



EHLANZENI
DISTRICT MUNICIPALITY



ADOPTED IDP 2011/12



Table of Contents

SECTION A: INTRODUCTION	10
FOREWORD FROM THE EXECUTIVE MAYOR	10
OVERVIEW BY THE MUNICIPAL MANAGER	12
SECTION B:	14
2. BACKGROUND	14
2.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY.....	14
2.2. DEMOGRAPHIC PROFILE	18
2.2.1 POPULATION SIZE.....	18
2.2.2 POPULATION GROWTH RATE.....	19
2.2.3 AVERAGE HOUSEHOLD SIZES	23
2.2.4 AGE PROFILE	24
2.2.5 GENDER PROFILE.....	24
2.2.6 RACIAL PROFILE	25
2.2.7 INCOME PROFILE	26
2.2.8 EMPLOYMENT STATUS.....	27
2.2.9 UNEMPLOYMENT STATUS	29
2.2.10 EDUCATIONAL PROFILE.....	30
2.2.11 OCCUPATIONAL PROFILE	31
2.2.12 SKILLS PROFILE	32
2.3 ECONOMIC PROFILE	33
2.3.1 AGRICULTURE.....	33
2.3.2 MINING.....	33
2.3.3 FORESTRY.....	34
2.3.4 MANUFACTURING AND AGRO-PROCESSING.....	35
2.3.5 TOURISM	35
2.3.6 ECONOMIC GROWTH	36
2.3.7 JOB CREATION	39
2.3.9 THE MAPUTO DEVELOPMENT CORRIDOR.....	41
3. THE INTEGRATED PLANNING OVERVIEW	43
3.1 THE IDP	43
3.2. STRUCTURE OF THE IDP.....	44
3.3 IDP REVIEW PROCESS.....	45
3.3.1. Analysis Phase.....	47
3.3.2. Strategy Phase.....	47
3.3.3. Project Phase	48

3.3.4.	Integration phase.....	48
3.3.5.	Approval phase.....	48
3.5	IDENTIFIED DISTRICT PRIORITY FOCUS AREAS.....	64
3.6.	MUNICIPAL SWOT ANALYSIS.....	78
3.7.	LEGISLATIVE CONTEXT.....	79
3.8	ALIGNMENT OF IDP WITH NATIONAL / PROVINCIAL PRIORITIES.....	82
SECTION C:		91
4.	BACKGROUND TO THE DISTRICT STRATEGY.....	91
4.1	STRATEGIC OVERVIEW.....	91
5.	MUNICIPAL COUNCIL STRATEGY.....	92
5.1	VISION.....	92
5.2	MISSION.....	92
5.3	CORE VALUES.....	92
5.4	DISTRICT GOALS AND STRATEGIC OBJECTIVES.....	92
5.5	INSTITUTIONAL ARRANGEMENT OF EDM.....	99
5.6	ORGANISATIONAL STRUCTURE.....	100
6.	MUNICIPAL CONTEXT OF PRIORITY.....	108
6.1	SERVICE DELIVERY PROBLEM ISSUES.....	108
6.1.1	WATER.....	108
6.1.2	SANITATION.....	114
6.1.3	ELECTRICITY.....	117
6.1.4	ROADS & PUBLIC TRANSPORT.....	118
6.1.5	WASTE MANAGEMENT.....	123
6.1.6	HOUSING.....	125
6.1.7	LAND AND SPATIAL PLANNING.....	129
6.1.8	POSTS AND TELECOMMUNICATIONS.....	130
6.1.9	CEMETERIES.....	130
6.2	SOCIAL DEVELOPMENT.....	130
6.2.1	SOCIAL SERVICES.....	130
6.2.2	EDUCATIONAL FACILITIES.....	131
6.2.3	HEALTH SERVICES.....	131
6.2.4	SAFETY AND SECURITY.....	132
6.2.5	ARTS AND CULTURE.....	133
6.2.6	SPORTS AND RECREATION.....	133
6.3.	COMMUNITY SERVICES.....	137
6.3.1	DISASTER MANAGEMENT.....	137
6.3.2	MUNICIPAL HEALTH.....	138
6.3.3	ENVIRONMENTAL MANAGEMENT.....	139
6.4	SPECIAL PROGRAMMES.....	139

6.4.4	HIV/AIDS.....	149
SECTION D:.....		166
7. SPATIAL DEVELOPMENT FRAMEWORK		166
7.1	SPATIAL ANALYSIS.....	166
7.1.1	LOCATION	166
7.1.2.	NATURAL RESOURCE BASES.....	167
7.2	SPATIAL CONTEXT OF THE DISTRICT	181
7.2.1	POPULATION PROJECTIONS.....	181
7.2.2	LAND USES AND DEVELOPMENT.....	183
7.2.3	SPATIAL ECONOMIC DEVELOPMENT INITIATIVES	186
7.2.4	SPATIAL DEVELOPMENT PRIORITIES	188
7.2.5	LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS.....	191
8. CORPORATE GOVERNANCE		204
8.1	INSTITUTIONAL ARRANGEMENTS & GOVERNANCE	204
8.1.1	AUDIT COMMITTEE.....	204
8.1.2	FRAUD PREVENTION POLICY & RESPONSE PLAN	204
8.1.3	RISK MANAGEMENT POLICY.....	204
8.1.4	INCORPORATION OF TRADITIONAL LEADERS	205
8.2	PERFORMANCE MONITORING & EVALUATION	206
8.3	COMMUNICATION, MARKETING AND EVENTS.....	207
9. REFLECTION ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2009/2010.....		211
9.1	REPORT ON ORGANISATIONAL STRATEGY FOR FY 2009/2010.....	213
9.2	AUDITOR GENERAL RESPONSE FOR THE FINANCIAL YEAR ENDING JUNE 2010.....	222
9.3.	RESPONSE TO 2010/11 MEC'S COMMENTS.....	223
9.4.	REFLECTION ON THE ANNUAL PERFORMANCE ON THE RESPECTIVE PROGRAMMES OF EHLANZENI DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2009/2010.....	224
9.5	PERFORMANCE MANAGEMENT PROGRESS 2009-10	225
9.5	INSTITUTIONAL PLANS AND SECTOR STRATEGIES.....	227
9.6	INSTITUTIONAL POLICIES.....	227
10. SCENARIO PLANNING AND PARADIGM MAPS		229
11. PROGRESS ON MUNICIPAL TURN AROUND STRATEGY		234
SECTION E		247
12. EDM CAPITAL BUDGET 2009/10 - 2013/ 2014.....		247
13. OPERATING BUDGET 2009/10 -2013/2014.....		251
14. EDM TOP LAYER OF SDBP: ORGANISATIONAL SCORECARD FOR FY 2011/2012		281

15. 2011/ 2012- 2013/14 IDP PROJECTS & PROGRAMMES AND BUDGETARY PROJECTED ESTIMATES	290
16. SECTOR DEPARTMENTS PROJECTS	314
SECTION F.....	360
17. STRATEGIC & LONG TERM DEVELOPMENT PLANNING	360
LONG TERM STRATEGIC OVERVIEW.....	365
18. TERMS OF REFERENCE: STRATEGIC PLANNING DEPARTMENT.....	369
18.1. BACKGROUND	369
18.2 INTRODUCTION	369
18.3 OBJECTIVES	371
18.4 KEY FOCUS AREAS	372
18.5 COMMUNICATION AND COORDINATION	374
18.6. RESOURCE REQUIREMENTS	374
18.7. THE STRUCTURE OF THE PLANNING UNIT.....	374
18.8 FREQUENCY OF MEETINGS	375
18.9 END PRODUCT.....	375
18.10 GENERAL COMMENTS	376
19. SECTOR PLANS BRIEF OVERVIEW	378
20. BIBLIOGRAPHY	385

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

FOREWORD FROM THE EXECUTIVE MAYOR



The District IDP review 2011/12 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 2010/11 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 2011/12 which was adopted by Council on the 29th of April 2011 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 new 2011/12-2015/16 IDP new cycle reflecting how we went about its development and processes during the 2010/11 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.

SECTION B:

2. BACKGROUND

2.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

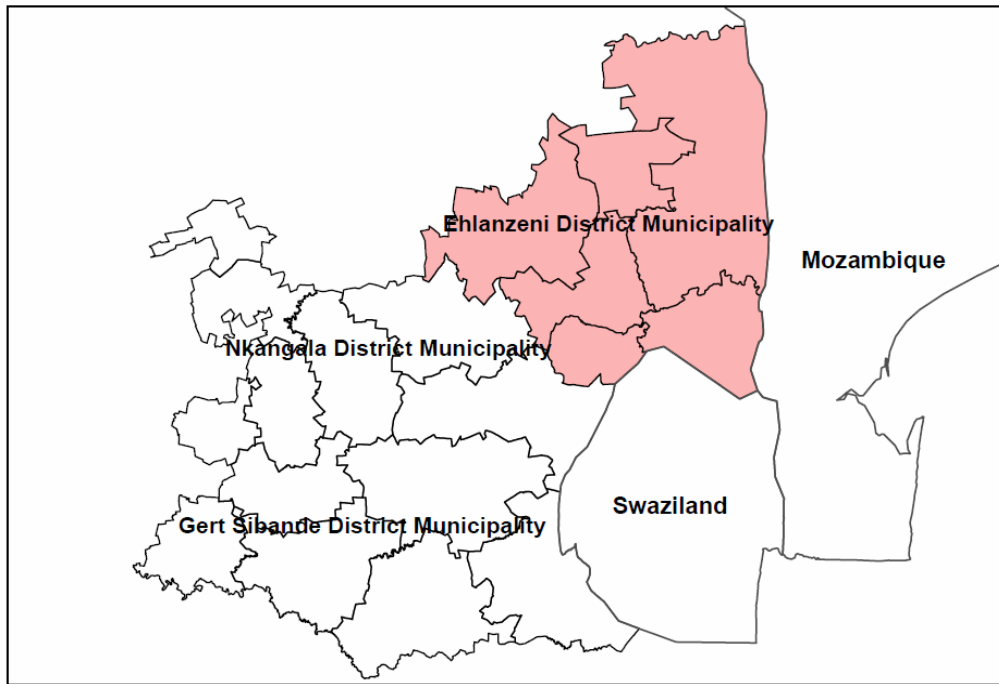
Figure 1: A map of South Africa and the location of Mpumalanga Province where Ehlanzeni District Municipality is located.



The District Municipality comprises of five local municipalities namely: Thaba Chweu, Mbombela, Umjindi, Nkomazi, and Bushbuckridge. The District use to comprises of a District Management Area (DMA) in the southern part of Kruger National Park of which the demarcation Board has split it into the three local municipalities i.e. Mbombela, Nkomazi and Bushbuckridge. With the incorporation of Bushbuckridge into Ehlanzeni, the total area coverage of the district is approximately 27,895.47 Km².

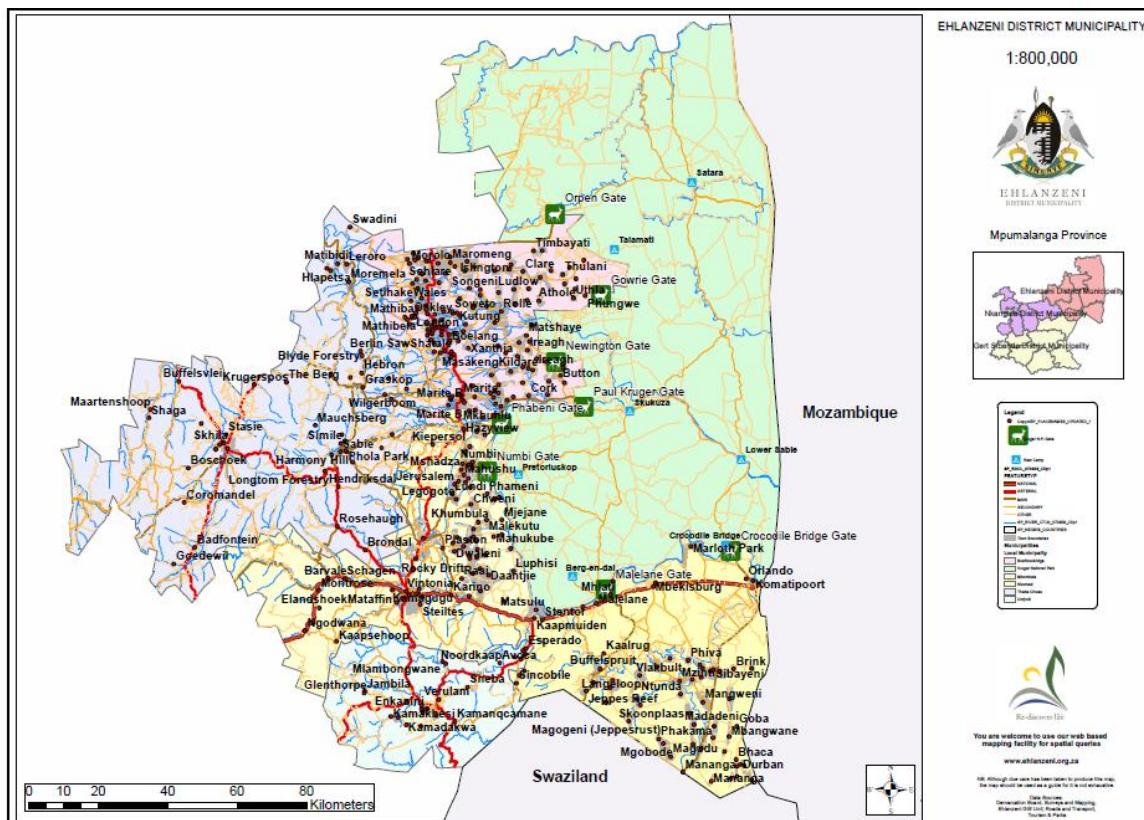
Ehlanzeni District Municipality (EDM) is one of the three district municipalities located in the north eastern part of Mpumalanga Province. It is bordered by Mozambique and Swaziland in the east, Gert Sibande District in the south, Mopani and Sekhukhune Districts of Limpopo in the north and Nkangala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

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



Source: Ehlanzeni District Municipality GIS Unit (2010)

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.



Source: Ehlanzeni District Municipality GIS Unit (2010)

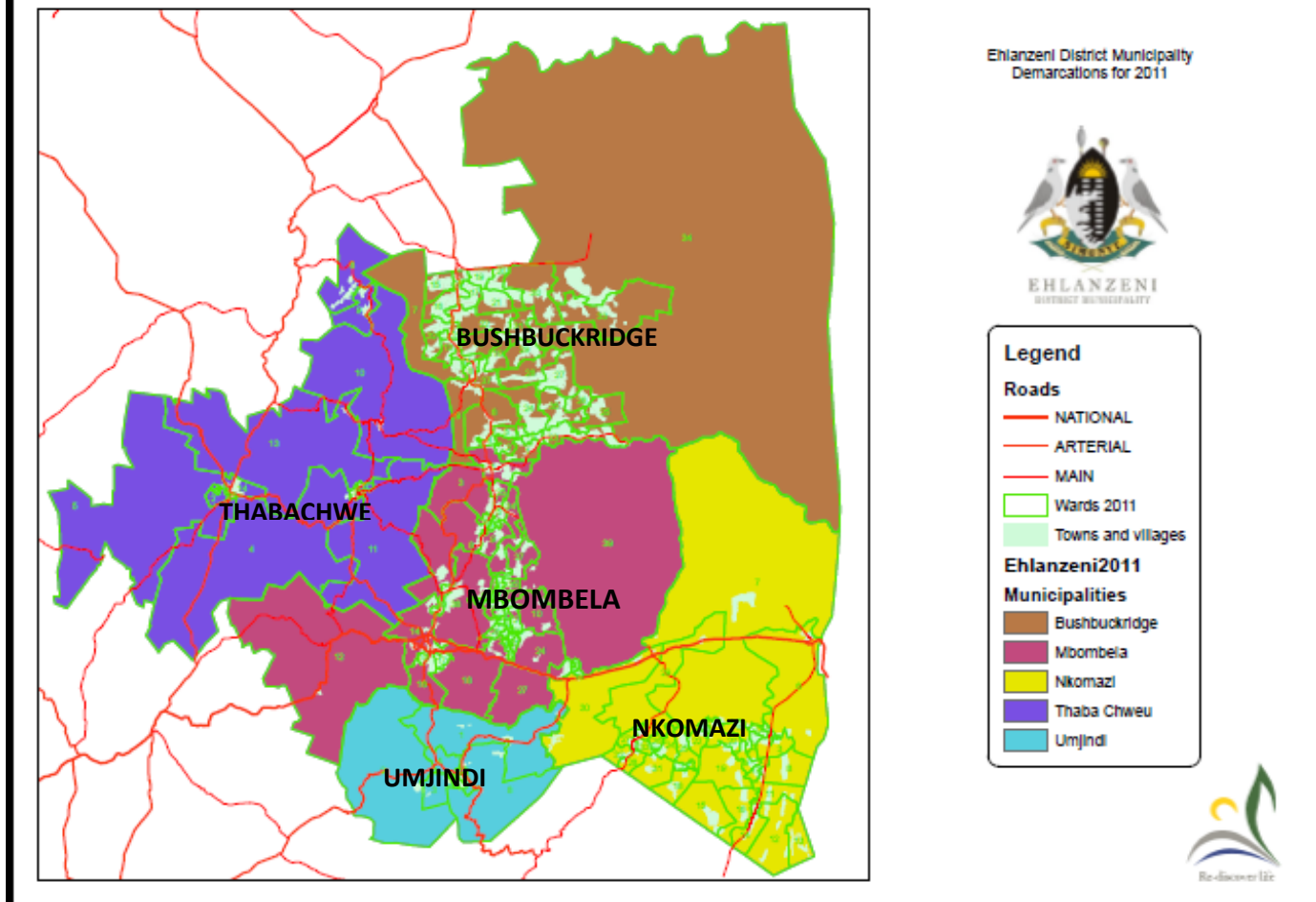
EDM is located in Mbombela (previously known as Nelspruit) the provincial capital of Mpumalanga. Its main route the N4 Maputo corridor transverse the district from the east of Maputo harbour – that is in Mozambique – through Gauteng province to the North-West Province in the west; and the R40 Maputo 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 Kruger National Park) which constitute the Ehlanzeni District Municipality.



Source: Ehlanzeni District Municipality GIS

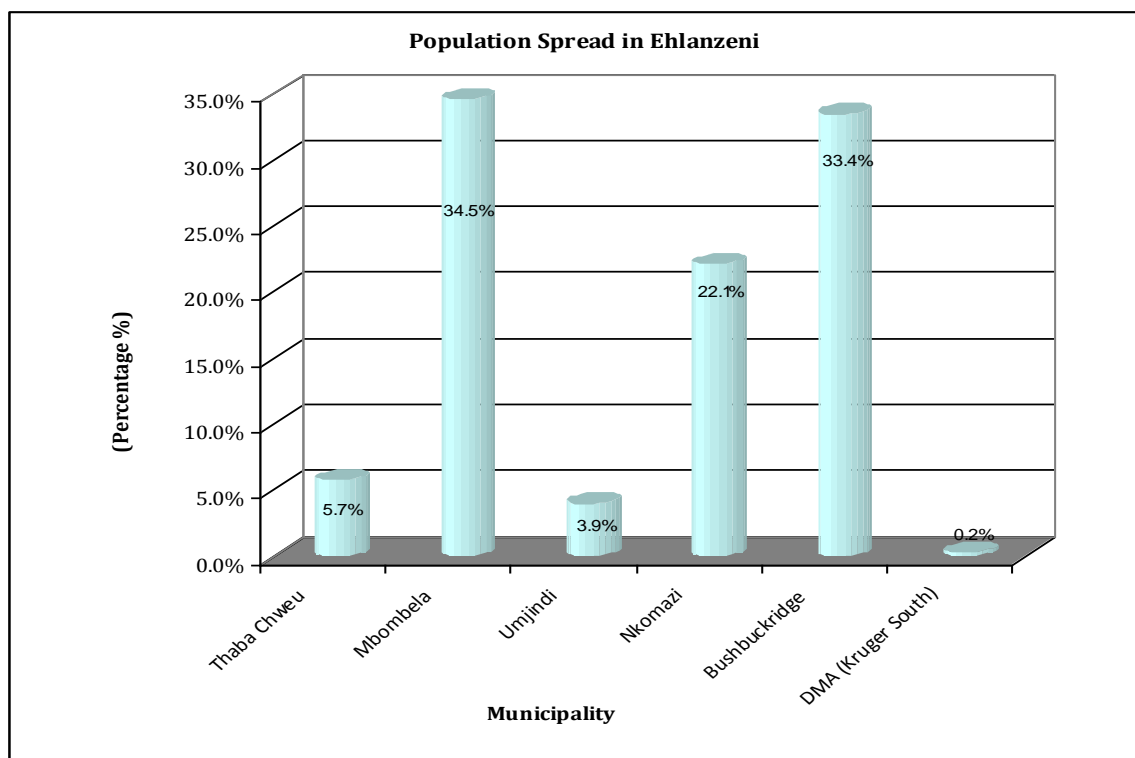
2.2. DEMOGRAPHIC PROFILE

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

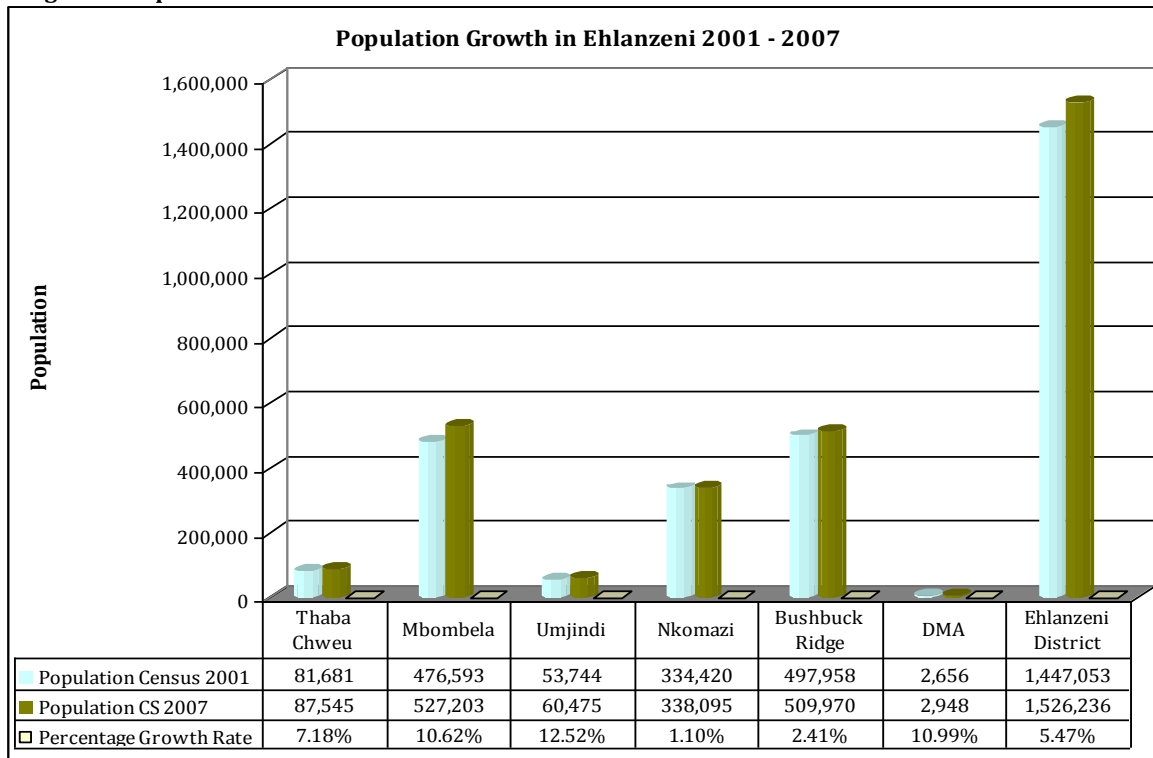
2.2.2 POPULATION GROWTH RATE

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.

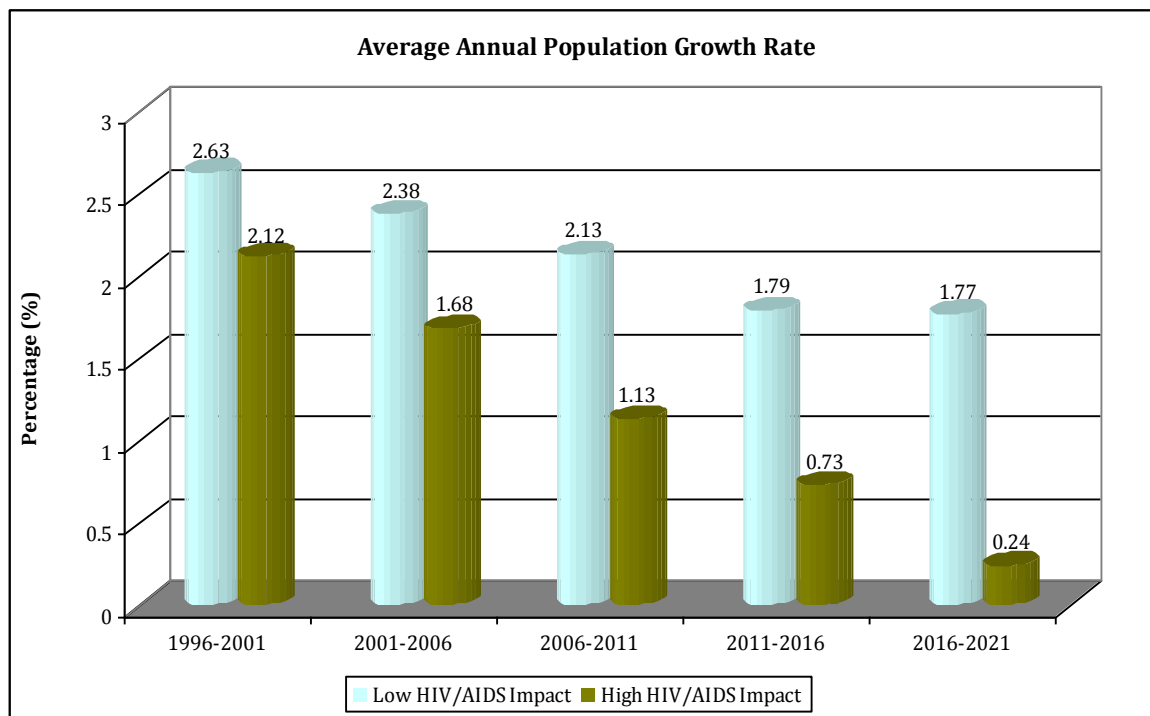
The population of Ehlanzeni is also influenced by the settlement patterns which include diverse factors ranging from previous homeland areas to service centres focused around the resource base or economic hubs.

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

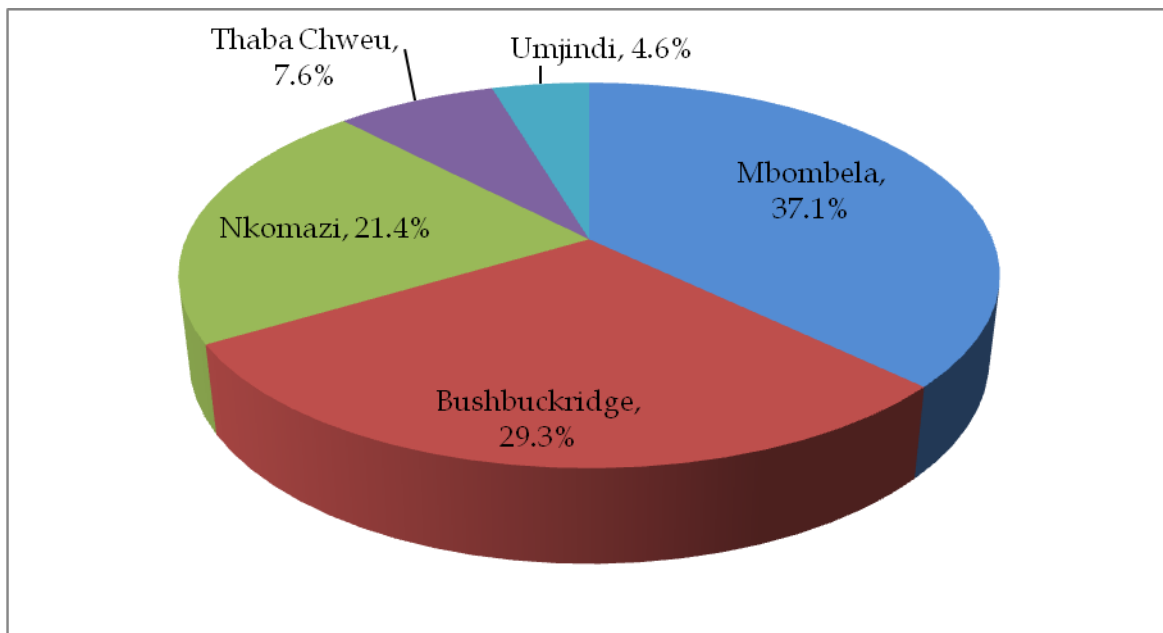
Table 3: Population Projections in Ehlanzeni with Low and High HIV/Aids Impact

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

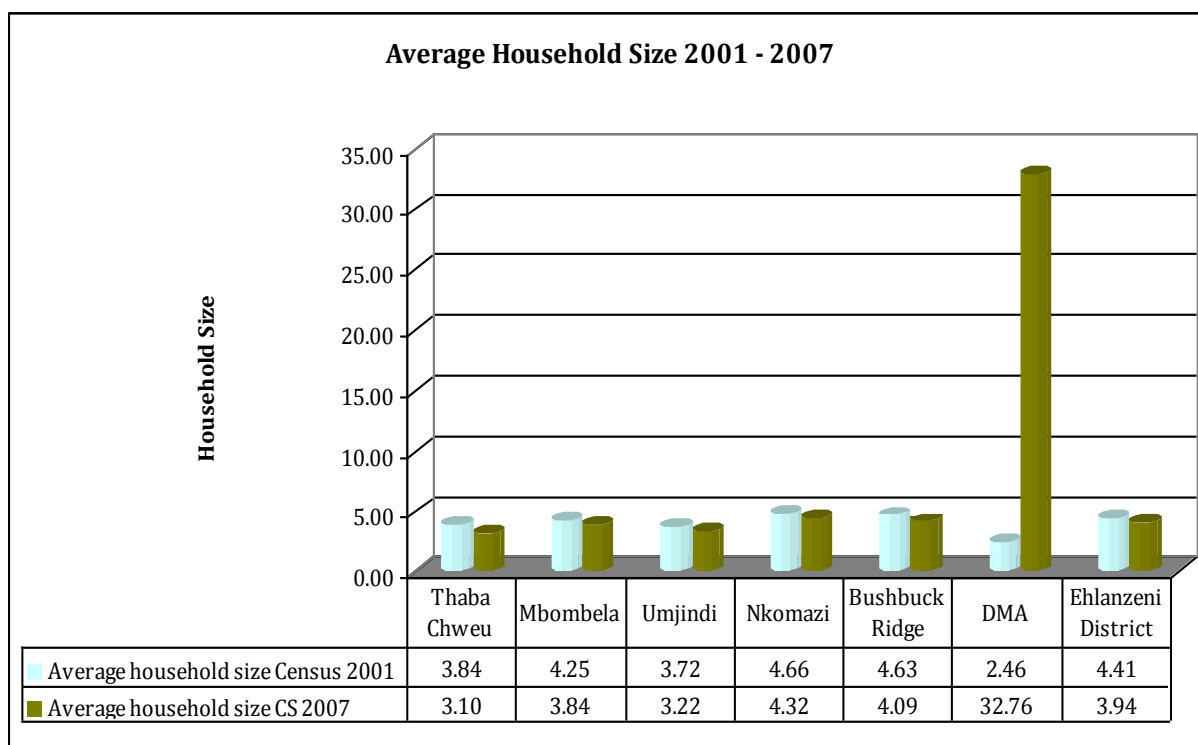


Source: Global Insight - ReX, 2009

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



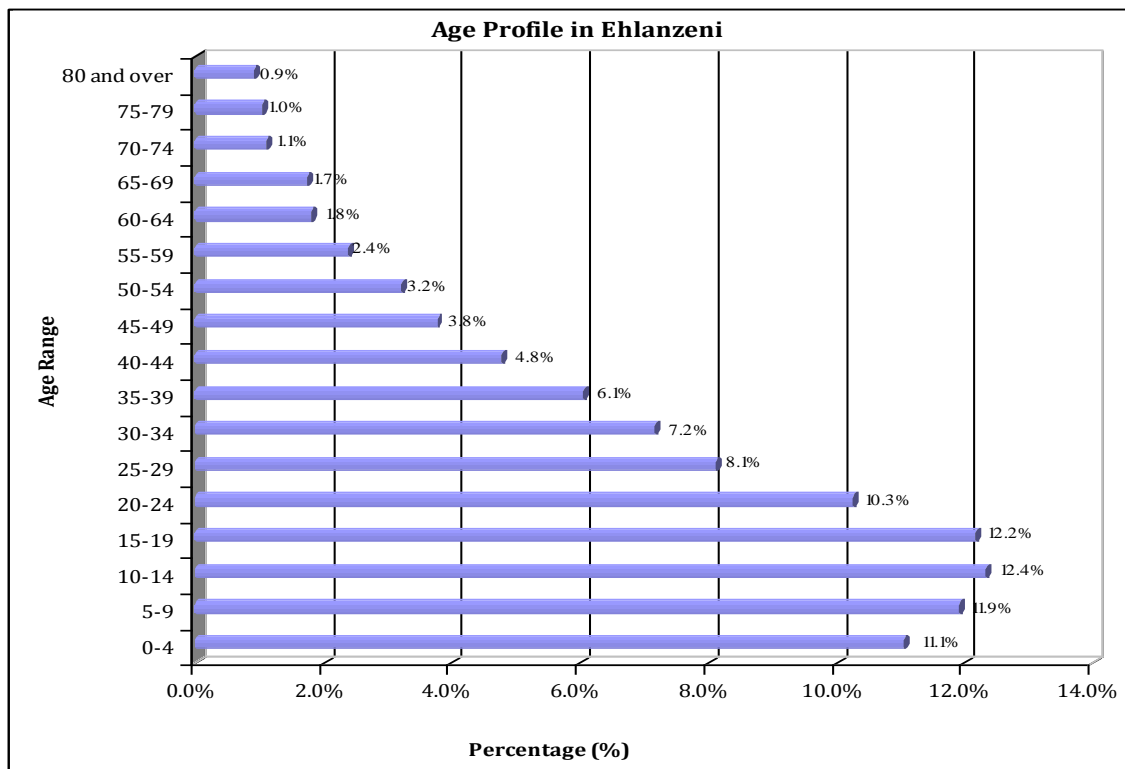
Source: Statistics SA Community Survey 2007

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

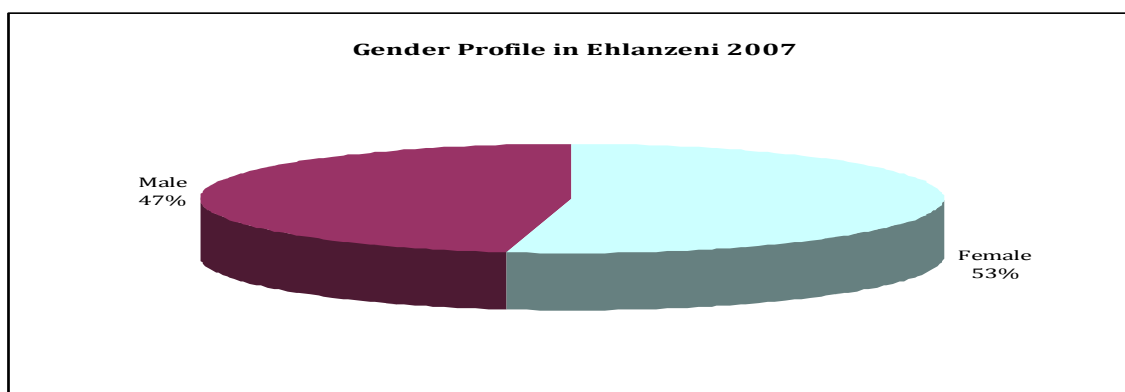


Source: Statistics SA Community Survey 2007

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

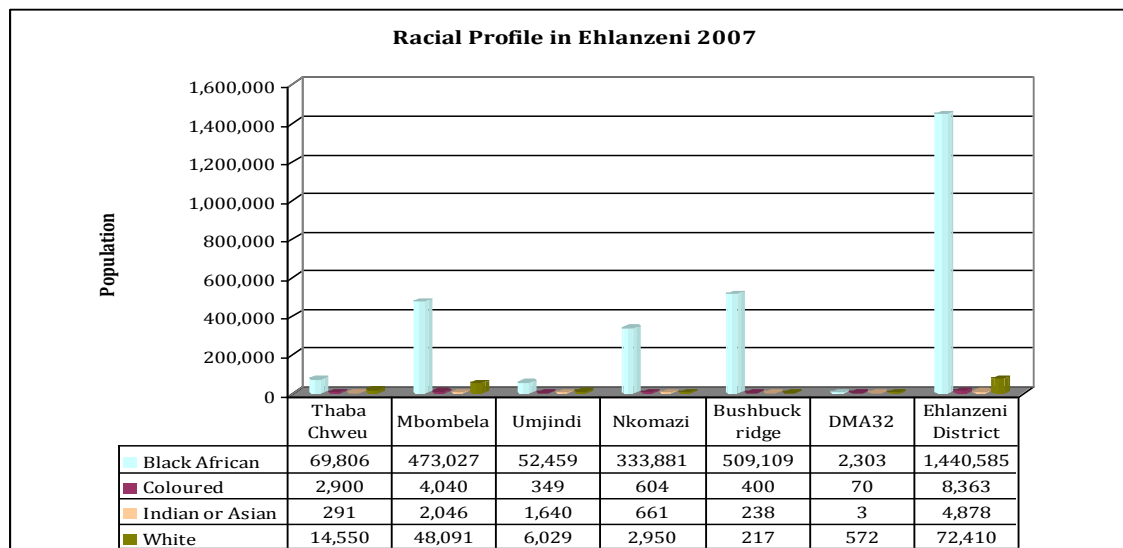
Source: Statistics SA Community Survey 2007

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

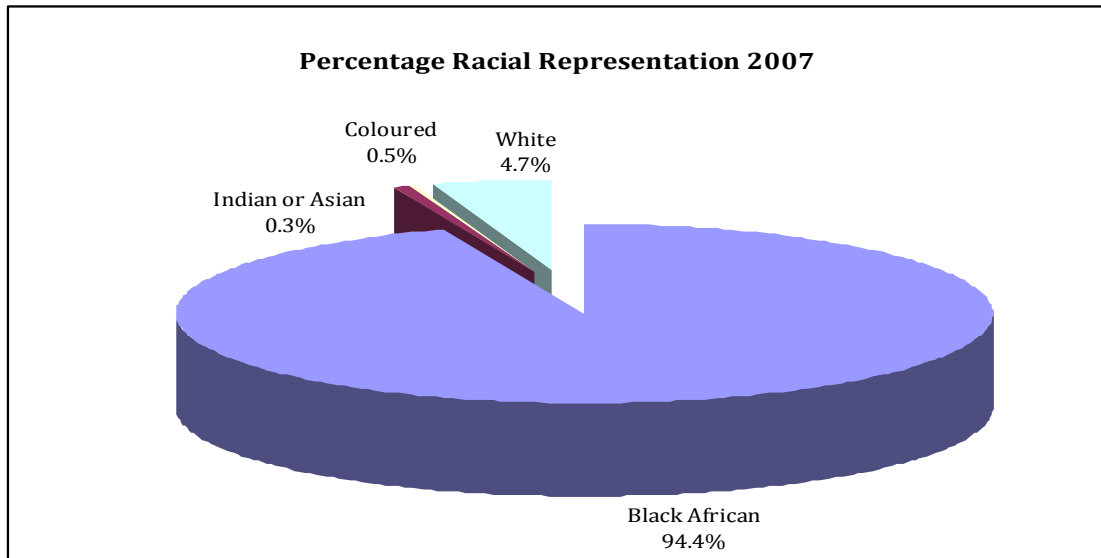
The racial distribution of the people is a significant feature that impacts on delivery of services. Almost 94.4% of the people of Ehlanzeni are Black (figure 15) who do not have access to basic services. The remainder of the population consists of Indian or Asian (0.3%), Coloureds (0.5%), and Whites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

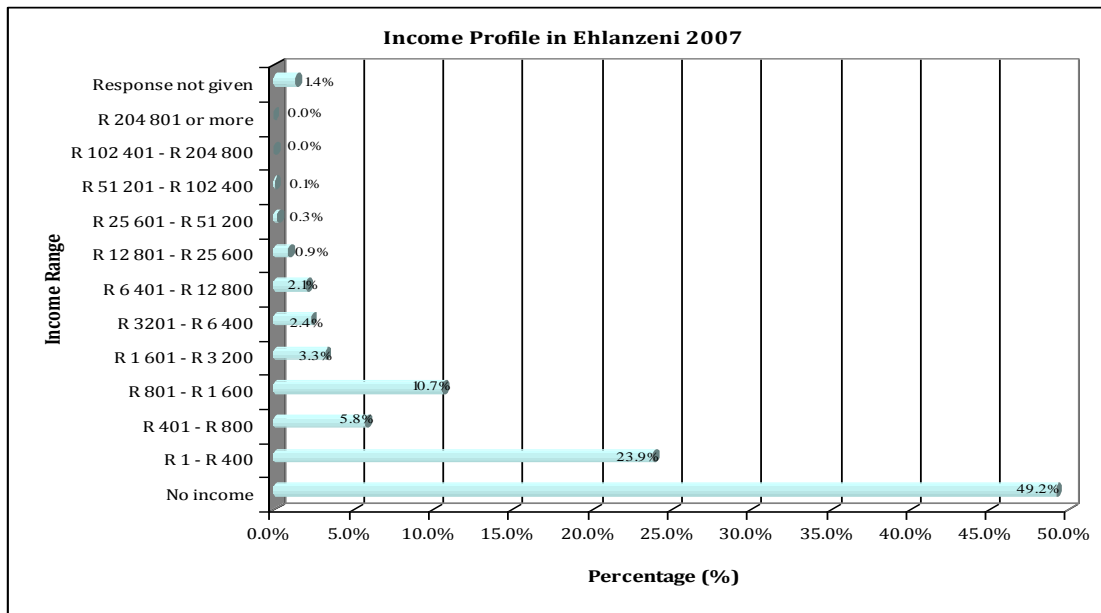


Table 5: Household Income Profile Monthly

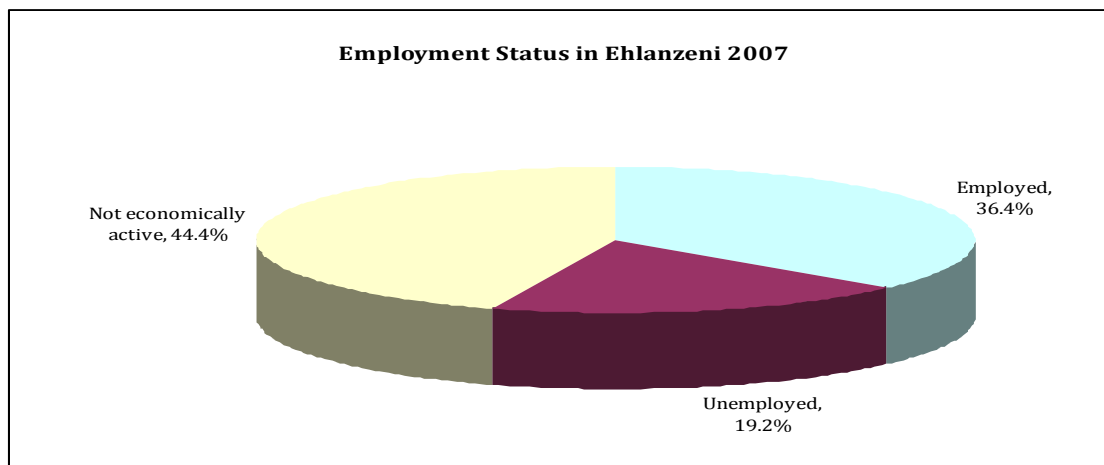
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA32	Ehlanzeni
No income	33,216	222,666	23,961	177,056	285,919	137	742,954
R 1 - R 400	13,664	113,409	7,901	89,698	135,572	0	360,245
R 401 - R 800	7,100	38,245	5,090	18,924	18,256	11	87,627
R 801 - R 1 600	13,972	64,225	8,409	28,394	45,845	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

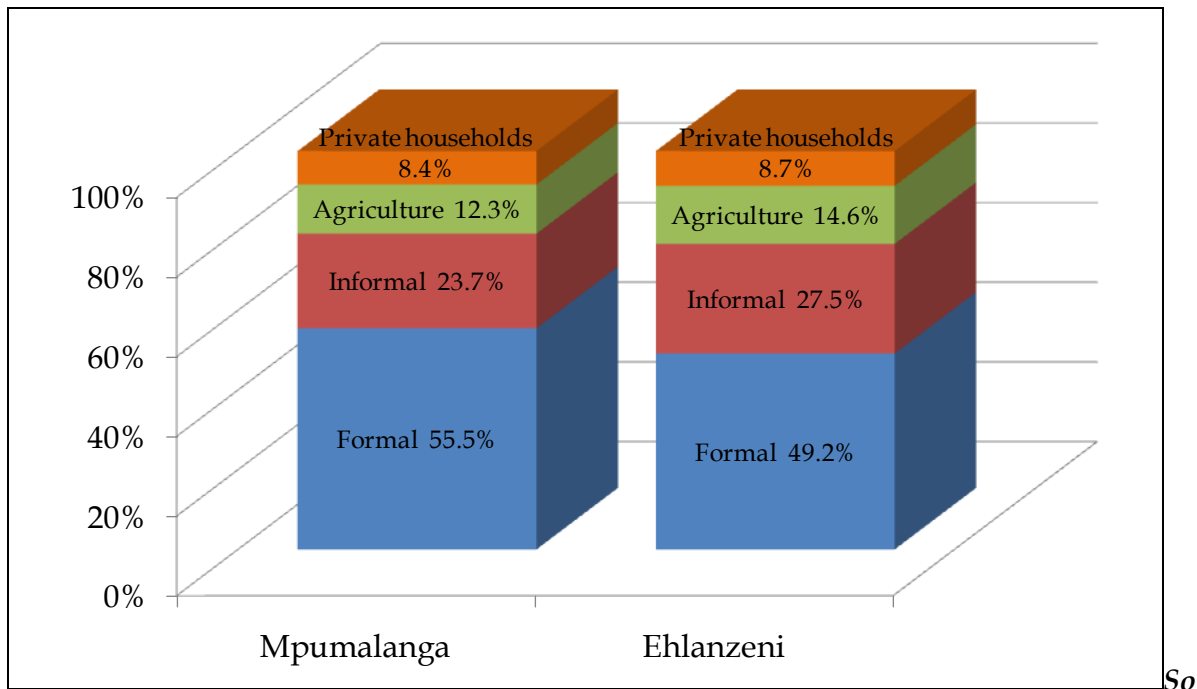
Table 6: Employment Status in Ehlanzeni District

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

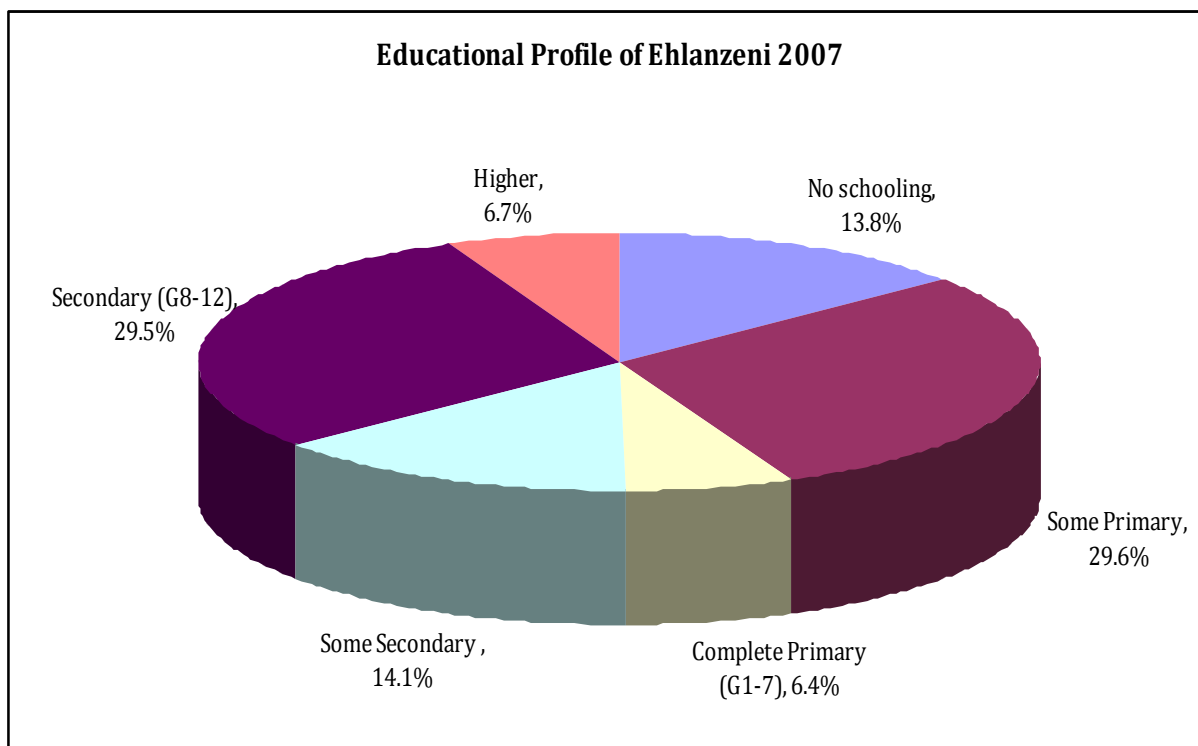
Table 7: Unemployment rate in Mpumalanga, Ehlanzeni and local municipalities, 1996-2008

Region	1996	2001	2007
Mpumalanga	18.3%	24.0%	%
Ehlanzeni	16.1%	19.1%	%
Thaba Chweu	6.9%	9.8%	14.08%
Mbombela	11.1%	12.2%	15.85%
Umjindi	8.7%	13.4%	20.99%
Nkomazi	18.3%	24.1%	20.99%
Bushbuckridge	34.7%	43.1%	23.89%

Source: Statistics SA Community Survey 2007

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

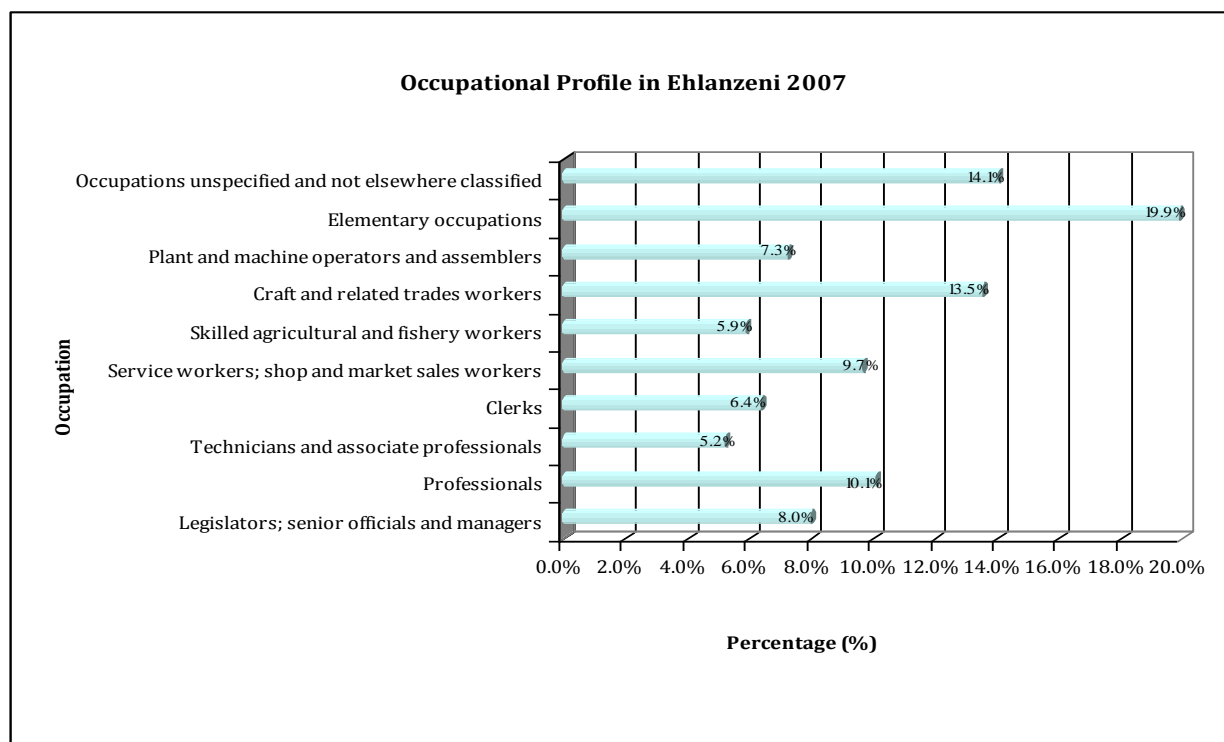
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA32	Ehlanzeni
No schooling	7,226	52,699	5,142	50,837	68,526	43	184,473
Some Primary	20,708	128,851	12,755	93,684	139,586	35	395,617
Complete Primary (G1-7)	4,666	28,459	3,200	19,141	30,269	0	85,735
Some Secondary	11,392	61,549	6,795	43,289	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

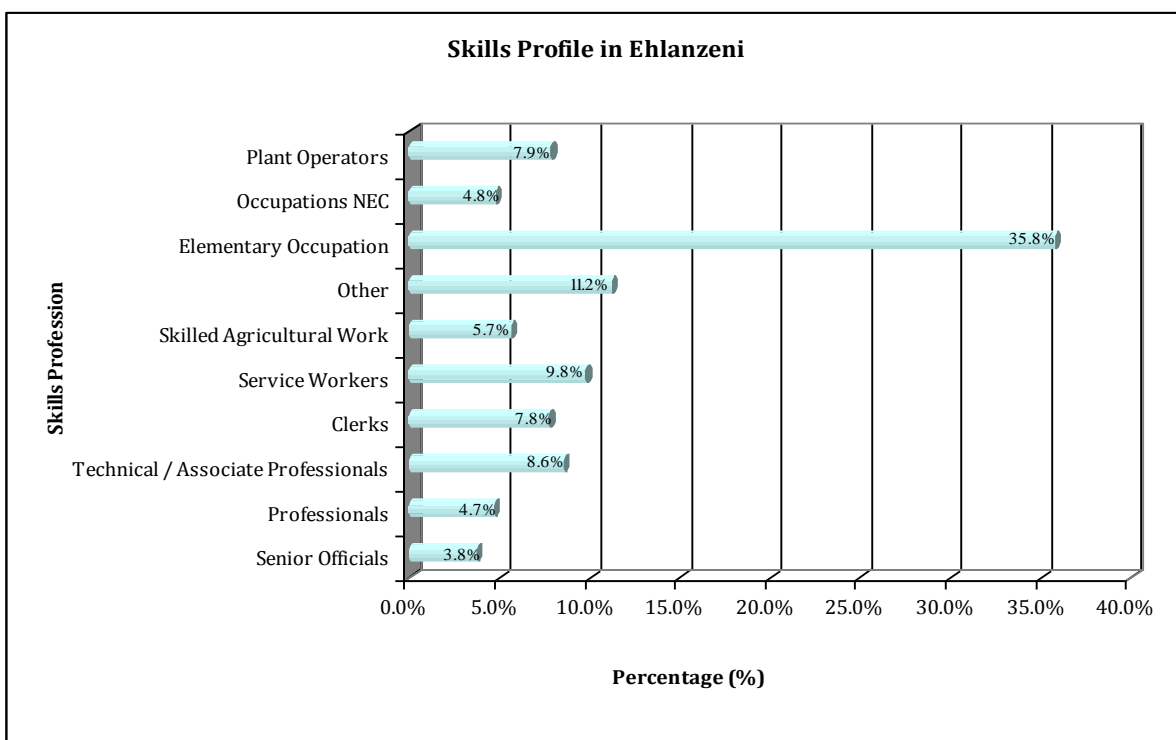
Description	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuck ridge	DMA 32	Ehlanzeni
Legislators; senior officials and managers	3,373	15,234	2,104	3,959	1,756	47	26,473
Professionals	2,409	16,037	1,999	6,578	6,487	24	33,534
Technicians and associate professionals	1,980	10,882	1,031	1,767	1,736	12	17,409
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 extends 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.

Thirty nine of the 148 primary processing plants in the country are located in Mpumalanga Province, among these are the largest integrated pulp and paper mill in Africa (Sappi Ngodwana), the largest softwood sawmill in Africa (Mondi Sabie) and the largest panel and board plant in South Africa (Sappi Novoboard) (MII, 2003). Investment in the forestry industry in the province is almost R5 billion with a further R4.5 billion being invested in the primary processing sector. With regards to employment, it is estimated that 4.1% of the provinces economically active population (36 000 people) are directly employed in the industry. Furthermore, it is estimated that over 200 000 people are dependent on the forestry and forestry products industry for their livelihoods. Remuneration received by the industry workers in Mpumalanga totalled about R619 million in 1997.

Forestry however has a marked impact on the natural environment and affects biodiversity, water and soil resources and air quality. Apart from the obvious transformation of the natural

landscape and resultant loss of biodiversity (such as in biodiversity rich grassland habitats), the exotic tree species planted commercially for forestry are known to consume vast volumes of water. This has a severe impact on available surface and groundwater resources. Furthermore, inappropriate forestry practices such as planting too close or in a wetland can cause them to dry out and can result in the loss of the environmental services that these important wetland systems provide and as an important habitat for biodiversity. Water quality (i.e. siltation) can also be affected by bad forestry practices. The forestry industry is nevertheless also a contributor in creating wealth and employment opportunities and contributes to the development of rural infrastructure and human resources

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.

