



**EHLANZENI DISTRICT MUNICIPALITY
DRAFT 2012/13 -2015/16 IDP**



Table of Contents

CHAPTER 1: INTRODUCTION	10
FOREWORD FROM THE EXECUTIVE MAYOR	10
OVERVIEW BY THE MUNICIPAL MANAGER.....	10
EXECUTIVE SUMMARY.....	10
DISTRICT EXECUTIVE LEKGOTLA RESOLUTIONS.....	12
LOCAL GOVERNMENT SUMMIT [04-05 SEPT. 2011]	17
MACRO, MICRO POLICY AND PLANNING.....	21
CHAPTER 2: VISION AND MISSION	30
2.1. VISION	30
2.2. MISSION.....	30
2.3. CORE VALUES.....	30
2.4. DISTRICT GOALS AND STRATEGIC OBJECTIVES.....	30
2.5. STRATEGY MAP	31
2.6. STRATEGIC FOCUS AREAS.....	32
2.7. ORGANISATIONAL STRUCTURE.....	33
CHAPTER 3: BACKGROUND.....	45
3.1. LOCATION OF EHLANZENI DISTRICT MUNICIPALITY	45
3.2. DEMOGRAPHIC PROFILE	48
3.2.1. POPULATION SIZE	48
3.2.2. POPULATION GROWTH RATE	50
3.2.3. AGE PROFILE.....	52
3.3. DISTRICT DEVELOPMENT	54
3.3.1. HUMAN DEVELOPMENT INDEX.....	54
3.3.2. GINI COEFFICIENT	54
3.3.3. POVERTY OVERVIEW	55
3.4. LABOUR	57
3.4.1. ECONOMICALLY ACTIVE.....	57
3.4.2. UNEMPLOYMENT STATUS.....	58
3.4.3. EMPLOYMENT STATUS	58
3.4.4. EDUCATIONAL PROFILE	60
3.4.5. SKILLS PROFILE.....	62
3.5. ECONOMIC PROFILE.....	63

3.5.1. AGRICULTURE	63
3.5.2. MINING 63	
3.5.3. FORESTRY	64
3.5.4. MANUFACTURING AND AGRO-PROCESSING	65
3.5.5. TOURISM.....	66
3.5.6. ECONOMIC GROWTH.....	66
3.5.7. JOB CREATION.....	70
3.5.7. THE MAPUTO DEVELOPMENT CORRIDOR	73
CHAPTER 4: THE INTEGRATED PLANNING OVERVIEW	74
4.1. THE IDP FRAMEWORK PLAN	74
4.2. STRUCTURE OF THE IDP	75
4.3. IDP DEVELOPMENT PROCESS.....	76
4.3.1. ANALYSIS PHASE.....	80
4.3.2. STRATEGY PHASE	81
4.3.3. PROJECT PHASE.....	81
4.3.4. INTEGRATION PHASE	81
4.3.5. APPROVAL PHASE	82
4.4. OVERALL COMMUNITY PRIORITIES	83
4.5. COMMUNITY PRIORITIES 2012/13.....	103
4.6. LOCAL MUNICIPALITIES PRIORITIES SPATIAL MAPPING	111
CHAPTER 5: MUNICIPAL CONTEXT OF PRIORITY	114
5.1. SERVICE DELIVERY PROBLEM ISSUES.....	114
5.1.2. WATER 115	
5.1.2. SANITATION	121
5.1. 3. ELECTRICITY.....	124
5.1.4. ROADS & PUBLIC TRANSPORT.....	127
5.1. 5. HOUSING	134
5.1. 6. LAND AND SPATIAL PLANNING	138
5.1.7. POSTS AND TELECOMMUNICATIONS	139
5.1.8. CEMETERIES	139
5.2. SOCIAL DEVELOPMENT	140
5.2.1. SOCIAL SERVICES.....	140
5.2.2. EDUCATIONAL FACILITIES	140
5.2.3. HEALTH SERVICES	141
5.2.4. SAFETY AND SECURITY.....	141
5.2.5. ARTS AND CULTURE.....	142

5.3. COMMUNITY SERVICES	146
5.3.1. DISASTER MANAGEMENT	146
5.3.2 MUNICIPAL HEALTH SERVICES	147
5.3.3. WASTE MANAGEMENT	148
5.3.4. ENVIRONMENTAL MANAGEMENT	150
5.4. SOCIAL SERVICES	151
4.4.1. SPECIAL PROGRAMMES	151
5.4.2 . HIV & TB SECTOR PLAN 2013 – 2016	160
CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK	170
6.1. SPATIAL ANALYSIS	170
6.1.1. LOCATION	170
6.1.2. PROTECTED AND SENSITIVE AREAS	171
6.1.3. CLIMATE 172	
6.1.4. NATURAL ECOLOGY	172
6.2. SPATIAL CONTEXT OF THE DISTRICT	189
6.2.1. POPULATION PROJECTIONS	189
6.2.2. LAND USES AND DEVELOPMENT	192
6.2.3. SPATIAL ECONOMIC DEVELOPMENT INITIATIVES	194
6.2.3. SPATIAL DEVELOPMENT PRIORITIES	196
6.2.4. LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS	199
CHAPTER 7: CORPORATE GOVERNANCE	200
7.1. INSTITUTIONAL ARRANGEMENTS & GOVERNANCE	200
7.1.1. AUDIT COMMITTEE	200
FRAUD PREVENTION POLICY & RESPONSE PLAN	200
RISK MANAGEMENT POLICY	200
INCORPORATION OF TRADITIONAL LEADERS	201
PERFORMANCE MONITORING & EVALUATION	202
COMMUNICATION, MARKETING AND EVENTS	203
CHAPTER 8. REFLECTION ON THE PERFORMANCE OF THE DISTRICT	
MUNICIPALITY FOR THE FINANCIAL YEAR 2010/2011	206
REPORT ON ORGANISATIONAL STRATEGY FOR FY 2010/2011	208
AUDITOR GENERAL RESPONSE FOR THE FINANCIAL YEAR ENDING JUNE 2010	219
RESPONSE TO 2010/11 MEC'S COMMENTS	220
REFLECTION ON THE ANNUAL PERFORMANCE ON THE RESPECTIVE PROGRAMMES OF	
EHLANZENI DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2010/2011	221

PERFORMANCE MANAGEMENT PROGRESS 2010-11.....	222
INSTITUTIONAL PLANS AND SECTOR STRATEGIES	225
INSTITUTIONAL POLICIES.....	226
CHAPTER 9: SCENARIO PLANNING AND PARADIGM MAPS.....	228
CHAPTER 10 A: CAPITAL BUDGET.....	233
OPERATING BUDGET 2010/11 -2013/2014.....	239
CHAPTER 11 B: IDP PROJECT 2012/13 -2014/15	289
CHAPTER 12 :STRATEGIC & LONG TERM DEVELOPMENT PLANNING	348
LONG TERM STRATEGIC OVERVIEW.....	353
TERMS OF REFERENCE: STRATEGIC PLANNING DEPARTMENT	356
BACKGROUND	356
INTRODUCTION	357
OBJECTIVES	358
KEY FOCUS AREAS	359
COMMUNICATION AND COORDINATION	361
RESOURCE REQUIREMENTS	361
THE STRUCTURE OF THE PLANNING UNIT.....	361
FREQUENCY OF MEETINGS	362
END PRODUCT.....	362
GENERAL COMMENTS	363
CHAPTER 10: SECTOR PLANS BRIEF OVERVIEW.....	365
WORK PLACE SKILLS PLAN.....	365
DISASTER MANAGEMENT PLAN.....	366
FINANCIAL MANAGEMENT PLAN.....	367
LOCAL ECONOMIC DEVELOPMENT STRATEGY.....	368
TOURISM DEVELOPMENT STRATEGY.....	369
WATER SERVICES DEVELOPMENT PLAN (WSDP).....	370
ROADS AND TRANSPORT PLAN	371
INTEGRATED WASTE MANAGEMENT PLAN	371
HIV/AIDS STRATEGY.....	372
TRANSVERSAL PROGRAMMES.....	372
RECRUITMENT AND RETENTION STRATEGY.....	372
HR STRATEGY.....	372
COMPREHENSIVE INFRASTRUCTURE PLAN	373
SOCIAL AND MIGRATION COHESION	373

DISTRICT EXCO LEKGOTLA INTERVENTIONS TO LMS	373
PUBLIC PARTICIPATION STRATEGY	374
COMPREHENSIVE INFRASTRUCTURE PLAN (CIP).....	374

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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

CHAPTER 1: INTRODUCTION

FOREWORD FROM THE EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

EXECUTIVE SUMMARY

Ehlanzeni District Municipality has in the past year achieved a credible set of IDPs in the Province and thus intends to pursue the endeavours to maintain the excellence state of performance. The IDP unit in 2009/10 conceived a dream to curb the non performance of Local Municipalities to be on the same league with performing districts of the Province.

In 2012/13 financial year COGTA adopted the best practice initiated by Ehlanzeni to arrange for preliminary assessment which by default enables the scanning, review and proposals for finer adjustments of the document submission. According to COGTA, this session will ensure that municipalities are smart, precise and do conform to the revised IDP framework template. On the other hand, there has been a growing need to address the findings of the analysis report and the Auditor General's report. The main challenge has been lack of prioritizing the solutions to the bottlenecks and hindrances in some municipalities which to an extent may be attributed to financial burdens and lack of capacity.

Ehlanzeni District Municipality based on the previous results and findings prioritized the following interventions:

- ✓ Assisting Thaba Chweu Local Municipality to achieve a credible IDP,
- ✓ Maintaining the set of five credible IDPs,
- ✓ Budgeting for the outstanding sectoral plans,
- ✓ Acquiring new statistical set of data and optimal use and application of Geographic Information Systems (GIS)

- ✓ Holding of the sector departments on their commitment to assist municipalities with development of some strategies.

The focus of this IDP will to an extent resonate around the implications and targets set from international arena (World Economic Forum), macro policies such as Millennium Development Goals, National Development Plan 2030 and the state of the nation address and micro policies governing the provincial and local government spheres.

The various administrative and political leadership IGR engagements with municipalities in the province substantively demonstrate that there are serious elements of concern entangling the governance and the level of service delivery to the communities. These elements have in some parts of the district led the communities to barricade and demand that these services be rendered with force. The consistent outcry and shortcomings in the basic services particularly water forced district executive lekgotla to resolve that water supply to communities be made a top priority.

Other priorities of course include the need to respond to a plethora of municipal ailments:

- ✓ Ring fencing budgets for operations and maintenance,
- ✓ Training and re-skilling of staff,
- ✓ Embarking on capacity building programmes,
- ✓ Improvement of financial management and governance (Operation Clean Audit 2014),
- ✓ Entrenchment of revenue enhancement strategies to broaden the viabilities of municipalities,
- ✓ Planning is undoubtedly a challenge and there is need to beef the existing capacity,
- ✓ Engineering capacity is inadequate,

The priorities are endless but there has been a need to ensure that municipalities across the province should focus on the above mentioned priorities. In the interim as resolutions of the Provincial Executive Lekgotla, municipalities in the province must focus on:

- ✓ Turn Around Strategies on financial viabilities as most municipalities are grant dependent,
- ✓ Strengthening the relations and coordination of programmes with the houses of traditional leaders,
- ✓ LMs shall be supported by deployment of scarce skills in areas of bulk water supply and technical financial support,

DISTRICT EXECUTIVE LEKGOTLA RESOLUTIONS

On the 17-18th of January 2012, Ehlanzeni District family of municipalities gathered in quest to comply with the municipal finance management act, 56 of 2003 to review the strategy and ensure resource adjustment in line with the proposed strategy. In addition, this lekgotla sought to appraise the leadership on progress made on the powers and functions and the challenges encountered in the strategy implementation for the midyear.

The lekgotla's resolutions pointed to a need to join hands to ensure that the district as a whole is able to deliver much faster the services to the communities. It was evident from the report by Managers that a lot of work is still to be done in ensuring that services are delivered more efficiently and effectively much to the satisfaction of the community members.

These are the resolutions taken aimed at accelerating and supporting the delivery of services to the localities at large:

- ✓ All should strive to ensure water provision to communities by 2014;
- ✓ New generation IDP's must be aligned to the manifesto;
- ✓ Finances must be utilized prudently,
- ✓ All municipalities to comply with clean audit opinions by 2014
- ✓ Mbombela and Umjindi will be the focus of clean audit in the 2011/2012 Audits;
- ✓ Nkomazi and Bushbuckridge will be the focus of clean audit in the 2012/2013 Audits,
- ✓ All municipalities to comply with clean audit opinions by 2014
- ✓ Mbombela and Umjindi will be the focus of clean audit in the 2011/2012 Audits;
- ✓ Nkomazi and Bushbuckridge will be the focus of clean audit in the 2012/2013 Audits
- ✓ Eradication of water backlog should be the legacy of the current administration
- ✓ Skills Development, all officials who do not meet the competency requirements must upgrade themselves academically,
- ✓ All programmes that fail to address infrastructure investment and job creation must stop immediately;
- ✓ All outstanding payments must be paid ASAP;
- ✓ Cost curtailments must be upped;

- ✓ District and local municipalities must coexist and respect each other's space.
- ✓ The global environment still poses considerable risks to the world economic recovery;
- ✓ Our tax revenue collection has not yet recovered fully from the effects of recession;
- ✓ Capital borrowing need to be carefully managed;
- ✓ Prioritize public infrastructure spending and invest in job-creation
- ✓ We all have to address inefficiency, extravagance and waste in public administration
- ✓ At the heart of our work is the persistent drive to continually monitoring and evaluating the overall performance of government.

FISCAL FRAMEWORK

- ✓ We must support job creation,
- ✓ We need to stop consuming resources and invest.
- ✓ Strengthen infrastructure investment and maintenance
- ✓ Improve quality of leadership and governance;
- ✓ Put cash, revenue and expenditure management in order
- ✓ The budget must always be cash backed
- ✓ There is a need for an adjustment budget
- ✓ All Operational savings to be redirected to Capex
- ✓ COGTA and DWA's R16 000 000 to be adjusted
- ✓ Cost curtailment to continue
- ✓ KNP and Sabie sands debt must be pursued.
- ✓ Revise SDBIP for 2011/12 after adjustment budget
- ✓ Consider alternative revenue sources
- ✓ Improve the template in order that the KPI's could be measurable;
- ✓ Provincial priorities (Outputs) need to be addressed in the performance table
- ✓ EDM to consider investing on monitoring and evaluation of its performance
- ✓ Indicators are not measurable, making it difficult to measure target and achievement

- ✓ Report to indicate plans to improve performance where targets were not achieved
- ✓ District MM and Local Municipalities MM must structure the type of assistance to be rendered, and reduce them into a SLA.

Local Government Key Performance Targets

- ✓ Local Govt should prioritize programmes to address the triple challenges:
 - i. Unemployment;
 - ii. Poverty; and
 - iii. Inequality.
- ✓ Local Govt should prioritize skills development programmes
- ✓ Local Govt should be visible and account to the people, and take heed of the performance agreements with the two regions

District Wide Priorities

- ✓ Municipalities failing to spend should be assisted with their consent.
- ✓ District need to invest on the “siyabhadala manje campaign” to assist municipalities with revenue enhancement.
- ✓ District Municipality to urgently strengthen Finance unit to respond to the challenges in the local municipalities

District growth and development path

- ✓ The District must prioritize public investment targeting infrastructure development to enhance economic development
- ✓ The District should partner with academic institutions to address skills shortages,
- ✓ The District must establish a municipal entity that will focus on economic sector development, sector based skills development and soliciting of funds.
- ✓ EDM to assist Umjindi in reconfiguring Umjindi Development Agency.
- ✓ District as part of its assistance to Mbombela must look at planning of infrastructural projects that are being invested in agricultural land.

