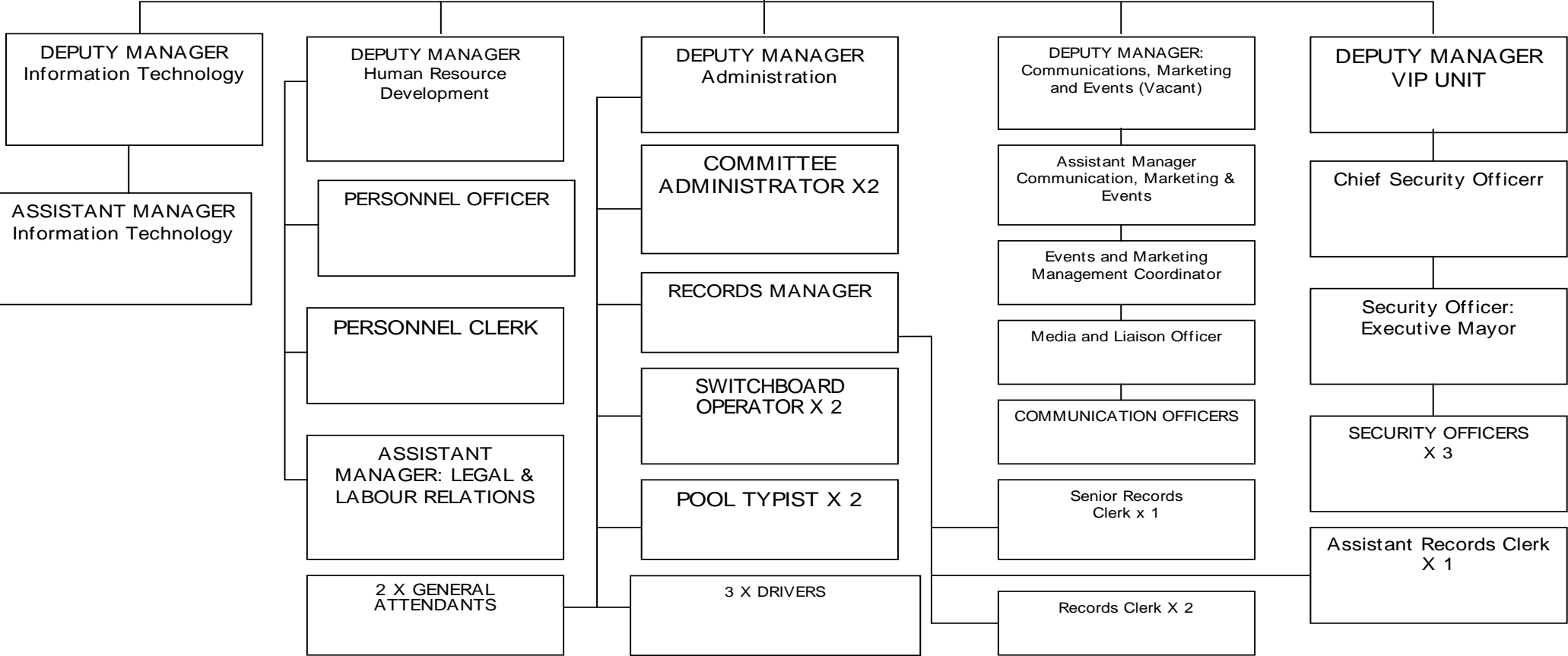


Ehlanzeni District Municipality

CORPORATE SERVICES

MANAGER: Corporate Services:

Secretary

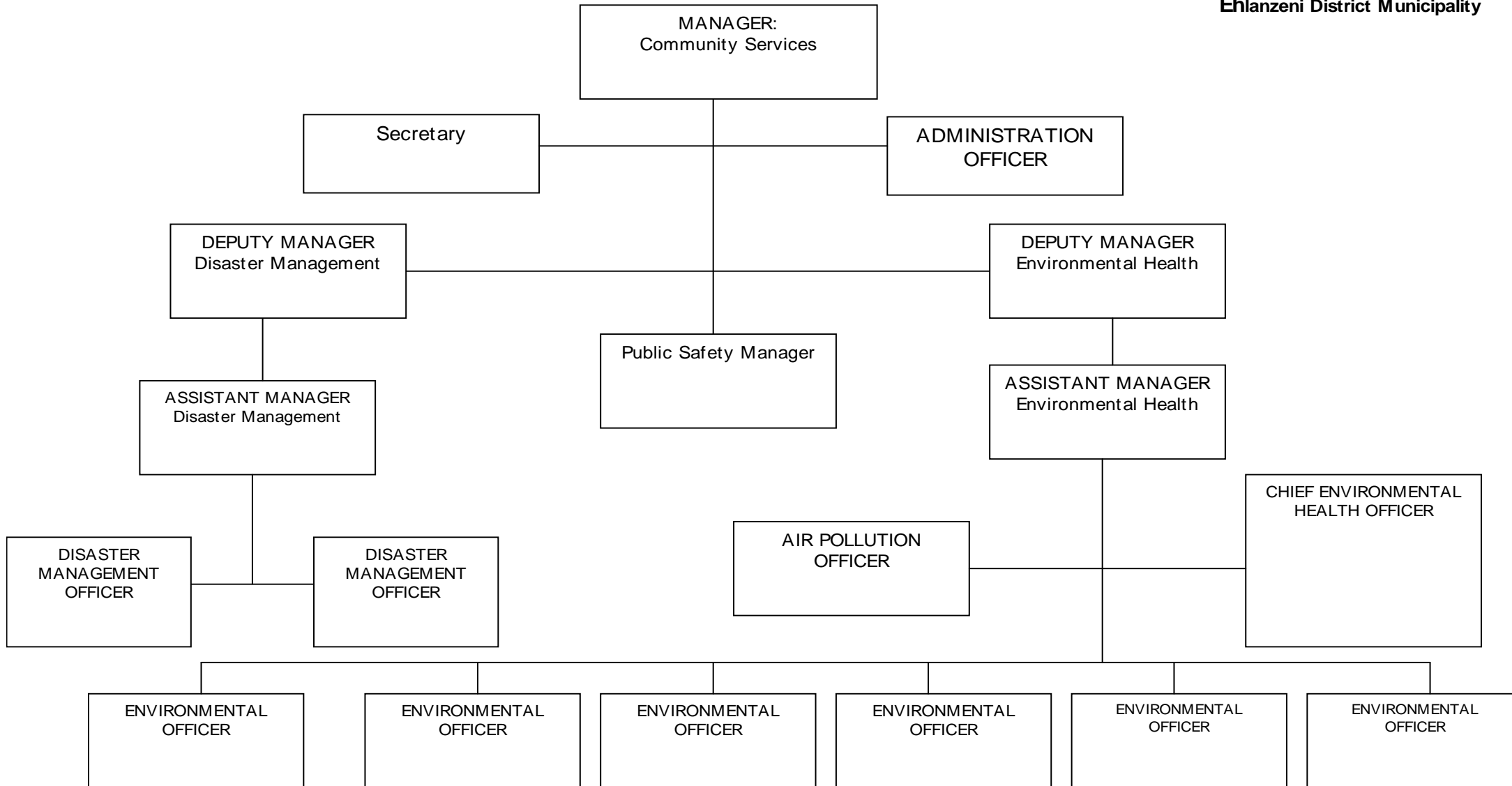


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

COMMUNITY SERVICES

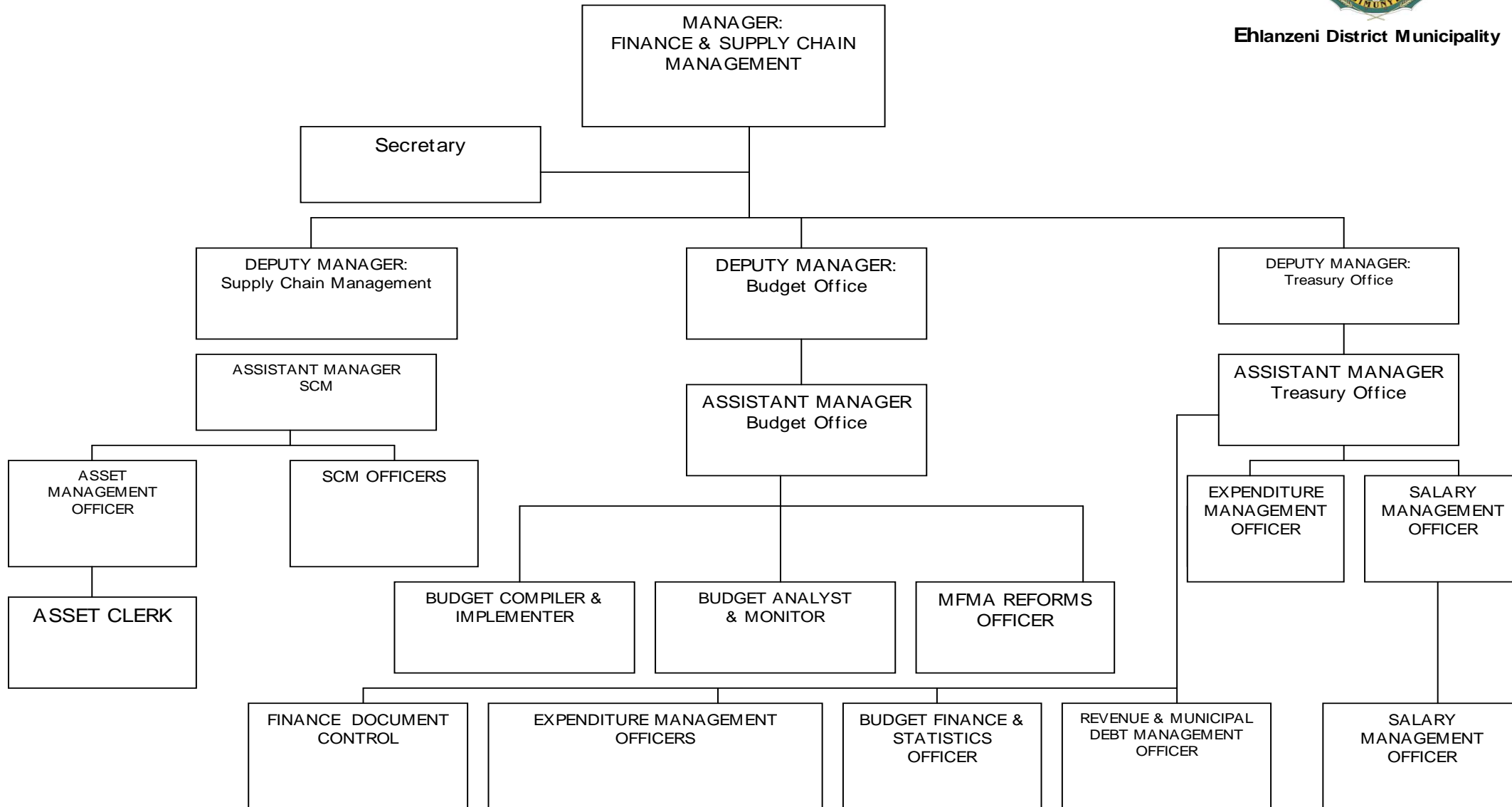


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

FINANCE AND SUPPLY CHAIN MANAGEMENT

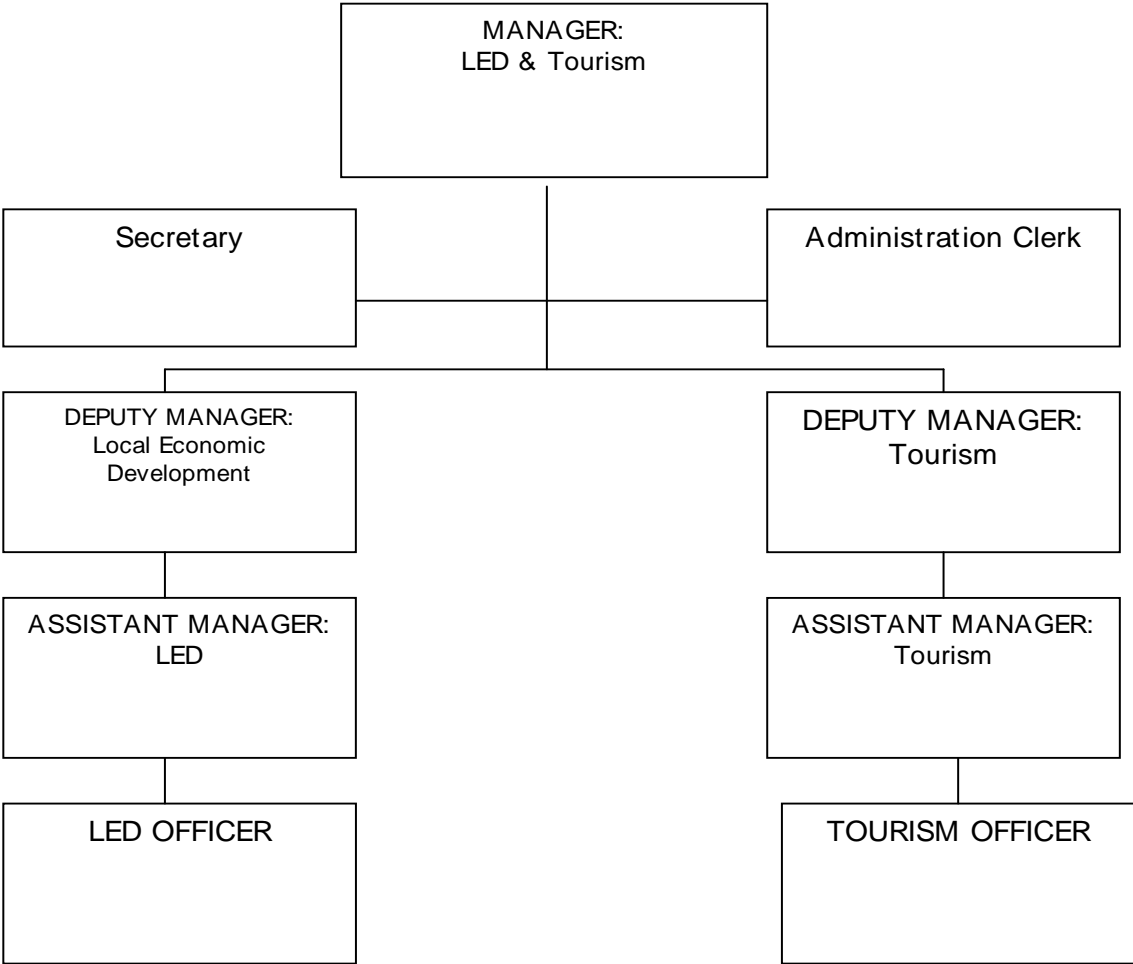


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

LOCAL ECONOMIC DEVELOPMENT AND TOURISM

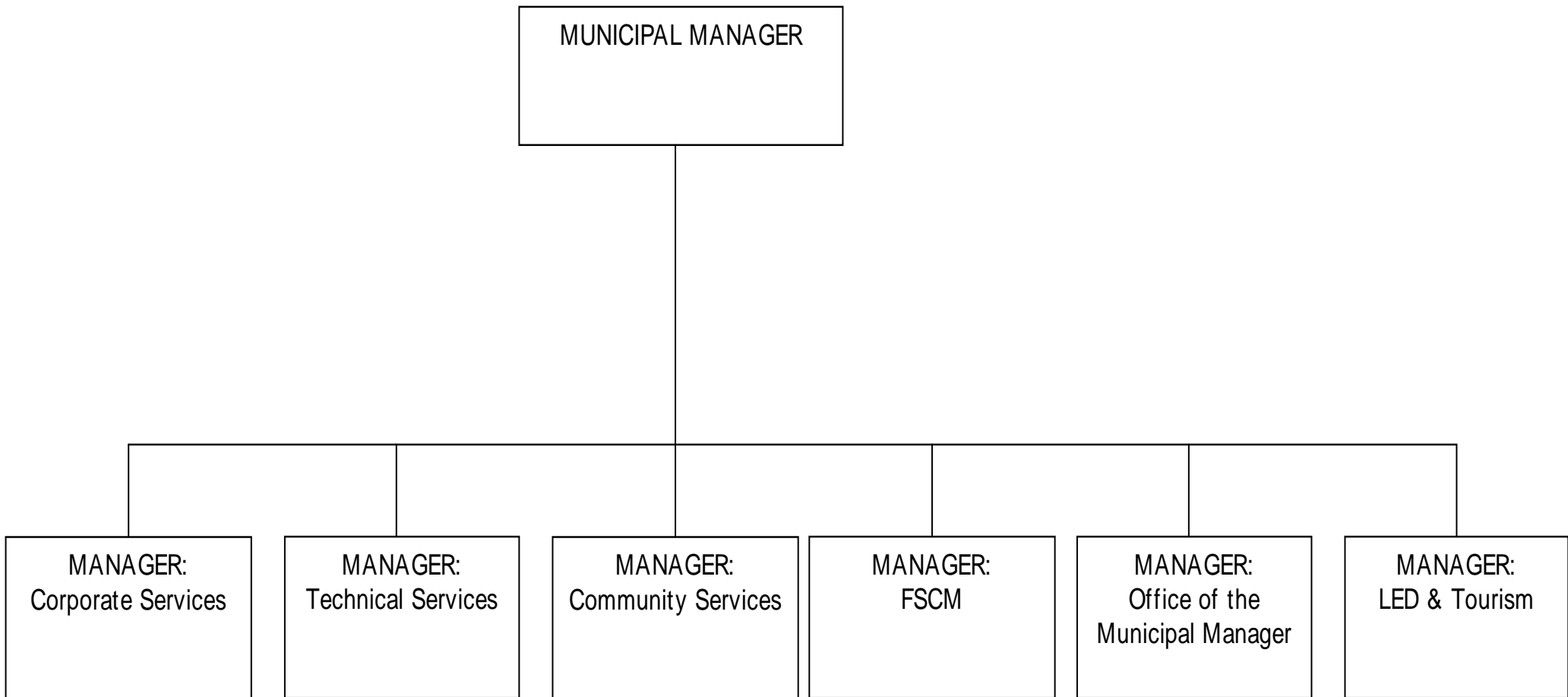


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

MUNICIPAL MANAGEMENT STRUCTURE



Ehlanzeni District Municipality reviewed its organisational structure, which was approved by the Municipal Manager and adopted by Council, making it possible for the municipality to meet all the requirements of its legislative mandate as well as deliver on services in line with the IDP. Figure 34 above shows the top-layer organisational structure of Ehlanzeni District Municipality. This structure is streamlined according to the key focus areas of local government (basic service delivery; financial viability and management; local economic development; institutional transformation and development; and public participation and good governance) and includes transversal or special programmes namely youth development, support for people with disabilities, HIV/Aids, women, and economic empowerment of previously marginalised groups.

Depending on the new mandates of the municipality, the organogram is being reviewed regularly to allow a level of flexibility.

SECTION E

8. SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
OFFICE OF THE MUNICIPAL MANAGER																		
IDP														3,950,000	4,500,000	2,200,000		
IDP Review 1 July 2009 - 30 June 2010	H					H	H						Coordinate district planning processes and support Local Municipalities	500,000	300,000	300 000	Credible IDPs in all municipalities and improved service delivery	EDM & All Local Municipalities
In Depth Studies and Surveys: 1 July 2011 - 30 June 2012	H		H			H				H	H		Updated and detailed statistics data /information for planning (IDP) review and the next 5 year strategic planning cycle as well as current projects	2,650,000	3,000, 000	800 000	Development of correct strategies at district and local level. Improved IDP credibility and long-term	EDM & All Local Municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
Training & Coaching Local Municipalities	H													Capacitating Local Municipalities IDP managers to be able to produce SMART and Credible plans	500 000	700 000	500 000	Assistance with crafting and compilation of municipal IDP's and plans	EDM & All Local Municipalities
Best Practice sessions														Information sharing research purpose	300 000	500 000	600 000	Informed sector plans & strategic plans. Twinning & partnership with institution	EDM & All Local Municipalities
Inter-Governmental and International Relations														1,300,000	1,300,000	1,050,000			
2010 Heritage celebrations: strengthening Local government communication	H		M	H	M		H							Support local municipalities in communicating programmes to communities in diverse languages/forms	300 000	300 000	300 000	Project will enhance participation in and awareness of key municipal processes	EDM & All Local Municipalities
District-wide IGR and IR Framework	H			H	M									Development of a District Consolidated Policy Framework, the Coordination of Intergovernmental and International	500 000	500 000	250 000	Improved level of IGR structures, functionality and effective coordination of IR Programmes	EDM & All Local Municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
														Relations Programmes					
International Relations Programme		H		H										Promote international relations activities in line with the MPG twinning/MOU initiatives	500,000	500,000	500,000	Enhance governance and democracy while leveraging on MOUs signed by MPG	EDM & All Local Municipalities
Performance Management														3,220,000	3,500,000	3,500,000			
Performance Management System			H			H								Monitor implementation of the IDP and strategies of the municipality, as well as provide information for strategic decision making	2,250,000	2,500,000	2,500,000	Performance management reporting & timely submission of reports. Improved good governance	EDM & All Local Municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Implementation of Performance Management	H		H										Develop scorecards for all business units , stakeholders satisfaction survey Conduct training within EDM and Local Municipalities	720,000	750,000	750,000	Results of increased strategic alignment (organisational, departmental & individual). Measure performance & achievement of district objectives	
Organizational Development Programme			H		M								Team building programme to ensure improved workplace culture, as well as improved team effectiveness and strategic focus	250,000	250,000	250,000	A motivated workforce is able to function as effective teams & benefits will directly address urgent issues identified in climate survey	EDM & All Local Municipalities
Development Planning													16,750,000	13,600,000	13,600,000			
Development Planning Projects for local municipalities	M												Provide assistance (technical and financial) to LMs for specific development / town planning issues / projects	10,000,000	10,000,000	10,000,000	Service delivery regarding development in local municipalities	EDM & All Local Municipalities
Spatial Development Framework	H					M			H		H		Legislative requirement and guiding LMs in terms of the Spatial	250,000	300,000	300,000	Spatially guided intervention programmes	EDM & All Local Municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
													Development Frameworks					
Supporting Urban Renewal Projects in Mbombela	M	M		M					H				Urban renewal of various localities - Nsikazi and Kanyamazane	3,000,000	3,000,000	3,000,000	Creating suitable environment for development	Mbombela
Ehlanzeni Environmental Management Plan	M	M									M		Environmental Management Plan and State of Environment report	3,500,000	300,000	300,000	Compliance with legislation	EDM & All Local Municipalities
Geographical Information System														1,650,000	1,700,000	1,600,000		
District Wide GIS Development: Linking Local Municipalities	H									L	M		Increasing GIS database accessibility by local municipalities & resource capacity in municipalities to allow for use of the GIS in decision making	600,000	600,000	500,000	Provides GIS through a shared service concept hence reduces cost barriers and limits duplication	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Baseline Data Acquisition and Maintenance		H			H						M		Update the spatial baseline data and information on travel & tourism/on existing infrastructure & LM services leading to backlog calculations	750,000	800,000	600,000	The shared GIS service inter organisational & with LM results in decreased costs of data capture with less duplication & decreased costs of annual review of plans	EDM ,All LMs & Stakeholders
Community mapping, field data capture and community needs mapping (IDP)	H				M		H			H	M		Updated mapping information of the district informed by the communities hence correctly representing the needs of communities during community based planning in the IDP process.	300,000	300,000	500,000	Decreased costs of annual review of frameworks and plans & improvement of spatial analysis	EDM & All LMs
HIV AIDS													13,570,000	11,930,000	13,220,000			
Workplace Policy and Programme Development, launch and implementation	H											H	Developing Workplace Policies for HIV/AIDS for EDM and all LMs	100,000	120,000	140,000	Long term benefits to the district & LM workforce will impact on productivity	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
																		regarding service delivery	
Global AIDS fund proposal development	H			M						M				Business plan to the Global Aids Fund to obtain funds for home based care organizations	50,000	70,000	90,000	Business plan is an initiative to access funds to the tune of R7M	EDM & All LMs
AIDS Strategy development programme (Reviews)	H													Strategy for EDM drafted and support to LMs	500,000	500,000		Enhance IDP credibility at both local and district level	EDM & All LMs
AIDS Council Programme (Structures)	H			L								M	Coordination of and support to HIV/AIDS structures (Including AIDS forum)	300,000	300,000	300,000	Supporting AIDS Councils in EDM and LMs	5 AIDS Council Meetings, Participation in 1 International & 1 National AIDS Conference EDM & All LMs	
Child Care Jamboree - Platform for Inter-Gov support for children	H			H										Create a platform for massive intervention to assist orphans and vulnerable children to get IDs /birth certificates for access to grants	700,000	900,000	740,000	Active participation of structures (Local, provincial & National) in an event with far reaching impacts regarding children affected by pandemic	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
HIV AIDS Mainstreaming Programme	H						H						Supporting LMs in raising and creating awareness on HIV & AIDS	100,000	100,000	100,000	Commemoration of events & using these for district awareness raising will enhance mainstreaming in districts and local	EDM & All LMs
Training on HIV/Aids	H					H						H	Capacity building on HIV & AIDS responses for local leadership namely CDW's, Clr,traditional leaders, AIDS	300,000	300,000	300, 000	Informed leadership & stakeholders to inform planning & responses	EDM & All LMs
Services Directory	H						H					H	To take stock of all services provided in response to HIV & AIDS in the District and all local municipalities	120 000	100 000	80,000	Strengthen the District response to HIV & AIDS and enhance planning	EDM & All LMs
NGO Cofunding	H						H					H	Co funding NGO's that strengthen the District response to the epidemic: namely: Humana new start, Gold,AIDS wise, show me your number.	8,450,000	8,500,000	8,550,00	District AIDS strategy and response enhanced & strengthened	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
District AIDS Conference (Annually)				H			H	H					Share an indepth exchange on HIV & AIDS as a government & development issues with other public & private entities in the district	800 000	800 000	800 000	Mobilization of all stakeholders and sector in the fight against HIV & AIDS	EDM & All LMs
World AIDS day-District				H			H	H					Increase the intensity HIV & AIDS awareness and monitoring progress date	750 000	730 000	720 000	Informed Community that takes action against HIV& AIDS	EDM & All LMs
District Home based Care (Coordination)	H						H				H		Coordination of HBC Programmes	300 000	300 000	300 000	Monitoring ,strengthen evaluation of HIVBC services	EDM & All LMs
District Human Rights campaign	H						H	H					Sensitise community & monitoring of human rights violation	600 000	600 000	600 000	Increased awareness on human rights	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje)	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Council Lekgotla AIDS	H						H				H		Coordinate and sharing best practise	500 000	500 000	500 000	Strengthen, monitor & evaluate the functioning of AIDS councillors in the District	EDM & All LMs
2010													9,000,000	9,000,000	9,000,000			
Volunteer Programme		H											Training of youth as volunteers for 2010, also covering HIV/AIDS awareness and support of counter funds and preventions strategies.	8,400,000	8,400 000	8,400 000	2010 preparedness (involvement of youth, marginalised groups & ensuring HIV/AIDS prevention issues are addressed): Multifaceted	EDM & All LMs
SALGA Games 2010(Annual programme)				H									Participation of the district in the 2009 SALGA Games	600,000	600,000	600,000	Participation as Local govt. entity	EDM & All LMs
Transversal													3,850,000	4,150,000	3,050,000			
Youth Development Programme	H	M											Promoting, advocating and creating an enabling environment for youth development in the district and local municipalities	2,250,000	2,350,000	1,000,00	Benefits of support to national special programmes and development of target groups	EDM & All LMs