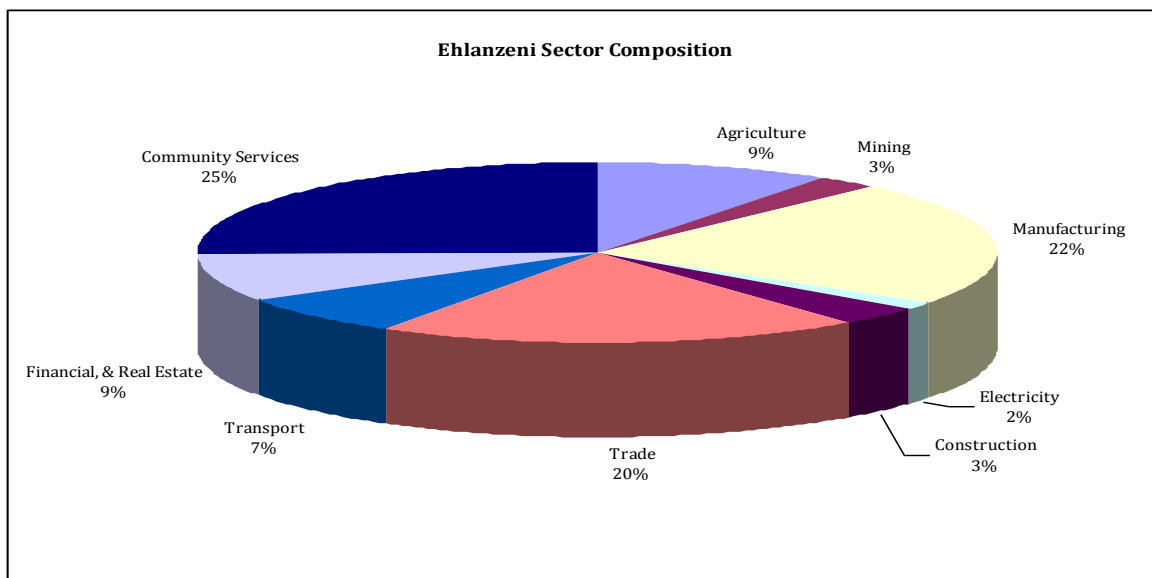
Tourism in Mpumalanga Province has grown steadily since 1994 contributing to an estimated R5.5 billion towards the provincial GDP, but has shown marginal decline in the first half of 2005 in comparison with the same period in 2004. There is evidence to suggest that the good development of our neighbours 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.

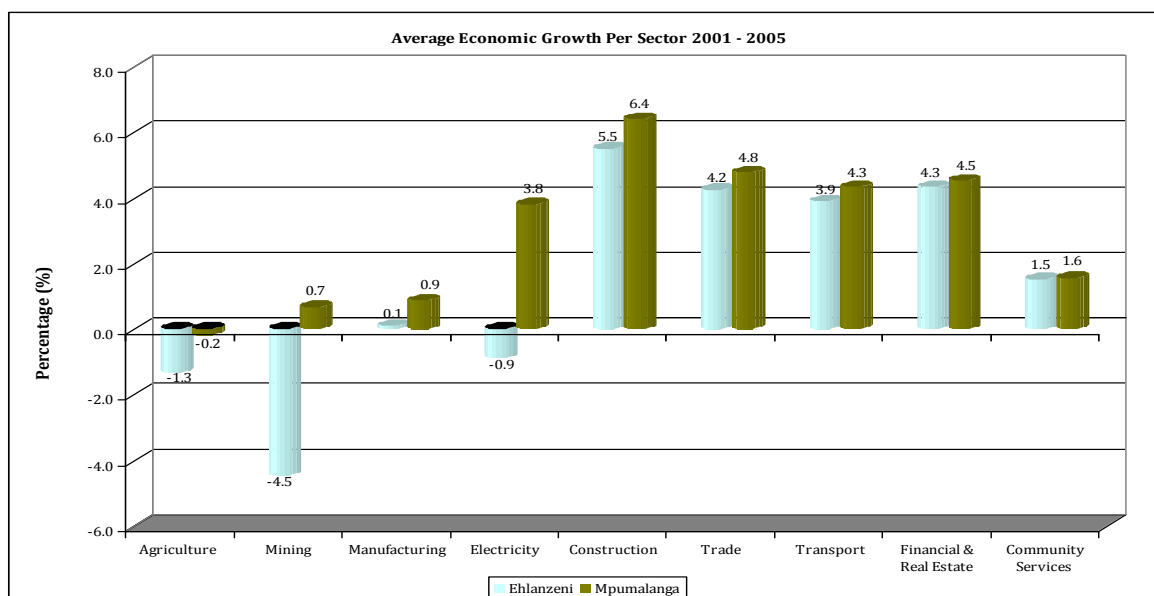
Figure 22: Economic Sector Composition in Ehlanzeni



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

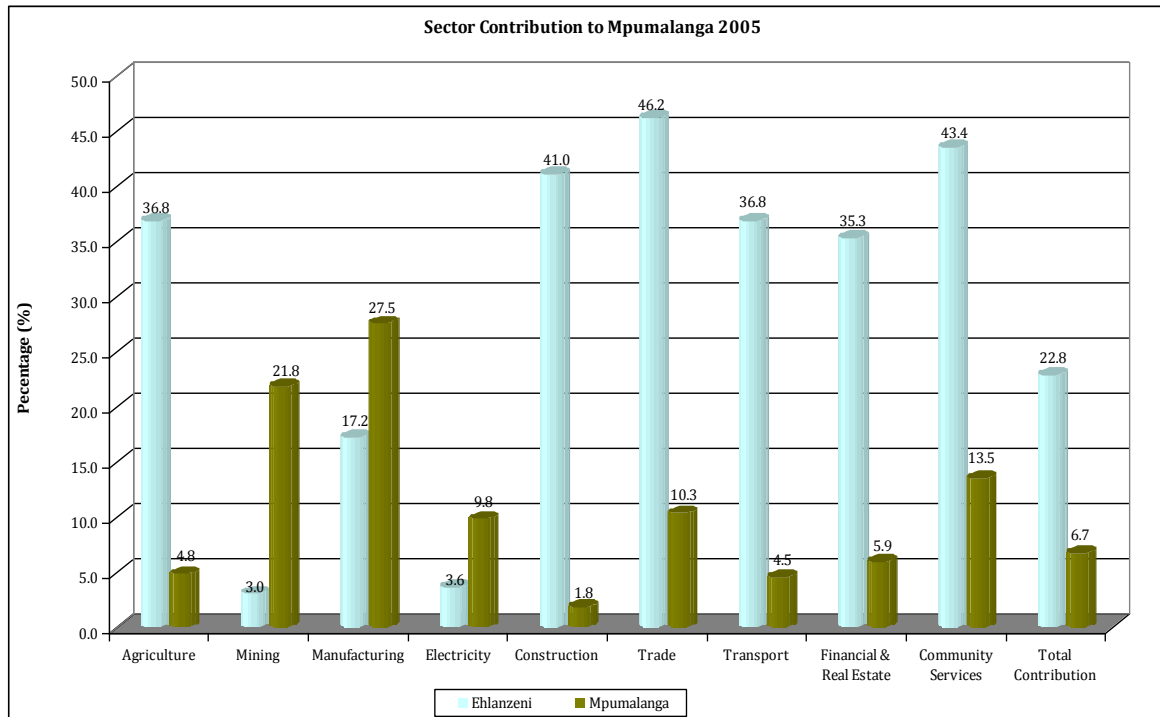


Source: Development Bank of South Africa 2005

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,

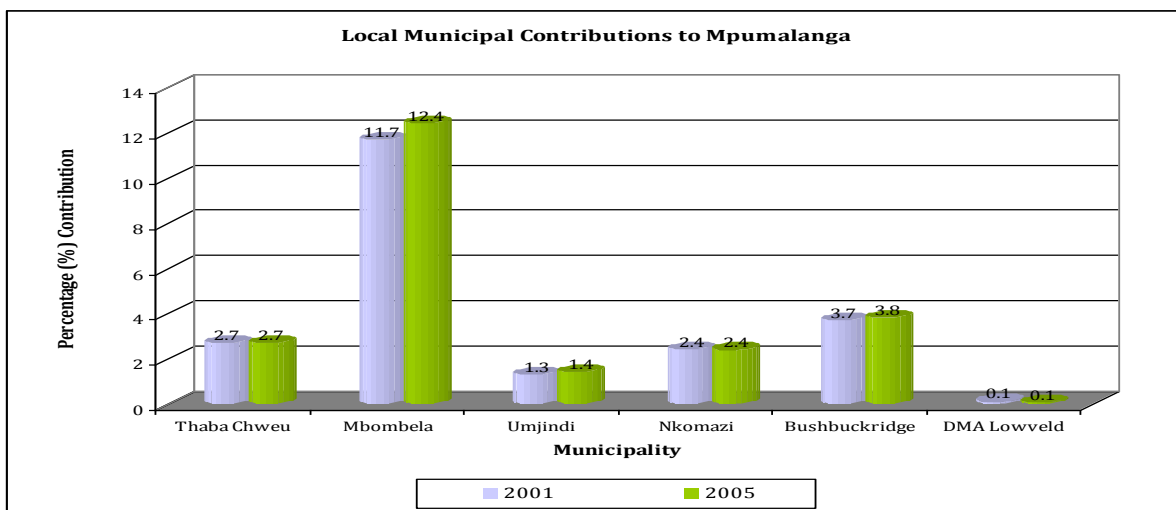
manufacturing, mining and tourism¹. The performance of these sectors during that period may have been affected by a number of factors such as global market changes, inflation, interest rates, etc.

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

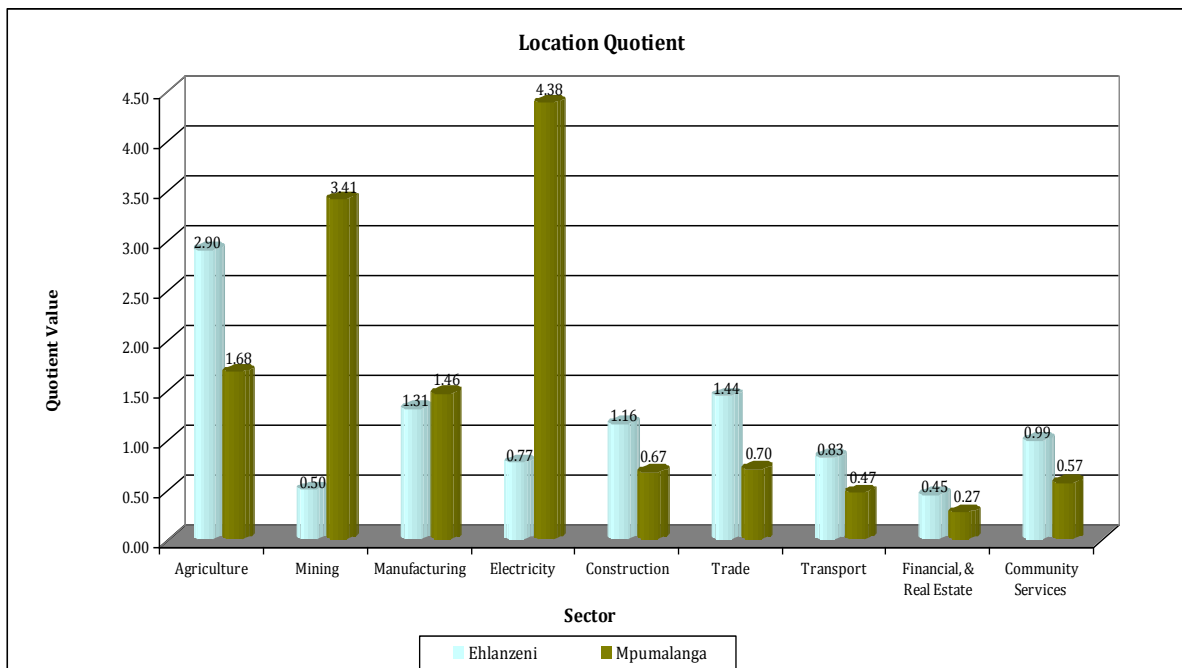
The above figure 24 shows that Mbombela was the largest contributor to the Gross Value Added (GVA), 12.4%, to the economy of Ehlanzeni. The largest contribution in Mbombela came from trade, transport, and financial and real estate sectors. Bushbuckridge also made a significant contribution, at 3.8% to 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



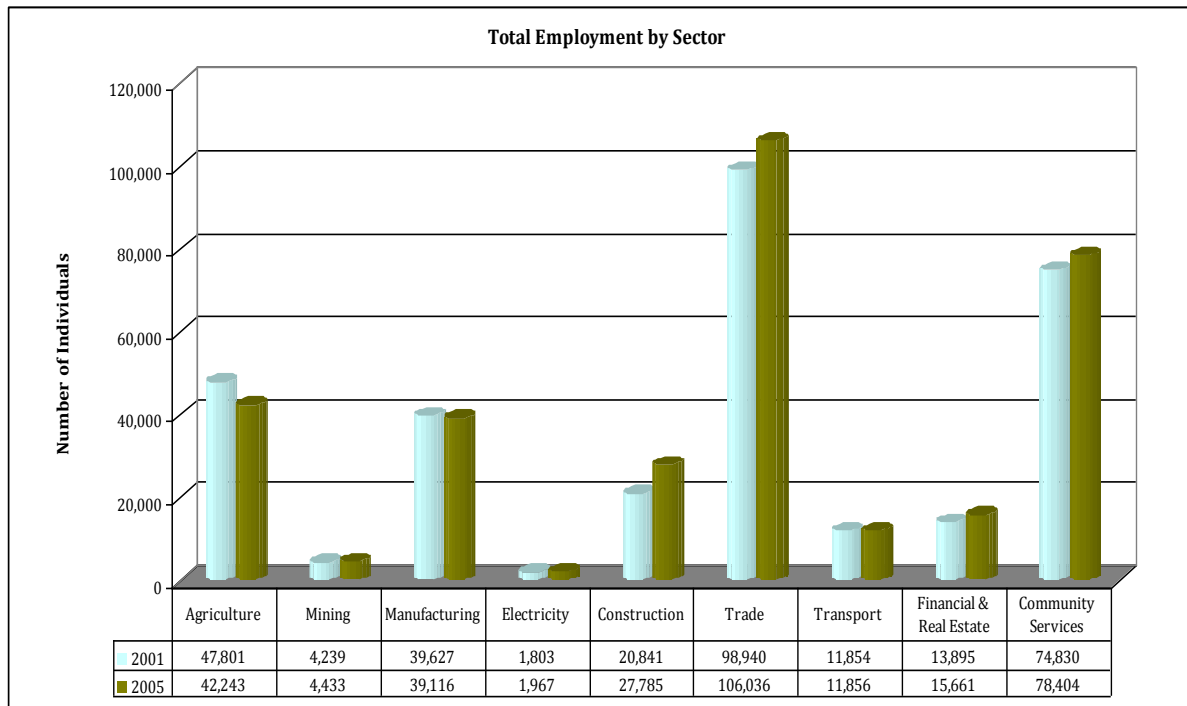
Source: Global Insight (ReX Version 2.0m (282) August 2006

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.

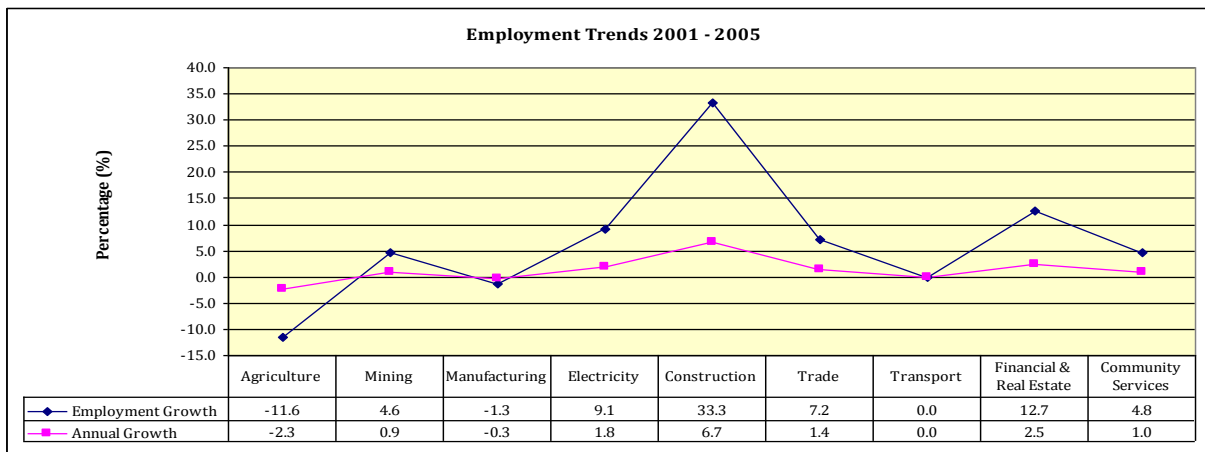
Figure 27. Total Employment by Economic Sector



Source: Development Bank of South Africa 2005

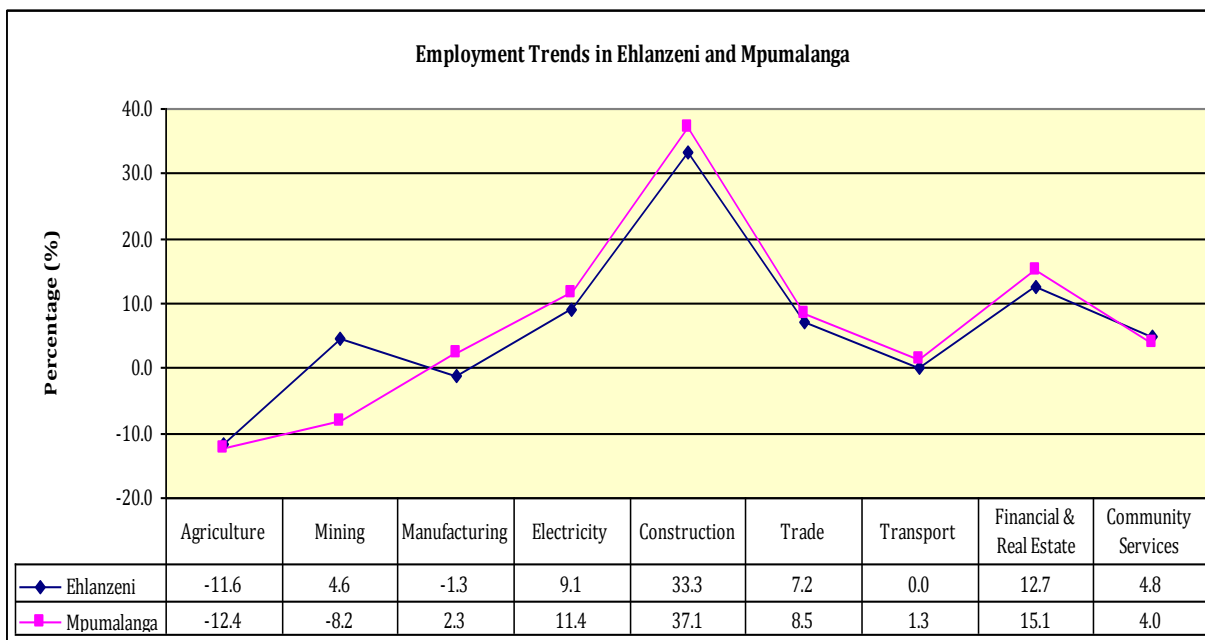
Figure 28 below shows that the agricultural sector shed more jobs (11.6%) between 2001 and 2005. The agricultural sector is the largest employer in the province. It mainly relies on casual labour and seasonal patterns. The growth in the construction sector contributed to the high level of employment 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 moving away from being required to prepare credible IDPs but to high ranking IDP's 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. High ranking IDP's are envisaged to ensure greater developmental focus and to broaden horizons that stretch the envelope of development-in-action even further in short to be SMART.

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. 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 Development Forums)	<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
Traditional Leaders Forum	<p>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.</p>

3.3 IDP REVIEW PROCESS

Ehlanzeni District Municipality Council approved the Process Plan and Framework on 25 August 2010 through a Council resolution A170/2010 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.

The IDP Cycle

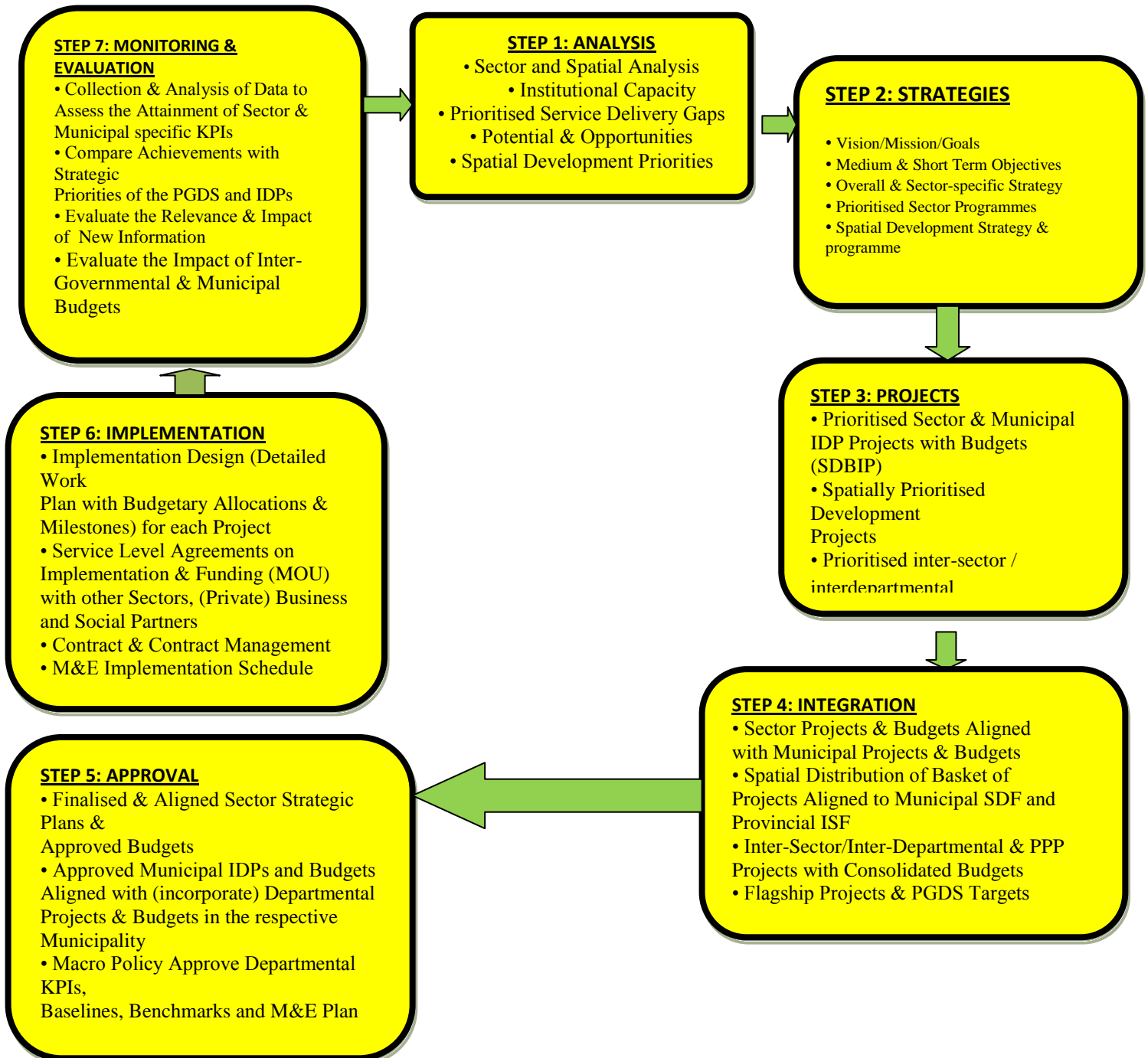


Table 11: Process Plan for the EDM IDP Review Process

PHASE	TASK	PERIOD	OUTCOMES
ANALYSIS PHASE	Framework Plan and municipal process plans developed aligned . Stakeholder Consultation Template design & Ward Maps	July	The District Framework was aligned to LM's process plans. 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 and Rep Forum	September - December 2010	Identification of priorities and analysing them
	IDP consultation workshop with local Municipal representatives, stakeholders and Traditional Leaders	July to December 2010	IDP Managers/ Coordinators forum Reviewing Municipal IDP's and Identifying gaps where EDM can assist in aligning and developing sector plans Analysing the Demographics Identified priorities issues or problems Collation of priority issue & Consolidation of LM support priority issues
	IDP Rep Forum with Traditional Leaders	21 September 2010	Collecting priorities and analysis to be incorporated in the IDP Collecting traditional leaders priorities to be incorporated in the IDP
STRATEGY, PROJECT & INTEGRATION PHASES	IDP Rep Forum	8 December 2010	IDP alignment with national & provincial Plans
	EDM Departmental workshops	February 2011	To priorities programmes & projects in line with the priorities raised by LM's
	Organizational Goals & Strategy Meeting Portfolio Committees and EDM Management Departmental sessions	March 2010 March 2011	Revised EDM Strategic Goals (Top Layer SDBIP) Departmental strategic objectives, projects and indicators Comments incorporated into IDP
	IDP Rep Forum/workshop	22 March 2011	Consultations on comments incorporated in draft IDP Consultation with Amakhosi (Local House of

			Traditional Leaders)
	Advertising for public comments and Community Participation	April 2011	Comments on draft EDM IDP
	Finalise Comments on draft IDP Portfolio Committees	April 2011	Community comments and stakeholder & LMs submissions incorporated,
APPROVAL PHASE	Adopt first draft IDP - Special Council	30 March 2011	Final Draft IDP
	Incorporating Comments from the Public	April 2011	Adoption of final IDP

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 2010 using Rep Forum, IDP technical Committee cluster approach involving all local municipalities, Provincial departments, Traditional Leaders and Parastetals. 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 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 or developed during the stakeholder consultation process through Rep forum, Joint Portfolio Committee and Mayoral Committee of 2011/12 to 2015/16 IDP. 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 will be 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 first IDP 2011/12 draft will be adopted by council at its sitting on the 30th March 2011 after consideration of all comments and inputs from members of the Public.

KPA 1. BASIC SERVICES

Water	<p>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. There are almost twice as many pit latrines as there are flash toilets. And at least two out of every three households do not have access to clean, piped water.</p>				
	<p style="text-align: center;">Bushbuckridge</p>	<p style="text-align: center;">Umjindi</p>	<p style="text-align: center;">Mbombela</p>	<p style="text-align: center;">Thaba Chweu</p>	<p style="text-align: center;">Nkomazi</p>
	<ul style="list-style-type: none"> • Insufficient water • Insufficient supply • Water reticulation and installation of meters • Construction of reservoirs • Construction of bulk water distribution pipes • Reticulation, • Lack of proper Operation and Maintenance Plan, • In adequate Water Management systems, • Capacity of Staff assigned to water plans and treatment works, • Poor relations with key water related stakeholders which result to inadequate and imbalance support 	<ul style="list-style-type: none"> • Water reticulation • Provision of water in Hawkers Stalls, • Lack of proper Operation and Maintenance Plan, • In adequate Water Management systems, • Capacity of Staff assigned to water plans and treatment works, • Poor relations with key water related stakeholders which result to inadequate and imbalance support, • Ageing bulk and reticulation infrastructure 	<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, • Need for water infrastructure audit & asset register, • Inadequate relations with key water related stakeholders, • Access limitation due to water rights policies 	<ul style="list-style-type: none"> • Aging and poor water infrastructure: require replacement • Shortage of water in some parts of location • Purification of water; require clean water • Poor quality of tap water • No tap water • Provision of link main to Sabie • Upgrading of water treatment plant • Construction of additional Museum reservoirs • Construction of Airfield reservoir • Construction of new bulk mains to Dullstroom road reservoir • General water system 	<ul style="list-style-type: none"> • Poor provision of bulk supply • Water reticulation • Reservoir upgrade • Reticulation • Boreholes • Purification • Capacity of Staff assigned to water plans and treatment works, • Poor relations with key water related stakeholders

KPA 1. BASIC SERVICES

	<p>support,</p> <ul style="list-style-type: none"> • Ageing bulk and reticulation infrastructure • Limited revenue generated through water reticulation 	<ul style="list-style-type: none"> • Leakage of bulk infrastructure • Bulk water supply • Construction of a dam • Upgrading water purification plant • Installation of the mobile water purification plant for East area of Umjindi-Ward 1 • Replacement of AC pipes with PVC pipes in other wards & bulk water pipes • Provision of Water • Provision of water stand pipes • Replacement of water pipes with PVC pipes 		<p>refurbishment</p> <ul style="list-style-type: none"> • Lydenburg zone pressure meters • Refurbishment of Lydenburg WTW filter system • Provision of water reticulation to Mashishing low-cost housing • Provision of bulk water supply • Water demand awareness campaign • Regular maintenance of the water infrastructure system • Coromandel: community is prepared to pay for water services • Water services needed in informal settlements 	<p>which result to inadequate and imbalance support,</p> <ul style="list-style-type: none"> • Ageing bulk and reticulation infrastructure • Limited revenue generated through water reticulation
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Sanitation 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.

KPA 1. BASIC SERVICES

	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Insufficient sanitation projects • Construction of sewerage treatment plants • Construction of VIP toilets • Construction of sewerage reticulation pipes • Lack of bulk sewerage infrastructure • VIP Toilets (66% population are without VIP) • No Sanitation Plan 	<ul style="list-style-type: none"> • Sanitation –VIP toilets in rural areas • Upgrade of sewage networks infrastructure <ul style="list-style-type: none"> • Need for Public Toilets • No sanitation Plan • Sanitation (VIP toilets) • Need public toilets at the hawkers stalls • Need public toilets at taxi rank (Indian Area) 	<ul style="list-style-type: none"> • Need for VIP toilets • Upgrade of sewage networks infrastructure and deal with health hazard sanitation systems, • Need to mechanically suck off the waste from existing toilets. • Sewage mainline is often blocked. • Need for more water borne sewer systems • Need for Public Toilets 	<ul style="list-style-type: none"> • Require replacement of pipes for sewage • Lack of access to sanitation • Damaged sanitation systems • Waste VIP toilets needed • No Sanitation Plan • General sewer refurbishment • Outfall sewer • Refuse removal Partnership • Waste disposal site • Construction of Bulk sewer • Sanitation phase 1& 2 	<ul style="list-style-type: none"> • VIP toilets needed in areas • Sewer system upgrade • Need Communal pit latrines in some areas, • No sanitation Plan
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 Construction of waste sites disposals Greening Bushbuckridge Cleaning the municipality 	<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, 	<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, , 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 Upgrading of substations Electrification of households Installation of highmast lamps 	<ul style="list-style-type: none"> Provision of Electricity Introduction of solar system for the whole of Umjindi Street lights Electrification High mast lights Electrification of farm workers houses 	<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

KPA 1. BASIC SERVICES

		<ul style="list-style-type: none"> • Electrification • Installation of Lights • Street lights • Robot at T-Junction • Street light at parking lot • Electrification of short street around • Electrification of Donga street next • Installation of street lambs for Sheba street • Streetlights at the parking of the seventh day traffic light 	<ul style="list-style-type: none"> • Need street lights • To provide additional poles for new connections • No infrastructure need for house connections • High mast lights • Incomplete house connection, need reticulation on new areas • need for streetlights • No electrical infrastructure • There are areas in ward 19 which needs electrification • High mass lights need to be maintained. • No electricity no infrastructure 	<ul style="list-style-type: none"> • Install Street light • Rooidrass substation • Upgrade Mashishing substation • Install 1 x 5MVA Substation @ B with Eskom meter point M1 + 11kV lines • Install meter point M2 at Mashishing • Construct Chicadee line from Sub H to Sub F • Install meter point M3 at Substation C • Changes to CABLE network • Make provision for additional 5MVA bay at Sub B • Upgrade Hare Line from A to Sub H to Chicadee • Take over Eskom network and substation H and C • Construct Chicadee lines D,I,E,F • Construct switching station at D • Upgrade Substation C • Upgrade existing 11kv rural networks • Supply new meter point Eskom sub A • General electricity refurbishment • Installation of AMR's • Install Street light 	
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KPA 1. BASIC SERVICES

Storm Water and Roads	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 construction of the routes.				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<ul style="list-style-type: none"> • Tarring of roads, construction of bridges and storm water drainage • Rehabilitation streets • Re-gravelling and grading • Construction of bridges • Construction of storm water drainage • Installation of robots • Construction of speed humps 	<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 • Upgrading of roads at Mlambongwane • Upgrading of the street at Noordkaap • Tarring of the road • Installation of storm water drainages ext 10 • Upgrading of link of the road Mgababa to Greyville(tarred) • Establishment of a link street from ext.11 & 12(footpath bridge) • Provision of proper water drainage • Provision of tarred road and street at Ext 9 • Upgrading of gravel roads at Ext 10(Maintenance) 	<ul style="list-style-type: none"> • Storm water 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 • Storm water drainage system constantly blocked • Require tarring of roads 	<ul style="list-style-type: none"> • Graveling of streets • Storm water 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

KPA 1. BASIC SERVICES

		<ul style="list-style-type: none"> • Reconstruction of crown street and infrastructure • Street names to be painted on the pavement • Upgrading of the prison farm road • Provision of proper storm water drainage at Spearville (down part, new village(down part) White City & ext 6,(in accordance with storm Water Master Plan) • Tarring of streets in whole of Ward 7 • Upgrade the main road at Ext.6 to tarred road 			
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
Community services	<ul style="list-style-type: none"> • Building of community halls • Fencing of cemeteries • Development of parks 	<ul style="list-style-type: none"> • Fencing of Roads 	<ul style="list-style-type: none"> • Fencing of cemeteries and maintenance 		

KPA 1. BASIC SERVICES

- Building of libraries

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 • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities • Poverty alleviation • Marketing • Available land for development 	<ul style="list-style-type: none"> • 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, • Job creation 	<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 	<ul style="list-style-type: none"> • Job creation • Shopping complexes • Market stalls • Skills development and training • Farming projects

KPA 2. LOCAL ECONOMIC DEVELOPMENT

Economic Growth and Development	Bushbuckridge		Umjindi
	<ul style="list-style-type: none"> • Establishment of LED projects and Resuscitation of irrigation schemes. (Masibuyele emasimini) • Establishment of Tourism projects • Development of SMME hub • Building of shopping complexes or malls (Precincts plans) 	<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

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, Unqualified 2008/9, Qualified 2009/10 • Lack of effective debt collection and revenue generating strategies, • In adequate asset management and lack of asset registers • Capacity challenges of finance staff 	<ul style="list-style-type: none"> • Maintained unqualified audit 2007/08, Qualified 2008/9, Disclaimer 2009/10 • Improper financial Management and revenue enhancement strategy, • High staff turnover 	<ul style="list-style-type: none"> • A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08, Qualified Audit Opinion 2008/9 and Unqualified Audit 2009/10 • Non spending of grants • Non payments of rental and rates of Govt depts. • Non payments for 2010 commitments by Government depts. to Mbombela LM 	<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, Qualified in both 2008/9 and 2009/10 • Staff Capacity challenge (Skills shortage)

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 • Lack of civic education • Capacity and competency challenges • Gap between LM and Traditional Leaders 	<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 • Lack of civic education • Capacity challenges to Ward committees and councillors 	<ul style="list-style-type: none"> • Need to improve on transparency • Poor knowledge of Ward Committees and participation in meetings • Lack of civic education • Capacity challenges and need for strengthening ward based structures • Staggering relations with traditional leaders 	<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 • No public participation and communication strategies, • Lack of civic education • No strategy to improve the role of traditional leaders in Municipal Plans and vice versa.

OTHER PRIORITY NEEDS	
Land use and Spatial development	<ul style="list-style-type: none"> • Land tenure upgrading. • Servicing of residential sites • Urban renewal
Education	<ul style="list-style-type: none"> • Construction of ECD centres • Construction of new classrooms and schools and Renovation of schools
Health	<ul style="list-style-type: none"> • Building of new clinics • Building of health centres and Renovation of hospitals
Social development	<ul style="list-style-type: none"> • Building of offices for the department • Building of pay-points • Building of crèches
Human settlement	<ul style="list-style-type: none"> • Construction of middle income houses • Construction of RDP houses • Construction of PHP houses • Construction of rental stock houses • Servicing of sites

Sports, culture and heritage	<ul style="list-style-type: none"> • Construction of sports fields • Identification of heritage sites • Identification and development of cultural groups
Safety and security	<ul style="list-style-type: none"> • Building of police stations • Renovation of police stations • Establishments of satellite stations • Formulation of CPF

3.5 IDENTIFIED DISTRICT PRIORITY FOCUS AREAS

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 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.

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 desired by the district and its local municipalities and underpin the bases for effective and accurate planning.

3.5.1 SOCIAL NEEDS CLUSTER

- Municipal/Environmental Health Management issues
- Primary Health Care
- HIV and Aids
- Transversal Programs
- Disaster & Risk Management
- Education
- Social issues
- Special Programs for specific Sectors of society
- Disaster & Health Education & Awareness, Training & Research

3.5.2 ECONOMIC GROWTH & INFRASTRUCTURES DEVELOPMENT CLUSTER

- Water
- Sanitation
- Roads & Storm water drainage systems
- Electricity
- Housing
- SMME & Cooperatives Development
- Business Training & Capacity Building
- Tourism Development
- Business and Investment Promotion
- Public Private Partnerships
- Industrial Development Zones (Trade, Manufacturing, Technology)
- Regional Economic Growth
- Agriculture
- Sustainable Job Creation
- Infrastructure Development and Maintenance (Infrastructure Development Prospectus)
- Planning Methods
- Statistical Data
- Baseline info
- Research and Development
- Business Planning

3.5.3 GOOD GOVERNANCE AND ADMINISTRATION CLUSTER

- Operation Clean Audit
- Municipal Finance Viability
- Stability of Councils
- Human and Financial Resource Allocation
- Presidential Hot Line Issues
- Public Participation
- Civic Education
- Sector Support to Municipal Governance
- 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
- District-Wide Financial Management System

- DMA Valuation Roll
- Finance Recovery Plans and sustainability
- Operation clean Audit 2014
- Auditor General's reports and responses

3.5.4 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

3.5.5. KNP (DMA)

- Proposed Local Economic Development and Tourism Projects
- Inclusion of 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	Target	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 29% are without access to water.	Less than a fraction of 5% for the next 5 years (MDG – universal access- 2015)	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 54% HHs are without basic sanitation	Reduce to 10% fraction (5 Years)	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	100% provision of storm water drainage	MLM, NLM, BLM	Long Term Master Plan and implementation strategy	EDM, LMs, DPRW, R&T

Electricity	59,988 HHs (15,5%) are without access to electricity.	0% HHs with no electricity MDG (2015)	MLM (20 284) NLM (19 287) BLM (11 154)	Energy Master Plan which considers alternative sources, Expedite Plans with DME and Eskom taking into account that Mpumalanga accounts for 43% production of electricity in the continent	DME, ESKOM, LMs, EDM
Housing	145, 709 (Below RDP) (31%) – R5,529B	Reduce to less than 6% (MDG 2015)	BLM, MLM, NLM, TCM, ULM	Reviewed Housing sector plans	Human Settlement, LMs
Disaster Risk Management	Entire District is prone to number of disasters 50%- 80%	Reducing by Target 10%	All	Disaster Risk Management Plan	COGTA, EDM, LMs

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT					
Priority	Baseline / challenge	Target	LMs	Development Strategy	Role Players
Municipal Health Services & Environmental Health Issues	Few Environmental Health Officials (12 EHO) Backlogs = about 43 EHOs	12 EHOs for the next five years	EDM	Increase staff complement	COGTA, EDM, DEDET

Waste Management (all LMs)	Illegal dumping sites, communal disposal sites on areas outside urban areas. No policies, no licensing, in adequate collection and equipment. Estimated 75% backlog.	Reduce backlog to 30%	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	Reduce to 10%	All (Mbombela – hot spot)	Strengthening CPFs	SAPS, EDM, LMs, Social Development
HIV/AIDS	35,5% population are infected	Reduce to less than 10% MDG (2015)	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 these services, 29,6% & 29,5% Primary & secondary education respective	100% universal access (MDG 2015)	All	Forge partnerships with the concerned stakeholders & improve performance	EDM, LMs, Stakeholders, Provincial & National depts.

LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM				
Priority	Challenge	Target	Dev. strategy	Key Role Players
SMME & Cooperatives Development	Lack of business management skills	50 Cooperatives and 50 SMMEs Developed and trained	Business Management Skills development	EDM, DEDP, COGTA, SEDA & GTZ-MRDP
Business and Capacity Training	Poor Entrepreneurial skills	5 work sessions [One per LM]	Capacity building	EDM, DEDP, COGTA, SEDA & GTZ-MRDP
Business and investment Promotion and Packaging	Lack of investment policy and poor marketing strategies	Securing 10 Potential Investors through RFPs	Develop Investment policy and projects packaging	EDM, DEDP, COGTA, SEDA & GTZ-MRDP DBSA, IDC
Public Private Partnerships & other	Slow and lack of economic growth in LMs	10 PPIPs	Establishment of strategic equity partnerships, promote	DBSA, IDC, SEDA, LMs, COGTA,GTZ,BUSINESS

PPPs			CPPPs	
Industrial Development Zones	No industrial Activities in some LMs	5 feasibility studies must be undertaken [One per LM]	Establish the zones to spur industrial development	SAME AS ABOVE
Small Tourist Business Operators	Poor collaboration between tour operators	5 Training sessions [One per LM]	Train Tour guides, promote regional networking	MTPA, EDM, LCBT
Creation of decent jobs	Few job opportunities	30 new people be assisted to get jobs [5 Per LM]	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	5 interactive work sessions on each area per annum	Mainly infrastructure projects, cash flow mngnt, Planning Matters	Intervention and development strategy	EDM, COGTA
Capacity Building Programmes	5 Capacity Building Trainings [One per LM]	Staff must be capacitated to be multi skilled	Review and implement skills development Plan consistently	DBSA, Nat & Prov Government
Policy Assessment and Development	5 Audit Exercise and support [One per LM]	0	Adopt a system of periodically reviewing policy	EDM, LMs, COGTA, Prov. Treasury
Monitoring and Evaluation/ Performance Management	Credible PMs for all Five LMs [5] and EDMs [1]	Application of PMS in LMs still in disarray	Measure Performance and Continued M&E	EDM, LMs and COGTA
Integrated Planning and baseline Information	5 work sessions to be arranged with GIS [One per LM]	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)	Quarterly engagement and continued support and monitoring	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	5 Costing and bench marking exercises [One per LM]	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
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FINANCIAL VIABILITY AND MANAGEMENT				
Priority	Challenge	Target	Dev. Strategy	Role Players
District Wide Financial Management System	<ul style="list-style-type: none"> -Different FMS in use, - Poor support from service providers, - Systems not user-friendly 	Ensure that systems are user-friendly and effective	<ul style="list-style-type: none"> - Shared services, Uniform FMS, Train the trainer, User groups - Centralised Training 	EDM, COGTA, PROV and Nat. Treasury, DBSA, LMs
Solicit Additional Funding	Limited budget resources (Grants and equitable shares)	50 Business plans [10 per LM]	<ul style="list-style-type: none"> - Creation of database, - Prosp. Business plans 	EDM, DBSA, COGTA, Partners, service prov.
Operation Clean Audit 2014	<ul style="list-style-type: none"> - Performance Info. - Attitude toward AG - Inadequate Management responses to Audit Queries - 3 Munics with Clean Audit (50%) 	6 Municipalities with Clean Audit (2014)	<ul style="list-style-type: none"> - Implementation of ORG. PMS, - Detailed Responses on MGT letters to AG 	Community, COGTA, LMs and Provincial Treasury
MPRA Implementation	<ul style="list-style-type: none"> - More expensive to implement, - Systems related challenges - No collection (0%) – Implications are that DMA will 	Collection of 100% of total billing	<ul style="list-style-type: none"> - More consultation required, - budget planning & fast track implementation 	EDM, LMs, Prov. Treasury

	be taken over by LMs			
PUBLIC PARTICIPATION AND GOOD GOVERNANCE				
District Management Forums, IGR & IR	-Inconsistency, Poor Delegations - Failure to deliver some commitments (low morale)	12 Monthly Meetings per annum [Consistency]	- Active participation, Rotational system, implement all resolutions	OTP, EDM & LMs
Risk Management (RM)	Incorrect Application of R.M Policies	4 Quarterly Reviews	Review R.M Strategies	LMs, Prov. R.M directorate
Stakeholder & Community Participation	- Poor Participation by some sectors of community, - Poor delegation at strategic fora	30 Sectors and stakeholders + Chamber of Business + Traditional Leaders	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 INTERNAL 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	✓	✓	✓	✓	✓
c.	Bulk Electricity (Transmission, Distribution and Generation)	✓	✓	✓	✓	✓
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	✓	✓	✓	✓	✓
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	✓	✓	Not assigned	Not assigned	✓
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	✓	✓	✓	✓	✓
m.	Promotion of Local Tourism	This is a District function as per the District Tourism Strategy				
n.	Municipal Public Works related to the above	✓	✓	✓	✓	✓

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

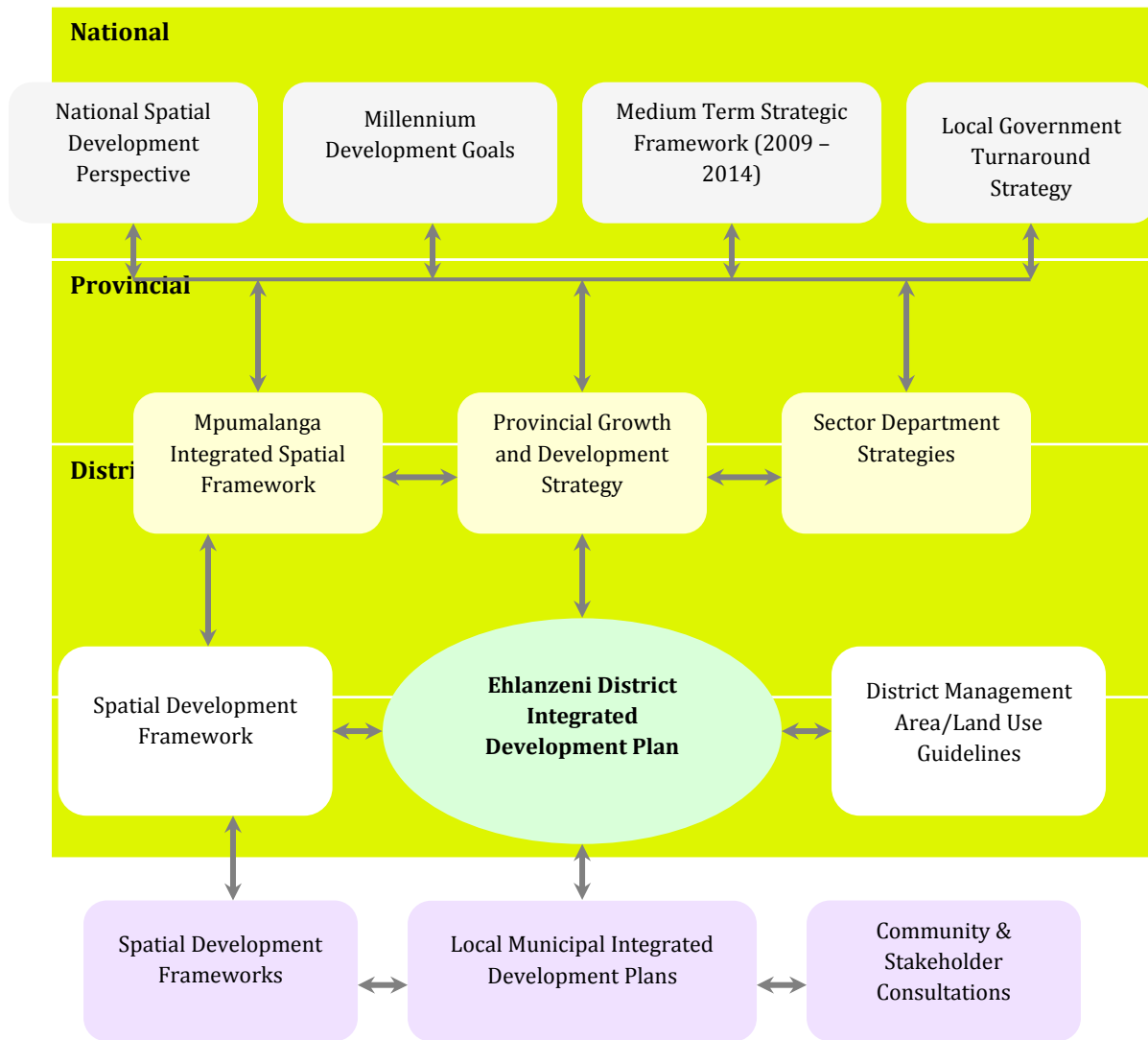
3.8 ALIGNMENT OF IDP WITH NATIONAL / PROVINCIAL PRIORITIES

Section 24 (1) of the Municipal Systems Act states that “the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the Constitution”.

The IDP is a policy and principal strategic planning instrument which guides and informs all planning and development, and decisions with regard to management and development. It binds the municipality to the exercise its executive authority, and guides all other persons in the municipality to perform and execute their duties and functions according to specific legal frameworks and regulations of local government. It is therefore imperative that all spheres of government are part of the IDP process to ensure integration, alignment and harmonisation of government programmes.

This section provides a macro perspective of policies, strategies, programmes and initiatives impacting on district planning and the strategy being pursued by Council.

CONTEXT IN WHICH INTEGRATED DEVELOPMENT PLANNING TAKES PLACE IN THE DISTRICT



AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	MTSF	LGTAS	Ehlanzeni IDP Perspective
To improve the availability and reliability of infrastructure services	Development Infrastructure-land reform, housing, water, sanitation, refuse, roads, telecommunications and ICT	Access to services	Water for all- accelerates eradication of water backlogs in a sustainable manner by 2010.	Access to Water Access to electricity Roads and transport Planning Integrated Waste Management Access to housing	Bulk Master Plan Approved to provide bulk water supply to 5 LM's, Develop Energy master plan up to 50%, upgrade IWMP and up to 30% on data collection for compilation of LITP and formalization of informal settlement
To promote and facilitate private sector investment	Economic Development- job creation, support SMME"s, tourism, agriculture, mining and manufacturing.	More jobs, better jobs and decent work for all, addressing the investment challenge, local economic development NEPAD and	Commencement of Moloto Rail Development Corridor and development of projects to be embarked upon different Municipalities on Maputo Corridor based on its		Implementation of LED and Tourism strategy.

		international Co-operation.	Masterplan.		
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AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF.	Mpumalanga GDS	MTSF	LGTAS	Ehlanzeni IDP Perspective (2008-09)
To raise the level of skills-through education and skills development	Human Resource Development-Education & Training, Staff Development, Skills training and ABET.	Developing skills and creating economic opportunities for all	Accelerated Capacity Building for Senior Managers (Executive Development Programme)	Focused on skilling and filling vacancies for the top four positions in LM [MM, Finance, Planning and Engineering]	Facilitate and co-ordinate skills development for Communities-entrepreneurship & business management, Provide training and skills development to the Municipal staff. Developed Twinning Agreement with TUT

<p>To improve expenditure management- Govt capital investment.</p> <p>To improve institutional planning and project development planning</p>	<p>Good Governance: Public Sector Management, Co-operative government, accountability and transparency, public service delivery and transformation.</p>	<p>Advancing equity and good Governance</p>			<p>Implementation and supporting LM's of effective financial management systems and reporting-supply chain management, implementation of PMS, Conduct regular audits, consultation with Municipalities and Communities with regard to the affairs of the Municipality, support and facilitate the functioning of Ward Committee Structures. Regular reporting to Council, Mayoral Committee and Portfolio Committees.</p> <p>Implementation of Project Management to improve the performance of MIG/ infrastructural projects.</p>
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Remember to include something on Millennium Development Goals 2015: Interpret them in the context of a district municipality

AsgiSA (2005)	PGDS as aligned with NSDP, MDG and ISF	Mpumalanga GDS	MTSF	LGTAS	Ehlanzeni IDP Perspective
	Social Development: Comprehensive and adequate Health Services, Social Security/ welfare Services, Culture, Arts, Sport, Recreation, Safety & Security,	Social Development	Improving the socio economic status of the people	Improved access to basic services as enshrined in the Constitution of RSA (1996)	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. The main purpose of the Ehlanzeni District Municipality Disaster Management unit is <i>inter-alia</i> to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk
	Sustainable Environmental			Greening the Province and	One of the functions of District Municipalities is to compile an Air

	Development: Environmental Management, Environmental Rehabilitation Programme, Community based natural resource management and sustainable development.			Tourism- clean up campaigns, planting of trees and grass.	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.
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In 2009 State of the Province address by the Premier of Mpumalanga, five over-arching goals were identified. These goals must underpin and give direction to municipal integrated planning:

1. Creating decent work and sustainable livelihood,
2. Improving the quality of education and health of our people,
3. Enhancing the standard of living of the rural poor, and
4. Fighting crime and corruption that is so pervasive within our society
5. Enhancement of rural economic development (at the centre is the Comprehensive Rural Development Programme conceived in 2009)

In the 2010 state of the Province address, there were no major changes as the earlier priorities are similar to the new manifesto priorities. Whilst the province is doing all in its resources and means to fast track the first four main priorities, the challenge and the main focus has swung to improving the state of the people livelihood especially those in abject poverty and stringent living conditions. A pilot study was undertaken at Umkhondo Municipality to experiment the impact and the effectiveness of the CRDP. It is no surprise that six other municipalities within the province have been identified as recipient of the programme and those are: Nkomazi, Bushbuckridge, Chief Albert Luthuli, Pixley ka Isaka Seme, Dr. JS Moroka and Thembisile Hani municipalities. Two of those municipalities are within our district of Ehlanzeni and are Nkomazi and Bushbuckridge Local municipalities. Besides the main challenges that surrounded these municipalities as per auditor general's report which include and not limited to the following:

- Lack of sustainable revenue generation,
- Lack of Retention strategies for scarce skills,

These areas have high unemployment (25% & 42% respectively) and poverty levels in the region and these are manifest in the characteristics of the majority of their people who are illiterate and without sustainable jobs. The foundation work has been started; community profiles have been concluded in conjunction with the department of Social Development. A district wide steering committee has been established and comprises of all key stakeholders within the region. At current a land audit study has been commissioned and service providers are appointed to fulfil the bases of the long walk to CRDP.

Ehlanzeni District has identified a number of economic hubs in the rural bound areas of these municipalities. The CRDP shall be linked to the district concept of Rural Central Business Districts (CBDs).