District Infrastructure Plans

- ✓ Local municipalities must invest in the critical areas of water shortages being Water sources and schemes.

Planning and Municipal Health and environmental management

- ✓ Performance Management must be cascaded to all staff members before the beginning of the 2012/2013 financial year
- ✓ Environmental By-Laws must be finalized and tabled in all local municipalities before the beginning of the 2012/2013 f/y.
- ✓ LED & Tourism must immediately and as part of assistance to Mbombela, lead the greening of Mbombela project.
- ✓ The Department should facilitate the regional waste management summit with the theme “Turning Waste into Wealth”
- ✓ Social Services must during the last part of the financial year, finalize and submit business plans to sector departments for grant funding.
- ✓ Staff shortages in all the departments must be finalized with the organized labor and a report be submitted to council by the 25th January 2012

Corporate Services

- ✓ Lekgotla should note the item on movement of staff and this should be done in consultation with organised labour, through a task team to be established by the MM, and a report submitted to Council for endorsing by the next Council meeting
- ✓ Facility management contract be cancelled by the end of the financial year, however deployment of EDM officials at reception front desk to be facilitated sooner
- ✓ Funds should be set aside during budget adjustment for the renovation of the conference centre and the running of the centre be outsourced
- ✓ Bursaries awarded internally should be for junior degrees only, the rest of the bursary funding must be awarded to external needy beneficiaries

LED & Tourism

- ✓ The MM and CFO must urgently establish a Revenue Enhancement Team with clear terms of reference to source funding

Internal Audit

- ✓ Internal Auditor must monitor and report to the audit committee on the municipalities 2014 process plan
- ✓ The EDM Audit Committee should be shared with all the LMs to enhance Clean Audit 2014
- ✓ Internal Auditor must assist Local Municipalities and give a monthly report to the MM
- ✓ Internal Auditors forum to be functional and look at all A-G related issues, Internal controls and Governance issues and that IA issues, emanating from the forum be cascaded up to the MM's forum
- ✓

Finance and Supply Chain Management

- ✓ 2011/2012 Financial Year budget must be adjusted and submitted to Council in the February Council meeting together with an amended SDBIP
- ✓ Establish Finance Response Unit to support Local Municipalities with revenue enhancement and Clean Audit 2014 (to be catered for in the adjustment budget 2011/12)
- ✓ The District MM and CFO should set-up meetings with the two chosen Municipalities, i.e. Mbombela and Umjindi, to present an action plan towards Clean Audit 2014
- ✓ SCM training for all Local Municipalities will be held on 6 – 10 February 2012 and 20 – 24 February 2012, Thaba Chweu and Nkomazi must submit lists of SCM officials to be trained on or before 20 January 2012

Resource and Knowledge Management Centre

- ✓ R500,000-00 to be set aside for equipment and furniture during budget adjustment for the establishment of an Information and Knowledge Resource Centre
- ✓ The following officials will constitute a Task Team for the Establishment of this Centre:
 - CFO
 - Manager: LED, Tourism & Rural Development
 - Records Manager

- Deputy Manager: Administration
- Deputy Manager: IDP

LOCAL GOVERNMENT SUMMIT [04-05 SEPT. 2011]

Municipal Transformation

- Inaccurate information provided to the leadership-we do not want to rely on reports from public servants only; we want to see firsthand what is happening where our people live.
- Many organisational structures in municipalities have not been reviewed and aligned to its mandate.
- Many municipalities spend the limited revenue on operational expenses and spend less on the service delivery mandate
- Many municipalities cannot attract the skilled personnel required to ensure effective and efficient service delivery

Resolved

- Build internal capacity of the state to discharge its mandate
- Municipalities to review their organogram in line with their mandates

Municipalities to ensure lean and mean structures that are responsive to the service delivery imperatives. All municipalities in the province to cut immediately the filling of all positions that are not critical to service delivery- bring labour on board on this decision. This seeks to release funds to the core service delivery imperatives

Resolved

- Create sufficient technical capacity in areas of basic service delivery unit and finance unit. Conduct capability assessment, retrain and implement placement of employees in the right areas
- In the short term the district and province to create a technical skills support base to support struggling municipalities.
- All MM's and critical section 57 vacant positions to be filled within the stringent measures by end of September 2011.

- All municipalities to implement the Performance Management System and ensure that all employees enter in performance agreements or work plans. For good performance needs to be rewarded and consequences implemented for poor performance.
- Ensure that all municipalities implement Batho Pele programme of action to improve citizens first hand experience on government services.

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Integrated Development and Planning

- Lack of proper planning for service delivery
- Participation of sector departments in the province and nationally is poor
- SDF in place but spatially planning not coherent to growth trajectory

Resolved

- Ensure that the IDPs reflects the needs of our people on the ground and are aligned with people mandate as per the ruling Party's Manifesto
- Ensure that IDPs are supported by consumerate resources
- Ensure alignment of Provincial and District spatial development plans. Province to plan in a manner that intervenes strategically. By the end of the financial year conclude the spatial development framework at all levels
- Need to strengthen the capacity in the province and District for baseline information to strengthen our growth trajectory choices. Conduct surveys and create an information hub to inform our plans.
- Finalize the master plans for access to basic services. Conduct an audit on the actual access on water, sanitation, electricity and refuse removal
- Strengthen project planning, business appraisal and execution to avoid the roll-over of funds.
- Introduce GIS as an assessment and planning tool (spatial planning, land use management, revenue enhancement, cost recovery etc)

PROVISION OF WATER TO ALL THE PEOPLE OF THE PROVINCE TO BE ACHIEVED BY 2014

Noted

- 835 298 (91.8%) households have access to clean water.
- Lack of expertise to manage infrastructure projects from planning to project preparation, contract management, operations and maintenance;
- Limited resources to deliver infrastructure at the scale required;
- The organisational structure is not consumerate to the mandate of Water Services Provision
- The percentage access is to infrastructure as compared to the actual access.. In some areas water is rationalised and in others there is no reach

- O+M issues and water quality is a problem (ageing infrastructure, overloaded WWTW and lack of operators).
- MIG under spending and Non-aligned to key issues
- Lack of engineers/ technical capacity in many municipalities

Resolved

- Finalization of the provincial water master plan by 30 September 2011
- Alignment of infrastructure plans especially dealing with matters of aging infrastructure. All the municipalities to develop/ review their Comprehensive Infrastructure plans (investment to be made to replace all the old infrastructure that have reached their life span-look at the funding options/model)
- Municipalities to address lack of spending and proper focus on critical issues through the MIG. Review all the current MIG allocations over the MTEF to priorities the provision of water and sanitation services
- Need to improve planning, contract management and monitoring- be firm in curbing slow response and delay in implementation

PROVISION OF WATER TO ALL THE PEOPLE OF THE PROVINCE TO BE ACHIEVED BY 2014

Resolved

- Address the matter of power and functions with respect to the provision of bulk water infrastructure. Those municipalities that have no capacity to implement bulk infrastructure to be supported by the district and province
- Technical expertise required immediately in the acceleration of implementation
- Municipalities to immediately address matters of asset management, spending on O&M, Capex
- Prioritize the matter of illegal connections and non-revenue water.
- Municipalities to deal with matters of DWQ, WWTW and WC/DM immediately
- Strengthening the coordination of the role players with respect to water issues in the province through the involvement of all stakeholders across spheres convened by the Member of the Executive Council responsible for local government

- Acceleration of major infrastructure projects- Injaka Dam (Note that the contract has been awarded, 52 weeks duration). Looking at possibility of shortening the timelines

PROVISION OF BASIC SANITATION IS ABOUT RESTORING PEOPLE'S DIGNITY

Noted

- 54.2% (493 118) households have access to sanitation.
- Province invested a lot in eradicating sanitation problems but this is not matched by the reality on the ground
- The focus on the Sanitation Intervention was the eradication of the bucket system as a sanitation technology offered.
- The solutions on the Bucket System was to provide temporary/mobile sanitation units in the interim whilst bringing about a solution by building VIP Sanitation Units
- The solution on PIT Latrine was both the provision of temporary/mobile sanitation units in areas where the state of the PIT Latrines was deplorable and the provision of subsidised suction where the PIT Latrines are still functional whilst the construction of VIP Sanitation Units is underway.
- The solution on VIP Sanitation Units mainly focused on the maintenance of such systems, provision of VIP's for households using shared services and connection of certain VIP systems to the portable water system so as to make use of the flush service

MACRO, MICRO POLICY AND PLANNING

IDP ALIGNMENT WITH STRATEGIC PLANNING INSTRUMENTS

The following submission aims to illustrate the extent at which the Ehlanzeni District IDP for 2011/2012 has been consulted and aligned with other key strategic planning tools like the Millennium Development Goals, the National Spatial Development Perspective and Principles, the Outcomes Based Planning Approach, the Vision 2030 National Development Plan, 2009 Election Manifesto and the 2012 January 8 Policy Statement. All these documents were highly consulted with and considered throughout the formulation of the Ehlanzeni District Municipal IDP and such an effort is summarized as follows:

➤ THE MILLENNIUM DEVELOPMENT GOALS

Consideration has been given to the United Nations' Millennium Development Goals and the declaration thereof.

The Millennium Development Goals (MDGs) – is a blue print agreed to by all nations of the world and by global leaders of strategic development institutions. This is an ambitious vision ever committed to by governments of the 19th to the 20th century which aims at among other things, halving extreme poverty, halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2015 – The overall goals are set out as follows:

1. Halving extreme poverty and hunger
2. Access to Universal Education
3. Gender equity
4. Child Health
5. Maternal Health
6. Combating HIV and AIDS
7. Environmental Sustainability, and
8. Promotion of global partnerships.

The leaders of the world have galvanized unprecedented efforts to meet the needs of the world's poorest by further committing to an action plan which will guide the implementation of the vision. Such an action plan was adopted in the UN Summit of 2010. A lot has been done in an attempt to address these global challenges however there is still more to be done looking at the road ahead which our IDP is mindful of.

"Eradicating extreme poverty continues to be one of the main challenges of our time, and is a major concern of the international community. Ending this scourge will require the combined efforts of all, governments, civil society organizations and the private sector, in the context of a stronger and more effective global partnership for development. The Millennium Development Goals set time bound targets, by which progress in reducing income poverty, hunger, disease, lack of adequate shelter and exclusion — while promoting gender equality, health, education and environmental sustainability — can be measured. They also embody basic human rights — the rights of each person on the planet to health, education, shelter and security. The Goals are ambitious but feasible and, together with the comprehensive United Nations development agenda, set the course for the world's efforts to alleviate extreme poverty by 2015. "

United Nations Secretary-General BAN Ki-moon

➤ **THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The National Spatial Development Perspective is a guiding tool in ensuring proper alignment with the planning space and dimensions the country intends achieving in the near future. It is a five part document which looks in detail the following:

PART 1: This part is a preamble which sets out the background leading to the call for proper alignment on the spatial rationale in the country. It addresses all the historical challenges leading to the disparities and segregated settlements we find ourselves in today. It gives clear objectives and outlines the content of the document as a planning tool.

PART 2: Part 2 of the National Spatial Development Perspective document provides for an overview in a narrative form of the changing spatial economy and its impact on government's commitment on social reconstruction, sustainable economic growth, social and environmental justice. Consideration is given to the global spatial trends and infrastructure investment and development spending.

PART 3: The third part of the tool is an interpretation of the spatial narrative form to indicate the hard choices that government has to make in reconciling all its objectives towards a developmental state.

PART 4: This part of the National Spatial Development Perspective is an implementation guideline and procedures towards the effective delivery of the set objectives in terms of the spatial framework in the country. This procedure seeks to bring together planning and policy co-ordination among the three spheres of government. In doing so, government will be ensuring that people in different localities have greater possibilities of achieving their potential.

PART 5: The last part of the instrument gives a comparative view with other national and transnational spatial planning exercises with an aim of ensuring alignment with the ones that are already ahead of us and at the same time allows for best practice models and information sharing on our recorded achievements.

The planning processes leading to the formulation of the Ehlanzeni District Municipal IDP did not lose sight of this vital planning tool, all its principles and objects thereof were highly adhered to.

➤ **THE OUTCOMES BASED PLANNING APPROACH**

In its effort to speed up service delivery to the general public, cabinet adopted a much smarter planning approach called the OUTCOMES BASED APPROACH on 27 May 2010. It is a systems approach which seeks to ensure a structured manner fit to respond to the community needs on the ground. This Planning approach is aimed at being a management, co-ordination and learning tool than a punitive measure to failing institutions. The twelve delivery outcomes have each been given clear targets for proper reporting, monitoring and support by all institutions of government. These Outcomes are summarized as follows:

1. Improve quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are free and feel safe

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive accountable, effective and efficient Local Government System
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a safer Africa and the World
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Critical consideration has been given to this particular instrument during the compilation of the EDM IDP for the purposes of ensuring alignment with a clear consideration on the fact that the Executive Mayor has already signed her performance agreement with COGTA based on such a document.

➤ **THE NATIONAL DEVELOPMENT PLAN (VISION 2030)**

It was soon after the promulgation of the Outcomes Based Planning Approach, the State President restructured his cabinet to conform to the set standards. A Planning Commission which reports directly to the Presidency was one of the structures that were established. Its terms of reference were to give planning support and guidelines to all government institutions.

The Commission embarked on a diagnostic process in an effort to establish the planning data and realities on the ground. About eight issues all revolving around poverty and inequality were raised during this stage and they are: Poor education, High Disease rate, Exclusive Planning, corruption, Aging infrastructure, Poor job opportunities, Resource intensive economy, Public Services uneven and divided communities.

In a means to address these challenges, the Commission drew up a plan called the 2030 Plan for South Africa which is looking at a total attainment of a prosperous and equity state by the year 2030. This plan proposes a number of issues that need to be considered when doing our planning if we are indeed are to realize the 2030 vision. These areas were all given an honest consideration during the developmental stages of our IDP to ensure proper alignment. A one day session was even conducted

with the Commission in a quest to customize the issues with the regional realities. These planning considerations are as follows:

- ✓ Creation of Jobs
- ✓ Expanding Infrastructure
- ✓ Transition to a low-carbon economy
- ✓ Transformation of urban and rural spaces
- ✓ Education and Training
- ✓ Provision of quality Health Care
- ✓ Building a capable State
- ✓ Fighting corruption
- ✓ Transformation and Unity

➤ **2011 - 2016 LOCAL GOVERNMENT MANIFESTO**

As a new generation of the 2011 to 2016 planning cycle in Local Government, our processes could not lose sight of the ANC Local Government Election Manifesto of 2009. The document highlights the achievements by our local government in the country and acknowledges the fact that a lot more still has to be done.

In an effort to align and localize our outputs with the 2009 Election Manifesto, EDM carried out the following illustration.

EHLANZENI DISTRICT MUNICIPALITY

LOCALISED MANIFESTO 2011-2016

“TOGETHER WE CAN BUILD BETTER COMMUNITIES”

...A POPULAR MANDATE FOR LOCAL DEVELOPMENT

Aligning ourselves with the National priorities and Service Delivery Mandates of the 2011-2016 Local Government Elections Manifesto, Ehlanzeni District Municipality will:

- Promote Local Economic Development;

- Intensify Comprehensive Rural Development;
- Accelerate the provision of Basic Service Delivery and Infrastructure Development to Rural Communities;
- Build a more united, non racial, integrated and safer communities;
- Promote Community Participation in Local Government;
- Ensure an effective, accountable and clean Local Government System with the support of Provincial and National Government Departments;
- Continue working together with Traditional Leaders;
- Strengthen the fight against crime and corruption;
- Promote the mainstreaming on Transversal Issues;
- Maximise benefits from diplomatic relations between the Province and other Countries;
- Promote Institutional Skills Development and Community Based Civic Education.