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Promoting Women's Development & Gender Awareness Programme	H	M											Promoting, advocating and creating an enabling environment for women development & gender awareness programmes in the district and local municipalities	700,000	750,000	850,000	Benefits of support to national special programmes and development of target groups	EDM & All LMs
Programme for people with Disabilities	H	M		L									Promoting, advocating and creating an enabling environment for people with disabilities in the district and local municipalities	700,000	800,000	900,000	Benefits of support to national special programmes and development of target groups	EDM & All LMs
Mainstreaming Transversal Issues	H											H	Increasing the awareness within district and local municipalities on the transversal issues especially local government programmes	200,000	250,000	300,000	Establishment of institutional arrangements to support the transversal programmes in locals	EDM & Local Municipalities
Office of the Speaker													1,585,000	1,585,000	1,585,000			

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
Ward Committee Capacity Building Programme (MSIG, Local Government, GTZ)	H				M	H	H					M	Enhancing community/public participation in government programmes	735,000	735,000	735,000	Strengthen public participation & enhance governance	EDM & All LMs
Community Outreach Programme!!!	H			L									Create relations between traditional leaders & councils	500,000	500,000	500,000	Enhancing relations for enhanced governance & active participation	EDM & All LMs
Moral Regeneration Programme	H	M		L									Collaboration with DCSR, Education	350,000	350,000	350,000	Encourage positive change in terms of social behaviour	EDM & All LMs
LOCAL ECONOMIC DEVELOPMENT & TOURISM													12,020,000	11,080,000	6,100,000			
LED Outreach Campaigns	H												Interaction between government, communities & other role players in Economic Development	250 000	280 000	R300 000		EDM & All LMs
Cultural Villages & LED Infrastructure													Assessment of the operations of Cultural Villages & LED Infrastructure	500 000 End June 2011				EDM
Training of Hawkers													Training of Hawkers on Customer Care	200 000 End June 2011				EDM

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
Tourism, Trade & Industrial Development Zones													Package & present projects for the attraction of Investors in the district.	1,000,000 End June 2011		1,500,000 End June 2013		EDM
Tourism Indaba 2011													Promotion, marketing and exhibition of tourism products in the district.	500 000	600 000	700 000		EDM & All LMs
Tourism 2010													Promotion, marketing and exhibition of tourism products in the district.	1,500,000 End June 2011			Skills development for communities	EDM/Community members
Economic Advisory Council													Facilitate the establishment of the Regional Economic Advisory Council	300 000	200 000	100 000		EDM
Ehlanzeni Tourism Kruger Day													Stimulate Tourism Growth	500 000 End June 2011				EDM

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
Fresh Produce Markert (plus an abattoir)													Create a market for agricultural fresh produce and stimulation of sector growth	June 2010		5,000,000		EDM
Tourism Routes Market Stalls													Construction of Market Stalls on Tourism Routes to Support Informal Trade and Encourage Business Initiatives and Innovation	June 2011	6,500,000	5,000,000	3,500,000	EDM
Car Wash bays (3)													Empowerment of the unemployed in local communities	June 2011	270,000			EDM
Tourism Boarder Posts Campaign													Promotion, of district tourism products and services	500,000 End June 2011				EDM
CORPORATE SERVICES													7,970,428	6,699,570.80	9,500,000			
Skills Audit														Internal	Internal	Internal		

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Skills Development				H								H	Training of personnel according to Personal Development Plans as well as the Workplace Skills Plan	3,000,000	4,000,000	5,000,000	Improving skills and knowledge of staff regarding their "know-how" on efficient service delivery	EDM Employees
Bursary Scheme														600,000	700 000	800 000		
Internship														1,000,000		1,500,000		
Learnership														1,200,000		1,700,000		
Employee Assistance Programme														500 000	500,000	500,000		
Advertising/Publicity-Print Media (General and Events Based)					H		H						Implementation & Coordination of the Communication Strategy	480,000	528,000	580,800	Communication with our communities	Ehlanzeni District communities
Advertising/Publicity-Electronic Media (General and Events Based)													Implementation & Coordination of the Communication Strategy	240,000	264,000	290,400	Communication flow with our communities	Ehlanzeni District communities
Marketing and Branding(EDM Calendars)			H									H	Implementation & Coordination of the Communication Strategy	20,000	22,000	24,200	Branding the municipality through a tool that will be used throughout the whole year	EDM staff, councillors, local municipalities, stakeholders
Support to Mandela													Implementation &	100,000	110,000	121,000	Support to	Identified homes

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
Day Project														Coordination of the Communication Strategy				organisations and home based care homes	within Ehlanzeni District
PA System for EDM														Events & Marketing Management	10,000	-	-	Permanent PA system for the organisation thus saving funds for the institution	EDM
Quarterly Newsletters(Printing and Distribution)														Implementation & Coordination of the Communication Strategy	240,000	264,000	290,400	Communication of service delivery within the district	Ehlanzeni District communities, stakeholders, local municipalities
Support to DCF/ Local Municipalities(General)														Strengthen District Communication Forum	50,000	55,000	60,500	Support to local municipality communication units	Local municipality communication units
Website Maintenance(Tentele IT Solution SLA)														Implementation of PPP to improve communication	31,428	34,570.80	38,027.88	Improving communication and information sharing	All – provincial, national, international
Events Management(Internal Communication)														Events & Marketing Management	10,000	11,000	12,100	Improve internal communication and relations for a productive & motivated workforce	EDM staff
Events Management(Support to 2010 activities)														Events & Marketing Management	50,000	-	-	Support to 2010 activities	Ehlanzeni District
Volunteer Programme														Development of individuals who require work skills	24,000	24,000	24,000	Development of individuals in the workplace	EDM Communication Unit

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje)	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
														within communication					
EDM Year End Function														Events & Marketing Management	45,000	49,500	54,450	Appreciation of a productive and motivated workforce	EDM
New Office Launch														Events & Marketing Management	120,000	-	-	Showcase the new building and inform media, etc. on the new building concept and objectives	Media, local municipalities, stakeholders
Dictionaries and Reference books														Increase knowledge within EDM communicators in order to educate fellow staff members	10,000	-	-		EDM
Training Needs														Employee Skills Development	60,000	66,000	72,600	Knowledge and Skills Development of employees within the communication unit	EDM Communication Unit
Stationery														Events & Marketing Management	20,000	22,000	24,200	Special needs stationery for invitations, programmes, handover items, posters	EDM
Travelling & Subsistence															65,000				EDM

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje)	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
Office Equipment														Adherence to timeframes and deadlines and general workflow process and requirements	45,000	49,500	54,450	Improved workflow process	EDM
FINANCE & SUPPLY CHAIN MANAGEMENT																			
Valuation Roll for District Management Area (DMA)	M													Compiling the Valuation Roll for the District Management Area	1,000,000			Cost recovery and service delivery	Kruger National Park DMA
Shared Services Centre	H													To provide a standardised Financial System from a central location and provide technical financial support(budget, budget control and annual financial statements	Awaiting for submission of Business Plans to DBSA for funding			Reliance on financial statements, better credit rating and stakeholder satisfaction (financial governance)	EDM & All LMs
Financial Interns															1,440,000				

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
COMMUNITY SERVICES													15,650,000	19,160,000	22,950,000			
Volunteers Unit (400)													Chapter 7 of the Disaster Management Act requires that a District Municipality establish a volunteer unit	2,000,000	3,000,000	2,000,000	A number of unemployed people will benefit through training and be part of 2010 Soccer World Cup event	Disaster Management Volunteer Unit EDM & community
Bushbuckridge Satellite Centre	H	M										H	Construction of the disaster management centre	3,000,000	5,000,000	3,000,000	Prompt response to disasters	Disaster Management Satellite Centre Bushbuck Ridge & community
District Disaster Management Advisory Forum						M		H					Chapter 5 of the Act Requires that EDM establish a Disaster Advisory Forum	650,000	700,000	750,000	Communication and strengthening of stakeholder relations	EDM & All local municipalities
Disaster Awareness		H										H	Seasonal risks and the Disaster Management Act requires that a district conduct awareness programmes	500,000	200,000	200,000	Community awareness of risks around them and ways to prevent and mitigate them	EDM & All local municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
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	1	2	3	4	5	6	7	8	9	10	11	12							
														around hazards for that season					
Disaster Relief Materials		M											H	Purchase of relief materials: tents, blankets, and food parcels	3,500,000	900,000	1,000,000	Affected communities will benefit through the distribution of tents and blankets	EDM & All local municipalities
Disaster Incident Management and Communication system(ITC linkage)													H	Installation of a disaster incident management and communication system	3,500,000	900,000	1,000,000	Timeous response to disasters	EDM & All local municipalities
Disaster risk profiling and Mapping														To identify Risk areas and prohibit human habitation through disaster management	500,000	500,000	3,500 000		
Review of Disaster Management Plan														Produce local Disaster Management Sector Plans as integral to the IDP		2,500 000	1,000 000		

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
Environmental Health Action Programme & the 2010 FIFA Soccer World Cup		H								H	H		Developing an Environmental Health Action Programme for Ehlanzeni to ensure that environmental factors are addressed, including the Mbombela Soccer Stadium and Fan Parks	1,500,000	960,000		Health and safe environment	
Community Outreach Programme for Municipal Health											H		Community Outreach Programme to bring health educational programmes to communities and inform about the bill of rights.	500 000	500,000	500,000	Public will be capacitated about municipal health services and the basic individual rights	EDM & all local municipalities
Air Quality Management Plan	H									H	H		Development and implementation of an Air Quality Management Plan for EDM as prescribed by legislation		1,500,000	3,500 000	Cleaner air in Ehlanzeni; Compliance with health standards	EDM & All local municipalities

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
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	1	2	3	4	5	6	7	8	9	10	11	12						
Integrated Waste Management Plan	M									M	M		Development and Implementation of an Integrated Waste Management Plan		1,500,000	3,500,000	Coordinated and monitored of local municipalities: improvement in collection, storage, transportation and disposal of solid waste	EDM & All local municipalities
Health Educational Mobile Unit											M		Purchase of a Health Educational Mobile Unit for training and education of rural communities (pro-actively prevent diseases like Cholera)		500,000	2,500,000	Public awareness on municipal health services available in Ehlanzeni. Reduction in diseases and improved hygienic practices	EDM & All local municipalities
Crime Awareness Campaign		H					H				H		Conduct crime awareness campaign		500,000	500,000	Community crime prevention	EDM & All local municipalities
TECHNICAL SERVICES														87,345,700	41,972,100	25,000,000		
Maintenance of WTW and WWTW Plants - Bushbuckridge											H		Maintenance of Water and Waste Water Treatment Works	3,000,000	2,500,000		Sustainable and reliable infrastructure to deliver potable water Bushbuckridge	Bushbuckridge

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries	
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development							
	1	2	3	4	5	6	7	8	9	10	11	12							
Maintenance of WTW and WWTW Plants – Mbombela												H		Maintenance of Water and Waste Water Treatment Works	3,000,000	2,500,000		Sustainable and reliable infrastructure to deliver potable water Mbombela	Mbombela
Maintenance of WTW and WWTW Plants – Nkomazi												H		Maintenance of Water and Waste Water Treatment Works	2,000,000	1,500,000		Sustainable and reliable infrastructure to deliver potable water	Nkomazi
Maintenance of WTW and WWTW Plants – Thaba Chweu												H		Maintenance of Water and Waste Water Treatment Works	5,000,000	3,000,000		T Sustainable and reliable infrastructure to deliver potable water	Thaba Chweu
Maintenance of WTW and WWTW Plants – Umjindi												H		Maintenance of Water and Waste Water Treatment Works	2,000,000	1,000,000		Sustainable and reliable infrastructure to deliver potable water	Umjindi
Lerero Bulk Water Supply														Find alternate water resource	3,500,000			Augmentation of water resource for the community of	ThabaChweu
Feasibility Study - Energy Development														Conduct feasibility Studies on Energy,	1,500,000	500,000		Supporting Local Municipalities in their endeavour to providing alternative sources of energy	EDM

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development						
	1	2	3	4	5	6	7	8	9	10	11	12						
Balule – Satara Bulk Water Supply Pipe Line													Replacement of existing corroded 200mm steel pipes and AC coupling with 160 – 200mm PVC pipes	5,445,700	1,412,100		Community / household access to potable water DMA	DMA(Kruger National Park)
Water Services Development Plan	H													1,200,000	1,000,000		Community / household access to potable water	
Graskop WWTW Extension													Upgrading plant equipment to original design specification	4,000,000			Provision of sustainable sanitation	Graskop
Remedial Work WTW Nkomazi - Komatipoort													Sustainable and reliable infrastructure to deliver potable water	5,000,000			Sustainable and reliable infrastructure to deliver potable water	Nkomazi-Komatipoort
Remedial Work WTW Thaba Chweu – Lydenburg													Sustainable and reliable infrastructure to deliver potable water	5,000,000			Sustainable and reliable infrastructure to deliver potable water	Thaba Chweu(Lydenburg)
Remedial Work WTW Umjindi – Rimers Creek													Sustainable and reliable infrastructure to deliver potable	8,500,000			Sustainable and reliable infrastructure to deliver potable water	Umjindi (Barberton)

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries		
	Local Municipal Support & Capacity Building	Tourism & Local Economic Development	Performance Management System	PPP, IGR & Marketing & Branding	Communication (Siya Deliver Manje	IDP & Budget Alignment	Stakeholder Participation & SDBIP Adherence	Multi Year Planning	Prospectus & Business Plans	Capital Project and Municipal Service Monitoring	Infrastructure Development & Services	Training & Staff Development								
	1	2	3	4	5	6	7	8	9	10	11	12								
														water						
Upgrading of Existing Sewer Works Skukuza Village														H	Replacement of plant equipment to elevate Sewer Works to original design specification		660,000		Community of Skukuza can access sanitation services Skukuza community	DMA /KNP
Upgrade Sewer Works – Lower Sabie															Replacement of plant equipment to elevate Sewer Works to original design		500,000	sanitation services	Community of Lower Sabie accessing sanitation services	DMA/ KNP
Upgrading of Sewer Ponds															Replacements of ponds and equipment		600,000		Various communities benefiting from clean sanitation	KNP/DMA
Additional Reservoirs – Lower Sabie -Pretoriuskop Crocodile Bridge															Increase storage capacity		1,500,000		Provision of additional water storage capacity	KNP/DMA
-Upgrading of roads in Skukuza staff quarters (phase 2)																		R1,000,000		
Water Package Plant for Emjindini Trust															Find alternate water resource	4,000,000			Provision of water to the community of Emjindini Trust	Emjindini Trust
Umjindi WWTW Inlet Structure															Upgrade Sewer inlet structure	4,200,000			Sustainable and reliable infrastructure to deliver acceptable	Barberton

Project Name	DISTRICT PRIORITY INITIATIVES												Purpose /Objective	Budget 2010/11	Budget 2011/12	Budget 2012/13	Value Benefit/ Impact	Location / Beneficiaries				
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	1	2	3	4	5	6	7	8	9	10	11	12										
																	sanitation					
Design of Major Access Roads - Bushbuckridge																	Design of Major Access District Roads	5,000,000	5,000,000	5,000,000	Provision access roads of municipality	Bushbuckridge
Design of Major Access Roads - Mbombela																	Design of Major Access District Roads	5,000,000	5,000,000	5,000,000	Provision access roads of municipality	Mbombela
Design of Major Access Roads - Nkomazi																	Design of Major Access District Roads	5,000,000	5,000,000	5,000,000	Provision access roads of municipality	Nkomazi
Design of Roads - Thaba Chweu																	Design of Major Access District Roads	5,000,000	5,000,000	5,000,000	Provision access roads of municipality	Thaba Chweu
Design of Roads - Umjindi																	Design of District Roads	5,000,000	5,000,000	5,000,000	Provision access roads of municipality	Umjindi
Integrated transport Plan																	Development of LITP's	3,000,000	3,000,000	3,000,000	Plan that will inform development of new and maintenance of roads & transport.	Nkomazi, BushBuckridge, & Mbombela
Integrated transport plans																	Development of LITP's	2,000,000				ThabaChweu and Umjindi
Construction of the Multi modal facility																	Integrate transport modes		10,000,000	10,000,000		ThabaChweu
Total																						
EDM Grand Total																						

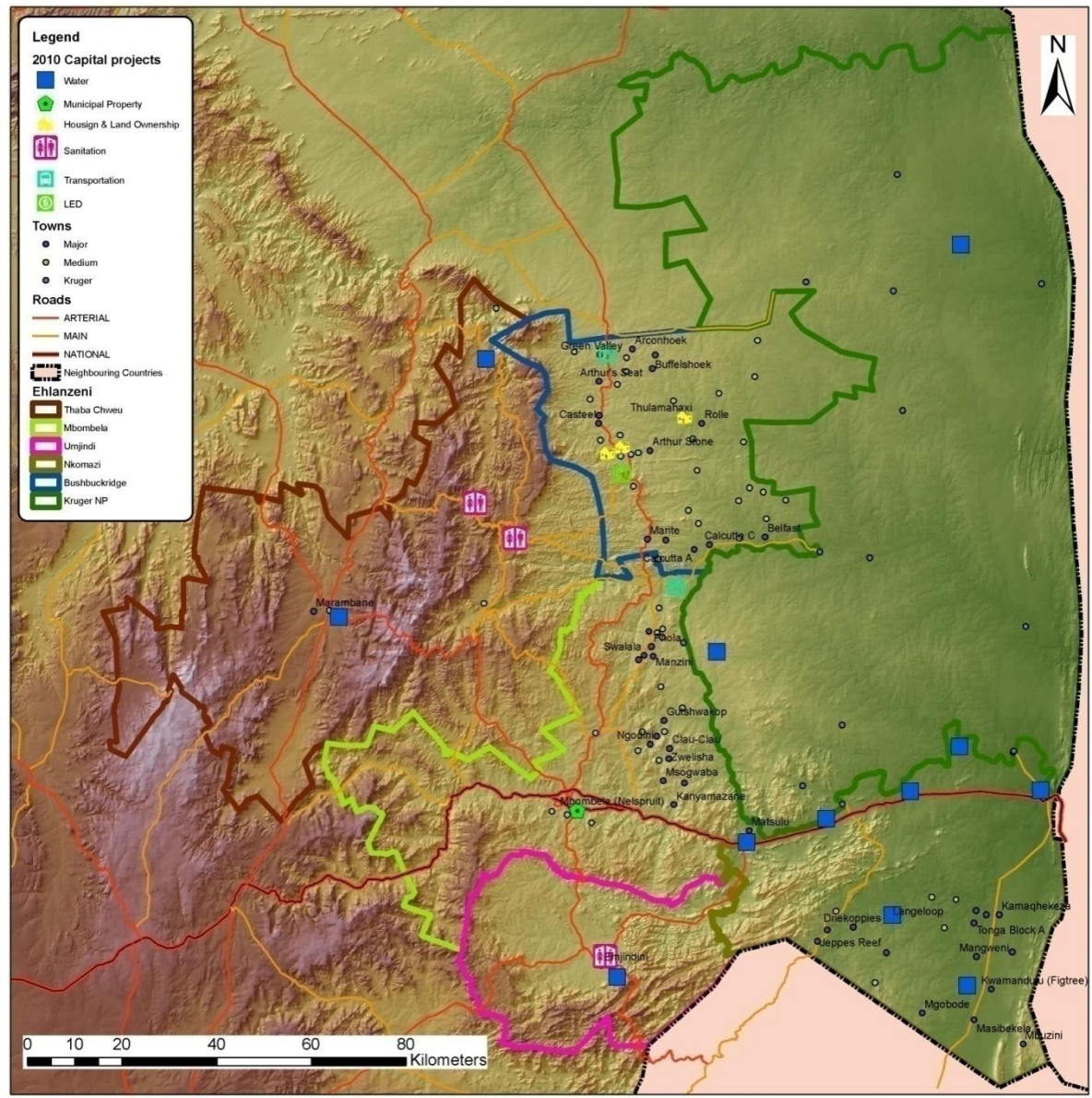


Figure: Geographical Distribution of Proposed District Capital Projects

The image only reflects some of the projects as received from EDM’s departments. The map will further be populated as and when they are submitted.