According to SOPA (2010), CRDP to be realised, the following actions must be prioritised:

- ✚ Proper planning, community mobilization, effective institutional arrangements and strong monitoring and evaluation systems are in place,
- ✚ The provision of targeted technical and financial support,
- ✚ Fostering integrated approach by all stakeholders
- ✚ Encourage masibuyele emasimini programme

Ehlanzeni District and family of municipalities derived the following priorities from the State of the province and the ruling party's manifesto:

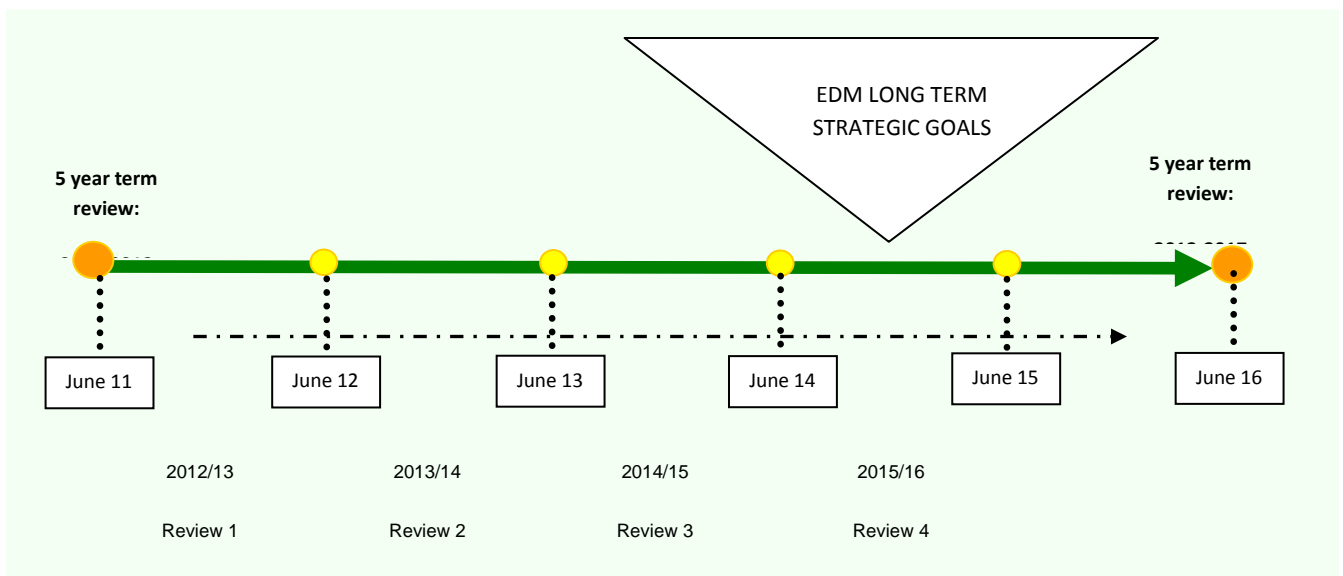
1. Enhance local economic development and participation by stakeholders,
2. Intensify and induce rural sustainable and development programmes as contained in the CRDP,
3. Accelerate provision of basic services and infrastructure to rural communities,
4. Build a more united non racial and integrated and safer communities,
5. Promote more active community participation in Local Government,
6. More effective, accountable and clean local municipalities, working together with the district Municipality, province and National Government,
7. Promote Working together with traditional leaders,
8. Strengthening the fight against crime and corruption,
9. Establish rural youth, people living with disability & women forum for activities in literacy, environmental protection, HIV & AIDS, education, as part of special groups coops programme,
10. Maximise benefits from diplomatic agreements between Province and other countries (IGR)
11. Skills development for effective functioning of local government (capacity building)

SECTION C:

4. BACKGROUND TO THE DISTRICT STRATEGY

4.1 STRATEGIC OVERVIEW

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:-

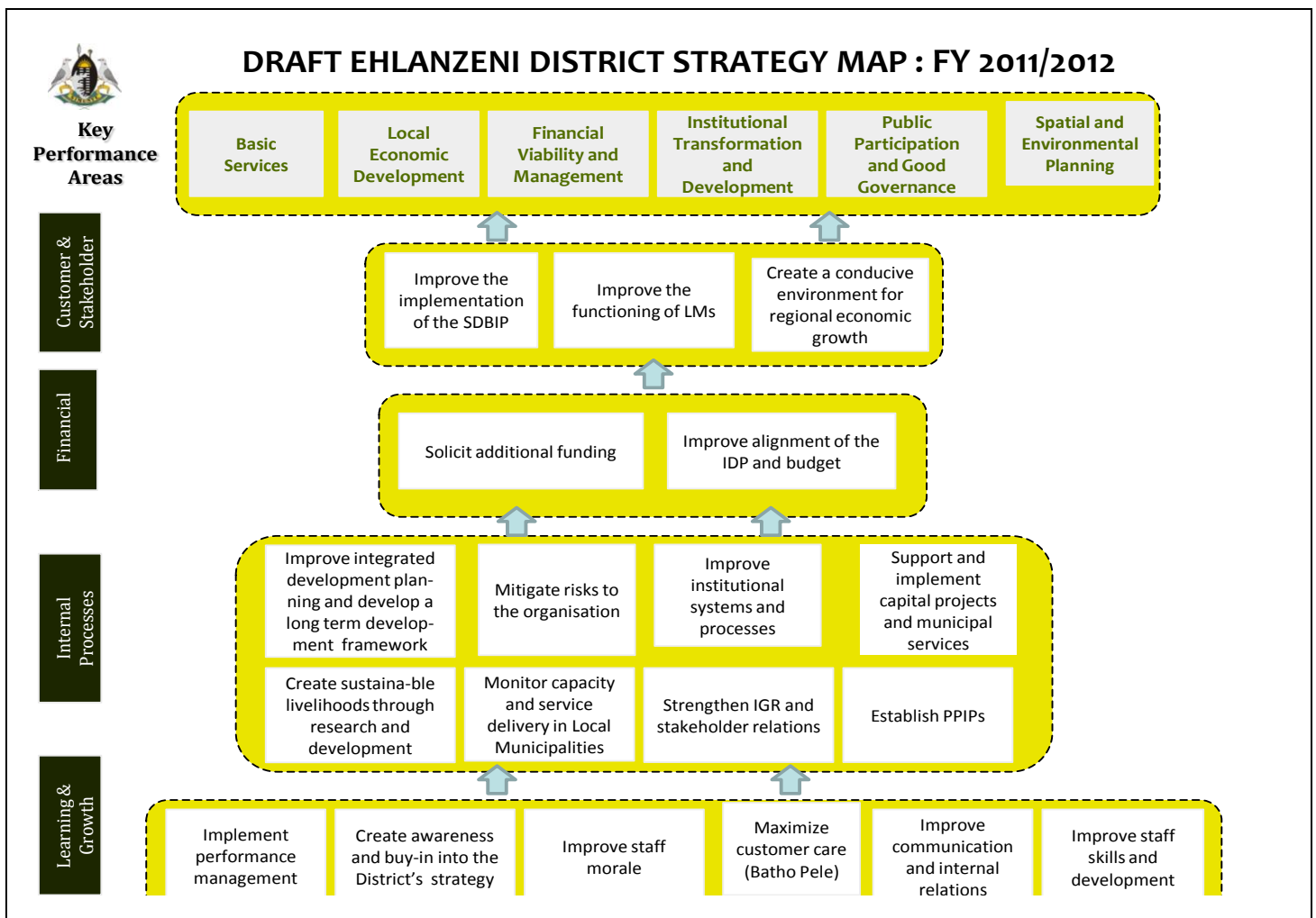
- ensuring integrated development planning for the district as a whole;

- 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 31** 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	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	2.1. PPPs 2.2. Tourism and Local Economic Development
3) Financial Viability and Management	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
Solicit Funding & Prospective 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

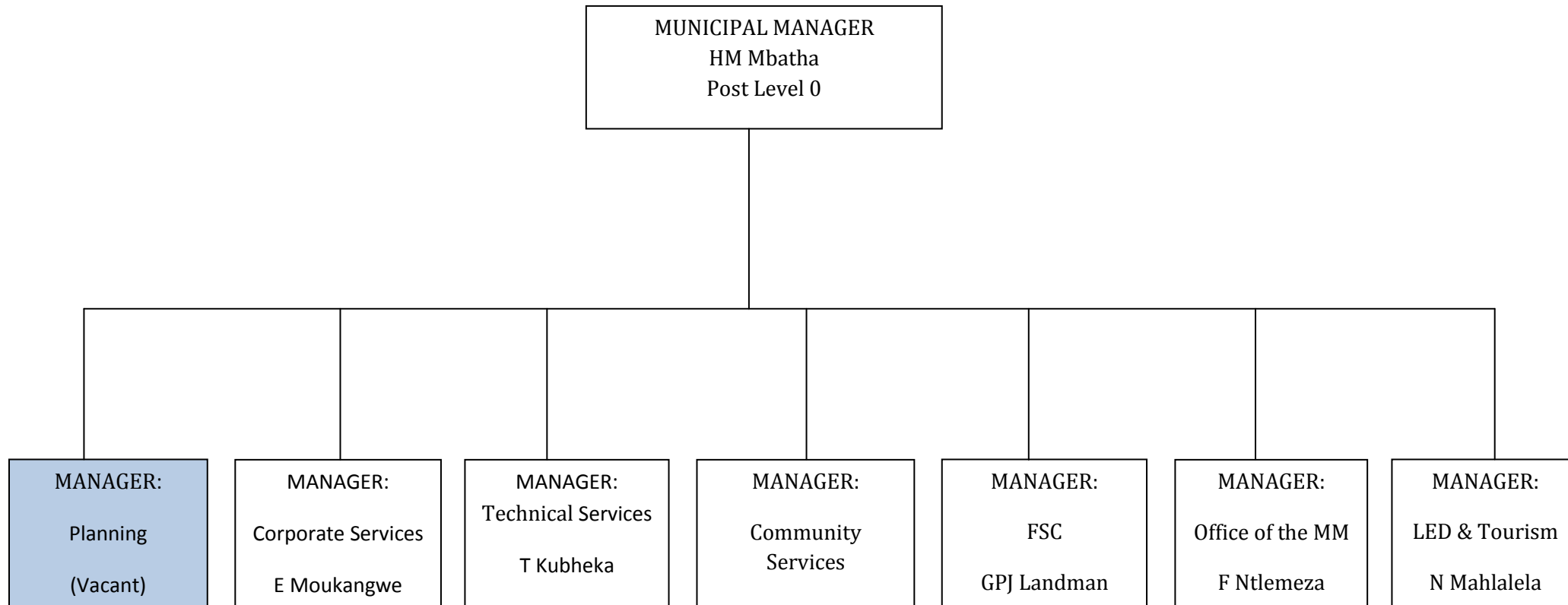
Strategy Implementation	16
Service standards	17

5.5 INSTITUTIONAL ARRANGEMENT OF EDM

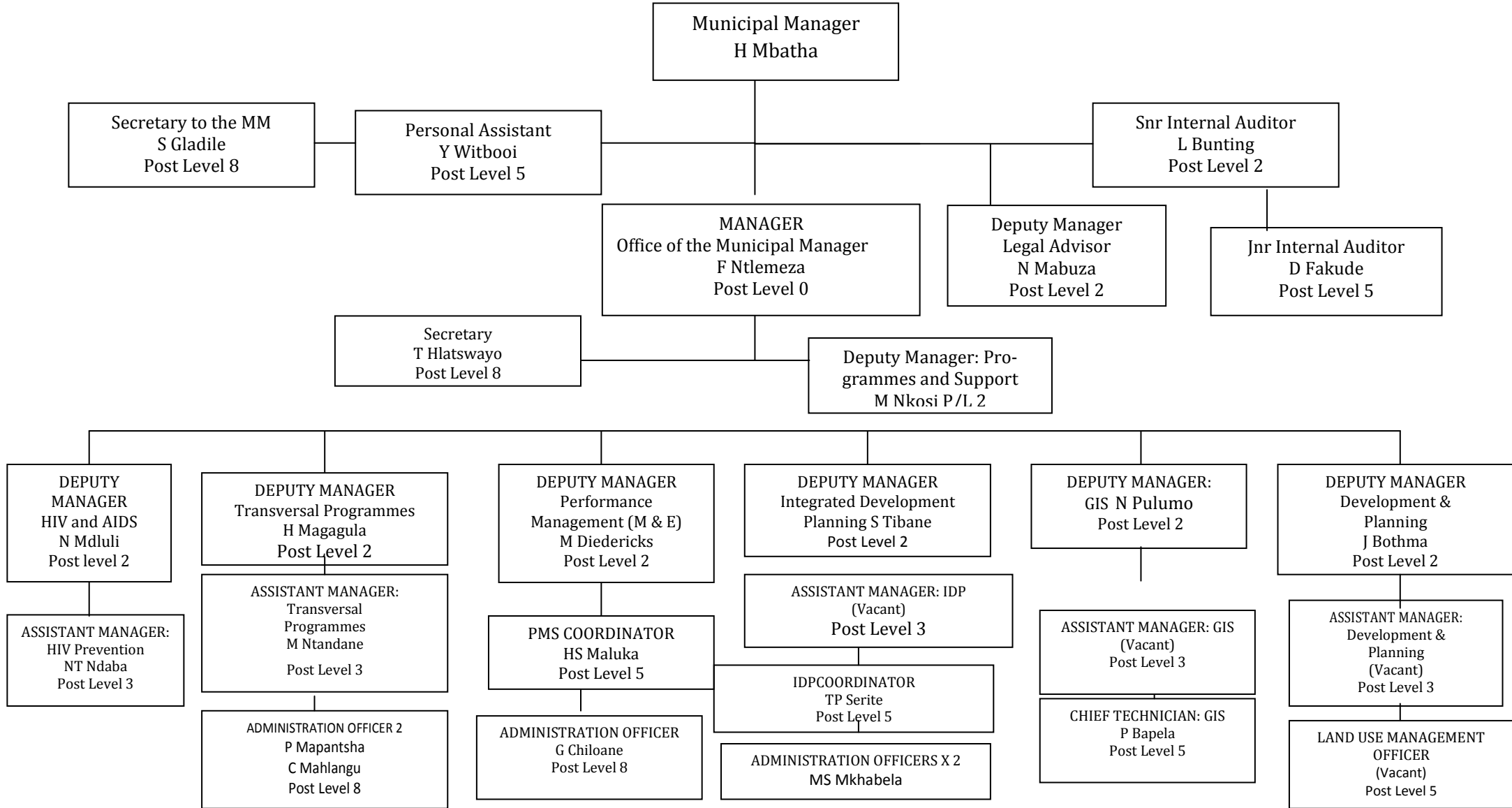
The municipality has adopted the below attached organogram which indicates the both Leadership and administrative positions and how they are related in terms of reporting and functionality. It must be emphasized that the depicted organogram is subject to change when IDP are reviewed annually. This organogram 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

5.6 ORGANISATIONAL STRUCTURE

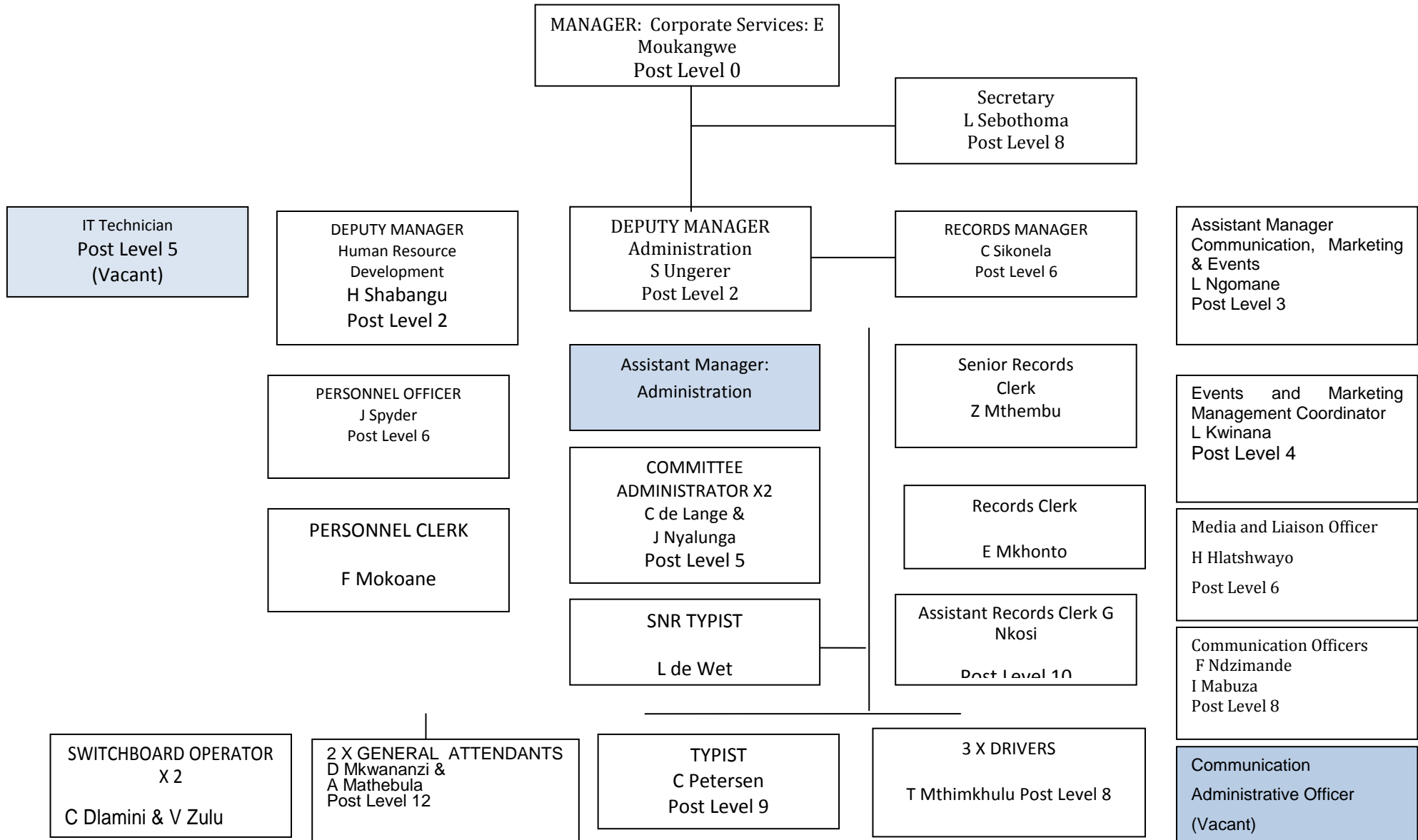
MUNICIPAL MANAGEMENT STRUCTURE



OFFICE OF THE MUNICIPAL MANAGER



CORPORATE SERVICES

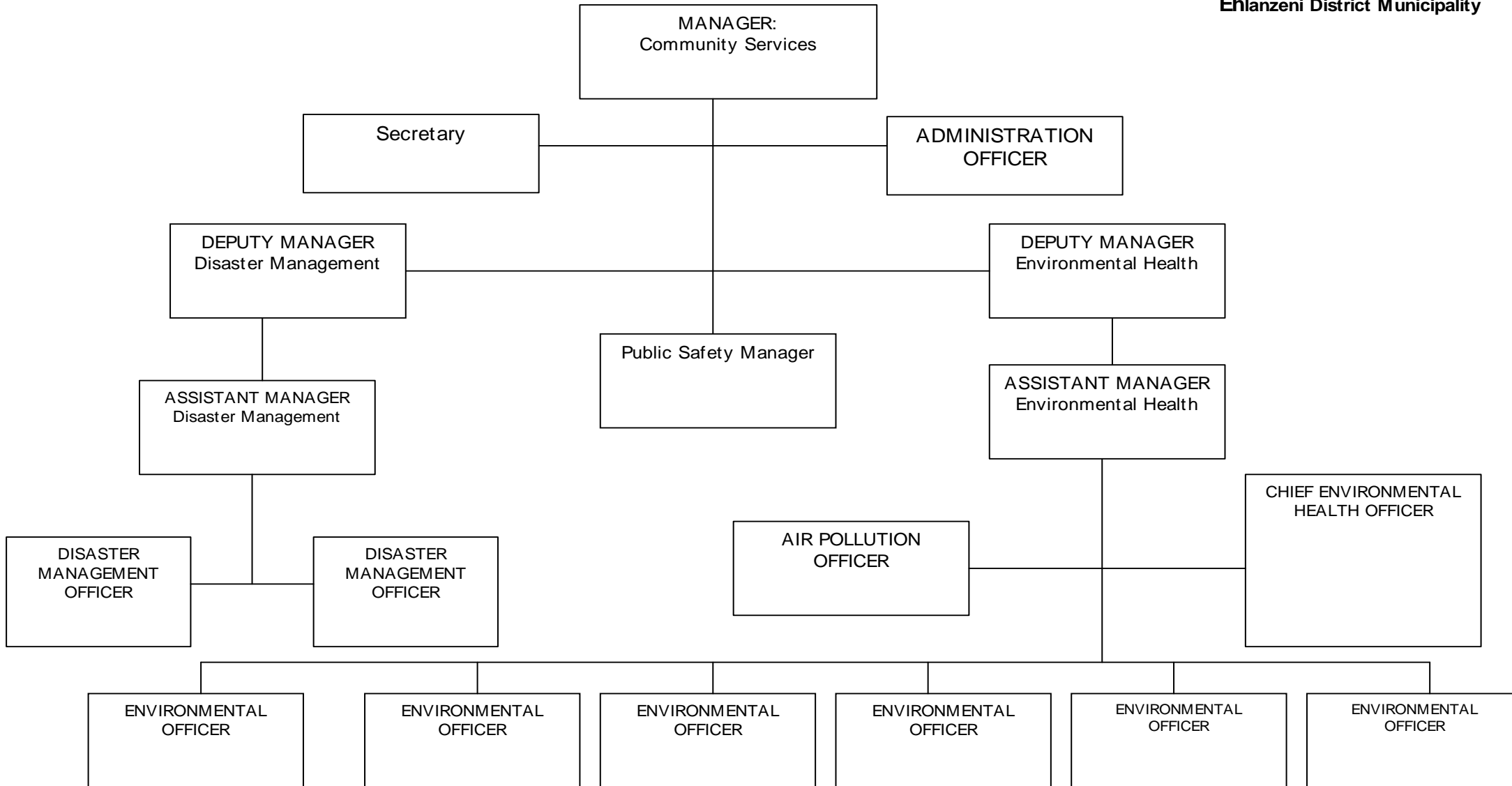


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

COMMUNITY SERVICES

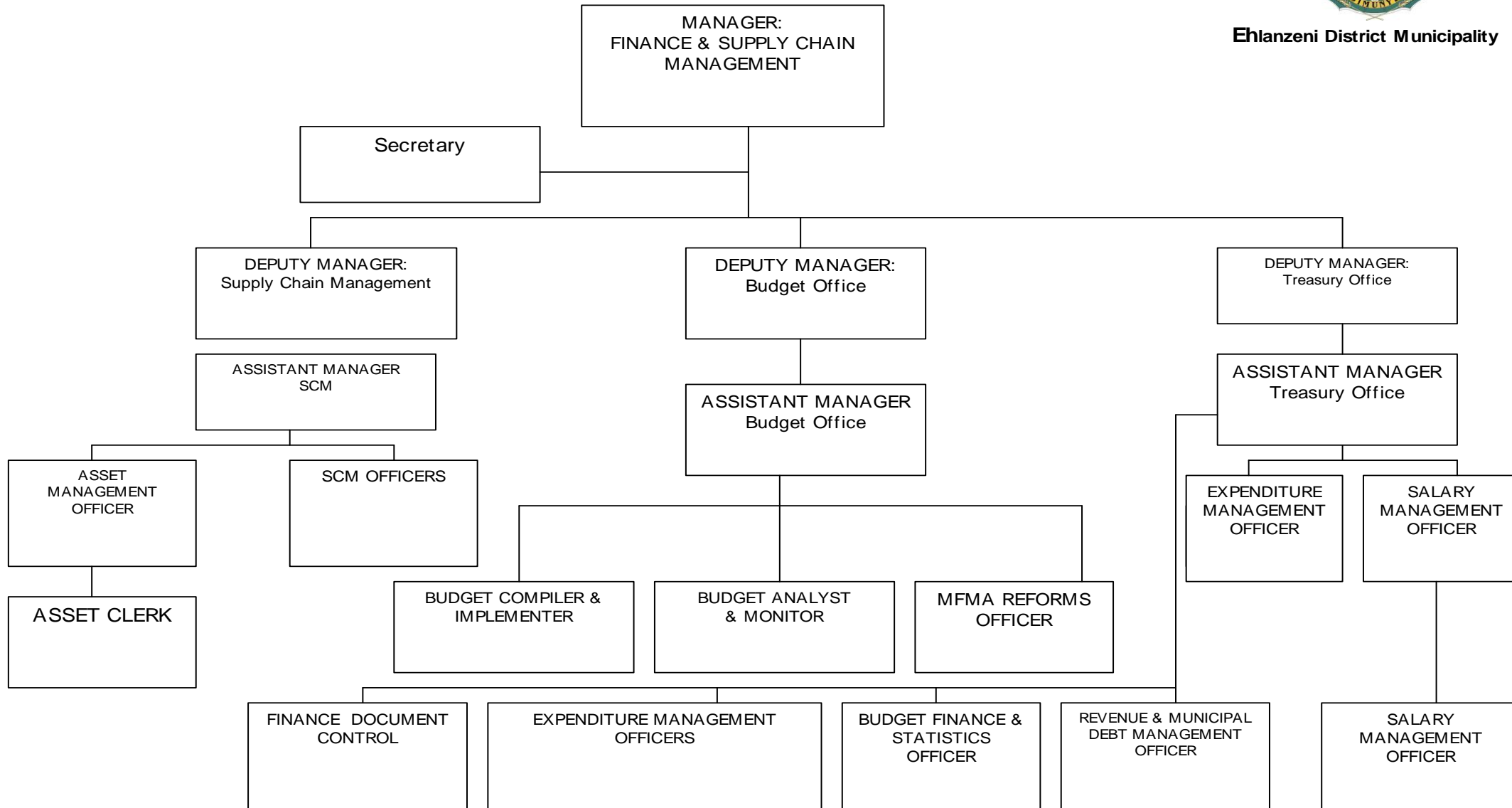


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



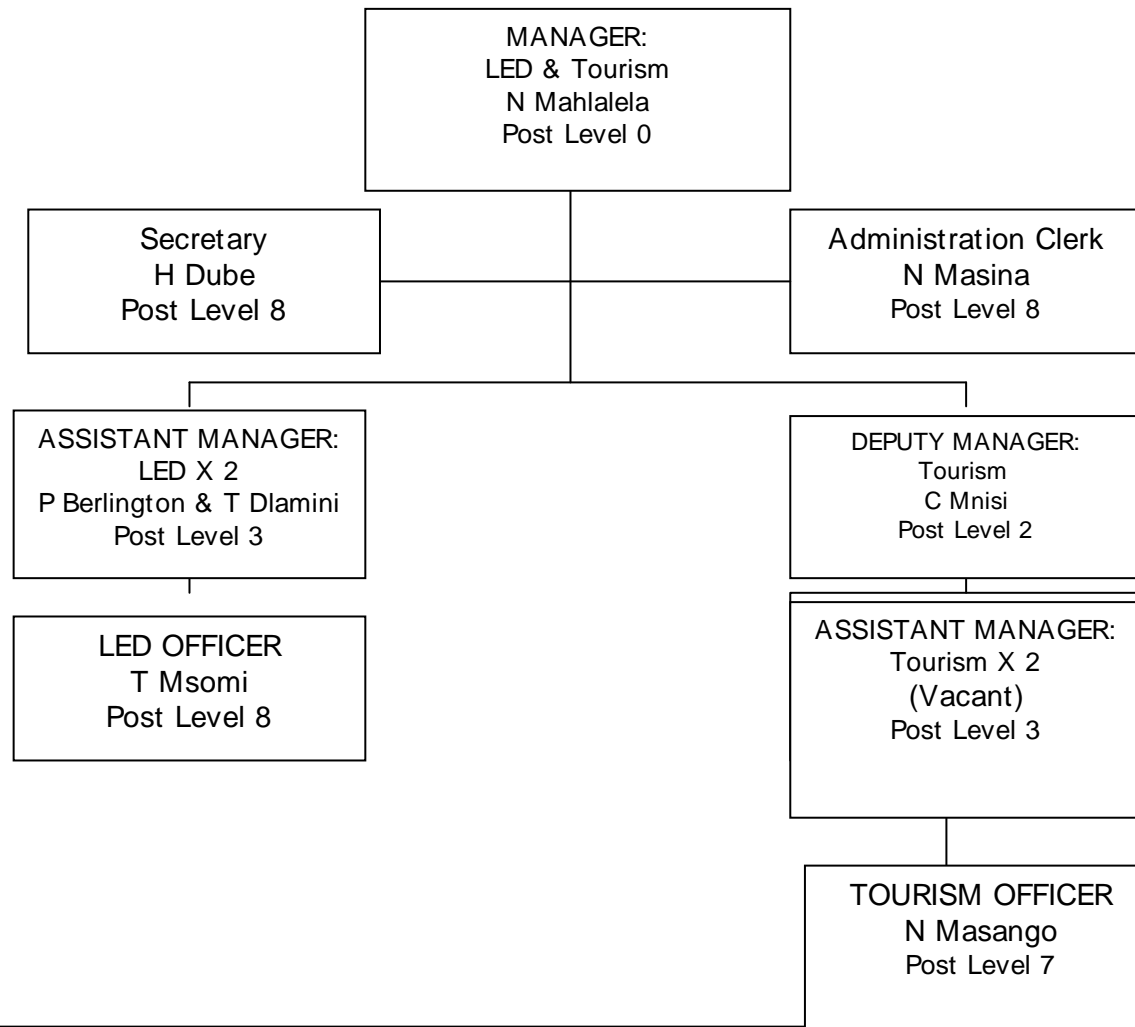
Ehlanzeni District Municipality

FINANCE AND SUPPLY CHAIN MANAGEMENT

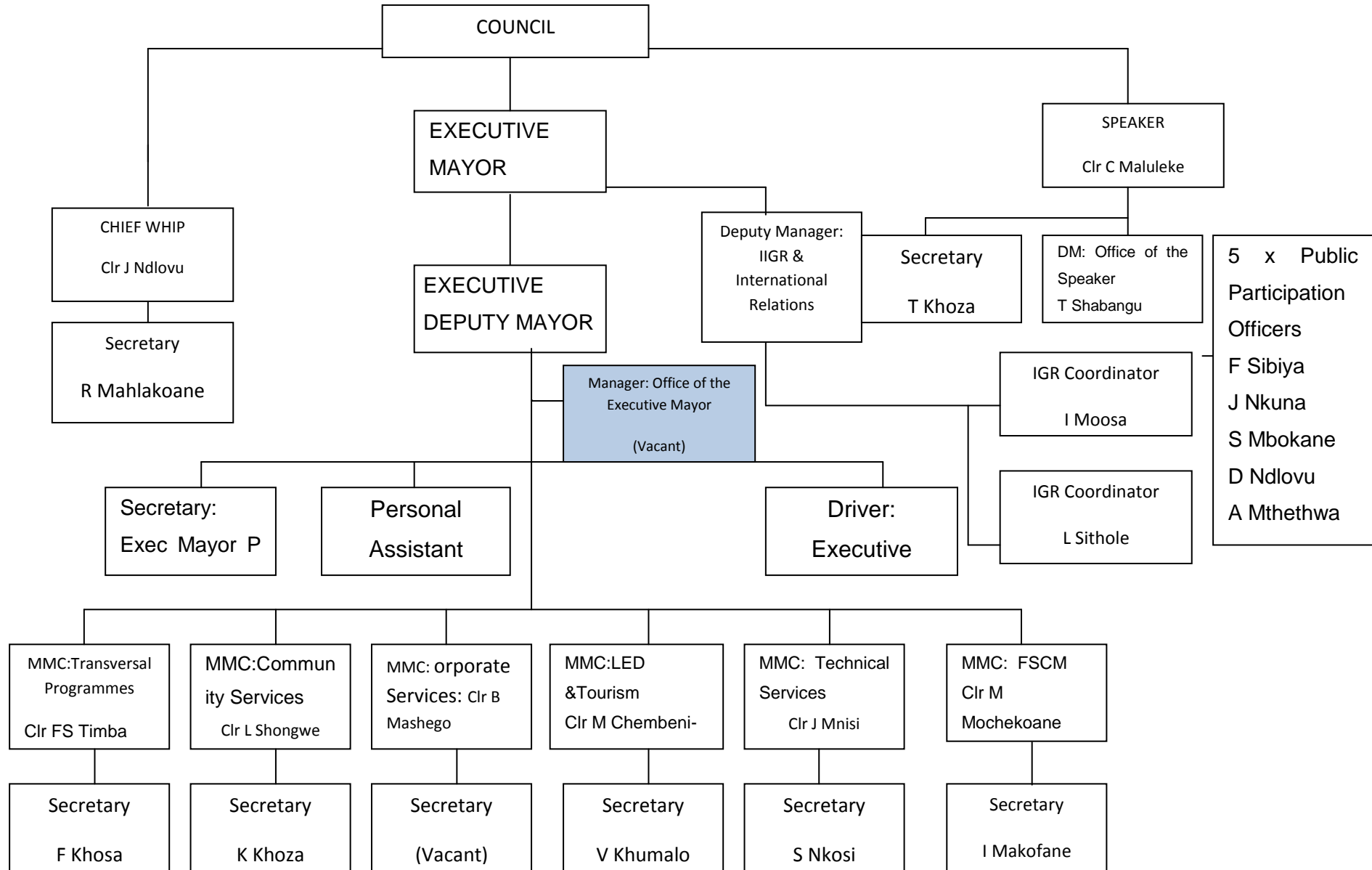




LOCAL ECONOMIC DEVELOPMENT AND TOURISM

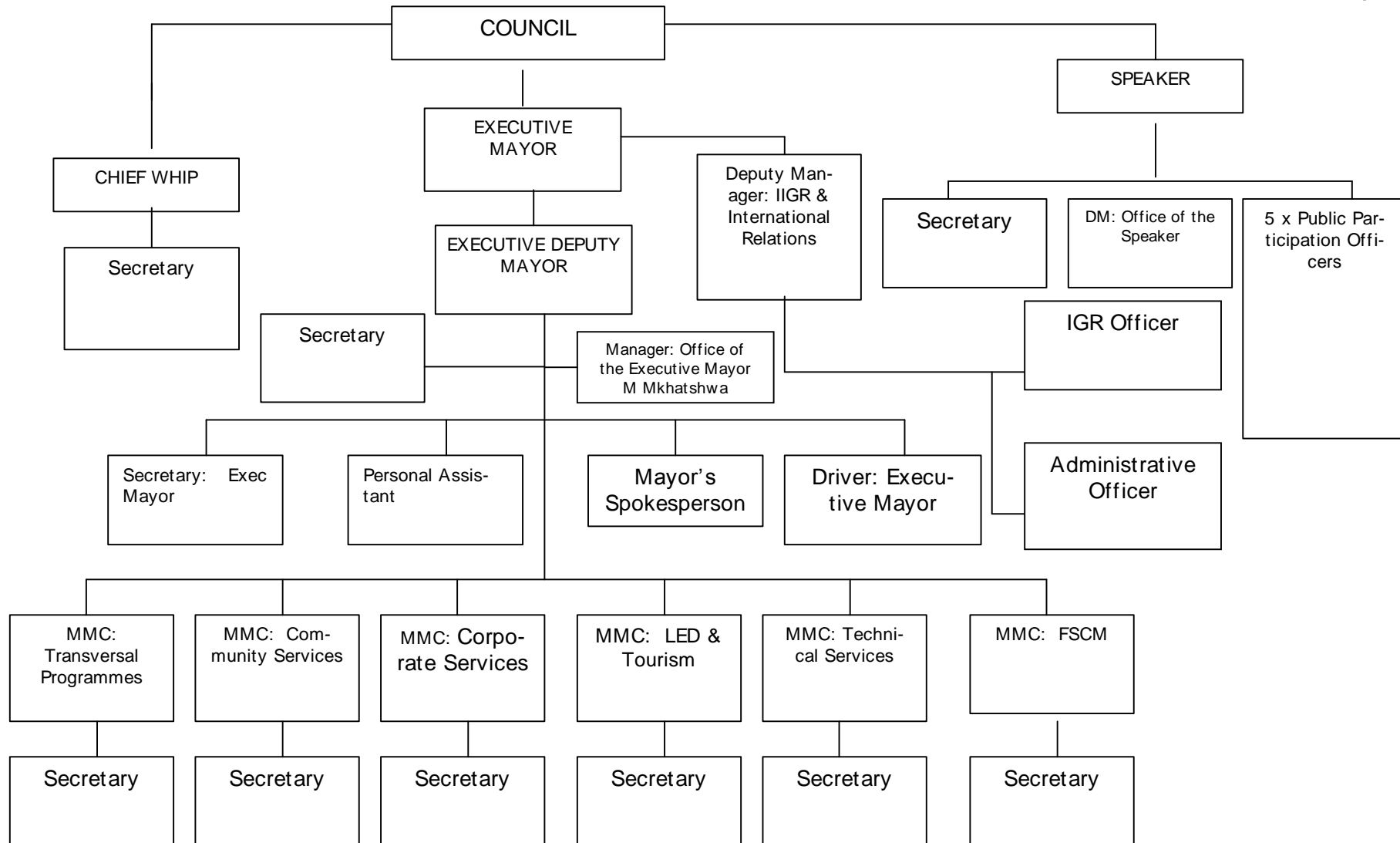


Ehlanzeni District Municipality



PUBLIC OFFICE BEARERS

Ehlanzeni District Municipality



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. *Poor operation and maintenance by the relevant authorities is at the core of the poor situation.*

Figure 32: Water Services Status in Ehlanzeni

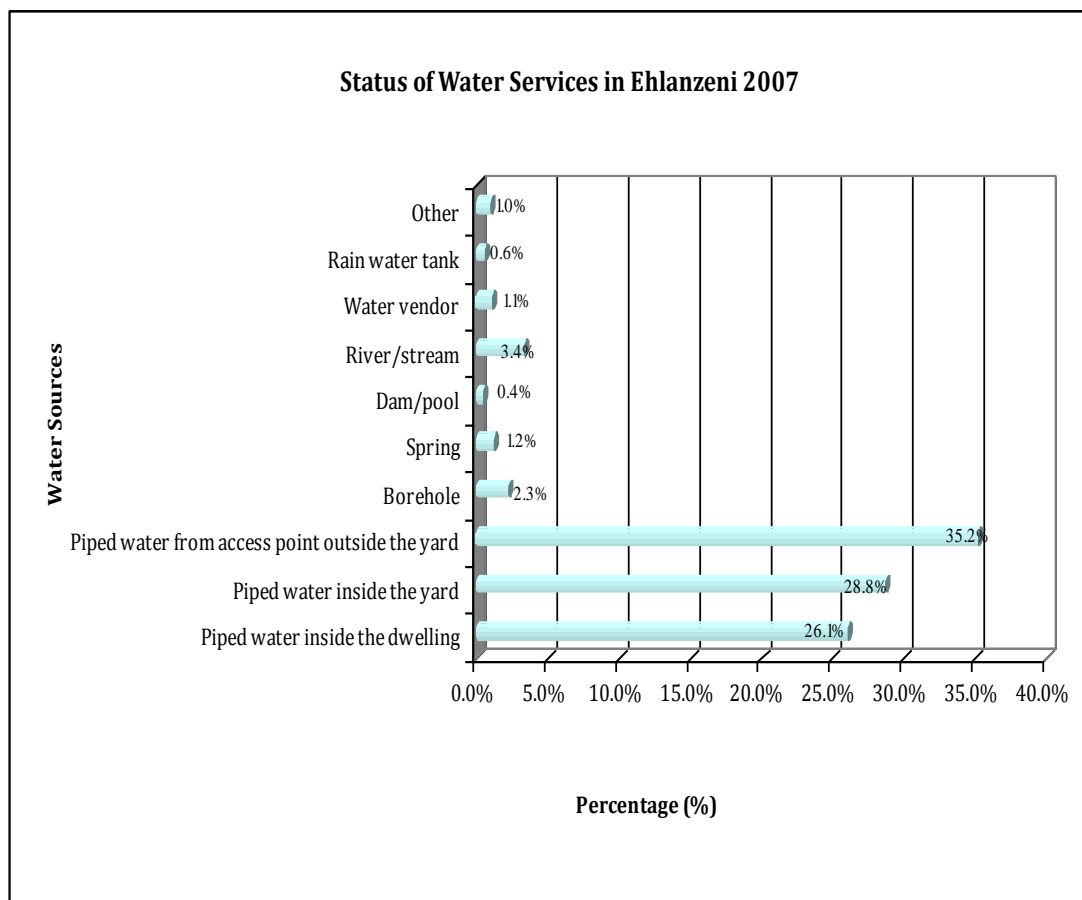


Table 15: Status of Water Services in Ehlanzeni District

Source: Statistics SA Community Survey 2007

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

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 as a result free basic water is not being quantified. 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 Department of Water Affairs is currently involved in a programme of converting all WSDP into an electronic format. This process will at the end provide a standard format for WSDPs and will subsequently provide all data per water service authority depicting all aspects of water service provision. Until this process is finalised the EDM is not in position to produce a WSDP for the 2011/2012 financial year.

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 Basic Services between 2001 and 2008 is due to the inclusion of Bushbuckridge in EDM and implementation of RDP programme			The decline between 2001 and 2008 is the result of service failure due to lack of O&M and has fallen back as a category "Below Basic"			The drastic increase between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM		

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.

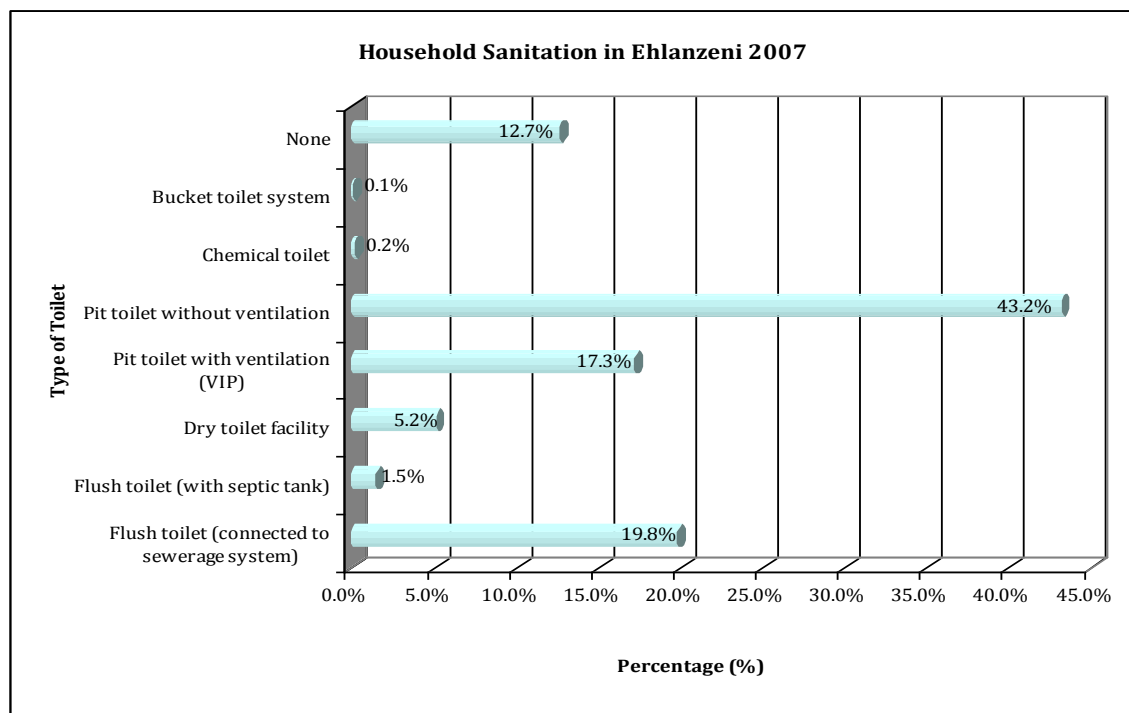
In addition the Department of Water Affairs has commissioned a project to update all water and sanitation project data in the following categories; **bulk Infrastructure, Internal Bulk Infrastructure and reticulation**. This process is meant to create a clearer picture of what exists in each local authority and what are the requirements for improvement. This process is funded by DWA under the leadership of consultants working together with EDM and all five the local municipalities. This information will indicate financial needs requirements, immediate and long term interventions.

The need for development of a laboratory in the region to serve the area still remains unattained and as long as the situation prevails water quality monitoring will not improve.

The region is still battling to improve on the Blue and Green Drop Assessment with Mbombela still leading the pack only in the areas operated by the concessionaire.

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 system			The drastic increase between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM		

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

The Department of Human Settlement is currently implementing a Rural Household Sanitation Project in Nkomazi Local Municipality in the current financial year. Rural Household sanitation is a project on Ventilated Improved Pit toilets project, one per qualifying household. This is a multiyear project which will see increase in numbers of household sanitation in the lowveld.

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

The road network within EDM, especially in rural areas are predominately of poor condition which are gravel and in most instances not surfaced. Most of the surfaced roads are not well maintained. Residential streets in rural areas are not surfaced and make accessibility difficult during rainy seasons.

There are different types of transportation that operate within the district. Rail network transverses the entire district along the N4 Maputo corridor to Komatipoort and to the north along the R40 to Phalaborwa. The current railway system only serves for long distance and commercial purposes. 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 formalized, regulated and reliable, accounting for less than 20% of the commuters with about 1200 registered vehicles, twenty taxi associations and a number of metered taxis which are not registered hence they operate without licences.

Another type of transportation which operates within the district in the non-motorised transport; the bicycles, animal drawn-carts and wheel barrows. Much still need to be done in this sector of transportation infrastructure to provide cycle paths/lanes to ensure safety of cyclists.

It must be noted however that the district has surfaced 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. EDM strives to further assist municipalities with the designing of new roads, upgrades and refurbishments.

Within its jurisdiction, EDM has an international airport the KMIA and the Nelspruit public airport. The Malelane, Skukuza and Mhlahmala private airports also serve as other mode of transport links in the District. The district developed a Comprehensive Integrated Transport Plan (CITP) funded by the Provincial Department of Roads and Transport. Table 24, 34 and 25 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

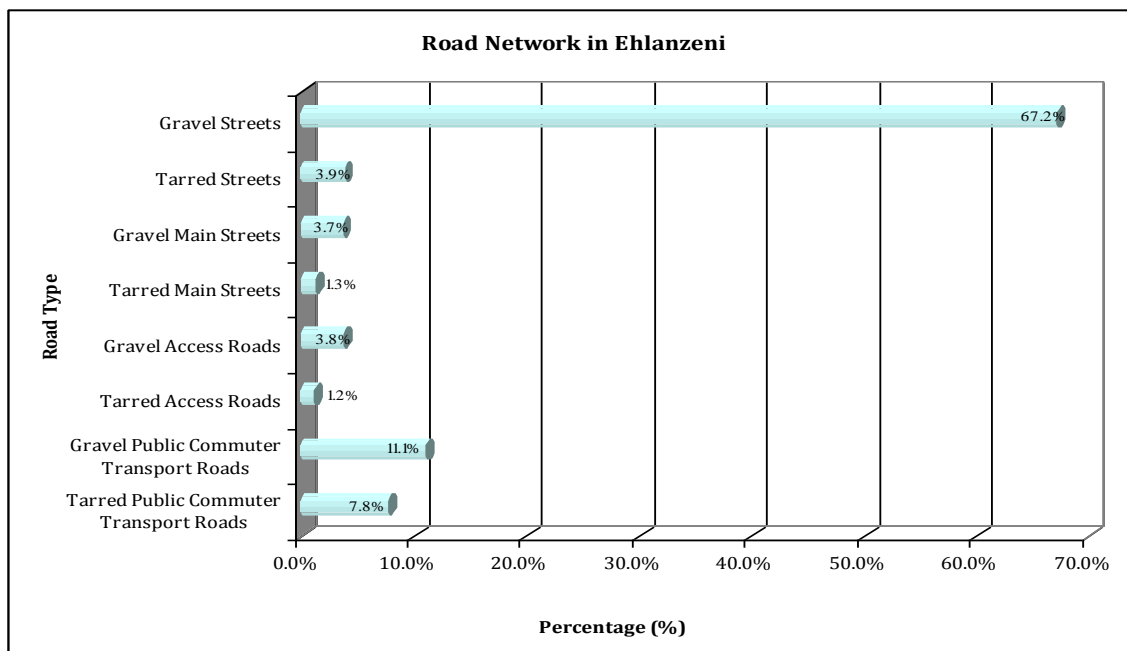


Table 25: Length of Local Municipality Roads in Ehlanzeni District

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 Regional Transport Forum as part of a consultative process, in order to follow an integrated approach in the planning and development activities. The local municipalities and all other transport stakeholders participate in the forum. 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.

A Comprehensive Integrated Transport Plan 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.

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

- Coordinate the planning authorities for the implementation of the National Land Transport Act (NLTA),
- Co-ordinate capacity building workshops,
- Facilitate with 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.

The district participated in the updating of the Provincial Freight Data Bank. The purpose of the data bank is to cover all types of freight mode (road, rail and air) with foundations for and facilitate informed decision-making in the field of freight transport and infrastructure. The data bank will also assist in continuous planning through consultative forum with relevant stakeholders.

Table 26: The lengths of roads with assessment data

Local Municipality	Road Category	Length of Roads				
		Total	Surfaced		Gravel	
		(km)	(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.

LM Code	LM Name	Ward	Houses	Backlog%	Backlog
MP321	Thaba Chweu		28,256	47%	13,294
MP322	Mbombela		168,916	21%	35,952
MP323	Umjindi		18,769	45%	8,394
MP324	Nkomazi		78,254	31%	24,305
MP325	Bushbuckridge		164,047	38%	61,962
Total			458,242	31%	143,907

Way forward on addressing challenges of housing:

1. The District Municipality should together with provincial Dept. of Human settlement develop and project implementation plan which will be rolled out timeously,
2. Project steering committee must be formed for each and every programme, timelines and project mile stones must be discussed,
3. District must play an oversight role for purposes of monitoring and evaluation (M&E) and provision of support where it is lacking,
4. District municipality should even consider assisting LMs with donor funding from abroad to fast track some of the services.
5. Delivery agreements and service level agreements must be signed concurrently and roles and responsibilities must be clarified.
6. Periodically reports must be submitted to councils of municipalities and also to the Office of the Premier for oversight.

Service delivery agreements and manifesto focus

- ✚ It becomes critical that the service delivery agreements which emanates from the 12 MTSF priorities are also taken into consideration to make sure that the agenda of the national government is achieved.
- ✚ It is of primary importance that projects must be customized such that jobs are generated and that these can be quantified,
- ✚ In the same vein identification of correct personnel and consultants is important as skills should be imparted and transferred. Small scale and mushrooming companies must be given an opportunity to grow in the process. Municipalities and private sector must begin to make sure

that relevant incubation support is provided when needed in order to expand the economic base of the country.

- ✚ The manifesto also stresses the importance of taking into account the rural development through CRDP programmes as central to the development of the society. In areas where in this project will be explored (Ntunda and Bushbuckridge), it was earmarked that people shall be trained in various fields and those people shall be kept in the database of the DARDLA. According to the plan of NARYSEC, these people must appointed in government circles since they do have the training that is required acquired from FET and other accredited training colleges.

- ✚ It will be critical that a municipality at the same time prioritises their projects in a manner that will ensure that services are easily supported. The element of sustainability should not be overlooked.

The delivery of human settlements requires that municipalities and the department must revisit the land use schemes and look into how they can make sure that areas are ring fenced for housing development and how to scale down the land invasion saga which has entangled our shores. Whilst doing that, migration and social cohesion patterns may not be underrated as they may undermine the proper long term plan of sustainability.

HOUSING PROJECTS AND PROPOSED BUDGET TO ADDRESS THE BACK LOG

LM_Cod e	Number_Of_Ho uses	Value	Fixed_C ost	Total	28_Feb_2 009	28_Feb_2 010	28_Feb_2 011	28_Feb_2 012	28_Feb_20 13	28_Feb_2 014	28_Feb _2015
MP321 Total	8,944	R 750,805,0 46	R 0	R 750,805,0 46	R 325,045,8 06	R 144,799,9 75	R 41,780,00 0	R 0	R 0	R 0	R 0
MP322 Total	32,882	R 1,427,078, 800	R 0	R 1,427,078, 800	R 475,039,6 02	R 713,509,4 06	R 238,529,7 92	R 0	R 0	R 0	R 0
MP323 Total	6,430	R 370,202,8 66	R 0	R 370,202,8 66	R 51,508,12 2	R 77,501,01 1	R 77,501,01 1	R 77,501,01 1	R 64,179,237 7	R 21,676,85 7	R 335,618
MP324 Total	2,497	R 108,369,8 00	R 0	R 108,369,8 00	R 55,046,42 9	R 53,323,37 1	R 0	R 0	R 0	R 0	R 0
MP325 Total	61,310	R 2,913,432, 922	R 72,835, 823	R 2,986,268, 745	R 0	R 595,916,9 33	R 597,587,9 53	R 597,587,9 53	R 597,587,95 3	R 597,587,9 53	R 0
Grand Total	112,063	R 5,569,889, 434	R 72,835, 823	R 5,642,725, 257	R 906,639,9 58	R 1,585,050, 696	R 955,398,7 56	R 675,088,9 64	R 661,767,19 0	R 619,264,8 10	R 335,618

Source: CIP 2007

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 constraints like human resource and other related resources.

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution adopted at this launch. Subsequently, regional structures were established in November 2001. The Provincial Executive of 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. un-maintained 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. There are certain issues that need to be looked into going forward;

1. Engagements with the Ehlanzeni Sports Council.
2. Maximum and minimal usage of available resources.

3. Partnerships, i.e. different spheres of government, private sector or NGO's.
4. Maximum participation in IDP rep forums.
5. Communication, so that our communities can know our programmes as different federations.
6. Fund raising campaigns and initiatives.
7. Centralisation of planning for sporting activities to avoid unnecessary completion and duplications.
8. Revival of school sports and emphasis on other sporting codes.
9. Sports development programmes and projects.

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 later 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 (DCSR) 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 planned 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,

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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 primary 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 1, 5000 000.00
Bushbuckridge Local Municipality	Deputy Manager, Dep. Man Trans and officers, youth, gender, Disability, children & elderly coordinators Assistant Manager and two officials	R1,6 000 000.00
Mbombela Local Municipality	Assistant Man and two officials	R 1,4000 000
Nkomazi Local Municipality	Transversal Officer	R500 000.00
Thaba Chweu Local Municipality	No official appointed yet	None
Umjindi Local Municipality	Transversal Officer	R 80 000.00

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.

Funding proposals have been submitted to various funding organisations and thus awaiting response.

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

Thaba Chweu Locality Municipality

- To sensitize management/mayoral committee on transversal programmes and why it is important for local government to have such a unit
- To lobby council to resolve on establishing the unit, determine the post level & allocate a budget for the unit;
- Capacitate Council & management on transversal issues: disability, gender equality, youth, women, children & mainstreaming especially on the five key performance areas of local government
- Intervention on mainstreaming will include all municipal programmes and processes
- Capacitate officials responsible for transversal programmes on the key issues in coordinating and implementing transversal programmes

UMjindi Local Municipality

- To sensitize management/mayoral committee on transversal programmes and why it is important for local government to have such a unit
- To lobby council to resolve on establishing the unit, determine the post level & allocate a budget for the unit;
- Capacitate Council & management on transversal issues: disability, gender equality, youth, women, children & mainstreaming especially on the five key performance areas of local government.
- Intervention on mainstreaming will include all municipal programmes and processes
- Capacitate officials responsible for transversal programmes on the key issues in coordinating and implementing transversal programmes

Bushbuckridge, Mbombela and Nkomazi Local Municipalities

For the above three local municipalities, the focus will be strictly on:

- internal mainstreaming in terms of municipal processes,
- capacity building especially on gender development and equality and transversal programmes
- participation in IDP processes and its relevance

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.

The Unit have started with processes of mainstreaming our policies and strategies i.e. Human Resources and HIV and AIDS strategies.

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 Counseling and Testing) at all Events of the municipality, Honor World AIDS Day, celebrate Candle lighting 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 programmers' 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.²

² UNAIDS, 2005 Global report on AIDS

Global summary of the AIDS epidemic

December 2008

Number of people living with HIV in 2008

Total	33.4 million [31.1 million–35.8 million]
Adults	31.3 million [29.2 million–33.7 million]
Women	15.7 million [14.2 million–17.2 million]
Children under 15 years	2.1 million [1.2 million–2.9 million]

People newly infected with HIV in 2008

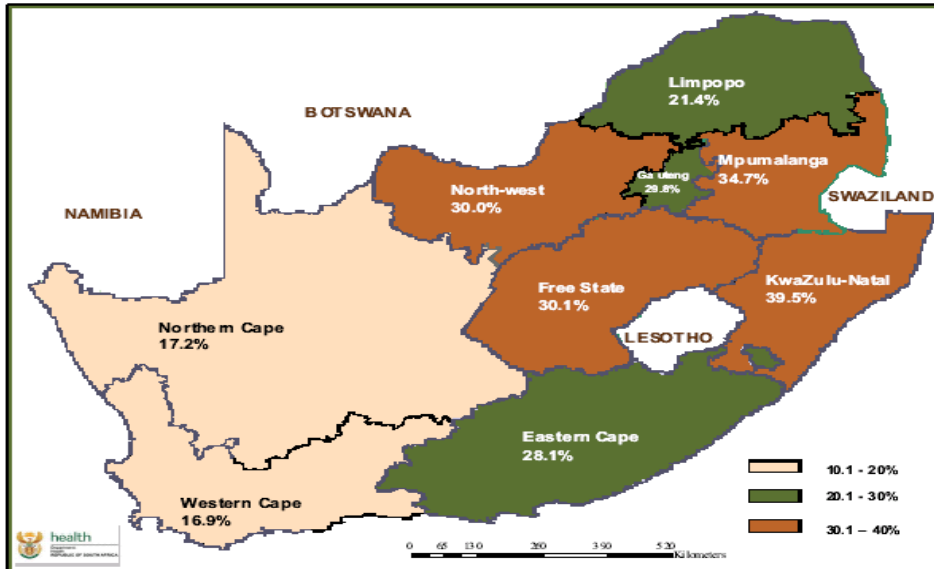
Total	2.7 million [2.4 million–3.0 million]
Adults	2.3 million [2.0 million–2.5 million]
Children under 15 years	430 000 [240 000–610 000]

AIDS-related deaths in 2008

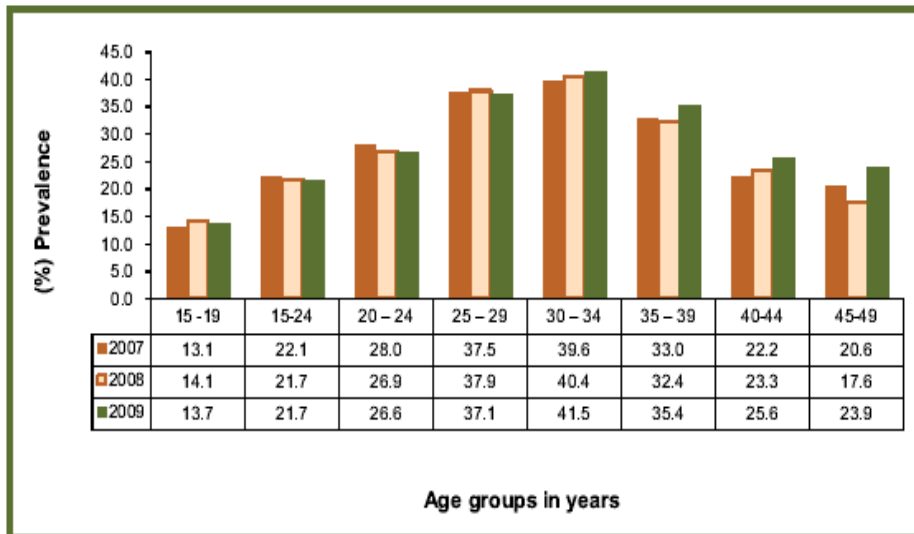
Total	2.0 million [1.7 million–2.4 million]
Adults	1.7 million [1.4 million–2.1 million]
Children under 15 years	280 000 [150 000–410 000]

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.