This document together with other relevant policy statements like the 2012 January, 08 Statement were highly considered when compiling the EDM IDP for 2012/2013.

Climate Change

In 2011, the world convened in Durban South Africa for the highly anticipated world climate change summit. The spectacle took place immediately after the world has witnessed very shocking natural disasters more especially in the Asian Countries. The Tsunami and Kathrina are some of the few deadly occurrences that shook the whole globe. As annual spectacle, in 2011 South Africa became the host for this anticipated summit. Though the conference was disturbed by the protesting workers in Durban, the summit managed to live up to the expectations and led to some of the tremendous breakthrough in carrying forward the Kyoto Protocol and agreements especially to the decisions taken which are reflected below:

Decisions adopted by COP 17 and CMP 7

COP 17	CMP 7
Establishment of an Ad Hoc Working Group on the Durban Platform for Enhanced Action	Outcome of the work of the Ad Hoc Working Group on Further Commitments for Annex I Parties under the Kyoto Protocol at its sixteenth session
Report of the Ad Hoc Working Group on Long-term Cooperative Action under the Convention	Land use, land-use change and forestry
Launching of the Green Climate Fund	Emissions trading and the project-based mechanisms
Technology Executive Committee - modalities and procedures	Greenhouse gases, sectors and source categories, common metrics to calculate carbon dioxide equivalence of anthropogenic emissions by sources and removals by sinks, and other methodological issues
National adaptation plans	Consideration of information on potential environmental, economic and social consequences, including spillover effects, of tools, policies, measures and methodologies available to Annex I Parties
<hr/>	
Nairobi work programme on impacts, vulnerability and adaptation to climate change	Report of the Adaptation Fund Board
Work programme on loss and damage	Review of the Adaptation Fund
Forum on response measures	Further guidance relating to the clean development mechanism
Financial mechanism of the Convention: LDCF: support for the implementation of elements of the LDC work programme other than NAPAs	Materiality standard under the clean development mechanism
Amendment to Annex I to the Convention	Modalities and procedures for carbon dioxide capture and storage in geological formations as clean development mechanism project

	activities
Report of the Global Environment Facility to the Conference of the Parties and additional guidance to the Global Environment Facility	Issues relating to joint implementation
REDD+ : Safeguards and reference levels	Compliance Committee
Capacity-building under the Convention in developing countries	Proposal from Kazakhstan to amend Annex B to the Kyoto Protocol
National communications from Parties not included in Annex I to the Convention - Work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention	Appeal by Croatia against a final decision of the enforcement branch of the Compliance Committee in relation to the implementation of decision 7/CP.12
Revision of the UNFCCC reporting guidelines on annual inventories for Parties included in Annex I to the Convention	Capacity-building under the Kyoto Protocol for developing countries
Research dialogue on developments in research activities relevant to the needs of the Convention	Administrative, financial and institutional matters
Administrative, financial and institutional matters	Programme budget for the biennium 2012–2013
Programme budget for the biennium 2012–2013	

According to experts, climate change and human activities must be properly managed consistently to prevent adverse natural responses. The high industrialization of developing countries are adding the acid on the susceptibility of the countries towards climate change. Though climate change is not voluntary and 100% predictable, scientists believes that, the intensity and the degree of the occurrences may be minimized if precautions are exercised in advance.

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CHAPTER 2: VISION AND MISSION

2.1. VISION

“The best performing District of the 21st Century”

2.2. MISSION

“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”

2.3. 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

2.4. 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:-

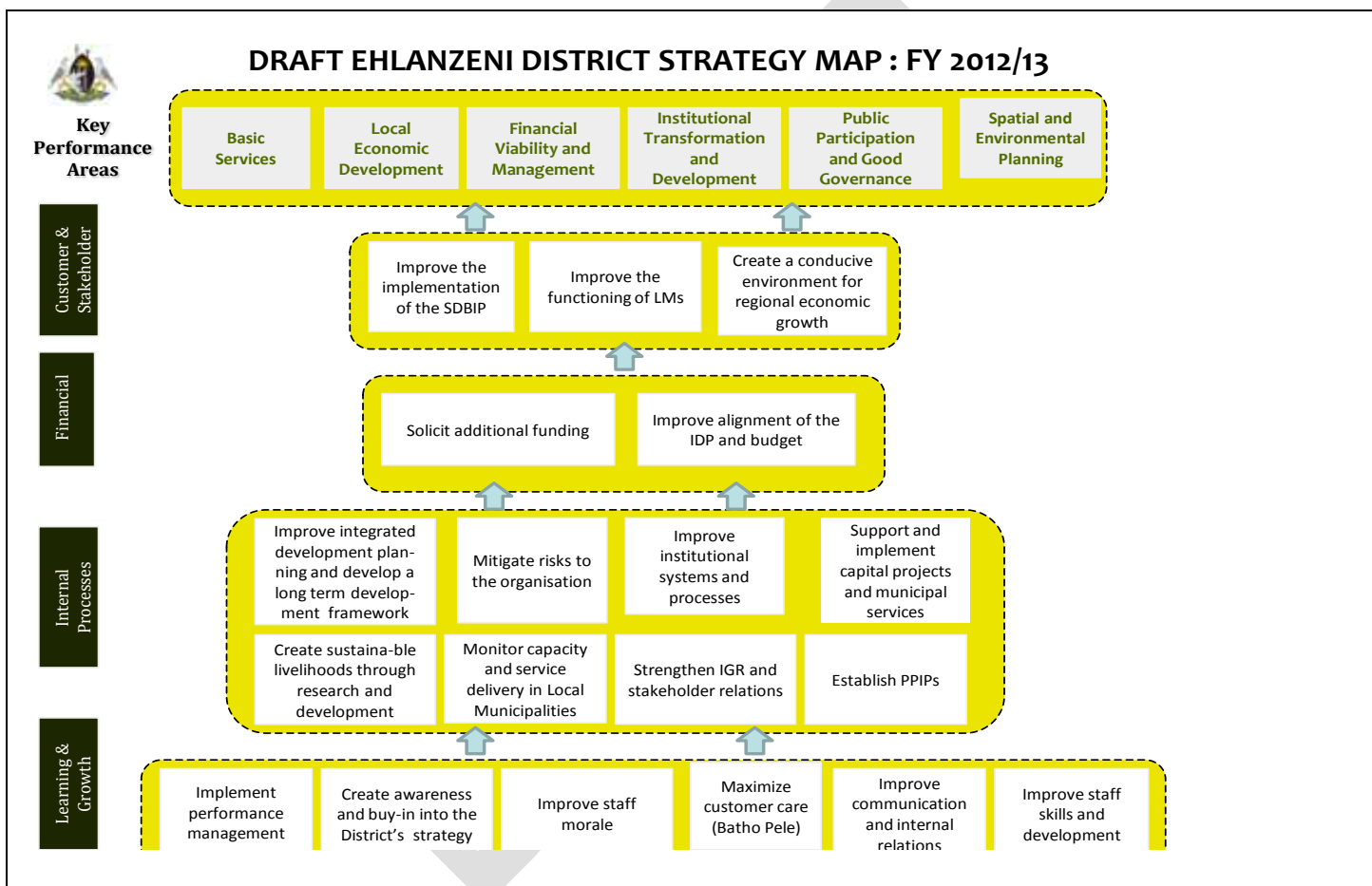
- ensuring integrated development planning for the district as a whole;
- promoting bulk infrastructural development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; 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

2.5. STRATEGY MAP



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.

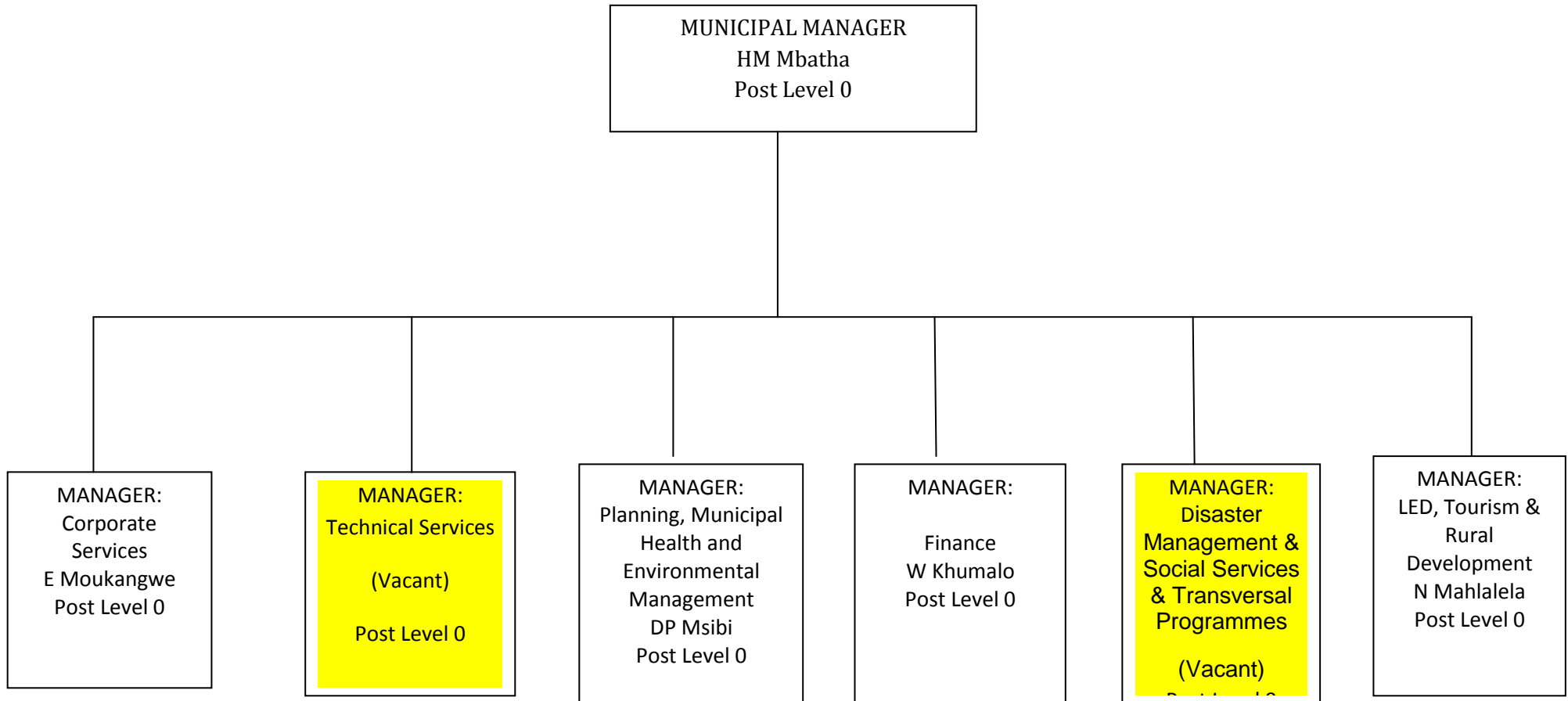
2.6. STRATEGIC FOCUS AREAS

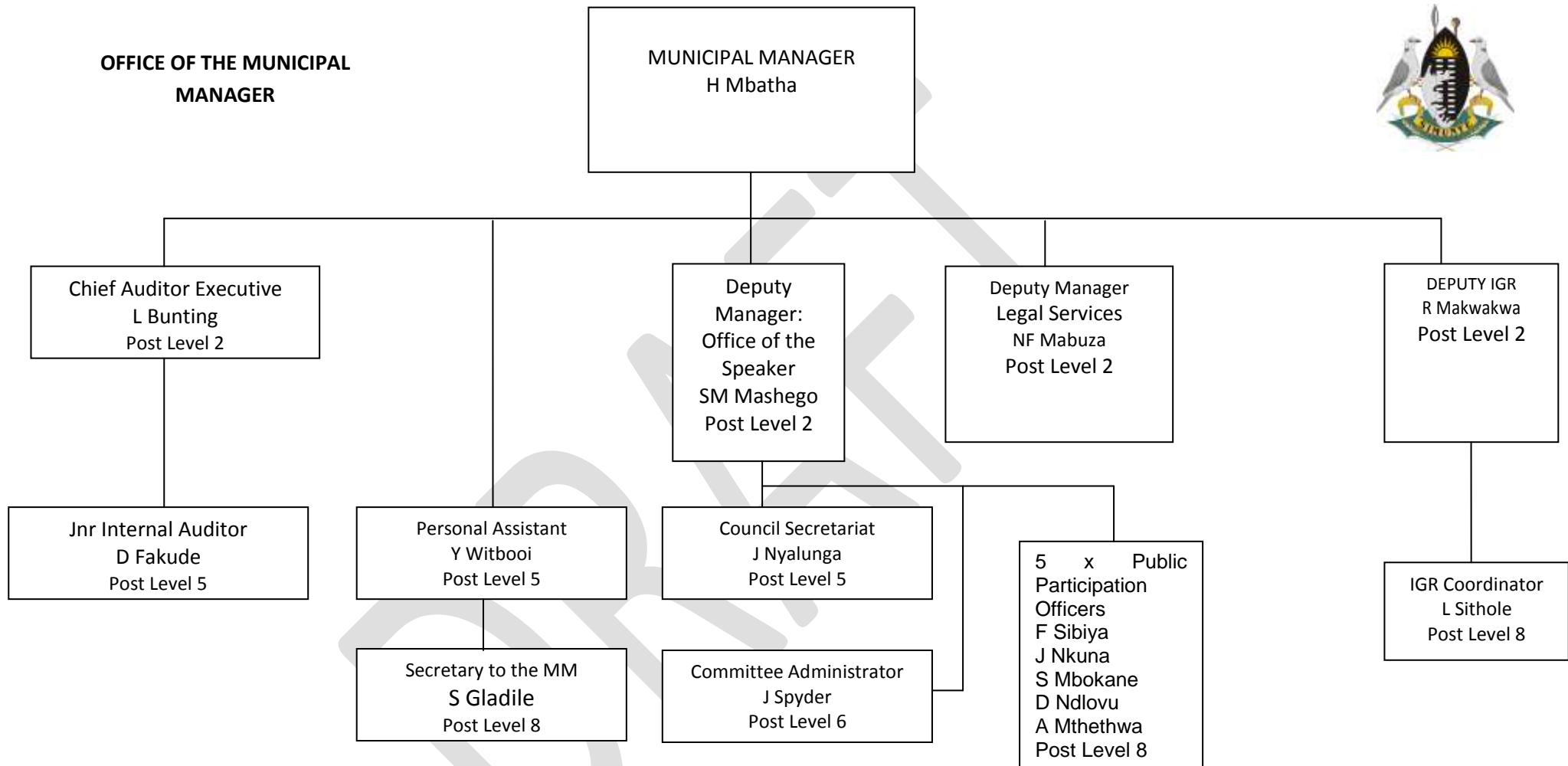
PRIORITY AREA	RANKING
Planning	1
Job creation	2
Rural development	3
Water	4
Local Municipality Support and Capacity Building (Clean Audit 2014	5
Environment: Waste ,Disaster and pollution	6
Municipal health Services	7
Regional economic viability and sustainability of municipalities	8
Institutional capacity and arrangements	9