General Observations:

- Water Projects are mainly located in Nkomazi for 2010/11 financial year
- 3 housing and land ownership projects are currently proposed for Bushbuckridge
- Many other projects are spatial located and therefore could not be loaded into the GIS System

9. EHLANZENI DISTRICT MUNICIPALITY 2010/11 CAPITAL PROJECTS

	FUNDER	2010/2011 FINANCIAL YEAR						2011/2012 TOTAL BUDGET	2012/2013 TOTAL BUDGET	Department
		CARRIED OVER FROM 08/09	ROADS & TRANSPORT	MSIG	MIG	EDM	TOTAL BUDGET			
EHLANZENI DISTRICT MUNICIPALITY								-		
ICT LINKAGES WITH LMS		-	-	-	-	5,000,000	5,000,000	-	-	COMM
LAND TENURE UPGRADE		-	-	-	-	3,000,000	3,000,000	5,000,000	5,000,000	MM
ICT -CAPITAL EQUIPMENT		-	-	-	-	8,000,000	8,000,000	2,000,000	1,000,000	COMM
RURAL CBD'S SUPPORTING URBAN RENEWAL PROJECTS IN MBOMBELA		-	-	-	-	500,000	500,000	1,000,000	1,000,000	MM
		-	-	-	-	-	-	3,000,000	3,000,000	MM
EDM OFFICE BUILDING						7,747,065	7,747,065	-	-	MM
IINTERGRATED WASTE MANAGEMENT PLAN						-	-	1,500,000	3,500,000	MM
ENVIRONMENTAL PLANS						-	-	-	-	MM
AGRICULTURAL STRATEGY						-	-	500,000	200,000	MM
DESIGN OF MAJOR ACCESS ROUTE						-	-	5,000,000	10,000,000	TECH SERVICES
BASELINE DATA ACQUISITION						750,000	750,000			MM

GIS SYSTEMS SUPPORT TO LOCAL MUNICIPALITIES DEVELOP LOCAL INTEGRATED TRANSPORT PLANS						750,000	750,000			MM TECH SERVICES TECH SERVICES
DOUBLE BUS/ MINI BUS TAXI SHELTER			2,000,000			-	2,000,000	3,000,000	2,000,000	
ENERGY STUDIES (DISTRICT)		-	-	-	-	-	-	1,500,000	1,500,000	MM
TOTAL		-	2,000,000	-	-	25,747,065	27,747,065	22,500,000	27,200,000	
MBOMBELA LOCAL MUNICIPALITY										
MGCOBANENI- MANZINI BERMUDA ROAD		-	-	-	-	-	-	-	-	TECH
EDM TRANSPORT STUDIES		-	-	-	-	-	-	-	-	
WATER AND SANITATION MAINTANANCE ASSISTANCE		-	-	-	-	1,500,000	1,500,000	3,000,000	2,500,000	
FRESH PRODUCE MARKET		-	-	-	-	-	-	5,000,000	5,000,000	
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY		-	-	-	-	1,500,000	1,500,000	8,000,000	7,500,000	
NKOMAZI LOCAL MUNICIPALITY										
WATER & SANITATION: MAINTANANCE ASSISTANCE		-	-	-	-	2,000,000	2,000,000	2,000,000	1,500,000	TECH SERVICES
TOURISM ROADS / MARKET STALLS										

		-	-	-	-	-	-	5,000,000	5,000,000	
FRESH PRODUCE MARKET		-	-	-	-	-	-	2,000,000	2,000,000	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
TOTAL ALLOCATION NKOMAZI MUNICIPALITY		-	-	-	-	2,000,000	2,000,000	9,000,000	8,500,000	
THABA CHWEU LOCAL MUNICIPALITY										
WATER & SANITATION: MAINTANANCE ASSISTANCE		-	-	-	-	2,750,000	2,750,000	5,000,000	3,000,000	TECH SERVICES
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY		-	-	-	-	2,750,000	2,750,000	5,000,000	3,000,000	
UMJINDI LOCAL MUNICIPALITY										
WATER & SANITATION: MAINTANANCE ASSISTANCE		-	-	-	-	1,500,000	1,500,000	2,000,000	1,000,000	TECH SERVICES
SHIBA SIDING ESTABLISHMENT						500,000	500,000			TECH SERVICES
UPGRADING BARBERTON WTW										TECH

(PHASE 1)	-	-	-	-	-	-	-	-	-	SERVICES
TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY	-	-	-	-	2,000,000	2,000,000	2,000,000	1,000,000		
BUSHBUCKRIDGE LOCAL MUNICIPALITY										
WATER & SANITATION: MAINTANANCE ASSISTANCE	-	-	-	-	2,550,000	2,550,000	2,784,000	2,173,400		TECH SERVICES
DISASTER MANAGEMENT CENTRE (SATELITE)	-	-	-	-	-	-	5,000,000	5,000,000		
	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY	-	-	-	-	2,550,000	2,550,000	7,784,000	7,173,400		
KRUGER NATIONAL PARK [DMA]										
BALULE TO SATARA BULK WATER SUPPLY	-	-	-	-	1,500,000	1,500,000	1,412,100	-		
UPGRADING OF EXISTING SEWER WORKS	-	-	-	-	-	-	660,000	2,874,142		
	-	-	-	-	-	-	-	-		
TOTAL ALLOCATION TO KRUGER										

NATIONAL PARK (DMA)	-	-	-	-	1,500,000	1,500,000	2,072,100	2,874,142
TOTAL	-	2,000,000	-	-	38,047,065	40,047,065	56,356,100	57,247,542
BALANCING TO SOURCE OF FUNDS					(0)	(0)	-	-

10. OPERATIONAL BUDGET

	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012	Budget 2012/2013
SUMMARY				
SALARIES WAGES AND ALLOWANCES				
SALARIES	34,039,200	39,541,124	42,704,600	46,120,800
SALARIES NON PENSIONABLE	-	687,710	742,700	802,000
BONUS	3,145,596	4,037,881	4,360,700	4,709,500
ACTING ALLOWANCE	200,000	647,216	699,000	754,900
HOUSING ALLOWANCES	597,300	1,168,944	1,262,600	1,363,600
MEDICAL FUND COUNCIL CONTRIBUTION	2,754,937	5,709,070	6,165,800	6,659,100
OVERTIME	551,000	1,526,920	1,649,100	1,781,100
PENSION FUND COUNCIL CONTRIBUTION	7,469,411	7,744,306	8,363,800	9,033,000
TRAVELING ALLOWANCES	8,937,000	9,234,080	9,973,000	10,770,800
UNEMPLOYMENT INSURANCE FUND	233,360	490,529	529,800	572,300
S.A.R.S SKILLS LEVY	-	421,099	454,900	491,200
INDUSTRIAL LEVY	7,104	7,038	6,904	7,310
REMUNERATION EX-BOHLABELA OFFICIALS FUNDED BY GRANT	-	-	-	-
STAND-BY	-	50,000	54,000	58,300
ALLOWANCE INTERN	12,000	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	57,946,908	71,265,916	76,966,904	83,123,910
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	2,501,554	2,701,678	2,917,700	3,151,100
ALLOWANCES COUNCILLORS HOUSING	234,000	252,720	272,900	294,700
ALLOWANCES COUNCILLORS TRAVEL	1,648,881	1,780,791	1,923,200	2,077,000
ALLOWANCES: APPOINTED COUNCILLORS	1,499,986	1,619,985	1,749,600	1,889,600
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	159,912	172,705	186,400	201,400
PENSION FUND CONTRIBUTION	578,341	624,608	434,000	468,700
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	141,951	153,307	165,600	178,800
SITTING ALLOWANCE	655,108	707,517	764,100	825,200
MEDICAL AID CONTRIBUTION	120,348	129,976	140,400	151,600

	7,540,081	8,143,287	8,553,900	9,238,100
GENERAL EXPENSES				
2010 BUILD UP CAMPAIGN	3,000,000	-	-	-
2010 GRADING INFORMAL ACCOMMODATION	800,000	-	-	-
VOLUNTEER PROGRAM 2010	672,000	-	-	-
TOUR GUIDES 2010	188,000	-	-	-
TOURISM 2010	5,700,000	-	-	-
TOURISM INDABA	-	500,000	540,000	583,200
LED & TOURISM DEVELOPMENT & PROMOTION	-	2,300,000	2,484,000	2,682,700
2010 VOLUNTEER PROGRAMME	-	-	-	-
AWARENESS CAMPAIGNS	-	380,000	410,400	443,200
ADVERTISING	300,000	400,000	432,000	466,600
ANALYSING OF SAMPLES	12,000	12,000	13,000	14,000
ANNUAL BUDGET & OTHER FUNCTIONS	50,000	-	-	-
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCIAL INTERNS)	1,440,000	1,600,000	1,728,000	1,866,200
AUDIT COMMITTEE	38,250	60,000	64,800	70,000
BACTERIOLOGICAL TEST	10,000	10,000	10,800	11,700
BANK CHARGES	70,000	70,000	75,600	81,600
BURSARIES EMPLOYEES	200,000	-	-	-
CASH COLLECTION SERVICES	38,150	45,000	48,600	52,500
CHANGE MANAGEMENT PROCESS	-	-	-	-
CONFERENCE AND SEMINAARS		80,000	86,400	93,300
COMMUNITY OUTREACH	1,000,000	50,000	54,000	58,300
COMPILING VALUATION ROLL	1,000,000	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	1,000,000	1,500,000	1,620,000	1,749,600
COMPUTOR SYSTEM, PROGRAMMES & TRAINING	700,000	-	-	-
CONFERENCE & CONGRESS	-	100,000	108,000	116,600
CONSUMABLES	-	-	-	-
CORPORATE IMAGE, WEBSITE AND INTRANET	1,500,000	60,000	64,800	70,000
DISASTER MANAGEMENT OPERATIONAL COSTS	2,700,000	6,000,000	6,480,000	6,998,400
ELECTRICITY	-	1,600,000	1,728,000	1,866,200
EMPLOYEE ASSISTANCE PROGRAMME		250,000	270,000	291,600
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	650,000	300,000	-	-

ENGINEERING MEMBERSHIP FEES	12,000	12,000	13,000	14,000
ENTERTAINMENT	408,100	371,100	400,800	433,100
FACILITY MANAGEMENT SERVICES		3,069,868	3,315,500	3,580,700
EQUIPMENT RENTAL AND SERVICES	982,000	640,000	691,200	746,600
FIRST AID STOCK	10,000	10,000	10,800	11,700
FUEL AND LUBRICANTS	310,000	330,000	356,400	384,900
GARDEN SERVICES		-	-	-
GRAP TECHNICAL SUPPORT	-	1,600,000	1,728,000	1,866,200
GIS OPERATIONAL COSTS	250,000	250,000	270,000	291,600
HANDY MAN SERVICES	10,000	-	-	-
HIV/AIDS MOBILISATION PROGRAMS	-	1,000,000	1,080,000	1,166,400
IDP REVIEW	500,000	100,000	150,000	200,000
ILGM (WOMEN CONFERENCE)	-	-	-	-
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE		80,000	86,400	93,300
INCORPORATION OF TRADITIONAL LEADERS	62,000	62,000	67,000	72,400
INSURANCE	550,000	600,000	648,000	699,800
INTEREST ON EXTERNAL LOAN DBSA	17,161,248	32,161,245	32,161,248	32,161,248
INTEREST ON INCA LOAN	5,868,000	-	5,868,000	5,868,000
INTERNATIONAL/MUNICIPAL RELATIONS	-	-	-	-
LONG TERM DEVELOPMENT STRATEGY	-	400,000	100,000	100,000
LEGAL COST	1,400,000	400,000	432,000	466,600
MAM - SAFETY & SECURITY	-	40,000	43,200	46,700
MARKETING & PUBLICITY	-	400,000	432,000	466,600
MATERIAL AND STOCK	75,000	129,000	139,300	150,400
MAYOR'S BURSARIES	320,000	-		
MEMBERSHIP FEES SALGA	250,000	430,000	464,400	501,600
PUBLIC PARTICIPATION	-	300,000	324,000	349,900
MUNICIPAL HEALTH OPERATIONAL COSTS	430,000	500,000	540,000	583,200
OFFICE CLEANING SERVICES	205,649	-	-	-
OFFICE RENTAL	8,451,930	3,000,000	3,240,000	3,499,200
PMS OPERATIONAL COSTS- EDM FUNDS	-	80,000	86,400	-
POST BAG AND POST BOX RENTAL	4,000	4,000	4,300	4,600
POSTAGE AND STAMPS	10,700	26,000	28,100	30,300
PRINTING AND STATIONERY	910,000	995,000	1,074,600	1,160,700

PROFESSIONAL SERVICES	320,000	270,000	291,600	314,900
PROGRAMS AND CAMPAIGNS	100,000	1,000,000	1,080,000	1,166,400
PROTECTIVE CLOTHING	35,000	125,000	135,000	145,700
REFERENCE BOOKS & PERIODICALS	57,000	54,000	58,400	63,300
RELOCATION & RECRUITMENT COSTS	360,000	60,000	64,800	70,000
DISASTER RISK ASSESSMENT	-	200,000	216,000	326,600
RATES	-	500,000	540,000	583,200
RISK ASSESSMENT	30,000	80,000	86,400	93,300
SAWID	30,000	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	871,000	940,700	1,016,000
SECURITY SERVICES	265,000	-	-	-
SKILLS AUDIT	500,000	-	-	-
SKILLS DEVELOPMENT:EMPLOYEES	2,066,180	1,600,000	1,728,000	1,866,200
SKILLS DEVELOPMENT LEVY	372,846	-	-	-
TECHNICAL SERVICES FORUM	42,000	-	-	-
TECHNICAL TRAINING: COUNCILLORS	-	-	-	-
TELEPHONE	1,200,000	166,220	179,500	193,800
TRADE ZONES	470,000	1,000,000	-	-
TRAINING & CAPACITY BUILDING	-	-	-	-
TRAVELING AND SUBSISTANCE	2,294,000	2,319,000	2,504,500	2,704,800
VEHICLES LICENSES	18,000	19,000	20,500	22,200
WATER	-	2,000	2,200	2,400
WEBSITE MAINTANANCE	-	60,000	64,800	70,000
VOLUNTEER PROGRAMME	1,000,000	1,000,000	1,080,000	1,166,400
PLANNING INFORMATION	-	200,000	216,000	233,300
IGR WATER COLLABORATION FORUM	-	20,000	21,600	23,300
PROFESSIONAL MEMBERSHIP	-	3,000	3,200	3,500
DISASTER MANAGEMENT CENTRES	4,000,000	-	-	-
TOTAL GENERAL EXPENSES	72,409,053	71,856,433	79,206,248	82,530,748
REPAIR AND MAINTENANCE				
R&M: BUILDINGS AND INSTALLATIONS	-	-	-	-
R&M: OFFICE MACHINES AND EQUIPMENT	139,000	158,400	171,200	184,900
R&M: OFFICE FURNITURE AND EQUIPMENT	110,500	132,500	143,200	154,600

R&M: AIR CONDITIONERS	81,600	-	-	-
R&M: FIRE BRIGADE WAGONETTES	50,000	50,000	54,000	58,300
R&M: VEHICLES	70,000	75,000	81,000	87,500
R&M: EDM BUILDING	400,000	-	-	-
TOTAL REPAIR AND MAINTENANCE	851,100	415,900	449,400	485,300
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	1,104,000	1,122,000	833,800	900,500
CONTRIBUTION TO FUNDS				
CTF: ACCRUED LEAVE	-	-	-	-
CTF: AUDIT FEES	1,021,529	1,600,000	1,728,000	1,866,200
CTF: BURSARIES	-	-	-	-
TOTAL CONTRIBUTION TO FUNDS	1,021,529	1,600,000	1,728,000	1,866,200
TOTAL EXPENDITURE	140,872,671	154,403,536	167,738,252	178,144,758
INCOME				
RENTAL OF MUNICIPAL FACILITIES				
RENTAL BOHLABELA OFFICES	(629,856)	(680,000)	(748,000)	(822,800)
RENTAL PARKING TO VANKOL FLATS	(10,000)	-	-	-
TOTAL RENTAL OF MUNICIPAL FACILITIES	(639,856)	(680,000)	(748,000)	(822,800)
INTEREST				
INTEREST ON INVESTMENT	(10,000,000)	(3,000,000)	(3,240,000)	(3,499,200)
TOTAL INTEREST	(10,000,000)	(3,000,000)	(3,240,000)	(3,499,200)
OTHER INCOME				
SUNDRY INCOME	(80,000)	(80,000)	(86,400)	(93,300)
PROPOSED LOAN	-	-	-	-
INCA LOAN	-	-	-	-
GRANT EX-BOHLABELA FOR PERSONNEL COSTS	-	-	-	-

TOTAL OTHER INCOME	(80,000)	(80,000)	(86,400)	(93,300)
FUNDS ALLOCATED TO COUNCIL ITO DORA				
Equitable share	(26,083,864)	(35,028,000)	(40,331,000)	(44,938,000)
Equitable share: RSC Levies Replacement	(127,369,643)	(131,202,000)	(135,147,000)	(139,201,000)
Finance Management Grant	(500,000)	(1,000,000)	(1,250,000)	(1,250,000)
Municipal Systems Improvement Grant	(735,000)	(750,000)	(790,000)	(1,000,000)
	(154,688,507)	(167,980,000)	(177,518,000)	(186,389,000)
MUNICIPAL PROPERTY RATES				
PROPERTY RATES	(22,000,000)	(20,710,602)	(35,955,952)	(36,629,000)
TOTAL MUNICIPAL PROPERTY RATES	(22,000,000)	(20,710,602)	(35,955,952)	(36,629,000)
TOTAL OPERATING INCOME	(187,408,363)	(192,450,602)	(217,548,352)	(227,433,300)
OPERATING (SURPLUS)/ LOSS	(46,535,692)	(38,047,065)	(49,810,100)	(49,288,542)
CONDITIONAL GRANTS- DORA				
Finance Management Grant	-	-	-	-
Municipal Systems Improvement Grant	-	-	-	-
National Electrification Programme: Eskom Grant	-	-		
Municipal Infrastructure Grant	(4,977,000)	-	(6,546,000)	(7,959,000)
Department of Culture, Sport & Recreation	-	-	-	-
National Department Roads & Transport	-	(2,000,000)		
	(4,977,000)	(2,000,000)	(6,546,000)	(7,959,000)
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	650,000	629,800	680,200	734,700
CTCO: OFFICE FURNITURE & EQUIPMENT	83,000	121,200	130,900	141,300
CTCO: VEHICLES	351,000	351,000	1,100	1,200
CTCO: TOOLS AND EQUIPMENT	20,000	20,000	21,600	23,300
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	1,104,000	1,122,000	833,800	900,500
	Budget	Budget	Budget	Budget

	2009/2010	2010/2011	2011/2012	2012/2013
OFFICE OF THE EXECUTIVE MAYOR				
SALARIES WAGES AND ALLOWANCES				
SALARIES	1,628,717	1,350,130	1,458,100	1,574,700
SALARIES NON PENSIONABLE	-	30,075	32,500	35,100
BONUS	135,726	112,511	121,500	131,200
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	6,000	41,160	44,500	48,100
MEDICAL FUND COUNCIL CONTRIBUTION	108,979	203,280	219,500	237,100
OVERTIME	60,000	60,000	64,800	70,000
PENSION FUND COUNCIL CONTRIBUTION	358,318	297,029	320,800	346,500
TRAVELING ALLOWANCES	488,160	335,640	362,500	391,500
UNEMPLOYMENT INSURANCE FUND	10,500	8,000	8,600	9,300
S.A.R.S SKILLS LEVY	-	18,394	19,900	21,500
INDUSTRIAL LEVY	336	250	300	300
TOTAL SALARY WAGES AND ALLOWANCES	2,796,736	2,456,469	2,653,000	2,865,300
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	359,513	388,274	419,300	452,800
ALLOWANCES COUNCILLORS TRAVEL	144,069	155,595	168,000	181,400
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	17,100	18,468	19,900	21,500
MEDICAL AID CONTRIBUTION	28,776	31,078	33,600	36,300
PENSION FUND CONTRIBUTION	103,360	111,629	120,600	130,200
GENERAL EXPENSES	652,818	705,043	761,400	822,200
SKILLS DEVELOPMENT LEVY	22,586	-	-	-
COMMUNITY OUTREACH	500,000	50,000	54,000	58,300
ENTERTAINMENT	50,000	45,333	49,000	52,900
MATERIAL AND STOCK	10,000	7,000	7,600	8,200
MAYOR'S BURSARIES	160,000	-	-	-
PRINTING AND STATIONERY				

	20,000	14,000	15,100	16,300
REFERENCE BOOKS & PERIODICALS	5,000	3,000	3,200	3,500
TRAVELING AND SUBSISTANCE	50,000	100,000	108,000	116,600
TOTAL GENERAL EXPENSES	817,586	219,333	236,900	255,800
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	4,000	2,000	2,200	2,400
R&M: OFFICE FURNITURE AND EQUIPMENT	3,000	1,500	1,600	1,700
TOTAL REPAIR AND MAINTENANCE	7,000	3,500	3,800	4,100
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	4,274,140	3,384,345	3,655,100	3,947,400
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
OFFICE OF THE SPEAKER				
SALARIES WAGES AND ALLOWANCES				
SALARIES	1,289,085	1,430,947	1,545,400	1,669,000
SALARIES NON PENSIONABLE	-	35,561	38,400	41,500
BONUS	107,424	119,246	128,800	139,100
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	8,500	57,624	62,200	67,200
MEDICAL FUND COUNCIL CONTRIBUTION	135,960	284,592	307,400	332,000
OVERTIME	60,000	60,000	64,800	70,000

PENSION FUND COUNCIL CONTRIBUTION	283,599	314,808	340,000	367,200
TRAVELING ALLOWANCES	448,960	472,560	510,400	551,200
UNEMPLOYMENT INSURANCE FUND	10,500	11,200	12,100	13,100
S.A.R.S SKILLS LEVY	-	20,804	22,500	24,300
INDUSTRIAL LEVY	336	350	35	37
TOTAL SALARY WAGES AND ALLOWANCES	2,344,364	2,807,692	3,032,035	3,274,637
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	306,265	330,766	357,200	385,800
ALLOWANCES COUNCILLORS TRAVEL	107,715	116,332	125,600	135,600
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	15,984	17,263	18,600	20,100
MEDICAL AID CONTRIBUTION	-	-	-	-
PENSION FUND CONTRIBUTION	41,954	45,310	48,900	52,800
	471,918	509,671	550,300	594,300
GENERAL EXPENSES				
COMMUNITY OUTREACH	-	-	-	-
ENTERTAINMENT	50,000	50,000	54,000	58,300
INCORPORATION OF TRADITIONAL LEADERS	62,000	62,000	67,000	72,400
MATERIAL AND STOCK	9,000	9,000	9,700	10,500
PUBLIC PARTICIPATION	-	300,000	324,000	349,900
PRINTING AND STATIONERY	50,000	50,000	54,000	58,300
REFERENCE BOOKS & PERIODICALS	3,000	3,000	3,200	3,500
SKILLS DEVELOPMENT LEVY	18,331	-	-	-
TRAVELING AND SUBSISTANCE	200,000	200,000	216,000	233,300
TOTAL GENERAL EXPENSES	392,331	674,000	727,900	786,200
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	1,000	1,000	1,100	1,200
R&M: OFFICE FURNITURE AND EQUIPMENT	2,000	2,000	2,200	2,400
TOTAL REPAIR AND MAINTENANCE	3,000	3,000	3,300	3,600
CONTRIBUTION TO CAPITAL OUTLAY				

TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	3,211,613	3,994,363	4,313,535	4,658,737
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	Budget	Budget	Budget	Budget
	2009/2010	2009/2010	2010/2011	2011/2012
OFFICE OF THE CHIEF WHIP				
SALARIES WAGES AND ALLOWANCES				
SALARIES	157,550	174,888	188,900	204,000
SALARIES NON PENSIONABLE	-	3,957	4,300	4,600
BONUS	13,129	14,574	15,700	17,000
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	3,000	8,232	8,900	9,600
MEDICAL FUND COUNCIL CONTRIBUTION	17,015	40,656	43,900	47,400
OVERTIME	-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	34,661	38,475	41,600	44,900
TRAVELING ALLOWANCES	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	2,960	1,600	1,700	1,800
S.A.R.S SKILLS LEVY	-	1,977	2,100	2,300
INDUSTRIAL LEVY	48	50	35	37
TOTAL SALARY WAGES AND ALLOWANCES	228,363	284,409	307,135	331,637
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	330,090	356,497	385,000	415,800
ALLOWANCES COUNCILLORS TRAVEL	100,982	109,061	117,800	127,200
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME				

COUNCILLORS	15,984	17,263	18,600	20,100
MEDICAL AID CONTRIBUTION	-	-	-	-
PENSION FUND CONTRIBUTION	-	-	-	-
	447,056	482,820	521,400	563,100
GENERAL EXPENSES				
ENTERTAINMENT	10,000	10,000	10,800	11,700
MATERIAL AND STOCK	1,000	65,000	70,200	75,800
PRINTING AND STATIONERY	3,000	3,000	3,200	3,500
REFERENCE BOOKS & PERIODICALS	1,000	1,000	1,100	1,200
SKILLS DEVELOPMENT LEVY	5,037	-	-	-
TRAVELING AND SUBSISTANCE	20,000	20,000	21,600	23,300
TOTAL GENERAL EXPENSES	40,037	99,000	106,900	115,500
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	3,000	3,000	3,200	3,500
R&M: OFFICE FURNITURE AND EQUIPMENT	2,000	2,000	2,200	2,400
TOTAL REPAIR AND MAINTENANCE	5,000	5,000	5,400	5,900
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	4,000	4,000	4,300	4,700
TOTAL EXPENDITURE	724,456	875,230	945,135	1,020,837
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	3,000	3,000	3,200	3,500
CTCO: VEHICLES	1,000	1,000	1,100	1,200
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	4,000	4,000	4,300	4,700
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013

MAYORAL COMMITTEE				
SALARIES WAGES AND ALLOWANCES				
SALARIES	930,374	1,015,722	1,097,000	1,184,800
SALARIES NON PENSIONABLE		22,992	24,800	26,800
BONUS	77,531	84,644	91,400	98,700
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	20,860	32,928	35,600	38,400
MEDICAL FUND COUNCIL CONTRIBUTION	58,784	243,936	263,500	284,600
OVERTIME	10,000	10,000	10,800	11,700
PENSION FUND COUNCIL CONTRIBUTION	204,682	223,459	241,300	260,600
TRAVELING ALLOWANCES	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	17,400	9,600	10,400	11,200
S.A.R.S SKILLS LEVY	-	11,333	12,200	13,200
INDUSTRIAL LEVY	288	288	300	300
TOTAL SALARY WAGES AND ALLOWANCES	1,319,919	1,654,902	1,787,300	1,930,300
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	1,505,686	1,626,141	1,756,200	1,896,700
ALLOWANCES COUNCILLORS TRAVEL	605,880	654,350	706,700	763,200
ALLOWANCES COUNCILLORS HOUSING	234,000	252,720	272,900	294,700
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	95,904	103,576	111,900	120,900
MEDICAL AID CONTRIBUTION	74,364	80,313	86,700	93,600
PENSION FUND CONTRIBUTION	143,292	154,755	167,100	180,500
	2,659,126	2,871,856	3,101,500	3,349,600
GENERAL EXPENSES				
ENTERTAINMENT	24,000	24,000	25,900	28,000
PRINTING AND STATIONERY	20,000	20,000	21,600	23,300
REFERENCE BOOKS & PERIODICALS	2,000	2,000	2,200	2,400
SAWID	30,000	-	-	-
SKILLS DEVELOPMENT: EMPLOYEES	26,218	-	-	-
TELEPHONE	-	-	-	-
TRAVELING AND SUBSISTANCE	110,000	80,000	86,400	93,300