PROVINCES PREVALENCE MAPPED



PREVALENCE BY AGE GROUPS



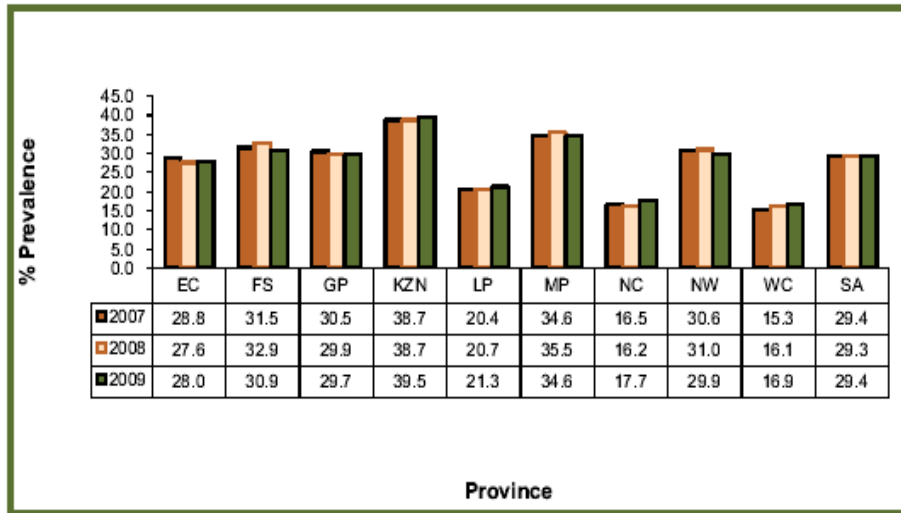
PREVALENCE BY RACE

Race	2007		2008		2009	
	N	%	N	%	N	%
African	30 255	89.9	30 502	89.9	29 062	88.4
Asian	103	0.3	149	0.4	185	0.6
Coloured	3 010	8.9	2 930	8.6	2 783	8.5
White	151	0.4	140	0.4	176	0.5
Not specified	166	0.5	206	0.7	655	2.0
Total	33 685	100.0	33 927	100	32 861	100.0

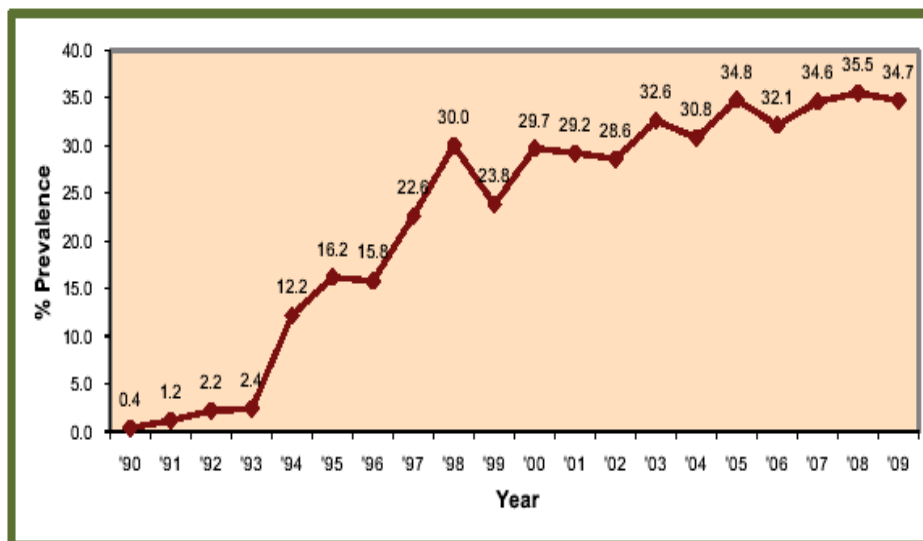
Mpumalanga trends

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 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.

PROVINCES AT A GLANCE



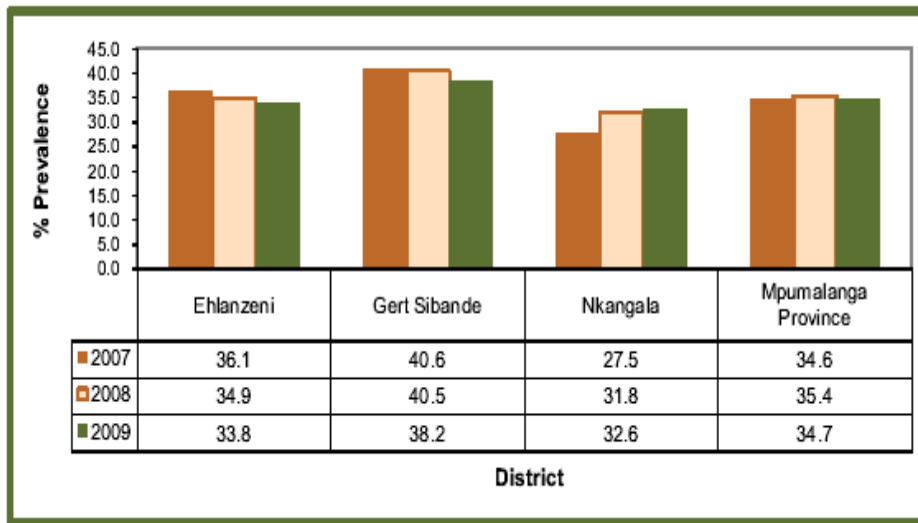
MPUMALANGA



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

DISTRICTS



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

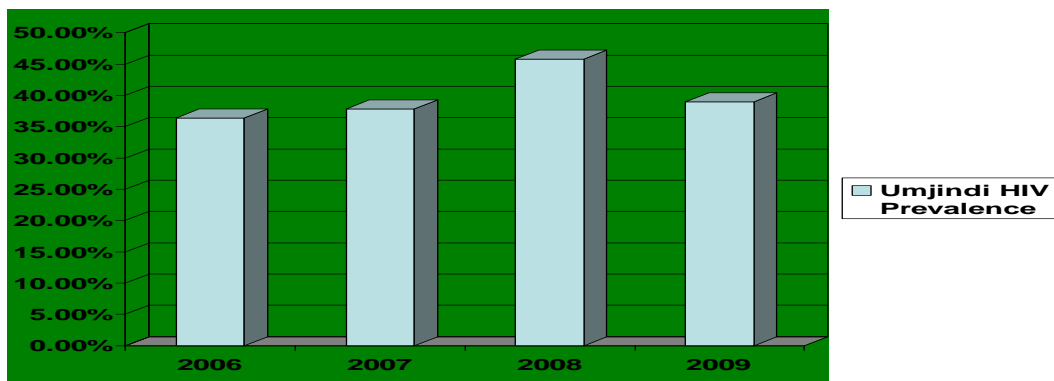
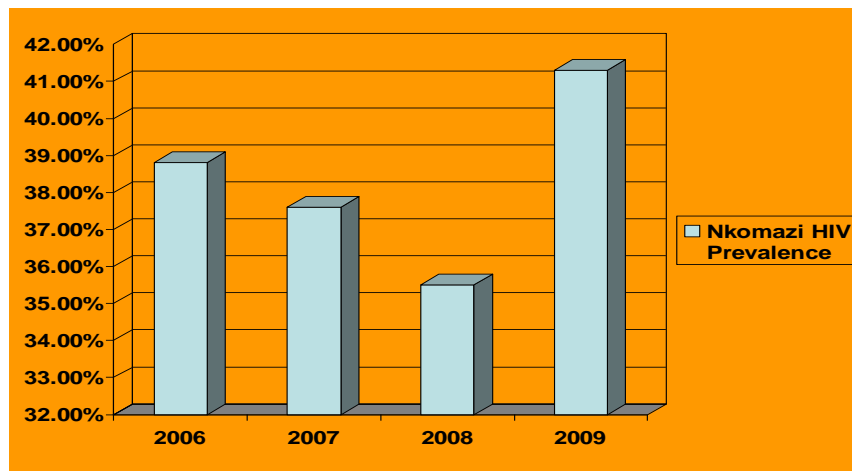
Districts prevalence mapped

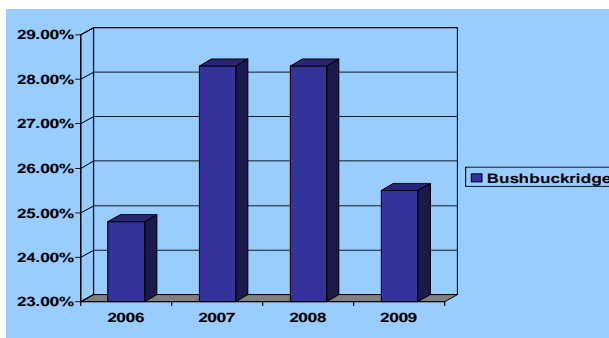
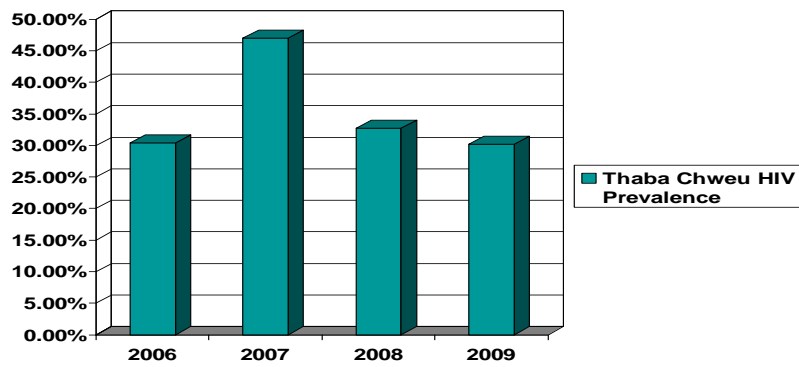
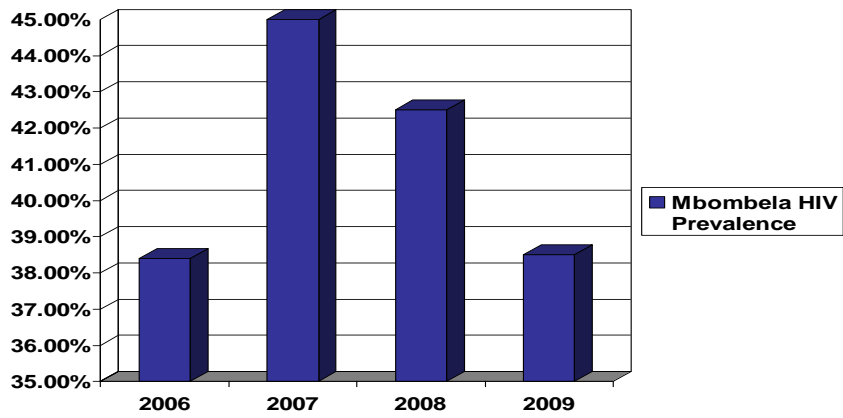


It is a fact that the AIDS epidemic is a major threat to health, community development, political gains and the much sought after economic growth. It is increasing the already high poverty levels. As most breadwinners get sick and some die it is a great loss to Ehlanzeni as we lose future leaders, workers, 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.

The Graphs below shows the HIV prevalence in our Local municipalities from 2006 to 2009





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's³. 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 department of Education.⁴ 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 favourable 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.

³ Report from the HIV, AIDS & STI Directorate in the Mpumalanga Health Department

⁴ Report from the Department of Education: Life skills programme

Thaba Chweu and Bushbuckridge municipalities respectively need to appoint AIDS coordinators. They do not have AIDS coordinators. This situation 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: EDM 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 that 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
Escarpments	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 mngment/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

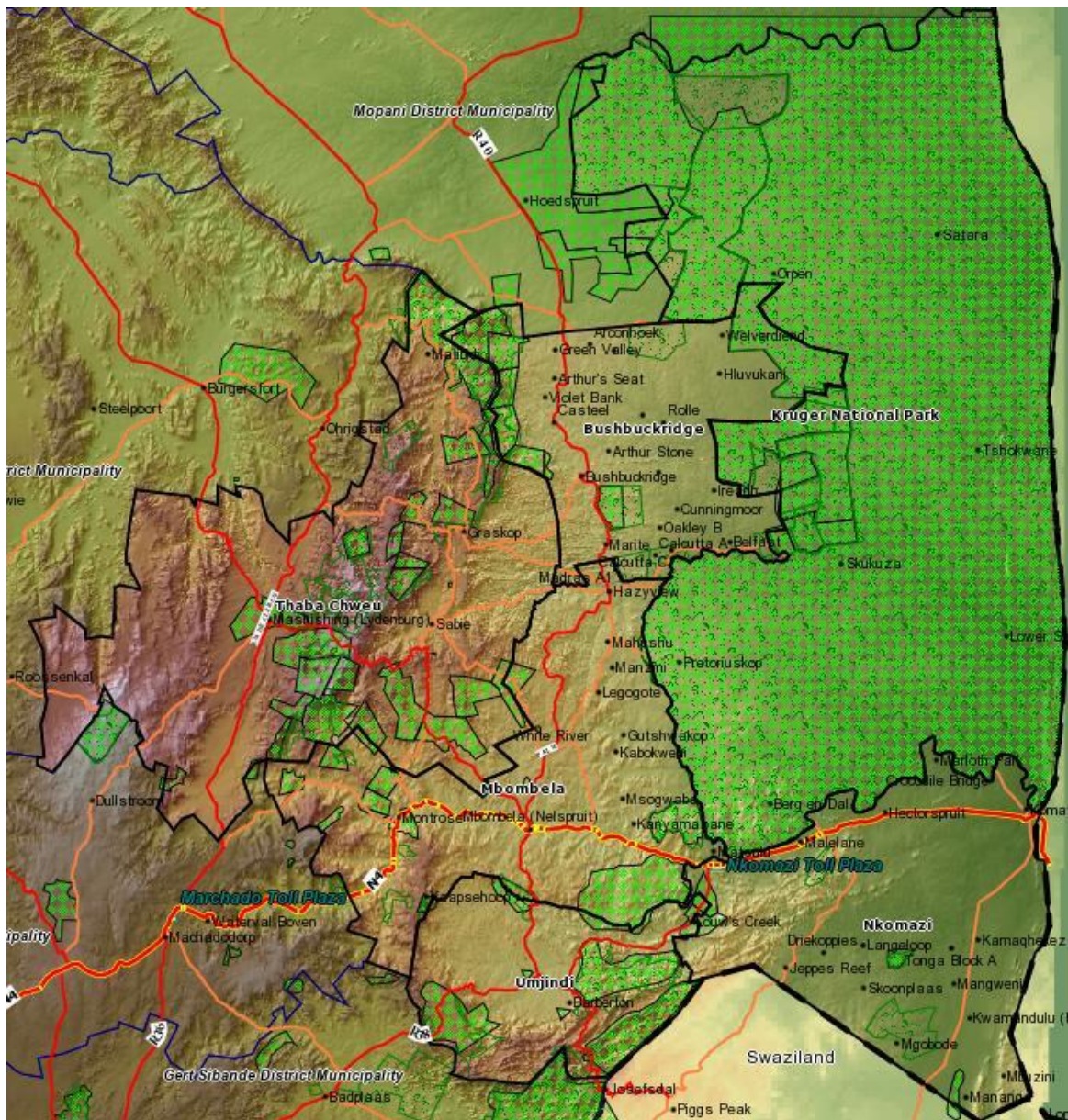


Figure : Protected areas and parks

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	3,625,899		3,526,333		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.

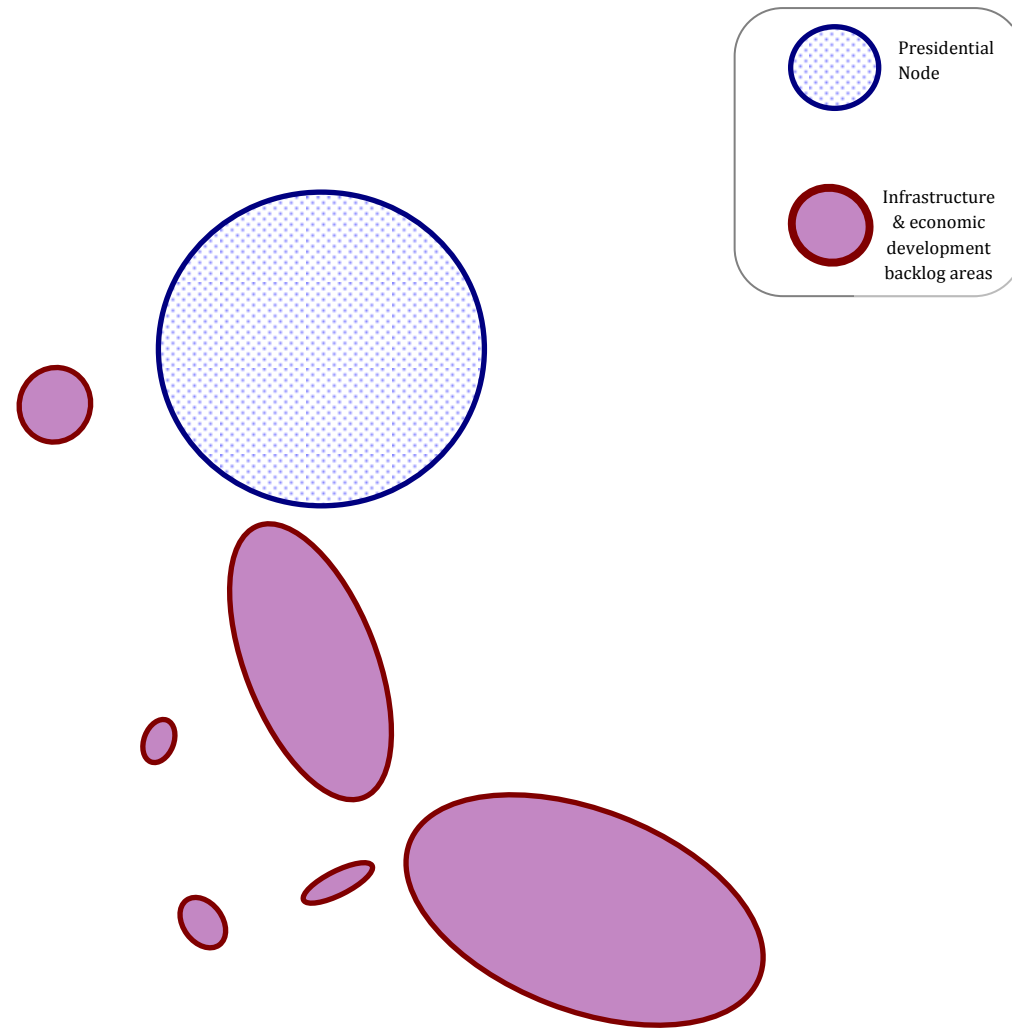
The broad land use patterns that occur within Ehlanzeni is shown on **MAP 9** and summarised in table 45.

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, Lerero, 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

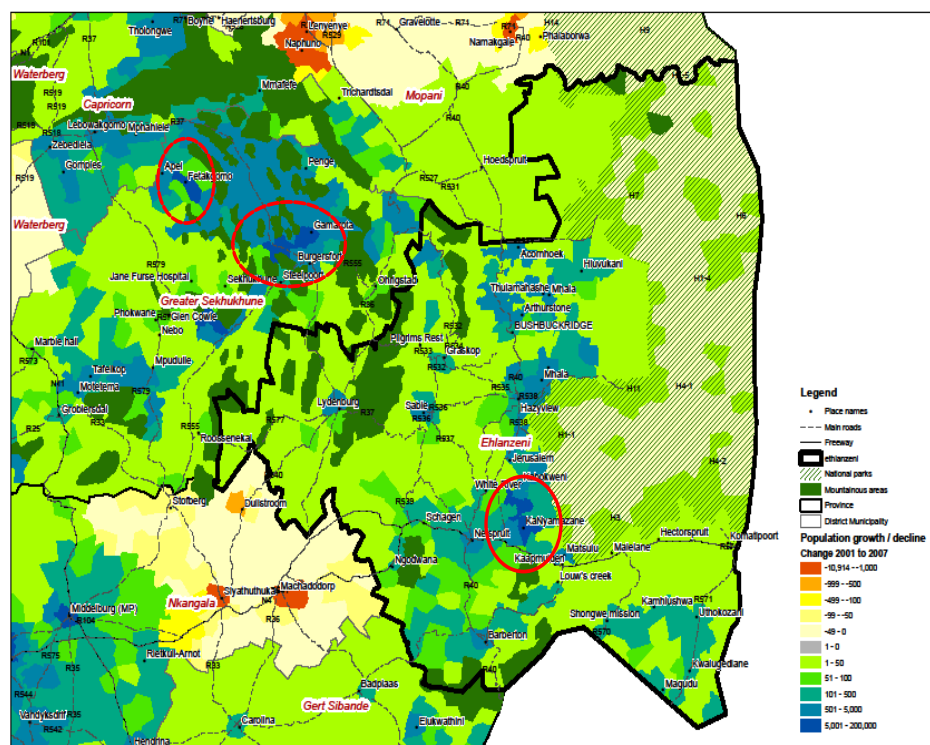
Municipality	Recent Update	Scheduled Update/Review
Thaba Chweu	2007 adopted in 2009	2010
Mbombela	2007 adopted in 2008	2010
Umjindi	2009 awaiting adoption	2010
Nkomazi	2003	2010
Bushbuckridge	2005	2010
Ehlanzeni	2007 adopted in 2008	2010

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

7.2.6 DISTRICT WIDE TRENDS AND PARADIGMS – GIS GENERATED MAP

Population Growth and Decline



Source:CSIR 2010

This map is almost similar to next one on page 189. It shows that there is high population growth in the Nsikazi area. In terms of the Community Surveys STATSSA, Nsikazi has high number of people residing on those townships on the periphery of Nelspruit and White River. The former homelands areas also indicate that there is a significant increase in the population in those areas. Municipalities are advised to develop as a matter of urgency Migration and social cohesion plans and review various land use schemes and prioritize rural based planning in gearing themselves with anticipated growth.

The business sector should provide assistance to local municipalities in turning the potential threats into opportunities e.g. creating jobs through SMMEs in densely

communities

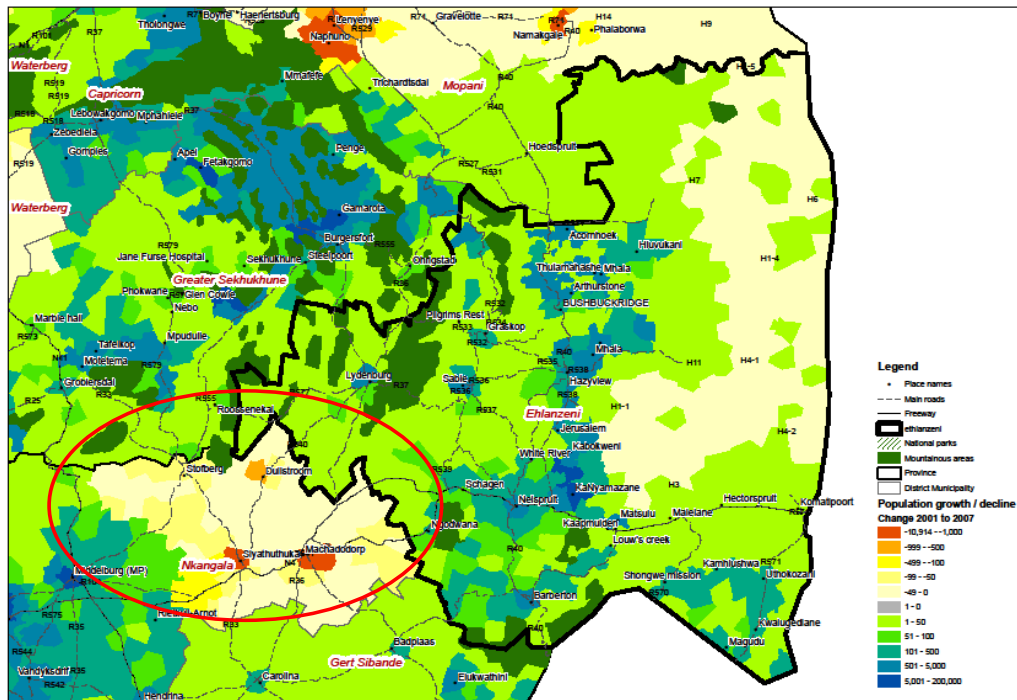
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Population Growth and Decline

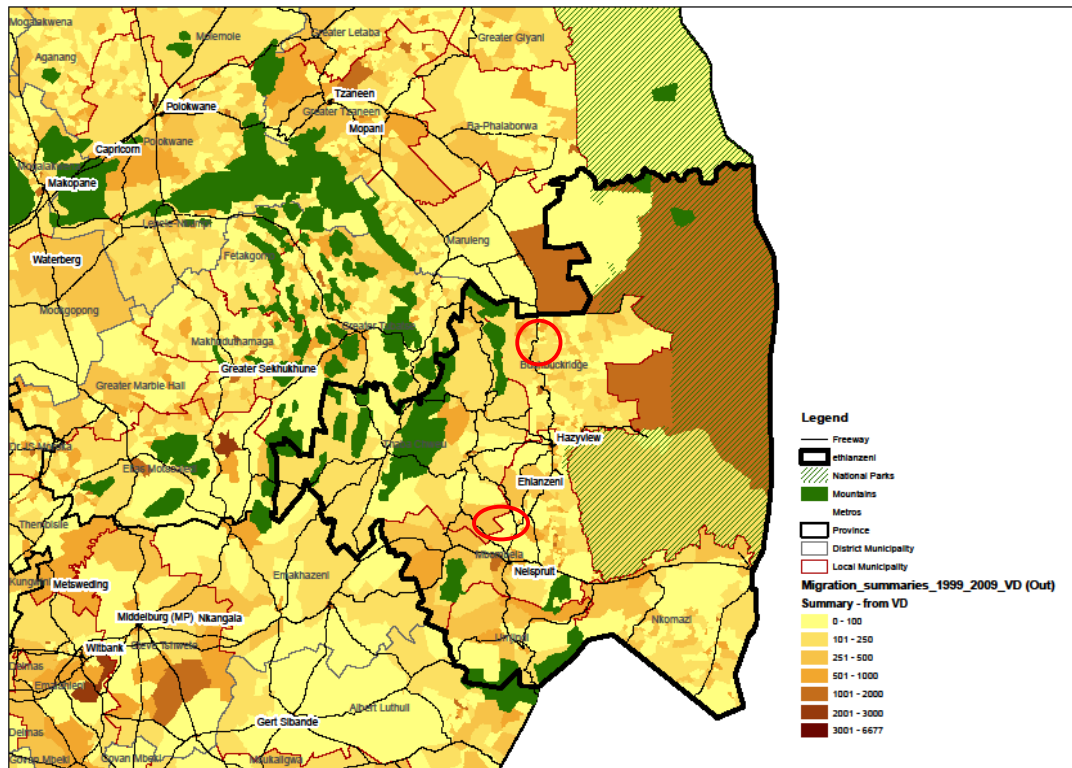


Source:CSIR 2010

This map denotes the population growth and decline in the district of Ehlanzeni. The map indicate that though most of the areas in the region are fairly on average levels of growth, there are glimpses of decline in the KNP may due most of the terrain being the reserved animals as opposed to human beings. There is a huge decline in the neighbouring district of Gert Sibande and Nkangala municipalities. The impact is that people from Ehlanzeni may relocate to those areas and vice versa is true depending on the opportunities available at given point in time.

Ehlanzeni region may need to put more control and measures to maintain the average levels of both the decline and growth. The most worrying factor is to have growth that will not be the matched by available of resources.

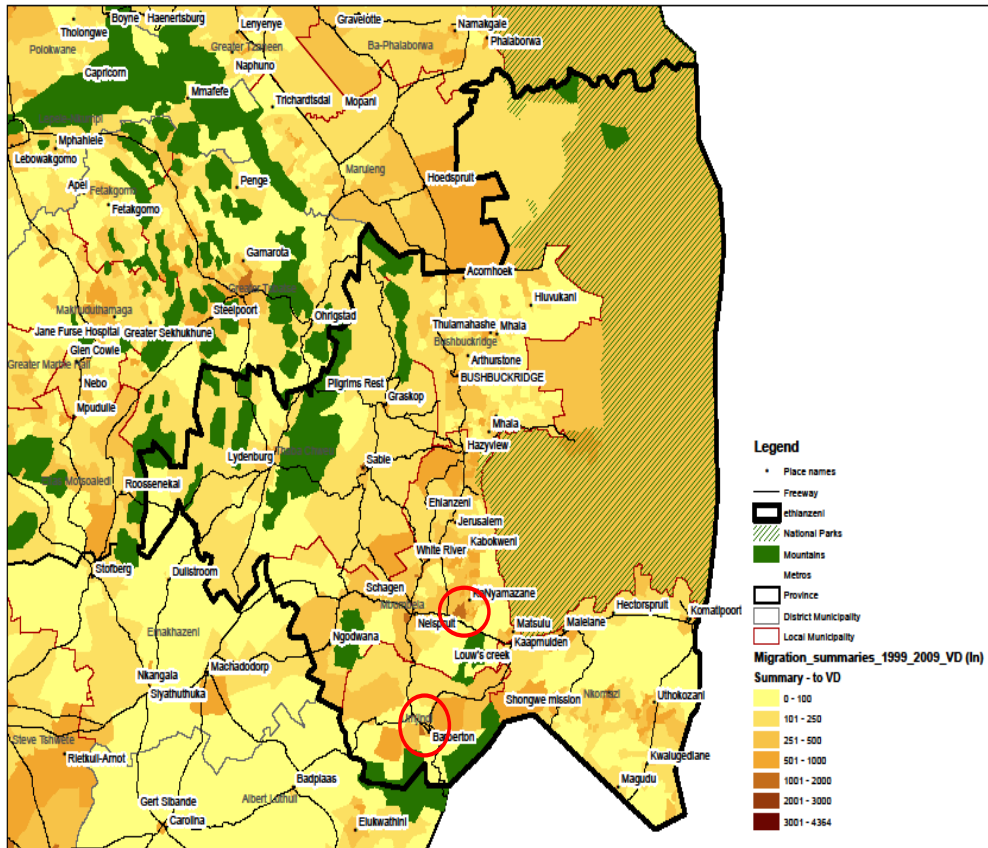
Migration out



Source:CSIR 2010

This map indicates also the top spot areas with high migration out of communities. The map indicates that communities like Nsikazi and part of Bushbuckridge migrate out their area most often than others partly due to various reasons. Amongst others is the poverty levels in those areas, people tend to move places with number of services and jobs to offer which are Nelspruit and other economic hubs. These economic hubs become forces of attraction that pulls people away from their places. In most cases once people get employment they tend to move their families to relocate closer to the place of work.

In Migration



Source:CSIR 2010

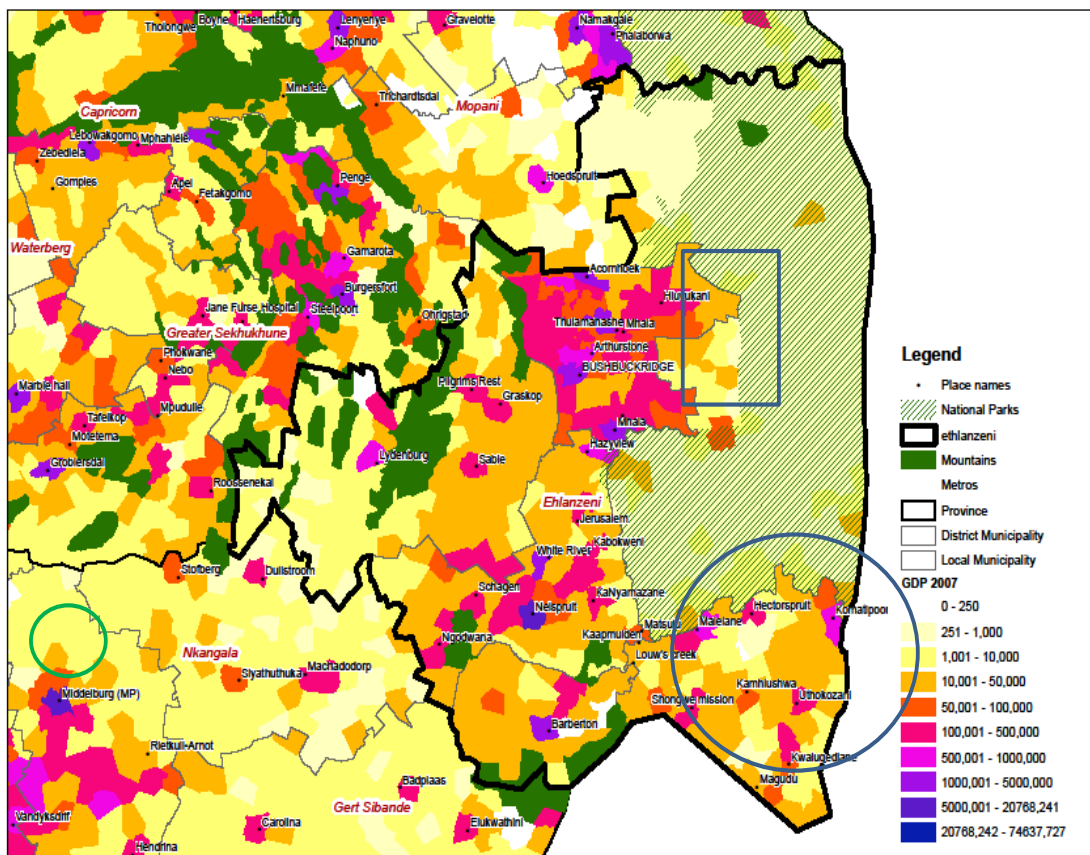
The Ehlanzeni District municipality in terms of the location is traversed by two neighbouring countries, Swaziland and Mocambique. These countries lead to high influx of people into South Africa and more specifically to Ehlanzeni Region. Nkomazi and Umjindi are on the border lines of the two respective countries. Due to instability in terms of the economies of these countries, most people migrate to South Africa to seek employment opportunities and education.

The social needs cluster has identified potential threats to the district which include but not limited to the following: High human trafficking, high number of immigrants, High poverty, land invasion, uncontrolled movement of people crossing over the border posts.

The Social needs Cluster prioritized further investigation into what strategies can be devised to save the situation.

This map denotes areas within the district where high GDP is prevalent. The likelihood of the prevalence is due to number of economic activities which are taking place in those areas. In Nelspruit city, the high transportation flow bringing in and out tourist and also the industrialization and government services sector which is dominating the market in the city. The alignment of the high GDP follows the R40 SDI Phalaborwa enroute from Barberton to Limpopo Province through Nelspruit, White River, Hazy View which amongst other things, renders the district with high tourism activities adjacent to the corridor.

Areas with Low GDP

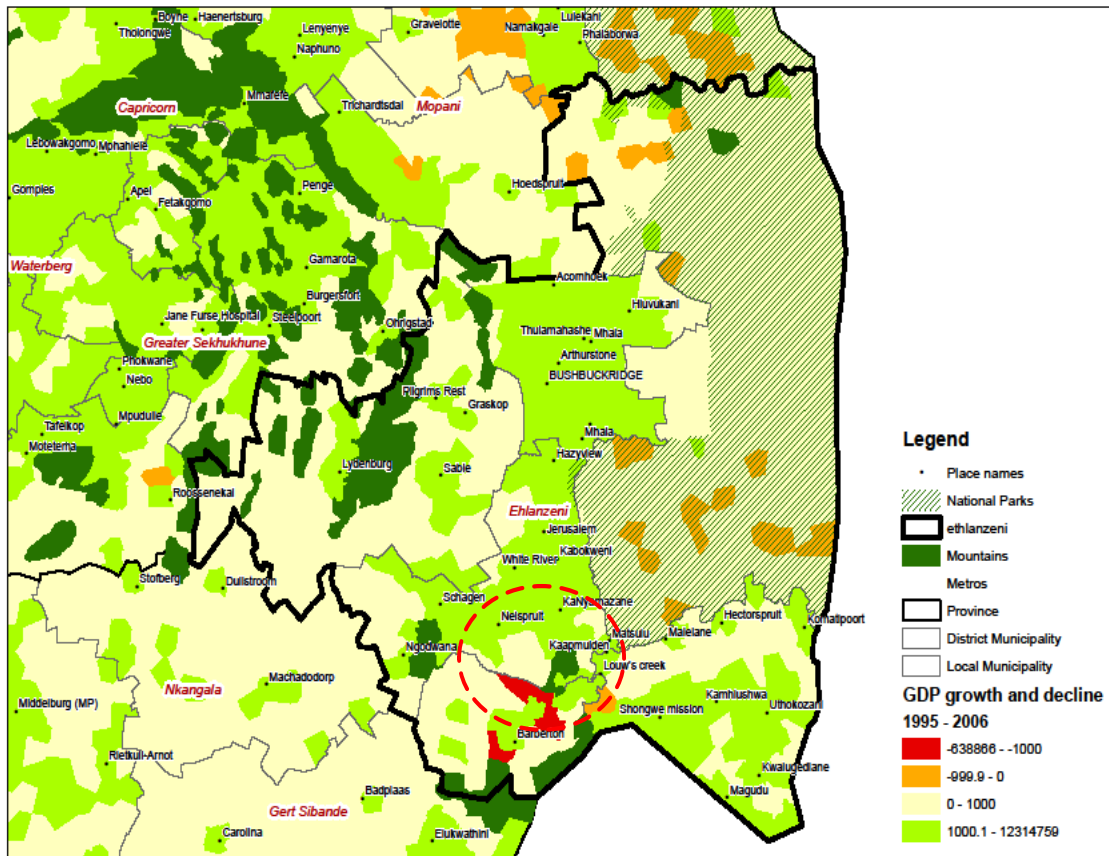


Source:CSIR 2010

These areas have a low GDP which indicate low economic activities to stimulate the economy to a level where it can competes with areas of high GDP. These areas are characterized by high pockets of poverty and less economic opportunities for the surrounding communities. In Nkomazi are, majority of the people are dependent to the two sugar mill industries in Komati Poort and in Malalane as the closest large employer of the people.

Bushbuckridge area is no different from Nkomazi; there are portions which do not have enough muscle to raise high GDP.

GDP Growth/ Decline



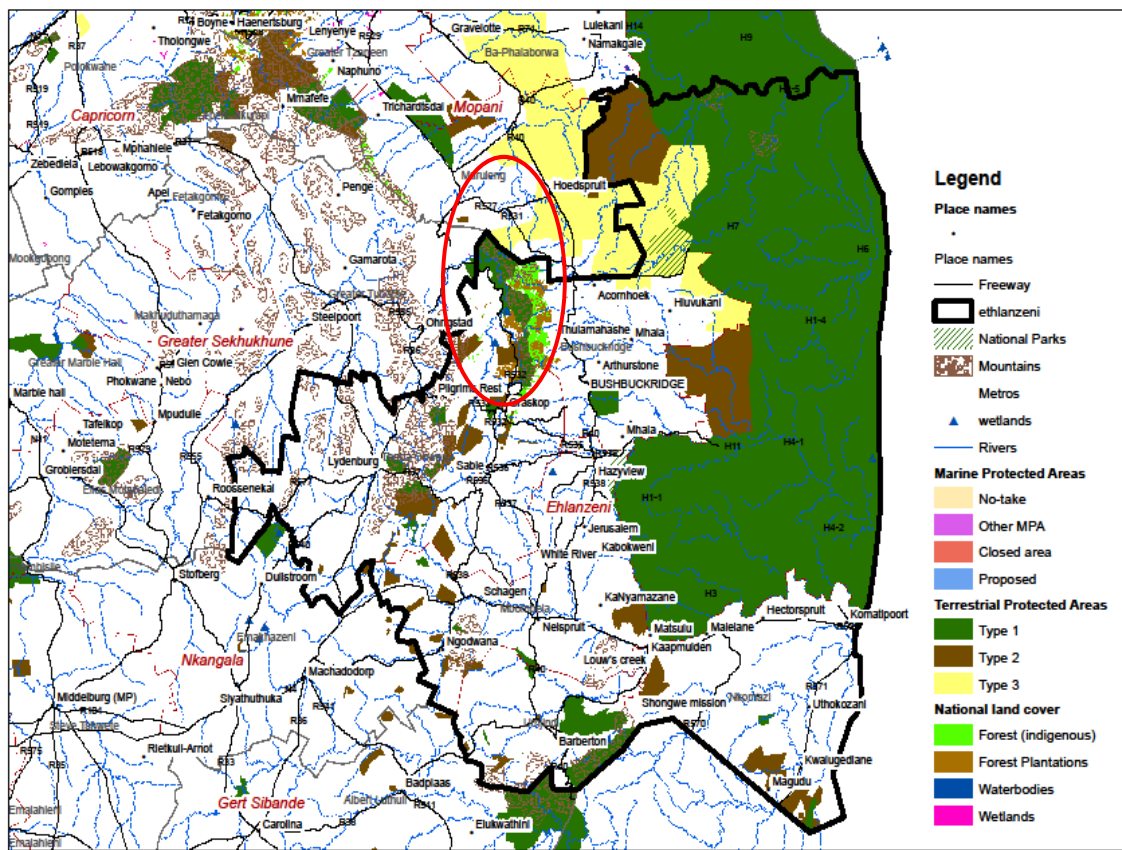
Source:CSIR 2010

This map indicates the areas which contribute significantly in terms of the Gross Domestic Product of the Province and those that are on the decline. In the district region. Umjindi

municipality which used to hail a lot of mining activities in the middle of the eighties is on the brim of declining. A number of reasons are associated to the decline and the closure of a number of mines. Since then the economy in the area is under siege and most businesses are relocating to Nelspruit which contrary on the rise.

The municipality has appointed a development agency that will as its primary focus strategize means and systems to recreate the economy by attracting investors, supporting the LM in terms of proper economic planning.

Environmental Sensitive Areas

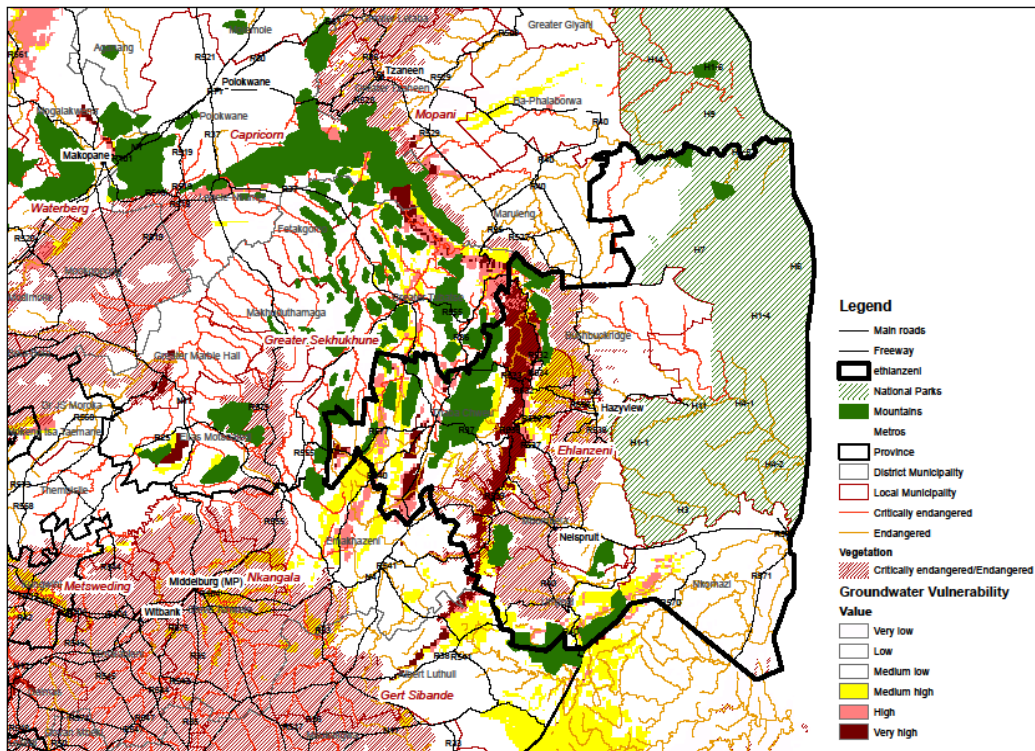


Source:CSIR 2010

This map indicates areas within the district that are environmental sensitive. In Ehlanzeni, there are number of wetlands areas which if are not prioritized and be preserved will be destroyed and that leads to health hazard in the future as they are regarded as natural purifiers of water. In addition the map also indicates the dolomite bed rock underlying the

Sabie area in Thaba Chweu.. The importance is that land use patterns must be revisited in line with this observation and the municipality should prioritize the dolomite investigation studies.

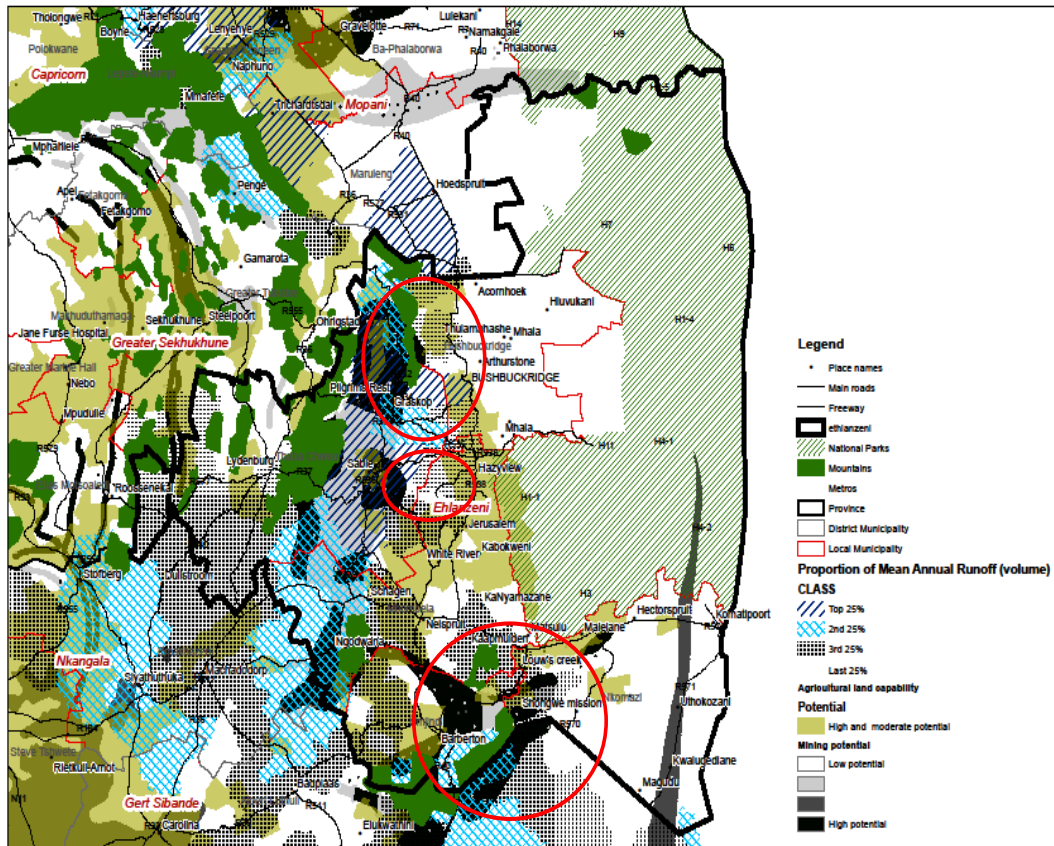
Natural Vulnerability



Source:CSIR 2010

This map indicates natural areas with high vulnerability of artificial and made activities. The map shows a stream of underground water stretching from Greater Sekhukhune through Thaba Chweu to Mbombela is drying up. There is a serious challenge of water scarcity in a near future. The implications may be that, municipalities may need to cease to dig boreholes to get water resource. A long term plan will need to consider alternative sources of water perhaps to an extent consideration of water harvesting projects to substantiate Inyaka Dam. The intervention by the Department of Science and Technologies in collaboration with CSIR propose new innovative methods of water provision. A survey is conducted, and engagement underway with the Thaba Chweu Local Municipality.

Natural assets and Potential

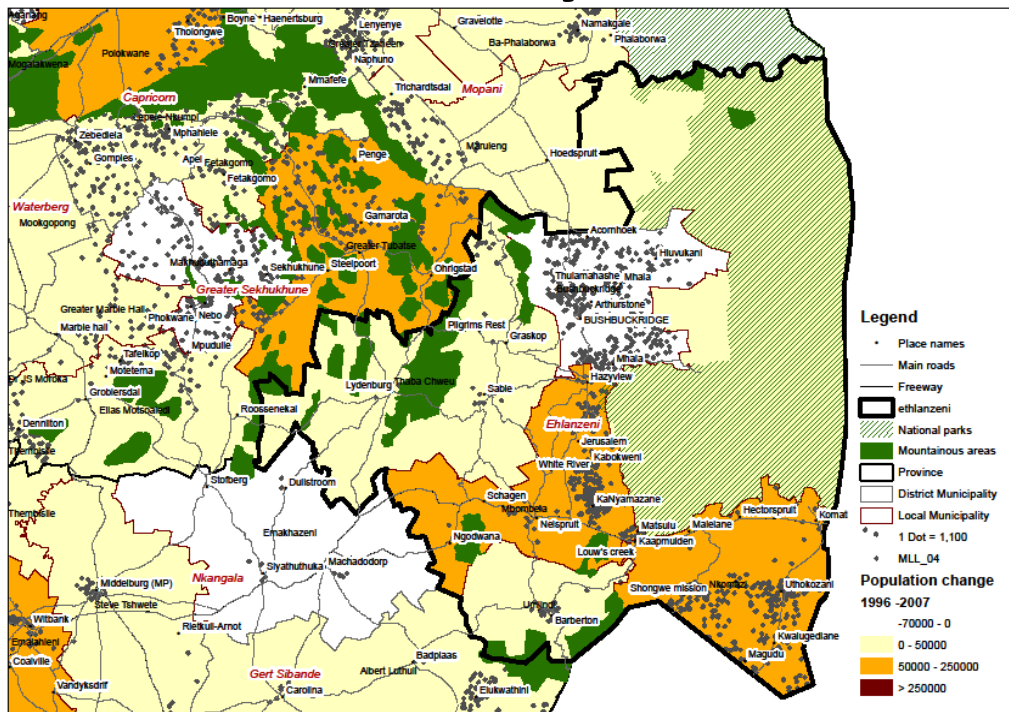


Source:CSIR 2010

This map indicates areas with natural assets and potential which they create in terms of opportunities. Kruger National Park which comprise the larger surface area of the District offers a number of exciting opportunities . Besides the job creation which they provide due to ever increasing tourist who visit this part of the countries for various research or leisure reasons tend to prioritize the Kruger Park as the prime destiny.

The Kruger National Park is complimented by various other nature reserve parks located on the local municipalities bound by the R40 and N40 major road corridors.

Poverty Levels



Source:CSIR 2010

This map indicates areas in Ehlanzeni which are under an abject of poverty. The former homeland areas (Nkomazi, Nsikazi and Bushbuckridge) have high pockets of poverty. This is in line with the SDF percentage levels of poverty in these areas. It is of primary importance that as municipalities plans for economic development initiatives, due consideration must be taken to address the scourge. In line with the MTSF priorities, the municipalities and the District must plan sustainable interventions to curb the prevalent conditions. Most of the investors are interested on incentives and services in the area, thus the municipalities must establish long term plans and ensure that provision of services and incentives are prioritized.

These areas belong to municipalities that never used to have LED and Tourism strategies; however during 2010 Nkomazi and Bushbuckridge have comprehensive strategies. Established businesses and companies are encouraged to partner with these municipalities to ensure that communities do benefit from the planned initiatives.

8. CORPORATE GOVERNANCE

8.1 INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

8.1.1 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.

8.1.2 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.

8.1.3 RISK MANAGEMENT POLICY

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

8.1.4 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.

To address there 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 and the House of Traditional Leaders have elected 10 Traditional Leaders to sit/serve in the District Council meetings .The district continued to conduct training and capacity building programme for traditional leaders which included local economic development, Planning, project management and leadership conflict management.

In 2009/10 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]

EDM is the first district in Mpumalanga to incorporate Traditional Leaders in its council seating [10 seats are reserved for Amakhosi]. By so doing partnership will be forged and also to encourage the participation of Amakhosi on matters of local government pertaining their areas and communities.

8.2 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.

8.3 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. EDM Website: www.ehlanzeni.org.za

9. REFLECTION ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2009/2010

Being the year during which one of the Municipalities in the District hosted the Soccer World Cup whilst others were faced with political unrest and instability, the previous financial year required a high level of performance from the institution. This section will give an overview of the performance in the District Municipality in terms of the targets of its strategic objectives.

Based on the legislative mandate of the District Municipality in terms of Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), as well as the current situation within the District during the time of the review of the Integrated Development Plan, eighteen strategic objectives were identified which informed the programmes and projects of Ehlanzeni District Municipality for the FY2009/2010, as reflected in the Table below.

Table 1: The Goals and Strategic Objectives of Ehlanzeni District Municipality

District Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning for the district as a whole	<ul style="list-style-type: none"> ⇒ Strengthen existing IDP structures ⇒ Improve the IDP and budget planning process ⇒ Ensure implementation of IDP priorities ⇒ Allocate available funds to identified priorities on a Multi-Year Plan ⇒ Promote Public-Private-Partnerships ⇒ Ensure implementation of tourism and LED strategy
Goal 2: Promoting bulk infrastructural development and services for the district as a whole	<ul style="list-style-type: none"> ⇒ Conduct feasibility studies on existing and future infrastructure development and services ⇒ Solicit additional funding for infrastructural development and services ⇒ Support implementation of capital projects and services in Local Municipalities
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	<ul style="list-style-type: none"> ⇒ Conduct constant monitoring of municipal services ⇒ Facilitate appropriate response for identified priority

District Goals	Strategic Objectives
between the local municipalities in its area to ensure appropriate levels of municipal services within the area	needs
Goal 5: Building a modern and performance driven municipality	<ul style="list-style-type: none"> ⇒ Implement performance management including LM ⇒ Create awareness and buy-in to EDM strategy ⇒ Improve communication ⇒ Continuous assessment and staff development

An Organizational Scorecard was compiled for the Municipality, setting targets and identifying measures with regard to these strategic objectives and also identifying programmes for each one of these objectives. The organizational scorecard reflecting the performance in terms of each of these programmes is indicated as Table 2. 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.

9.1 REPORT ON ORGANISATIONAL STRATEGY FOR FY 2009/2010

ORGANISATION AL PROGRAMME	STRATEGIC OBJECTIVE	MEASURE	TARGET	ACTUAL PERFORMAN CE ON TARGET	MILESTONES ACHIEVED	MECHANISMS TO IMPROVE PERFORMANCE, IF RELEVANT
Stakeholder Participation	Strengthen existing IDP structures	Credibility IDP Index Credible IDP Index of Local Municipal IDPs.	100% credible IDP - including Local Municipal IDPs by 30 June 2010	80%	Rating on IDPs for Ehlanzeni, BBR, Nkomazi, Umjindi and Mbombela has improved. Municipal Health Plan has been developed and By-laws in place	Increase budget for outstanding sector plans
		Stakeholder participation index	> 90%	95%	Establishment of Clusters, Incorporating Traditional Leaders & Improved IDP performance	Ensure Sector Dept participation esp. during analysis and strategic phases
IDP & Budget Alignment	Improve the IDP and budget planning process	Unqualified Audit Opinion	“Positive expression” in terms of IDP and Budget alignment	80% 95%	Clean Audit Opinion Budget aligned to IDP	Maintain the align- ment, Reinforce the Budget/IDP process Plan
		Schedule of deadlines (district process plan and framework)	Meet deadlines as set out in the schedule and legislation	95%	Deadlines were met, Processes unfolded as prescribed in the Process Plan and Framework Plan	Need to undertake Frequent District Community Outreach

<p>SDBIP Adherence</p> <p>2010 Soccer World Cup</p>	<p>Ensure implementation of IDP priorities</p>	<p>Stakeholder satisfaction rating</p>	<p>Establish baseline FY 2009/10</p>	<p>77%</p>	<p>Survey done by LED & Tourism amongst 25 stakeholders.</p> <p>Contingency Planning for FWC completed</p> <p>Training and simulation exercises done in preparation for 2010 FIFA soccer World Cup with stakeholders included.</p> <p>Functional Disaster Management Centre.</p> <p>Incident command vehicle functional.</p> <p>2010 Build Up Campaign :</p> <p>3 Cities Party, Sixties Party, Training on Customer Care for Border Post Personnel, Awareness Campaigns in all LMs for SMMEs on non and trade areas during World Cup, Tourism Campaigns in all Ports of Entry within EDM.</p> <p>FIFA Fan Park at Bergvlam.</p>	
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		Implementation of IDP priorities (Performance Reports)	100% according to the SDBIP	71,53%	A total of 71,53% of projects for the FY – that is 208 out of 315 projects have achieved their annual targets.	The mechanisms are those reflected in the table under the respective programmes.
Multi-Year Planning	Allocate available funds to identified priorities on a Multi-Year Plan	Multi-Year Plan with budget for identified priorities	End of FY 2009/10	No Multi Year Plan was drafted.		To be addressed in the Long Term Development Framework to be drafted in the FY2010/2011.
Public-Private-Partnerships	Promote Public-Private-Partnerships	<i>Lead:</i> Number of PPP agreements that support Local Economic Development	2 PPP agreements (Mbombela and Nkomazi)	No PPP agreements signed as yet.	A total of ten (10) projects Projects were packaged for Investment Opportunities: <ul style="list-style-type: none"> . Light Industrial Park; . Fresh fruit Market; . Packaging and storage hub; . Organic fertilizer; . Tonga pre-cast ; . Kruger Malalane Junction . Timber Cluster . Tourism Projects : Inyaka Dam . Entertainment & Tourism Hub 	

Tourism & LED	Ensure implementation of tourism and LED strategy	Percentage implementation of tourism and LED priorities	40% of tourism and LED priorities	40% of tourism and LED priorities were implemented.	<ol style="list-style-type: none"> 1. Grading of Home stays 2. EDM Tourism Campaigns (Branding of Taxis, Billboards in Strategic Positions, Signage / Branding in KMIA, Community Murals) 3. Mapping of Tourism Facilities 4. Bushbuckridge Tourism Information Centre 5. Ehlanzeni Tourism Kruger Day 6. Small Business Opportunities Seminar 	
Infrastructure Development & Services	Conduct feasibility studies on existing and future infrastructure development and services	Number of infrastructural plans updated	At least 10 projects FY 2009/2010			
		Number of studies completed	2 (Waste Management)	Desk top study completed on Waste management	An in depth study still needs to be completed	
		Number of business plans		None	None	None
Prospectus and	Solicit additional	Rand value	To be determined by end of First	None	None	None

Business Plans	funding for infrastructural development and services		Quarter of FY			
		Number of prospectus and business plans	To be determined by end of First Quarter of FY	None	None	None
Project Monitoring	Support implementation of capital projects and services in Local Municipalities	Programme implementation (time, quality, cost and budget)	Establish baseline by end of FY 2009/10	None Municipal Health services provided in all LM's Disaster Response done in all LM's	None	None
		Municipal Satisfaction Rating/Index)	Establish baseline by end of FY 2009/10	77%	Survey done by LED & Tourism.	Survey to be done covering all functions across organisation.
Local Municipal Support & Capacity Building	Assess the capacity of Local Municipalities	Capacity Assessment Report	End of 1 st Quarter of FY 2009/10	Capacity Survey form handed to all L/M's	None	Must do more to get buy in from L/M's
	Provide support to Local	Municipal Satisfaction	End of FY 2009/10	77%	Survey done by LED &	Survey to be done covering all functions

	Municipalities	Rating/Index			Tourism.	across organisation.
		Number of municipal support programmes	Baseline to be determined.	Support provided to LMs	Adopt-a-Municipality Programme.	Organisational coordination needs to be done in order to compile a comprehensive report.
Institutionalise IGR	Strengthen inter governmental relations	Stakeholder Feedback/ Rating	Establish baseline by 1 st Quarter of FY 2009/10	A standard IGR Stakeholder Satisfaction Rating to be used in all IGR Forum Meetings has been developed.	IGR Stakeholder Satisfaction Index developed and will be used from Q2 IGR Meetings.	Distribute the Form after every Meeting and assess feedback given by Members
		Implementation of initiatives/resolutions		Our general assessment shows that there has been a low level (about 20%) of the implementation of resolutions taken in IGR Forum	60% of all resolutions taken are efficiently carried out. Indicating an achievement of about 40%.	Promote the participation of decision making Personnel in all Meetings to enhance progress.