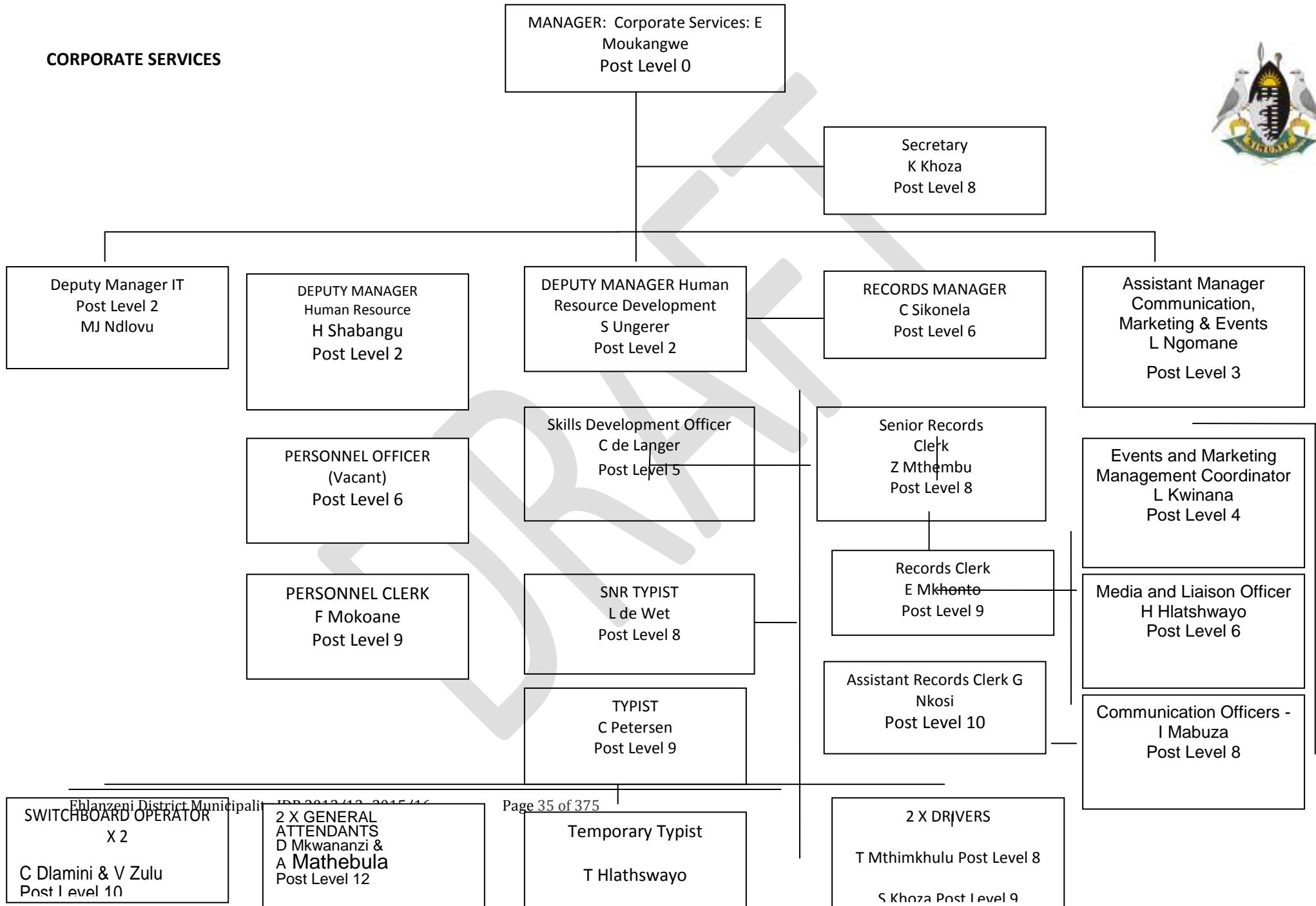
2.7. ORGANISATIONAL STRUCTURE

MUNICIPAL MANAGEMENT STRUCTURE

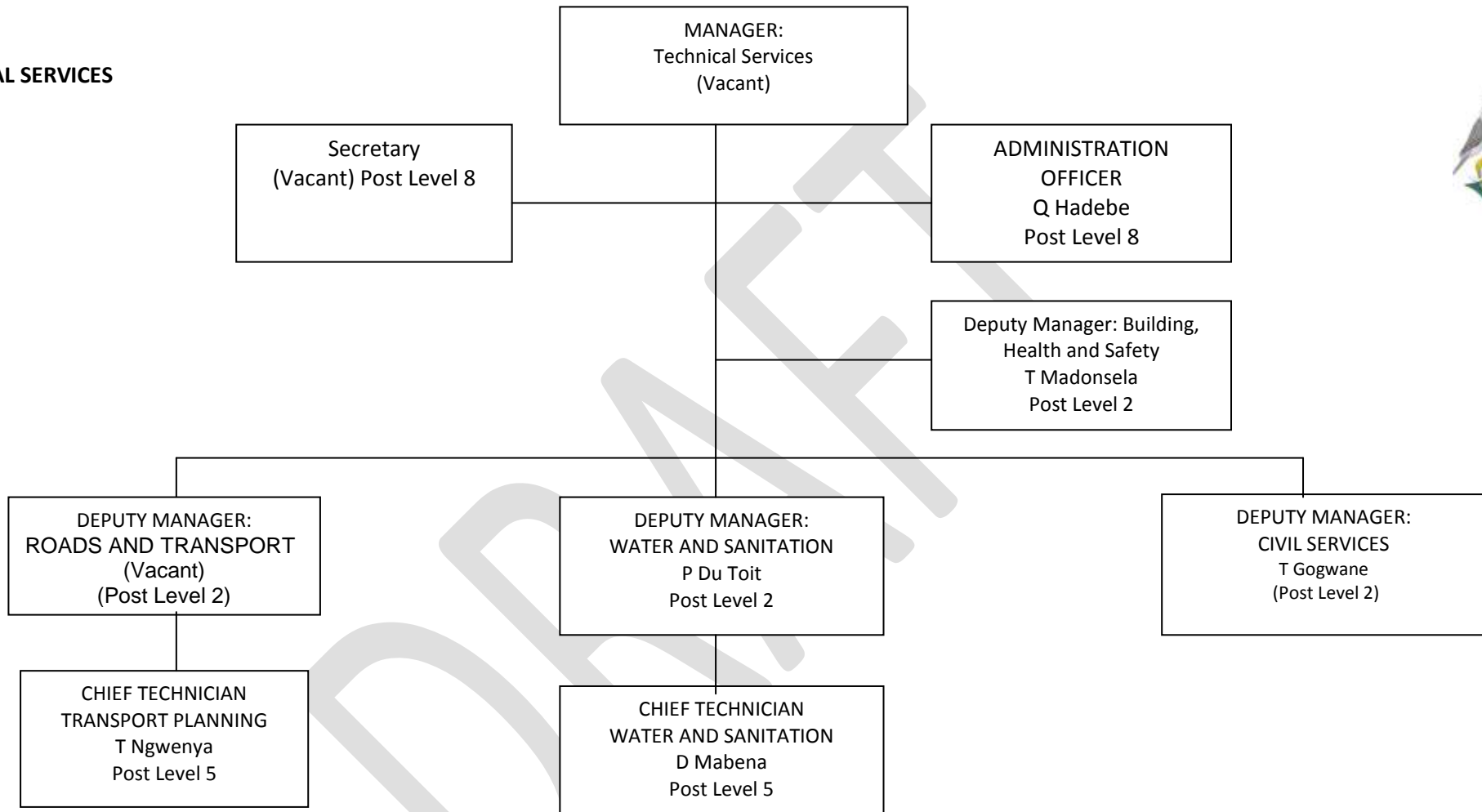




CORPORATE SERVICES

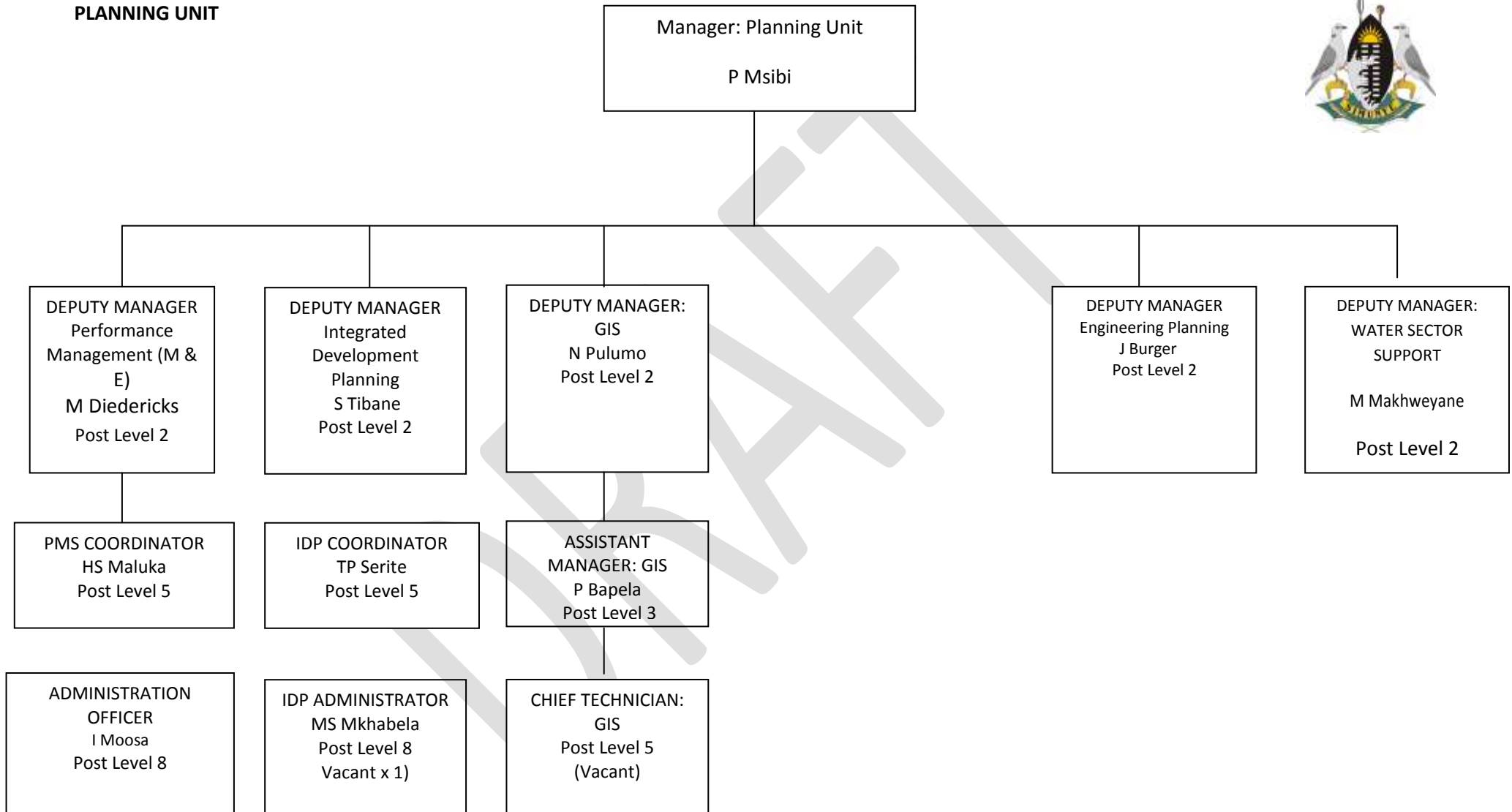


TECHNICAL SERVICES



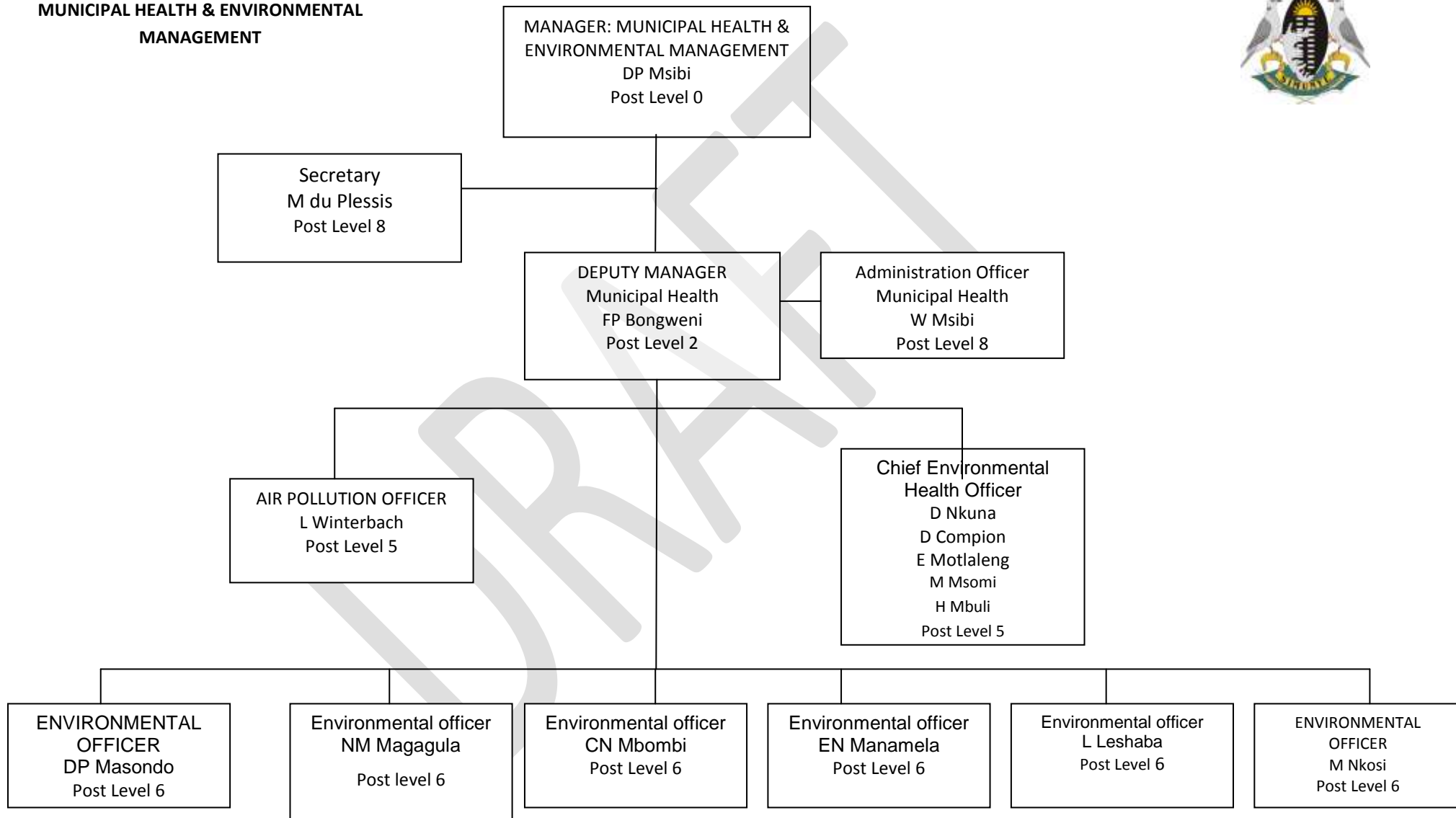


PLANNING UNIT



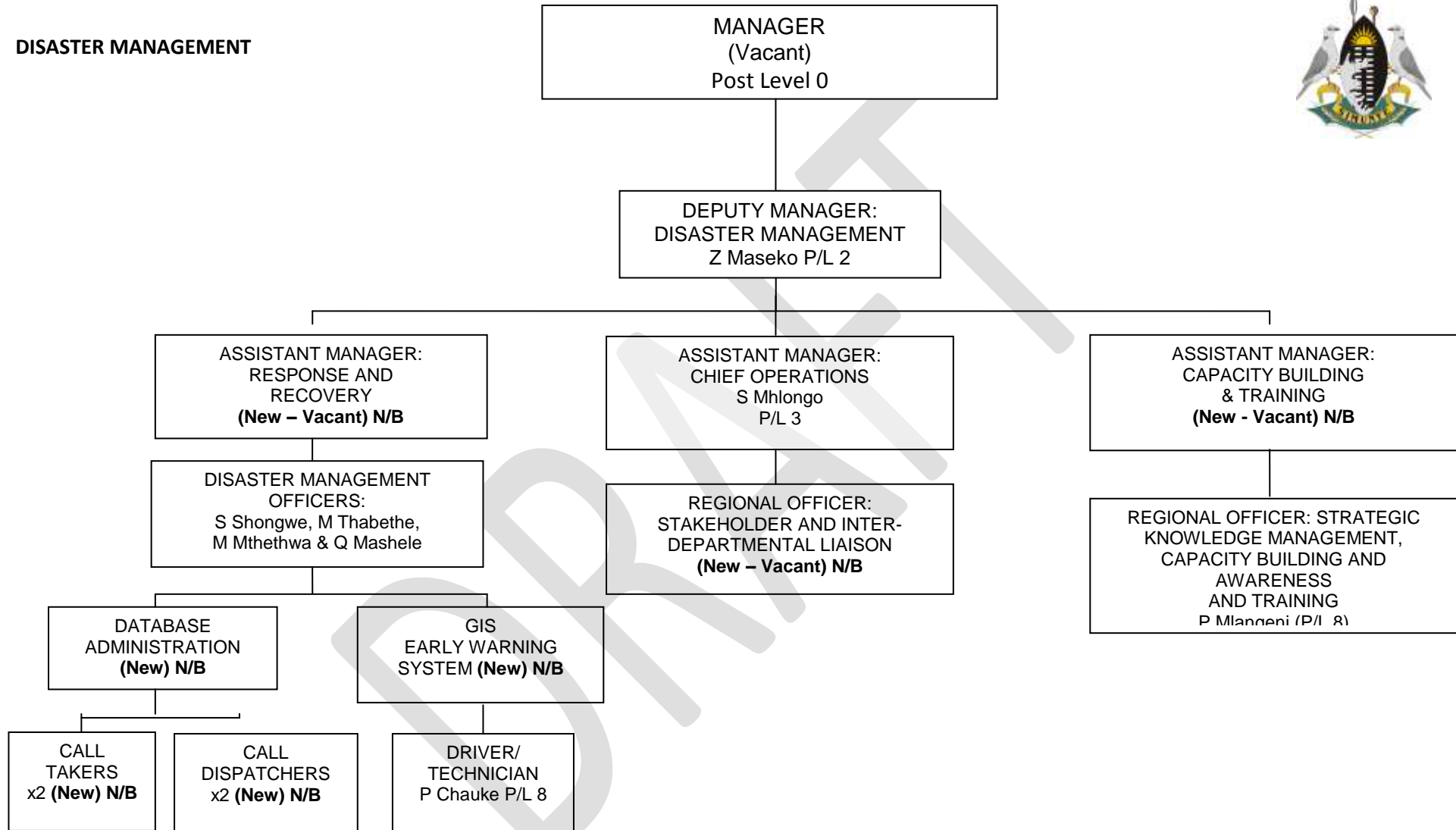


**MUNICIPAL HEALTH & ENVIRONMENTAL
MANAGEMENT**



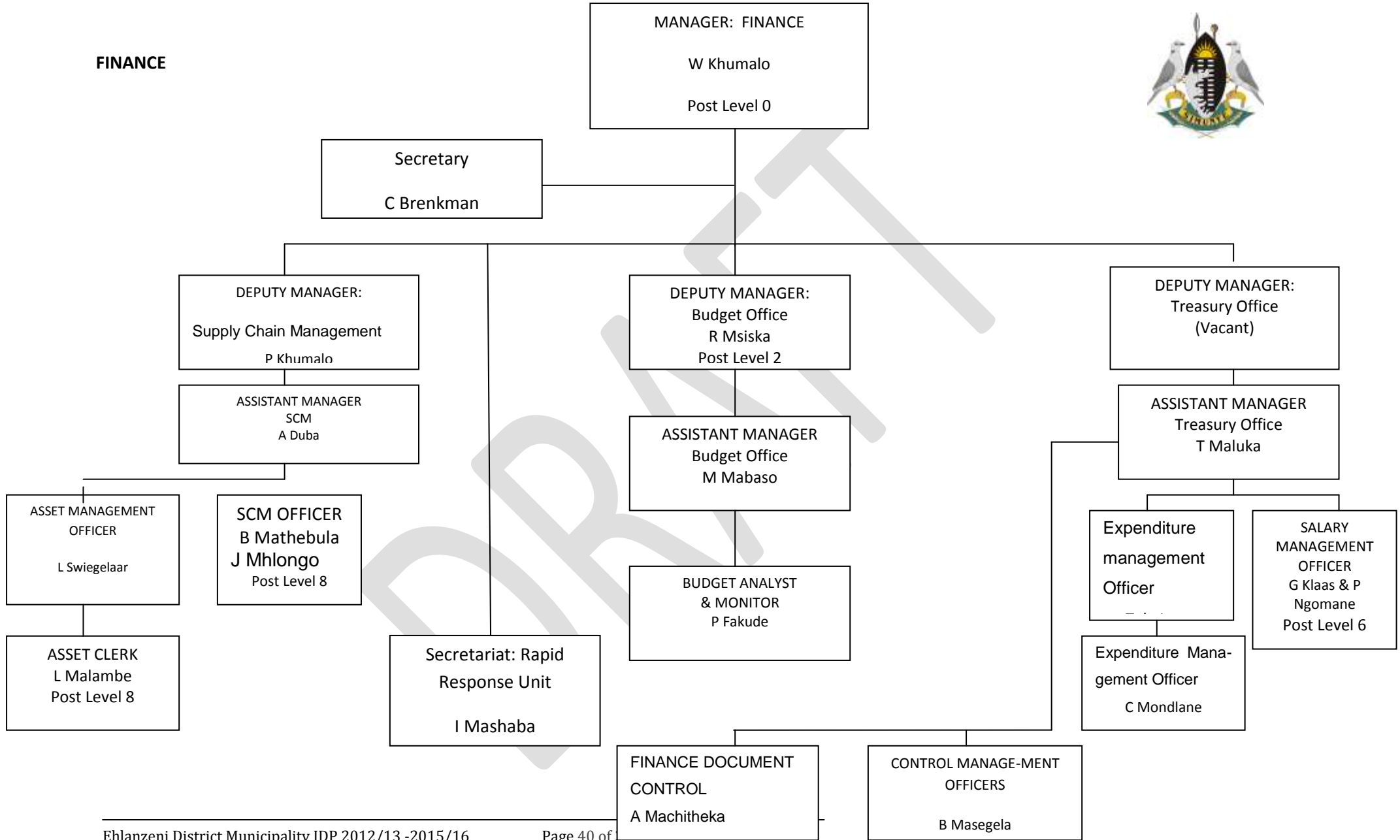


DISASTER MANAGEMENT



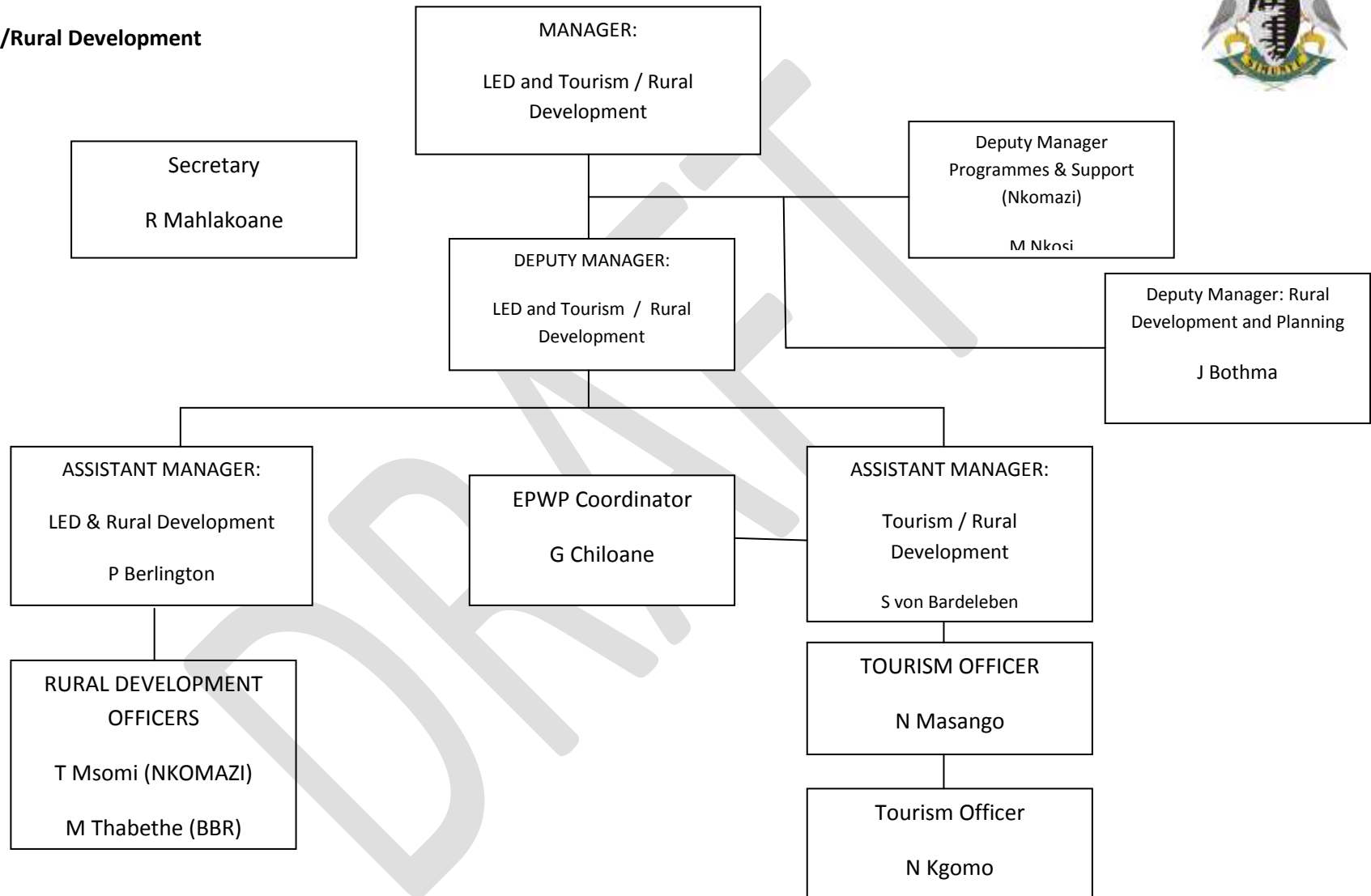


FINANCE

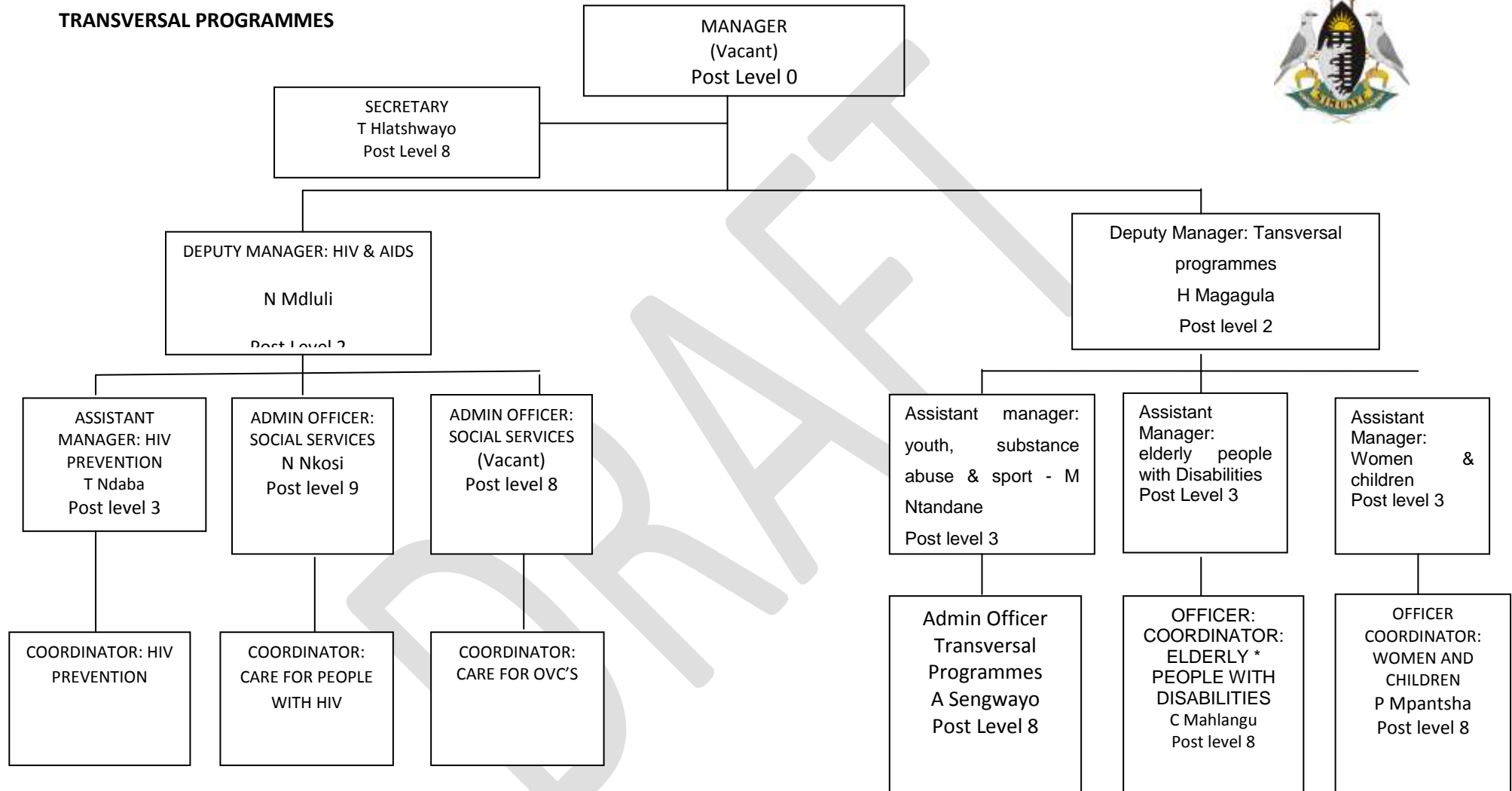




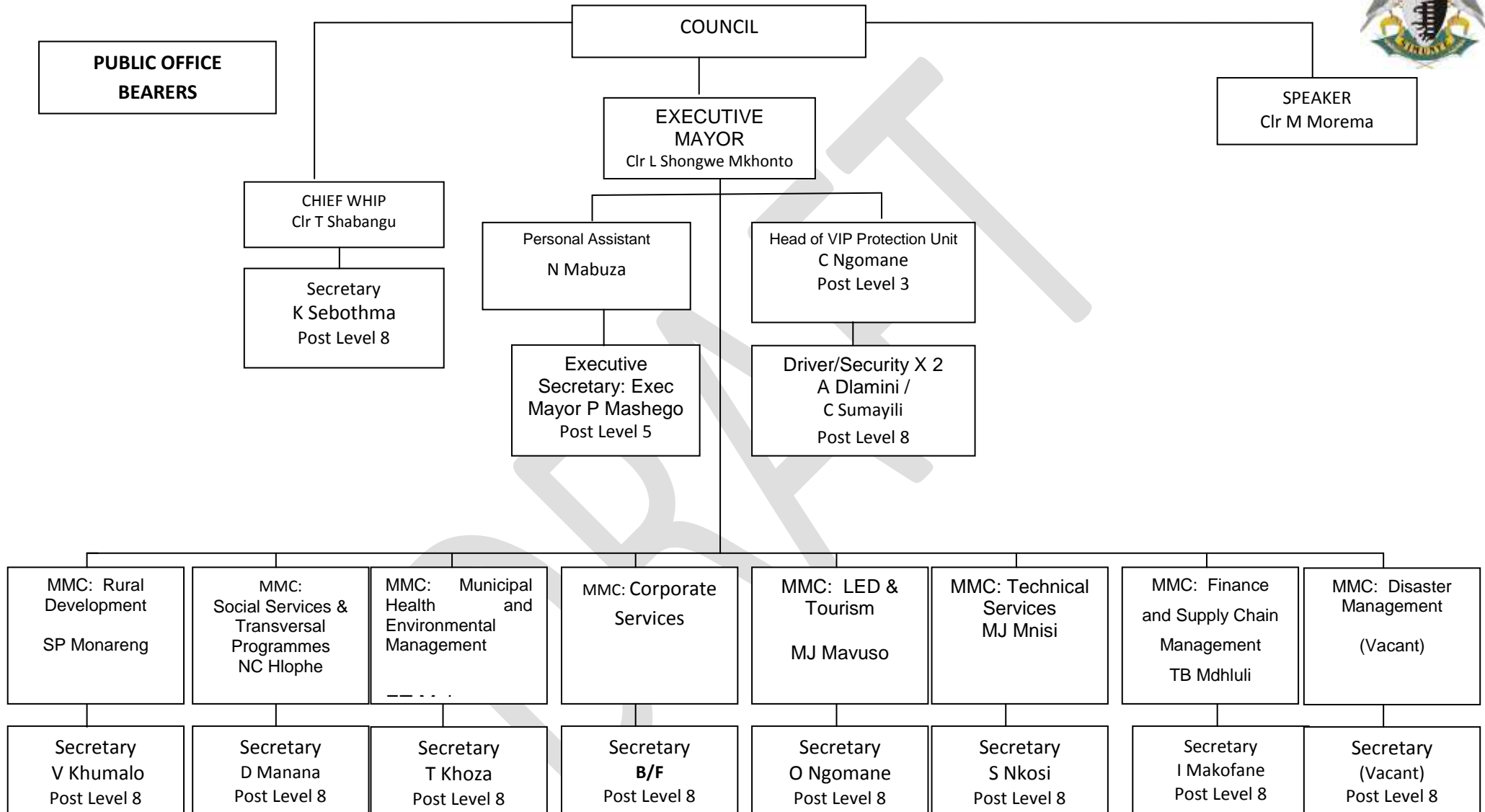
LED and Tourism/Rural Development



**DEPARTMENT OF SOCIAL SERVICES AND
TRANSVERSAL PROGRAMMES**



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CHAPTER 3: BACKGROUND

3.1. LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