TOTAL GENERAL EXPENSES	212,218	126,000	136,100	147,000
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-	-
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	250,000	50,000	54,000	58,300
TOTAL EXPENDITURE	4,441,263	4,702,758	5,078,900	5,485,200
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	250,000	50,000	54,000	58,300
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	250,000	50,000	54,000	58,300
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
OFFICE OF THE MUNICIPAL MANAGER				
SALARIES WAGES AND ALLOWANCES				
SALARIES	4,813,861	3,068,761	3,314,300	3,579,400
SALARIES NON PENSIONABLE		32,936	35,600	38,400
BONUS	482,875	347,134	374,900	404,900
ACTING ALLOWANCE	200,000	200,000	216,000	233,300
HOUSING ALLOWANCES	110,240	57,624	62,200	67,200
MEDICAL FUND COUNCIL CONTRIBUTION	290,176	325,248	351,300	379,400
OVERTIME	10,000	50,000	54,000	58,300
PENSION FUND COUNCIL CONTRIBUTION	1,059,051	637,532	688,500	743,600

TRAVELING ALLOWANCES	1,218,312	729,600	788,000	851,000
UNEMPLOYMENT INSURANCE FUND	24,000	11,200	12,100	13,100
S.A.R.S SKILLS LEVY	-	18,705	20,200	21,800
INDUSTRIAL LEVY	768	400	400	400
REDEMPTION OF LEAVE	45,000			
TOTAL SALARY WAGES AND ALLOWANCES	8,254,283	5,479,141	5,917,500	6,390,800
GENERAL EXPENSES				
VOLUNTEER PROGRAM 2010	672,000	-	-	-
CONFERENCE & CONGRESS	-	-	-	-
ENTERTAINMENT	44,000	30,000	32,400	35,000
EQUIPMENT RENTAL AND SERVICES	20,000	10,000	10,800	11,700
LONG TERM DEVELOPMENT STRATEGY	-	-	-	-
GIS OPERATIONAL COSTS	250,000	-	-	-
IDP REVIEW	500,000	-	-	-
MATERIAL AND STOCK	3,000	1,500	1,600	1,700
PMS OPERATIONAL COSTS- EDM FUNDS	-	-	-	-
PRINTING AND STATIONERY	104,000	52,000	56,200	60,700
REFERENCE BOOKS & PERIODICALS	8,000	3,000	3,200	3,500
SKILLS DEVELOPMENT: EMPLOYEES	39,962	-	-	-
TECHNICAL SERVICES FORUM	42,000	-	-	-
IGR WATER COLLABORATION FORUM	-	20,000	21,600	23,300
HIV/AIDS	500,000	-	-	-
TRAVELING AND SUBSISTANCE	400,000	200,000	216,000	233,300
TOTAL GENERAL EXPENSES	2,582,962	316,500	341,800	369,200
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	5,500	2,750	3,000	3,200
R&M: OFFICE FURNITURE AND EQUIPMENT	5,500	2,750	3,000	3,200
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	11,000	5,500	6,000	6,400
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY				

	90,000	45,000	48,600	52,500
TOTAL EXPENDITURE	10,938,245	5,846,141	6,313,900	6,818,900
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	80,000	40,000	43,200	46,700
CTCO: OFFICE FURNITURE & EQUIPMENT	10,000	5,000	5,400	5,800
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	90,000	45,000	48,600	52,500
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
FINANCE AND SUPPLY CHAIN MANAGEMENT				
SALARIES WAGES AND ALLOWANCES				
SALARIES	5,649,120	6,420,351	6,934,000	7,488,700
SALARIES NON PENSIONABLE		119,389	128,900	139,200
BONUS	509,905	577,390	623,600	673,500
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	117,800	205,800	222,300	240,100
MEDICAL FUND COUNCIL CONTRIBUTION	478,870	1,016,400	1,097,700	1,185,500
OVERTIME	70,000	50,000	54,000	58,300
PENSION FUND COUNCIL CONTRIBUTION	1,242,807	1,399,993	1,512,000	1,633,000
TRAVELING ALLOWANCES	1,218,360	1,280,760	1,383,200	1,493,900
UNEMPLOYMENT INSURANCE FUND	39,000	40,000	43,200	46,700
S.A.R.S SKILLS LEVY	-	74,521	80,500	86,900
INDUSTRIAL LEVY	1,248	1,300	1,400	1,500
TOTAL SALARY WAGES AND ALLOWANCES	9,327,110	11,185,904	12,080,800	13,047,300
GENERAL EXPENSES				
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCIAL INTERNS)	1,440,000	1,600,000	1,728,000	1,866,200
BANK CHARGES	70,000	70,000	75,600	81,600
COMPILING VALUATION ROLL		-	-	-

	1,000,000			-
ENTERTAINMENT	18,000	18,000	19,400	21,000
EQUIPMENT RENTAL AND SERVICES	60,000	60,000	64,800	70,000
MATERIAL AND STOCK	12,000	12,000	13,000	14,000
GRAP TECHNICAL SUPPORT	-	1,600,000	1,728,000	1,866,200
POSTAGE AND STAMPS	5,700	20,000	21,600	23,300
PRINTING AND STATIONERY	140,000	140,000	151,200	163,300
REFERENCE BOOKS & PERIODICALS	20,000	20,000	21,600	23,300
TELEPHONE	-	-	-	-
SKILLS DEVELOPMENT LEVY	64,135	-	-	-
TRAVELING AND SUBSISTANCE	400,000	400,000	432,000	466,600
TOTAL GENERAL EXPENSES	3,229,835	3,940,000	4,255,200	4,595,500
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	50,000	50,000	54,000	58,300
R&M: OFFICE FURNITURE AND EQUIPMENT	30,000	30,000	32,400	35,000
R&M: VEHICLES	40,000	40,000	43,200	46,700
TOTAL REPAIR AND MAINTENANCE	120,000	120,000	129,600	140,000
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	170,000	170,000	183,600	198,300
CONTRIBUTION TO FUNDS				
CTF: AUDIT FEES	1,021,529	1,600,000	1,728,000	1,866,200
CTF: BAD DEBTS	-	-	-	-
TOTAL CONTRIBUTION TO FUNDS	1,021,529	1,600,000	1,728,000	1,866,200
TOTAL EXPENDITURE	13,868,474	17,015,904	18,377,200	19,847,300
INCOME				
RENTAL OF MUNICIPAL FACILITIES				
RENTAL BOHLABELA OFFICES	(629,856)	(680,000)	(748,000)	(822,800)

RENTAL PARKING TO VANKOL FLATS	(10,000)	-	-	-
TOTAL RENTAL OF MUNICIPAL FACILITIES	(639,856)	(680,000)	(748,000)	(822,800)
EQUITABLE SHARE				
EQUITABLE SHARE FORMULA	(26,083,864)	(35,028,000)	(40,331,000)	(44,938,000)
EQUITABLE RSC LEVIES REPLACEMENT	(127,369,643)	(131,202,000)	(135,147,000)	(139,201,000)
FINANCE MANAGEMENT GRANT	(750,000)	(1,000,000)	(1,250,000)	(1,250,000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	(735,000)	(750,000)	(790,000)	(1,000,000)
	(154,938,507)	(167,980,000)	(177,518,000)	(186,389,000)
MUNICIPAL PROPERTY RATES				
PROPERTY RATES	(22,000,000)	(20,710,602)	(35,955,952)	(36,629,000)
TOTAL MUNICIPAL PROPERTY RATES	(22,000,000)	(20,710,602)	(35,955,952)	(36,629,000)
INTEREST				
INTEREST ON INVESTMENT	(10,000,000)	(3,000,000)	(3,240,000)	(3,499,200)
TOTAL INTEREST	(10,000,000)	(3,000,000)	(3,240,000)	(3,499,200)
OTHER INCOME				
SUNDRY INCOME	(80,000)	(80,000)	(86,400)	(93,300)
PROPOSED LOAN	(227,000,000)	-	-	-
INCA LOAN	(75,000,000)	-	-	-
GRANT EX-BOHLABELA FOR PERSONNEL COSTS	-	-	-	-
TOTAL SUNDRY INCOME	(302,080,000)	(80,000)	(86,400)	(93,300)
TOTAL INCOME	(489,658,363)	(192,450,602)	(4,074,400)	(4,415,300)
SURPLUS/DEFICIT	(475,789,889)	(175,434,697)	14,302,800	15,432,000
CONDITIONAL GRANTS- DORA				
FINANCE MANAGEMENT GRANT	-	-	-	-
National Department Roads & Transport	-	(2,000,000)	-	-
MUNICIPAL INFRASTRUCTURE GRANT				

	(4,977,000)		(6,546,000)	(7,959,000)
	(4,977,000)	(2,000,000)	(6,546,000)	(7,959,000)
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	120,000	120,000	129,600	140,000
CTCO: OFFICE FURNITURE & EQUIPMENT	50,000	50,000	54,000	58,300
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	170,000	170,000	183,600	198,300
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
CORPORATE SERVICES				
SALARIES WAGES AND ALLOWANCES				
SALARIES	5,690,081	6,272,825	6,774,700	7,316,700
SALARIES NON PENSIONABLE		109,030	117,800	127,200
BONUS	508,150	559,475	604,200	652,500
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	77,280	255,192	275,600	297,600
MEDICAL FUND COUNCIL CONTRIBUTION	666,521	1,300,992	1,405,100	1,517,500
OVERTIME	180,000	90,000	97,200	105,000
PENSION FUND COUNCIL CONTRIBUTION	1,243,637	1,357,745	1,466,400	1,583,700
TRAVELING ALLOWANCES	1,076,592	1,312,560	1,417,600	1,531,000
UNEMPLOYMENT INSURANCE FUND	48,000	49,600	53,600	57,900
S.A.R.S SKILLS LEVY	-	74,689	80,700	87,200
REMUNERATION EX-BOHLABELA OFFICIALS FUNDED BY GRANT	-	-		
INDUSTRIAL LEVY	1,536	1,600	1,700	1,800
TOTAL SALARY WAGES AND ALLOWANCES	9,491,797	11,383,708	12,294,600	13,278,100
GENERAL EXPENSES				
ANNUAL BUDGET & OTHER FUNCTIONS	50,000	-	-	-
CORPORATE IMAGE, WEBSITE AND INTERNET	1,500,000	60,000	64,800	70,000
ENTERTAINMENT	17,000	17,000	18,400	19,900

EMPLOYEE ASSISTANCE PROGRAMME		250,000	270,000	291,600
EQUIPMENT RENTAL AND SERVICES	542,000	550,000	594,000	641,500
FUEL AND LUBRICANTS	310,000	330,000	356,400	384,900
MARKETING & PUBLICITY	-	400,000	432,000	466,600
POSTAGE AND STAMPS	5,000	6,000	6,500	7,000
PRINTING AND STATIONERY	255,000	340,000	367,200	396,600
PROFESSIONAL SERVICES	270,000	270,000	291,600	314,900
PROTECTIVE CLOTHING	5,000	20,000	21,600	23,300
REFERENCE BOOKS & PERIODICALS	6,000	16,000	17,300	18,700
SKILLS AUDIT	500,000	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	871,000	940,700	1,016,000
SKILLS DEVELOPMENT: EMPLOYEES	2,000,000	1,600,000	1,728,000	1,866,200
TELEPHONE	-	6,220	6,700	7,200
SKILLS DEVELOPMENT LEVY	65,017	-	-	-
WEBSITE MAINTANANCE	-	60,000	64,800	70,000
TRAVELING AND SUBSISTANCE	220,000	65,000	70,200	75,800
VEHICLES LICENSES	8,000	9,000	9,700	10,500
TOTAL GENERAL EXPENSES	5,753,017	4,870,220	5,259,900	5,680,700
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	13,500	13,000	14,000	15,100
R&M: OFFICE FURNITURE AND EQUIPMENT	35,000	60,000	64,800	70,000
R&M: VEHICLES	30,000	35,000	37,800	40,800
TOTAL REPAIR AND MAINTENANCE	78,500	108,000	116,600	125,900
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	110,000	306,000	330,500	356,900
TOTAL EXPENDITURE	15,433,314	16,667,928	18,001,600	19,441,600
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	110,000	267,800	289,200	312,300
CTCO: OFFICE FURNITURE & EQUIPMENT	-	38,200	41,300	44,600

CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	110,000	306,000	330,500	356,900
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
TECHNICAL SERVICES				
SALARIES WAGES AND ALLOWANCES				
SALARIES	4,288,479	4,845,512	5,233,200	5,651,900
SALARIES NON PENSIONABLE		57,416	62,000	67,000
BONUS	442,695	450,984	487,100	526,100
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	66,420	98,784	106,700	115,200
MEDICAL FUND COUNCIL CONTRIBUTION	279,074	528,528	570,800	616,500
OVERTIME	50,000	50,000	54,000	58,300
PENSION FUND COUNCIL CONTRIBUTION	922,499	921,321	995,000	1,074,600
TRAVELING ALLOWANCES	1,389,240	1,218,000	1,315,400	1,420,600
UNEMPLOYMENT INSURANCE FUND	22,500	19,200	20,700	22,400
S.A.R.S SKILLS LEVY	-	54,839	59,200	63,900
INDUSTRIAL LEVY	720	650	700	800
TOTAL SALARY WAGES AND ALLOWANCES	7,461,627	8,245,233	8,904,800	9,617,300
GENERAL EXPENSES				
CONSUMABLES	-	-	-	-
ENGINEERING MEMBERSHIP FEES	12,000	12,000	13,000	14,000
ENTERTAINMENT	3,000	3,000	3,200	3,500
EQUIPMENT RENTAL AND SERVICES	10,000	10,000	10,800	11,700
PRINTING AND STATIONERY	75,000	75,000	81,000	87,500
PROFESSIONAL SERVICES	50,000	-	-	-
PROTECTIVE CLOTHING	30,000	5,000	5,400	5,800
REFERENCE BOOKS & PERIODICALS	2,000	2,000	2,200	2,400
SKILLS DEVELOPMENT LEVY	56,526	-	-	-
TELEPHONE	-	-	-	-

TRAVELING AND SUBSISTANCE	200,000	250,000	270,000	291,600
TOTAL GENERAL EXPENSES	438,526	357,000	385,600	416,500
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	20,000	20,000	21,600	23,300
TOTAL EXPENDITURE	7,920,153	8,622,233	9,312,000	10,057,100
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
CTCO: TOOLS AND EQUIPMENT	20,000	20,000	21,600	23,300
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	20,000	20,000	21,600	23,300
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
COMMUNITY SERVICES				
SALARIES WAGES AND ALLOWANCES				
SALARIES	5,052,090	6,184,365	6,679,100	7,213,400
SALARIES NON PENSIONABLE		107,799	116,400	125,700
BONUS	455,971	553,742	598,000	645,800
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	129,840	189,336	204,500	220,900
MEDICAL FUND COUNCIL CONTRIBUTION	454,753	975,374	1,053,400	1,137,700
OVERTIME	25,000	50,000	54,000	58,300
PENSION FUND COUNCIL CONTRIBUTION	1,120,260	1,356,104	1,464,600	1,581,800

TRAVELING ALLOWANCES	1,685,136	2,040,816	2,204,100	2,380,400
UNEMPLOYMENT INSURANCE FUND	33,000	36,800	39,700	42,900
S.A.R.S SKILLS LEVY	-	80,162	86,600	93,500
INDUSTRIAL LEVY	1,056	1,200	1,300	1,400
STAND-BY	-	50,000	54,000	58,300
TOTAL SALARY WAGES AND ALLOWANCES	8,957,106	11,625,697	12,555,700	13,560,100
GENERAL EXPENSES				
AWARENESS CAMPAIGNS	-	380,000	410,400	443,200
ANALYSING OF SAMPLES	12,000	12,000	13,000	14,000
BACTERIOLOGICAL TEST	10,000	10,000	10,800	11,700
CONFERENCE AND SEMINAARS		80,000	86,400	93,300
COMPUTOR SYSTEM, PROGRAMMES & TRAINING	700,000	-	-	-
DISASTER MANAGEMENT OPERATIONAL COSTS	2,700,000	6,000,000	6,480,000	6,998,400
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	650,000	300,000	-	-
ENTERTAINMENT	10,100	10,100	10,900	11,800
EQUIPMENT RENTAL AND SERVICES	350,000	-	-	-
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE		80,000	86,400	93,300
MAM - SAFETY & SECURITY	-	40,000	43,200	46,700
MATERIAL AND STOCK	12,000	12,000	13,000	14,000
MUNICIPAL HEALTH OPERATIONAL COSTS	430,000	500,000	540,000	583,200
PRINTING AND STATIONERY	133,000	163,000	176,000	190,100
DISASTER RISK ASSESSMENT	-	200,000	216,000	233,300
REFERENCE BOOKS & PERIODICALS	-	-	-	-
SKILLS DEVELOPMENT LEVY	64,637	-	-	-
TELEPHONE	-	-	-	-
TRAVELING AND SUBSISTANCE	314,000	314,000	339,100	366,200
VOLUNTEER PROGRAMME	1,000,000	1,000,000	1,080,000	1,166,400
DISASTER MANAGEMENT CENTRES	4,000,000			
TOTAL GENERAL EXPENSES	10,385,737	9,101,100	9,505,200	10,265,600
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-	-

R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-	-
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	400,000	400,000	54,000	58,300
TOTAL EXPENDITURE	19,742,843	21,126,797	22,114,900	23,884,000
LESS AMOUNT DEBITED OUT				
LESS AMOUNT DEBITED OUT	-	-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	50,000	50,000	54,000	58,300
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	350,000	350,000	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	400,000	400,000	54,000	58,300
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
LED & TOURISM				
SALARIES WAGES AND ALLOWANCES				
SALARIES	2,689,684	2,913,285	3,146,300	3,398,000
SALARIES NON PENSIONABLE		43,522	47,000	50,800
BONUS	258,010	279,261	301,600	325,700
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	39,240	74,088	80,000	86,400
MEDICAL FUND COUNCIL CONTRIBUTION	143,642	406,560	439,100	474,200
OVERTIME	56,000	40,000	43,200	46,700
PENSION FUND COUNCIL CONTRIBUTION	592,862	631,892	682,400	737,000

TRAVELING ALLOWANCES	859,200	910,560	983,400	1,062,100
UNEMPLOYMENT INSURANCE FUND	15,000	14,400	15,600	16,800
S.A.R.S SKILLS LEVY	-	32,392	35,000	37,800
INDUSTRIAL LEVY	432	500	500	500
ALLOWANCE INTERN	12,000			
TOTAL SALARY WAGES AND ALLOWANCES	4,666,070	5,346,459	5,774,100	6,236,000
GENERAL EXPENSES				
2010 BUILD UP CAMPAIGN	3,000,000	-	-	-
2010 GRADING INFORMAL ACCOMMODATION	800,000	-	-	-
TOUR GUIDES 2010	188,000	-	-	-
TOURISM 2010	5,700,000	-	-	-
TOURISM INDABA	-	500,000	540,000	583,200
LED & TOURISM DEVELOPMENT & PROMOTION	-	2,300,000	2,484,000	2,682,700
ENTERTAINMENT	10,000	5,000	5,400	5,800
PRINTING AND STATIONERY	60,000	30,000	32,400	35,000
REFERENCE BOOKS & PERIODICALS	5,000	-	-	-
SKILLS DEVELOPMENT LEVY	29,848	-	-	-
TRADE ZONES	470,000	1,000,000	-	-
TRAVELING AND SUBSISTANCE	190,000	300,000	324,000	349,900
TOTAL GENERAL EXPENSES	10,452,848	4,135,000	3,385,800	3,656,600
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	10,000	10,000	10,800	11,700
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,800	11,700
TOTAL REPAIR AND MAINTENANCE	20,000	20,000	21,600	23,400
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	15,138,918	9,501,459	9,181,500	9,916,000
CONTRIBUTION TO CAPITAL OUTLAY				

CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
COUNCIL GENERAL EXPENCES				
REMUNERATION OF COUNCILLORS				
ALLOWANCES: APPOINTED COUNCILLORS	1,499,986	1,619,985	1,749,600	1,889,600
ALLOWANCES COUNCILLORS TRAVEL	574,980	620,978	670,700	724,400
SITTING ALLOWANCE	655,108	707,517	764,100	825,200
PENSION FUND CONTRIBUTION	206,248	222,748		
MEDICAL AID CONTRIBUTION	-	-		
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	141,951	153,307	165,600	178,800
	3,078,273	3,324,535	3,350,000	3,618,000
GENERAL EXPENSES				
ADVERTISING	300,000	400,000	432,000	466,600
AUDIT COMMITTEE	38,250	60,000	64,800	70,000
BURSARIES EMPLOYEES	200,000	-	-	-
CASH COLLECTION SERVICES	38,150	45,000	48,600	52,500
COMPUTOR MAINTENANCE AND SUPPORT	1,000,000	1,500,000	1,620,000	1,749,600
ELECTRICITY	-	1,600,000	1,728,000	1,866,200
ENTERTAINMENT	120,000	120,000	129,600	140,000
FACILITY MANAGEMENT SERVICES		3,069,868	3,315,500	3,580,700
FIRST AID STOCK	10,000	10,000	10,800	11,700
HANDY MAN SERVICES	10,000	-	-	-
INSURANCE	550,000	600,000	648,000	699,800
INTEREST ON EXTERNAL LOAN DBSA	17,161,248	32,161,245	32,161,248	32,161,248
INTEREST ON INCA LOAN	5,868,000	-	5,868,000	5,868,000
LEGAL COST	1,400,000	400,000	432,000	466,600
MATERIAL AND STOCK	18,000	18,000	19,400	21,000
MEMBERSHIP FEES SALGA				

	250,000	430,000	464,400	501,600
OFFICE CLEANING SERVICES	205,649	-	-	-
OFFICE RENTAL	8,451,930	3,000,000	3,240,000	3,499,200
POST BAG AND POST BOX RENTAL	4,000	4,000	4,300	4,600
RATES	-	500,000	540,000	583,200
RELOCATION & RECRUITMENT COSTS	360,000	60,000	64,800	70,000
SECURITY SERVICES	265,000	-	-	-
TELEPHONE	1,200,000	100,000	108,000	116,600
WATER	-	2,000	2,200	2,400
VEHICLES LICENSES	10,000	10,000	10,800	11,700
TOTAL GENERAL EXPENSES	37,460,227	44,090,113	50,912,448	51,943,248
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	40,000	40,000	43,200	46,700
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,800	11,700
R&M: AIR CONDITIONERS	81,600	-	-	-
R&M: FIRE BRIGADE WAGONETTES	50,000	50,000	54,000	58,300
R&M: EDM BUILDING	400,000	-	-	-
TOTAL REPAIR AND MAINTENANCE	581,600	100,000	108,000	116,700
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
CONTRIBUTION TO FUNDS				
CTF: ACCRUED LEAVE	-	-	-	-
CTF: BURSARIES	-	-	-	-
TOTAL CONTRIBUTION TO FUNDS	-	-	-	-
TOTAL EXPENDITURE	41,120,100	47,514,648	54,370,448	55,677,948
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-

	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
INTERNAL AUDIT				
SALARIES WAGES AND ALLOWANCES				
SALARIES	541,527	639,143	690,300	745,500
SALARIES NON PENSIONABLE		14,179	15,300	16,500
BONUS	45,127	53,262	57,500	62,100
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	9,060	16,464	17,800	19,200
MEDICAL FUND COUNCIL CONTRIBUTION	21,820	81,312	87,800	94,800
PENSION FUND COUNCIL CONTRIBUTION	119,136	140,611	151,900	164,100
TRAVELING ALLOWANCES	203,040	214,680	231,900	250,500
UNEMPLOYMENT INSURANCE FUND	3,000	3,200	3,500	3,800
S.A.R.S SKILLS LEVY	-	4,996	5,400	5,800
INDUSTRIAL LEVY	96	100	100	100
TOTAL SALARY WAGES AND ALLOWANCES	942,806	1,167,947	1,261,500	1,362,400
GENERAL EXPENSES				
ENTERTAINMENT	2,000	2,000	2,200	2,400
PRINTING AND STATIONERY	10,000	10,000	10,800	11,700
RISK ASSESSMENT	30,000	80,000	86,400	93,300
SKILLS DEVELOPMENT LEVY	4,996	-	-	-
TELEPHONE	-	-	-	-
TRAVELING AND SUBSISTANCE	20,000	20,000	21,600	23,300
TOTAL GENERAL EXPENSES	66,996	112,000	121,000	130,700
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	5,000	5,000	5,400	5,800
R&M: OFFICE FURNITURE AND EQUIPMENT	5,000	5,000	5,400	5,800
TOTAL REPAIR AND MAINTENANCE	10,000	10,000	10,800	11,600

CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	15,000	15,000	16,200	17,500
TOTAL EXPENDITURE	1,034,802	1,304,947	1,409,500	1,522,200
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	15,000	15,000	16,200	17,500
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	15,000	15,000	16,200	17,500
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
TRANSVERSAL PROGRAMMES				
SALARIES WAGES AND ALLOWANCES				
SALARIES	1,308,632	1,452,642	1,568,900	1,694,400
SALARIES NON PENSIONABLE		32,866	35,500	38,300
BONUS	109,053	121,054	130,700	141,200
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	9,060	41,160	44,500	48,100
MEDICAL FUND COUNCIL CONTRIBUTION	99,343	203,280	219,500	237,100
PENSION FUND COUNCIL CONTRIBUTION	287,899	319,581	345,100	372,700
TRAVELING ALLOWANCES	350,000	503,520	543,800	587,300
OVERTIME	30,000	30,000	32,400	35,000
UNEMPLOYMENT INSURANCE FUND	7,500	8,000	8,600	9,300
S.A.R.S SKILLS LEVY	-	21,184	22,900	24,700
INDUSTRIAL LEVY	240	250	34	36
TOTAL SALARY WAGES AND ALLOWANCES	2,201,727	2,733,537	2,951,934	3,188,136
GENERAL EXPENSES				
HIV/AIDS MOBILISATION PROGRAMS	-	1,000,000	1,080,000	1,166,400

PRINTING AND STATIONERY	20,000	40,000	43,200	46,700
PROGRAMS AND CAMPAIGNS	100,000	1,000,000	1,080,000	1,166,400
SKILLS DEVELOPMENT LEVY	19,147	-	-	-
PROTECTIVE CLOTHING	-	100,000	108,000	116,600
TRAVELING AND SUBSISTANCE	120,000	120,000	129,600	140,000
TOTAL GENERAL EXPENSES	259,147	2,260,000	2,440,800	2,636,100
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	3,000	26,900	29,100	31,400
R&M: OFFICE FURNITURE AND EQUIPMENT	5,000	5,000	5,400	5,800
TOTAL REPAIR AND MAINTENANCE	8,000	31,900	34,500	37,200
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	45,000	67,000	72,400	78,200
SUB TOTAL EXPENDITURE	2,513,874	5,092,437	5,499,634	5,939,636
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	25,000	47,000	50,800	54,900
CTCO: OFFICE FURNITURE & EQUIPMENT	20,000	20,000	21,600	23,300
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	45,000	67,000	72,400	78,200
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
COMPREHENSIVE RURAL DEVELOPMENT PROGRAMS				
SALARIES WAGES AND ALLOWANCES				
SALARIES	-	478,205	516,500	557,800
SALARIES NON PENSIONABLE	-	10,721	11,600	12,500
BONUS	-	39,850	43,000	46,400
ACTING ALLOWANCE	-	-	-	-

HOUSING ALLOWANCES	-	-	-	-
MEDICAL FUND COUNCIL CONTRIBUTION	-	81,312	87,800	94,800
OVERTIME	-	30,000	32,400	35,000
PENSION FUND COUNCIL CONTRIBUTION	-	105,205	113,600	122,700
TRAVELING ALLOWANCES	-	175,800	189,900	205,100
UNEMPLOYMENT INSURANCE FUND	-	3,200	3,500	3,800
S.A.R.S SKILLS LEVY	-	7,103	7,700	8,300
INDUSTRIAL LEVY	-	100	100	100
TOTAL SALARY WAGES AND ALLOWANCES	-	931,497	1,006,100	1,086,500
REMUNERATION OF COUNCILLORS				
ALLOWANCES COUNCILLORS FIXED	-	-	-	-
ALLOWANCES COUNCILLORS TRAVEL	115,255	124,475	134,400	145,200
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	14,940	16,135	17,400	18,800
MEDICAL AID CONTRIBUTION	17,208	18,585	20,100	21,700
PENSION FUND CONTRIBUTION	83,487	90,166	97,400	105,200
	230,890	249,361	269,300	290,900
GENERAL EXPENSES				
SKILLS DEVELOPMENT LEVY	22,586	-	-	-
COMMUNITY OUTREACH	500,000	-	-	-
ENTERTAINMENT	50,000	22,667	24,500	26,500
MATERIAL AND STOCK	10,000	3,000	3,200	3,500
MAYOR'S BURSARIES	160,000	-	-	-
PRINTING AND STATIONERY	20,000	6,000	6,500	7,000
REFERENCE BOOKS & PERIODICALS	5,000	2,000	2,200	2,400
TELEPHONE	-	-	-	-
TRAINING & CAPACITY BUILDING	-	-	-	-
TRAVELING AND SUBSISTANCE	50,000	50,000	54,000	58,300
TOTAL GENERAL EXPENSES	817,586	83,667	90,400	97,700
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	4,000	2,000	2,200	2,400

R&M: OFFICE FURNITURE AND EQUIPMENT	3,000	1,500	1,600	1,700
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	7,000	3,500	3,800	4,100
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	1,055,476	1,268,025	1,369,600	1,479,200
CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013
PLANNING AND DEVELOPMENT UNIT				
SALARIES WAGES AND ALLOWANCES				
SALARIES		3,294,346	3,557,900	3,842,500
SALARIES NON PENSIONABLE		67,267	72,600	78,400
BONUS		724,756	782,700	845,300
ACTING ALLOWANCE		447,216	483,000	521,600
HOUSING ALLOWANCES		90,552	97,800	105,600
MEDICAL FUND COUNCIL CONTRIBUTION		17,600	19,000	20,500
OVERTIME		1,006,920	1,087,500	1,174,500
PENSION FUND COUNCIL CONTRIBUTION		550	600	600
TRAVELING ALLOWANCES		39,584	42,800	46,200
UNEMPLOYMENT INSURANCE FUND		274,529	296,500	320,200
S.A.R.S SKILLS LEVY		-	-	-
INDUSTRIAL LEVY		-	-	-

				-
TOTAL SALARY WAGES AND ALLOWANCES		5,963,320	6,440,400	6,955,400
GENERAL EXPENSES				
VOLUNTEER PROGRAM 2010	-	-	-	-
CONFERENCE & CONGRESS	-	100,000	108,000	116,600
ENTERTAINMENT	-	14,000	15,100	16,300
EQUIPMENT RENTAL AND SERVICES	-	10,000	10,800	11,700
LONG TERM DEVELOPMENT STRATEGY	-	400,000	100,000	100,000
GIS OPERATIONAL COSTS	-	250,000	270,000	291,600
IDP REVIEW	-	100,000	150,000	200,000
MATERIAL AND STOCK	-	1,500	1,600	1,700
PMS OPERATIONAL COSTS- EDM FUNDS	-	80,000	86,400	93,300
PRINTING AND STATIONERY	-	52,000	56,200	60,700
REFERENCE BOOKS & PERIODICALS	-	2,000	2,200	2,400
SKILLS DEVELOPMENT: EMPLOYEES	-	-	-	-
TECHNICAL SERVICES FORUM	-	-	-	-
TELEPHONE	-	60,000	64,800	70,000
HIV/AIDS	-	-	-	-
TRAVELING AND SUBSISTANCE	-	200,000	216,000	233,300
PLANNING INFORMATION	-	200,000	216,000	233,300
PROFESSIONAL MEMBERSHIP	-	3,000	3,200	3,500
TOTAL GENERAL EXPENSES	-	1,472,500	1,300,300	1,434,400
REPAIR AND MAINTENANCE				
R&M: OFFICE MACHINES AND EQUIPMENT	-	2,750	3,000	3,200
R&M: OFFICE FURNITURE AND EQUIPMENT	-	2,750	3,000	3,200
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	5,500	6,000	6,400
CONTRIBUTION TO CAPITAL OUTLAY				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	45,000	48,600	52,500
TOTAL EXPENDITURE				

CONTRIBUTION TO CAPITAL OUTLAY				
CTCO: OFFICE MACHINES & EQUIPMENT	-	40,000	43,200	46,700
CTCO: OFFICE FURNITURE & EQUIPMENT	-	5,000	5,400	5,800
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
CTCO: VEHICLES				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	45,000	48,600	52,500
TOTAL EXPENDIYURE	-	7,531,320	7,843,900	8,501,200
CONTROL				
Salaries wages and allowances	57,991,908	71,265,916	76,966,904	83,123,910
Remuneration of councillors	7,540,081	8,143,287	8,553,900	9,238,100
General expenses	72,909,053	71,856,433	79,206,248	82,530,748
Repair and maintenance	851,100	415,900	449,400	485,300
Contribution to funds	1,021,529	1,600,000	1,728,000	1,866,200
Contribution to capital outlay	1,104,000	1,122,000	833,800	900,500
Total expenditure	141,417,671	154,403,536	167,738,252	178,144,758
FROM SUMMARY				
Salaries wages and allowances	57,946,908	71,265,916	76,966,904	83,123,910
Remuneration of councillors	7,540,081	8,143,287	8,553,900	9,238,100
General expenses	72,409,053	71,856,433	79,206,248	82,530,748
Repair and maintenance	851,100	415,900	449,400	485,300
Contribution to funds	1,021,529	1,600,000	1,728,000	1,866,200
Contribution to capital outlay	1,104,000	1,122,000	833,800	900,500
Total expenditure	140,872,671	154,403,536	167,738,252	178,144,758
DIFFERENCE				
Salaries wages and allowances	45,000	-	-	-
Remuneration of councillors	-	-	-	-
General expenses	500,000	-	-	-
Repair and maintenance	-	-	-	-
Contribution to funds	-	-	-	-
Contribution to capital outlay	-	-	-	-
TOTAL EXPENDITURE	545,000	-	-	-

11. SECTOR DEPARTMENTS 2010/11 PROJECTS/ PROGRAMMES

COMMUNITY SAFETY, SECURITY AND LIAISON						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
MBOMBELA LOCAL MUNICIPALITY						
	Awareness campaign on Assault GBH and assault.	Masoyi Community	Social Crime Multi Disciplinary Projects	Number of Campaigns conducted	20	Dept of Safety, Security & Liaison
	2 Campaigns against gender based / domestic violence.	Masoyi and Kabokweni Communities		Number of campaigns conducted	50	Dept of Safety, Security & Liaison
	2 Moral regeneration campaigns.	Kanyamazane Nelspruit		Number of Campaigns conducted	40	Dept of Safety, Security & Liaison
	1 Tavern owners' workshop.	Kanyamazane		Number of tavern owners workshops conducted	10	Dept of Safety, Security & Liaison
	Conduct school safety projects	Selected school with a high prevalence of crime	Create a safer school environment	Number of school safety projects conducted		Dept of Safety, Security & Liaison
	Revive and Support CPFs	Mbombela (Nelspruit), Mbombela (Matsulu), Hazyview and Kanyamazane	Community Relations		100	Dept of Safety, Security & Liaison
	Workshops on community policing conducted	Ngodwana		Number of Workshops Conducted	30	Dept of Safety, Security & Liaison
	Establish youth subforum	Nelspruit Whiteriver		Number of youth forums established	10	Dept of Safety, Security & Liaison
THABACHWEU LOCAL MUNICIPALITY						
	1 Moral regeneration campaign.	Matibidi	Social Crime Multi Disciplinary Projects	Number of Moral Regeneration campaign conducted	10	Dept of Safety, Security & Liaison
	1 Awareness campaigns on Assault GBH and common	Dientjie		Number of Assault GBH and Common campaigns conducted	20	Dept of Safety, Security & Liaison
	1 Tavern owners' workshop.	Sabie		Number of Tavern Owners workshops conducted	10	Dept of Safety, Security & Liaison

COMMUNITY SAFETY, SECURITY AND LIAISON						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
	2 CPFs Revived and supported	Thaba Chweu (Sabie) , Thaba Chweu (Dintjie)	Community Relations	Number of CPFs revived and supported		Dept of Safety, Security & Liaison
	2 Workshops on community policing conducted	Sabie and Dienjie		Number of workshops on community policing conducted	60	Dept of Safety, Security & Liaison
	Establish youth subforum	Sabie		Number of Youth Subforums established	5	Dept of Safety, Security & Liaison
BUSHBUCKRIDGE LOCAL MUNICIPALITY						
	1 Awareness campaign on Assault GBH and assault common .	Acornhoek	Social Crime Multi Disciplinary Projects	Number of campaigns on Assault GBH and common	20	Dept of Safety, Security & Liaison
	1 Campaign against gender based / domestic violence.	Calcutta		Number of Campaigns against gender based/domestic violence conducted	25	Dept of Safety, Security & Liaison
	1 Tavern owners' workshop.	Acornhoek.		Number of tavern owners workshops conducted	10	
	1 Moral regeneration campaign.	Acornhoek		Number of Regeneration campaign	20	
	2 CPFs Revived and supported	Bushbuckridge Mhala and Calcutta) Acornhoek	Community Relations	Number of Revived and supported CPFs		
	1 Workshop on community policing	Bushbuckridge		Number of community policing conducted	30	
	Establish youth subforum	Bushbuckridge		Number of youth sub forums established	5	
NKOMAZI LOCAL MUNICIPALITY						
	3 Awareness campaigns on Human Trafficking	Mananga Lubombo Border Gate Jeppes Reefs	Social crime prevention Multi Disciplinary projects	Number of awareness campaigns on Human Trafficking	70	Dept of Safety, Security & Liaison
	1 Anti rape project.	Tonga		Number of Anti Rape campaigns conducted	200	
	1 Campaign against gender based / domestic violence.	Tonga Schoemansdal		Number of campaigns against gender based/domestic violence conducted	50	
	1 Moral regeneration campaign	Tonga		Number of moral regeneration campaigns conducted	20	
	4 Border security campaigns	Magogeni Jeppes Reef Komatipoort Mbuzini		Number of Border Security Campaigns conducted	80	Dept of Safety, Security & Liaison
	Conduct a tavern owners workshops	Schoemansdal.		Number of Tavern and Sheebeen owners workshops conducted	10	

COMMUNITY SAFETY, SECURITY AND LIAISON						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
	Rural safety project conducted	Nkomazi		200		
	Conduct school safety project	Selected school with a high prevalence of crime		Number of school safety projects conducted	75	
	Revive and Support 6 CPFs	Nkomazi (Mbuzini Komatipoort), Schoemansdal) Kaapmaiden, Tonga and Malelane	Community Relations	Number of CPFs Revived and Supported		
	1 Workshop on community policing conducted	Nkomazi municipality.		Number of Workshops conducted	60	
	Establish 1 youth subforum	Tonga		Number of Youth Subforums established		
	1 Tavern owners workshops	Nkomazi (Schoemansdal)		Number of Tavern Owners workshops conducted	5	
UMNJINDI LOCAL MUNICIPALITY						
	1 Awareness campaign on human trafficking	Barberton	Social crime prevention multi Disciplinary Projects	Number of awareness campaigns on human trafficking conducted	20	
	Conduct awareness campaign on Assault GBH and assault.	Umjindi ext 10		Number of awareness campaigns on Assault GBH common conducted	20	
	2 Anti-illegal mining project.	Verulum Sheba		Number of anti illegal mining projects conducted	250	Dept of Safety, Security & Liaison
	1 Campaign against gender based / domestic violence.	Louw's creek		Number of Ca paigns against gender based/domestic violence workshops conducted	25	
	1 tavern owners' workshop.	Barberton		Number of tavern owners workshops conducted	10	
	Conduct a moral regeneration campaign.	Umjindi		Number of moral regeneration campaigns conducted	20	
	Conduct school safety project	Selected school with a high prevalence of crime	Create Safer School Environment	Number of school safety projects conducted	75	
	Revive and Support CPFs	Lows Creek Barberton)	COMMUNITY RELATIONS	Number of CPFs revived and supported		
	2 Workshops on community policing			Number of workhops on community policing conducted		

PUBLIC WORKS ROADS & TRANSPORT						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
MBOMBELA LOCAL MUNICIPALITY						
	Upgrading of Road D2975 (8.9km)	Daantjie-Luphisi		100% complete (4 th Quarter)	29,031	Dept of PW,R & T
	Construction of drainage system and side walks (4km)	Manzini -Swalala		100% complete (1 st Quarter)	1,635	Dept of PW,R & T
	Light rehabilitation of road D636 from White River-Yaverland (4,40km)	White River-Yaverland		100% complete (4 th Quarter)	9,438	Dept of PW,R & T
	Construction of sidewalks Sandriver – Tshabalala (3km)	Sandriver – Tshabalala		100% complete (1 st Quarter)	2,500	Dept of PW,R & T
THABACHWEU LOCAL MUNICIPALITY						
	Reseal of road P81/1 Mashishing – Dullstroom (38.48km)	Mashishing – Dullstroom		100% Complete (3 rd Quarter)	22,296	Dept of PW,R & T
	Reseal of road P8/1 between Bambi – Mashishing (xkm)	Bambi – Mashishing		40% Complete (4 th Quarter)		Dept of PW,R & T
	Reseal of road P8/2 between Mashishing & Ohristadt (xkm)	Mashishing & Ohristadt				Dept of PW,R & T
NKOMAZI LOCAL MUNICIPALITY						
	Upgrading of a section of road D2944 Boschfontein – Magogeni (5km)	Boschfontein – Magogeni		100% complete (4 th Quarter)	24,000	Dept of PW,R & T
	Upgrading of a section of road D2945 Sibange – Boschfontein (14km)	Sibange – Boschfontein		60% Complete (4 th Quarter)	30,000	Dept of PW,R & T
	Construction of culverts at Phiva 1,2 & 3			100% Complete (2 nd Quarter)	500	Dept of PW,R & T
Bushbuckridge Local Municipality						
	Upgrading of road D4390 Rolle-Oakley(17.5km)	Rolle-Oakley		100% Complete (3 rd Quarter)	72,000	Dept of PW,R & T
	Construction of Goromane bridge over Sabie River	Goromane		40% Complete (4 th Quarter)	4,000	Dept of PW,R & T
	Construction of Mkhuhlu footbridge	Mkhuhlu		100% Complete (4 th Quarter)	2,000	Dept of PW,R & T

DEDET						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
MBOMBELA LOCAL MUNICIPALITY						
	Adopt a schoolyard programme		Assist participating Schools to improve their environmental performance through a policy development and implementation process		R111	
	Climate change programme for Schools		Provide awareness and education on climate change as the most serious global environmental challenge to date to schools.		R55	
	Water programmes for Pre- Schools		Promote industrial cluster activities attract investment job creation & entrepreneurial development		R55	
	KMIA Industrial Park		To promote manufacturing,entrepreneural & job opportunities		R2,500	
	MPUSID Projects		To promote manufacturing,entrepreneural & job opportunities		R3,000	
	Forestry Projects		Export growth		R1,000	
	Export awards gala dinner		Exhibition training		To be confirmed	
	Capacity building intervention programmes facilitated		Provide a participative forum on education for sustainable development to the general public.		To be confirmed	
	DESD Programme		Theme based environmental awareness and education to the general public.		R1,000	
	Environmental Commemorative Day Programme		Assist participating communities to improve their environmental performance through a policy development and implementation process.		R166	
	Adopt-a-Spot Programme		.		R83	

DEDET						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
	Waste Cleanup Programme		Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spots in the province		R41	
	Greenest Municipality Competition/Programme		Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development		R10	
	Mpumalanga ICC & outdoor Exhibition development				To be confirmed	
	Establish food Technology Centre				To be confirmed	
THABACHWEU LOCAL MUNICIPALITY						
	DESD Programme	Thabachweu	Provide a participative forum on education for sustainable development to the general public		R1000	
	Environmental commemorative day programme	Thabachweu	Theme based environmental awareness and education to the general public.		R166	
	Adopt a sport programme		Assist participating communities to improve their environmental performance through a policy development and implementation process		R83	
	Waste Cleanup Programme		Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spots in the province.		R41	
	Greenest Municipality Competition/Programme		Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development		R10	

DEDET						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R000	FUNDING SOURCE
	Adopt a schoolyard Programmes		Assist participating schools to improve their environmental performance through a policy development and implementation process.		R111	
	Climate Change Programme for Schools		Provide awareness and education on climate change as the most serious global environmental challenge to date to schools.		R55	
	Water Programme for Pre-School		Provide Water awareness and education on water as a critically scarce natural resources to pre-Schools		R55	

DEDET						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R	FUNDING SOURCE
NKOMAZI LOCAL MUNICIPALITY						
	Komartipoort Dry Port	Nkomazi	To alleviate congestion at the border post & promote exports activities		R1m	
	MPUSID		To promote manufacturing entrepreneurial & job opportunities		R3m	
	Development of Nkomazi LED strategy		Support the development and review of LED plans		R200,000	
	DESD Programme	Nkomazi	Provide a participative forum on education for sustainable development to the general public		R1 000	
	Environmental commemorative day programme		Theme based environmental awareness and education to the general public.		R166	
		Adopt a sport programme		Assist participating communities to improve their environmental performance through a policy development and implementation process		
	Waste Cleanup Programme		Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spots in the province		R41	
	Greenest Municipality Competition/Programme		Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development		R10	
	Adopt a schoolyard Programmes		Assist participating schools to improve their environmental performance through a policy development and implementation process.		R111	
	Climate Change Programme for Schools		Provide awareness and education on climate change as the most serious global environmental challenge to date to schools.		R55	
	Water Programme for Pre-Schools		Provide water awareness and the education as a critically scarce natural resource to pre-school		R55	

	1-stop border post commercial development				To be Confirmed	
BUSHBUCKRIDGE LOCAL MUNICIPALITY						
	MPUSID projects		To promote manufacturing entrepreneurial & job opportunities		R 3m	
	Forestry Projects		Produce charcoal promote beneficiation		R1m	
	Pilgrims rest theme attraction				To be confirmed	
	Establishment of 2 agro-processing and packaging centres in Bushbuckridge				To be confirmed	
	DESD Programme		Provide a participative forum on education for sustainable development to the general public		R1 000	
	Environmental commemorative day programme		Theme based environmental awareness and education to the general public.		R166	
	Adopt a sport programme		Assist participating communities to improve their environmental performance through a policy development and implementation process		R83	
	Waste Cleanup Programme		Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spots in the province		R41	Dept of PW,R & T
	Greenest Municipality Competition/Programme		Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development		R10	
	Adopt a schoolyard Programmes		Assist participating schools to improve their environmental performance through a policy development and implementation process.		R111	
	Climate Change Programme for Schools		Provide awareness and education on climate change as the most serious global environmental challenge to date to schools.		R55	
	Water Programme for Pre-Schools		Provide water awareness and the education as a critically scarce natural resource to pre-school		R55	
UMJINDI LOCAL MUNICIPALITY						

	DESD Programme		Provide a participative forum on education for sustainable development to the general public		R1 000	
	Environmental commemorative day programme		Theme based environmental awareness and education to the general public.		R166	
	Adopt a sport programme		Assist participating communities to improve their environmental performance through a policy development and implementation process		R83	
	Waste Cleanup Programme		Provide awareness and education on waste management to the general public as well as the provision of waste management services at identified waste hot spots in the province		R41	
	Greenest Municipality Competition/Programme		Support local municipalities to address environmental protection, social upliftment and economic growth with the main focus on sustainable development		R10	
	Adopt a schoolyard Programmes		Assist participating schools to improve their environmental performance through a policy development and implementation process.		R111	
	Climate Change Programme for Schools		Provide awareness and education on climate change as the most serious global environmental challenge to date to schools.		R55	
	Water Programme for Pre-Schools		Provide water awareness and the education as a critically scarce natural resource to pre-school		R55	
	Umjindi Environmental Management Framework		To proactively inform and Guide EIAs in the area		R 1,900	

DEPARTMENT OF SOCIAL DEVELOPMENT									
PROJECT ID	PROJECT NAME	PROJECT LOCATION/ LOCAL MUNICIPALITY	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD	BUDGET ALLOCATION (ANNUAL) R	SOURCE OF FUNDING	IMPLEMENTING AGENCY
BUSHBUCKRIDGE LOCAL MUNICIPALITY									
PW/451/07/MP	Hlulukani Branch Office	Hlulukani/ Bushbuckridge	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development sector.	2010/2011	452 445	Equitable Share (Provincial Treasury)	DPWRT
PW/450/07/MP	Zoeknog Branch Office	Hlulukani/ Bushbuckridge	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development sector.	2010/2011	279 944	Equitable Share (Provincial Treasury)	DPWRT
MBOMBELA LOCAL MUNICIPALITY									
PW/448/07/MP	KaMajika (Masoyi) Branch Office	Sand River/ Mbombela	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development sector.	2010/2011	624 807	Equitable Share (Provincial Treasury)	DPWRT
PW/449/07/MP	Msogwaba (Kanyamazane) Branch Office	Msogwaba/ Mbombela	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development sector.	2010/2011	238 555	Equitable Share (Provincial Treasury)	DPWRT
NKOMAZI LOCAL MUNICIPALITY									
PW/327/06/MP	Tonga Sub-district Office	Tonga/ Nkomazi	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development sector.	2010/2011	-26 574	Equitable Share (Provincial Treasury)	DPWRT
TBA	KaMqhekeza Branch Office	KaMaqhekeza/ Nkomazi	Social Workers and all related professionals.	Ensure provision of infrastructure.	Availability of office accommodation for social development	2010/2011	14 012 058	Equitable Share (Provincial	DPWRT

					sector.			Treasury)	
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DEPARTMENT OF EDUCATION						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R	FUNDING SOURCE
MBOMBELA LOCAL MUNICIPALITY						
	New School	Daantjie				
		Tekatakho				
		Thekwane (Thekwane South)				
		Sicelalwati(Thekwane North)				
ADDITIONAL FACILITIES						
	Siyamukela	Nyongane				
	Ngazindlovu	Manyeveni trust				
	Zikode	Gutshwa				
	S'bongile	Youth Centre				
	Joubersdal	Phumlani				
	Maminza	Msogwaba				
	Mhlume	Clau Clau				
RENOVATIONS/ UNSAFE STRUCTURE						
	Schulzendal	Schulzendal				
	Tiphembeleni	Kanyamazane				
	Siphumelele	Mahushu				
	Cophetsheni	TV trust				
	Clau Clau	Clau Clau				
	Enkokhokweni	Clau Clau				
	Jabulani	Spelanyane				
	Sitfokotile	Matsulu				
NKOMAZI LOCAL MUNICIPALITY						