				Meetings.		
		Level and consistency of representation		Our Structures are still characterized by poor participation from Sector Departments and Senior Managers in IGR Forum Meetings.	There has been a massive improvement in Stakeholder Participation making the current rating 60%.	The intervention by COGTA assisted a lot in this regard. The establishment of the Cluster System also assisted in creating more room for stakeholder participation. The Municipal Manager also took it upon himself to write letters to Managers encouraging them to make the Forum meetings a priority.
Municipal Services Monitoring	Conduct constant monitoring of municipal services	Municipal Services Index (Quality, Standards and Accessibility)	Establish Municipal Services Index by end of FY2009/2010	No service index drafted.		

Performance Management System	Implement performance management including LM	Employee satisfaction/motivation Index	90%	No employee satisfaction survey done.		To be done in FY2010/2011.
		Number of scorecards developed	22 scorecards	22 scorecards		
		Timely implementation of Performance Management	30 June 2010	All performance management processes finalised within pro-cess framework.		
Communication (Siya Deliver Manje)	Create awareness and buy-in to EDM strategy	Employee awareness index	99%	No employee awareness survey done.		Survey to be done in the FY2010/2011.
Marketing & Branding	Improve communication	Internal communication rating	Establish baseline 1 st Quarter of FY 2009/10	Internal rating was done	Through index, learned more regarding needs and got new ideas	To get better participation
		Image and perception index		Negative publication reduces	D/M was promoted through media by inviting media to events and provide media with positive	Use Communication Forum to promote all L/M's

					inputs	
		Stakeholder rating index		No stakeholder rating survey done.	Siya Deliver Manje published quarterly	Stakeholder rating needs to be done as matter of urgency
Training and Staff Development	Continuous assessment and staff development	Competency coverage ratio	(dependent on planned skill audit 1 st quarter FY 2009/10)	Skills needs analysis was done	Institutional transformation and development	Service Providers for identified training must be appointed faster
		Number of employees achieving Personal Development Plan (PDP targets		286 Employees trained	186 more trained	Service Providers for identified training must be appointed faster
		Number of employees with advanced training		55 Employees benefitted from scarce skills training	None	The percentage of 14.29% must be increased

9.2 AUDITOR GENERAL RESPONSE FOR THE FINANCIAL YEAR ENDING JUNE 2010

The District Municipality achieved a Clean Audit for the FY2009/2010. In view of the continuous strive towards improving service delivery, the issues reflected in the AG-report will be highlighted with the intention to improve processes to a level where such issues be found satisfactory by the Auditor-General.

ITEM	FINDING	MANAGEMENT'S RESPONSE
Misstatements in the Financial Statements	A few misstatements were found which were not prevented or detected by the Municipality's system of internal control.	A risk management committee has been established internally to assist and scan statements prior submission.
Matters to be brought to the attention of the users: Unaudited supplementary schedules	Did not form part of the financial statements and no opinion was expressed thereon.	The established committee shall amongst other thing ensure that all supplementary schedules are audited in future.
Information Technology Systems	The following weaknesses were found : IT Governance Framework and Controls not adequately designed.	Deputy Manager IT has been advertised and subsequently recruitment shall be held.
	Security management controls not adequately designed.	The IT unit shall develop policies which will guide and increase necessary control and measures.
	User access controls not adequately designed.	The same applies as above: User access shall be controlled and monitored.
	Program change management controls not adequately designed.	The IT plan and policy will also entail programme change management and monitoring
	IT service continuity controls not adequately designed.	IT Plan shall outline continuity controls
	Facilities and environmental	

	control not adequately designed.	
Specific focus areas	Two awards to the value of R404 299,50 were made to persons whose directors or members were in service of state institutions, which constitute irregular expenditure.	SCM policies shall be reviewed to ensure that such activities can be detected. And when necessary such members would be forced to declare their interest.
Significant deficiencies in internal control relevant to the Audit of Financial Statements	Inadequate risk identification and management processes as a result of a governance framework not been established, risk assessments not performance and an IT risk register not established.	A risk committee has been established. This committee in addition of the HODs has SCM Dep. Manager, Dep. Man-Performnace and IDP Dep. Manager. A charter has been developed to guide the efficiency of the committee & operations.
Governance : Fraud Prevention, detection and response	Fraud prevention committee did not meet regularly.	An action plan outlining frequent and regular meetings will be developed.

9.3. RESPONSE TO 2010/11 MEC'S COMMENTS

ISSUES RAISED	RESPONSE
1 a	Ehlanzeni District 2011/12 IDP Framework Plan was approved by council early in August 2010, prior to the community consultation
b	Translation of IDP's into Siswati language was not done due to budgetary constraint and cost containment measures
e	Heading references shall be maintained as per the comment
f	The specific objectives to address the key challenges of the identified in the District Lekgotla
g	Promulgated powers and functions do not affect the district except for municipal health which was transferred to District
j	Comment no J is irrelevant to the IDP as the information is there

9.4. REFLECTION ON THE ANNUAL PERFORMANCE ON THE RESPECTIVE PROGRAMMES OF EHLANZENI DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2009/2010

This section briefly reflects the performance of the institution in the 2009/2010 financial year in terms of the implementation of the programmes which are part of the strategy. The performance information is reflected in the context of the five key performance areas of national government.

Key Performance Area 1 : Basic Service Delivery

An average performance of 59% was achieved in terms of this KPA, which is made up of the programmes as indicated underneath.

Key Performance Area 2 : Local Economic Development

An annual performance of 71% 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 88%.

Key Performance Area 4 : Good Governance and Public Participation

An average performance of 77% was achieved in terms of the Key Performance Area Good Governance and Public Participation.

Key Performance Area 5 : Financial Viability and Management

In terms of the KPA Financial Viability and Management, an average annual performance of 63% was achieved.

This implies that an average performance of 72% was achieved by Ehlanzeni District Municipality for implementation of the strategy in terms of the respective KPAs for the financial year 2009/2010.

9.5 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

ASSESSMENT CRITERIA		Bushbuckridge	Mbombela	Nkomazi	Thaba Chweu	Umjindi	Ehlanzeni
12.	Standard templates and formats available and used throughout the year to report on performance information	Yes	Yes	No	No	Yes	Yes
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

9.5 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

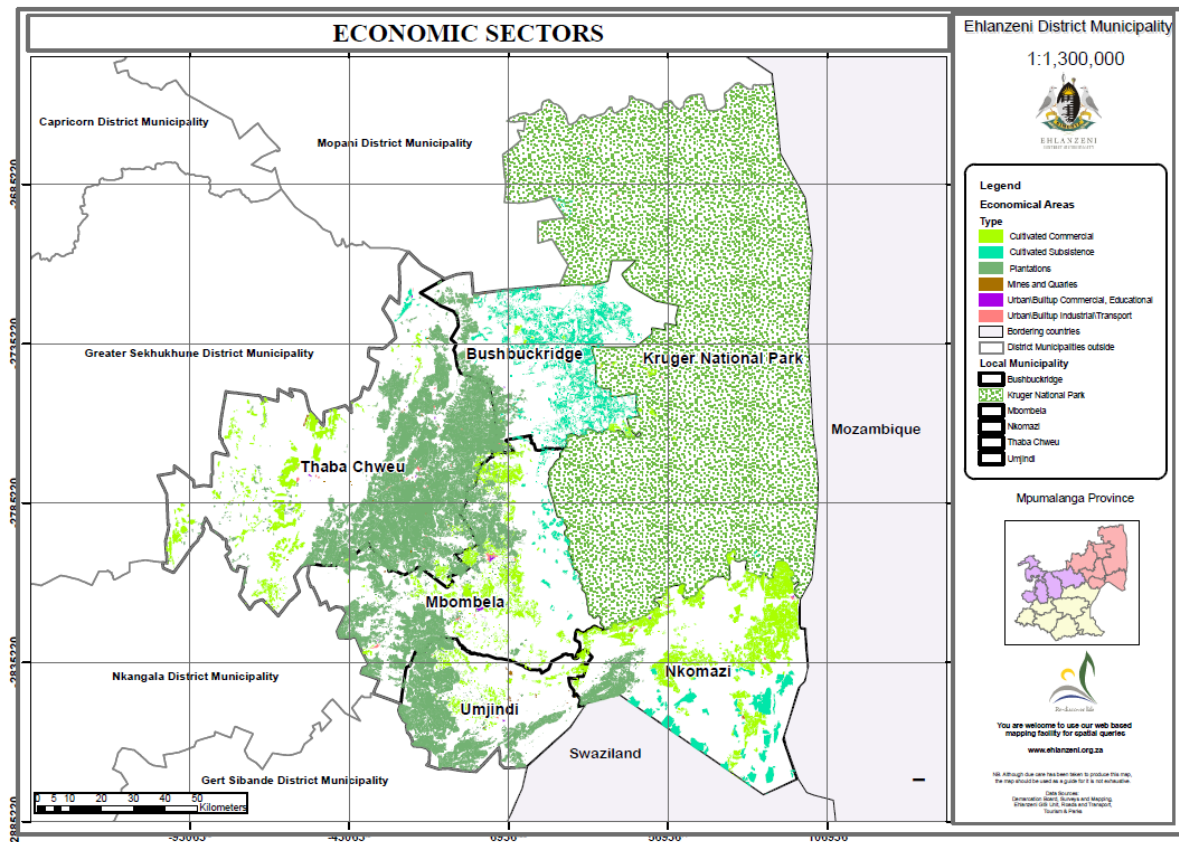
Sector Plan/Strategy	Recent Update	Scheduled Update/Review
Spatial Development Framework	Adopted in 2010	2011 (To include Long Term Strategy)
Agriculture in-depth study	Not Reviewed	2011
Local Economic Development Strategy	Adopted in 2009	2012
Disaster Management Plan	Adopted 2008	2011
Water Services Development Plan	Reviewed 2010	2011
Integrated Waste Management Plan	Adopted 2010	2011
Integrated Transport Plan	Reviewed 2008	2011
Performance Management Policy	Adopted 2010	2011
District-Wide Performance Management Framework	Adopted 2010	2011
HIV/AIDS Strategy	Reviewed 2010	2011
Land Development Guidelines	Part of the SDF	2011
Service delivery & budget implem. Plan	Adopted 2010	2011
Infrastructure Investment Framework	Not yet developed	
Energy and Electricity Plan	Not yet developed	2011
Tourism Strategy	Adopted	
Forestry Plan	Not yet developed	
Protest prevention and management strategy	Not yet developed	2011
Public Participation Strategy	Adopted	2010
District Lekgotla support & Intervention Strategy	Adopted in 2010 Feb.	2010/11
Anti-corruption strategy	Part of Risk Management Plan 2010	2011
Environmental Management Plan	Not yet developed	Prioritized for 2011/12

9.6 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	

10. SCENARIO PLANNING AND PARADIGM MAPS

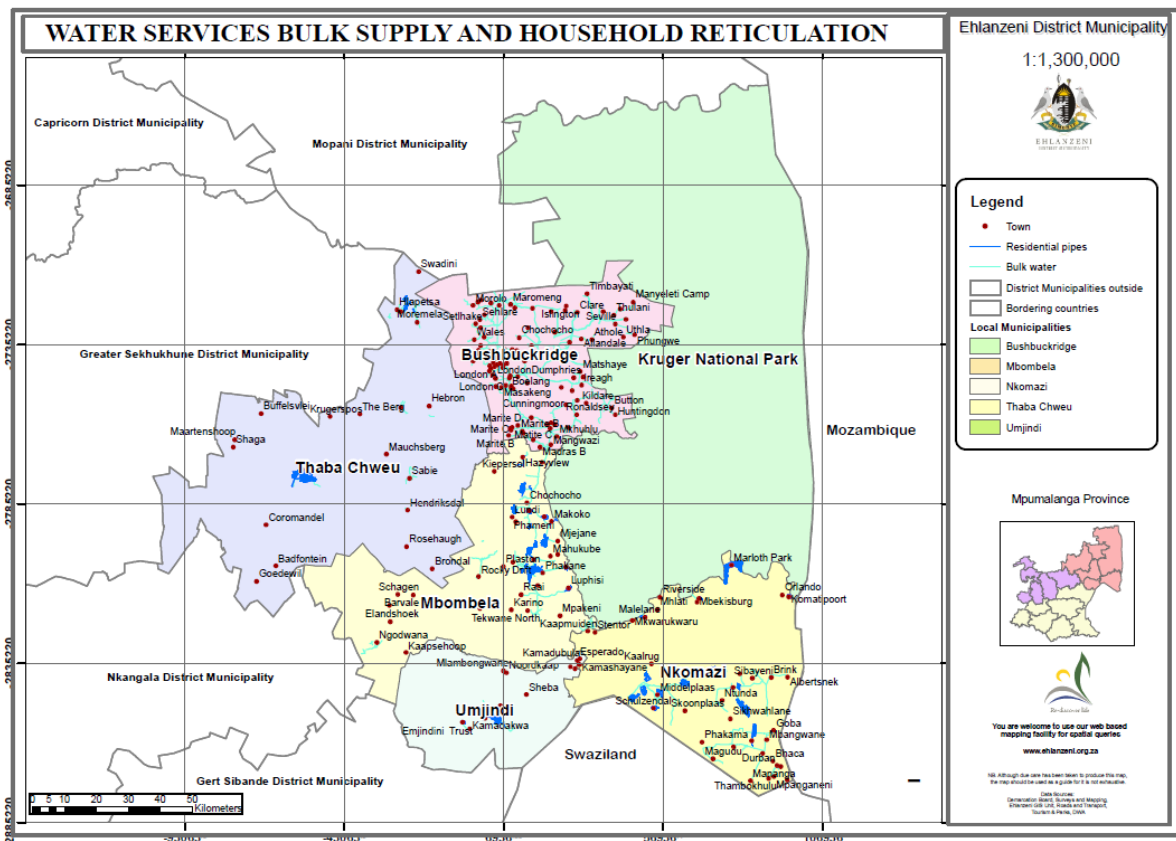


Source: Ehlanzeni District Municipality GIS Unit

The map shows the major economic sectors within the district, with Plantation sector dominating in the western area (Thaba Chweu) as well in the Southern part around Umjindi. Subsistence farming is dominating in rural areas in the northern and eastern part of the district while commercial, industrial and transport sector are found in Mbombela and white river.

These economic drivers in the region are very key when job creation is an ideal milestone that has to be achieved. In contrast to traditional business systems, modern business ways promotes sustainability and a coherent integrated business model which seeks to assist small scale to large role players not undermining the rights of the beneficiaries and end users.

The district is gearing up to promote cooperatives and SMMEs development which will tap into mainstream economy especially considering the pillars of economy in the region. More role players like established agencies like NDA and critical stakeholders must be part of the equation to chant a way forward on sustainable economic development.

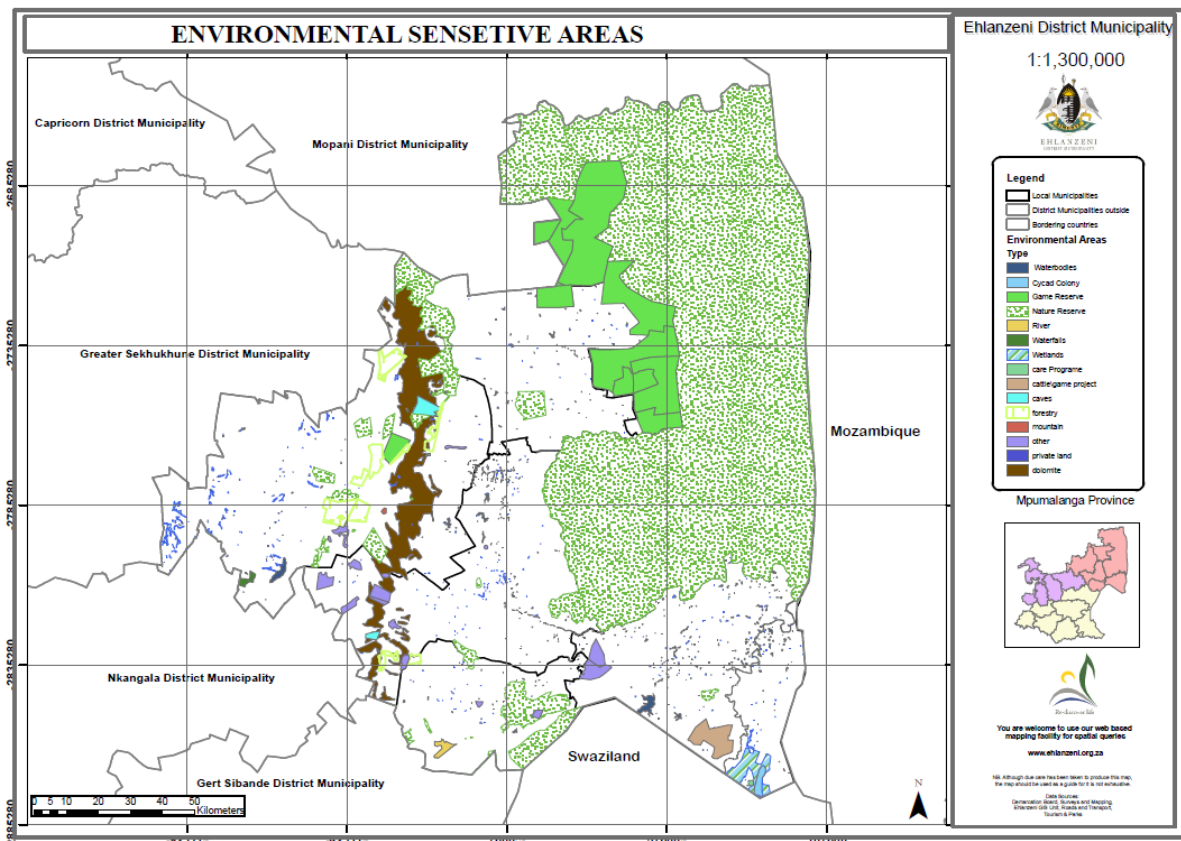


Source: Ehlanzeni District Municipality GIS Unit

N.B: due care should be taken that the information that is reflected on the map above does not show a complete reflection of the status on the ground .The above map reflects the bulk water supply and household reticulation.

The map above also indicates the spread of bulk services within the district in relation to the communities within which they are located. The district municipality has prioritized through AG to assist LMs with the asset register which will enable municipalities to have a database of all their assets outlining the assets current status, year considers for upgrades and refurbishment. In the main, these assets must be captured on the GIS from time to time.

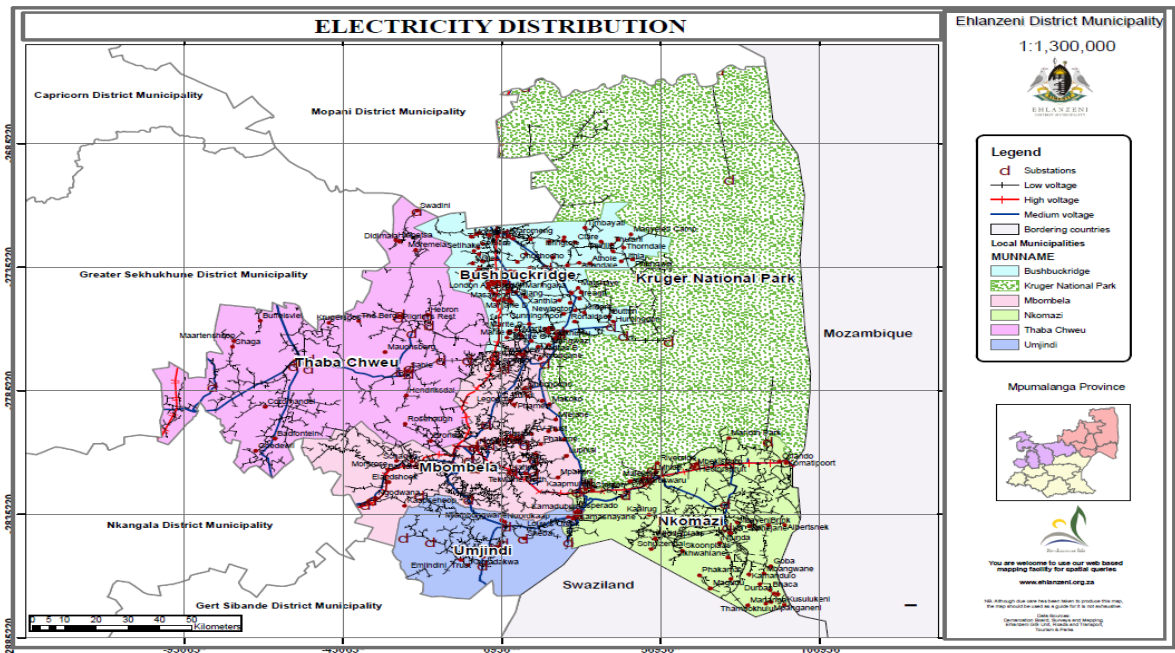
The change of municipal staff due to relocation and movement to greener pastures leads to a loss of great deal of information as knowledge management systems are still not in place. The district and local municipalities will need to consider possible means of improving the state of information and knowledge management and the relevant systems. The argument to the bulk services is around the current legislation which assigned the powers and functions to district municipalities but due issues of capacity, functions were re-assigned to LM until such time capacity would have been created in the districts. The challenge is bulk services pose a serious challenge to LMs ability to deliver especially because on the other hand they must reticulate.



Source: Ehlanzeni District Municipality: GIS Unit

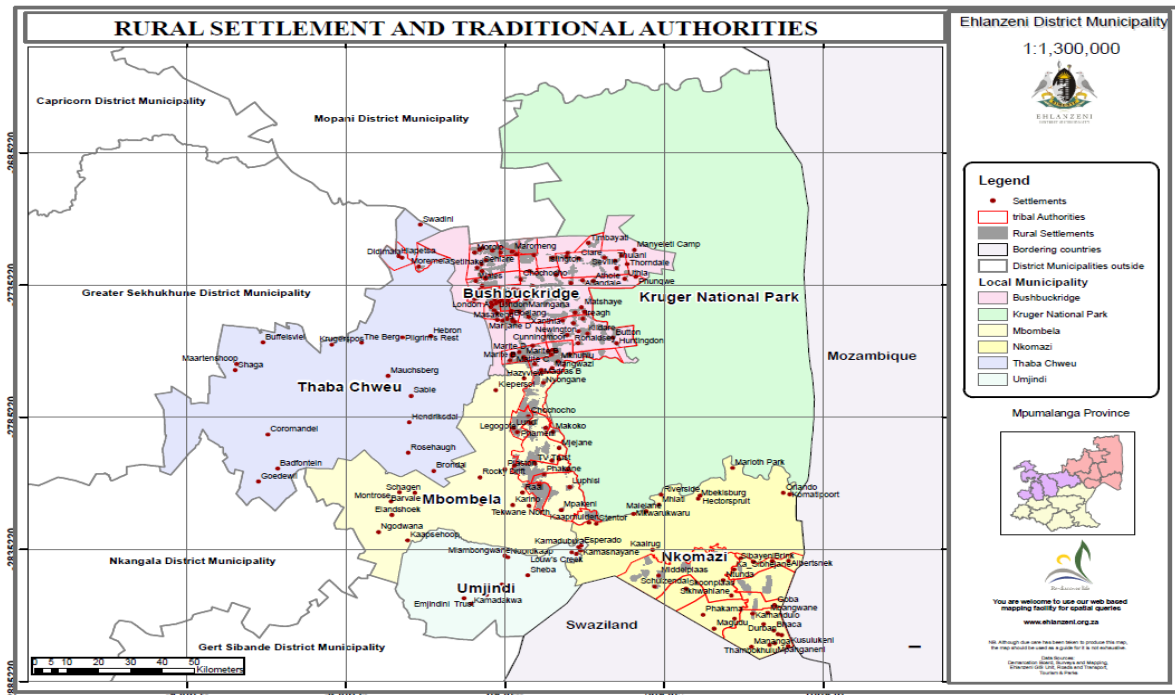
The following map shows the environmental sensitive areas with Kruger Park indicated as a nature reserve and some game reserve found on the boundary of Bushbuckridge and Kruger Park. It reflects as well the stream of dolomite area which cuts across the Thaba Chweu municipal boundaries. The dolomite rock will need investigation studies as it may pose serious challenge with respect to settlements and other land use on top of the stream. Besides on the positive, dolomite is one chemical element that can be used to form a number of chemical fertilizers and other related products. There is a possibility of mining these elements. The land use scheme of the area must be re-looked and fast track the dolomite investigation studies. Thaba Chweu Municipality has prioritized the project but a great need for co-funding must explored.

The long term development strategy of the institution will take into consideration the geological features of the region and areas of potential opportunities. The draft terms of reference for the proposed study have been concluded and thus include a number of layers of information required from the service providers.

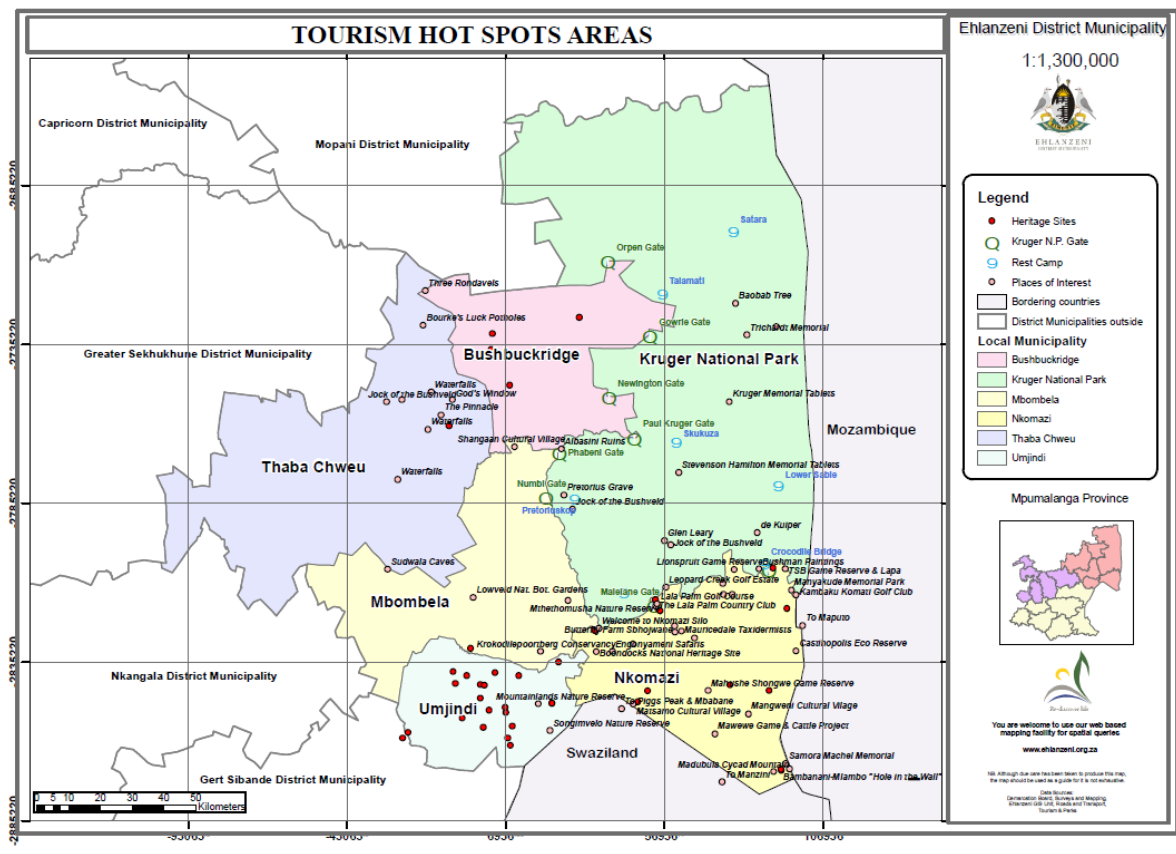


Source: GIS 2010

This map indicates the distribution of electricity in the district and areas with challenges. 15.5% of total households are without basic access of electricity and thus posing a serious challenge in achieving not only the MDG but also ensuring access in terms of the rights of the human beings in terms of South African constitution (1996)



This map indicates the spatial orientation of traditional authorities' areas in relation to privately owned and other pockets of state lands. Planning should consider how this will affect the planning paradigms. The Traditional Leaders must be inducted on how they can play their leadership role and that of supporting community development and access to services.



Source: EDM GIS 2010

This map seeks to spatially indicate the concentration and location of the various tourism activities in the districts. The main reason is to assist tourism and LED practitioners to plan adequately knowing where and what exists on the ground. Most of the former homelands areas have less formal tourism hot spots as these areas are characterized by lack of adequate infrastructure and services. This repels potential investors to invest in those areas. The municipalities developed tourism strategies to propose means and ways of promoting tourism activities in the communities during which subsequently create jobs and sustainable businesses.

In terms of the state of the nation address by State President Jacob Zuma complimented by the state of the Mpumalanga province address by Premier Davide Mabuza, top of the agenda is how the abject of poverty can be eradicated. Both leaders have proposed a need for expanding and creating more jobs for people and how rural economic growth can be accelerated. The district has also identified how to create an enabling environment and also how it can assist to increase number of opportunities within which communities shall be employed.

11. PROGRESS ON MUNICIPAL TURN AROUND STRATEGY

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to bulk water supply	No data available	Development of a Water study/survey to determine actual backlog	80% completion of the study by December 2010	None	No funding came forth	Met with Department of Water Affairs and Environment to make the project a priority and have specialist service providers in the water industry appointed.	A budget allocation of R2, 800 000-00 will be required to undertake the study.
Access to bulk sanitation	No data available	Availability of a District Bulk Sanitation data to determine actual backlog	80% completion of the study by December 2010	None	Lack of funds	Make provision for the study in the next F/Y	An allocation of R1, 800 000- will be needed to carry the study out.
Access to bulk electricity	No data available	Development of an energy/electricity master plan	80% completion of the energy master plan by December 2010	None	No funds available	Make provision for the study in the next F/Y	An allocation of R2,000 000- is required to complete the project
Access to basic	No WMPs	Development of a District	To have a District	Waste Management	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
refuse removal and solid waste disposal	for some of the Local Municipalities	Wide/Integrated Waste Management Plan	Integrated Waste Management Plan by December 2010	Plan in place			
Access to municipal roads		Km of new municipal roads constructed	N/A	N/A	N/A	N/A	N/A
Roads and Transport Planning	Roads and Transport Planning data not available for Umjindi and Thaba Chweu LMs	Development of an Integrated Transport Plan for the District	Develop LITP for Umjindi and Thaba Chweu by December 2010	A District Roads and Transport Master Plan has been developed	None	None	None
GIS Planning and	Lack of GIS support	Extent of support given to Local	Develop a functional GIS tool to enable	100%	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Capacity Building	to Local Municipalities	Municipalities	planning processes.				
	Lack of GIS capacity at Local Municipal Level	Extent of capacity on GIS planning developed in the District	Offer hands-on support in the development of CBPs using reliable data.	Assisted all LMs with newly updated Maps and Statistical Info.	Some LMs still do not have Personnel and a functional system in place.	The District intervenes by way of offering Hands-on support	There is a need for GIS Specialists in the region.
Formalization of informal settlements	No Spatial Development Framework in place	Adoption of the Spatial Development Framework	By December 2010	Done	None	None	None
	No plan in place for the revitalization of Rural CBDs	Nr of Rural CBDs revitalised	Have a plan in place by December 2010	6 Nodes completed for Nkomazi. 3 Nodes for Thaba Chweu at 50% completion	Insufficient funding	Engage with relevant Sector Departments for possible funding	COGTA and Human Settlements Departments to intervene and offer hands on support.

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Huge backlogs on Land Tenure upgrades	Nr of Settlements Formalised	3 Municipalities for the F/Y	Sheba Siding Phiva, Boschfontein, Tonga and Vlakkult. Shatale, Dwarsloop and Thulamahashe.	None	None	None
Disaster Management Plans	Some Municipalities do not have Disaster Management Plans	Have a functional Disaster Management Plan in place	To assist all LMs in the development of Disaster Management Plans by December 2010	A District Wide Disaster Management Plan has been developed	None	None	None
Disaster Management Training Program	Insufficient personnel to deal with	Number of trained personnel in Disaster Management	To have 200 Volunteers deployed in all 5 Local Municipalities to mitigate disasters	Training already in progress	Delayed payments	Engagements with relevant offices to speed up the process	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	disasters at Municipal level						
Repairs and maintenance		Service delivery Interruptions per type of service (time per month) and nr of households affected	N/A	N/A	N/A	N/A	N/A
Revenue management		Monthly collection rate on billings	0%	None	KNP not willing to pay for the rates, still trying to be exempted from paying rates	PT and NT already informed and intervention requested	NT and PT immediate intervention.
		Percentage growth in revenue collected by the					

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		municipality as a % of projected revenue target.					
		% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	0% (implementation on 100%)	0% (implementation 100%)	Refusal to pay by property owners	PT and NT already informed and intervention requested	NT and PT immediate intervention.
		Grants as a % of revenue received	70%	74.56%	N/A	N/A	N/A
Debt management		R debtors outstanding as a % of own revenue	26.53%	0%	Refusal to pay by property owners	PT and NT already informed and intervention requested.	NT and PT immediate intervention.
		% of debt over 90 days	0%	0%	Refusal to pay by property owners	PT and NT already informed and intervention requested	NT and PT immediate intervention.

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		Debt collected as a percentage of money owed to the municipality	100%	0%	Refusal to pay by property owners	PT and NT already informed and intervention requested	NT and PT immediate intervention.
Expenditure Management	No Plan in place	Monthly operational expenditure as a percentage of planned expenditure	50%	42%	Cash flow challenges as a result of non payment of rates by property owners	As stated above	As stated above
	No plan in place	Monthly capital expenditure as a % of planned capital expenditure	50%	40%	Cash flow challenges as a result of non payment of rates by	As stated above	As stated above

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					property owners		
	1%	% of operational budget spent on repairs and maintenance	5%	4%	N/A	N/A	N/A
		Monthly Repairs and maintenance expenditure (Rands)	415,900	17072	N/A	N/A	N/A
	100%	MIG expenditure a % of annual allocation	100%	100%	N/A	N/A	N/A
Unqualified audit	qualified	Audit opinion	Unqualified Audit Opinion for 09/10	100%	None	None	None
Integrated development planning	09/10 IDP was adopted in time	Timeous adoption of IDP	30 June 2010	The IDP was adopted 23 June 2010	None	None	None
	09/10 Budget	Timeous adoption	30 June 2010	Budget was adopted with IDP	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	was adopted in time	of budget		on 23 June 2010			
	09/10 SDBIP was signed in time	Timeous adoption of SDBIP	14 days after the Adoption of Budget	none	The SDBIP has not been adopted by Council	The matter has been raised in almost all Management Forums.	Council to approve SDBIP soon to avoid irregularities.
	Lack of Sector Plan defeats the credibility of IDPs	Reliable and credible IDPs	100% credible	The IDP ranking have changed from credibility to Rankings and EDM was ranked High	Need to develop outstanding strategies & policies	Need to develop the Social Cohesion and Environmental Management Framework	None
Administration	Late submission of annual financial statements	Timeous submission of annual financial statements	To have the annual financial statements submitted in time	100%	None	None	None
	Late submission	Timeous submission of	To have annual	100%	We are still having	Develop the culture of timeous submission of	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	on of annual reports to Council	annual reports	performance reports submitted in time		Managers who submit their quarterly reports late	reports	
	Out dated asset register	Updated and credible asset register	Have an Asset Register developed by December 2010	Done	None	None	None
	No alignment between the System and the Organizational Strategy	Functional OPMS	To have a functional OPMS by December 2010	OPMS in place and aligned to Organisational Strategy	SDBIP not yet signed off by Mayor	To be submitted to the next sitting of the Mayoral Committee	None
Reduced corruption	SCM procedure not	Functional supply chain management	A transparent municipal supply chain	Adherence to SCM procedures	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	properly followed	system	management system				
	No Strategy in place	Anti-corruption strategy implemented by target date	To have an Anti-corruption Strategy in place and adopted by Council in December 2010	Done	None	None	None
Labour Relations	100% of critical posts filled	% of critical posts filled	100%	100%	None	None	None
	All Senior Managers have signed Performance Agreements	% of critical posts with signed performance agreements	100%	All Section 56 Managers have signed Performance Agreements with the Municipality.	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Non functional LLF	Level of functionality of Local Labour Forum (LLF)	Four (4) Meetings a Year.	All scheduled Meetings sat.	Non attendance by Union Representatives.	Strengthen engagements with Unions.	Involvement of full time Councillors in the Structure.
Public Participation	Non functional Ward Committee Structures	% of functional ward committees in terms of the new model	100%	90%	This is as a result of poor Public Participation Programs in Thaba Chweu Local Municipality where only two W/C are functional.	A programme to re-establish the non functional W/C has been put in place.	The District and COGTA are offering a hands-on support to the Municipality in ensuring functional Ward Committees.
	Poor coordination of Ward Committee meetings	Number of ward committee management meetings held and percentage attendance by members	100%	90%	The outstanding 10% is as a result of the Public Participation challenges in Thaba Chweu.	A Public Participation Programme has been put in place to assist in resuscitating the functionality of Ward Committees.	The District and COGTA are working closely with the Municipality in reviving the non functional structures.
	Poor	Number of	100% in	Only 50% of all	Poor	Strengthen Capacity	EDM, SALGA and COGTA

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	coordination of community meetings and non visibility of Councilors	community meetings held	attendance of all scheduled Community Meetings.	scheduled meetings managed to sit.	coordination and lack of reporting procedures resulted in the poor participation by members.	Development Programmes for Ward Committees.	to intervene on a Capacity Development Programme for Ward Committees.
Enabling environment for growth and development	Not all our LMs have credible LED strategies	LED strategy adopted	To have all 5 LMs having adopted their LED strategies by December 2010	100%	None	None	None
	Lack of economic stimuli in the region	LED strategy and plans are aligned with PGDS	To have an LED strategy which is aligned to the PGDS adopted by Council in December 2010	Done	The implementation of the strategy is still a challenge	Strengthen engagements with Sector Departments for possible funding of the Strategy	None

SECTION E

12. EDM CAPITAL BUDGET 2009/10 - 2013/ 2014

	FUNDER	2011/2012 FINANCIAL YEAR							2012/2013 TOTAL BUDGET	2013/2014 TOTAL BUDGET	Department
		CARRIED OVER FROM 08/09	PUBLIC WORKS	MSIG	MIG	Total Budget 2009/10	EDM	2010/11 TOTAL BUDGET			
EHLANZENI DISTRICT MUNICIPALITY										-	
WATER SERVICE DEVELOPMENT PLAN						600,000					
DISTRICT PUBLIC VIEWING SITE						500,000					
SHARED SERVICES CENTRE						5,000,000					
ASSISTANCE TO LM'S FOR DEVELOPMENT PLANNING PROJECTS						6,800,000					
TRANSPORT INDABA						750,000					
BUILDING OF NEW OFFICES						183,509,480					
SUPPORTING URBAN RENEWAL PROJECTS IN MBOMBELA						2,800,000					
WARD COMMITTEE CAPACITY BUILDING						735,000					
LEGACY STADIUMS						8,800,000					
TOTAL		-	-	-	-	209,494,480		209,494,480	-	-	
INLET STRUCTURE							2,000,000	2,000,000			TECHNICAL
SIGNAGE							1,000,000	1,000,000			LED
TENURE UPGRADE							2,000,000	2,000,000	3,000,000	5,000,000	PLANNING
PHIVA MDLADLA			844,000				4,000,000	4,844,000			TECHNICAL
MAYORAL VEHICLE							700,000	700,000			CORPORATE

GIS SYSTEMS SUPPORT TO LM'S									3,000,000	2,000,000	PLANNING
RURAL CBD'S								-	1,000,000	1,000,000	PLANNING
			-	-	-	-	-	-			
TOTAL			-	844,000	-	-	9,700,000	220,038,480	7,000,000	8,000,000	
MBOMBELA LOCAL MUNICIPALITY											
KANYAMAZANE STADIUM (FIFA 2010)							13,000,000				
WTW & WWTW							1,560,000				
KABOKWENI STADIUM (FIFA 2010)							13,000,000				
PUBLIC FAN PARK (FIFA 2010)							10,000,000				
WATER AND SANITATION MAINTAINANCE ASSISTANCE							2,000,000	2,000,000	2,000,000	1,500,000	TECHNICAL
								-			
								-			
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY							2,000,000	2,000,000	2,000,000	1,500,000	
NKOMAZI LOCAL MUNICIPALITY											
KRUGER MALELANE JUNCTION							1,000,000				
STEENBOK ROAD							11,500,000				
PHIVA MDLADLA ROAD							6,100,000				
WTW & WWTW							1,330,000				
REMEDIAL WORK WTW							11,200,000	11,200,000			
WATER AND SANITATION MAINTAINANCE ASSISTANCE							1,000,000	1,000,000	1,000,000	1,500,000	TECH SERVICES
LEBOMBO STALLS							1,500,000	1,500,000	-	-	LED
								-			

								-			
								-			
TOTAL ALLOCATION NKOMAZI MUNICIPALITY			-	-	-	-		2,500,000	13,700,000	1,000,000	1,500,000
THABA CHWEU LOCAL MUNICIPALITY											
LERORO BULK WATER SUPPLY								4,000,000			
REMEDIAL WORK WTW								1,500,000			
WTW & WWTW								2,670,000			
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY								8,170,000			
									-		
WATER AND SANITATION MAINTAINANCE ASSISTANCE								1,000,000	1,000,000	4,000,000	3,000,000
									-		
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY			-	-	-	-		1,000,000	1,000,000	4,000,000	3,000,000
UMJINDI LOCAL MUNICIPALITY											
WWTW INLET STRUCTURE								3,800,000			
BOREHOLES								-			
REMEDIAL WORK WTW								1,500,000			
WTW & WWTW								890,000			
TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY								6,190,000			
									-		
WATER AND SANITATION MAINTAINANCE ASSISTANCE								1,000,000	1,000,000	1,000,000	1,000,000
									-		
TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY			-	-	-	-		1,000,000	1,000,000	1,000,000	1,000,000
BUSHBUCKRIDGE LOCAL MUNICIPALITY											

TOURIST INFORMATION CENTRE						2,500,000					
SATELITE DISASTER CENTRE						3,000,000					
GREENVALLEY TO SALIQUE ROAD						8,500,000					
WTW & WWTW						3,550,000					
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY						17,550,000					
WATER AND SANITATION MAINTAINANCE ASSISTANCE							2,000,000	2,000,000	1,478,500	1,478,500	TECHNICAL
DISASTER MANAGEMENT CENTRE SATELITTES								-	3,487,642	7,173,242	COMMUNITY
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY			-	-	-	-	2,000,000	2,000,000	4,966,142	8,651,742	
KRUGER NATIONAL PARK [DMA]											
BALULE TO SATARA BULK WATER SUPPLY LINE UPGRADE						4,000,000					
SKUKUZA VILLAGE EXISTING SEWER UPGRADE						477,000					
PRETORIUSKOP UPGRADE AND REPLACE PIPELINE AND EROSION CONTROL						500,000		500,000			
TOTAL ALLOCATION TO KRUGER NATIONAL PARK (DMA)			-	-	-	-	-	500,000	-	-	
TOTAL			-	844,000	-	-	18,200,000	240,238,480	19,966,142	23,651,742	
BALANCING TO SOURCE OF FUNDS							-	240,238,480	19,966,142	23,651,742	
			-	844,000	-	-	18,200,000	240,238,480	19,966,142	23,651,742	
			-	-	-	-	-	-	-	-	

13. OPERATING BUDGET 2009/10 -2013/2014

	Budget	Budget	Budget	Budget	Budget
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
SUMMARY					
SALARIES WAGES AND ALLOWANCES					
SALARIES	R 34,039,200	40,887,421	40,950,659	42,998,200	45,578,200
BONUS	R 3,145,596	3,532,429	3,376,346	3,545,200	3,757,900
ACTING ALLOWANCE	R 200,000	173,732	216,000	226,800	240,400
HOUSING ALLOWANCES	R 597,300	1,178,316	1,172,856	1,231,500	1,305,200
MEDICAL FUND COUNCIL CONTRIBUTION	R 2,754,937	5,866,670	5,691,278	5,975,700	6,334,200
OVERTIME	R 551,000	370,482	530,200	556,700	590,100
PENSION FUND COUNCIL CONTRIBUTION	R 7,469,411	8,501,887	8,232,595	8,644,100	9,162,700
TRAVELING ALLOWANCES	R 8,937,000	10,422,446	10,175,088	10,683,900	11,325,000
UNEMPLOYMENT INSURANCE FUND	R 233,360	237,174	219,200	230,100	243,800
S.A.R.S SKILLS LEVY	-	449,929	466,465	489,900	519,300
INDUSTRIAL LEVY	R 7,104	7,513	7,100	7,210	7,510
STAND-BY	-	50,000	-	-	-
	-				
TOTAL SALARY WAGES AND ALLOWANCES	R 12,000	71,677,999	71,037,788	74,589,310	79,064,310
REMUNERATION OF COUNCILLORS	R 57,946,908				
ALLOWANCES COUNCILLORS FIXED		5,990,718	3,809,787	4,000,300	4,240,400
ALLOWANCES COUNCILLORS HOUSING		136,000	146,880	154,200	163,500
ALLOWANCES COUNCILLORS TRAVEL	R 2,501,554	2,300,593	2,465,981	2,589,300	2,744,700
ALLOWANCES: APPOINTED COUNCILLORS	R 234,000	-	2,649,729	2,782,200	2,949,100
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	R 1,648,881	178,529	191,593	201,300	213,400
PENSION FUND CONTRIBUTION	R 1,499,986	597,024	644,421	424,000	449,400
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	R 159,912	190,332	205,559	215,800	228,700
SITTING ALLOWANCE	R 578,341	385,145	415,957	436,800	463,000
MEDICAL AID CONTRIBUTION	R 141,951	139,435	159,010	127,500	135,200
	R 655,108				
	R 120,348	9,917,776	10,688,917	10,931,400	11,587,400

GENERAL EXPENSES	R 7,540,081				
TOURISM INDABA		100,000	400,000	420,000	445,200
LED & TOURISM DEVELOPMENT & PROMOTION		2,000,000	2,700,000	2,835,000	3,005,100
AWARENESS CAMPAIGNS	R 3,000,000	80,000	300,000	315,000	333,900
ADVERTISING	R 800,000	300,000	400,000	420,000	445,200
ANALYSING OF SAMPLES	R 672,000	7,000	12,000	12,600	13,400
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS)	R 188,000	982,000	1,000,000	1,050,000	1,113,000
AUDIT COMMITTEE	R 5,700,000	60,000	60,000	63,000	66,800
BACTERIOLOGICAL TEST	-	5,000	10,000	10,500	11,100
BANK CHARGES	-	70,000	80,000	84,000	89,000
BURSARIES EMPLOYEES	-	150,000	300,000	315,000	333,900
CASH COLLECTION SERVICES	-	35,000	-	-	-
CONFERENCE AND SEMINARS	R 300,000	80,000	80,000	84,000	89,000
COMMUNITY OUTREACH	R 12,000	70,000	50,000	52,500	55,700
COMPUTOR MAINTENANCE AND SUPPORT	R 50,000	1,670,000	1,500,000	1,575,000	1,669,500
CONFERENCE & CONGRESS	R 1,440,000	50,000	80,000	84,000	89,000
CORPORATE IMAGE, WEBSITE AND INTRANET	R 38,250	20,000	-	-	-
DISASTER MANAGEMENT OPERATIONAL COSTS	R 10,000	5,000,000	7,800,000	8,190,000	4,100,000
ELECTRICITY	R 70,000	1,500,000	1,600,000	1,800,000	2,100,000
EMPLOYEE ASSISTANCE PROGRAMME	R 200,000	100,000	250,000	262,500	278,300
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	R 38,150	50,000	200,000	210,000	222,600
ENGINEERING MEMBERSHIP FEES	-	12,000	12,000	12,600	13,400
ENTERTAINMENT		280,270	401,767	422,000	447,400
FACILITY MANAGEMENT SERVICES	R 1,000,000	3,069,868	3,200,000	3,360,000	3,561,600
EQUIPMENT RENTAL AND SERVICES	R 1,000,000	595,000	655,000	687,800	729,000
FIRST AID STOCK	R 1,000,000	10,000	10,000	10,500	11,100
FUEL AND LUBRICANTS	R 700,000	380,000	330,000	346,500	367,300
GRAP TECHNICAL SUPPORT	-	700,000	800,000	840,000	890,400
GIS OPERATIONAL COSTS	-	150,000	200,000	210,000	222,600
HIV/AIDS MOBILISATION PROGRAMS	R 1,500,000	500,000	1,000,000	1,050,000	1,113,000
IDP REVIEW	R 2,700,000	80,000	150,000	200,000	200,000
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	-	30,000	80,000	84,000	89,000
INTERFACE WITH TRADITIONAL LEADERS		12,000	60,000	63,000	66,800
INSURANCE	R 650,000	600,000	800,000	840,000	890,400
INTEREST ON EXTERNAL LOAN DBSA	R 12,000	32,161,245	32,161,245	32,161,248	32,161,248
LONG TERM DEVELOPMENT	R 408,100				

STRATEGY		150,000	300,000	315,000	333,900
LEGAL COST		600,000	200,000	210,000	222,600
MAM - SAFETY & SECURITY	R 982,000	40,000	40,000	42,000	44,500
MARKETING & PUBLICITY	R 10,000	300,000	400,000	420,000	445,200
MATERIAL AND STOCK	R 310,000	71,000	125,500	132,000	140,000
MAYOR'S BURSARIES		-	-	-	-
MEMBERSHIP FEES SALGA	-	430,000	450,000	472,500	500,900
IMMEMO/INNIBOS	R 250,000	48,720	100,000	105,000	111,300
MUNICIPAL HEALTH OPERATIONAL COSTS	R 10,000	300,000	500,000	525,000	556,500
OFFICE RENTAL	-	3,300,000	-	-	-
PMS OPERATIONAL COSTS- EDM FUNDS	R 500,000	-	80,000	84,000	89,000
POST BAG AND POST BOX RENTAL	-	4,000	4,000	4,200	4,500
POSTAGE AND STAMPS		27,200	26,000	27,300	29,000
PRINTING AND STATIONERY	R 62,000	665,000	837,000	878,900	931,700
PROFESSIONAL SERVICES	R 550,000	570,000	300,000	315,000	333,900
PROGRAMS AND CAMPAIGNS	R 17,161,248	500,000	1,000,000	1,050,000	1,113,000
PROTECTIVE CLOTHING	R 5,868,000	-	125,000	131,300	139,200
REFERENCE BOOKS & PERIODICALS	-	34,000	64,000	67,400	71,400
RELOCATION & RECRUITMENT COSTS	-	60,000	65,000	68,300	72,400
DISASTER RISK ASSESSMENT	R 1,400,000	200,000	200,000	210,000	222,600
RATES	-	500,000	500,000	525,000	556,500
RISK ASSESSMENT	-	-	-	-	-
SUPPORT TO LOCAL INITIATIVES	R 75,000	-	376,840	395,700	419,400
SKILLS DEVELOPMENT:EMPLOYEES	R 320,000	750,000	1,000,000	1,050,000	1,113,000
TELEPHONE	R 250,000	1,166,220	1,200,000	1,260,000	1,335,600
TRADE ZONES	-	170,000	1,000,000	1,050,000	1,113,000
TRAVELING AND SUBSISTANCE	R 430,000	1,763,000	2,064,000	2,167,200	2,297,500
VEHICLES LICENSES	R 205,649	19,000	19,000	20,000	21,200
WATER	R 8,451,930	162,000	150,000	157,500	167,000
WEBSITE MAINTANANCE	-	60,000	70,000	73,500	77,900
VOLUNTEER PROGRAMME	R 4,000	300,000	1,800,000	1,890,000	2,003,400
PLANNING INFORMATION	R 10,700	-	50,000	52,500	55,700
IGR WATER COLLABORATION FORUM	R 910,000	20,000	20,000	21,000	22,300
PROFESSIONAL MEMBERSHIP	R 320,000	-	3,000	3,200	3,400
MORAL REGENERATION	R 100,000	-	70,000	73,500	77,900
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	R 35,000	30,000	80,000	84,000	89,000
EDM SPEAKERS FORUM	R 57,000	-	8,000	8,400	8,900

IMPLEMENTATION OF CORPORATE GIS	R 360,000	-	800,000	840,000	890,400
GIS BASELINE ACQUISITION	-	-	300,000	315,000	333,900
AIR QUALITY MANAGEMENT PLAN	-	-	1,000,000	1,050,000	1,113,000
DISASTER MANAGEMENT PLAN	R 30,000	-	1,000,000	1,050,000	1,113,000
INDIVIDUAL PMS	R 30,000	-	350,000	367,500	389,600
METRO FM AWARDS	-	-	400,000	420,000	445,200
PROGRAMMES AND SUPPORT	R 265,000	-	250,000	262,500	278,300
CAPACITY BUILDING (COUNCILLORS)	R 500,000	50,000	-	-	-
TOTAL GENERAL EXPENSES	R 2,066,180	63,199,523	74,009,352	76,265,148	74,510,648
	R 372,846				
REPAIR AND MAINTENANCE	R 42,000				
	-				
R&M: OFFICE MACHINES AND EQUIPMENT	R 1,200,000	10,987	123,000	129,800	137,400
R&M: OFFICE FURNITURE AND EQUIPMENT	R 470,000	32,149	150,000	158,100	167,400
R&M: FIRE BRIGADE WAGONETTES	-	-	5,000	5,300	5,600
R&M: VEHICLES	R 2,294,000	75,000	75,000	78,800	83,500
TOTAL REPAIR AND MAINTENANCE	R 18,000	118,136	353,000	372,000	393,900
	-				
CONTRIBUTION TO CAPITAL OUTLAY	-				
	R 1,000,000				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	669,713	466,000	489,500	519,000
	-				
CONTRIBUTION TO FUNDS	-				
	R 4,000,000				
CTF: AUDIT FEES	R 72,409,053	1,600,000	1,816,943	1,907,800	2,022,300
TOTAL CONTRIBUTION TO FUNDS		1,600,000	1,816,943	1,907,800	2,022,300
	-				
TOTAL EXPENDITURE	R 139,000	147,183,147	158,372,000	164,555,158	168,097,558
	R 110,500				
INCOME	R 81,600				
	R 50,000				
RENTAL OF MUNICIPAL FACILITIES	R 70,000				
	R 400,000				
RENTAL BOHLABELA OFFICES	R 851,100	-	-	-	-
RENTAL:DMC		-	(40,000)	-	-
RENTAL:CANTEEN		-	(80,000)	-	-
TOTAL RENTAL OF MUNICIPAL FACILITIES	R 1,104,000	-	(120,000)	-	-
INTEREST					

INTEREST ON INVESTMENT	-	(1,000,000)	(3,000,000)	(3,150,000)	(3,339,000)
	R 1,021,529				
TOTAL INTEREST	-	(1,000,000)	(3,000,000)	(3,150,000)	(3,339,000)
OTHER INCOME	R 1,021,529				
SUNDRY INCOME		(80,000)	(88,000)	(93,300)	(93,300)
PROPOSED LOAN	R 140,872,671	-	(700,000)	-	-
INCA LOAN		-	-	-	-
GRANT EX-BOHLABELA FOR PERSONNEL COSTS		-	-	-	-
TOTAL OTHER INCOME		(80,000)	(788,000)	(93,300)	(93,300)
FUNDS ALLOCATED TO COUNCIL ITO DORA	-R 629,856				
Equitable share	-R 10,000	(35,028,000)	(35,267,000)	(39,577,000)	(42,440,000)
Equitable share: RSC Levies Replacement		(131,202,000)	(135,147,000)	(139,201,000)	(143,377,000)
Finance Management Grant	-R 639,856	(1,000,000)	(1,250,000)	(1,500,000)	(1,500,000)
Municipal Systems Improvement Grant		(750,000)	(1,000,000)	(1,000,000)	(1,000,000)
		(167,980,000)	(172,664,000)	(181,278,000)	(188,317,000)
MUNICIPAL PROPERTY RATES	-R 10,000,000				
PROPERTY RATES	-R 10,000,000	(21,041,465)	-	-	-
TOTAL MUNICIPAL PROPERTY RATES		(21,041,465)	-	-	-
TOTAL OPERATING INCOME	-R 80,000	(190,101,465)	(176,572,000)	(184,521,300)	(191,749,300)
	-				
OPERATING (SURPLUS)/ LOSS	-	(42,918,318)	(18,200,000)	(19,966,142)	(23,651,742)
	-	-			
CONDITIONAL GRANTS- DORA					
	-R 80,000				
Department of Public Works		-	(844,000)	-	-
National Department Roads & Transport		(2,000,000)			
	-R 26,083,864	(2,000,000)	(844,000)	-	-
	-R 127,369,643				
CONTRIBUTION TO CAPITAL OUTLAY					
	-R 500,000				
	-R 735,000				
CTCO: OFFICE MACHINES & EQUIPMENT	-R 154,688,507	239,713	327,800	344,200	365,000
CTCO: OFFICE FURNITURE & EQUIPMENT		55,000	113,200	119,000	126,100
CTCO: VEHICLES		350,000	5,000	5,300	5,600