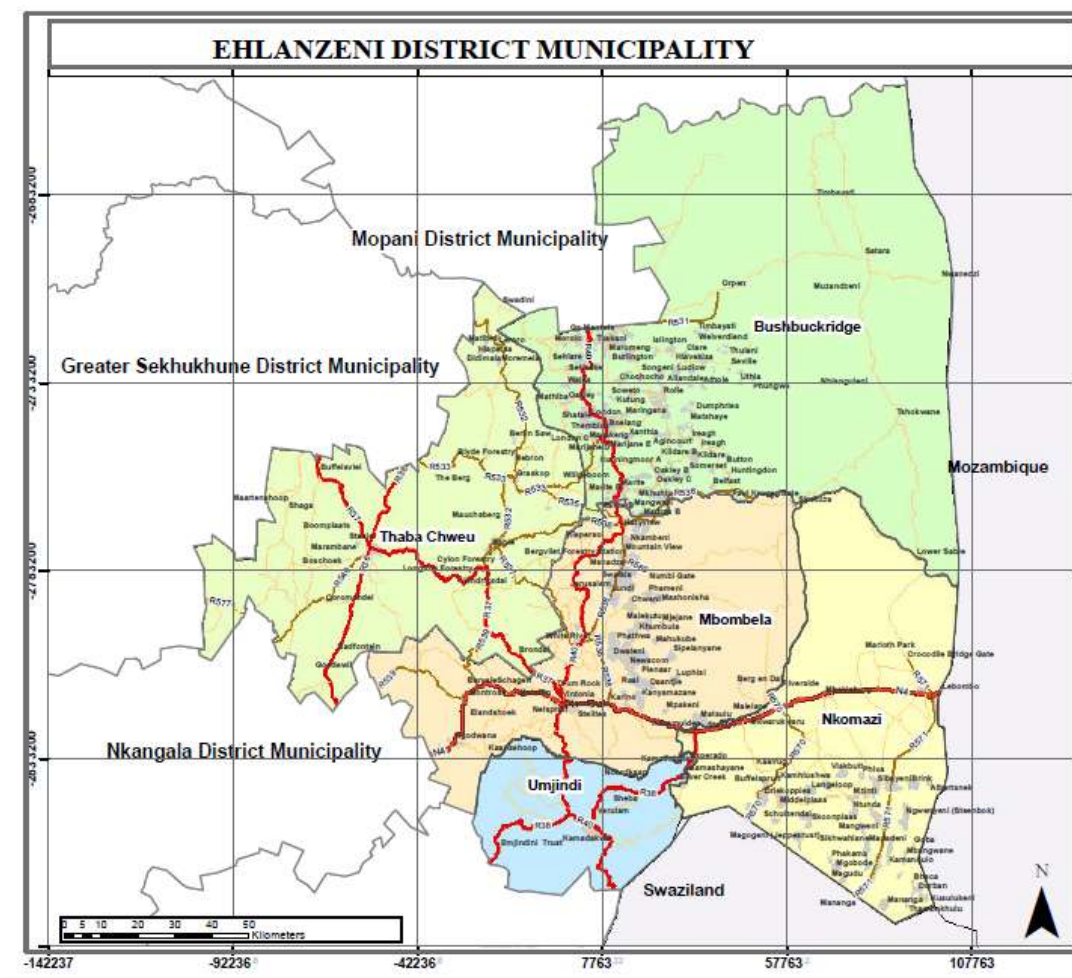
Figure 1: A map of South Africa and the location of Mpumalanga Province where Ehlanzeni District Municipality is located.



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 splitted 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.

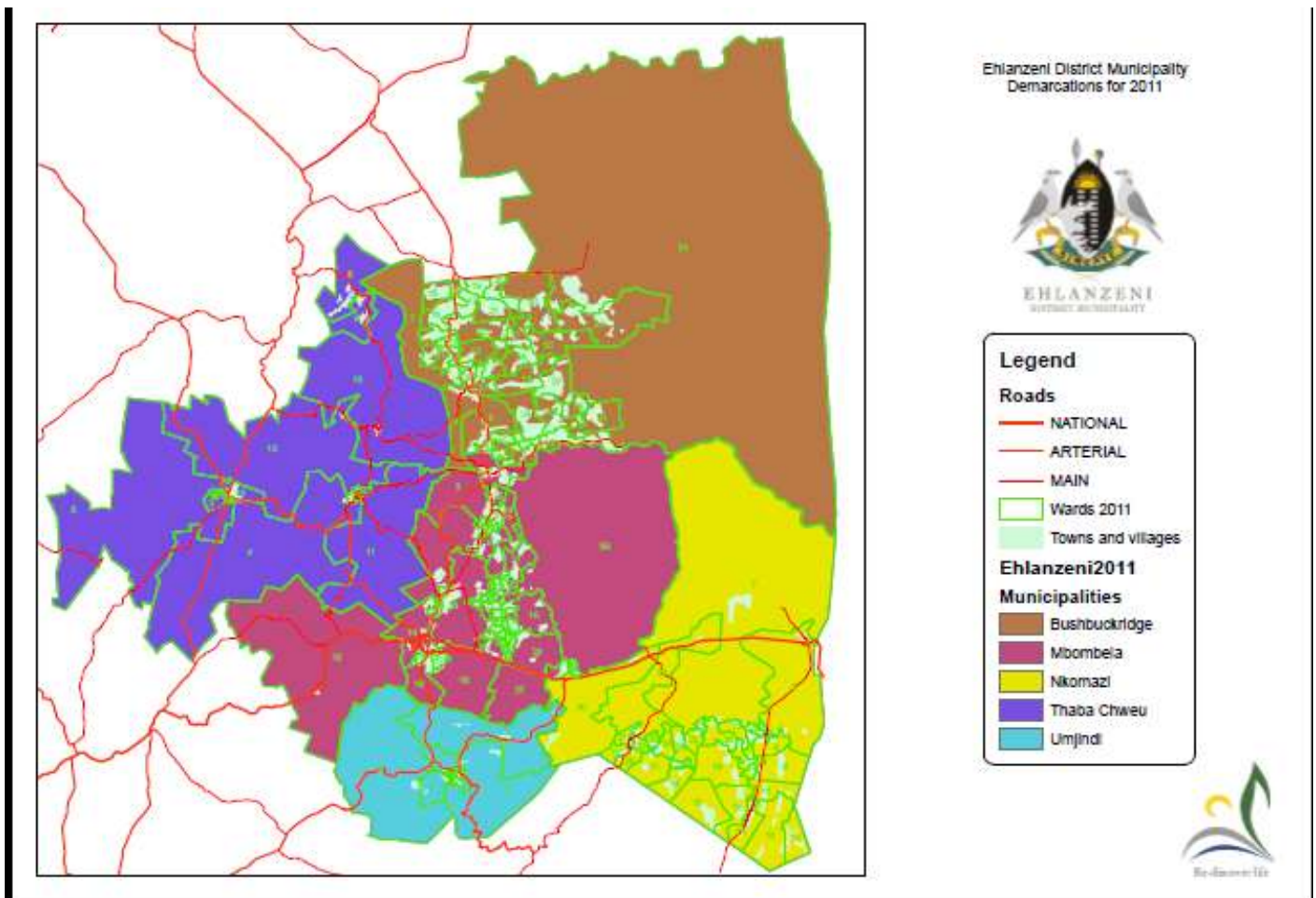
Figure: 2 Map showing the countries [Swaziland & Mozambique] bordering Ehlalzenzi District Area



Source: Ehlalzenzi 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.

Figure :



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.

According to the table... below, the number of wards within the District increased by ...resulting in 132 Wards therein. This indicates the number of ward copuncillors within the District increased

Ward in EDM

Municipalities	RegVoters 2009	Councillors 2011	Wards 2011