DEPARTMENT OF EDUCATION						
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET ALLOCATION (ANNUAL) R	FUNDING SOURCE
	New School	Kamhlushwa				
		Langelooop				
ADDITIONAL FACILITIES						
	M.C Zitha	Masibekela				
	Lugedlane	Mangweni				
	Nkomazi	Magweni				
RENOVATIONS/ UNSAFE STRUCTURE						
	Mkwarukwaru	Larochelle				
	Ngonini	Riverside Farm				
	Zithulelele	Schoemansdal				
	Magogeni	Magogeni				
	Gebhundlovu	Steenbok				
	Goba	Goba				
	Sincobile	Block C				
	Tindzalani	Block C				
	Chief Makunyula	Block A				
	Samora Machele	Mbuzini				
UMJINDI LOCAL MUNICIPALITY						
ADDITIONAL FACILITIES						
	Amosi Nkosi	Barberton Ext 12				

DEPARTMENT OF WATER AFFAIRS				
MUNICIPALITY	BULK WATER PROJECTS	ALLOCATED BUDGET	PROJECTED BUDGET	UNBLOCKING ACTIONS
Umjindi Local Municipality	Upgrading of Water Purification Plant	None	R 2.5 million	Approval of technical reports and financial assistance after receiving BP
	Construction of Concession Creek Dam	None	None	Approval of technical reports and financial assistance after receiving BP
	Installation of mobile water plant	None	R 2.8 million	
	Replacement of old AC pipes with PVC and HDPE pipes	R 8.4 million	R 41.0 million	Approval of technical reports and financial assistance after receiving BP
	Upgrading of sewer works	R 900 000.00	R 2.0 million	Approval of technical reports and financial assistance after receiving BP
Nkomazi Local Municipality	Upgrading of Nyathi WTW	R 33.8 million	R 350 million to upgrade other remaining WTWs	Approval of technical reports and financial assistance after receiving BP
	Refurbishment of reservoirs and bulk water pipeline	R 15 million	None	Support through refurbishment
	Refurbishment of Komatipoort sewerage works (by EDM)	R 1.0 million	R 13.0 million	Approval of technical reports and financial assistance after receiving BP
	Upgrade of Malelane outfall sewer	R 4.0 million	R 15 million	
	Review of WSDP			Technical support
Thaba Chweu Local Municipality	Development of Sewer Master Plan			Technical support
	Upgrading of ageing AC pipes, increasing WTWs for 1322 households which are without access of water.	R 10.0 million	R 17.41 million	Approval of technical reports and financial assistance after receiving BP
	Upgrading by increasing capacities of sewer plants 4 256 households which are without access to sanitation.	R 10.16 million	R 29.40 million	Approval of technical reports and financial assistance after receiving BP
Mbombela Local Municipality	Two water package plants for Mjika and manzini	R 1.14 million	R 1.14 million	DWA assisted financially.
	Construction of Nyongane water treatment works	R 1.1 million	R 55 million	Approval of technical reports and financial assistance after receiving BP.
	Upgrading of Nelspruit WTW (45% complete)	R 44 858 005	R 56.0 million	Technical support
	Construction of Hazyview WTW (90% complete)	R 11 520 778	R 20.0 million	Technical support
	Installation of boreholes for Jerusalem, Spelanyane, Nkohlakalo and Mbonisweni	R 1.35 million	R 1.35 million	Technical support
	Bulk Water Strategy Plan for Mbombela	R 1.2 million	R 3.2 million	Technical support

	Zwelisha Phakane water project and Dwaleni and Backdoor water augmentation scheme	R 18.7 million	R 18.7 million	Approval of technical reports and financial assistance after receiving BP
	Increasing capacity by upgrading Rocky Drift WwTW, Kabokweni WwTW, and White River WwTW for spare capacity.	R 72 399 663	R 81 291 000	Approval of technical reports and financial assistance after receiving BP
Bushbuckridge Local Municipality	Construction of two storage reservoirs; 2 MI for Arthustone and 5 MI for Acornhoek.	R 8.5 million	R 10.5 million	Technical support from DWA
	Construction of bulk water pipelines from Sethlare to Buffelshoek	R 5 754 929.42	None	DWA to start with the implementation of the Accornhoek project.
	Construction of bulk main terminal branch system	R 5.7 million	None	DWA to start with the implementation of the Accornhoek project.
	Construction of bulk pipeline from Craighburn to Rooiboglaagt	R 8.6 million		Technical support
	Construction of Marite North bulk water pipeline	R 12.0 million	R 16.0 million	Approval of technical reports and financial assistance after receiving BP
	Construction of Shatale main collector from Inyaka WTW	R 6.0 million	R 8.0 million	Approval of technical reports and financial assistance after receiving BP
	Reconstruction of Acornhoek bulk water pipeline	R 125.727 million	R 160.0 million	DWA to secure funds from DBSA. DWA to start with the implementation of the Accornhoek project
	Installation of bulk water meters	R 3.0 million	R 5.9 million	Technical support
	Upgrading of Maviljan sewage treatment works	R 10.0 million	R 60.420 million	Approval of technical reports and financial assistance after receiving BP
	Review of WSDP	R 500 000	None	DWA to give support

DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM						
PROJECT NAME	PROJECT LOCATION	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	PERIOD	BUDGET ALLOCATION	SOURCE OF FUNDING
UMJINDI LOCAL MUNICIPALITY						
Farm Mac's Hill 758	Umjindi Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R10 000 000.00	Dpt of RDLR
Farm Biggar 664 JT, Adelaide 339, Mona 659 JT	Umjindi Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R1 730 000.00	Dpt of RDLR
Quath Quan 596 JT	Umjindi Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R6 500 000.00	Dpt of RDLR
Rem ext Farm Glengary 652 JU	Umjindi Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R6 600 000.00	Dpt of RDLR
Farm Kolenbrander 676 JT, Thornylea 585, Jerusalem Kopje 589 JT, Moseley 641 JT & Rainsvale 590 JT	Umjindi Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R33 256 637.00	Dpt of RDLR
Kolenbrander 676 JT	Umjindi Municipality	Redistribute Land	Land Transfere and title	2010/11	Donations	Dpt of RDLR
MBOMBELA LOCAL MUNICIPALITY						
Farm Houtboschoek 443 JU	Mbombela Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	R1 200 000.00	Dpt of RDLR
Goedehoop 128 JU	Mbombela Municipality	Redistribute Land to emerging farmers	Land Transfere and title deed	2010/11	Donations	Dpt of RDLR

DEPARTMENT OF CORPORATIVE GOVERNANCE AND TRADITIONAL AFFAIRS PROGRAMMES FOR 2010-2011 FINANCIAL YEAR

Project ID	Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Municipal Administration	Assessment of the impact of the legislative compliance on municipalities	All 21 municipalities in the province	All 21 municipalities in the province	Support municipalities in complying with all local government legislation	Number of responses received from municipalities in responses to a check list on legislative compliance		CGTA	CGTA
	Institutional capacity assessment	All 21 municipalities in the province	All 21 municipalities in the province	Establish institutional capacity of municipalities to comply with all legislation.	Number of municipalities assessed to establish their institutional capacity to comply with all legislation		2010/11	2010/11
	Support of municipalities in ensuring that they comply with all legislation	All 21 municipalities in the province	All 21 municipalities in the province	Ensure compliance of all municipalities all legislation.	Number of municipalities supported to ensure that they comply with all legislation		2010/11	2010/11
IGR	IGR structures	All 21 municipalities in the province	All 21 municipalities in the province	Established and functional IGR structures	Number of established and functional IGR structures		CGTA	CGTA

	Resources of revenue on National fiscus and formula used for allocation	All 21 municipalities in the province	All 21 municipalities in the province	Municipalities understanding different sources of revenue on National fiscus and formula used for allocation	Number of municipalities understanding different sources of revenue on National fiscus and formula used for allocation		CGTA	CGTA
	Monthly reports on the performance of municipalities	All 21 municipalities in the province	All 21 municipalities in the province	Reports submitted monthly on the performance of municipalities	Number of reports submitted monthly on the performance of municipalities		CGTA	CGTA

Municipal Finance	Governance and financial management	All 21 municipalities in the province	All 21 municipalities in the province	Enhance good governance and improve financial management in Municipalities	<p>Number of municipalities supported with MFMA implementation</p> <p>Number of municipalities with MPRA implementation</p> <p>Number of municipalities who submitted Annual Financial Statements</p> <p>Number of Annual Financial Statements submitted by Municipality</p> <p>Number of municipalities implementing anti-corruption strategies at municipalities</p> <p>Number of allegations investigated</p> <p>Number of Municipalities that have achieved unqualified audits</p> <p>Number of municipalities monitored on the implementation of grant funding</p>		CGTA	CGTA
Public Participation	Recruitment and placement of CDW's in municipalities	All 21 municipalities in the province	All 21 municipalities in the province	All 21 municipalities with the involvement of NGO's and CBO's engaged the public on matters of service delivery	Number of CDW deployed in municipalities		CGTA	CGTA

Capacity development	Adoption of work place skills plan	All 21 municipalities in the province	All 21 municipalities in the province	Strengthen the capacity of 21 municipalities to perform their developmental responsibilities	Number of municipalities with skills plan adopted		CGTA	CGTA
Municipal, Performance Monitoring Reporting and Evaluation	Monitoring of Performance Management system	All 21 municipalities in the province	All 21 municipalities in the province	Monitor and Evaluate Performance of Municipalities and their Compliance to Relevant Legislation	Number of Institutional Performance Management systems in place		CGTA	CGTA
	Employment contracts of Section 57 managers	All 21 municipalities in the province	All 21 municipalities in the province		Number of Section 57 managers with signed employment contracts		CGTA	CGTA
	Performance agreement of Section 57 managers	All 21 municipalities in the province	All 21 municipalities in the province		Number of Section 57 managers with performance agreements		CGTA	CGTA
Spatial Planning	Development of SDF	All local municipalities	All local municipalities	Coordinate and Support Spatial Planning in the Province and Municipal Areas	Number of municipalities with credible SDF adopted by councils		CGTA	CGTA
	Municipal SDF Plans	All 21 municipalities in the province	All 21 municipalities in the province	Review and align municipal spatial plans with the Integrated Spatial Framework(ISF)	Number of municipal SDF reviewed and aligned to the PSDF		CGTA	CGTA

Integrated Development and Planning	IDP reviews	All 21 municipalities in the province	All 21 municipalities in the province	Coordinate integrated development planning aligned to the PGDS in the Province and all 21 municipal areas	Number of credible IDP's reviewed and adopted by municipalities		CGTA	CGTA
	Capacity building	All 21 municipalities in the province	All 21 municipalities in the province	Capacity development of Institutions of Traditional Leadership and municipalities in IDP process	Number of municipalities and Institutions of Traditional Leadership trained and participate in IDP processes		CGTA	CGTA
Land use management	Land use management system	All 21 municipalities in the province	All 21 municipalities in the province	Coordinate and support municipalities and local houses in Land use management systems	Number of municipalities and Local Houses facilitated towards developing and maintaining their land use management system and schemes		CGTA	CGTA
Local Economic Development	Promotion of Local Economic Development	All 21 municipalities in the province	All 21 municipalities in the province	To promote Local Economic Development in the Province	Number of municipalities with LED strategies/plans reviewed annually		CGTA	CGTA
					Number of municipalities with LED structures		CGTA	CGTA

12. CORPORATE GOVERNANCE

12.1 INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

12.1.1 AUDIT COMMITTEE

EDM has an established Audit Committee which is appointed by Council on a 2 year basis. The current Audit Committee was appointed by a Council Resolution A63/2009 on 19 May 2009. To ensure that Ehlanzeni complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:-

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance to legislation;
- performance evaluation; and
- any other issues referred to it by the municipality.

12.1.2 FRAUD PREVENTION POLICY & RESPONSE PLAN

The Fraud Prevention Policy is intended to reinforce existing systems, policies, procedures, rules and regulations of EDM by preventing, detecting and reducing the impact of fraud. EDM fosters a zero tolerance to fraud. The policy statement states that all fraud will be investigated and followed up by the application of all remedial actions available within the full extent of the law as well as the application of appropriate prevention and detection controls which include financial and other controls. The Fraud Prevention Policy and Response Plan was approved and adopted by Council on 3 December 2008 Council Resolution No A231/2008.

12.1.3 RISK MANAGEMENT POLICY

The district Risk Management Policy was approved and adopted by Council on 28 May 2008 Council Resolution A70/2008.

12.1.4 INCORPORATION OF TRADITIONAL LEADERS

EDM held its first Traditional Leadership Summit on 3-4 June 2008. The objective of the summit was to get communities especially tribal authorities closer to government programmes so that they become partners and agents of service delivery in the district. The theme of the summit was dubbed as “Renewing our pledge, a district partnership, to build a better life for all”. One of the key resolutions of the summit was that traditional leaders, chairpersons of development committees and councillors should take lead and work together in delivering services to rural communities in the district.

There is a need to strengthen the structures in the district and involvement of traditional leadership as key stakeholders on matters of development especially in rural communities that live on tribal land. The district also conducted training and capacity building programme for traditional leaders which included local economic development, project management and leadership conflict management.

In the current financial year, a meeting preceding the first IDP Rep Forum was called wherein Traditional Leaders engaged the District and other stakeholders on matters related to the following:

- Spatial Planning Frameworks
- Land Use Management Systems,
- Rural based Economic Development,
- Agriculture and farming ,
- Land Claims and restitutions,

A plan of action was crafted with proposed dates for further and future engagements as attached on the District Framework Plan.

During the District engagement with Amakhosi they raised their priorities and inputs which are tabled below.

TRADITIONAL LEADERS PRIORITIES AND INPUTS

- Cemetery – Township people prefer burying their loved ones on the land of Traditional Leaders,
- Demarcate Grazing Land for livestock [Dept. Agric + Land Affairs]
- Water Conflict of interest [Silulumanzi and Bush water board]
- High rise of Illegal water connections,
- Must be called for the budget meetings,
- Street lights and electricity in the offices of Traditional Council
- Lack of project monitoring [Roads & Transport]
- Roads are not fenced [danger]
- Manipulation and misuse of environmental areas [Dept. enviro],
- Housing must be included in the IDPs,
- Lack of paving and upgrading of Roads and Streets,
- Lack of water supply though infrastructure exist
- Resuscitate Masibuyele emasimini campaigns [support]

12.2 PERFORMANCE MONITORING & EVALUATION

The successful implementation of a performance management system is a very extensive process which requires a complete change in management processes of an organization. Performance management is about alignment of an organization's strategy with all its key processes and systems and applied correctly. It will ensure improved strategy-implementation through monitoring and review processes.

Performance reporting is currently conducted on a quarterly basis. The Audit Committee also plays an oversight role in ensuring that performance reports reflect a true representation of delivery by the district municipality. However, there is a need to improve on the timeous submission of performance reports so that decision making can be improved.

The district has an established structure (PMS/M&E Forum) which represents all its local municipalities and sector departments which will ensure the development and implementation of a district-wide performance management system. This will assist the monitoring and evaluation function especially with regard to service delivery programmes

in the district. A district-wide PMS policy framework was adopted by Council in 2007. The District Wide Performance Management and M&E System will follow the path of the provincial planning and M&E initiative, which is pioneered by the Office of the Premier – Mpumalanga. The district-wide performance management system is envisaged to work across all local municipalities in the district and support organisation performance culture, best practices and effective business processes.

The District Municipality started to implement its performance management during the 2007/2008 financial year. Although there has been a huge improvement on tackling the challenges in terms of the processes undertaken during the previous year (as indicated in the Annual Performance Report), many challenges remain. The table below indicates the status of performance management implementation in the District and the local municipalities.

12.3 COMMUNICATION, MARKETING AND EVENTS

The Communication, Marketing & Events unit is primarily responsible for the communication between the municipality and the communities within the district, through the media (electronic and print) and Community Outreach Programmes. The unit works in synergy with the 5 local municipalities under it (Mbombela, Nkomazi, Umjindi, Thaba Chweu and Bushbuckridge) and the provincial departments. This is done on a daily basis whenever the need arises and also monthly, through the District Communicator's Forum. All communicator's ensure that they communicate one message.

The objectives set out by the unit and also indicated on the Communication, Marketing & Events Strategy are as follows:

- To ensure participation and support to Integrated Development Plan (IDP);
- To improve communication mediums internally and externally (website, quarterly newsletter, monthly newsletter, newspapers and radio);
- To strengthen the District Communication Forum (DCF);

- To conduct constant monitoring of communications, marketing and events management;
- To support and participate in local municipality implementations and identified priorities after the assessment of local communicator's capacity ;
- To implement the Communication Strategy;
- To create platforms for greater public participation through consultative processes and by sharing information with communities;
- To enhance Intergovernmental Relations through the coordination of communication activities, programmes and projects among the three spheres of government;
- To strengthen and sustain media relations and to communicate proactively with the media;
- To brand EDM at events and activities supported by the district municipality.

Communication tools that the unit utilises to communicate internally and externally:

- Quarterly newsletter (will also include local municipalities and other government departments)
- Internal newsletter
- Newspaper advertorial and editorial issues
- Radio interviews, advertising and talk shows
- Website (which has been recently launched)
- Word-of-Mouth

The unit consists of the following warm bodies:

- Assistant Manager: Communication, Marketing & Events (vacant)
- Events and Marketing Coordinator
- Media and Publicity Officer
- 3x Communication Officers

Within our local municipalities, communication units have been established and are fully functioning, with minor challenges that the district is attempting to assist on. Our local

communication units are still to establish their local communicator forums, with the assistance of the district and GCIS. Only Bushbuckridge has successfully established their local communication forum so far.

Communication within the district with the communities and with other communicators is definitely improving. Mechanisms and tools have been put in place and are being researched on how we can communicate better and effectively, in delivering one central message and also support each other as a whole. Together we can do more!

BRIEF UPDATE ON THE PUBLICATIONS AND WEBSITE

Siya Deliver Manje Quarterly Journal

The District municipality in an effort to reach out to community and external stakeholders has introduced the Siya Deliver Manje (Quarterly journal). Six of these journals have been published since December 2008. They are intended to disseminate valuable information on services rendered to the various localities during that quarter. This communication tool is receiving more attention due to its appealing nature and content which entails progress of key projects and programmes as prescribed in the Integrated Development Plan.

Internal Newsletter

On a monthly basis, internal staff is kept up-to date with activities taking place within the institution. Of course the primary aim is that of aligning projects and programmes but also to ensure that everyone has the same understanding of the broader events and activities which may have serious implication on their work plan. In addition the tool assists to communicate internal information (changes and planned functions) much faster to internal staff. Fifteen newsletters have been published to date since 2008.

Website

EDM has officially launched a website which was long been awaited by many stakeholders. The primary objective is to increase collaboration with outside world in terms of quality services rendered. Other objectives include the following:

— To reach the community within Ehlanzeni District Area,

- To inform stakeholders, investor and the community in general about EDM,
- To increase brand awareness
- Build an online community
- To communicate projects and programmes that are EDM is currently running,
- More critically to post adverts and documents of regulated by legislation such as IDP/Budget/ Tenders/ Forms/ Vacancies/ MPRA/Performance Management Systems.

The next session looks at the reflection of the previous financial year in terms of performance rating. This has been prescribed as a new requirement for IDP 2010/11 from COGTA National especially that Auditor General will during this financial year gives opinion on Performance Information.

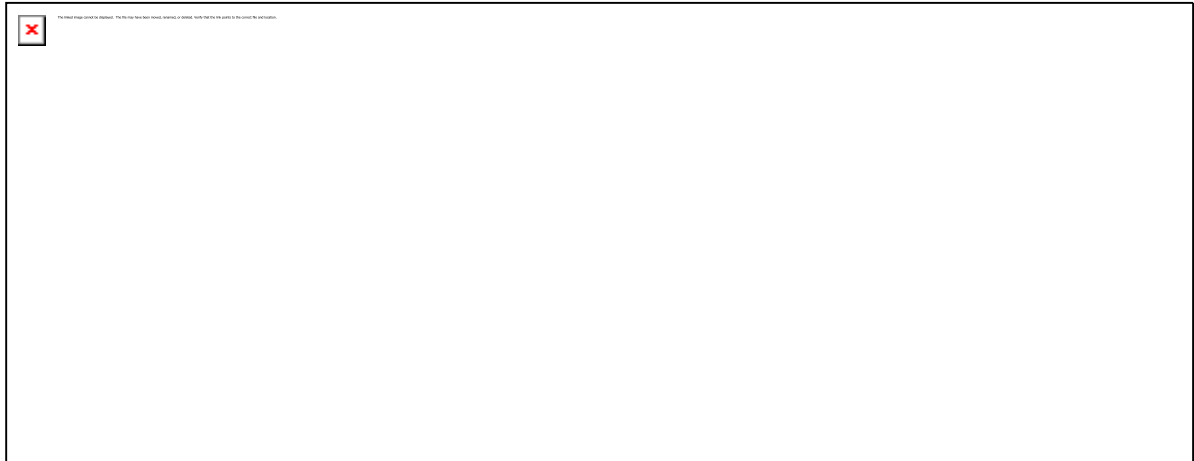
PART 4

13. REFLECTION ON THE ANNUAL PERFORMANCE OF EHLANZENI DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2008/2009

This section briefly reflects the performance of the institution in the 2008/2009 financial year in terms of the implementation of its strategy, namely the Integrated Development Plan. In terms of the structure of the Integrated Development Plan for the specific financial year, the performance information contained in the Annual Performance Report is provided in the context of the five key performance areas of national government. The various functions of the District Municipality are reflected in terms of these Key Performance Areas.

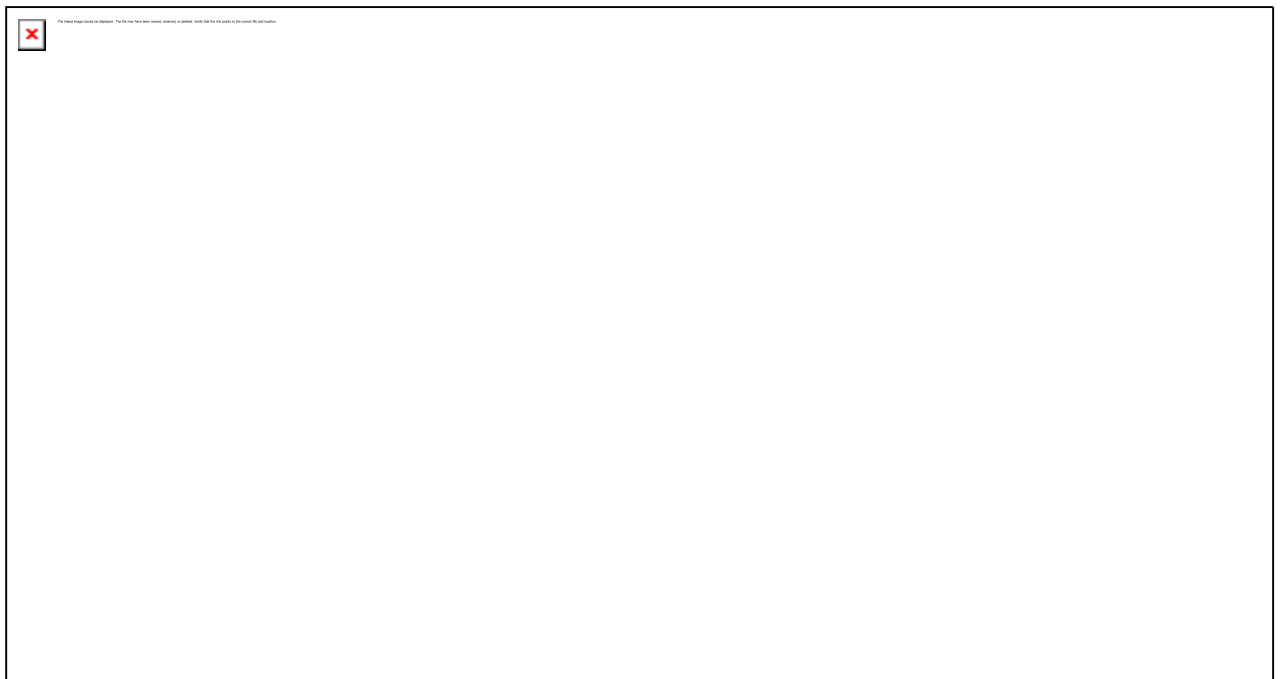
Key Performance Area 1 : Basic Service Delivery

An average performance of 60% was achieved in terms of this KPA, which is made up of the functions as indicated underneath.