CTCO: TOOLS AND EQUIPMENT		25,000	20,000	21,000	22,300
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-R 22,000,000	669,713	466,000	489,500	519,000
	-R 22,000,000				
		Budget	Budget	Budget	Budget
	-R 187,408,363	2010/2011	2011/2012	2012/2013	2013/2014
OFFICE OF THE EXECUTIVE MAYOR					
	-R 46,535,692				
SALARIES WAGES AND ALLOWANCES					
SALARIES	-	1,410,280	1,683,033	1,767,200	1,873,200
BONUS	-	106,637	140,253	147,300	156,100
ACTING ALLOWANCE	-	-	-	-	-
HOUSING ALLOWANCES	-R 4,977,000	23,702	57,624	60,500	64,100
MEDICAL FUND COUNCIL CONTRIBUTION	-	149,130	282,005	296,100	313,900
OVERTIME	-	48,660	64,800	68,000	72,100
PENSION FUND COUNCIL CONTRIBUTION	-R 4,977,000	329,890	370,267	388,800	412,100
TRAVELING ALLOWANCES		404,160	484,080	508,300	538,800
UNEMPLOYMENT INSURANCE FUND		11,144	11,200	11,800	12,500
S.A.R.S SKILLS LEVY		18,394	23,650	24,800	26,300
INDUSTRIAL LEVY	R 650,000	276	350	400	400
TOTAL SALARY WAGES AND ALLOWANCES	R 83,000	2,502,273	3,117,262	3,273,200	3,469,500
	R 351,000				
REMUNERATION OF COUNCILLORS	R 20,000				
	R 1,104,000				
ALLOWANCES COUNCILLORS FIXED		453,890	490,201	514,700	545,600
ALLOWANCES COUNCILLORS TRAVEL		177,191	191,366	200,900	213,000
ALLOWANCES COUNCILLORS HOUSING		-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS		17,526	18,928	19,900	21,100
MEDICAL AID CONTRIBUTION		17,274	18,656	19,600	20,800
PENSION FUND CONTRIBUTION		60,407	65,240	68,500	72,600
		726,288	784,391	823,600	873,100
GENERAL EXPENSES					
COMMUNITY OUTREACH	R 1,628,717	70,000	50,000	52,500	55,700
ENTERTAINMENT	-	25,333	50,000	52,500	55,700
MATERIAL AND STOCK	R 135,726	1,000	7,000	7,400	7,800
MAYOR'S BURSARIES	-	-	-	-	-
PRINTING AND STATIONERY	R 6,000				

		14,000	14,000	14,700	15,600
REFERENCE BOOKS & PERIODICALS	R 108,979	1,000	3,000	3,200	3,400
TRAVELING AND SUBSISTANCE	R 60,000	154,000	100,000	105,000	111,300
TOTAL GENERAL EXPENSES	R 358,318	265,333	224,000	235,300	249,500
	R 488,160				
REPAIR AND MAINTENANCE	R 10,500				
	-				
R&M: OFFICE MACHINES AND EQUIPMENT	R 336	2,000	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT		1,500	5,000	5,300	5,600
	R 2,796,736				
TOTAL REPAIR AND MAINTENANCE		3,500	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY					
	R 359,513				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 144,069	-	-	-	-
	-				
TOTAL EXPENDITURE	R 17,100	3,497,394	4,135,653	4,342,700	4,603,300
	R 28,776				
CONTRIBUTION TO CAPITAL OUTLAY	R 103,360				
	R 652,818				
CTCO: OFFICE MACHINES & EQUIPMENT		-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-	-
CTCO: TOOLS AND ACCESSORIES	R 22,586	-	-	-	-
CTCO: VEHICLES	R 500,000	-	-	-	-
	R 50,000				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 10,000	-	-	-	-
	R 160,000				
	R 20,000				
	R 5,000	Budget	Budget	Budget	Budget
	R 50,000	2010/2011	2011/2012	2012/2013	2013/2014
	R 817,586				
OFFICE OF THE SPEAKER					
SALARIES WAGES AND ALLOWANCES					
	R 4,000				
SALARIES	R 3,000	1,502,069	1,121,663	1,177,700	1,248,400
BONUS		79,081	93,472	98,100	104,000
HOUSING ALLOWANCES	R 7,000	28,812	49,392	51,900	55,000
MEDICAL FUND COUNCIL CONTRIBUTION		178,743	241,718	253,800	269,000
OVERTIME		37,655	64,800	68,000	72,100
PENSION FUND COUNCIL CONTRIBUTION		279,202	246,766	259,100	274,600
TRAVELING ALLOWANCES	-	455,060	410,400	430,900	456,800

UNEMPLOYMENT INSURANCE FUND		10,400	9,600	10,100	10,700
S.A.R.S SKILLS LEVY	R 4,274,140	20,804	16,749	17,600	18,700
INDUSTRIAL LEVY		302	300	37	37
TOTAL SALARY WAGES AND ALLOWANCES		2,592,128	2,254,861	2,367,237	2,509,337
	-				
REMUNERATION OF COUNCILLORS	-				
	-				
ALLOWANCES COUNCILLORS FIXED	-	349,928	377,922	396,800	420,600
ALLOWANCES COUNCILLORS TRAVEL		141,752	153,092	160,700	170,300
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS		17,526	18,928	19,900	21,100
MEDICAL AID CONTRIBUTION		-	-	-	-
PENSION FUND CONTRIBUTION		48,328	52,194	54,800	58,100
		557,534	602,137	632,200	670,100
GENERAL EXPENSES					
ENTERTAINMENT		50,000	50,000	52,500	55,700
INTERFACE WITH TRADITIONAL LEADERS		12,000	60,000	63,000	66,800
MATERIAL AND STOCK	R 1,289,085	4,000	9,000	9,500	10,100
IMIMEMO/INNIBOS	-	48,720	100,000	105,000	111,300
PRINTING AND STATIONERY	R 107,424	5,000	30,000	31,500	33,400
REFERENCE BOOKS & PERIODICALS	-	-	3,000	3,200	3,400
TRAVELING AND SUBSISTANCE	R 8,500	120,000	100,000	105,000	111,300
MORAL REGENERATION	R 135,960	-	70,000	73,500	77,900
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	R 60,000	30,000	80,000	84,000	89,000
EDM SPEAKERS FORUM	R 283,599	-	8,000	8,400	8,900
TOTAL GENERAL EXPENSES	R 448,960	269,720	510,000	535,600	567,800
	R 10,500				
REPAIR AND MAINTENANCE	-				
	R 336				
R&M: OFFICE MACHINES AND EQUIPMENT		-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 2,344,364	-	5,000	5,300	5,600
TOTAL REPAIR AND MAINTENANCE		-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY	R 306,265				
	R 107,715				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-	-
	R 15,984				

	-				
TOTAL EXPENDITURE	R 41,954	3,419,382	3,376,998	3,545,637	3,758,437
	R 471,918				
CONTRIBUTION TO CAPITAL OUTLAY					
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	R 50,000	-	-	-	-
CTCO: VEHICLES	R 62,000	-	-	-	-
	R 9,000				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-	-
	R 50,000				
	R 3,000	Budget	Budget	Budget	Budget
	R 18,331	2010/2011	2011/2012	2012/2013	2013/2014
	R 200,000				
OFFICE OF THE CHIEF WHIP					
	R 392,331				
SALARIES WAGES AND ALLOWANCES					
SALARIES	R 1,000	182,802	192,247	201,900	214,000
BONUS	R 2,000	14,574	16,021	16,800	17,800
ACTING ALLOWANCE		-	-	-	-
HOUSING ALLOWANCES	R 3,000	8,232	8,232	8,600	9,100
MEDICAL FUND COUNCIL CONTRIBUTION		40,656	40,286	42,300	44,800
OVERTIME		-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION		38,475	42,294	44,400	47,100
TRAVELING ALLOWANCES	-		-	-	-
UNEMPLOYMENT INSURANCE FUND		1,600	1,600	1,700	1,800
S.A.R.S SKILLS LEVY		1,977	2,165	2,300	2,400
INDUSTRIAL LEVY	R 3,211,613	50	50	37	37
TOTAL SALARY WAGES AND ALLOWANCES		288,366	302,895	318,037	337,037
REMUNERATION OF COUNCILLORS					
	-				
	-				
ALLOWANCES COUNCILLORS FIXED	-	355,095	383,503	402,700	426,900
ALLOWANCES COUNCILLORS TRAVEL		132,893	143,524	150,700	159,700
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS		17,263	18,928	19,900	21,100
MEDICAL AID CONTRIBUTION		-	-	-	-
PENSION FUND CONTRIBUTION		43,583	-	-	-

		548,834	545,955	573,300	607,700
GENERAL EXPENSES					
ENTERTAINMENT		5,000	10,000	10,500	11,100
MATERIAL AND STOCK		35,000	50,000	52,500	55,700
PRINTING AND STATIONERY	R 157,550	3,000	3,000	3,200	3,400
REFERENCE BOOKS & PERIODICALS	-	-	1,000	1,100	1,200
TRAVELING AND SUBSISTANCE	R 13,129	20,000	20,000	21,000	22,300
	-				
TOTAL GENERAL EXPENSES	R 3,000	63,000	84,000	88,300	93,700
	R 17,015				
REPAIR AND MAINTENANCE	-				
	R 34,661				
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 2,960	-	5,000	5,300	5,600
	-				
TOTAL REPAIR AND MAINTENANCE	R 48	-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY	R 228,363				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		-	10,000	10,600	11,200
	R 330,090				
TOTAL EXPENDITURE	R 100,982	900,200	952,850	1,000,837	1,060,837
	-				
CONTRIBUTION TO CAPITAL OUTLAY	R 15,984				
	-				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	R 447,056	-	5,000	5,300	5,600
CTCO: VEHICLES		-	5,000	5,300	5,600
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 10,000	-	10,000	10,600	11,200
	R 1,000				
	R 3,000				
	R 1,000				
	R 5,037				
	R 20,000	Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
MAYORAL COMMITTEE	R 40,037				
SALARIES WAGES AND ALLOWANCES					
SALARIES	R 3,000	1,000,509	1,099,391	1,154,400	1,223,700
BONUS	R 2,000				

		43,380	91,616	96,200	102,000
ACTING ALLOWANCE		-	-	-	-
HOUSING ALLOWANCES	R 5,000	32,928	32,928	34,600	36,700
MEDICAL FUND COUNCIL CONTRIBUTION		132,253	241,718	253,800	269,000
OVERTIME		4,167	10,800	11,300	12,000
PENSION FUND COUNCIL CONTRIBUTION		205,653	241,866	254,000	269,200
TRAVELING ALLOWANCES	R 4,000	-	-	-	-
UNEMPLOYMENT INSURANCE FUND		9,600	9,600	10,100	10,700
S.A.R.S SKILLS LEVY		4,722	12,239	12,900	13,700
INDUSTRIAL LEVY	R 724,456	264	300	300	300
TOTAL SALARY WAGES AND ALLOWANCES		1,433,476	1,740,459	1,827,600	1,937,300
REMUNERATION OF COUNCILLORS	-				
	R 3,000				
ALLOWANCES COUNCILLORS FIXED	R 1,000	2,037,805	2,200,829	2,310,900	2,449,600
ALLOWANCES COUNCILLORS TRAVEL		803,336	867,603	911,000	965,700
ALLOWANCES COUNCILLORS HOUSING	R 4,000	136,000	146,880	154,200	163,500
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS		108,688	117,383	123,300	130,700
MEDICAL AID CONTRIBUTION		76,567	82,692	86,800	92,000
PENSION FUND CONTRIBUTION		175,037	189,040	198,500	210,400
	Budget	3,337,433	3,604,428	3,784,700	4,011,900
	2009/2010				
GENERAL EXPENSES					
ENTERTAINMENT		19,000	30,000	31,500	33,400
PRINTING AND STATIONERY		15,000	20,000	21,000	22,300
REFERENCE BOOKS & PERIODICALS		1,000	5,000	5,300	5,600
TRAVELING AND SUBSISTANCE	R 930,374	110,000	80,000	84,000	89,000
TOTAL GENERAL EXPENSES		145,000	135,000	141,800	150,300
	R 77,531				
REPAIR AND MAINTENANCE	-				
	R 20,860				
R&M: OFFICE MACHINES AND EQUIPMENT	R 58,784	-	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	R 10,000	-	-	-	-
R&M: VEHICLES	R 204,682	-	-	-	-
	-				
TOTAL REPAIR AND MAINTENANCE	R 17,400	-	-	-	-
	-				
CONTRIBUTION TO CAPITAL OUTLAY	R 288				

TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 1,319,919	15,000	50,000	52,500	55,700
TOTAL EXPENDITURE	R 1,505,686	4,930,909	5,529,887	5,806,600	6,155,200
CONTRIBUTION TO CAPITAL OUTLAY	R 605,880				
	R 234,000				
CTCO: OFFICE MACHINES & EQUIPMENT	R 95,904	15,000	50,000	52,500	55,700
CTCO: OFFICE FURNITURE & EQUIPMENT	R 74,364	-	-	-	-
CTCO: VEHICLES	R 143,292	-	-	-	-
	R 2,659,126				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		15,000	50,000	52,500	55,700
	R 24,000	Budget	Budget	Budget	Budget
	R 20,000	2010/2011	2011/2012	2012/2013	2013/2014
	R 2,000				
OFFICE OF THE MUNICIPAL MANAGER	R 30,000				
	R 26,218				
SALARIES WAGES AND ALLOWANCES	-				
	R 110,000				
SALARIES	R 212,218	3,134,633	3,962,146	4,160,300	4,409,900
BONUS		347,134	428,800	450,200	477,200
ACTING ALLOWANCE		173,732	216,000	226,800	240,400
HOUSING ALLOWANCES		112,580	135,624	142,400	150,900
MEDICAL FUND COUNCIL CONTRIBUTION	-	325,248	373,474	392,100	415,600
OVERTIME	-	20,000	54,000	56,700	60,100
PENSION FUND COUNCIL CONTRIBUTION	-	637,532	575,918	604,700	641,000
TRAVELING ALLOWANCES		930,620	901,200	946,300	1,003,100
UNEMPLOYMENT INSURANCE FUND	-	11,200	14,400	15,100	16,000
S.A.R.S SKILLS LEVY		18,705	28,525	30,000	31,800
INDUSTRIAL LEVY		400	450	500	500
REDEMPTION OF LEAVE					
TOTAL SALARY WAGES AND ALLOWANCES	R 250,000	5,711,784	6,690,536	7,025,100	7,446,500
GENERAL EXPENSES					
	R 4,441,263				
ENTERTAINMENT		30,000	50,000	52,500	55,700
EQUIPMENT RENTAL AND SERVICES		5,000	10,000	10,500	11,100
MATERIAL AND STOCK		1,500	5,000	5,300	5,600
PRINTING AND STATIONERY	R 250,000	52,000	52,000	54,600	57,900

REFERENCE BOOKS & PERIODICALS	-	2,000	10,000	10,500	11,100
PROGRAMMES AND SUPPORT	-	-	250,000	262,500	278,300
TRAVELING AND SUBSISTANCE		150,000	200,000	210,000	222,600
TOTAL GENERAL EXPENSES	R 250,000	240,500	577,000	605,900	642,300
REPAIR AND MAINTENANCE					
	Budget				
R&M: OFFICE MACHINES AND EQUIPMENT	2009/2010	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT		-	5,000	5,300	5,600
R&M: VEHICLES		-	-	-	-
TOTAL REPAIR AND MAINTENANCE		-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY					
	R 4,813,861				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 482,875	15,000	45,000	47,300	50,100
	R 200,000				
	R 110,240				
TOTAL EXPENDITURE	R 290,176	5,967,284	7,322,536	7,688,900	8,150,100
	R 10,000				
CONTRIBUTION TO CAPITAL OUTLAY					
	R 1,059,051				
	R 1,218,312				
CTCO: OFFICE MACHINES & EQUIPMENT	R 24,000	10,000	40,000	42,000	44,500
CTCO: OFFICE FURNITURE & EQUIPMENT	-	5,000	5,000	5,300	5,600
CTCO: VEHICLES	R 768	-	-	-	-
	R 45,000				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 8,254,283	15,000	45,000	47,300	50,100
		Budget	Budget	Budget	Budget
	R 672,000	2010/2011	2011/2012	2012/2013	2013/2014
	-				
FINANCE AND SUPPLY CHAIN MANAGEMENT					
	R 44,000				
	R 20,000				
SALARIES WAGES AND ALLOWANCES					
	-				
	R 250,000				
SALARIES	R 500,000	6,659,129	6,776,278	7,115,100	7,542,000
BONUS	R 3,000	577,390	610,247	640,800	679,200
ACTING ALLOWANCE	-	-	-	-	-
HOUSING ALLOWANCES	R 104,000	205,800	189,336	198,800	210,700
MEDICAL FUND COUNCIL CONTRIBUTION	R 8,000	1,016,400	926,587	972,900	1,031,300
OVERTIME	R 39,962				

		50,000	54,000	56,700	60,100
PENSION FUND COUNCIL CONTRIBUTION	R 42,000	1,399,993	1,386,600	1,455,900	1,543,300
TRAVELING ALLOWANCES	-	1,280,760	1,471,608	1,545,200	1,637,900
UNEMPLOYMENT INSURANCE FUND	R 500,000	40,000	36,800	38,600	40,900
S.A.R.S SKILLS LEVY	R 400,000	74,521	79,510	83,500	88,500
INDUSTRIAL LEVY	R 2,582,962	1,300	1,200	1,300	1,400
TOTAL SALARY WAGES AND ALLOWANCES		11,305,293	11,532,166	12,108,800	12,835,300
GENERAL EXPENSES	R 5,500				
	R 5,500				
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS)	-	982,000	1,000,000	1,050,000	1,113,000
BANK CHARGES		70,000	80,000	84,000	89,000
ENTERTAINMENT	R 11,000	13,000	18,000	18,900	20,000
EQUIPMENT RENTAL AND SERVICES		30,000	75,000	78,800	83,500
MATERIAL AND STOCK		7,000	20,000	21,000	22,300
GRAP TECHNICAL SUPPORT		700,000	800,000	840,000	890,400
POSTAGE AND STAMPS	R 90,000	20,000	20,000	21,000	22,300
PRINTING AND STATIONERY		140,000	110,000	115,500	122,400
REFERENCE BOOKS & PERIODICALS		20,000	20,000	21,000	22,300
TRAVELING AND SUBSISTANCE	R 10,938,245	230,000	350,000	367,500	389,600
TOTAL GENERAL EXPENSES		2,212,000	2,493,000	2,617,700	2,774,800
REPAIR AND MAINTENANCE					
	R 80,000				
R&M: OFFICE MACHINES AND EQUIPMENT	R 10,000	1,987	50,000	52,500	55,700
R&M: OFFICE FURNITURE AND EQUIPMENT	-	649	30,000	31,500	33,400
R&M: VEHICLES		40,000	40,000	42,000	44,500
	R 90,000				
TOTAL REPAIR AND MAINTENANCE		42,636	120,000	126,000	133,600
CONTRIBUTION TO CAPITAL OUTLAY	Budget				
	2009/2010				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		170,000	100,000	105,000	111,400
CONTRIBUTION TO FUNDS					
CTF: AUDIT FEES	R 5,649,120	1,600,000	1,816,943	1,907,800	2,022,300
CTF: BAD DEBTS		-	-	-	-
	R 509,905				

TOTAL CONTRIBUTION TO FUNDS	-	1,600,000	1,816,943	1,907,800	2,022,300
	R 117,800				
	R 478,870				
	R 70,000				
TOTAL EXPENDITURE	R 1,242,807	15,329,929	16,062,109	16,865,300	17,877,400
	R 1,218,360				
INCOME	R 39,000				
	-				
RENTAL OF MUNICIPAL FACILITIES	R 1,248				
RENTAL: BOHLABELA OFFICES	R 9,327,110	-	-	-	-
RENTAL:DMC		(1,960,000)	(40,000)		
RENTAL:CANTEEN		-	(80,000)	-	-
TOTAL RENTAL OF MUNICIPAL FACILITIES	R 1,440,000	(1,960,000)	(120,000)	-	-
	R 70,000				
EQUITABLE SHARE	R 1,000,000				
	R 18,000				
EQUITABLE SHARE FORMULA	R 60,000	(35,028,000)	(35,267,000)	(39,577,000)	(42,440,000)
EQUITABLE RSC LEVIES REPLACEMENT	R 12,000	(131,202,000)	(135,147,000)	(139,201,000)	(143,377,000)
FINANCE MANAGEMENT GRANT	-	(1,000,000)	(1,250,000)	(1,500,000)	(1,500,000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	R 5,700	(750,000)	(1,000,000)	(1,000,000)	(1,000,000)
DEPARTMENT OF PUBLIC WORKS	R 140,000	-	(844,000)	-	-
	R 20,000	(167,980,000)	(173,508,000)	(181,278,000)	(188,317,000)
	-				
MUNICIPAL PROPERTY RATES	R 64,135				
	R 400,000				
PROPERTY RATES	R 3,229,835	(21,041,465)	-	-	-
TOTAL MUNICIPAL PROPERTY RATES		(21,041,465)	-	-	-
INTEREST	R 50,000				
	R 30,000				
INTEREST ON INVESTMENT	R 40,000	(1,000,000)	(3,000,000)	(3,150,000)	(3,339,000)
INTEREST CURRENT BANK ACCOUNT		(1,000,000)			
TOTAL INTEREST	R 120,000	(2,000,000)	(3,000,000)	(3,150,000)	(3,339,000)
OTHER INCOME					
SUNDRY INCOME		(80,000)	(88,000)	(93,300)	(93,300)
PROPOSED LOAN	R 170,000	-	(700,000)	-	-
INCA LOAN		-	-	-	-
GRANT EX-BOHLABELA FOR PERSONNEL COSTS		-	-	-	-
KABOKWENI STADIUM					

		(3,373,597)			
TOTAL SUNDRY INCOME	R 1,021,529	(3,453,597)	(788,000)	(93,300)	(93,300)
	-				
TOTAL INCOME		(196,435,062)	(177,416,000)	(3,243,300)	(3,432,300)
	R 1,021,529				
SURPLUS/DEFICIT		(181,105,133)	(161,353,891)	13,622,000	14,445,100
CONDITIONAL GRANTS- DORA					
	R 13,868,474				
National Department Roads & Transport		(2,000,000)	-	-	-
Municipal Infrastructural Grant					
		(2,000,000)	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY					
	-R 629,856				
CTCO: OFFICE MACHINES & EQUIPMENT	-R 10,000	120,000	50,000	52,500	55,700
CTCO: OFFICE FURNITURE & EQUIPMENT		50,000	50,000	52,500	55,700
CTCO: VEHICLES	-R 639,856	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		170,000	100,000	105,000	111,400
	-R 26,083,864				
	-R 127,369,643	Budget	Budget	Budget	Budget
	-R 750,000	2010/2011	2011/2012	2012/2013	2013/2014
	-R 735,000				
CORPORATE SERVICES	-R 154,938,507				
SALARIES WAGES AND ALLOWANCES					
SALARIES	-R 22,000,000	6,522,961	6,145,376	6,452,600	6,839,800
BONUS		591,551	551,726	579,300	614,100
ACTING ALLOWANCE	-R 22,000,000	-	-	-	-
HOUSING ALLOWANCES		255,878	205,800	216,100	229,100
MEDICAL FUND COUNCIL CONTRIBUTION		1,341,648	1,047,446	1,099,800	1,165,800
OVERTIME		90,000	97,200	102,100	108,200
PENSION FUND COUNCIL CONTRIBUTION	-R 10,000,000	1,442,428	1,239,453	1,301,400	1,379,500
TRAVELING ALLOWANCES		1,322,640	1,144,440	1,201,700	1,273,800
UNEMPLOYMENT INSURANCE FUND	-R 10,000,000	51,200	40,000	42,000	44,500
S.A.R.S SKILLS LEVY		74,689	70,585	74,100	78,500
INDUSTRIAL LEVY		1,600	1,300	1,400	1,500
TOTAL SALARY WAGES AND ALLOWANCES	-R 80,000	11,694,595	10,543,326	11,070,500	11,734,800

	-R 227,000,000				
GENERAL EXPENSES	-R 75,000,000				
	-				
CORPORATE IMAGE, WEBSITE AND INTERNET		20,000	-	-	-
ENTERTAINMENT	-R 302,080,000	2,000	17,000	17,900	19,000
EMPLOYEE ASSISTANCE PROGRAMME		100,000	250,000	262,500	278,300
EQUIPMENT RENTAL AND SERVICES	-R 489,658,363	550,000	550,000	577,500	612,200
FUEL AND LUBRICANTS		380,000	330,000	346,500	367,300
MARKETING & PUBLICITY	-R 475,789,889	300,000	400,000	420,000	445,200
POSTAGE AND STAMPS		7,200	6,000	6,300	6,700
PRINTING AND STATIONERY		160,000	340,000	357,000	378,400
PROFESSIONAL SERVICES		570,000	300,000	315,000	333,900
PROTECTIVE CLOTHING	-	-	20,000	21,000	22,300
REFERENCE BOOKS & PERIODICALS	-	6,000	16,000	16,800	17,800
SUPPORT TO LOCAL INITIATIVES	-R 4,977,000	-	376,840	395,700	419,400
SKILLS DEVELOPMENT: EMPLOYEES	-R 4,977,000	750,000	1,000,000	1,050,000	1,113,000
TELEPHONE		6,220	-	-	-
WEBSITE MAINTANANCE		60,000	70,000	73,500	77,900
TRAVELING AND SUBSISTANCE		65,000	120,000	126,000	133,600
INDIVIDUAL PMS	R 120,000	-	350,000	367,500	389,600
VEHICLES LICENSES	R 50,000	9,000	9,000	9,500	10,100
TOTAL GENERAL EXPENSES	-	2,985,420	4,154,840	4,362,700	4,624,700
REPAIR AND MAINTENANCE	R 170,000				
R&M: OFFICE MACHINES AND EQUIPMENT		7,000	13,000	13,700	14,500
R&M: OFFICE FURNITURE AND EQUIPMENT	Budget	30,000	60,000	63,000	66,800
R&M: VEHICLES	2009/2010	35,000	35,000	36,800	39,000
TOTAL REPAIR AND MAINTENANCE		72,000	108,000	113,500	120,300
CONTRIBUTION TO CAPITAL OUTLAY					
	R 5,690,081				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		67,800	106,000	111,300	118,000
	R 508,150				
	-				
TOTAL EXPENDITURE	R 77,280	14,819,815	14,912,166	15,658,000	16,597,800
	R 666,521				
CONTRIBUTION TO CAPITAL OUTLAY	R 180,000				
	R 1,243,637				

CTCO: OFFICE MACHINES & EQUIPMENT	R 1,076,592	67,800	67,800	71,200	75,500
CTCO: OFFICE FURNITURE & EQUIPMENT	R 48,000	-	38,200	40,100	42,500
CTCO: VEHICLES	-	-	-	-	-
	-				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 1,536	67,800	106,000	111,300	118,000
	R 9,491,797				
		Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
TECHNICAL SERVICES	R 50,000				
	R 1,500,000				
SALARIES WAGES AND ALLOWANCES	R 17,000				
SALARIES	R 542,000	4,960,344	3,615,073	3,795,800	4,023,500
BONUS	R 310,000	450,984	-	-	-
ACTING ALLOWANCE	-	-	-	-	-
HOUSING ALLOWANCES	R 5,000	98,784	65,856	69,100	73,200
MEDICAL FUND COUNCIL CONTRIBUTION	R 255,000	528,528	362,578	380,700	403,500
OVERTIME	R 270,000	-	55,000	57,800	61,300
PENSION FUND COUNCIL CONTRIBUTION	R 5,000	921,321	643,264	675,400	715,900
TRAVELING ALLOWANCES	R 6,000	1,218,000	987,840	1,037,200	1,099,400
UNEMPLOYMENT INSURANCE FUND	R 500,000	19,200	12,800	13,400	14,200
S.A.R.S SKILLS LEVY	-	54,839	38,198	40,100	42,500
INDUSTRIAL LEVY	R 2,000,000	650	450	500	500
	-				
TOTAL SALARY WAGES AND ALLOWANCES	R 65,017	8,252,650	5,781,059	6,070,000	6,434,000
	-				
GENERAL EXPENSES	R 220,000				
	R 8,000				
ENGINEERING MEMBERSHIP FEES	R 5,753,017	12,000	12,000	12,600	13,400
ENTERTAINMENT		1,000	3,000	3,200	3,400
EQUIPMENT RENTAL AND SERVICES		10,000	10,000	10,500	11,100
PRINTING AND STATIONERY		25,000	30,000	31,500	33,400
PROTECTIVE CLOTHING	R 13,500	-	5,000	5,300	5,600
IGR WATER COLLABORATION FORUM	R 35,000	20,000	20,000	21,000	22,300
REFERENCE BOOKS & PERIODICALS	R 30,000	1,000	2,000	2,100	2,200
TRAVELING AND SUBSISTANCE		150,000	150,000	157,500	167,000
TOTAL GENERAL EXPENSES	R 78,500	219,000	232,000	243,700	258,400
REPAIR AND MAINTENANCE					

R&M: OFFICE MACHINES AND EQUIPMENT		-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 110,000	-	5,000	5,300	5,600
TOTAL REPAIR AND MAINTENANCE		-	10,000	10,600	11,200
	R 15,433,314				
CONTRIBUTION TO CAPITAL OUTLAY					
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 110,000	25,000	20,000	21,000	22,300
	-				
	-				
TOTAL EXPENDITURE		8,496,650	6,043,059	6,345,300	6,725,900
	R 110,000				
CONTRIBUTION TO CAPITAL OUTLAY					
CTCO: OFFICE MACHINES & EQUIPMENT	Budget	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	2009/2010	-	-	-	-
CTCO: VEHICLES		-	-	-	-
CTCO: TOOLS AND EQUIPMENT		25,000	20,000	21,000	22,300
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		25,000	20,000	21,000	22,300
	R 4,288,479	Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
	R 442,695				
COMMUNITY SERVICES	-				
	R 66,420				
SALARIES WAGES AND ALLOWANCES	R 279,074				
	R 50,000				
SALARIES	R 922,499	6,399,963	6,344,979	6,662,200	7,061,900
BONUS	R 1,389,240	553,742	570,778	599,300	635,300
ACTING ALLOWANCE	R 22,500	-	-	-	-
HOUSING ALLOWANCES	-	189,336	189,336	198,800	210,700
MEDICAL FUND COUNCIL CONTRIBUTION	R 720	975,374	966,873	1,015,200	1,076,100
OVERTIME		50,000	54,000	56,700	60,100
PENSION FUND COUNCIL CONTRIBUTION	R 7,461,627	1,356,104	1,324,700	1,390,900	1,474,400
TRAVELING ALLOWANCES		2,040,816	2,003,040	2,103,200	2,229,400
UNEMPLOYMENT INSURANCE FUND		36,800	36,800	38,600	40,900
S.A.R.S SKILLS LEVY		80,162	80,826	84,900	90,000
INDUSTRIAL LEVY	-	1,200	1,200	1,300	1,400
STAND-BY	R 12,000		-	-	-

		50,000			-
	R 3,000				
TOTAL SALARY WAGES AND ALLOWANCES	R 10,000	11,733,497	11,572,533	12,151,100	12,880,200
	R 75,000				
GENERAL EXPENSES	R 50,000				
	R 30,000				
	R 2,000				
AWARENESS CAMPAIGNS	R 56,526	80,000	300,000	315,000	333,900
ANALYSING OF SAMPLES	-	7,000	12,000	12,600	13,400
BACTERIOLOGICAL TEST	R 200,000	5,000	10,000	10,500	11,100
CONFERENCE AND SEMINARS	R 438,526	80,000	80,000	84,000	89,000
DISASTER MANAGEMENT OPERATIONAL COSTS		5,000,000	7,800,000	8,190,000	4,100,000
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM		50,000	200,000	210,000	222,600
ENTERTAINMENT		10,100	10,100	10,600	11,200
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	-	30,000	80,000	84,000	89,000
MAM - SAFETY & SECURITY	-	40,000	40,000	42,000	44,500
MATERIAL AND STOCK		2,000	12,000	12,600	13,400
MUNICIPAL HEALTH OPERATIONAL COSTS	-	300,000	500,000	525,000	556,500
PRINTING AND STATIONERY		163,000	100,000	105,000	111,300
DISASTER RISK ASSESSMENT		63,000	200,000	210,000	222,600
TRAVELING AND SUBSISTANCE		214,000	314,000	329,700	349,500
VOLUNTEER PROGRAMME		300,000	1,800,000	1,890,000	2,003,400
AIR QUALITY MANAGEMENT PLAN	R 20,000	-	1,000,000	1,050,000	1,113,000
DISASTER MANAGEMENT PLAN		-	1,000,000	1,050,000	1,113,000
TOTAL GENERAL EXPENSES		6,344,100	13,458,100	14,131,000	10,397,400
	R 7,920,153				
REPAIR AND MAINTENANCE					
R&M: OFFICE MACHINES AND EQUIPMENT		-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	5,000	5,300	5,600
R&M: VEHICLES	-	-	-	-	-
	-				
TOTAL REPAIR AND MAINTENANCE	R 20,000	-	10,000	10,600	11,200
	R 20,000				
CONTRIBUTION TO CAPITAL OUTLAY					
	Budget				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	2009/2010	361,913	50,000	52,500	55,700
TOTAL EXPENDITURE		18,439,510	25,090,633	26,345,200	23,344,500

LESS AMOUNT DEBITED OUT					
	R 5,052,090				
LESS AMOUNT DEBITED OUT		-	-	-	-
	R 455,971				
TOTAL LESS AMOUNT DEBITED OUT	-	-	-	-	-
	R 129,840				
CONTRIBUTION TO CAPITAL OUTLAY					
	R 454,753				
	R 25,000				
CTCO: OFFICE MACHINES & EQUIPMENT	R 1,120,260	11,913	50,000	52,500	55,700
CTCO: OFFICE FURNITURE & EQUIPMENT	R 1,685,136	-	-	-	-
CTCO: VEHICLES	R 33,000	350,000	-	-	-
	-				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 1,056	361,913	50,000	52,500	55,700
	-				
		Budget	Budget	Budget	Budget
	R 8,957,106	2010/2011	2011/2012	2012/2013	2013/2014
LED & TOURISM					
SALARIES WAGES AND ALLOWANCES					
	-				
SALARIES	R 12,000	3,000,329	3,207,750	3,368,100	3,570,200
BONUS	R 10,000	279,261	306,541	321,900	341,200
ACTING ALLOWANCE		-	-	-	-
HOUSING ALLOWANCES	R 700,000	74,088	74,088	77,800	82,500
MEDICAL FUND COUNCIL CONTRIBUTION	R 2,700,000	406,560	402,864	423,000	448,400
OVERTIME	R 650,000	40,000	43,200	45,400	48,100
PENSION FUND COUNCIL CONTRIBUTION	R 10,100	631,892	664,867	698,100	740,000
TRAVELING ALLOWANCES	R 350,000	910,560	1,016,160	1,067,000	1,131,000
UNEMPLOYMENT INSURANCE FUND		14,400	14,400	15,100	16,000
S.A.R.S SKILLS LEVY	-	32,392	36,114	37,900	40,200
INDUSTRIAL LEVY	R 12,000	500	500	500	500
ALLOWANCE INTERN	R 430,000				
TOTAL SALARY WAGES AND ALLOWANCES	R 133,000	5,389,982	5,766,484	6,054,800	6,418,100
	-				
GENERAL EXPENSES	-				
	R 64,637				
TOURISM INDABA	-	100,000	400,000	420,000	445,200
LED & TOURISM DEVELOPMENT & PROMOTION	R 314,000	2,000,000	2,700,000	2,835,000	3,005,100
ENTERTAINMENT	R 1,000,000	170	5,000	5,300	5,600
PRINTING AND STATIONERY	R 4,000,000	30,000	30,000	31,500	33,400

TRADE ZONES	R 10,385,737	170,000	1,000,000	1,050,000	1,113,000
METRO FM AWARDS		-	400,000	420,000	445,200
TRAVELING AND SUBSISTANCE		180,000	250,000	262,500	278,300
TOTAL GENERAL EXPENSES		2,480,170	4,785,000	5,024,300	5,325,800
	-				
REPAIR AND MAINTENANCE	-				
	-				
R&M: OFFICE MACHINES AND EQUIPMENT		-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	5,000	5,300	5,600
TOTAL REPAIR AND MAINTENANCE		-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY					
	R 400,000				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		-	-	-	-
	R 19,742,843				
TOTAL EXPENDITURE		7,870,152	10,561,484	11,089,700	11,755,100
CONTRIBUTION TO CAPITAL OUTLAY	-				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-	-
CTCO: VEHICLES		-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	R 50,000	-	-	-	-
	-				
	R 350,000				
		Budget	Budget	Budget	Budget
	R 400,000	2010/2011	2011/2012	2012/2013	2013/2014
COUNCIL GENERAL EXPENCES					
	Budget				
REMUNERATION OF COUNCILLORS	2009/2010				
ALLOWANCES: APPOINTED COUNCILLORS		-	2,649,729	2,782,200	2,949,100
ALLOWANCES COUNCILLORS FIXED		2,453,453			
ALLOWANCES COUNCILLORS TRAVEL		903,669	975,963	1,024,800	1,086,300
SITTING ALLOWANCE		385,145	415,957	436,800	463,000
PENSION FUND CONTRIBUTION	R 2,689,684	222,748	240,568		
MEDICAL AID CONTRIBUTION		34,806	37,590		
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	R 258,010	190,332	205,559	215,800	228,700

	-	4,190,153	4,525,365	4,459,600	4,727,100
	R 39,240				
GENERAL EXPENSES	R 143,642				
	R 56,000				
ADVERTISING	R 592,862	300,000	400,000	420,000	445,200
AUDIT COMMITTEE	R 859,200	60,000	60,000	63,000	66,800
BURSARIES EMPLOYEES	R 15,000	150,000	300,000	315,000	333,900
CASH COLLECTION SERVICES	-	35,000	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	R 432	1,670,000	1,500,000	1,575,000	1,669,500
ELECTRICITY	R 12,000	1,500,000	1,600,000	1,800,000	2,100,000
ENTERTAINMENT	R 4,666,070	120,000	120,000	126,000	133,600
FACILITY MANAGEMENT SERVICES		3,069,868	3,200,000	3,360,000	3,561,600
FIRST AID STOCK		10,000	10,000	10,500	11,100
HANDY MAN SERVICES		-	-	-	-
INSURANCE	R 3,000,000	600,000	800,000	840,000	890,400
INTEREST ON EXTERNAL LOAN DBSA	R 800,000	32,161,245	32,161,245	32,161,248	32,161,248
INTEREST ON INCA LOAN	R 188,000	-	-	-	-
LEGAL COST	R 5,700,000	600,000	200,000	210,000	222,600
MATERIAL AND STOCK	-	18,000	18,000	18,900	20,000
MEMBERSHIP FEES SALGA	-	430,000	450,000	472,500	500,900
OFFICE CLEANING SERVICES	R 10,000	-	-	-	-
OFFICE RENTAL	R 60,000	3,300,000	-	-	-
POST BAG AND POST BOX RENTAL	R 5,000	4,000	4,000	4,200	4,500
RATES	R 29,848	500,000	500,000	525,000	556,500
RELOCATION & RECRUITMENT COSTS	R 470,000	60,000	65,000	68,300	72,400
TELEPHONE	R 190,000	1,100,000	1,200,000	1,260,000	1,335,600
WATER	R 10,452,848	162,000	150,000	157,500	167,000
VEHICLES LICENSES		10,000	10,000	10,500	11,100
CAPACITY BUILDING (COUNCILLORS)		50,000	-	-	-
TOTAL GENERAL EXPENSES		45,910,113	42,748,245	43,397,648	44,263,948
	R 10,000				
REPAIR AND MAINTENANCE	R 10,000				
R&M: OFFICE MACHINES AND EQUIPMENT	R 20,000	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT		-	5,000	5,300	5,600
R&M: AIR CONDITIONERS		-	-	-	-
R&M: FIRE BRIGADE WAGONETTES		-	5,000	5,300	5,600
R&M: EDM BUILDING		-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-				

		-	15,000	15,900	16,800
CONTRIBUTION TO CAPITAL OUTLAY					
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 15,138,918	-	-	-	-
CONTRIBUTION TO FUNDS					
CTF: ACCRUED LEAVE	-	-	-	-	-
CTF: BURSARIES	-	-	-	-	-
TOTAL CONTRIBUTION TO FUNDS	-	-	-	-	-
TOTAL EXPENDITURE	-	50,100,266	47,288,610	47,873,148	49,007,848
CONTRIBUTION TO CAPITAL OUTLAY					
	Budget				
CTCO: OFFICE MACHINES & EQUIPMENT	2009/2010	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-	-
CTCO: VEHICLES		-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		-	-	-	-
	R 1,499,986				
	R 574,980				
	R 655,108				
	R 206,248	Budget	Budget	Budget	Budget
	-	2010/2011	2011/2012	2012/2013	2013/2014
INTERNAL AUDIT	R 141,951				
	R 3,078,273				
SALARIES WAGES AND ALLOWANCES					
SALARIES		667,501	702,648	737,800	782,100
BONUS	R 300,000	53,262	58,554	61,500	65,200
ACTING ALLOWANCE	R 38,250	-	-	-	-
HOUSING ALLOWANCES	R 200,000	16,464	16,464	17,300	18,300
MEDICAL FUND COUNCIL CONTRIBUTION	R 38,150	81,312	80,573	84,600	89,700
PENSION FUND COUNCIL CONTRIBUTION	R 1,000,000	140,611	154,583	162,300	172,000
TRAVELING ALLOWANCES	-	214,680	226,320	237,600	251,900
UNEMPLOYMENT INSURANCE FUND	R 120,000	3,200	3,200	3,400	3,600
S.A.R.S SKILLS LEVY		4,996	4,996	5,200	5,500
INDUSTRIAL LEVY	R 10,000	100	100	100	100
	R 10,000				
TOTAL SALARY WAGES AND ALLOWANCES	R 550,000	1,182,126	1,247,437	1,309,800	1,388,400
	R 17,161,248				

GENERAL EXPENSES	R 5,868,000				
	R 1,400,000				
ENTERTAINMENT	R 18,000	-	2,000	2,100	2,200
PRINTING AND STATIONERY	R 250,000	10,000	10,000	10,500	11,100
RISK ASSESSMENT	R 205,649	-	-	-	-
TRAVELING AND SUBSISTANCE	R 8,451,930	10,000	20,000	21,000	22,300
TOTAL GENERAL EXPENSES	R 4,000	20,000	32,000	33,600	35,600
	-				
REPAIR AND MAINTENANCE	R 360,000				
	R 265,000				
R&M: OFFICE MACHINES AND EQUIPMENT	R 1,200,000	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	5,000	5,300	5,600
	R 10,000				
TOTAL REPAIR AND MAINTENANCE	R 37,460,227	-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY					
	R 40,000				
	R 10,000				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 81,600	15,000	20,000	21,000	22,300
	R 50,000				
	R 400,000				
TOTAL EXPENDITURE	R 581,600	1,217,126	1,309,437	1,375,000	1,457,500
CONTRIBUTION TO CAPITAL OUTLAY					
	-				
CTCO: OFFICE MACHINES & EQUIPMENT		15,000	20,000	21,000	22,300
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-	-
CTCO: VEHICLES		-	-	-	-
	-				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	15,000	20,000	21,000	22,300
	-				
	R 41,120,100	Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
TRANSVERSAL PROGRAMMES					
	-				
SALARIES WAGES AND ALLOWANCES	-				
	-				
SALARIES		1,518,374	1,177,396	1,236,300	1,310,500
BONUS	-	121,054	98,116	103,000	109,200
ACTING ALLOWANCE		-	-	-	-

HOUSING ALLOWANCES		41,160	32,928	34,600	36,700
MEDICAL FUND COUNCIL CONTRIBUTION		203,280	161,146	169,200	179,400
PENSION FUND COUNCIL CONTRIBUTION	Budget	319,581	259,027	272,000	288,300
TRAVELING ALLOWANCES	2009/2010	503,520	406,080	426,400	452,000
OVERTIME		30,000	32,400	34,000	36,000
UNEMPLOYMENT INSURANCE FUND		8,000	6,400	6,700	7,100
S.A.R.S SKILLS LEVY		21,184	17,145	18,000	19,100
INDUSTRIAL LEVY		250	200	36	36
	R 541,527				
TOTAL SALARY WAGES AND ALLOWANCES		2,766,403	2,190,839	2,300,236	2,438,336
	R 45,127				
GENERAL EXPENSES	-				
	R 9,060				
HIV/AIDS MOBILISATION PROGRAMS	R 21,820	500,000	1,000,000	1,050,000	1,113,000
PRINTING AND STATIONERY	R 119,136	30,000	40,000	42,000	44,500
PROGRAMS AND CAMPAIGNS	R 203,040	500,000	1,000,000	1,050,000	1,113,000
SKILLS DEVELOPMENT LEVY	R 3,000	-	-	-	-
PROTECTIVE CLOTHING	-	-	100,000	105,000	111,300
TRAVELING AND SUBSISTANCE	R 96	110,000	120,000	126,000	133,600
TOTAL GENERAL EXPENSES		1,140,000	2,260,000	2,373,000	2,515,400
	R 942,806				
REPAIR AND MAINTENANCE					
R&M: OFFICE MACHINES AND EQUIPMENT		-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 2,000	-	5,000	5,300	5,600
	R 10,000				
TOTAL REPAIR AND MAINTENANCE	R 30,000	-	10,000	10,600	11,200
	R 4,996				
	-				
CONTRIBUTION TO CAPITAL OUTLAY	R 20,000				
	R 66,996				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		-	20,000	21,000	22,200
SUB TOTAL EXPENDITURE		3,906,403	4,480,839	4,704,836	4,987,136
	R 5,000				
CONTRIBUTION TO CAPITAL OUTLAY	R 5,000				
CTCO: OFFICE MACHINES & EQUIPMENT	R 10,000	-	10,000	10,500	11,100
CTCO: OFFICE FURNITURE & EQUIPMENT		-	10,000	10,500	11,100
CTCO: TOOLS AND ACCESSORIES		-	-	-	-

TOTAL CONTRIBUTION TO CAPITAL OUTLAY		-	20,000	21,000	22,200
	R 15,000				
		Budget	Budget	Budget	Budget
		2010/2011	2011/2012	2012/2013	2013/2014
	R 1,034,802				
COMPREHENSIVE RURAL DEVELOPMENT PROGRAMS					
SALARIES WAGES AND ALLOWANCES					
	R 15,000				
SALARIES	-	499,647	269,402	282,900	299,900
BONUS	-	39,850	22,450	23,600	25,000
ACTING ALLOWANCE		-	-	-	-
HOUSING ALLOWANCES	R 15,000	-	8,232	8,600	9,100
MEDICAL FUND COUNCIL CONTRIBUTION		40,322	40,286	42,300	44,800
OVERTIME		-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	Budget	74,449	59,268	62,200	65,900
TRAVELING ALLOWANCES	2009/2010	134,710	105,360	110,600	117,200
UNEMPLOYMENT INSURANCE FUND		2,830	1,600	1,700	1,800
S.A.R.S SKILLS LEVY		2,960	2,190	2,300	2,400
INDUSTRIAL LEVY		71	50	100	100
TOTAL SALARY WAGES AND ALLOWANCES		794,839	508,839	534,300	566,200
	R 1,308,632				
REMUNERATION OF COUNCILLORS					
	R 109,053				
ALLOWANCES COUNCILLORS FIXED	-	340,547	357,332	375,200	397,700
ALLOWANCES COUNCILLORS TRAVEL	R 9,060	141,752	134,433	141,200	149,700
ALLOWANCES COUNCILLORS HOUSING	R 99,343	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	R 287,899	17,526	17,426	18,300	19,400
MEDICAL AID CONTRIBUTION	R 350,000	10,788	20,071	21,100	22,400
PENSION FUND CONTRIBUTION	R 30,000	46,921	97,379	102,200	108,300
	R 7,500	557,534	626,641	658,000	697,500
GENERAL EXPENSES	-				
	R 240				
ENTERTAINMENT		4,667	22,667	23,800	25,200
MATERIAL AND STOCK	R 2,201,727	1,000	3,000	3,200	3,400
PRINTING AND STATIONERY		1,000	6,000	6,300	6,700
REFERENCE BOOKS & PERIODICALS		1,000	2,000	2,100	2,200

TRAVELING AND SUBSISTANCE		50,000	40,000	42,000	44,500
TOTAL GENERAL EXPENSES	-	57,667	73,667	77,400	82,000
	R 20,000				
REPAIR AND MAINTENANCE	R 100,000				
	R 19,147				
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 120,000	-	5,000	5,300	5,600
	R 259,147				
TOTAL REPAIR AND MAINTENANCE		-	10,000	10,600	11,200
CONTRIBUTION TO CAPITAL OUTLAY					
	R 3,000				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	R 5,000	-	-	-	-
TOTAL EXPENDITURE	R 8,000	1,410,040	1,219,147	1,280,300	1,356,900
CONTRIBUTION TO CAPITAL OUTLAY					
CTCO: OFFICE MACHINES & EQUIPMENT		-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	R 45,000	-	-	-	-
CTCO: TOOLS AND ACCESSORIES		-	-	-	-
CTCO: VEHICLES	R 2,513,874	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		-	-	-	-
	R 25,000				
	R 20,000	Budget	Budget	Budget	Budget
	-	2010/2011	2011/2012	2012/2013	2013/2014
PLANNING AND DEVELOPMENT UNIT	R 45,000				
SALARIES WAGES AND ALLOWANCES					
	Budget				
	2009/2010				
SALARIES		3,428,880	4,653,275	4,885,900	5,179,100
BONUS		274,529	387,773	407,200	431,600
ACTING ALLOWANCE		-	-	-	-
HOUSING ALLOWANCES		90,552	107,016	112,400	119,100
MEDICAL FUND COUNCIL CONTRIBUTION		447,216	523,723	549,900	582,900
OVERTIME		-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	-	724,756	1,023,721	1,074,900	1,139,400
TRAVELING ALLOWANCES	-				

		1,006,920	1,018,560	1,069,500	1,133,700
UNEMPLOYMENT INSURANCE FUND	-	17,600	20,800	21,800	23,100
S.A.R.S SKILLS LEVY	-	39,584	53,575	56,300	59,700
INDUSTRIAL LEVY	-	550	650	700	700
	-				
TOTAL SALARY WAGES AND ALLOWANCES	-	6,030,587	7,789,093	8,178,600	8,669,300
	-				
GENERAL EXPENSES	-				
	-				
CONFERENCE & CONGRESS	-	50,000	80,000	84,000	89,000
ENTERTAINMENT	-	-	14,000	14,700	15,600
EQUIPMENT RENTAL AND SERVICES		-	10,000	10,500	11,100
LONG TERM DEVELOPMENT STRATEGY	-	150,000	300,000	315,000	333,900
GIS OPERATIONAL COSTS		150,000	200,000	210,000	222,600
IDP REVIEW		80,000	150,000	200,000	200,000
MATERIAL AND STOCK		1,500	1,500	1,600	1,700
PMS OPERATIONAL COSTS-EDM FUNDS	-	-	80,000	84,000	89,000
PRINTING AND STATIONERY	R 115,255	17,000	52,000	54,600	57,900
REFERENCE BOOKS & PERIODICALS	-	2,000	2,000	2,100	2,200
TELEPHONE	R 14,940	60,000	-	-	-
TRAVELING AND SUBSISTANCE	R 17,208	200,000	200,000	210,000	222,600
PLANNING INFORMATION	R 83,487	-	50,000	52,500	55,700
IMPLEMENTATION OF CORPORATE GIS	R 230,890	-	800,000	840,000	890,400
GIS BASELINE ACQUISITION		-	300,000	315,000	333,900
PROFESSIONAL MEMBERSHIP		-	3,000	3,200	3,400
TOTAL GENERAL EXPENSES	R 22,586	710,500	2,242,500	2,397,200	2,529,000
	R 500,000				
REPAIR AND MAINTENANCE	R 50,000				
	R 10,000				
R&M: OFFICE MACHINES AND EQUIPMENT	R 160,000	-	5,000	5,300	5,600
R&M: OFFICE FURNITURE AND EQUIPMENT	R 20,000	-	5,000	5,300	5,600
R&M: VEHICLES	R 5,000	-	-	-	-
	-				
TOTAL REPAIR AND MAINTENANCE	-	-	10,000	10,600	11,200
	R 50,000				
	R 817,586				
CONTRIBUTION TO CAPITAL OUTLAY					
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY		-	45,000	47,300	50,100
	R 4,000				
TOTAL EXPENDITURE	R 3,000	6,741,087	10,086,593	10,633,700	11,259,600

	-				
CONTRIBUTION TO CAPITAL OUTLAY					
	R 7,000				
CTCO: OFFICE MACHINES & EQUIPMENT		-	40,000	42,000	44,500
CTCO: OFFICE FURNITURE & EQUIPMENT		-	5,000	5,300	5,600
CTCO: TOOLS AND ACCESSORIES		-	-	-	-
	-				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		-	45,000	47,300	50,100
	R 1,055,476				

14. EDM TOP LAYER OF SDBP: ORGANISATIONAL SCORECARD FOR FY 2011/2012

GOAL 1: Ensuring integrated development planning for the district as a whole					
Strategic Objective	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for Programme coordination
Improve integrated development planning and develop long term development framework	⇒ Ranking of IDPs	⇒ 5 high ranking IDPs (FY2010/11)	⇒ Six IDPs (including Local Municipal IDPs) by 30 June 2012	⇒ Long term Development Planning	Manager : OMM
	⇒ Stakeholder satisfaction rating	⇒ 0	⇒ <i>To be determined after baseline survey</i>		
	⇒ Long term development strategy	⇒ No long term strategy	⇒ <i>Subject to progress made - to be determined</i>		
	⇒ Percentage attendance of stakeholder participation forums	⇒ Rep Forum = ? % ⇒ IDP Managers = ? % ⇒ Clusters = ? % ⇒ Traditional leaders = ? %	⇒ 80% attendance of meetings of all stakeholder structures ⇒ 100%		

	⇒ Percentage of projects mainstreaming Transversal issues and HIV/AIDS	⇒ Low level of mainstreaming			
Improve alignment of the IDP and budget	⇒ Budget / IDP Alignment Index (to be compiled by IDP/PMS/Budget)	⇒ Low level	⇒ 100%	Strategic Resource Allocation	Managers : OMM and CFO
Improve the implementation of the SDBIP	⇒ Stakeholder satisfaction rating ⇒ SDBIP & Performance reports	⇒ To be determined ⇒ 68% (FY2009/2010)	⇒ Subject to finding in stakeholder satisfaction survey ⇒ 100% Adherence	Monitoring and Evaluation	Manager : OMM

GOAL 2: Promoting sustainable livelihoods through socio-economic development and services

Strategic Objective	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for programme coordination
Create sustainable livelihoods through research and development	⇒ Number of infrastructural plans developed/updated ⇒ Number of baseline studies on Key Performance Areas ⇒ Number of sector plans/strategies developed/reviewed ⇒ Number of feasibility studies completed	⇒ (2) WSDP and Bulk Water Study ⇒ Good Governance Survey ⇒ 3 (Public Participation Strategy, HR Strategy, Social Cohesion and Migration Plan) ⇒	⇒ 2 ⇒ ⇒	Research and Development	Manager : Planning
Solicit additional funding	⇒ Number of business plans submitted	⇒ 12	⇒ 20 business plans for FY 2010/2011	Prospectus & Business Plans	OMM

Establish PPIPs	⇒ % achievement of SLAs	⇒ 0	⇒ 100%	PPIPs	Manager: LED
Support and implement capital projects and municipal services	⇒ Adherence to SLA/ MOU's ⇒ Programme/ projects implementation (time, quality, cost and budget)	⇒ 0 ⇒ 80%	⇒ 100% Adherence to SLA/ MOU's ⇒ 100%	Project Support and Implementation	Manager: Technical Services

GOAL 2: Promoting sustainable livelihoods through socio-economic development and services

Strategic Objective	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for programme coordination
Create a conducive environment for regional economic growth	<ul style="list-style-type: none"> ⇒ Percentage of spending to targeted companies owned by specific categories of HDI (BEE, women, disabled, youth and local) through procurement processes ⇒ Number of jobs created through the EPWP programme ⇒ Percentage of local people employed in vacant positions ⇒ Percentage of stakeholder and beneficiary satisfaction on projects and programmes ⇒ Number of economic zones in previously disadvantaged areas packaged for marketing ⇒ Number of SMMEs benefitting through training 	⇒	⇒	Regional Economic Growth	Manager : LED & Tourism

	and skills development ⇒ Successful implementation of a programme with local tertiary institutions to increase intake of more learners in career paths linked to current skills required in the District				
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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	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for programme coordination
Monitor capacity and service delivery in Local Municipalities	⇒ Capacity Assessment Reports ⇒ Implementation of Capacity Development Programme	0 0	⇒ Monthly reports ⇒ ?	Support and Capacity Building	Manager: OMM
Strengthen IGR and stakeholder relations	⇒ Stakeholder Feedback/Rating ⇒ % of processed initiatives/resolutions ⇒ Level and consistency of representation	60% 100% 80%	⇒ 90% ⇒ 80% of initiatives / resolutions processed ⇒ 100% representation of all stakeholders	IGR & Stakeholder Relations	Manager: OMM

GOAL 4: Provide support to LMs through the appropriate allocation of resources

Strategic Objective	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for programme coordination
Improve functioning of Local Municipalities	<ul style="list-style-type: none"> ⇒ Improved AG Reports ⇒ Municipal Satisfaction Rating/Index ⇒ Influence process of strategic allocation of resources 	To be determined	<ul style="list-style-type: none"> ⇒ All 5 LMs ⇒ Baseline to be determined at Q1 ⇒ To be determined with Management 	Service Delivery Excellence for Local Municipalities	Manager : Corporate Services