Ehlanzeni District Municipality (DC32)	685698	69	0
Thaba Chweu Local Muniapilty (MP321)	44639	27	14
Mbombela local Municipality (MP322)	251856	78	39
Umjindi Local Municipality (MP323)	28619	18	9
Nkomazi Local Municipality (MP324)	143100	65	33
Bushbuckrideg Local Muniaplity(MP325)	217484	74	37

Source: Demarcation Board

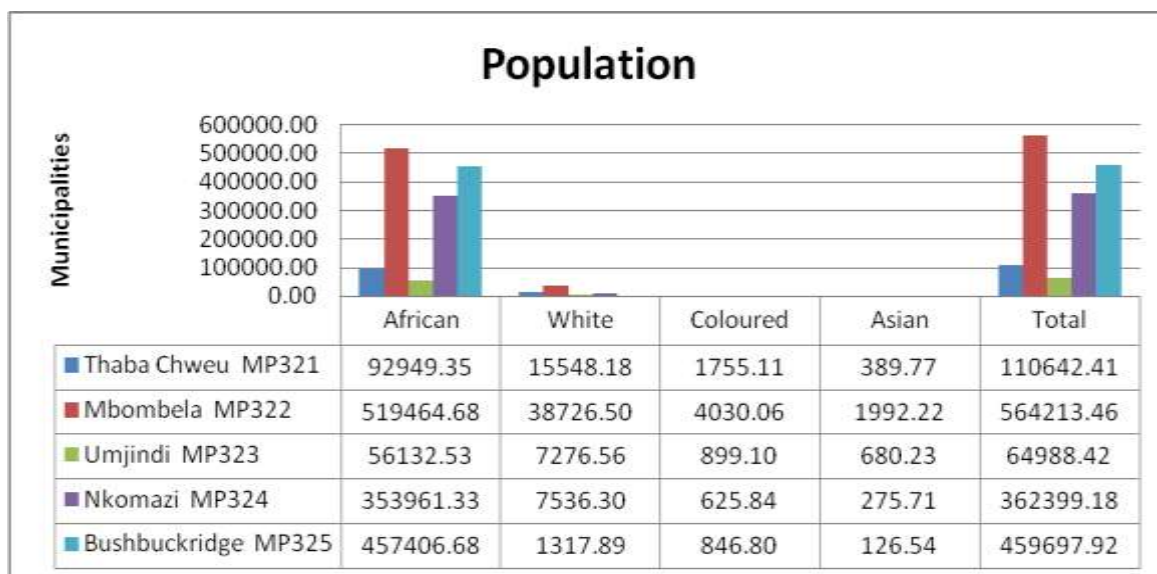
3.2. DEMOGRAPHIC PROFILE

3.2.1. POPULATION SIZE

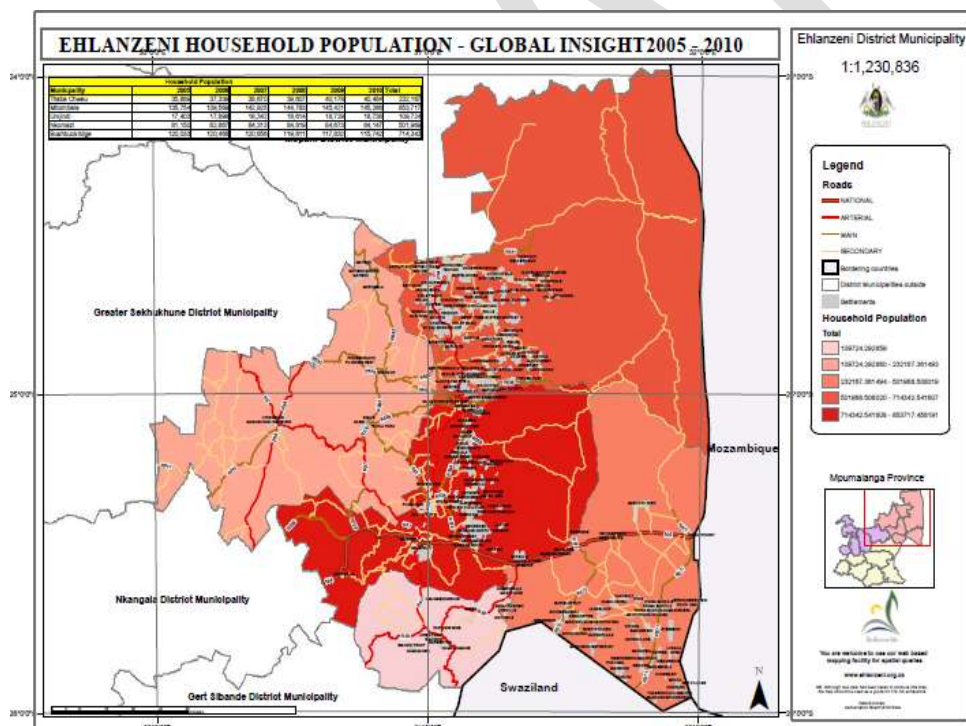
The distribution and characteristics of the population of an area play a significant role in the ability of the area to deliver basic municipal services. EDM has a population of 1,561,(Statistics SA 2007) 1,451,310 (global Insight 2010)which is approximately 42% of the total provincial population of 3.6 million in Mpumalanga (MPGDS 2008).