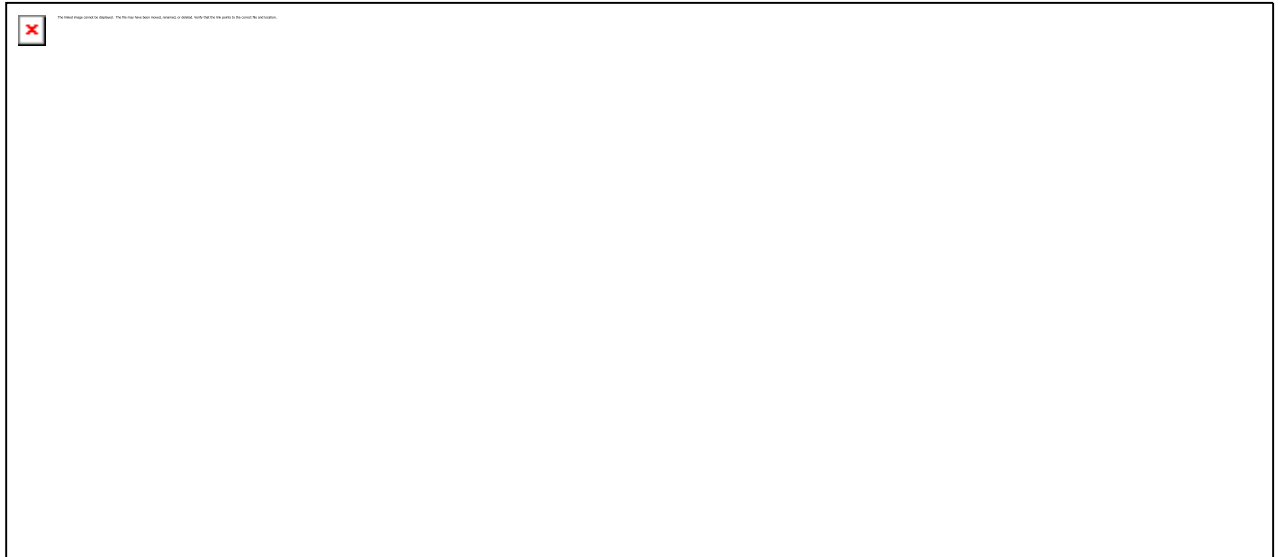
Key Performance Area 2 : Local Economic Development

An annual performance of 82% was achieved in terms of the KPA : Local Economic Development.



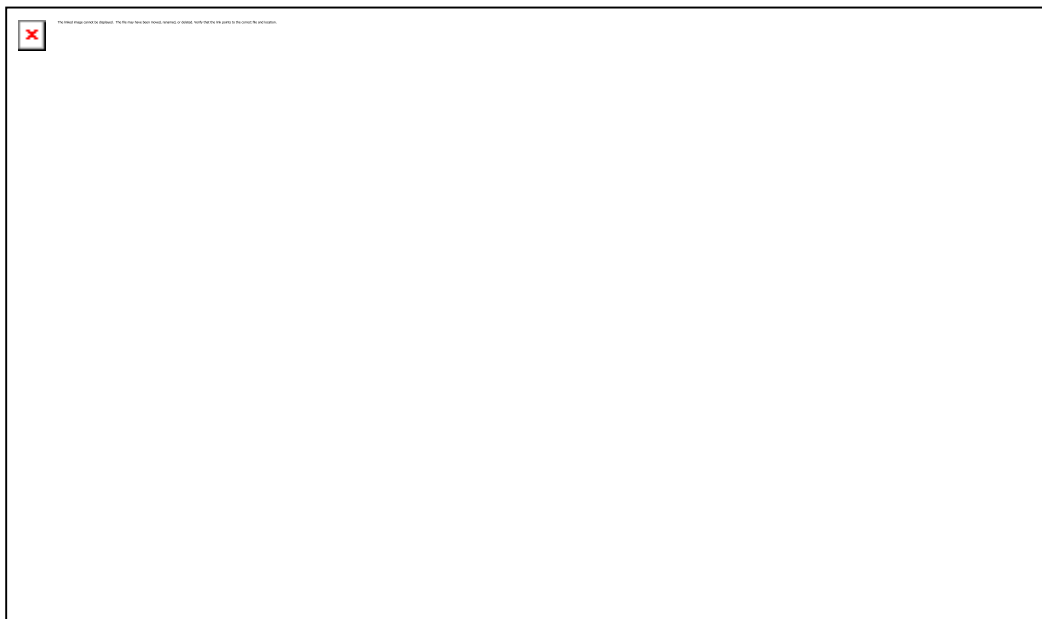
Key Performance Area 3 : Institutional Transformation and Development

The average annual performance of the functions which Institutional Transformation and Development comprises of, as indicated in the table underneath, is 68%.



Key Performance Area 4 : Good Governance and Public Participation

An average performance of 69% was achieved in terms of the Key Performance Area Good Governance and Public Participation.



Key Performance Area 5 : Financial Viability and Management

Auditor General Report

EDM has once again achieved a clean audit report which shows how committed and conversant they are in relation to ensuring better financial viability. In addition EDM has shown improvement in that financials are no longer outsourced. There has been a strong

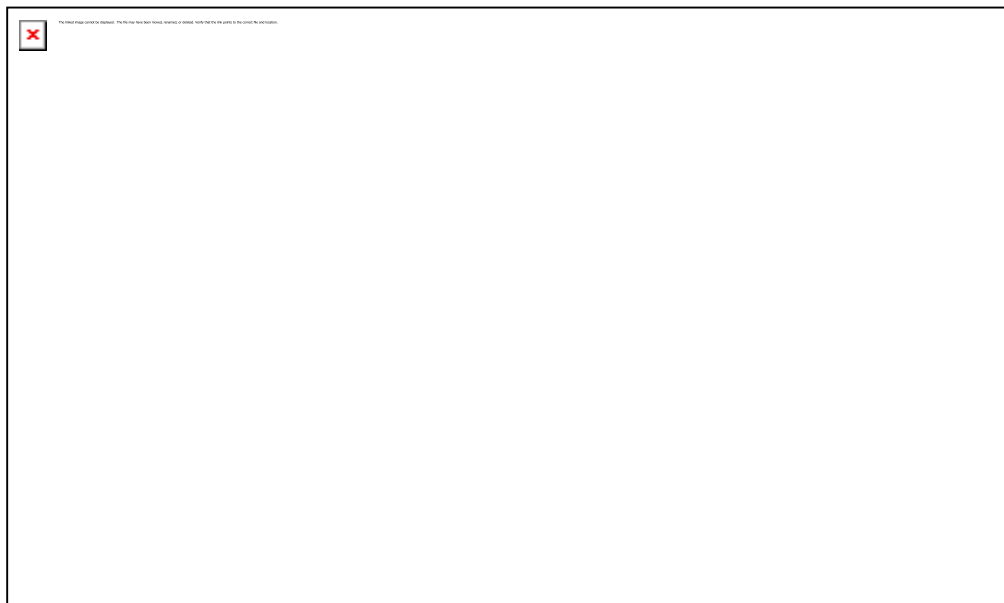
compliment to comply with both GRAP and GAMAP standards and principles as required by National Treasury. EDM has committed to assist majority of the Local municipality with areas of:

- Financial statements
- Financial Management,
- GRAP and GAMAP Compliance,
- Billing systems
- Financial debt recovery systems

The intervention is hoped to be achieved through the different level fora and engagements, which include and not limited to:

- CFO Forum and,
- Provincial meetings

In terms of the KPA Financial Viability and Management, an average annual performance of 69% was achieved.



This implies that an average performance of 69% was achieved by Ehlanzeni District Municipality in terms of the implementation of the strategy of the institution for the financial year 2008/2009.

Recommendations for the improvement of performance of the institution

Specific recommendations were made to improve performance of the institution, which have been adopted by Council.

The recommendations are as follows:

- The planning and budgeting process be improved in the following regard :
- All operational and capital programmes and projects be contained in the IDP;
- Costing of projects be improved to avoid situations where projects cannot be implemented because of insufficient funds;
- In the case of a budget adjustment, projects as initially identified in the strategic planning process be considered for implementation;
- Improvement in the quality of information contained in the SDBIP, specifically the key performance indicators and targets, as well as the operational level of implementation.

- Processes and systems indicated in the report as being the reason for poor performance be identified and improved, such as the SCM-processes, planning and costing processes, planning and integration processes to avoid duplication of budgeting, etcetera.

- Performance monitoring and review be improved in the following regard:
- The drafting of and implementation of systems or frameworks for service standards in terms of all operational functions be done without delay. These frameworks have to be forwarded to the Performance Management Unit and be implemented during the 2009/2010 financial year.

- Monthly performance reporting and assessment sessions need to be held by each and every Section 57-Manager where his/her Deputy and Assistant Managers will be required to report to him or her on their respective

performance, based on their relative section of the SDBIP. Copies of the minutes of these sessions/meetings have to be forwarded to the Performance Management Unit, as well as the Office of the Municipal Manager. The dates of these monthly sessions have to be forwarded to the same offices. This information will feed into the Quarterly Performance reports of each department.

- Emphasis be put on the submission of regular quarterly performance reports. Quarterly performance reports must be submitted within 15 calendar days after the last day of the quarter, e.g. 15 October in respect of the first quarter to the Performance Management Unit, via the Office of the relevant manager. Supporting information on all performance reports has to accompany the quarterly performance reports for auditing purposes.
- Monthly performance assessment and review sessions be done by the Municipal Manager in respect of all Section 57-Managers. Copies of the Minutes of these sessions or meetings be forwarded to the Performance Management Unit for record purposes to be kept in the file of each department.
- Managers have to take responsibility of the financial management of their departments, from the time of request of the funds, the proper planning for implementation thereof, the spending thereof and the reporting on such expenditure.
- The focus in terms of performance management is to a large extent still on measuring input and output, rather than outcome. An example is a summit, an international visit, an audit or a meeting. The key performance indicator should focus on the eventual outcome, as well as the implementation of resolutions. The need for external assessment e.g. by our stakeholders becomes evident.
- The pilot automated system for performance management be implemented during the 2009/2010 financial year.
- IDP Credibility Rating Significant strides has been undertaken to ensure compliance of this IDP to both the credibility framework plan and IDP format Guide. Comments received during the 2009/10 MEC and from Locals,

stakeholders and communities have been incorporated with caution of not losing the integrity, logic and substance of the document

13.1 PERFORMANCE MANAGEMENT PROGRESS 2009-10

Table 48: PMS Implementation in Ehlanzeni as at 30 March 2010

ASSESSMENT CRITERIA		Bushbuckridge	Mbombela	Nkomazi	Thaba Chweu	Umjindi	Ehlanzeni
1.	Performance Management Policy/Framework adopted by Council	No	Yes	Yes	Yes	Yes	Yes
2.	Dedicated official appointed for performance management	Yes	Yes	Yes	Position vacant	Yes	Yes
3.	Responsibilities of different levels of management and their roles in performance reporting clear, documented and communicated to all staff	Yes	Yes	Currently put in place	Partly	Yes	Yes
4.	Performance Management Task Team established	Yes	Yes	Yes	Yes	Yes	Yes
5.	Position of Internal Auditor filled	Yes	Yes	Yes	Yes	Yes	Yes
6.	Audit Committee established	Yes	Yes	Yes	Yes but must be resuscitated	Yes	Yes
7.	Audit Committee performing function of Performance Audit Committee	Yes	Yes	Yes	Yes	Yes	Yes
8.	Performance Audit Committee established	Yes	Yes	Yes	Yes	Yes	Yes
9.	Annual performance appraisal for Section 57 for 2007/2008 done	Yes	No	Yes	Yes	Yes	Yes
10.	Fixed-term contracts signed by Section 57 Managers and Municipal Manager	Yes	Yes	Yes	Yes	Yes	Yes
11.	Performance Agreements signed by Municipal Manager and Section 57 Managers	Yes	Yes	Yes	Yes	Yes	Yes
12.	Standard templates and formats available and used throughout	Yes	Yes	No	No	Yes	Yes

ASSESSMENT CRITERIA		Bushbuckridge	Mbombela	Nkomazi	Thaba Chweu	Umjindi	Ehlanzeni
	the year to report on performance information						
13.	Performance information of the previous year submitted in time for audit purposes and required significant adjustments	No	No, did not require adjustment	No	Yes, all.	Yes	No
14.	Written policies and procedures to guide the recording of performance information and related controls developed and documented	Yes	No	No	In process	In process	Yes
15.	Policies and procedures indicated above address the reporting roles and responsibilities	Yes	No	No	Partly	Yes	Yes
16.	Responsible staff fully aware of the policies and procedures that have to be adhered to	Yes	No	No	Not all	Yes	Yes
17.	A performance review policy or procedure in place	Yes	Yes.	No	Yes	No	Yes
18.	Performance reviews performed on a frequent basis	Yes	Yes	No	No	Yes	Yes
19.	Management takes actions based on the performance review results	Yes	Yes	No	Partly	No	Partly
20.	Control activities for detection of material misstatements in the performance information reported developed and implemented	Yes	No	No	Yes	No	No
21.	Quarterly reports regarding performance information compiled by Management	Yes	Yes	No	Yes	Yes	Yes
22.	Established oversight committee	No	No	No	No	No	No

13.2 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Recent Update	Scheduled Update/Review
Spatial Development Framework	Adopted in 2007	2010
Agriculture in-depth study	Reviewed	2010
Local Economic Development Strategy	Adopted in 2009	2012
Disaster Management Plan	Adopted 2008	2010
Water Services Development Plan	Reviewed 2008	2010
Integrated Waste Management Plan	Not yet developed	
Integrated Transport Plan	Reviewed 2008	2009
Performance Management Policy	Adopted	
District-Wide Performance Management Policy	Adopted	
HIV/AIDS Strategy	Reviewed 2009	
Land Development Guidelines	Part of the SDF	2010
Service delivery & budget implem. Plan	Adopted	2010
Infrastructure Investment Framework	Not yet developed	
Energy and Electricity Plan	Not yet developed	2010
Tourism Strategy	Adopted	
Forestry Plan	Not yet developed	
Protest prevention and management strategy	Not yet developed	
Public Participation Strategy	Draft	2010
District support & Intervention Strategy	Adopted in 2010 Feb.	2010/11
Anti-corruption strategy	Part of Risk Management Plan	
Environmental Management Plan	Not yet developed	

13.3 INSTITUTIONAL POLICIES

Policy	Relevant	Review Required
Training policy	✓	
Official Motor Vehicle Policy	✓	✓
Policy on possession of Fire-Arms	✓	✓
Whistle blowing Policy	✓	
Budget Policy	✓	✓
Resettlement Policy	✓	
Smoking Policy	✓	
HIV/AIDS Policy	✓	
Bursary Policy	✓	
Petty-Cash Policy	✓	✓
Policy on Cellular phones	✓	✓
Supply Chain Management Policy	✓	✓
Retirement Policy	✓	
Promotional Material Policy	✓	
Accounting Policy	✓	✓

Recruitment and Selection Policy	✓	✓
Dress-Code Policy	✓	
Sexual Harassment Policy	✓	✓
Information Technology Security Policy	✓	✓
Policy on Cash and Investment Management	✓	✓
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	✓	
Risk Management Policy	✓	✓
Fixed Assets Management Policy	✓	✓
Probation Policy	✓	
Induction Policy	✓	
Internet and E-Mail Policy	✓	
Long Service Recognition Policy	✓	
Cell Phone Allowance Policy	✓	
Participation in the Motor Vehicle Scheme Policy	✓	✓
Payment Policy	✓	
Approval of Tender Documents Policy	✓	
Appointment of Professional Consultants Policy	✓	
Awarding of Tenders Policy	✓	✓
Preferential Procurement Policy	✓	✓
Project Steering Committee Policy	✓	✓
Entertainment Allowance policy	✓	
EDM Turn Around Strategy	In process	

The next session of IDP looks at the Local Government Turn Around Strategy

PART 5

SECTION F:

14. LOCAL GOVERNMENT TURN AROUND STRATEGY

The strategy came as a product after the ministerial delegation distributed all over the 283 municipalities to conduct a research on the challenges and shortcomings experienced by communities in providing service delivery. The turnaround strategy step by government comes precisely after 15 years since Local government was introduced mainly due to inefficiencies, one size fits all approach has not been effective. Another lesson learnt includes that, LG planning has not been spot except to focus on solving current problems and sustainability instead of forecasting in future years to come. To this end Government established two main units: strategic planning and Monitoring and Evaluation departments.

Ehlanzeni District Municipal Turn Around Strategy (MTAS)

The implementation of the local government turnaround strategy provides a long-term and sustainable citizen-centre intervention, which is aimed at turning the tide on service delivery protests by dealing with the backlogs and complaints from citizens, which government agrees are valid in the main.

Parallel to the implementation of the local government turnaround strategy, the department is at the same time boosting the capacity for rapid response to communities that have embarked or are about to embark on protest action, using the existing staff we have.

We are in addition gathering intelligence on all the pressure points in the country so that provinces can start processing issues that have been raised, in a way that seeks to find solutions with the communities.

Most of the issues on which communities have resorted to protesting about, have been repeatedly raised with leadership at mostly the local and to an extent, provincial spheres of government. Memoranda have been submitted, letters have been written and meetings have been held, but government has not been responsive. The LGTAS seeks to change this state of affairs on a long term and sustainable basis.

Cooperative Governance and Traditional Affairs' plan is to develop enough capacity in the provinces to achieve a two days turn around response mechanism to community grievances by December 2010. The local government strategy on a longer term basis, with the RRT and this kind of two days turnaround mechanism by December is our three pronged intervention to dealing with both the entrenched distress in local government, and the immediate pressure points in communities.

Our communities should not be resorting to protest action when they have elected representatives that they can bring their grievances to, and also working with them to find solutions that are sustainable and take us closer to the achievement of the objectives of a developmental state.

The local government turnaround strategy we are talking about here today was approved by Cabinet in December 2009, following an intensive consultative process that started in March 2009. Currently, Cooperative Governance and Traditional Affairs, with provinces and municipalities, is currently being rolled out to provinces in the following phases:

Phase one

20 January and 9 February 2010: Provincial support teams undertook visits to municipalities to identify two of the most vulnerable municipalities per province which required urgent assistance from government.

Phase two

10 February to 30 April 2010: The full roll-out of municipal turnaround strategies for priority or targeted municipalities as well as the completion of municipal turnaround strategies for all 283 municipalities in the country. The consolidation of the municipal turnaround strategies priorities with the integrated development plans and budgets of municipalities is critical in this phase.

Phase three

1 April to 30 June 2010: Focus on provincially coordinated integrated development plan analysis sessions to examine draft integrated development plans and municipal turnaround

strategies within them. During this phase the integrated development plans and the budgets and service delivery budget implementation plans will be adopted by municipal councils.

Phase four

1 July to 31 March 2011: MECs will comment on the commitments made to the integrated development plans. Implementation of the integrated development plans will go hand in hand with hands-on rapid response support processes, leveraging of stakeholder support, and reporting and monitoring.

One of the distinguishing features of the local government turnaround strategy is that it is a citizen centred and government, as opposed to consultant, driven intervention. During August and September then, all municipalities are scheduled to mobilize each and every ward within their jurisdiction to engage them about ward plans.

On the issue of rate payers who have taken the route of withdrawing the payment for rates and services as their own form of protest against poor service delivery, government will continue to engage them at the local level, but we are also planning a national engagement platform with them.

Our common interests is; making local government work for us and turn South Africa into a better country to live in, that is our common starting point with every citizen that is driven to resort to protest action for better, efficient and effective service delivery rendered by a responsive and accountable local government.

On the 2nd December 2009 the South African cabinet approved the Local Government Turnaround strategy. A copy can be downloaded from [here](#).

The strategy states that the root cause of much of the failure in municipalities is because of:

- Inappropriate national and provincial government policies, practices and onerous requirements;
- Socio-economic conditions prevailing in many municipalities that are not been adequately addressed through macro, micro-economic and industrial policies and plans of the State;
- Political parties that are undermining the integrity and functioning of municipal councils through intra and inter-party conflicts and inappropriate interference in councils and administration;

- A breakdown of values at a societal level that is breeding unethical behaviour, corruption, culture of non-payment, and lack of accountability;
- Communities that are engaging in destructive forms of protest including withholding of payment for local taxes and services;
- Those municipalities that are not geared for delivering basic services and are not responsive and accountable enough to residents; including to failure to involve communities in their own development;
- Absence of communications resources (people, technology, equipment processes) and no accountability for how and when municipalities communicate to communities

For the most part the strategy is impressive. However (unfortunately this is a common gap with public sector strategy documents), there is zero allowance for the possibility that this turnaround may not meet the deadlines or intentions it sets.

The local government sphere is not homogenous; the department (Cooperative Governance and Traditional Affairs) is going to need to be aggressive about the implementation of this turnaround strategy.

SUMMARY OF THE LGTAS

LOCAL MUNICIPALITY	CURRENT SITUATION	PROPOSED TURN AROUND ACTION	TIME LINES	KEY ROLE PLAYERS
Nkomazi	Water Backlogs, Lack of sound financial viability	Signed SLA with EDM, DWA, support by EDM	December 2010	NLM, EDM,DWA & COGTA
Mbombela	Failure to implement BIG and MIG Projects due to FIFA World Cup Relocation of Mattafin Schools VS the completion of Mbombela Stadium	Signed SLA with EDM & key stakeholder	December 2010	MLM,EDM,DWA, Relevant stakeholders
Umjindi	Financial status not viable & ageing infrastructure	Need more MIG and external funds (proposal to redirect MIG), Assistance on Finance Management	December 2010	ULM,EDM,COGTA, Treasury
Thaba Chweu	Section 139. appointed an administrator	Financial recovery plans	December 2010	EDM,TCM, COGTA & Stakeholders
Bushbuckridge	Water shortages, infrastructure back logs	Signed SLA with EDM,DWA on project implementation	December 2010	BBRM, EDM, DWA, COGTA

EDM	CURRENT SITUATION	PROPOSED TURN AROUND	TIME LINES	KEY ROLE PLAYERS
LED/IDP/ Spatial Planning	-High Unemployment -IDPs not credible -Tenure upgrades and Land Reform backlogs	-Packaging Investment projects & PPPs -Dev. Of sector Plans	December 2010	EDM, COGTA, DBSA, Traditional Leaders, OTP, Planning Commission & others
Infrastructure and Basic Services	-Highwater service backlogs, -Upgrade of roads and transportation	-indepth study water survey required, -strengthening partnerships with DOT	December 2010	EDM, DWA, LM's % relevant stakeholders
Institutional transformation & organizational Development	-Skills development Plan in Place but not implemented	Fast track and prioritize implementation	December 2010	EDM, COGTA, National Treasury
Good Governance & Community Participation	-Public participation Strategy not in place, -Public Participation has not been proactive	-Develop strategy -strengthen Communication Systems	December 2010	EDM, TCM, COGTA & stakeholder
Financial Viability	-Revenue enhancement not in place, -Cash flow management model not in place -Debt Management programme not in place	Develop and implement all of these three strategies	December 2010	EDM, COGTA, National Treasury & Potential funders

SECTION G

15. STRATEGIC & LONG TERM DEVELOPMENT PLANNING

The District as a municipality tried to grasp this developmental nettle through annual processes of Integrated Development Planning, with the most recent IDP Review distilling five central challenges for the municipality:

1. Recognized that EDM lacked a clearly-defined and long-term development strategy – a road-map to a better future.
2. There is a low economic growth, high unemployment and high levels of poverty and inequality.
3. The revenue-base is under pressure and efforts to address the basic needs of the poor are at risk of proving unsustainable.
4. Many households still lack adequate transport, social services, access to economic opportunities and an environment that nurtures their communal humanity.
5. There is possibility of risking the use of natural resources in an unsustainable manner that will compromise the interests of future generations.

In relation to each of these challenges, the district has proposed the following objectives:

1. There is a need to put in place a clearly-defined and long-term development strategy that can galvanise all stakeholders to take forward EDM's vision in tangible ways.
2. The need to create an enabling environment for an economy that is growing, diversifying, generating increasing numbers of quality jobs and reducing inequalities in the society.
3. The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
4. District-region that is characterized by sustainable human settlements in which people can live secure, fulfilled and dignified lives.
5. To ensure that developmental practices are managed in a way that meets the needs of people now, without compromising the rights of children to meet their own needs.

To address the challenges facing the people of Ehlanzeni District, there are key pillars that must constitute the Long Term Development Strategy:

- Stimulate faster economic growth and drastically reduce unemployment
- Fight poverty and build secure and sustainable communities
- Develop healthy, appropriately skilled and productive people
- Deepen democracy and nation building and realise the constitutional rights of all the people
- Build an effective and caring government.