GOAL 5: Building a modern and performance driven municipality					
Strategic Objective	Indicator	Baseline	Target (Outcome or output)	Programme (Priority Initiative)	Responsible for programme coordination
Implement performance management	<ul style="list-style-type: none"> ⇒ Number of scorecards developed ⇒ Organisational Performance review sessions ⇒ EPMS Framework ⇒ ????? 	<ul style="list-style-type: none"> ⇒ 30 ⇒ 2 ⇒ No framework 	<ul style="list-style-type: none"> ⇒ 31 scorecards (Organisational, departmental, business units) ⇒ 2 ⇒ End of FY2010/2011 	Performance Management	Manager: OMM
Create awareness and buy-in into the District's strategy (Employees and LM's)	<ul style="list-style-type: none"> ⇒ Stakeholder awareness index 	<ul style="list-style-type: none"> ⇒ To be determined 	<ul style="list-style-type: none"> ⇒ 100% 	Strategy Awareness	All Managers & OMM
Improve staff skills and development	<ul style="list-style-type: none"> ⇒ Number of employees achieving Personal Development Plan (PDP) targets 	<ul style="list-style-type: none"> ⇒ Skills audit Report (COGTA) 	<ul style="list-style-type: none"> ⇒ 100% staff achieving PDP targets 	Training and Staff Development	Manager: Corporate Services
Improve communication and internal relations	<ul style="list-style-type: none"> ⇒ Internal communication rating ⇒ Image and perception index ⇒ Stakeholder rating index 	<ul style="list-style-type: none"> ⇒ Establish baseline 1st Quarter of FY 2010/11 (50% employees rated communication as poor - 	<ul style="list-style-type: none"> ⇒ 100% improvement 	Communication, Marketing & Branding	Manager: Corporate Services

		Climate Survey 2008)			
Improve staff morale	⇒ Employee satisfaction/ motivation Index	⇒ 54% employee dissatisfaction (Organisational Climate Survey 2008)	⇒ 100% improvement	Staff morale	Manager: Corporate Services
Mitigate risks to the organisation	⇒ Risk Management Strategy	⇒ Determine baseline by September 2010	⇒ Develop risk management strategy ⇒ Risk Mitigation	Risk Management	All Managers & OMM
Maximize customer care through Batho Pele	⇒ Stakeholder satisfaction rating	⇒ To be determined	⇒ Stakeholder survey by Q2 of FY2010/2011	Customer care	Manager : Corporate Services
Improve institutional systems and processes	⇒ Reviewed/updated internal policies ⇒ Improved SCM-processes ⇒ Improve security system	⇒ To be determined	⇒ To be determined	Systems and Processes	

15. 2011/ 2012- 2013/14 IDP PROJECTS & PROGRAMMES AND BUDGETARY PROJECTED ESTIMATES

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
OFFICE OF THE MUNICIPAL MANAGER.												
PROGRAMMES AND SUPPORT UNIT.												
Capacity Building.	Monitor and co-ordinate capacity assesment in LM's	Monitor and co-ordinate capacity assesment process of LM's.	All LM's.	Local municipality capacity building programme.	0	End of 1st quarter 2011/2012.	R50 000.00.	R48 115.13.	R50 000.00.	R48 115.13.	R50 000.00.	R48 115.13.
Ehlanzeni Sports Council.	Support for the sustainance and functioning.	Ensure that we support the sports council.	EDM.	Functioning and vibrant sports council.	0	End of the 2011/2012 FY.	R200 000.00.	R48 115.13.	R200 000.00.	R48 115.13.	R200 000.00.	R48 115.13.
South African Municipal Sports & Recreation Ass	Sports & Recreation for councillors and officials.	Ensure that officials and councillors participate in sports	EDM & LM"s.	Participation of all officials and councillors.	0	End of the 2011/2012 FY.	R100 000.00.	R48 115.13.	R100 000.00.	R48 115.13.	R100 000.00.	R48 115.13.
Sports Development Programmes.	Support and assist federations.	Support and assist federations to execute sports development.	EDM & LM"s.	Number of different programmes.	0	End of the 2011/2012 FY.	R100 000.00.	R48 115.13.	R100 000.00.	R48 115.13.	R100 000.00.	R48 115.13.
PROJECT NAME	PROJECT	PROJECT	PROJECT	KEY PERFORMANCE	BASELINE	ANNUAL	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	

	OBJECTIVE	DESCRIPTION	LOCATION	INDICATOR		OUTPUT TARGET	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
TRANSVERSAL PROGRAMMES UNIT												
women's month celebration (Launch of a capacity building for women)	to capacitate women with hospitality skills & place them for employment (job creation)	the programme is targeting 60 beneficiaries from all five LM's	Mbombela	launching of project & 60 women receiving training	60%	60%		R 300 000		R350 000		R400 000
youth day celebration	to profile the youth of the District to showcase role models to our young people	the article will target 50 young professional from the District	Umjindi	an article of 50 young people show cased in the siya deliver news letter	60%	60%		R 150 000		R 250 000		R 300 000
youth dialogue	to provide the youth with the platform/meetings to engage on entrepreneurial issues	targeted number is 80 youth entrepreneurs	Mbombela	the number of dialogue meetings with young people having been empowered	20%	40%		R 50 000		R60 000		R 70 000
SAYC launch in all five local municipalities	to assist all five LM's to launch SAYC structures to advance youth issues	the targeted no is 100 young people representing youth structures at local level	All five LM's	All five SAYC structures launched	50%	50%		R 100 000		R120 000		R 140 000
Youth policy draft & workshop	to draft a youth policy for the District from which local youth policies will be tailor made	the policy will benefit the institution & young people at local level	Bushbuckridge	Draft youth policy in place& workshop held	0%	50%		R 100 000		R 120 000		R 130 000

mobile car wash	to create employment opportunities for the youth	this project will target 10 young people/ 2 per LM	All five LM's	10 young people owning a mobile car wash franchise	0%	40%		R ?		R?		R?
disability month	to create awareness about disability issues in the District	the target area is MLM, a total is 300 parents to disabled children is targeted	Mbombela	participation of parents with disabled children in awareness campaigns	50%	40%		R 150 000		R 170 000		R 200 000
disability awards	to honour those who have worked hard to empower PWD & encourage those who are disabled and making it	targeted beneficiaries are 250 disabled persons from all five LM's	Nkomazi	awards held & increased participation of DPO's	70%	30%		R300 000		R 320 000		R 350 000
disability strategy workshop	to give our stakeholders the platform to input on the strategy	disabled people's organizations, Chapter 9 institutions are the NGO's & LM's	Thaba Chweu	80% of the stakeholders represented at the workshop	40%	60%		R120 000		R 140 000		R 160 000
child protection week	to sensitize communities on the protection of our children	targeting 400 children from Bushbuckridge	Bushbuckridge	participation of communities during the child protection week	75%	25%		R 200 000		R 250 000		R 270 000
take a child to work day	to give children the experience of the workplace & make informed career choices	60 children nkomazi, thaba chweu & Umjindi	EDM & all five LM's	participation of children from rural communities & hosting these children	100%	100%		R 70 000		R 90 000		R 120 000
orchestral training instruments	to support NLM on the training of children on playing orchestral music	100 learners and out of school youth to be trained in orchestral instruments	Nkomazi	orchestral training hosted & children	30%	30%		R 120 000		R 0		R 0

Publication of Programmes into the Newsletter	Ensuring the publication of Transversal Programmes in Siya Deliver manje	all projects & programmes embarked on by the unit will be published on the siya deliver manje newsletter	EDM	number of articles submitted	100%	100%		R 100 000		R120 000		R150 000
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PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL

IGR

IGR Support to the Long Term Development Planning of EDM	To assist in the development of a District Wide Long Term Development Plan	10 IDP Tech Meetings and 4 IDP Rep Forum Meetings.	All LMs and EDM	IDP rankings; Stakeholder Participation Rating	6 Medium Ranking IDPs	6 High Ranking IDPs	R400 000-	R274 705-20	R500 000-	R300 000-	R600 000-	R370 000-
IGR and SDBIP Monitoring	To improve the standard of SDBIP reporting in the Unit.	10 Monthly and 4 Quarterly Reports	EDM, IGR	Monthly and Quarterly Reports	6 Monthly and 4 Quarterly Reports.	10 Monthly and 4 Quarterly Reports		R274 705-20		R300 000-		R350 000
IGR support to CRDP initiatives	To assist in the development of sustainable livelihoods	5 community development programs finalised.	All LMs and EDM	Number of Programs developed and implemented.	None	5 community development programs	R500 000-	R274 705-20	R800 000-	R300 000-	R1000 000	R350 000
IGR support to Capacity Building through Community Civic Education.	To assist in building community capacity through civic education	5 Civic Education Programmes	All 5 LMs	Project Reports	None	5 Programs implemented.	R400 000-	R274 705-20	R500 000-	R300 000-	R800 000-	R350 000
IGR and International Stakeholder Relations	To strengthen our IGR and IR Coordination	IGR Plan and an International Relations Program.	All LMs and EDM	Stakeholder Participation Rating and adherence to IR Program	60% Participation in Forum and Cluster Meetings. 2 IR Programs.	100% Participation in Forum and Cluster Meetings and 4 IR engagements.	R1000 000-	R274 705-20	R1500 000-	R300 000-	R2000 000-	R350 000

IGR Performance improvement	To improve the performance of the IGR Unit	Two additional Interns appointed.	EDM	Unit Scorecard and two additional Interns signed Contracts.	1 Unit Scorecard and two Individual Scorecards.	1 Unit Scorecard and 4 individual Scorecards	R500 000-	R274 705-20	R800 000-	R300 000-	R1000 000-	R350 000
IGR Support to the District Strategy	To ensure buy-in and support to the District Strategy by all Stakeholders.	Through Forum and Cluster Meetings and the IR Program.	All LMs and EDM	Level of awareness on the District Strategy	60% Level of awareness and support by stakeholders.	100% awareness and support to the District Strategy.		R274 705-20		R300 000-		R350 000
IGR Staff Development and Training.	To improve the Staff Skills particularly the Interns.	IGR Training and Capacity Programs	IGR Unit	Number of Employees achieving PDPs.	2 CPMDs	2 Level 5 entries on the Interns		R274 705-20		R300 000-		R350 000
IGR Support to Communications and Marketing of EDM.	To offer support to the Communications and Marketing of EDM.	File reports to the EDM Publication and Internal Bulletin	All LMs and EDM	Number of Articles submitted.	3 Articles	4 Articles in the EDM Publication and 4 on the Internal News Letter.		R274 705-20		R300 000-		R350 000
IGR Coaching and Leadership	To improve Staff Morale.	Introduce a weekly coaching and mentoring program	EDM	Improved Staff Morale	Low ranking Staff morale	20% reduction on the low staff morale rating.		R274 705-20		R300 000-		R350 000
IGR Risk Management	To mitigate risk areas in the Unit Programs.	Adhere to Risk Register and mitigate where possible.	IGR Unit	Risk Register	Reduced Risk areas in all IGR programs.	100% Risk mitigation on IGR Programs		R274 705-20		R300 000-		R350 000
District Public Service Standards	To promote the District Public Service Standards through the Batho Pele Program	Batho Pele Program	EDM	Development and Launch of Public Service Standards	Institutionalisation of the Program, Premiers Public Service Excellence Awards.	Public Service Standards developed and launched.	R500 000-	R274 705-20	R800 000-	R300 000-	R1000 000-	R350 000

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
PUBLIC PARTICIPATION												
Training Traditional leaders on council standing rules.	IDP structures capacity building.	Training traditional on standing rules and IDP related matters.	All LM's.	Number of traditional leaders trained.	1	Nine traditional leaders trained.	R150 000.00.	R202 618.15.	R150 000.00.	R202 618.15.	R150 000.00.	R202 618.15.
Functionality of ward committees.	IDP structures capacity building.	Ensure the functionality of ward committees.	All LM's.	% of functional ward committes.	94%	100% Ward committees functional.	R500 000.00.	R202 618.15.	R500 000.00.	R202 618.15.	R150 000.00.	R202 618.15.
Maximum participation of all community structures.	IDP/CBP outreach programme.	Ensure the maximum participation of structures.	All LM's.	% meetings per process plan.	75%	100% meetings per process plan>	R200 000.00.	R202 618.15.	R200 000.00.	R202 618.15.	R200 000.00.	R202 618.15.
Presidential Hotline.	Monitoring of presidential hotline issue,	Ensure effective dealing with presidential hotline issues.	All LM's.	Quarterly report on hotline issues.	New project.	4x quarterly reports.	R50 000.00.	R202 618.15.	R50 000.00.	R202 618.15.	R50 000.00.	R202 618.15.
Moral regeneration	Moral		All LM's.	Number of traditional leaders trained.	4		R400 000.00.	R202 618.15.	R400 000.00.	R202 618.15.	R400 000.00.	R202 618.15.
Capacity development programme			All LM's.	% staff trained	New project.	100%.	R200 000.00.	R202 618.15.	R200 000.00.	R202 618.15.	R200 000.00.	R202 618.15.
Public participation		Strengthen forums	All LM's.	no.of meetings	New project.	4 quarterly	R50 000.00.	R202 618.15.	R50 000.00.	R202 618.15.	R50 000.00.	R202 618.15.

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
PLANNING DEPARTMENT												
DEVELOPMENT PLANNING												
Long term Development Strategy in/with SDF	To provide specific development goals and objectives for 3 ;5 ;10 ;15 and 20 years	Long Term Strategic SDF	Whole EDM area incl all loc muns.	1 Completed and Approved Long Term Strategic SDF	Existing SDF	1 Completed and Approved Long Term Strategic SDF	R 1,5 mill		R 1,5 mill		R 500 000 (REVIEW)	
Urban Renewal Projects	4 sites /year to develop detail urban renewal plans for further implementation	Long Term detailed Urban development plans	1 D 4 sites/areas per year	4 Completed and Approved Urban Renewal Projects		4 Completed and Approved Urban Renewal Projects	R 3mii/ year		R 3mii/ year		R 3mii/ year	
Tenure Upgrading and Security of Tenure	To provide security of tenure and formalise all infmral townships and provide 2500 title deeds per year	to provide 2500 stands ' title deeds to owners All rural areas in EDM and to Formalise all informal settlements	to provide 2500 stands ' title deeds to owners	2500 title deeds delivered		2500 title deeds delivered	R 10 mill/ year plus co funding by Prov Depts of R10 mill		R 10 mill/ year plus co funding by Prov Depts of R10 mill		R 10 mill/ year plus co funding by Prov Depts of R10 mill	

Detail Planning Rural CBD's	To develop detail plans for implementation LED -Projects; installing townplanning schemes, infrastructure roads; phases for development etc.	Nkomazi, Nsikazi; BBR; TC	Whole EDM area incl all loc muns.	5 Completed and Approved Detail rural CBD plans	SDF,IDP, LED and nat Spatial Development Strategy	5 Completed and Approved Detail rural CBD plans	R 3 mill/year from Council and 3Mill from Loc Govt (co-funding)		R 3 mill/year from Council and 3Mill from Loc Govt (co-funding)		R 3 mill/year from Council and 3Mill from Loc Govt (co-funding)	
EMP and SoER and EMF	To develop EMP and SoER for the whole EDM area	To compile an EMP and SoER in line with legislation	Whole EDM area incl all loc muns.	Completed and Approved EMP ; SoER and EMF for EDM and loc auth	NO BASELINE MUST DO SoER first to develop indicators	Completed and Approved EMP ; SoER and EMF for EDM and loc auth	R4 mill plus R1 mill Cofunding from DEDET		R500 000(updat e and review)		R500 000(updat e and review)	
PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONA L	CAPITAL	OPERATIONA L	CAPITAL	OPERATIONA L
PERFORMANCE MANAGEMENT												
Automated Performance Management System (Organisational and Individual)	Increased functionality of PMS and implement individual PMS for all employees to assist the Municipality to achieve performance excellence	Implementation of automated PMS to provide for Organisational and Individual performance management by end of FY2011/2012	EDM	System functional, generating information for Management for informed decision-making	Currently Organisational EXCEL based system; no Individual PMS in place.	Fully implemented system by end of FY2011/2012	750,000 (MSIG)			200,000		200,000

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
ENGINEERING												
Floodlines river systems	Make data base available to Dept of Community services to act swift with regard to flood warnings	Conduct Hydrological study for the catchment areas of Nkomati-,Lomati-, Crocodile- and Sabie river as well as the major tributaries	EDM Nkomazi LM, Mbombela LM, Thaba Chweu LM, Umjindi LM, Bushbuckridge LM	Study submitted to Council	None	End financial year	R 2 800 000					
Sustainable plan Water and Sanitation services	To improve the management of water and sanitation services	Study/plan with strategic proposals to make water and sanitation services sustainable that will address inter alia resources, Baseline, backlogs, infrastructure, financial models, Technical analysis, Institutional requirements, and	EDM Nkomazi LM, Mbombela LM, Thaba Chweu LM, Umjindi LM, Bushbuckridge LM	Study and recommendations submitted to council	None	Progress reports at end of 2011/2012, 2012/2013, Completion report by end of 2013/2014 financial year	1500000		2000000		500000	

		recommendations on alternative models to improve service delivery										
District Integrated Transport Plan (DITP)	To provide a guideline for an effective public transport system.	Study on the respective transport modes and facilities within the District Municipality to identify gaps and provide guidelines/recommendations for improvement.	EDM Nkomazi LM, Mbombela LM, Thaba Chweu LM, Umjindi LM, Bushbuckridge LM	Completed study adopted by Council	Study done in 2009.	Completion by end of FY2011/ 2012	300,000		0		0	

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
GIS												
Corporate GIS Shared Service	Implementation of Corporate GIS Shared Service concept to all LM's.	Provide GIS shared service to minimize duplication and save on costs (5LMs))	EDM and all LM's	Service Level Agreements (SLA's) between EDM and all LM's.	Corporate GIS Shared Service plan developed.	Fully functional Corporate GIS shared services.	700 000		750 000		830 000	
Baseline Data Acquisition and Maintenance	Update the spatial baseline data and information on infrastructure & LM services leading to backlog calculations	Acquisition and capturing of bulk infrastructure data.	All LM's	Sourcing of infrastructure data.	Data gap analysis has been conducted.	All bulk infrastructure data available in the GIS system.	800 000		800 000		600 000	
Support to Local Municipalities	Respond to queries and support requests from LM's	Support in terms of map requests, spatial analysis and training where necessary.	All LM's	Respond to all GIS related queries.	50% support	Increased usage of GIS in planning activities.	300 000		300 000		300 000	
Linking of business systems and databases with GIS	Improved data management and cost recovery.	Integrating GIS system with other business systems like billing and valuation rolls.	All LM's	Analysis of existing business systems.	No integrated systems.	Business systems integrated with GIS	500 000		300 000		200 000	

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
WATER SECTOR SUPPORT												
Procurement of Laboratory equipment	Improve water quality monitoring and reduce costs associated with testing in private labs	Purchase laboratory equipment for EDM Laboratory, Inyaka and Kanyamazane Water Works Laboratories	Ehlanzeni District, Mbombela and Bushbuckridge LM	Water sampling tested locally at nominal fees	Inadequate, not meeting the needs	Full functional laboratories	1 000 000		1 000 000		500 000	
Contract Development and management	Create sustainable institutional arrangement for basic services provision to residents residing on privately owned land	Development of contracts for Water Service Authorities and Water Service Intermediaries	Nkomazi, Thabachew, Umjindi, Mbombela and Bushbuckridge	Viable institutional arrangement for basic service provision on residents on privately owned land	Not existing 0%	Valid contractual arrangement for all affected areas	600 000		600 000		600 000	
Water Safety Plans	Development of Water Safety Plans for all water works	Development of water safety plans for all water works under the jurisdiction of EDM	Nkomazi, Thabachew, Umjindi, Mbombela.	Approved Water Safety Plans loaded in the BD System	50%	Water Safety Plans	1 000 000		1 000 000		1 000 000	

Water Service Authority functions versus Water Provider Functions	Create and understanding of the various functions and responsibilities in order to improve management and governance	Ring fencing of such functions and responsibility for WSA and WSP respectively	Nkomazi, Thabachew, Umjindi, Mbombela and Bushbuckridge	Practical understanding of governance and operational environment	20%	Implementation of principles, improved service delivery, lack of interference	800 000		800 000			
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PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
COMMUNITY SERVICES												
DISASTER MANAGEMENT												
Volunteer Unit (200)	to ensure HR efficiency in responding to disasters and incidents.	Capacity building and training of volunteers to ensure effective response to disasters and creating job opportunities	All Local Municipalities	200 capacitated and trained volunteers	200 volunteers recruited and not trained in all Local Municipalities.	one drill and one in- service training per Local Municipality	0	2000 000	0	3000 000	0	4000 000
Satellite Centers	To ensure proper linkages and communications between EDM and LMs.	Installation and Maintenance of ICT in the satellite centers	All Local Municipalities	Functional and effective ICT system in the Satellite centers	5 Satellite centers	Functional and effective ICT system in the Satellite centers 5 centers linked to EDM	5000 000	0	5500 000	0	6000 000	0

District Disaster Management Advisory Forum.	To consult and co-ordinate disaster management matters with stakeholders	Advise the Executive Mayor on disaster management matters within the district.	EDM	4 meetings per annum	Quartely reports	4 meetings per annum		100 000	0	150 000	0	200 000
Disaster Management Awareness Programmes	To prevent or mitigate disasters within the district	Seasonal Disaster Management awareness programmes in Local Municipalities	All Local Municipalities	5 awareness programmes per year	2010 annual report	5 awareness programmes per year	0	500 000	0	550 000	0	600 000
Disaster Relief Materials	To ensure effective relief and immediate response	Purchase of relief materials: Blankets, food parcels. Mobilize donations and establish partnership with private sector.	EDM	Distribution of relief materials during disasters.	2010 annual report and material in stock	Ensure effective response within 24 hrs based on the material in stock	3500 000	0	4000 000	0	4500 000	0
Incident Command Vehicle and Communication System	To maintain the communication system and ICT linkages in the Vehicle	maintanance of ICT linkages in the vehicle	EDM	Functional and effective ICT system in the Vehicle	Incident Command Vehicle	Functional and effective ICT system in the vehicle	0	1500 000	0	2000 000	0	2500 000
Establishment and Reviews of Disaster Management Plans	To contribute to IDP credibility through Disaster Management sector plans	Establishment of Disaster Management Plans	EDM and LMs	6 Disaster Management Plans	EDM disaster management plan	6 Disaster Management Plans and credible IDPs	2000 000	0	2500 000	0	3000 000	0

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
DEPARTMENT OF LED & TOURISM												
SMME Mentorship	Capacity Building	mentoring emerging SMME's	Umjindi, Mbombela & Bushbuckridge	effective entrepreneurial skills	None	10 capacitated SMME's		R 600 000		R 660 000		R 726 000
Ehlanzeni Tourism Kruger Day	Stimulating Tourism Growth	promotion of tourism products	EDM	Increased tourism activities	1 event	Hosted ETKD event		R 500 000		R 550 000		R 605 000
LED Outreach Programmes	Inform communities on the services of government and key stakeholders	Business Awareness Campaigns	All 5LMs	Customer satisfaction	none	5 campaigns		R 500 000		R 550 000		R 605 000
Tourism Border Post Campaigns	Stimulating Tourism Growth	Tourism Awareness Campaign	Nkomazi Local Municipality (border posts)	Increased tourism activities	3	hosted Tourism Border Post Campaign		R 300 000		R 330 000		R 363 000

Rural Tourism Route Development	support & promote Rural Tourism	Development of rural tourism route	Bushbuckridge & Mbombela Local Municipalities	Operational Rural Tourism Route	none	1 developed tourism route		R 1,000 000		R 1,100 000		R 1,210 000
International Tourism Indaba 2012	Stimulating Tourism Growth	attendance of international tourism fair	EDM	Attendance of tourism indaba	once a year	Attended 2012 International Tourism Indaba		R 500 000		R 550 000		R 605 000
Trading facility for Hawkers at Lebombo Border Post	To establish trade facilities for informal traders at Lebombo Border Post	Construction of a trading facilities at Lebombo Border Post	Nkomazi Local Municipality	Established trading facility for hawkers at Lebombo Border Post	none	Functional trading facility		R 500 000		R 550 000		R 605 000
Fresh Produce Market	To create a platform for local farmers to sell and export their products	develop Ehlanzeni's own market place (limit exports),	Nkomazi Local Municipality	Functional Fresh Produce Market	none	1		R 3,000 000		R 3,300 000		R 3,630 000
Tonga Pre-cast	to uplift the livelihoods of the community	manufacturing of pre-cast concrete products	Nkomazi Local Municipality	Functional Pre-Cast Facility	none	1		R 5,000 000		R 5,500 000		R 6,050 000
Light Industrial Park	development of Ehlanzeni's own branded products											
Packaging & Storage Hub	packaging of Ehlanzeni's manufactured products	package and store local products for exportation	Nkomazi Local Municipality	Functional Fresh Produce Market	none	1		R 5,000 000		R 5,500 000		R 6,050 000

Organic Fertiliser	expand the existing export markets	manufacture organic fertilizers from seaweed	Nkomazi Local Municipality	Functional Organic Fertilizer Farm	none	1		R 5,000 000		R 5,500 000		R 6,050 000
Kruger Malelane Junction	creation of an international tourism link	convert the Malalane Railway Station into a unique tourism destination	Nkomazi Local Municipality	Functional Tourist Attraction	None	1	R 10,000 000		R 11,000 000		R 12,100 000	
Timber Cluster	to develop a timber cluster	manufacture wood products	Thaba Chweu Local Municipality	Functional Timber cluster	none	1	R 10,000 000		R 11,000 000		R 12,100 000	
KMIA IDZ	foreign capital investment attracted to the region	a port-linked industrial park	Mbombela Local Municipality	Functional IDZ	none	1	R 20,000 000		R 22,000 000		R 24 200 000	
Inyaka Dam	development of various tourism activities	transform Inyaka Dam into a tourism destination	Bushbuckridge Local Municipality	Fuctional tourist attraction	none	1	R 20,000 000		R 22,000 000		R 24 200 000	
Entertainment & Tourism Hub	Development of a tourist destination	to create a must see tourism and entertainment hub	Umjindi Local Municipality	Functional tourist attraction	none	1	R 20,000 000		R 22,000 000		R 24 200 000	
Economic Advisory Council	Facilitate the establishment of the regional Advisory Council	Economic Advisory Council	EDM	Functional Advisory Council	none	1 Functional Advisory Council		R 120 000		R 132 000		R 145 200

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
CORPORATE SERVICES												
Employee Assistance	Employee welfare	Assistance of employees and providing	Ehlanzeni District Municipality	Referrals. No complaints			R300 000					
Facilities Management							4,200 000					
Assistance to Local Municipalities						R1000 000						
Consolidation of by-laws						R750 000						
Individual PMs R350 000	Improve Performance Output			Ehlanzeni District Municipality		R350 000						
Training of councillors						R500 000						
Media Networking Session						R150 000						
District Communications Summit						R120 000						
Media Breakfast						R36 000						

Purchasing of 2 code of arms & naming of big existing one						R80 000						
Monthly and quarterly newsletter						R64 000						
EDM News letter						R120 000						
Web-site development , Mantainance & training of internal web masters						R500 000						
Metro Awards						R500 000						
Gafneys						R80 000						
Sawubona, Lowveld living & Get it						R50 000						
EDM Annual Report						R200 000						
Intranet for EDM & other three LM's												

PROJECT NAME	PROJECT OBJECTIVE	PROJECT DESCRIPTION	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL OUTPUT TARGET	BUDGET FY2011/2012		BUDGET FY2012/2013		BUDGET FY2013/2014	
							CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL	CAPITAL	OPERATIONAL
TECHNICAL SERVICES												
Inlet structure (Incinerator)	Upgrading of WWTW	Installation of incinerator to dispose of sewer waste	Umjindi	Commissioning of incinerator	no effective disposal system	100% completion of project	2,000,000	0.00	0		0	
Traffic Studies implementation	To implement findings of the Traffic Study around the New EDM Building to achieve a safe and uninterrupted traffic flow to the New EDM Office Building	To build turning lanes, traffic signs and road markings in and around Van Niekerk and Nel streets.	EDM Mbombela Ward 16	Completed Turning lanes, Traffic signs, and Road markings		Completed Turning lanes, Traffic signs, and Road markings	2,000,000	0.00	0		0	
Green building application	To implement recommendations of the CSIR in order to achieve the highest qualifying points for the Green Building Rating.	Monitor Operations and performance of the building including energy saving equipments and systems and , installation of environmental friendly equipments for the operations of the building	EDM Mbombela Ward 16	Reports on the effective Operations and Performance of the Building		Green building Cerification	2,000,000	0.00				

New roof over vehicular entrance gate	To protect staff and visitors from rain and sunlight	Construction of Steel roof canopy above existing entrance gate to EDM Offices	EDM Mbombela Ward 16	Completed Canopy	None	Completed Canopy	2,500,000	0.00				
Review of CITP	Legislative requirement in terms of the National Land Transport Act 2009	Review and updating of existing CITP and submission to Council for adoption	Nkomazi, Thaba Chweu, Umjindi and Bushbuckridge	Submission of Draft Plan, review and submit to Council a Final CITP	Demographic characteristics and travel patterns	Revised CITP	500,000	0.00				
Regional Bulk Water Study (Moremela, Leroro and Matibidi)	Determine alternative water resources to augment the existing resources	Study the geohydrological performance of existing borehole resources and the yield and sustainability of the existing mountain stream	Thaba Chweu LM	Report	underground water abstraction only	Report on the sustainable water resources	500,000	0.00				
District Energy Master Plan	To establish the status of the existing electricity infrastructure in the district including other usable energy. The plan to identify existing gaps and proposed solutions thereof	Study and analyse existing infrastructure, identify gaps and backlogs, recommend potential solutions	All Local Municipalities	Reports leading to Draft	No Energy Master plan	District Energy Master Plan	500,000	0.00				
Water and Sanitation: Maintenance - Mbombela	Maintenance assistance to Mbombela LM	Repairs to bulk infrastructure	Mbombela	Reliable potable water and sewer effluent to DWA specification	Inadequate provision for maintenance by	Attending to maintenance requests within	3,000,000	0.00	0		0	

					Mbombela	budget limit						
Water and Sanitation: Maintenance – Nkomazi	Maintenance assistance to Nkomazi LM	Repairs to bulk infrastrature	Nkomazi	Reliable potable water and sewer effluent to DWA specification	Inadequate provision for maintenance by Nkomazi		2,000,000	0.00	0			0
Water and Sanitation: Maintenance - Thaba Chweu	Maintenance assistance to Thaba Chweu LM	Repairs to bulk infrastrature	Thaba Chweu	Reliable potable water and sewer effluent to DWA specification	Inadequate provision for maintenance by Thaba Chweu		5,000,000	0.00	0			0
Water and Sanitation: Maintenance – Umjindi	Maintenance assistance to Umjindi LM	Repairs to bulk infrastrature	Umjindi	Reliable potable water and sewer effluent to DWA specification	Inadequate provision for maintenance by Umjindi		2,000,000	0.00	0			0
Water and Sanitation: Maintenance – Bushbuckridge	Maintenance assistance to Bushbuckridge LM	Repairs to bulk infrastrature	Bushbuckridge	Reliable potable water and sewer effluent to DWA specification	Inadequate provision for maintenance by Bushbuckridge		3,000,000	0.00	0			0
Balule Satara Bulk Water Supply	Replacement of old pipe to achieve quality uninterrupted water supply	Replacement of 38Km of 200mm corroded diamentre steel pipe with 200mm diamentre PVC pipes	KNP/DMA	Commisionong of the 38km bulk water pipe	Old corroded and leaking steel pipes	Uninterrupted bulk supply of water to Satara Rest Camp from Balule	1,919,011	0.00				

Phabeni Pretoriuskop	Replacement of old pipe to achieve uninterrupted quality water supply	Replacement of 600m long of 150mm diameter of corroded steel pipe with 150mm diameter PVC pipes including rivers crossings supports	KNP/DMA	Commissioning of the 600m bulk water pipe	Old corroded and leaking steel pipes	Uninterrupted bulk supply of water from Phabeni Camp to Pretoriuskop Rest Camp	260,000	0.00				
Upgrading of Skukuza Sewerage Plant and Reticulation	Upgrade the plant in order to improve the treatment of effluent that is discharged to the river streams to comply with the water act	Replacement of old Sewer Plant equipment and construction of 200mm long uPVC pipe connection	KNP/DMA	New Sewer Plant equipment and commissioning of the 200mm pipe	underperforming Sewer plant	New Sewer Plant equipment and 200mm Upvc pipe and improved quality of effluent.	750,000	0.00				
Upgrading of Skukuza Sewer Ponds	Upgrade the plant in order to improve the treatment of effluent that is discharged to the river streams to comply with the water act	Construction of 300m ² reeds wetlands	KNP/DMA	Completed wetland	underperforming Sewer plant	Completed wetland	850,000	0.00				
Additional Reservoir in Pretoriuskop, Skukuza and Crocodile Bridge	To increase the storage capacity of the different camps to sustain the supply of uninterrupted quality water	Installation of new steel storage tanks to Pretoriuskop, Skukuza, and Crocodile Bridge rest camps	KNP/DMA	New Storage tank for each Rest camp	Shortage of water during peak hours	New Storage tank for each Rest camp	2,330,000	0.00	660,000			

Upgrading of Skukuza, Lower Sabie Water Purification Plant	To upgrade plant in order to improve the treatment of water and supply quality uninterrupted water that complies with the Water Act	Replacement of old Water Treatment Plant equipment	KNP/DMA	New Water treatment plant equipment	underperforming Water treatment plant	New Water treatment plant equipment and improved quality of drinking water	0	0.00	3,350,000			
Upgrading of Roads in Skukuza Living Quarters	To improve access to the existing settlement in skukuza	Repair 120m of 4m wide and 200mm road base and widen side drains and reseal 400m of existing road in Skukuza Rest camp	KNP/DMA	Repaired base layer and sealed 400m of road	Damaged section of road with potholes	Repaired base layer and sealed 400m of road with improved access and drivability	0	0.00	850,000			

16. SECTOR DEPARTMENTS PROJECTS

MPUMALANGA DEPARTMENT OF HEALTH													
2010/2011 - 2013/2014 NEW PROJECT LIST - EQUITABLE SHARE													
No.	PROJECT NAME AND DESCRIPTION	SOURCE OF FUNDING	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT START DATE	COMPLETION DATE	NATURE OF INVESTMENT	TOTAL PROJECT COST (R000)	BUDGET FOR 2011/2012 (R000)	BUDGET FOR 2012/2013 (R000)	BUDGET FOR 2013/2014 (R000)	BUDGET FOR 2014/2015 (R000)	SCOPE OF WORK
A. ONGOING PROJECTS - EQUITABLE SHARE													
2	DWARSLOOP CHC: Construction of new CHC and 2 accomodation units	Equitable Share	Ehlanzeni	Bush-buckridge	23-Jan-2009	Original: 10-Nov-2009 Anticipated: 10-Jun-2011	New	16,046	800	0	0	0	Construction
3	XANTHIA CHC: Construction of new Community Health Centre (steel frame)	Equitable Share	Ehlanzeni	Bush-buckridge	08-Nov-2008	Anticipated: 30-Apr-2011	New	9,222	0	0	0	0	Construction
4	NESLPRUIT CHC: Construction of new CHC	Equitable Share	Ehlanzeni	Mbombela	01-Jul-2009	Anticipated: May 2011	New	61,900	0	0	0	0	Construction

15	MATSULU CLINIC: Construction of new 2x2 accomodation units. (Steel frame)	Equitable Share	Enhlanzeni	Mbombel a	27-Oct- 2008	Original: 24- Sep-2008 Actual: 31-May- 2010	Additions	1,542							Construction
									0	0	0	0	0		
Total								87,168	800	0	0	0	0		
B. NEW PROJECTS - EQUITABLE SHARE															
2	Kaapmuiden: Construction of a new clinic and the accomodation unit	Equitable Share	Enhlanzeni	Mbombel a	01-Apr- 2011	31-Mar-2012	New	18,000	R -	0	10,000	8,000			Planning and construction
3	Masibekela CHC : Construction of new CHC and accommodation units	Equitable Share	Enhlanzeni	Nkomazi	01-Apr- 2010	31-Mar-2011	New	16,500	7,000	500	R -	0			Construction
5	Mashishing CHC: Construction of new CHC and accommodation units	Equitable Share	Enhlanzeni	Thaba- Chweu	01-Oct- 2010	31-Oct-2011	New	16,500	12,000	500	R -	0			Construction
6	Thekwane CHC: Construction of new CHC and accommodation units	Equitable Share	Enhlanzeni	Mbombel a	01-Oct- 2010	31-Oct-2011	New	16,500	12,000	500	R -	0			Construction
7	Hlulukani CHC: Construction of new CHC and accommodation units	Equitable Share	Enhlanzeni	Bushbuckr idge	01-Oct- 2010	31-Oct-2011	New	16,500	12,000	500	R -	0			Construction
8	Kwa Mhlanga Hospital: Phase 3a, Construction of ICU, Casualty and additions to existing theatre block	Equitable Share	Nkangala	Thembisil e	01-Apr- 2010	31-Oct-2011	Upgrading and additions	46,141	26,141	0	R -	0			Construction
9	Moloto EMS: Construction of EMS station	Equitable Share	Nkangala	Thembisil e	01-Apr- 2010	31-Jul-2011	New	17,500	7,000	500		0			Construction

10	Nelspruit : Construction of New EMS Station	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2011	31-Mar-2012	New	20,000	10,000	10,000	0	0	Planning and construction
11	Matsulu EMS station	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2011	31-Mar-2012	New	20,000	10,000	10,000	0	0	Planning and construction
12	Elijah Mango EMS	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2011	31-Mar-2012	New	20,000	10,000	10,000	0	0	Planning and construction
16	Mgcobaneni:Constructi on of a new CHC and accommodation	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2013	31-May-2014	New	18,000	0	10,000	8,000	0	Planning and construction
19	Mkhuhlu CHC: Construction of a new CHC and accommodation	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2013	31-May-2014	New	18,000	0	10,000	8,000	0	Planning and construction
20	Glory Hill CHC: Construction of a new CHC and accommodation	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2014	New	18,000	0	10,000	8,000	0	Planning and construction
22	Ntunda Clinic: Construction of a new CHC and accommodation	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2011	31-Mar-2012	New	18,000	10,000	8,000	0	0	Planning and construction
24	Luphisi CHC : Construction of new CHC and accommodation Units	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2012	31-Mar-2013	New	18,000	0	10,000	8,000	0	Planning and construction
25	Makoko CHC: Construction of a new CHC and accommodation	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2011	31-Mar-2012	New	18,000	0	10,000	8,000	0	Planning and construction
34	Mapulaneng Hospital: Removal of Asbestos	Equitable Share	Ehlanzeni	Bushbuckr idge	01-Apr- 2013	31-Mar-2014	Upgrading and additions	15,000	0	0	10,000	0	Planning and construction
35	Lydenburg Hospital: Removal of Asbestos	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2014	Upgrading and additions	15,000	0	0	10,000	0	Planning and construction

37	Sabie Hospital:Removal of Asbestos	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2011	31-Mar-2014	Upgrading and additions	50,000	10,000	30,000	10,000	0	Planning and construction
40	M'Afrika CHC: Construction of 2x2 accommodation unit	Equitable Share	Ehlanzeni	Umjindi	01-Apr-2013	31-Mar-2014	Additions	2,200	2,200	0	0	0	Planning and construction
41	Mthimba CHC: Construction of 2x2 accommodation unit	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2013	31-Mar-2014	Additions	2,200	2,200	0	0	0	Planning and construction
42	Jerusalem Clinic:Construction of 2x2 accommodation unit	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2013	31-Mar-2014	Additions	2,200	0	0	2,200	0	Planning and construction
46	Lihawu CHC : Construction of new CHC and accommodation units	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
47	Langelooop CHC : Construction of new CHC and accommodation units	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
48	Sibange Clinic : Construction of new Clinic and accommodation units	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
49	Khumbula CHC : Construction of new CHC and accommodation units	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
50	Boschfontein CHC : Construction of new CHC and accommodation units	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
51	Schoemansdal Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction

52	Naas CHC : Construction of new CHC and accommodation units	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	New	16,000	0	0	6,000	10,000	Planning and construction
53	Schuzendal Clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
54	Vlaktbult Clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
55	Magudu Clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
56	Richershoek clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
57	Middleplaas clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
58	Tonga Gate Way clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
59	Mbuzini clinic : Major renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
60	Davel Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
61	Dingledale Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Bushbuck ridge	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction

62	Brooklyn Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Bushbuckr idge	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
63	Marite Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Bushbuckr idge	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
64	M'Africa Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
65	Louw's creek Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
66	Louisville Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
67	Kaapsehoop Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
68	Glenthorpe Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
69	Cathyville Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
70	Barberton Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Umjindi	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
71	Mashishing Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Construction

72	Glory Hill Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
73	Pilgrim's rest Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
74	Brondal Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
75	Harmony Hill Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
76	Simile Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
77	Elandsfontein Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
78	Bourksluck Clinic: Renovations and upgrading	Equitable Share	Ehlanzeni	Thaba- Chweu	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
88	Tweefontein H Clinic : Renovations and upgrading	Equitable Share	Ehlanzeni	Thembisil e	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
89	Troya Clinic : Renovations and upgrading	Equitable Share	Ehlanzeni	Dr JS Moroka	01-Apr- 2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
90	Matsulu Clinic : Renovations and upgrading	Equitable Share	Ehlanzeni	Mbombel a	01-Apr- 2012	31-Mar-2013	Upgrading and additions	3,000	0	3,000	6,000	10,000	Planning and construction

91	Nkomatipoort Nurses Residents : Construction of accommodation units	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2012	31-Mar-2013	Additions	2,200	0	2,200	0	0	
92	Mgobodzi Clini : Renovations and upgrading	Equitable Share	Ehlanzeni	Nkomazi	01-Apr-2013	31-Mar-2015	Upgrading and additions	3,000	0	0	3,000	0	Planning and construction
93	KaNyamazane Clinic : Renovations and upgrading	Equitable Share	Ehlanzeni	Mbombela	01-Apr-2013	31-Mar-2015	Upgrading and additions	16,000	0	0	6,000	10,000	Planning and construction
Total									130,541	125,700	307,200	378,000	0

C. MAINTENANCE & EQUIPMENT

	EQUIPMENT/ FURNITURE: New facilities	Equitable Share	N/a	N/a	01-Apr-2011	31-Mar-2014	Equipment	31,908	10,088	10,592	11,228		Purchase of equipment
	MAINTENANCE: (CHCs & clinics) All districts	Equitable Share	N/a	N/a	01-Apr-2011	31-Mar-2014	Maintenance	159,000	50,000	53,000	56,000		Maintenance of all facilities.
Total								190,908	60,088	63,592	67,228		

OVERALL TOTAL - EQUITABLE SHARE

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2010/2011 PROJECT LIST INFRASTRUCTURE GRANT

No.	PROJECT NAME AND DESCRIPTION	SOURCE OF FUNDING	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT START DATE	COMPLETION DATE	NATURE OF INVESTMENT	TOTAL PROJECT COST (R000)	BUDGET FOR 2011/2012 (R000)	BUDGET FOR 2012/2013	BUDGET FOR 2013/2014 (R000)	BUDGET FOR 2014/2015 (R000)	SCOPE OF WORK
B. NEW PROJECTS													
2	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Infrastructure Grant	Ehlanzeni	Bushbuckridge	23-Jan-2009	Original: 23-Oct-2009 Anticipated: 23-Mar-2011	Upgrading and additions	10,456	2,500	0	0	0	Construction
3	BARBERTON HOSPITAL: Upgrade OPD,Casualty,Admission area, ablution facilities, repairing roof,disable facilities at entrance and painting whole hospital (2010)	Infrastructure Grant	Ehlanzeni	Umjindi	12-Feb-09	Anticipated:12 Feb 2010 Revised: 26 Jul 2010	Upgrading and additions	80,621	1,000	0	0	0	Construction
10	SABIE HOSPITAL: Construction of Maternity	Infrastructure Grant	Ehlanzeni	Thaba-Chweu	08-Mar-2005	Original: 07 Oct 2005 Actual: 16 Oct 2011	Upgrading and additions	13,142	0	0	0	0	Construction
21	Matibidi Hospital: Construction of admin Block and accommodation	Infrastructure Grant	Ehlanzeni	Thaba-Chweu	01-Apr-2012	31-Mar-2014	Upgrading and additions	25,000	6,000	10,000	9,000	0	Planning and construction

1	THEMBA HOSPITAL: Renovate existing Martenity and Labour wards, CSSD and theatre	Hospital Revitalisation	Ehlanzeni	Mbombela	01-Apr-2011	31-Mar-2013	Upgrading and additions	38,000	32,000	1,900	0		Construction
Total								38,000	32,000	1,900	0		

A. NEW PROJECTS - HOSPITAL REVITALISATION GRANT

R 2	Mpumalanga Tertiary / Psychiatric Hospital: Construction of Tertiary Hospital (Planning)	Hospital Revitalisation	Ehlanzeni	Mbombela					New	500,000	0	0	0	Project has been stopped.
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12	ROB FERRIRA HOSPITAL (Phase 4A): Major Renovations	Hospital Revitalisation	Ehlanzeni	Mbombela	10-Mar-2009	Original: 10-Mar-2010 Anticipated : 30-Jun-2010	Upgrading and additions	127,327					
13	ROB FERREIRA HOSPITAL (Phase 4B): Construction of Trauma Ward, day ward, Private Ward, Office space and helipad.	Hospital Revitalisation	Ehlanzeni	Mbombela	13-Nov-2009	Original: 13-July-2010	Upgrading and additions	75,000					
14	ROB FERREIRA HOSPITAL (Phase 4C): Civil works, roof coverings and gutters, mechanical work, electrical work,	Hospital Revitalisation	Ehlanzeni	Mbombela	01-Feb-2010	31-Mar-11	Upgrading and additions	85,000					

	external works, demoliton of double storey, landscapin g													
15	ROB FERREIRA HOSPITAL (Phase 4D): Renovatio n of Ward 9,10,11 , Rehab Centre, and Pediatric ward	Hospital Revitalisat ion	Ehlanzeni	Mbombela	01-Oct-2010		Upgradi ng and additio ns							
16	ROB FERREIRA HOSPITAL: Phase 3. Complete constructi on of Maternity ward and a ring road.	Hospital Revitalisat ion	Ehlanzeni	Mbombela	19-Jul-2005	Original : 19 Jun 2007	Upgradi ng and additio ns	40,380						
17	THEMBA HOSPITAL: Constructi on of Doctors accomodat ion (Medical Interns) 30	Hospital Revitalisat ion	Ehlanzeni	Mbombela	05-Jun-2008	Original: 05-Jun-2009 Anticipated : 05-May-2010	Upgradi ng and additio ns	28,766						

	units													
18	THEMBA HOSPITAL: Renovation of Ophthalmic, Orthopedic, Surgical, Medical wards.	Hospital Revitalisation	Ehlanzeni	Mbombela	19-Mar-2009	Original: 19-Mar-2010 Anticipated : 19-Aug-2010	Upgrading and additions	46,242						
19	THEMBA HOSPITAL: Construction of new Clinical Engineering workshop & General Wards.	Hospital Revitalisation	Ehlanzeni	Mbombela	22-Jan-09	Anticipatd: 22 - Jan - 2010. Revised: 21- Aug - 2010	Upgrading and additions	41,494						
20	THEMBA HOSPITAL: Upgrading of Psychiatric , Allied, Postnatal Chronic	Hospital Revitalisation	Ehlanzeni	Mbombela	26-Mar-2009	Original: 26-Mar-2010 Anticipated : 26-Aug-2010	Upgrading and additions	31,350						
21	THEMBA HOSPITAL: Phase 3. Construction of Mortuary	Hospital Revitalisation	Ehlanzeni	Mbombela	21-Apr-2006	Original: 23-Oct-2006 Actual: 27-Mar-2010	Upgrading and additions	7,938						

22	THEMBA HOSPITAL: Phase 3. Start construction of ARV clinic (Bambanani Clinic)	Hospital Revitalisation	Ehlanzeni	Mbombela	17-Nov-2008	Original: 17-Nov-2009 Actual: 27-Mar-2010	Upgrading and additions	23,576					
23	THEMBA HOSPITAL: Renovate existing Martenit y and Labour wards, CSSD and theatre	Hospital Revitalisation	Ehlanzeni	Mbombela	02-Apr-2010	01-Apr-2011	Upgrading and additions	45,000					
24	THEMBA HOSPITAL: Upgrade of OPD, Casualty ,pharmacy & EMS.	Hospital Revitalisation	Ehlanzeni	Mbombela	21-Sep-2004	Original : 21 Dec 2005 Actual: 09 Feb 2010	Upgrading and additions	12,362					
Total								1,064,435	0	0	0	0	
OVERALL TOTAL - HOSPITAL REVITALISATION GRANT													

No.	PROJECT NAME AND DESCRIPTION	SOURCE OF FUNDING	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT START DATE	COMPLETION DATE	NATURE OF INVESTMENT	TOTAL PROJECT COST (R000)	BUDGET FOR 2011/2012 (R000)	BUDGET FOR 2012/2013 (R000)	BUDGET FOR 2013/2014 (R000)	BUDGET FOR 2014/2015 (R000)	SCOPE OF WORK
C. MACHINERY & EQUIPMENT													
	EQUIPMENT	Forensic pathology	N/a	N/a	01-Apr-2010	31-Mar-2011	Equipment	14,281	7,238	3,419	3,624		Purchase of equipment
Total								14,281	7,238	3,419	3,624		
B. NEW PROJECTS													
1	NELSPRUIT M5	Revitalization	Ehlanzeni District	Mbombela	01-Apr-2011	01-May-2012	NEW BUILDING	60,953	60,953	0	0		Planning and construction
3	TONGA M2	Infrastructure	Ehlanzeni District	Nkomazi	01-Apr-2011	01-May-2012	NEW BUILDING	15,000	15,000	0	0		Planning and construction
15	LYDENBURG M1	Revitalization	Ehlanzeni District	Mashishing	01-Apr-2013	01-May-	NEW BUILDING	12,200	0	0		12,200	Planning and

17	TINTSWALO M1	Infrastructure	Ehlanzeni District	Bushbuckridge	01-Apr-2013	01-May-2014	NEW BUILDING	12,200	0	0	12,200	Planning and construction
18	BARBETON M1	Revitalization	Ehlanzeni District	UmJindi	01-Apr-2013	01-May-2014	NEW BUILDING	12,200	0	0	12,200	Planning and construction
Total								112,553	75,953	0	36,600	0

DEPARTMENT OF PUBLIC WORKS , ROADS AND TRANSPORT 2011/12 PROJECTS										
MBOMBELA MUNICIPALITY										
Project ID	Project Name	Project Location /ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Design: Reconstruction of road D636 between white river and plastron (8,64 km)		All road users	Improve road condition		01/2011	07/2011	2,000	Pro Infra Grant	DPWRT
	Design: Upgrading of road D3970 Jim Brown Marite (8,32 km) and Bridge on Marite river		All road users	Improve road condition		08/2011	08/2012	1,397	Equitable share	DPWRT
	Design: Reconstruction of Road D2969 between Manzini and Swalala (3.8km) – EPWP		All road users	Improve road condition				2,000	Pro Infra Grant	DPWRT
	Upgrading of road D2976 between Daantlie and Mpakeni (9.3 km)		All road users	Improve road condition	Number of Km of surface roads constructed	06/2011	09/2012	4,982	Pro Infra Grant	DPWRT
	Upgrading of road D2975 between Luphisi and Siphelanyane (14 km)		All road users	Improve road condition	Number of Km of surface roads constructed	01/2011	09/2012	21,329	Equitable share	DPWRT
	Repair Clau-Clau bridge		All road users	Improve road condition	Number of bridges repaired	05/2011	10/2011	1,667	Equitable share	DPWRT
	Repair of gravel road D585 between Steiltes and N4		All road users	Improve road condition		05/2011	10/2011	1,780	Equitable share	DPWRT

(17km)									
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MBOMBELA MUNICIPALITY										
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Construction of Goromane bridge over Sabie river including access road (2 km)		All road users	Improve road condition	Number of bridges constructed	03/2011	03/2012	9,383	Equitable share	DPWRT
	Construction of road P166/1 between old N4 and R37 (Nelspruit) (3 km)		All road users	Improve road condition	Number of Km of surface roads constructed	08/2008	07/2010	10,000	Equitable share	DPWRT
	Upgrading of road D2975 between Daatjie and Luphisi (8.9 km)		All road users	Improve road condition	Number of Km of surface roads constructed	09/2009	10/2010	2,490	Equitable share	DPWRT
	Construction of sidewalks of road D2965 between Sand river and Tshabalala (3 km)		All road users	Improve road condition	Number of km sidewalk constructed	02/2010	09/2010	150	Equitable share	DPWRT
	Construction of drainage system and sidewalks of Road D2969 between Manzini and Swalala (4km)		All road users	Improve road condition	Number of km sidewalk constructed	02/2010	07/2010	150	Equitable share	DPWRT

MBOMBELA MUNICIPALITY										
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Repair of slip failure and drainage structures on road D514 between Kiepasol and Sabie		All road users	Improve road condition	Square meters	05/2011	10/2011	582	Pro Infra Grant	DPWRT
	Repair of bridge on road D2296 Mbombela - Kamagugu		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
	Repair of bridge on road D636 between N4 – Karino		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
	Repair of bridge on road D2968 between Makoko - Numbi		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
	Repair of bridge on road D33/5 between Hazyview - Mkhuhlu (Sanibonani)		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT
	Repair of bridge on D33/5 between Hazyview – Mkhuhlu (Sabie River)		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	444	Pro Infra Grant	DPWRT

MBOMBELA MUNICIPALITY										
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Emergency patch and seal of road P17/6 between White River – Numbi – Hazyview (24km)		All road users	Improve road condition	Square meters	04/2011	03/2012	12,000	Pro Infra Grant	DPWRT
	Emergency fog spray and slurry seal of road D1749 between Brondal and N4 (18km)		All road users	Improve road condition	Square meters	04/2011	03/2012	2,500	Pro Infra Grant	DPWRT
	Regraveling of road D2685 between Alkmaar and N4 (6km)		All road users	Improve road condition	Number of km of roads bladed	04/2011	03/2012	1,552	Pro Infra Grant	DPWRT
	Regraveling of road D1411 between Chweni and Spioenkop (5km)		All road users	Improve road condition	Number of km of roads bladed	04/2011	03/2012	1,293	Pro Infra Grant	DPWRT
	Regraveling of road D2968 between Makoko and Numbi (6km)		All road users	Improve road condition	Number of km of roads bladed	04/2011	03/2012	1,552	Pro Infra Grant	DPWRT

BUSHBUCKRIDGE MUNICIPALITY										
Project ID	Project Name	Project Location / ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Upgrading of roads D4390, D4385 and D4387 between Rolle and Oakley (17,5 km)		All road users	Improve road condition	Number of Km of surface roads constructed	01/2009	07/2011	11,059	Equitable share	DPWRT
	Upgrading of road D4421 between Acornhoek (D3930) and Limpopo Provincial boundary (6.7km)		All road users	Improve road condition	Number of Km of surface roads constructed	01/2011	09/2011	13,495	Equitable share	DPWRT
	Upgrading of road D3969 and D3974 between Kildare and Cunningmoore (Rolle Oakley phase 2) (11 km)		All road users	Improve road condition	Number of Km of surface roads constructed	01/2012	04/2013	5,484	Equitable share	DPWRT
	Repair of gravel road D3972 between Marite and Madras (3km)		All road users	Improve road condition	Number of km gravel roads constructed	05/2011	10/2011	500	Equitable share	DPWRT
	Repair of gravel road D4381 Kildare and Jongilanga (8km)		All road users	Improve road condition	Number of bridges repaired	05/2011	10/2011	833	Equitable share	DPWRT
	Repair of bridge on road D4422 between Thulamahashi and Vumane		All road users	Improve road condition	Number of bridges repaired	05/2011	10/2011	3,333	Equitable share	DPWRT

BUSHBUCKRIDGE MUNICIPALITY										
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget R'000	Source of Funding	Implementing Agency
						Start	End			
	Repair of bridge on road D4411 between Hluvukani and Hlabekisa		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	2,700	Pro Infra Grant	DPWRT
	Repair of bridge on road D4392 between Ireach and Hokwe		All road users	Improve road condition	Number of bridges repaired	07/2011	03/2012	1,300	Pro Infra Grant	DPWRT
	Regravelling of road D3975 between Marongwane and Thusanang (10km)		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	846	Pro Infra Grant	DPWRT
	Regravelling of road D4383 between Lillydale and P33/5 (14km)		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	1,184	Pro Infra Grant	DPWRT
	Regravelling of road D4383 between Lillydale and Belfast (10km)		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	846	Pro Infra Grant	DPWRT
	Regravelling of road D3952 between Wales & Ben Matlose (2km)		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	169	Pro Infra Grant	DPWRT
	Regravelling of road D3935 between Arthurset & Makhululine (9km)		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	761	Pro Infra Grant	DPWRT
	Regravelling of road D3949 between Amashangaan &		All road users	Improve road condition	Number of km of roads bladed	05/2011	03/2012	1,100	Pro Infra Grant	DPWRT

	Casteel (13km)									
NKOMAZI MUNICIPALITY										
Project ID	Project Name	Project Location /ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget Allocation R'000	Source of Funding	Implementing Agency
						Start	End			
	Upgrading of road D2944 between Boschfontein (D2945) and Magogeni (5 km)		All road users	Improve road condition	Number of Km of surface roads constructed	06/2010	06/2011	7,801	Equitable share	DPWRT
	Upgrading of road D2945 between Sibange and Boschfontein (14 km)		All road users	Improve road condition	Number of Km of surface roads constructed	06/2010	12/2011	24,440	Equitable share	DPWRT
	Upgrading of road D1869 and D1870 between Marloth Park and Komartipoort (15,5 km)		All road users	Improve road condition	Number of Km of surface roads constructed	01/2011	04/2012	24,708	Equitable share	DPWRT
	Repair of subsoil drains and structures along D2944 between Middleplaas and Schuzendal (10km)		All road users	Improve road condition	Number of Km of surface roads constructed	05/2011	10/2011	1,558	Equitable share	DPWRT
	Regravelling of road D1545 between Kaalrug and Mekemeke (6km)		All road users	Improve road condition	Number of Km of surface roads constructed	04/2011	03/2012	346	Equitable share	DPWRT
	Regravelling of road D2127 between Hectorspruit and Strydomblok (4km)		All road users	Improve road condition	Number of Km of surface roads constructed	04/2011	03/2012	231	Equitable share	DPWRT
	Regravelling of road D2949 between Magweni and		All road users	Improve road condition	Number of Km of surface roads	04/2011	03/2012	346	Equitable share	DPWRT