Figure and the map ..show the population per Local Municipality within Ehlanzeni District Municipality.

Figure 6: Population Percentage Spread in Ehlanzeni



Source : Global Insight



Source: Global Insight 2010

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.

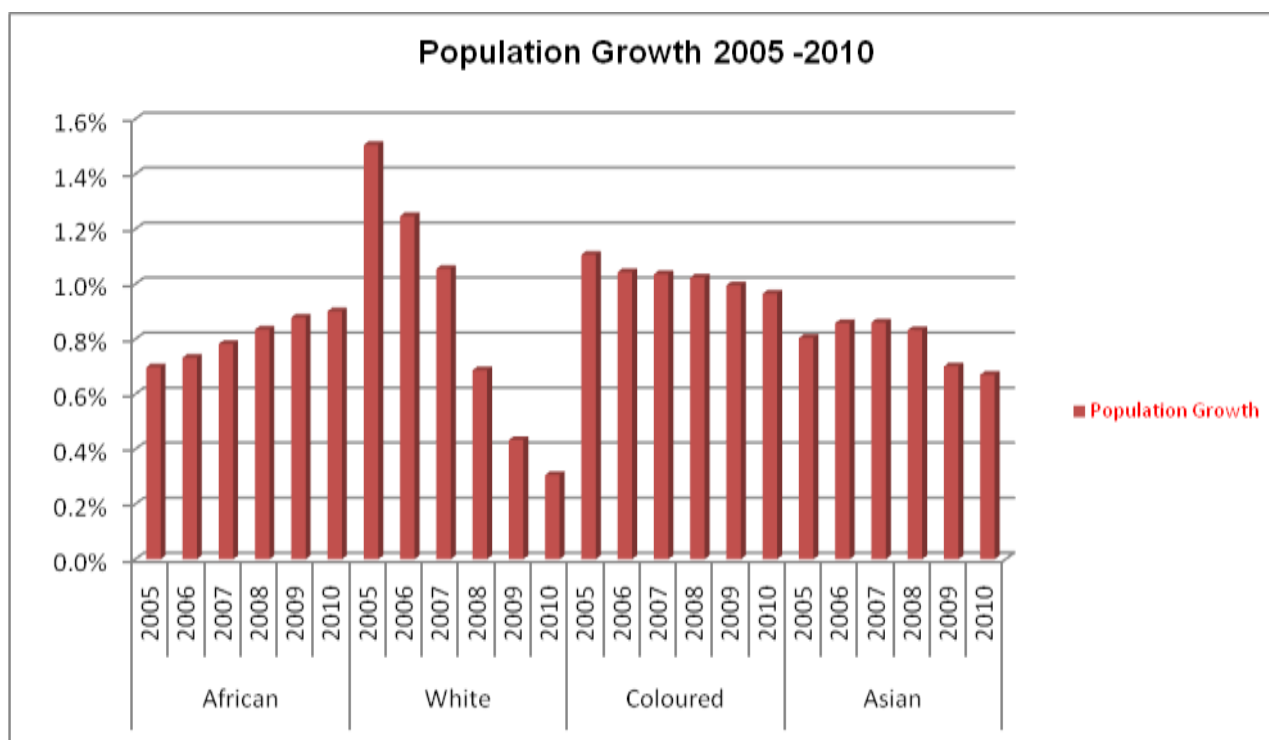
3.2.2. POPULATION GROWTH RATE

The African population of Ehlanzeni increased between 2005 and 2010; that is the population grew from 1,447,053 to 1,526,236, although there has been a huge decline of white between 2005 and 2010 .

HIV/AIDS infection rate in Mpumalanga is amongst the highest in the country. The HIV/AIDS and TB 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 migration hence we are surrounded by the borders of Mozambique and Swiland and 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



Sources: *Global Insight 2010*

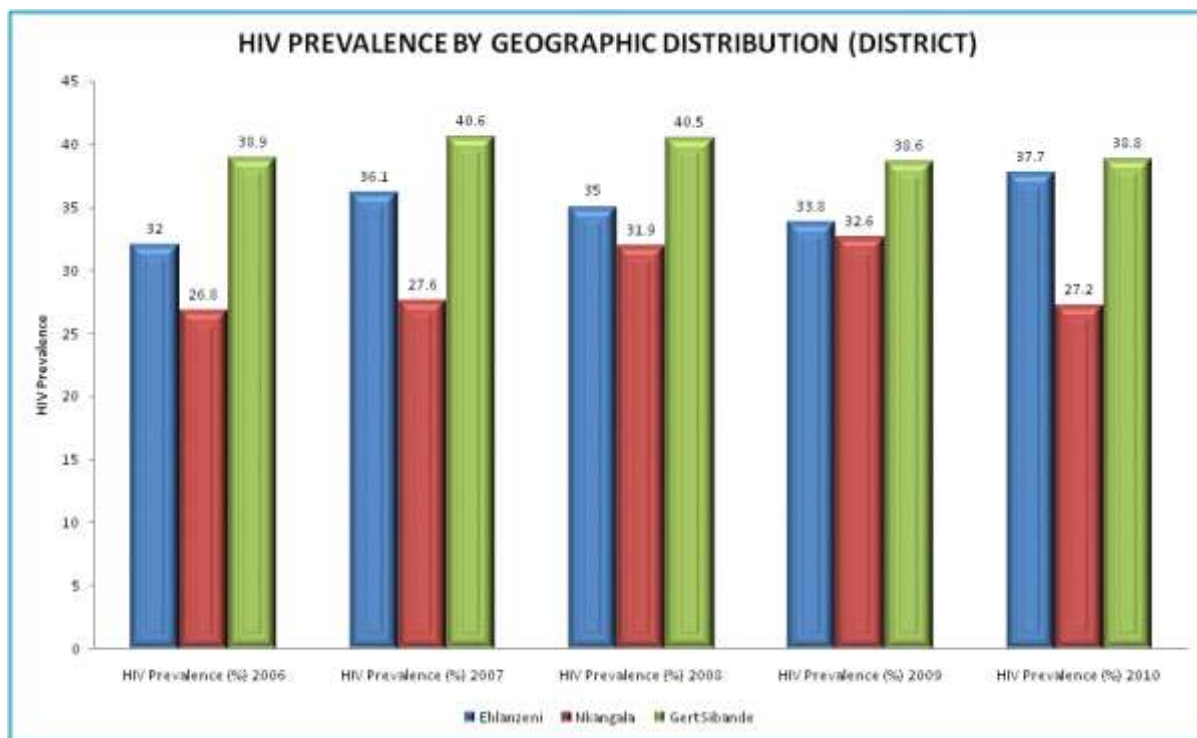
Table 3: Population Projections in Ehlanzeni with Low and High HIV/Aids Impact

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



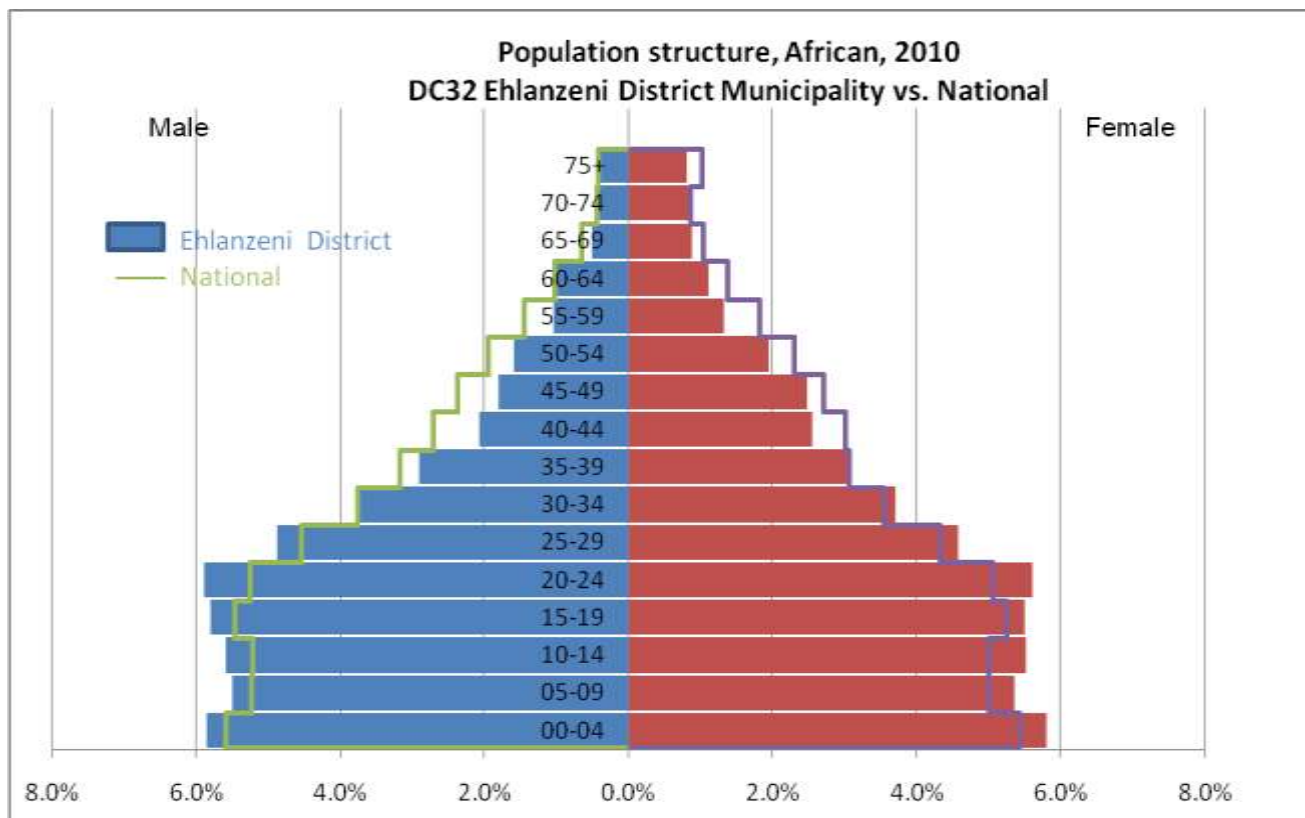
Source: Mpumalanga Dep. Of Health

The graph above shows that Ehlanzeni is the second highest with HIV prevalence within the Mpumalanga Province.

3.2.3. AGE PROFILE

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 5-9 and 10-14 years illustrates the impact of HIV/Aids at the lower ages of the population.