In the context of strategic planning, EDM is embarking on projecting a Long Term Growth and Development Strategy (LTGDS) as a practical, action-oriented framework for integrated and sustainable growth and development in our district. The implementation of this framework will enable the continued restructuring of local economy and guide the actions and programmes of government and social partners in achieving growth and development objectives.

The strategic objectives of the LTGDS in achieving EDM's vision are:

- The provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty
- Accelerated, labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment
- Sustainable socio-economic development
- Enhanced government efficiency and co-operative governance
- Deepening participatory democracy, provincial and national unity and citizenship
- Contributing to the social and economic development of the continent and the successful achievement of New Partnership for Africa's Development's (NEPAD) goals and objectives.

The strategy places a particular emphasis on economic growth and development as this is a necessity to address underdevelopment and achieve the broader development objectives and in particular, contribute to meeting the national objective of halving unemployment and poverty by 2014.

The experience over many years has shown that local government cannot simply leave this to the market. Government has to play an assertive and leadership role in working with the private sector and other stakeholders to ensure socio-economic development and transformation and to stimulate economic growth.

However, it is important to note that the main objective is not simply to increase the rate of economic growth but also to ensure that the benefits of this economic growth translate into broad-based income redistribution and a reduction in poverty and inequality

There is need to address the marginalisation and exclusion from the economy of, in particular, black people, women, people with disabilities, and the poorest of the poor. The LTDGS therefore talks about growing and developing the economy for all. It aims to ensure a shared and transformed economy through creating linkages between the first and the second economy, supporting the sustainability of the second economy and assisting previously disadvantaged groups to gain access to the opportunities of a growing economy.

In creating an enabling environment for effective growth, the challenge is also to improve the quality of the health and education system to build healthy, skilled and productive people and make Ehlanzeni a safe and secure place to live.

The Strategy therefore aims to not only fight income poverty but to also invest in the health sector, improve access to education resources and partner with education investors' intent on capitalising on the advantages of Ehlanzeni's educational institutions.

The LTGDS seeks to underpin the District strategy to position and develop the area as a globally competitive sub-region that harnesses the strengths and advantages of the different municipalities and other public and private stakeholders in the province towards greater internal coherence, in order to compete more effectively externally in the global arena.

A central component of the Growth and Development Strategy is to grow the economy through the development of key growth sectors that have been identified based on their potential to achieve high growth rates and create jobs through multiplier effects. These are: smart industries including ICT and pharmaceuticals, tourism, agriculture including agro-processing and biotechnology, trade and services including finance and film, and manufacturing including steel-related industries, automotive parts and components, and beer and malt.

Promoting broad-based black economic empowerment (BEE) at all levels of the economy will improve equitable income redistribution and act as an economic driver. Transforming big business and multi-nationals to become more representative is a key challenge. The issue is not just at the level of ownership but also in areas such as management control and decision-making, preferential procurement, skills development, employment equity, social responsibility policies and programmes, enterprise development policies and strategies etc.

Support for small, medium and micro enterprises (SMMEs) is a critical sector to effect poverty reduction, create job opportunities and meaningful economic participation by black people, women, people with disabilities, youth and other marginalised sectors of our society. In the near future there is need for developing SMME agency, which will provide both financial and non-financial support to SMMEs.

Skills development is a necessity to ensure that appropriate skills base is created to drive sustainable economic and social development. Youth development strategy will pay attention to the issue of young people's access to economic opportunities and skills development. Learnerships will be key in this regard, as well as improving the Further Education and Training sector. Together with institutions of higher learning and the private sector cannot just identify skills gaps to sustain future growth but also undertake a provincial skills audit so that investment in skills is in line with the actual skills needed.

Implementing the Expanded Public Works Programme (EPWP), this will create short-term jobs and build social capital by involving communities in socio-economic infrastructure development in their areas. The EPWP will also contribute to skills development, thus increasing job opportunities and enterprise development.

Proactively addressing the needs of women, people with disabilities and youth in social and economic life through mainstreaming and mitigating the effect of and ensuring an effective response to HIV and AIDS will also be critical in meeting our objectives. The AIDS Summit on this current financial year involving government, business and labour will be an important step in ensuring that all sectors of the economy are able to effectively perform in this regard.

A further condition for growth and development will be ensuring ease of access to government services, including through the use of information technology, achieving economies of scale and efficiency and better inter-governmental relations. The GDS further identifies existing strategic

levers, which require focused attention and resources. These include the provision of an accessible, affordable and integrate public transport system; the provision of housing, investment in sustainable communities and innovative housing finance solutions; public safety and an integrated and improved security system that are critical for economic growth, quality of life and tourism; and improving government institutional efficiencies including quality integrated public services and reducing the cost of doing business in Gauteng.

As government we have made a firm commitment to the implementation of this Growth and Development Strategy. However, its success depends on the active participation of all sectors, particularly business. One of our key challenges in ensuring the successful implementation of the strategy will be our ability to catalyze resources from our partners.

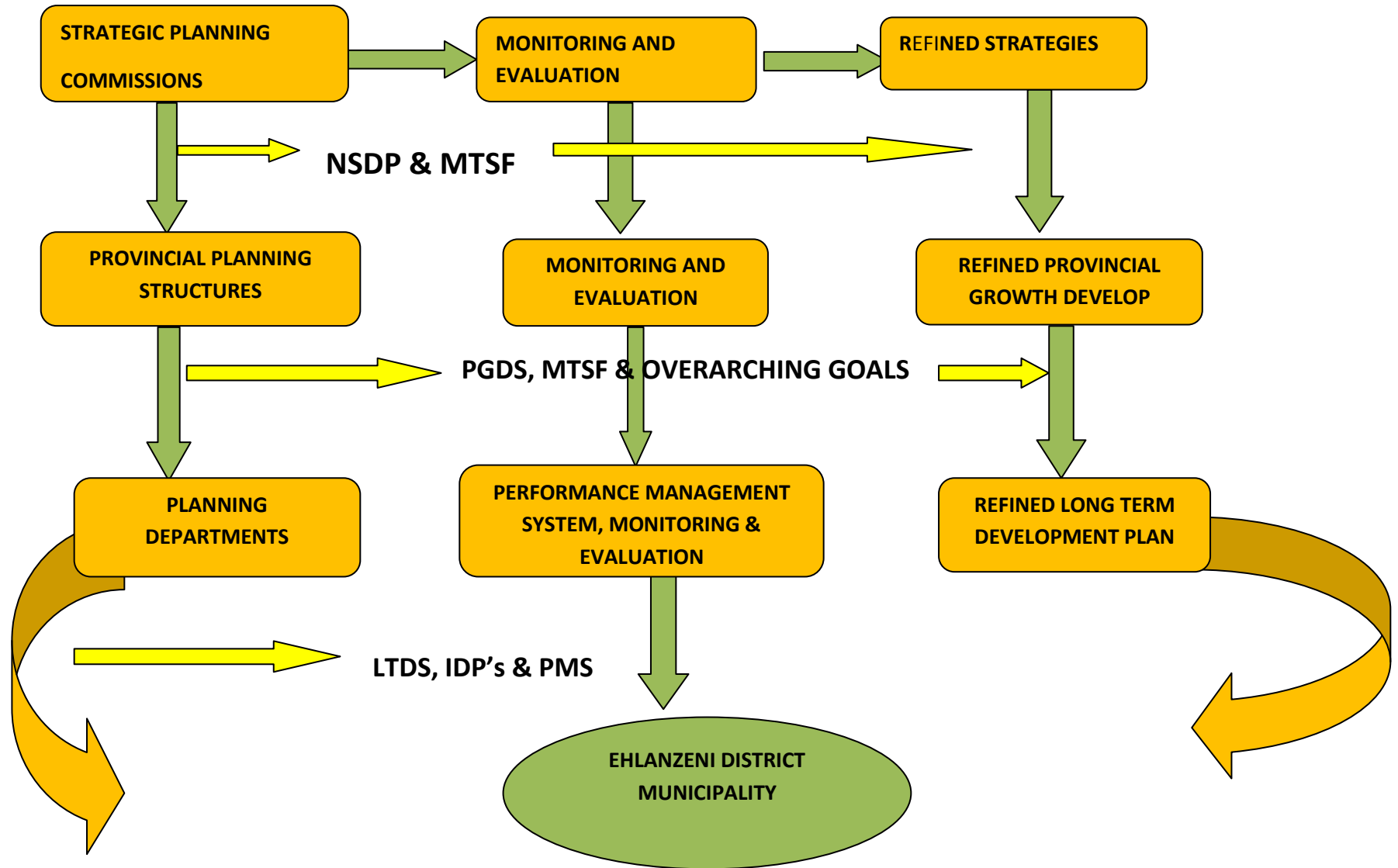
To drive the effective involvement of all sectors in the implementation of the Growth and Development Strategy, a multi-sectoral forum will be established. This will spread the responsibility for its implementation to all sectors of society, while strengthening the partnership between the various sectors, for greater coordination and impact.

With the involvement of all sectors and the mobilization of the necessary resources to the implementation of this strategy, a target of 8% growth rate can be achieved by 2014.

Other key targets which the strategy aims to achieve in Ehlanzeni by 2035 include reducing unemployment to; creating some jobs over the next ten years; and increasing the provincial government's procurement spend for broad-based economic empowerment enterprises to 80%.

The goals, objectives and priorities were then justified and motivated by the millennium goals (United Nations 1999) and the NEPAD priorities (2003). These priorities were then integrated into the Provincial Growth and Development Strategies (2004 – 2014). Unfortunately due to extensive intellectual drainage from poorer provinces and municipality areas, areas lacking pre-1994 infrastructure, larger centres have grown through the tradition of Migrant Labour, stretching the larger municipalities' capacity and collapse has in turn been the result in the poorer areas. Little to no realization of the Department of Provincial and Local Government's Strategic Plan 2007 – 2009 and local municipality's Integrated Development Plans.

LONG TERM STRATEGIC OVERVIEW



Thus there is a need to empower municipalities and provincial departments to reach the goals, objectives and priorities that have been and will be visualised to ensure:

- ◇ Rapid Economic Growth
- ◇ Education and Skills
- ◇ Infrastructure development

Thus resulting in credible public and private institutions

What type of planning is envisaged?

To focus on Long-Term Strategic Planning there must be a change in terminology from short-term to long term. Terminology influences our manifestations and Vision.

Short Term Terminology	Long-Term Terminology
Job Creation	Career Creation
Upliftment	Empowerment
Sustainable Development	Progressive Development

Planning and policy-making; leadership and collective responsibility

The governance cycle is incomplete. The five activities mentioned are all quantitatively measurable in terms of time and finances. To add quality we must include three social aspects after the five activities:

- ◇ Policy development
- ◇ Strategic and operational planning
- ◇ Resources allocation
- ◇ Implementation
- ◇ Performance monitoring and evaluation
- ◇ Reflection
- ◇ Lessons Learnt

With these three additions quality becomes a measurable on three levels the individual, group and task and improvements can be made.

“Implementation of the plan, on the other hand, is the collective responsibility of Cabinet, of all of government and in some cases, all of society”

Gaps in current System – Problem Statement

The deficiencies stated are all due to lack of long term vision:

- ◇ Lack of knowledge and comprehension in both private and public institutions we have missed the direction of the millennium goals, NEPAD Strategy and our Provincial Growth and Development Strategies.
- ◇ Voluntarism and short-termism is motivated by our slogans for job-creation, sustainable development, grants, “Helping South Africa OUT”, “How can we help you? (Upliftment)
- ◇ A need for an agency to ensure comprehension and application of the plan in cabinet, all state departments and private sector with regard to synergy and holistic socio-economic development

Some Lessons from international experience

Ehlanzeni must become an implementation, results driven district (Business Unusual). Currently there are far too paper-based with little to no practical implementation and practical application.

To implement good development planning, education, skills and resources are required beyond the larger centres (pre-1994 infrastructures. More solid institutions, capable public servants, and stronger relationships between public and private sector and clear focus, knowledge, comprehension and application of the strategic objectives are required to shape the new horizon.

There is a **new mental model** to respect the past but that can drive the country forward from the smallest building block of society, the individual – family – neighborhood – community – town – city – municipality – province – state.

Focus of the strategic planning for EDM will amongst other things zoom into predicting the mechanisms of dealing with the following factors as they play a major role to shape the future of the District:

1. Developing a district model demonstrating the future likelihood of the District in 2030 and beyond,
2. Strengthening and centralizing planning in both District and family of municipalities
3. District provision of municipal support on a sustainable manner to services with district wide impact.
4. Food security and sustainable rural development,
5. Innovation technology and equitable economic growth,
6. Poverty and challenge of social cohesion as a future dream of the District,
7. Regional, continental and global dynamics and their long term capabilities,
8. Industrial development trends and the changing structure of economy,
9. Capability and performance of District and local municipalities,
10. Advancing Human Resources for district development,
11. Public transport, medium and long term choices,
12. LED and spatial settlement trends
13. Long term micro social and demographic trends,
14. Energy consumption versus production (depletion of natural sources versus bio-energy production)
15. Long term availability and sustainability of water and its usage
16. Consensus, biodiversity and eliminate the changing mitigation and adaptation factors.

16. TERMS OF REFERENCE: STRATEGIC PLANNING DEPARTMENT

16.1. BACKGROUND

Lack of coordination within the local sphere of government has led to implementation inconsistencies and in poor service delivery in some cases.

The **District Planning Unit (DPU)** understands that planning, coordination and performance management are interrelated and cannot be separated if the objectives of strategic operational planning are to be achieved.

The Unit should be concerned with planning matters identified, including preparation of physical plans and policies/guidelines, as well as the monitoring of the impact of the implementation thereof on a high strategic level.

The district planning unit further understands that the Green Paper on National Strategic Planning addresses mainly high level national strategic planning and that operational and infrastructural planning belongs at the local sphere of government except for bulk infrastructure. These plans will take account of the broader national plan. The unit shall commission research where necessary and make proposals on targets and milestones for the purposes of the national strategic plan.

It is hoped that the present initiative to establish a planning unit may lead to a more successful outcome and especially to strengthen local authorities to be capable of addressing and solving the problems related to human needs and land use.

16.2 INTRODUCTION

An improved approach should call for integrated planning for sustainable development. The system should satisfy the following specific needs:

- Improvement and strengthening planning, management, monitoring; evaluation; implementation and delivery of services.
- Strengthening institutions and coordinating mechanisms
- Creation of mechanisms to facilitate satisfaction of the needs and objectives of communities and people at local level through service delivery.
- The development of policies which will result in the best use and sustainable management of land.

The Department should thus ensure:

- that development and developmental programmes are holistic and comprehensive, so that all factors in relation to land resources and environmental conservation are addressed and included. In considering competing needs for land, and in selecting the "best" use for a given area of land, all possible land-use options must be considered;
- that all activities and inputs are integrated and coordinated with each other, combining the inputs of all disciplines and groups;
- that all actions are based on a clear understanding of the natural and legitimate objectives and needs of individual land users to obtain maximum consensus;
- that institutional structures are put in place to develop, debate and carry out proposals.

It is further acknowledged that a concerted focus on strategic operational planning and more coordination are some of the interventions required to remedy what did not work well. A need for strengthening coordination among the local spheres of government is proposed in order to drive collective action towards improved service delivery. It is further acknowledged that The Department must also identify and rectify institutional weaknesses in Local Government to ensure municipal financial viability and sustainability.

In order for the unit to succeed in its endeavors, a partnership between public and private sector, as well as active public participation is required. By and large extensive consultation with a wide range of stakeholders and agencies within the district is envisaged.

The Department acknowledges that the national strategic planning will be informed by our local plans (IDP) and that the local sphere will ensure that there is coherence intergovernmental planning as stated in the Constitution, Particularly Section 41 (1). However the formulation of Policies and assessments of the true nature and condition of Local Municipalities will be time consuming.

MISSION:

Increased efficiency in the use of land and resources used in planning; and drafting of plans that are realistic, acceptable and possible to implement; and to guide Council on all strategic medium and long term planning matters.

16.3 OBJECTIVES

The objective of the unit will be to develop principles and norms aimed at achieving sustainability, equality, efficiency, fairness and good governance in spatial planning and land use management as well as infrastructural planning and delivery. The decisions of planning authorities, whether related to the formulation of plans such as IDPs or the consideration of land development applications such as rezoning, or the planning and implementation of infrastructure must all be consistent with these principles and norms. The unit must be cautious not to fall into the trap of getting involved with operational issues applicable to other departments in the institution and should therefore focus on planning matters.

The objective of the principles and norms is to influence directly the long term substantive outcomes of planning decisions, whether they relate to spatial development; land-use management; or decisions on land use change or development applications, including the delivery of services to all communities. The overall aim of the principles and norms is to achieve planning outcomes that:

- Restructure spatially inefficient settlements Promote the sustainable use of the resources in the country
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural and urban areas;
- Support an equitable protection of rights to and in land.

- Promote and guide rural development and the upliftment of rural communities
- Promote and guide infrastructural delivery and the efficient use of resources
- Provide medium and long term planning guidelines
- accountable spatial planning, land use management and land development decision-making and infrastructure delivery by organs of state;
- cooperative governance and wider information sharing in plan-making and implementation;
- maximum openness and transparency in decision making
- Strategic medium- and long term planning solutions.

16.4 KEY FOCUS AREAS

16.4.1 Planning

Ensure medium and long term planning in the District, both on regional and local level, within the context of the national planning issues identified, with specific focus on the following subjects of planning:

- Municipal services and infrastructure planning
- Energy production and consumption alternatives (Green energy generation)
- Spatial Development Planning
- Local Economic Development planning
- Financial Viability and Management
- Social Development planning
- Institutional Development and Transformation
- Human Resource Development plans
- Integration of traditional houses council
- Joint government integration and planning
- Research and Knowledge management (Across all spectrum)

- ✓ Ensure coordinated and integrated development planning on both district and local level, reflecting relevant issues from the national planning principles.
- ✓ To ensure the bottom-up and top down approach to planning in order to influence the formulation and implementation of national policy and strategies.
- ✓ To ensure the implementation of a structured process in the District to act as an early warning system to identify issues requiring immediate attention.
- ✓ To ensure the implementation of appropriate and technologically advanced systems to provide relevant information to guide decision-making.

16.4.2 *Research and Development*

- ✓ To commission research on a specific subject if and when necessary.
- ✓ To formulate, influence or review policy, plan and strategy.
- ✓ To assess and influence resource allocation (including capital infrastructure investment) in terms of value for money, sustainability, appropriateness and affordability.
- ✓ To conduct research on new technology and investigate and apply National and International best practices.

16.4.3 *Monitoring and Evaluation*

- ✓ To ensure the monitoring and evaluation of the impact of strategies and policies implemented on both district and local level with respect to achieving long term goals.

16.5 COMMUNICATION AND COORDINATION

The Planning Department will use existing structures, mechanisms and tools in the organization to communicate the outcome of studies and work conducted by the Department to the communities and other stakeholders. Should we add those structures, mechanisms and tools below.

- Intergovernmental Relations Committees
- Public Participation Structures
- IDP Structures
- Website
- Newsletters (external and internal)
- Community based and SABC Radio Stations
- Journal articles production
- Other non print and print media

16.6. RESOURCE REQUIREMENTS

Sufficient resources are required for the Department/Structure with regard to funding, equipment and administrative support to come to its full potential.

16.7. THE STRUCTURE OF THE PLANNING UNIT

The Department will consist of the following specialized disciplines which all fall in the scarce skills category:

- Regional and Town Planning
- Civil Engineering and Land surveyors
- Geographical Information Management
- Integrated Development Planning
- Performance Management

The following specialized function will be drawn in on an ad hoc basis for research on specific topics:

- Environmental Specialist
- Finance and Economist
- Climatologist
- Geologists
- Human resources and Skills Development
- Local Economic Development
- Information and knowledge management scientists
- And other cross - cutting expertise

A full time Administrator with expertise knowledge on information management and software applications will be required.

QUOTE FROM THE GREENPAPER

“There is a feedback loop between monitoring and evaluation, and planning. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failure in implementation, and effect mechanisms of correction or enhancement”.

16.8 FREQUENCY OF MEETINGS

There is a compelling need for the department to begin to draw a map of the frequency of meetings and engagement (Implementation Plan) with clear key deliverables to be achieved. The plan will ensure that the department plan ahead for the meeting and be able to execute tasks allocated.

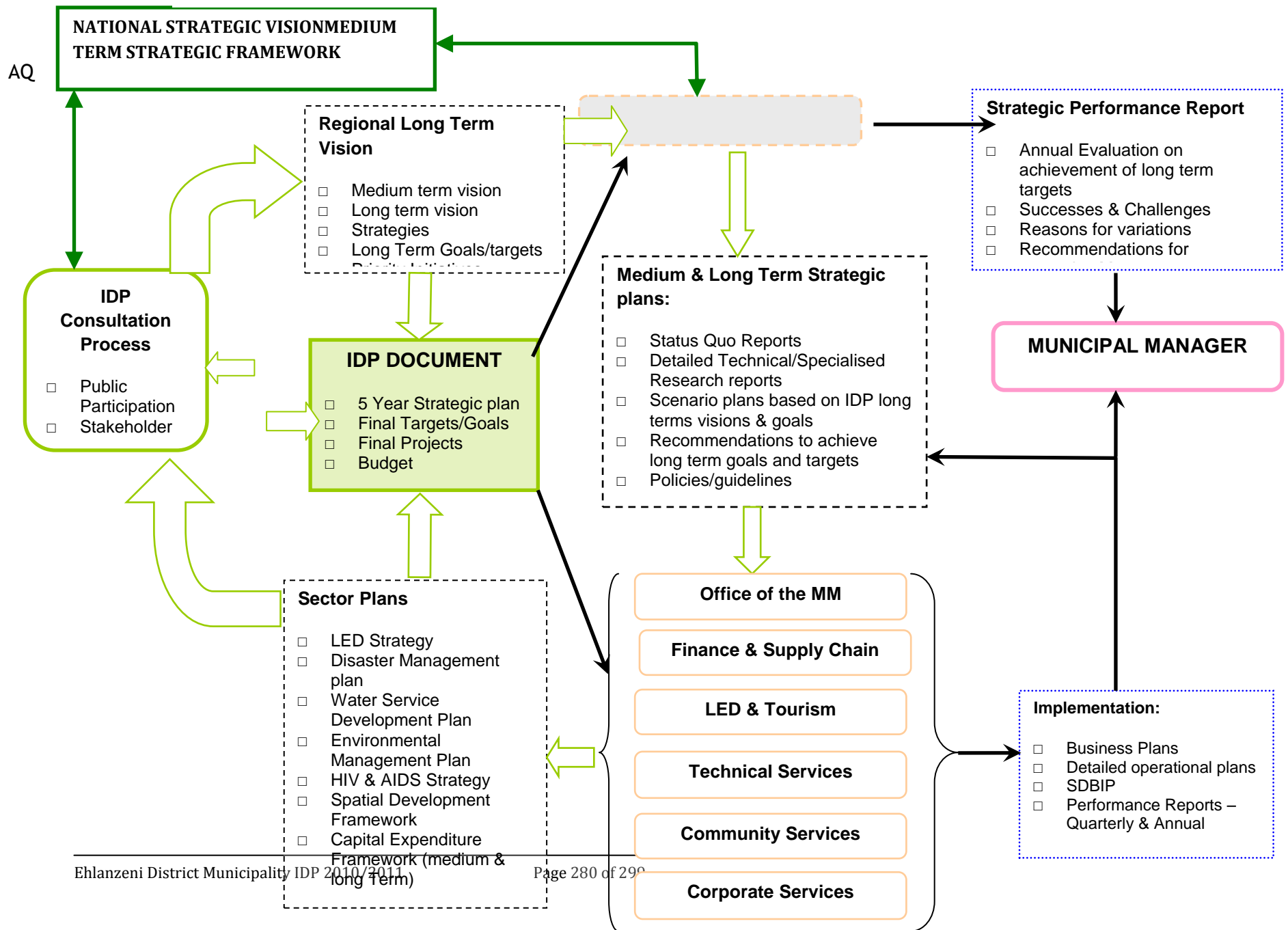
16.9 END PRODUCT

The department shall produce a strategic document just like the annual report and IDP document which will be reviewed in a period of five years (IDP Development). However since IDP is reviewed annually then that will imply that the Long Term Strategy gets updated every time circumstances changes. In the same as Council are responsible for the IDP so will be the Long Term Development Strategy. The document shall be customized and adapted to the national, provincial and global plans to accommodate the trends and dynamic circumstances and technological driven innovation.

16.10 GENERAL COMMENTS

We need to establish sooner than later as to what province is doing to gear themselves against this direction. The national department, apparently might be discussing some of these issues, writing articles, holding izimbizo's, we must ensure that we are part of the transformation otherwise they will impose and propose things which we cannot change and perhaps at some stage begin to regret the existence of the ministry.

SYSTEMS & STRUCTURES: PROPOSED COMMUNICATION & COORDINATION PROCESS FOR THE PLANNING UNIT



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