	Steenbok (6km)				constructed					
THABA CHWEU MUNICIPALITY										
Project ID	Project Name	Project Location /ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period		2011/12 Budget Allocation R'000	Source of Funding	Implementing Agency
						Start	End			
	Light Reseal of P81/1 Mashishing-Dullstroom (38, 48 km)		All road users	Improve road condition	Number of Km of surface roads resealed	01/2011	01/2012	25,475	Pro Infra Grant	DPWRT
	Emergency repair of damage sections of road P33/4 between Hazyview and Sabie (44km)		All road users	Improve road condition	Number of Km of surface roads resealed	05/2011	03/2012	582	Equitable share	DPWRT
	Emergency repair of road P8/1 between Mashishing and Bambi (49km)		All road users	Improve road condition	Number of Km of surface roads resealed	05/2011	03/2012	15,000	Pro Infra Grant	DPWRT
	Emergency repair of road D1043 between Hazyview and Graskop		All road users	Improve road condition	Number of Km of surface roads resealed	05/2011	03/2012	2,000	Pro Infra Grant	DPWRT
	Emergency repair of road P9/1 between Sabie and Pilgrim Rest (33.6km)		All road users	Improve road condition	Number of Km of surface roads resealed	05/2011	03/2012	5,734	Pro Infra Grant	DPWRT
	Regravelling of road D1076 between Rossenekal and Uyerdoorn (8.66km)		All road users	Improve road condition	Number of km of roads bladed	04/2011	03/2012	733	Pro Infra Grant	DPWRT
	Regravelling of road D760 between Bambi and Langdraai (15km)		All road users	Improve road condition	Number of km of roads bladed	04/2011	03/2012	1,269	Pro Infra Grant	DPWRT

DEPARTMENT OF ENERGY 2011/12 PROJECTS

Municipality	Project name	Households / Infrastructure	Project type	Requested funding	Requested connections	Cost per connection	Recommendation	Funding Recommendation	Expected Connections	Recommended Cost per connection	Application form	Business proposals
Bushbuckridge	Zola Ext	Households	Normal	R 1,680,000.00	168	R 10,000.00	Recommended	R 1,680,000.00	168	R 10,000.00	Received	Connections
Bushbuckridge	Ireagh S Ka Mashu(Khomani)	Households	Normal	R 3,000,000.00	300	R 10,000.00	Recommended, only 238 connections. 62 electrified by Eskom	R 2,380,000.00	238	R 10,000.00	Received	Connections
Bushbuckridge	Oakley Soweto	Households	Normal	R 1,500,000.00	150	R 10,000.00	Recommended	R 1,500,000.00	150	R 10,000.00	Received	Connections
Mbombela	Electrification of Zwelishana	Households	Normal	R 7,200,000.00	1000	R 7,200.00	Recommended	R 3,538,200.00	443	R 7,986.91	Received	Connections
Mbombela	Electrification of Zamani Phase 2	Households	Normal	R 734,000.00	102	R 7,196.08	Recommended	R 816,000.00	102	R 8,000.00	Received	Connections
Mbombela	Electrification of Siyancoba Village Phase 2	Households	Normal	R 1,080,000.00	150	R 7,200.00	Recommended	R 1,200,000.00	150	R 8,000.00	Received	Connections
Mbombela	Electrification of Matangaleni	Households	Normal	R 1,080,000.00	150	R 7,200.00	Recommended	R 1,200,000.00	150	R 8,000.00	Received	Connections
Mbombela	Electrification of Nkohlakalo A&B	Households	Normal	R 1,440,000.00	200	R 7,200.00	Recommended, only 50 households exists	R 400,000.00	50	R 8,000.00	Received	Connections

Mbombela	Electrification of Khumbula (Siligama) Phase 2	Households	Normal	R 2,592,000.00	360	R 7,200.00	Recommended	R 2,880,000.00	360	R 8,000.00	Received	Connections
Umjindi	Electrification of Lindokuhle	Households	Normal	R 2,429,000.00	347	R 7,000.00	Recommended	R 2,498,400.00	347	R 7,200.00	Received	Connections
Umjindi	Electrification of Phola	Households	Normal	R 3,521,000.00	503	R 7,000.00	Recommended	R 3,621,600.00	503	R 7,200.00	Received	Connections
Umjindi	Electrification of Dixie Farm	Households	FWH	R 956,663.00	100	R 9,566.63	Recommended, only 73 connections	R 525,600.00	73	R 7,200.00	Received	Connections
Umjindi	Electrification of Verulam Phase 2	Households	Normal	R 5,130,000.00	517	R 9,922.63	Recommended	R 3,722,400.00	517	R 7,200.00	Received	Connections
Umjindi	Electrification of Emjindini Trust Phase 3	Households	Normal	R 2,415,750.00	250	R 9,663.00	Recommended	R 2,415,750.00	250	R 9,663.00	Received	Connections
Nkomazi	Middleplaas	Households	Normal	R 1,440,000.00	200	R 7,200.00	Recommended	R 1,600,000.00	200	R 8,000.00	Received	Connections
Nkomazi	Naas Phase 2	Households	Normal	R 9,360,000.00	1300	R 7,200.00	Recommended, only 650 connections	R 4,703,000.00	588	R 7,998.30	Received	Connections
Nkomazi	Mbangwane	Households	Normal	R 540,000.00	75	R 7,200.00	Recommended	R 600,000.00	75	R 8,000.00	Received	Connections
Nkomazi	Dludluma	Households	Normal	R 720,000.00	100	R 7,200.00	Recommended	R 800,000.00	100	R 8,000.00	Received	Connections
Nkomazi	Jepe's Reef Phase 2	Households	Normal	R 432,000.00	60	R 7,200.00	Recommended	R 480,000.00	60	R 8,000.00	Received	Connections
Nkomazi	Block C Phase 2	Households	Normal	R 3,240,000.00	450	R 7,200.00	Recommended	R 3,600,000.00	450	R 8,000.00	Received	Connections
Nkomazi	Driekopies Phase 2	Households	Normal	R 1,440,000.00	200	R 7,200.00	Recommended	R 1,600,000.00	200	R 8,000.00	Received	Connections

Nkomazi	Phiva Phase 2	Households	Normal	R 1,080,000.00	150	R 7,200.00	Recommended	R 1,200,000.00	150	R 8,000.00	Received	Connections
Nkomazi	Hoyi	Households	Normal	R 3,240,000.00	450	R 7,200.00	Recommended	R 3,600,000.00	450	R 8,000.00	Received	Connections
Nkomazi	Ntunda phase 2	Households	Normal	R 1,080,000.00	150	R 7,200.00	Recommended	R 1,200,000.00	150	R 8,000.00	Received	Connections
Thaba Chweu	Graskop Ext 5	Households	Normal	R 1,900,000.00	200	R 9,500.00	Recommended	R 168,000.00	56	R 3,000.00	Received	Connections
Thaba Chweu	Sabie (Harmony Hill stand 71)	Households	Normal	R 350,000.00	36	R 9,722.22	Recommended	R 259,200.00	36	R 7,200.00	Received	Connections
Thaba Chweu	Mashshing X9	Households	Normal	R 600,000.00	63	R 9,523.81	Recommended only 48 houses	R 345,600.00	48	R 7,200.00	Received	Connections
Thaba Chweu	Mshshing Erf 920	Households	Normal	R 883,500.00	93	R 9,500.00	Recommended	R 669,600.00	93	R 7,200.00	Received	Connections

DEPARTMENT OF EDUCATION 2011/12 PROJECT LIST

1. PROJECTS CARRIED OVER TO 2011/12 FINANCIAL YEAR

1.1 Mud Schools

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Alexandria	Bushbuckridge	1,727,492	Conditional	14/10/2010	31/08/2011		DPWRT
2	Barney	Bushbuckridge	571,739	Conditional	23/09/2010	31/08/2011		DPWRT
3	Buyisonto	Bushbuckridge	462,749	Conditional	03/08/2010	31/08/2011		DPWRT
4	Chief Charles	Mbombela	831,243	Conditional	18/10/2010	31/08/2011		DPWRT
5	Goba	Nkomazi	700,000	Conditional	03/12/2008	31/08/2011		DPWRT
6	Hoërskool Lydenburg	Thaba Chueu	1,333,450	Conditional	28/08/2010	31/08/2011		DPWRT
7	Laerskool Lydenburg	Thaba Chueu	608,052	Conditional	20/08/2010	31/08/2011		DPWRT
8	Langa	Bushbuckridge	3,834,925	Conditional	15/09/2010	31/08/2011		DPWRT
9	Lundanda	Mbombela	2,015,887	Conditional	18/10/2010	31/08/2011		DPWRT
10	Mahlekisana	Bushbuckridge	710,756	Conditional	09/09/2010	31/08/2011		DPWRT

11	Memezile	Thaba Chueu	563,456	Conditional	13/10/2010	31/08/2011		DPWRT
12	Ndabeni	Bushbuckridge	407,500	Conditional		31/08/2011		DPWRT
13	Nghunghunyane	Bushbuckridge	239,626	Conditional	13/10/2010	31/08/2011		DPWRT
14	Pugishe	Bushbuckridge	200,000	Conditional		31/08/2011		DPWRT
15	Vulamasango	Mbombela	594,649	Conditional	27/07/2010	31/08/2011		DPWRT
16	Ximoyi Khosa	Bushbuckridge	1,422,316	Conditional	13/10/2010	31/08/2011		DPWRT

1.2 IDT MUD SCHOOLS								
Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
24	Evimbilanga	Nkomazi	R 533,705.33	Equitable Share	01/03/2010	31/07/2011		IDT
25	Hoechst	Nkomazi	R 1,650,000.00	Equitable Share	01/03/2010	30/11/2011		IDT
26	Marongwane	Bushbuckridge	R 3,279,380.00	Equitable Share	01/03/2010	30/11/2011		IDT
27	Mopedi	Bushbuckridge	R 776,304.66	Equitable Share	01/03/2010	31/07/2011		IDT
28	Makorompane	Bushbuckridge	R 516,376.68	Equitable Share	01/03/2010	31/07/2011		IDT
29	Mbhandule	Bushbuckridge	R 2,195,001.00	Equitable Share	01/03/2010	30/11/2011		IDT
30	Beng Ba Lona	Bushbuckridge	R 1,060,288.92	Equitable Share	01/04/2011	30/11/2011		IDT
31	Bombani	Bushbuckridge	R 696,300.00	Equitable Share	01/04/2011	30/11/2011		IDT
32	Bongokuhle	Nkomazi	R 3,851,217.02	Equitable Share	01/04/2011	30/11/2011		IDT
33	Bushbuckridge	Bushbuckridge	R 1,050,850.00	Equitable Share	01/04/2011	30/11/2011		IDT

34	DD Mabuza	Nkomazi	R 345,006.18	Equitable Share	01/04/2011	30/11/2011		IDT
35	Dlamadoda	Nkomazi	R 327,457.00	Equitable Share	01/04/2011	30/11/2011		IDT
36	Eckson Masotja	Bushbuckridge	R 668,378.00	Equitable Share	01/04/2011	30/11/2011		IDT
37	Freddy Sithole	Bushbuckridge	R 249,999.72	Equitable Share	01/04/2011	30/11/2011		IDT
38	Hillaria Mthethwa	Mbombela	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
39	Idlangemabala	Nkomazi	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
40	Kobi	Nkomazi	R 325,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
41	KwaJelusa	Nkomazi	R 289,794.00	Equitable Share	01/04/2011	30/11/2011		IDT
42	Kwalodakada	Nkomazi	R 303,324.59	Equitable Share	01/04/2011	30/11/2011		IDT
43	Laerskool Bosfontein	Thaba Chweu	R 697,320.59	Equitable Share	01/04/2011	30/11/2011		IDT
44	Liguguletfu	Nkomazi	R 534,999.99	Equitable Share	01/04/2011	30/11/2011		IDT
45	Lugedlane	Nkomazi	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
46	Magewu	Nkomazi	R 1,490,514.30	Equitable Share	01/04/2011	30/11/2011		IDT
47	Majika	Mbombela	R 495,740.04	Equitable Share	01/04/2011	30/11/2011		IDT
48	Mandondo	Bushbuckridge	R 100,000.00	Equitable Share	01/03/2011	30/11/2011		IDT
49	Masibonise	Nkomazi	R 550,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
50	Maswameni	Bushbuckridge	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
51	Mawuvana	Bushbuckridge	R 1,406,589.00	Equitable Share	01/04/2011	30/11/2011		IDT
52	Mbombo	Nkomazi	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
53	Mdladla	Nkomazi	R 790,000.00	Equitable Share	01/04/2011	30/11/2011		IDT

54	Mehlobovu	Nkomazi	R 284,458.50	Equitable Share	01/04/2011	30/11/2011		IDT
55	Mhlangana	Bushbuckridge	R 3,443,507.90	Equitable Share	01/04/2011	30/11/2011		IDT
56	Mhlume	Mbombela	R 914,482.92	Equitable Share	01/04/2011	30/11/2011		IDT
57	Mjejane	Nkomazi	R 289,277.00	Equitable Share	01/04/2011	30/11/2011		IDT
58	Mmabatho Mokoena	Bushbuckridge	R 534,214.00	Equitable Share	01/04/2011	30/11/2011		IDT
59	Mogolane	Bushbuckridge	R 240,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
60	Mphoti	Nkomazi	R 605,862.75	Equitable Share	01/04/2011	30/11/2011		IDT
61	Mugena	Bushbuckridge	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
62	Mzinti	Nkomazi	R 530,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
63	Ndlavela	Nkomazi	R 420,027.00	Equitable Share	01/04/2011	30/11/2011		IDT
64	NJ Mahlangu	Nkomazi	R 278,328.83	Equitable Share	01/04/2011	30/11/2011		IDT
65	Ntsoelemolodi	Bushbuckridge	R 269,378.34	Equitable Share	01/04/2011	30/11/2011		IDT
66	Phindela	Nkomazi	R 100,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
67	Phiva	Nkomazi	R 481,267.01	Equitable Share	01/04/2011	30/11/2011		IDT
68	Schoemansdal	Nkomazi	R 565,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
69	Shaga	Thaba Chweu	R 340,544.03	Equitable Share	01/04/2011	30/11/2011		IDT
70	Shinyukane	Nkomazi	R 972,579.86	Equitable Share	01/04/2011	30/11/2011		IDT
71	Sigweje	Nkomazi	R 640,690.65	Equitable Share	01/04/2011	30/11/2011		IDT
72	Sihlangu	Nkomazi	R 523,400.20	Equitable Share	01/04/2011	30/11/2011		IDT
73	Sikhwahlane	Nkomazi	R 288,880.04	Equitable Share	01/04/2011	30/11/2011		IDT

74	Skapandoda Mashabiya	Bushbuckridge	R 870,701.39	Equitable Share	01/04/2011	30/11/2011		IDT
75	Tikhuni	Nkomazi	R 773,871.00	Equitable Share	01/04/2011	30/11/2011		IDT
76	Tongaview	Nkomazi	R 100,000.00	Equitable Share	01/03/2011	30/11/2011		IDT
77	Valencia	Mbombela	R 1,250,192.00	Equitable Share	01/04/2011	30/11/2011		IDT
78	Zibokwane	Nkomazi	R 550,000.00	Equitable Share	01/04/2011	30/11/2011		IDT
79	Morage	Bushbuckridge	R 875,496.00	Equitable Share	01/03/2010	30/11/2011		IDT
80	Sekusile	Nkomazi	R 3,395,600.23	Equitable Share	01/03/2010	30/11/2011		IDT
81	Gutjwa	Mbombela	R 333,993.02	Equitable Share	01/03/2010	30/11/2011		IDT
82	Magabotse	Bushbuckridge	R 1,695,461.16	Equitable Share	01/03/2010	30/11/2011		IDT
83	Mandondo	Bushbuckridge	R 434,471.10	Equitable Share	01/03/2010	30/11/2011		IDT
84	Tongaview	Nkomazi	R 270,000.00	Equitable Share	01/03/2010	30/11/2011		IDT

1.3. CURRENT PROJECTS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Dumisani	Bushbuckridge		Conditional Grant	15/09/2010	31/08/2011		DPWRT
2	Dumphries	Bushbuckridge	1,022,753	Equitable Share	15/09/2010	31/08/2011		DPWRT
3	Gedlembane	Mbombela	6,988,894	Conditional Grant	22/01/2010	31/08/2011		DPWRT
4	M.L Nkuna	Bushbuckridge	3,571,447	Conditional Grant	15/09/2010	31/08/2011		DPWRT
5	Mahlahluvana	Bushbuckridge	789,651	Conditional Grant	15/09/2010	31/08/2011		DPWRT
6	Mbuzini	Nkomazi	3,469,513	Conditional Grant	15/09/2010	31/08/2011		DPWRT
7	Nwamacingele	Bushbuckridge	108,802	Conditional Grant	15/09/2010	31/08/2011		DPWRT

8	Sidlemu	Nkomazi	100,594	Conditional Grant	07/01/2008	31/08/2011		DPWRT
9	Sijabulile	Mbombela	1,993,542	Conditional Grant	07/01/2008	31/08/2011		DPWRT
10	Sincobile	Nkomazi	1,000,000	Conditional Grant	07/01/2008	31/08/2011		DPWRT
11	King Makhosonke	Mbombela	244,687	Conditional Grant	07/01/2008	31/08/2011		DPWRT
12	Sinqobile	Mbombela	7,954,400	Conditional Grant	07/01/2008	31/08/2011		DPWRT
13	Songeni	Bushbuckridge	1,047,007	Conditional Grant	07/01/2008	31/08/2011		DPWRT
14	Xanthia	Bushbuckridge	1,605,936	Equitable Share	07/01/2008	31/08/2011		DPWRT

1.4. TECHNICAL SCHOOLS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start Date	End Date		
2	Lekete	Bushbuckridge	R 13,081,059.99	Conditional Grant	08/03/2011	31/10/2011		DPWRT

1.5. SINGITA PROGRAMME

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start Date	End Date		
1	Dumphries	Bushbuckridge	R 3,839,105.00	Conditional Grant	08/10/2008	31/08/2011		DPWRT
2	Emfuleni	Bushbuckridge	R 4,939,330.00	Conditional Grant	13/01/2009	31/08/2011		DPWRT
3	Humulani	Bushbuckridge	R 2,838,258.00	Conditional Grant	08/10/2008	31/08/2011		DPWRT
4	Moduping	Bushbuckridge	R 4,354,209.00	Conditional Grant	27/09/2008	31/08/2011		DPWRT
5	Mzilikazi	Bushbuckridge	R 4,660,509.00	Conditional Grant	08/10/2008	31/08/2011		DPWRT
6	Shatleng	Bushbuckridge	R 2,938,867.00	Conditional Grant	13/01/2009	31/08/2011		DPWRT
7	Tiboneleni	Mbombela	R 3,797,827.00	Conditional Grant	13/01/2009	31/08/2011		DPWRT

1.7. STORM DAMAGED SCHOOLS

Project ID	Project Name	Project Location/ward	2011/12 Budget	Source of Funding	Period		Jobs created	Implementing Agency
					Start Date	End Date		
2	Glenthorpe	Umjindi	R 2.00	Conditional Grant	05/1/2010	31/08/2011		DPWRT
3	Matsulu	Mbombela	R 2,301,419.00	Conditional Grant	21/10/2010	31/08/2011		DPWRT

1.8. MAINTENANCE PROJECTS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start Date	End Date		
4	Bhekiswayo	Mbombela	R 1,466,254.53	Conditional Grant	22/12/2010	31/08/2011		DPWRT
5	Bondzeni	Bushbuckridge	R 653,433.47	Conditional Grant	22/12/2010	31/08/2011		DPWRT
6	Bushbuckridge	Bushbuckridge	R 466,741.43	Conditional Grant	11/11/2011	31/08/2011		DPWRT
7	Gezingqondo	Bushbuckridge	R 815,251.46	Conditional Grant	22/12/2010	31/08/2011		DPWRT
8	Hlomani	Bushbuckridge	R 678,457.88	Conditional Grant	08/12/2010	31/08/2011		DPWRT
9	Magwagwaza	Bushbuckridge	R 1,984,451.17	Conditional Grant	08/12/2010	31/08/2011		DPWRT
10	Msogwaba	Mbombela	R 939,446.78	Conditional Grant	08/12/2010	31/08/2011		DPWRT
11	Mzimba	Bushbuckridge	R 880,929.34	Conditional Grant	08/12/2010	31/08/2011		DPWRT
12	Ncakini	Mbombela	R 199,050.61	Conditional Grant	08/12/2010	31/08/2011		DPWRT
13	Njeyeza	Nkomazi	R 142,280.27	Conditional Grant	22/12/2010	31/08/2011		DPWRT
14	Phaphama	Bushbuckridge	R 590,798.26	Conditional Grant	08/12/2010	31/08/2011		DPWRT
15	Sakhile	Mbombela	R 2,098,704.13	Conditional Grant	08/12/2010	31/08/2011		DPWRT
16	Siphumelele	Mbombela	R 902,322.00	Conditional Grant	11/11/2011	31/08/2011		

17	Thwasani	Bushbuckridge	R 677,114.24	Conditional Grant	08/12/2010	31/08/2011		DPWRT
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2. PROJECTS ON PLANNING FOR IMPLEMENTATION IN THE 2011/12 FINANCIAL YEAR

2.1. SUBSTITUTION OF DILAPIDATED/UNSAFE STRUCTURES

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Laerskool Barberton	Umjindi	200,000	Conditional	2011/08/01	2011/12/31		DPWRT
2	Mgcobaneni	Mbombela	100,000	Conditional	2011/08/01	2011/12/31		DPWRT
3	Moses Mnisi	Bushbuckridge	2,000,000	Conditional	2011/08/01	2012/03/31		DPWRT
4	Mugidi	Bushbuckridge	500,000	Conditional	2011/08/01	2011/12/31		DPWRT
5	Sabeka	Bushbuckridge	10,000,000	Conditional	2011/07/04	2012/07/31		DPWRT
6	Samuel Mhlanga	Bushbuckridge	4,000,000	Conditional	2011/08/01	2012/08/31		DPWRT
7	Schulzendal	Nkomazi	1,650,000	Conditional	2011/08/01	2011/03/31		DPWRT

2.3. TECHNICAL SCHOOLS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start Date	End Date		
3	DD Mabuza Comprehensive	Nkomazi	R 32,000.00	Conditional Grant	2011/07/12	2012/04/30		DPWRT
4	Hazyview Comprehensive	Mbombela	R 32,000.00	Conditional Grant	2011/07/12	2012/04/30		

2.4. INTERVENTIONS PROJECTS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Injabulo	Nkomazi	4,000,000	Conditional Grant	2011/07/01	31/11/2012		DPWRT

2	Mandlesive	Mbombela	5,000,000	Conditional Grant	2011/07/01	31/11/2012		DPWRT
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2.5. STORM DAMAGED SCHOOLS

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Mthayiza	Mbombela	800,000	Conditional Grant	2011/08/02	2011/10/31		DPWRT
2	Mugidi	Bushbuckridge	2,640,000	Conditional Grant	2011/08/02	2011/12/31		DPWRT
3	Sandzile	Mbombela	200,000	Conditional Grant	2011/08/02	2011/10/31		DPWRT

DEPARTMENT OF CULTURE, SPORTS AND RECREATION 2011/12 IMPLEMENTATION PROJECTS PER DISTRICT

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Nelspruit Public Library	Mbombela	0	Conditional Grant			0	DPWRT
2	Masoyi Library	Mbombela	0	Conditional Grant			0	DPWRT
3	Ngodwane Cultural Village	Mbombela	0	Conditional Grant			0	DPWRT
4	Shatale Library	Bushbuckridge	0	Conditional Grant			0	DPWRT
5	Samora Machel memorial site (additional work)	Nkomazi	2,090	Conditional Grant	08/04/2008	18/05/2009	22	DPWRT
6	Construction of Provincial Archive building (12 300m) phase 2 at Drumrock-Nelspruit	Mbombela	35,876	Conditional Grant	26/02/2009	27/04/2012	150	DPWRT
7	Upgrading of offices at Nkululeko Youth Centre	Mbombela	3,200	Conditional Grant	21/10/2010	10/03/2011	18	DPWRT
8	Construction of Hluvukani Library	Bushbuckridge	5,705	Conditional Grant	02/11/2010	02/04/2011	30	DPWRT

DEPARTMENT OF SOCIAL DEVELOPMENT 2011/12 FINAL ACCOUNT PROJECTS PER DISTRICT

Project ID	Project Name	Project Location/ward	2011/12 Budget R'000	Source of Funding	Period		Jobs created	Implementing Agency
					Start	End		
1	Tonga branch office (Construction of 12 block offices)	Nkomazi	0	Equitable share	20/02/2007	09/05/2008	0	DPWRT
2	Msogwaba branch office (Construction of 12 block offices)	Mbomela	477	Equitable share	14/08/2008	31/07/2009	31	DPWRT
3	KaMajika sub-district office (Construction of 12 block offices)	Mbombela	452	Equitable share	27/08/2008	31/07/2009	45	DPWRT
4	Hluvukani sub-district office (Construction of 06 block offices)	Bushbuckridge	442	Equitable share	07/08/2008	21/07/2009	22	DPWRT
5	Zoeknog sub-district office (Construction of 06 block offices)	Bushbuckrige	362	Equitable share	14/08/2008	01/06/2009	15	DPWRT
6	KaMaqhekeza branch office (Construction of 12 block offices)	Nkomazi	4,792	Equitable share	28/10/2010	28/09/2011	20	DPWRT
6	Bethal branch office (Construction of 16 block offices)	Goven Mbeki	9,887	Equitable share	06/08/2009	08/03/2011	38	DPWRT

DEPARTMENT OF WATER AFFAIRS

PROGRAMME WATER SERVICES

Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
DWA 01	Operations and Maintenance funds of transferred schemes	Bushbuckridge local municipality		Day to day maintenance of the plants transferred to municipality by the Department	Number of transferred water schemes not meeting required standard.	April 2011 to March 2012	R 4,500,000	DWA	Bushbuckridge local municipality
	Refurbishment of the Waste Water Treatment Works			Restoration of the transferred assets to their original design to ensure efficiency and effectiveness of the plant			R10,000,000	DWA	

DWA 07	Conversion of Inyaka dam from single to multipurpose dam			Ensuring that the communities around Inyaka dam benefit through unlocking economic opportunities associated with the dam	Local economic development.		(R2,000,000) Not yet approved	DWA	IDT
DWA 06	Rainwater harvesting			To provide to water supply Food Security to 100 households	Water supply backlog.	April to December 2011	R 1,715,000	DWA	IDT
DWA 01	Operations and Maintenance for the transferred scheme	Nkomazi local municipality		Day to day maintenance of the plants transferred to municipality by the Department	Number of transferred water schemes not meeting required standard.	April 2011 to March 2012	R 5,774,000	DWA	DWA

DWA 02	Implementation readiness study for Driekoppies and Sibange WTW			Ensuring that all the legal requirements are met for the projects to be funded through the Regional Bulk Infrastructure Grant	Number of Water Treatment Works not meeting legal requirement for RBIG.		R 6,000,000	DWA	KOBWA
DWA 06	Rainwater harvesting			To provide to water supply Food Security to 100 households	Water supply backlog.	April to December 2011	R 1,715,000	DWA	IDT
DWA 06	Installation of 5 000 liters rainwater harvesting tanks to 80 households (39 tanks in Ntunda, 21 tanks in Sekhwahlane and 20 tanks in Langelooop).			To provide interim access to water supply for 80 households	Water supply backlog.	April to October 2011	R 900,000	DWA	DWA

DWA 07	Conversion of Lake Matsamo dam from single to multipurpose dam			Ensuring that the communities around Driekopies dam benefit through unlocking economic opportunities associated with the dam	Local economic development.	April 2011 to March 2012	(R2,000,000) Not yet approved	DWA	KOBWA
DWA 08	Mobile package plants in Block B , Buffelspruit and Gomora areas.			To ensure that community get purified water.	Cholera outbreaks		R 12,310,346	DWA	KOBWA
DWA 09	Replacement of submersible pump			To ensure that community have access to water.	No constant water supply.	April to October 2011	R 500,000	DWA	
DWA 011	Financing of Resource Poor Farmers			Water Supply and Food Security	Number of poor farmers	April 2011 to March 2012	R 2,000,000	DWA	DARDLA
DWA 01	Operations and Maintenance for the transferred scheme	Mbombela local municipality		Day to day maintenance of the plants transferred to municipality by the Department	Number of transferred water schemes not meeting required standard.	April 2011 to March 2012	R 4,009,000	DWA	Mbombela

	Refurbishment of the transferred schemes to the municipality			Restoration of the transferred assets to their original design to ensure efficiency and effectiveness of the plant			R 4,000,000	DWA	
DWA 02	Implementation readiness study for Northern Nzikazi WTW			Ensuring that all the legal requirements are met for the projects to be funded through the Regional Bulk Infrastructure Grant	Number of Water Treatment Works not meeting legal requirement for RBIG.		R 3,500,000		Ehlanzeni DM
DWA 01	Refurbishment of the Barbeton WWTW	Umjindi local municipality		Promoting and ensuring the quality effluent discharge through the rehabilitation of the sewer plants	Number of transferred water schemes not meeting required standard.		R 1,150,000	DWA	

DWA 03	Refurbishment of 3 boreholes and drilling of 1 borehole			Restoration of the boreholes to original state for access to water and drilling of new boreholes	New borehole s needed and dysfunctional.	April to December 2011	Not yet approved.	DWA	TCTA
DWA 05	Adopt – a- River			To make streams clean with emphasis on job creation opportunities	Contaminated rivers.	April to December 2011	R 400,000	DWA	DWA
DWA 01	Operations and Maintenance for the transferred scheme	Thaba Chweu local municipality		Day to day maintenance of the plants transferred to municipality by the Department	Number of transferred water schemes not meeting required standard.	April 2011 to March 2012	R 300,000	DWA	Thaba Chweu
DWA 03	Refurbishment of 2 boreholes			Resuscitation of boreholes for the community to have access to water.	Dysfunctional boreholes.	April to December 2011	Not yet approved.	DWA	TCTA
DWA 05	Adopt – a- River			To make streams clean with emphasis on job creation opportunities	Contaminated rivers.	April to December 2011	R 400,000	DWA	DWA

DWA 04	Drinking water quality monitoring	All 5 local municipalities		Compliance of WSAs to SANS 241.	% of Incompliance of WSAs to SANS 241	April 2011 to March 2012	R 500,000	DWA	DWA
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SECTION F

17. 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.

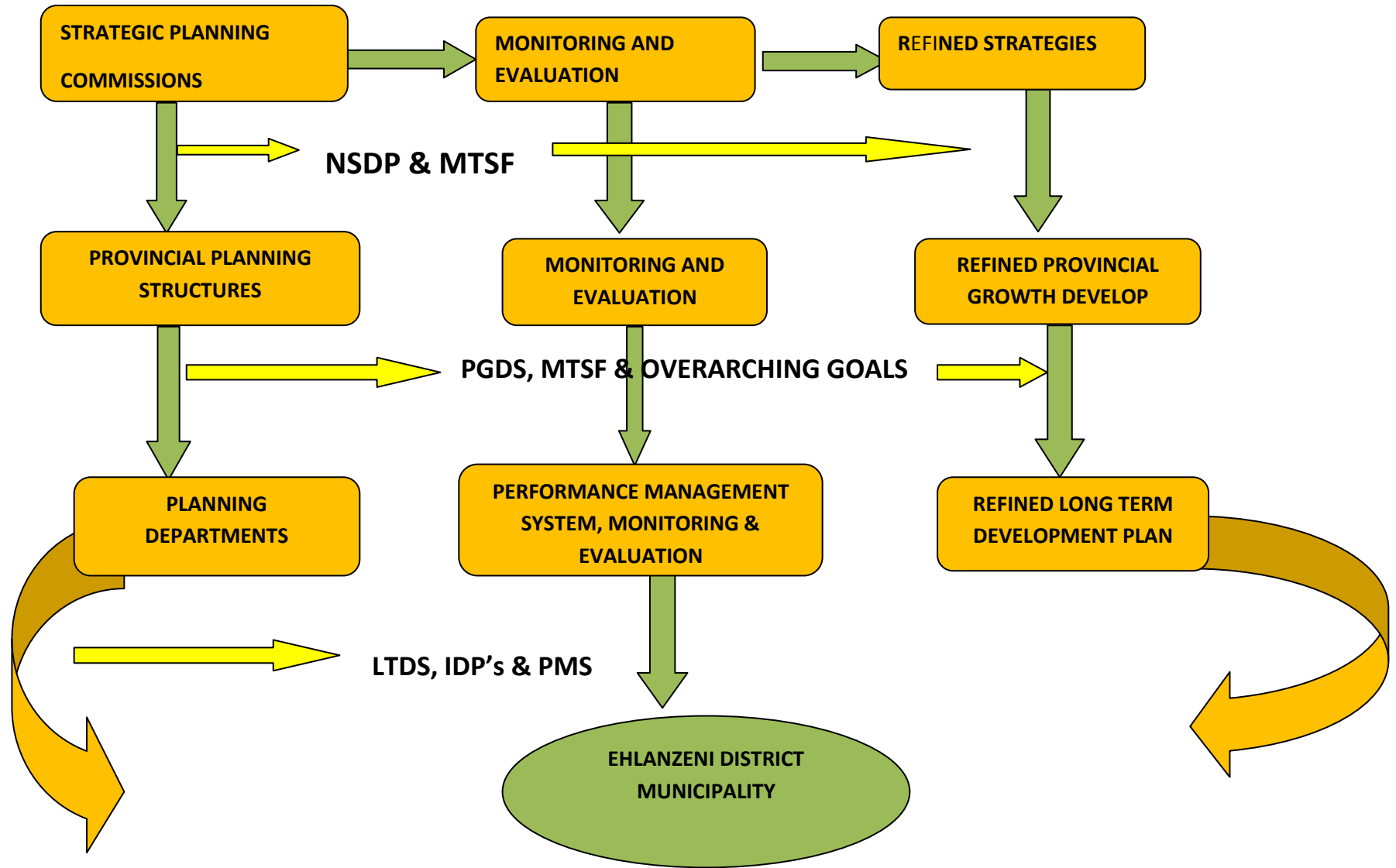
To drive the effective involvement of all sectors in the implementation of the Growth and Development Strategy, a multi-sectoral forum will be established. This will spread the responsibility for its implementation to all sectors of society, while strengthening the partnership between the various sectors,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

18. TERMS OF REFERENCE: STRATEGIC PLANNING DEPARTMENT

18.1. 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.

18.2 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.

18.3 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.

18.4 KEY FOCUS AREAS

18.4.1 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.

18.4.2 *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.

18.4.3 *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.

18.5 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

18.6. RESOURCE REQUIREMENTS

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

18.7. 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”.

18.8 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.

18.9 END PRODUCT

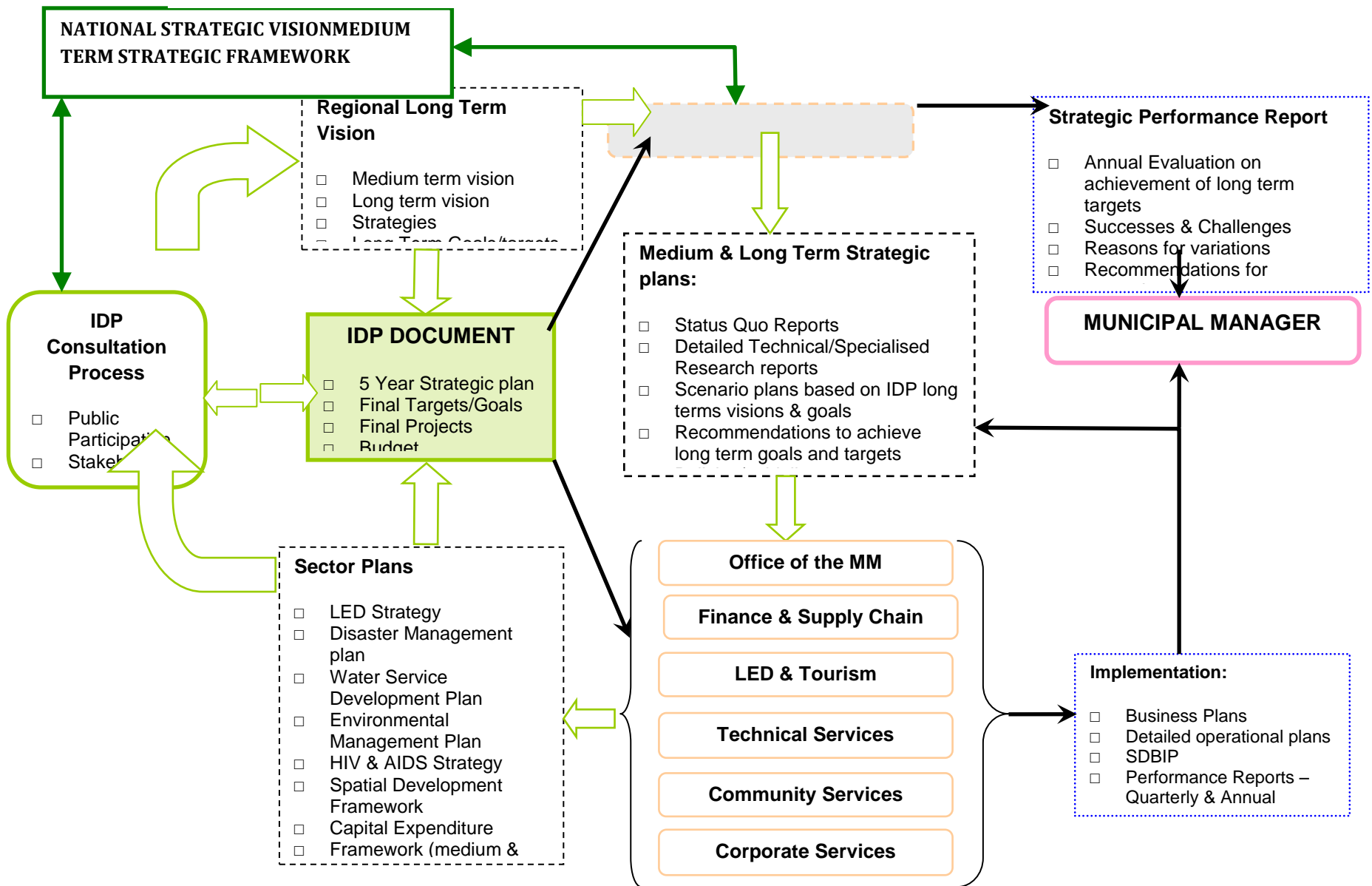
The department shall produce a strategic document just like the annual report and IDP document which will be reviewed in a period of five years (IDP Development). However since IDP is reviewed annually then that will imply that the Long Term Strategy gets updated every time circumstances changes. In 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.

18.10 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



19. SECTOR PLANS BRIEF OVERVIEW

The municipal systems Act, 32 of 2000, section 26(e) requires that a municipality should develop a spatial development framework which gives a long term spatial view of the its jurisdiction. It provides the basic guidelines which provide application of principles that will render the following benefits:

- ✚ Sustainability,
- ✚ Accurate planning,
- ✚ Integrated social and environmental activities,
- ✚ Ensures that spatial priorities are strategically implemented,

Amongst other things, Ehlanzeni SDF aims to achieve the following :

- ✚ Influence local spatial strategies to work rowards attainment of regional, district and provincial development goals and vice versa.
- ✚ To utilize best practices in development planning that will support regional and district development by pulling resources of all five LMs and DMA to develop a standard set guidelines for use in town and regional and regional planning and land use management.
- ✚ To influence the development of a regional character that boost development ensuring equitable Investment through coordinated marketing.

Broader SDF has been attached to the IDP as an annexure for more detailed information.

19.2 Work Place Skills Plan

South Africa is faced with a challenge of ensuring that all its citizens have access to skills that will enable them to adapt and be successful in the global market and that all individuals and communities are offered opportunities for self-advancement to enable them to play a productive role in society. To establish an infrastructure that will facilitate the realisation of these challenges the South African government, after extensive consultation with organised labour, business and other stakeholders, promulgated a clutch of education and training legislation that serves as a framework within which skills development need to take place. There is a need, therefore, from all responsible organs of civil society to ensure that this strategy is translated into action. The municipalities as responsible corporate citizen need to ensure that they play an effective role in contributing to the national agenda of skills development.

Ehlanzeni district municipality just like any organization has developed a work place skills plan to keep up with the general practice of growing and learning organizations. The WSP is reviewed annually and adapted to changing circumstances by the HR unit. It enables various units to indicate gaps within their knowledge which if acquired can improve the municipal efficiency and performance systems and processes.

EDMs WSP seeks to achieve the following :

- ✚ Lifelong learning – in a fast changing work environment individuals have to upgrade their lives and improve their skills continuously;
- ✚ Promotion of equity – skills development must be used as a vehicle to promote

equity, as well as to encourage effective collaboration amongst people from diverse backgrounds;

- ✚ Demand-led skills development must be pursued in an environment of realistic assessment of how the skills are to be employed;
- ✚ Flexibility – Individuals (management and employees) must be afforded opportunities to participate in identifying skills development priorities and determining the most effective ways to address these priorities;
- ✚ Partnerships and co-operation – municipalities must establish learning and development partnerships with institutions of learning that add value to the skills development process; and
- ✚ Efficiency and Effectiveness – the delivery of skills development initiatives must be cost efficient and should lead to positive outcomes for the municipality and

More information are detailed in the full SDP of the EDM that has been attached as annexure to the Draft IDP 2011/12.

19.3 Disaster Management Plan

Section 26 (g) of the Municipal Systems Act, 32 of 2000 compels municipalities to develop this plan in order to ensure municipal safety. Most of the places in Ehlanzeni are prone to different adverse disasters ranging from veld fires, strong winds (tornado) and floods. These challenges require a municipality to take cautious steps in advance to prepare and have adequate mechanisms to deal with such disaster as and when they occur.

EDM has a comprehensive disaster management plan (adopted in 2008) but have since noticed that some of LMs do not have. An amount of R1Million has been set aside to assist locals that are not having the plans and reviewing outdated plans.

Though Ehlanzeni has developed the plan, it has in its implementation plan, constructed in conjunction with LMs Disaster satellite centres which will later be connected to the District Main Centre in Nelspruit as municipalities gear themselves in advance methods of mitigating risks and effects. District Main Office Centre is complete and has all top high technology including the incident command vehicle which can be use on sites where incidents are occurring and transmit information and pictures to the control room.

The more detailed Disaster management plan has been attached to the IDP as an annexure for more perusal of more information. It must be mentioned however, that there plans to ensure integration of Disaster IT system to the Municipal GIS systems for information sharing and other purposes. There are about 200 volunteers who are appointed by EDM who receives stipends after their executing their duties from time to time. This programme will be connected to the EPWPs by which EDM aims to create jobs as enshrined in the SOPA and SONA and given the priorities of both National and Provincial government to fight poverty and abject poverty.

19.4 Financial Management Plan

In terms of the Section 26 (h) of Municipal Systems Act, 32 of 2000, municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. This plan must be in line with the Municipal Finance Management Act, 56 of 2003 and treasury regulations in terms of policies and guidelines and procedures to be followed. EDM has developed its Financial Plan in 2010 which amongst other things include the following:

- ✚ Policy guidelines,
- ✚ Revenue enhancement strategies ,
- ✚ Financial risk and metrics,
- ✚ Cost recovery strategies and access to capital

The plan further identifies challenges facing municipalities with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payers money. In the case of district, the plan also identifies the need to provide support and arrange capacity building sessions to support LMs. It is with confidence to mention that EDM has yet again achieve a clean audit bill with no matters of emphasis [2009/10 FY]. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The plan also allude in brief the SCM and how it can be customized such that it benefits local people that are emerging SMMEs and Cooperatives. There is a strong link with LED initiatives of the district as the finance department keeps records of jobs created and the companies appointed for execution.

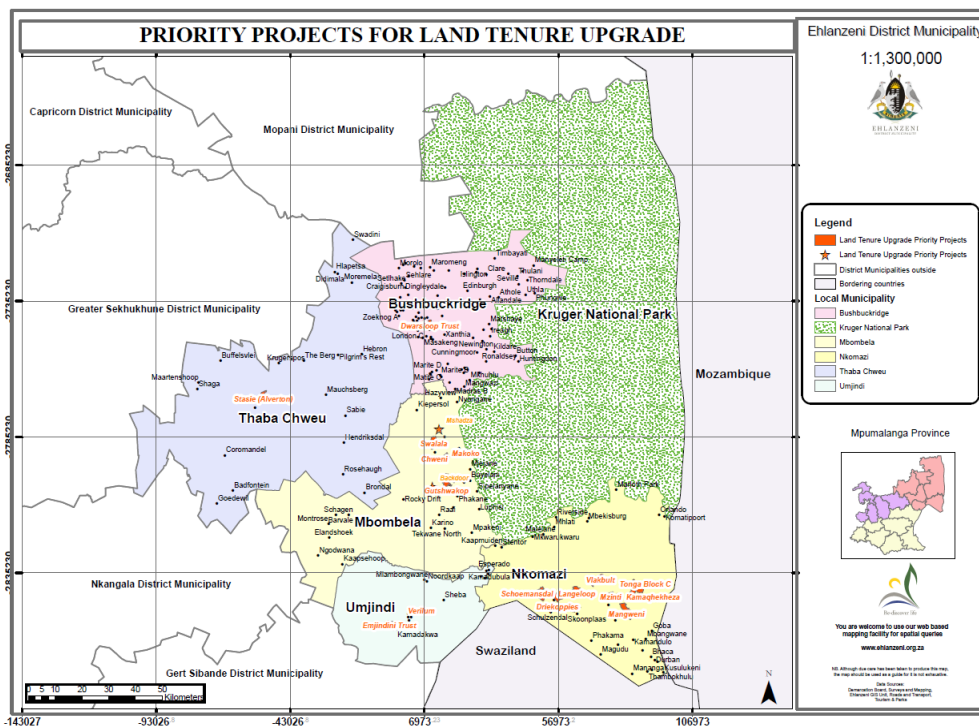
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

19.5 Local Economic Development Strategy

In the same like the other strategies, Section 26(c) of the Municipal Systems Act, 32 of 2000 read in line with White Paper on Local Government (1998) provides for the need of council to include councils development priorities and objectives for its elected term, including the local economic development aims. EDM has a developed LED strategy that has been interpreted in the context of the Spatial Development Framework in terms of spatial and strategic priorities.

The strategy identifies a number of packed investment projects which are viable and critical to curb the scourge of poverty. To mention just a few: Tourism Industrial Parks, Economic Hubs, Fresh Produce market and abattoirs and agro villages. All these projects have received a nod from the DBSA to fund the entire project from feasibility to implementation. This will surely create more jobs and more opportunities for communities to get both services and employment to sustain their lives. The strategy identifies a need to ensure integrated LED planning so that municipal plans are proper complimented by district initiatives and vice versa.

Another projects that speak to SDF are the Rural CBD and Urban renewal strategies which feasibility studies are completed but require funding in terms of implementation. Request for proposal will be advertised to appoint suitable service providers to ensure the implementation. As part of the IDP priority is the establishment of a number of Public private partnerships (PPP) which ensure that the dream of EDM is realized and in a sustainable manner. The main object of the EDM strategy is to create an enabling environment for investors and local businesses, create jobs and ensure municipal economic viability and competitive advantage. The strategy takes into account the National LED Framework and the advancing Economic growth path and the flagships as well as the 5 priorities of the province which translates into Creation of more jobs and how to enhance rural development whilst not compromising the best practices of preserving the environment. The strategy is bound to be reviewed due to the focus into Comprehensive Rural Development Programme pronounced by the state president when he took over reigns. In Ehlanzeni, it is well know that both Bushbuckridge and Nkomazi Local Municipalities have been earmarked for this programme. Community profiling and development of coops and SMMEs have been started in Nkomazi. To aid to fast track such development the Department of Rural Development and Land Reform (National) and Dept. of Agriculture, Rural Development and Land Administration (Provincial DARDLA) have locked horns with EDM to develop the District Wide Land Audit which will give effects to all development initiatives in the region. Most of the places to be developed in Rural Area are shown in the SDF Map Below:



More details are included in the strategy as attached in the annexure list of IDP.

19.6 Tourism Development Strategy

In terms of section 84 Of the Municipal Structures Act, 117 of 1997, tourism is a key function of the district municipality. The municipality has prioritize this function due to number of spatial advantages which include the following:

- ✚ Located in a subtropical region bound by two neighbouring countries Swaziland and Mocambique,
- ✚ Have two major development corridors traversing each other in Mbombela (R40 and Maputo Development Corridor (N4)),
- ✚ Kruger National Park – one of the biggest park in the world which have a bigger coverage of space,
- ✚ Railway corridors that connects the entire province and up to so far has been underutilized,
- ✚ The hospitality industry that is booming all over the show, taking into account the effects and the infrastructure of the 2010 FIFA world cup and legacy projects [Fan Park, Two Training Venues – Kabokweni and Kanyamazane and Mbombela Multi Purpose Stadium [Where we just witnessed a big game between Chiefs and Wits – 06 March 2011]
- ✚ The two airports also provide more flexibility to tourists visiting our shores. It must be noted however, that EDM plans to find more information about expanding KMIA as the earlier Act mandates them to do so in terms regulating airport.

It must be said that EDM plans to create a couple employment opportunities within this industry by prioritizing key projects in the next financial year: Tourism development between Mbombela and Bushbuckridge [R1Million to improve signage and eventually consider market stalls and car wash-bays which will be for the youth and people living with disabilities and women and vulnerable communities]. This effort seeks to mainstream the Transversal and HIV/aids programme by ensuring that jobs created are for all South African irrespective of the race, gender, physique and other attributes.

More detailed information is contained in the annexure Tourism Development Strategy.

19.7 Water Services Development Plan (WSDP)

Whilst there is no specific mention of this Act in the Municipal Systems Act, 32 of 2000, the Municipal Structures Act, 117 of 1997, section 84 does mention that district municipalities must also ensure connection of bulk services which include water and electricity. Although in the Province these functions were reassigned to local municipalities, symptoms show that they are not doing well. Ehlanzeni and its local municipalities have reviewed their WSDPs last 2010 as required by the Water Act, that at least once annually, this plan must be reviewed to cater for the changing circumstances of the municipality and the community. Further Water Services Act (No. 108 of 1997) gives effect to our LMs to be Water Services Authorities and as such they need to adhere to the specified guidelines and requirements. The role of the District then become one of promoting intergovernmental relations and planning, but also to support and coordinate what LMs are planning to execute. District and COGTA have the responsibility also to guide and monitor the implementation and the rollout of these plans and ensure that they comply with necessary legislation.

The EDM WSDP points out sustainability models, backlogs and challenges facing the provision of this service in the district. EDM is neither the WSA nor the WSP and are therefore not licensed or authorized to render this service except for the District Management Area which is the area that we service. Earlier in the IDP, it was mentioned that DMAs shall be taken from district and be shared amongst the surrounding municipalities as decided upon by the demarcation board in preparation of the 2011 new local government elections. This change has come with the number of changes in terms of boundaries and wards demarcations. It must be mentioned however that District has proposed to LMs an SLA to become a WSP for them as some of them lack capacity. As major projects of the District, EDM shall be maintaining some of waste water treatments plants of all the LMs including the DMA even for 2011/12 financial year.

More details of the WSDP are contained in the Plan attached to the IDP.

19.8 Roads and Transport Plan

The municipal systems Act, 32 of 2000 although not specific in terms of this plan but it does provides for the need of proper planning of roads in municipalities. The Section 84 of Municipal Structures Act, 117 of 1997 provides for the need of the District to ensure that regional routes are maintained and properly serviced. This falls out the district competency as Department of Transport is currently undertaking the responsibility of most of the Roads. It must be mentioned that for local and municipal roads the municipality is in charge to provide for that. It is out that district may assist with implementation of some of the access roads if the local municipality lacks capacity and finance to execute the functions. EDM has developed a very comprehensive Integrated Transport Plan in 2008 and envisage reviewing the strategy in 2011.

The priority from the district has been to ensure that local municipalities have the following in place:

1. Proper Roads and Transport Units,
2. Integrated Transport Plans,
3. Prioritize the need for transport and roads projects in IDPs

More information on Roads and Transport is detailed in the Comprehensive Transport plan (2008)

19.9 Integrated Waste Management Plan

The main object of this plan is to integrate and optimize waste management and practices in the region. In 2010 EDM after a trip to Italy learnt some best practices and were quick to indicate a need to engage in waste management. In the wake that there was no strategy, EDM prioritized and directed some funds to this strategy.

The EDM IWMP indicates the following information:

- ✚ Baseline information,

- ✚ Objectives of how to deal with waste,
- ✚ Strategic planning,
- ✚ Proposed alternatives methods to deal with waste,
- ✚ Implementation plan,
- ✚ Cost estimates for the implementation of the strategy,
- ✚ Quantification of generated waste

19.10 HIV/AIDS Strategy

EDM has reviewed its HIV/AIDS Strategy in 2010 and assisted other Municipalities to review theirs. The strategy entails critical measures that must be undertaken in fight against HIV/AIDS Scourge. The strategy outlines vulnerable groups and proposes possible solutions to the problems. EDM has taken the fight in the streets by organizing and mobilizing people through child care jamboree and other major campaigns.

EDM has partnered with Humana and other key stakeholders to spread the message and to try and put systems in place which promote prevention, testing and aftercare, access to ARVs.

More information has already been provided in the IIDP document and in the attached annexure: HIV/AIDS strategy.

19.11 Transversal Programmes

EDM is taking transversal programmes very serious and in-fact which to ensure in all programmes these should be mainstreamed to ensure maximum benefits which are lacking at the moment. EDMs transversal policies include the following:

- ✚ Youth Development Strategy,
- ✚ Disability Strategy,
- ✚ Mainstreaming gender development

More information is contained in the ANNEXURE attached at the end of the document.

19.12 Recruitment and retention strategy

The municipality has development a recruitment and retention strategy to ensure that proper skills are sought from all angles of the country in pursuit of better practice and successful organizations. It must be mention that the retention strategy is in draft format as it has been not approved by council due to some reasons. It has been prioritized as one strategy that will be looked at and be dealt with accordingly.

More information on these strategies has been attached as annexure of the IDP.

19.13 HR Strategy

This is one of the critical plans of the municipality which forms the backbone of each and every successful municipality. The plan entails the following components which must be reviewed from time to time as circumstances deem necessary:

- ✚ Vision and mission statement of that HR strategy,
- ✚ Human Resource Planning
- ✚ Recruitment and selection,
- ✚ HRD
- ✚ Performance management
- ✚ Employee Management

EDM has developed its strategy in 2011 and as such the strategy shall adopted by council with the adoption of budget and IDPs,

More information is entailed in the detailed strategy as attached as annexure in the IDP document.

19.14 Comprehensive Infrastructure Plan

This is perhaps one of the arguably best plan that indicates backlogs and budgets required to reverse the service delivery challenges: It encompasses the following services:

- ✚ Water,

- ✚ Sanitation
- ✚ Roads,
- ✚ Housing

19.15 Social and Migration Cohesion

EDM has recently developed a social cohesion plan by which it aims to ensure that the disparities of apartheid are pushed away. The plan also intends to ensure that spatial distortions which existing between different land uses are re-arranged to promote diversity and unified communities with common and shared vision.

EDM has also prioritize the control of migration of people to and from the two neighbouring countries as one posing a serious challenge. The strategy points out ways and means of controlling such challenge.

More details of these plans are attached as an annexure to the IDP.

19.16 District Exco Lekgotla Interventions to LMs

EDM in 2010 held a lekgotla where it prioritized assistance to the Local Municipality as a priority. A plan of action detailing what interventions are required by the different municipalities has been attached as an annexure. Areas of difficulties identified by municipalities were allocated District staff to assist.

EDM has adopted a HOD adopt a municipality strategy which literally assigned one HOD from the District to attend meetings and provide strategic direction and support to the various LMs. The HODs were expected to assist with his or her department in all functions of that department. The managers were assigned as follows:

- HOD technical Services – Mbombela LM
- HOD MOMM – Mbombela
- Corporate Services – Bushbuckridge LM
- LED and Tourism – Nkomazi LM
- Community Services – Umjindi LM
- Finance and SCM – Thaba Chweu LM

19.17 Public Participation Strategy

This strategy has been developed and adopted by Council in 2010 and gives effect to the programmes and projects related with community involvement.

Chapter 4 of the Municipal Systems Act, 32 of 2000 gives effect to this strategy and has been prioritised because of the major protests in 2009 which led to Thaba Chweu being put under section 139.

More information is attached on the strategy in the IDP document.

19.18 EDM Comprehensive Infrastructure Plan (CIP)

Ehlanzeni District Municipality held a delivery and implementation forum with Human Settlement and COGTA in 2010 wherein issues pertaining local government: delivery agreement 9: Ensuring effective, accountable and responsive local government. The forum promoted more interaction between the Human Settlement and other sector departments. One area of emphasis was the area of how and when we engage the community participation which should ideally inform the Human settlement of the people and localities that require housing infrastructure. Another key problem identified was that the department

thumb-suck the figures even though they may appoint service providers to conduct social studies but if the information does not come from the communities, then service will not adequately address the challenges. The department was also tasked with a function to do the following:

1. To ascertain how many people are still without housing
2. How many houses are incomplete
3. Visit district municipalities wherein department of housing should clarify their status and plans going forward.
4. That the department should consider to join municipalities during the public participation as housing is one of the key basic services enshrined in the constitution (1996)

The municipalities also pointed out that COGTA and Human settlement should explore possibilities of municipalities that can be licensed to provide the housing services. According to COGTA, this function will be reserved to Human Settlement until municipalities build capacity to execute the services on their own. Another proposal from Ehlanzeni District was that Housing perhaps should be a function that assigned to district municipality given that municipalities are struggling to deliver services (bulk and reticulation) at the moment. This proposal is in line with the Section 84 of the municipal structures Act 117 of 1997 which state the powers and functions of the district as the following:

1. Provision of Bulk water services ,
2. Provision of Bulk electricity supply,
3. Regulate the abattoirs and fresh produce markets,
4. Provide municipal health services

During the public participation our local communities raised the following as their challenges:

- ✚ In adequate housing infrastructure in some villages and wards,
- ✚ Back logs of houses in some villages and wards
- ✚ In complete houses in some villages

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