Figure 11: Age Profile

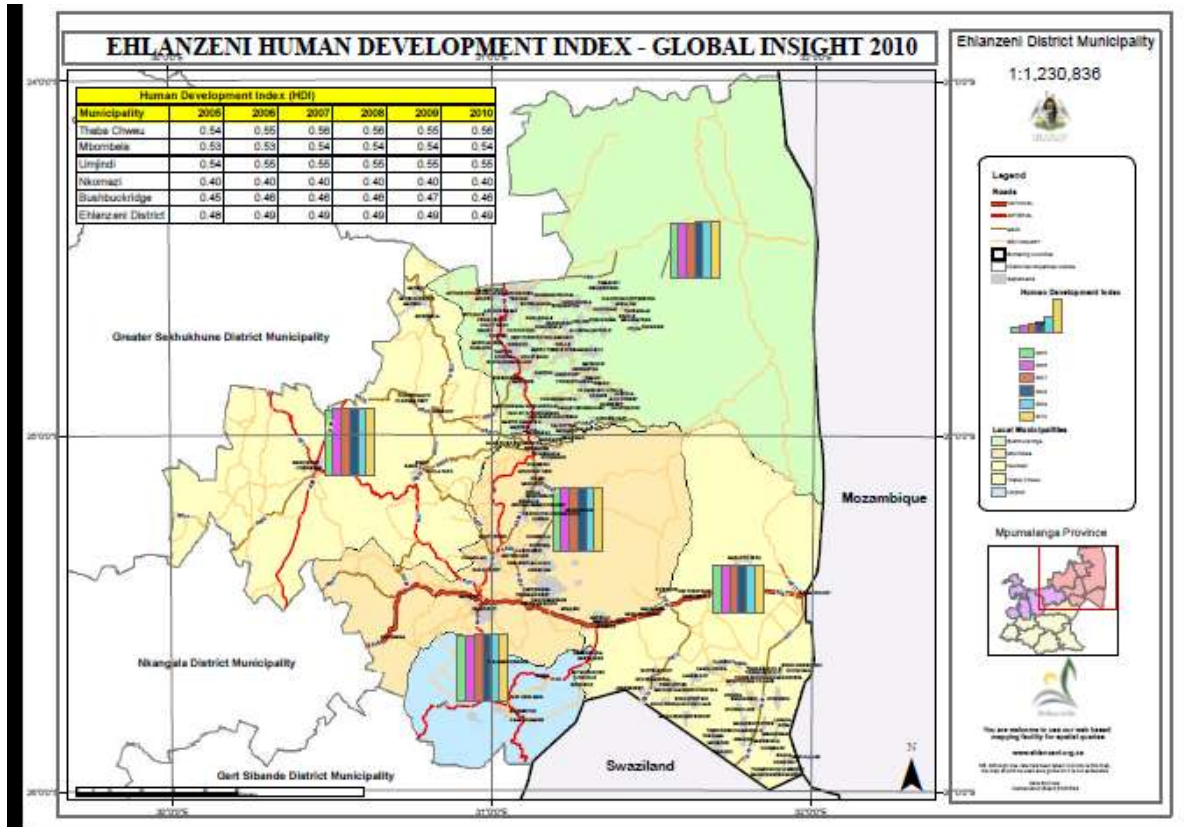


Source: Global Insight

3.3. DISTRICT DEVELOPMENT

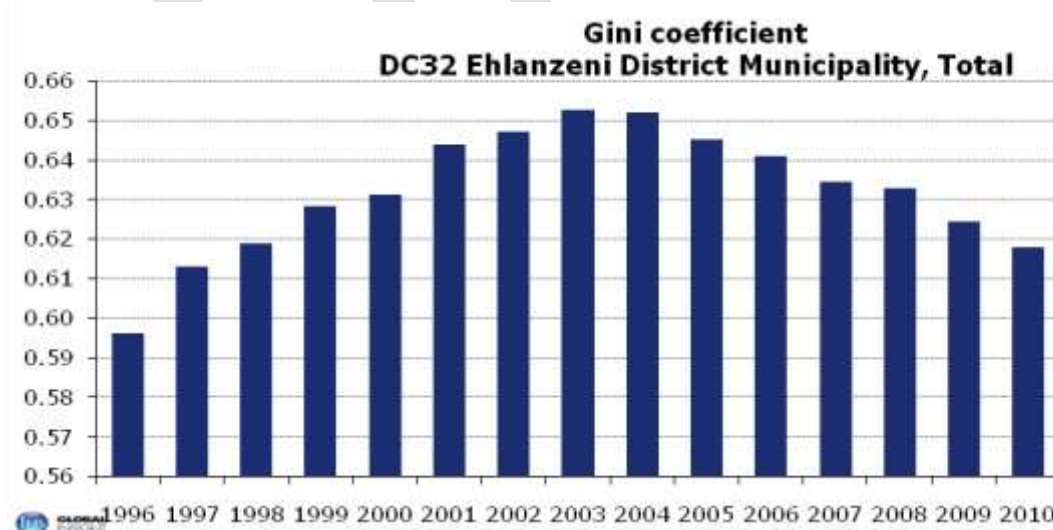
3.3.1. HUMAN DEVELOPMENT INDEX

Figure: Human Development Index



Source: Global Insight

3.3.2. GINI COEFFICIENT



3.3.3. POVERTY OVERVIEW

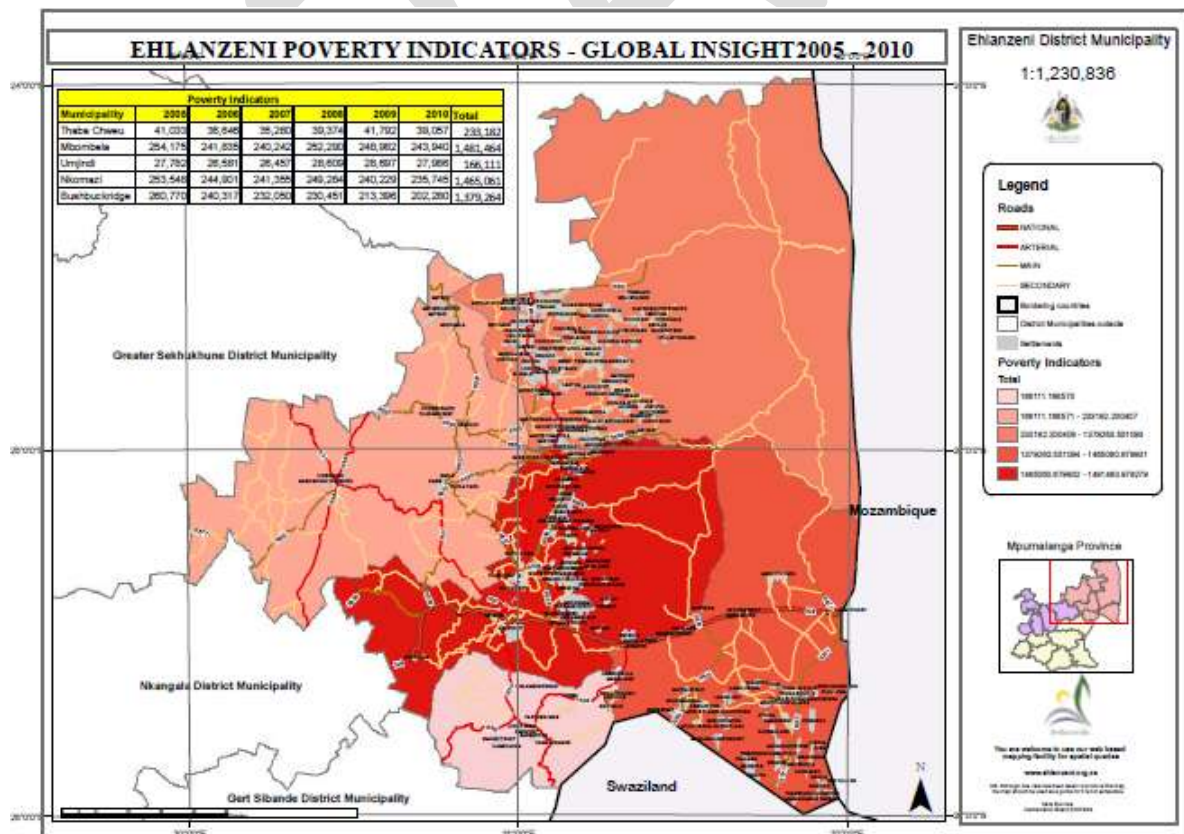
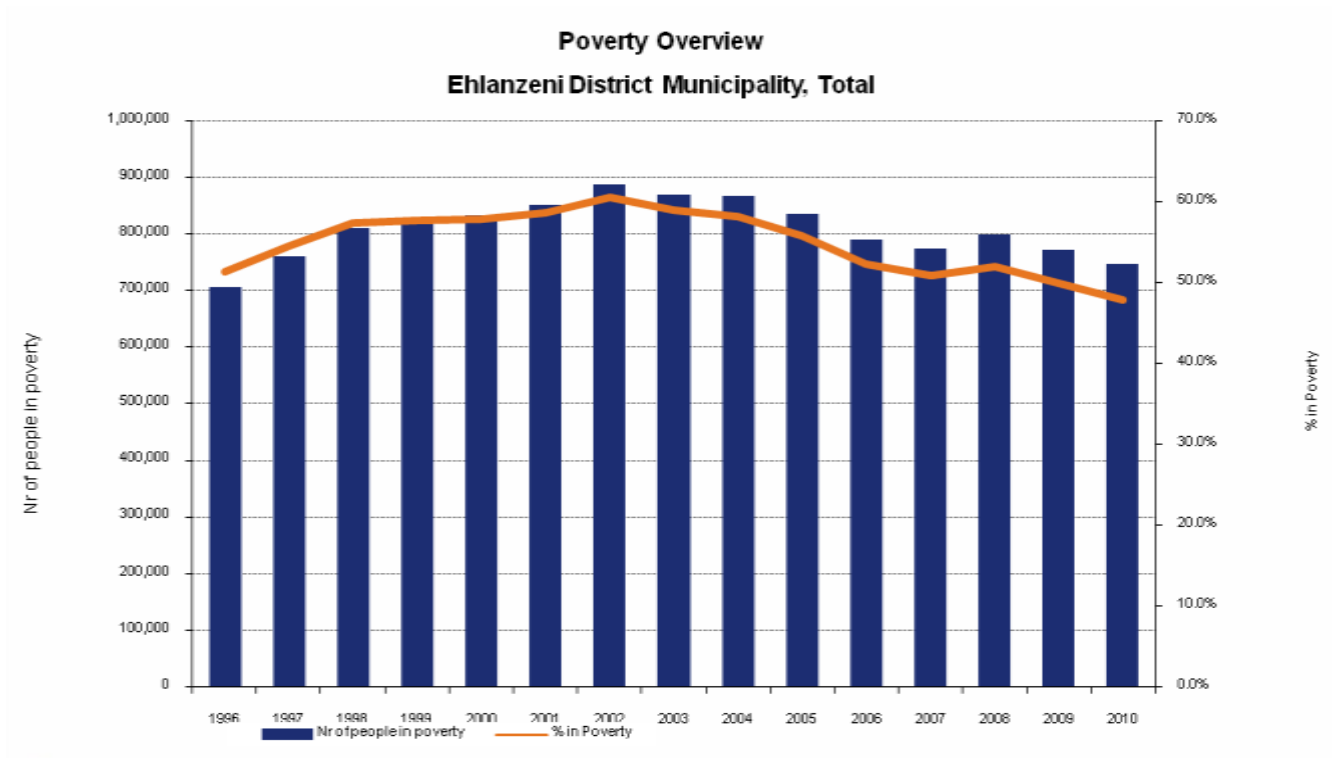


Table 5: Household Income Profile Monthly

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

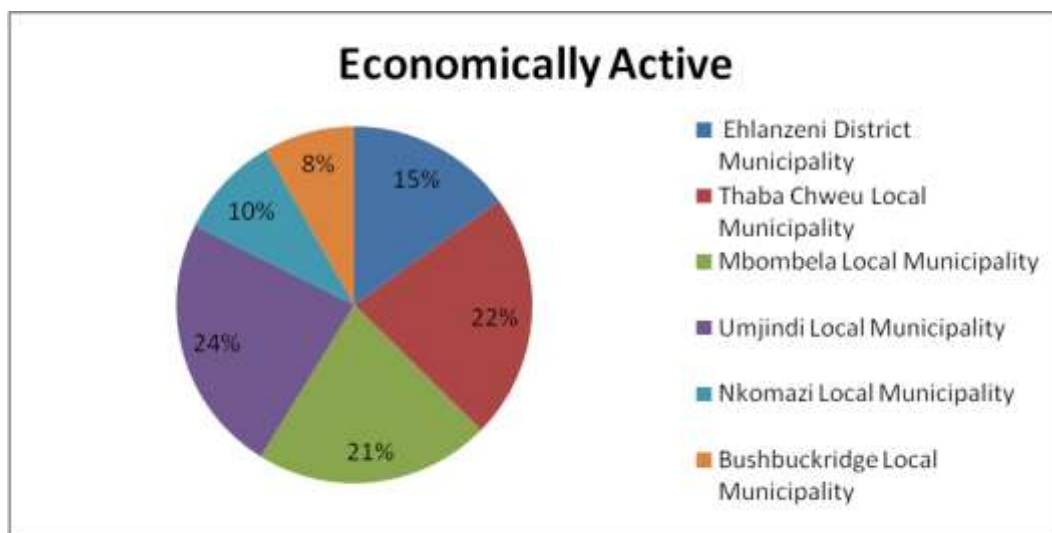
Source: Statistics SA Community Survey 2007

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.

3.4. LABOUR

3.4.1. ECONOMICALLY ACTIVE

Figure 16: Economically Active



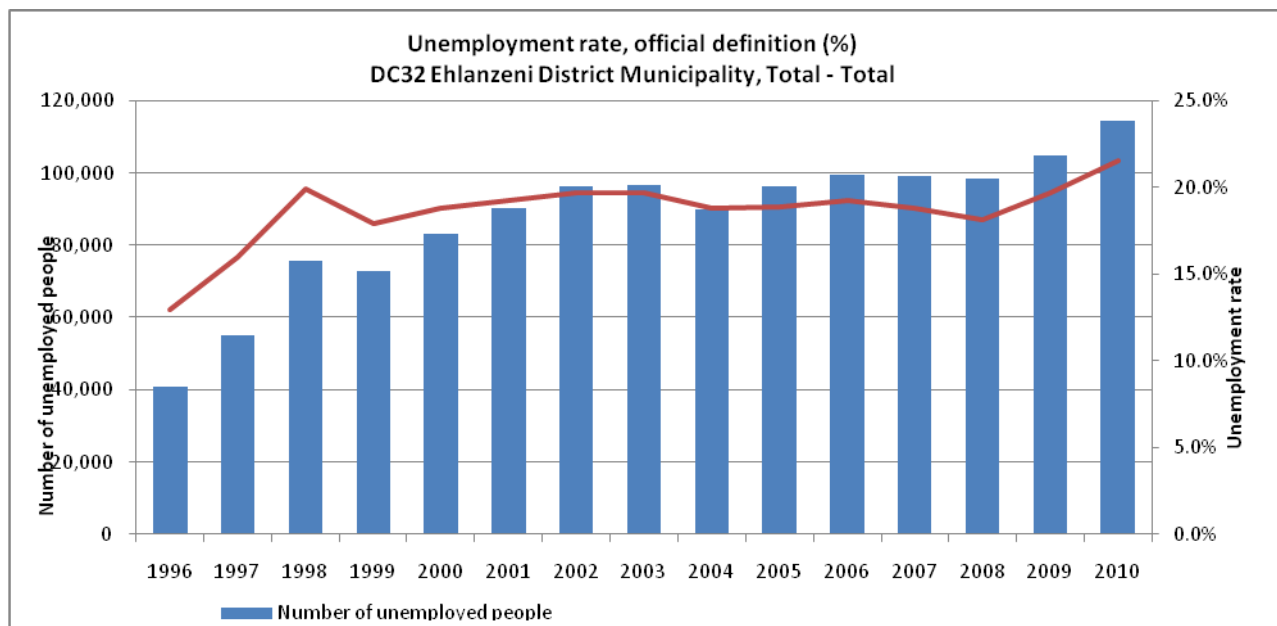
Source: Global Insight 2010

Table: Economically active

Municipality	Male	Female	Total
Ehlanzeni District Municipality	40.0%	28.0%	33.9%
Thaba Chweu Local Municipality	59.3%	46.7%	53.2%
Mbombela Local Municipality	56.8%	42.3%	49.5%
Umjindi Local Municipality	62.6%	48.6%	56.2%
Nkomazi Local Municipality	25.0%	14.0%	19.4%
Bushbuckridge Local Municipality	21.8%	15.5%	18.5%

3.4.2. UNEMPLOYMENT STATUS

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



Source: Global Insight 2010

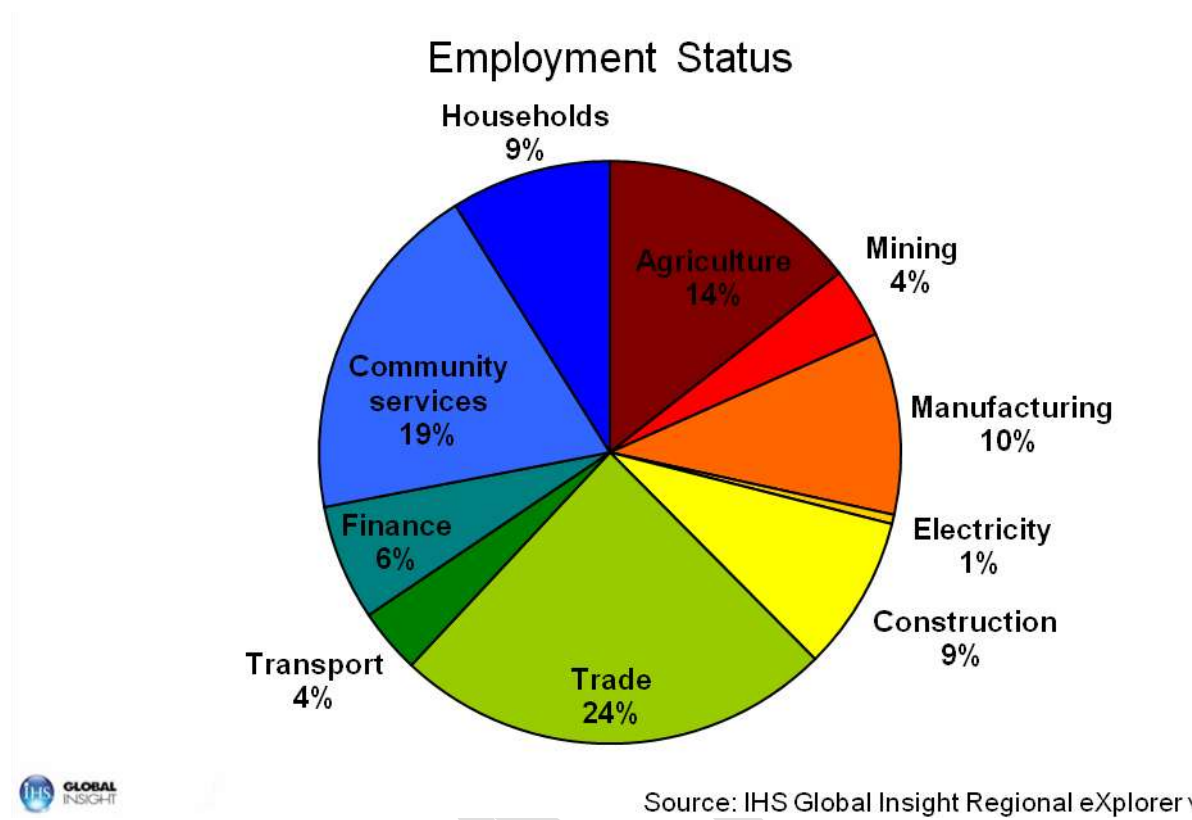
Figure 18: above shows the expanded definition of unemployment which refers to all the population who have given up seeking employment. The expanded unemployment in Ehlanzeni has been lower compared to other districts in the province which indicates that unemployed people in Ehlanzeni still have hope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

3.4.3. EMPLOYMENT STATUS

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

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

Figure 17: Employment Status



Source: Global Insight 2010

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.

3.4.4. EDUCATIONAL PROFILE

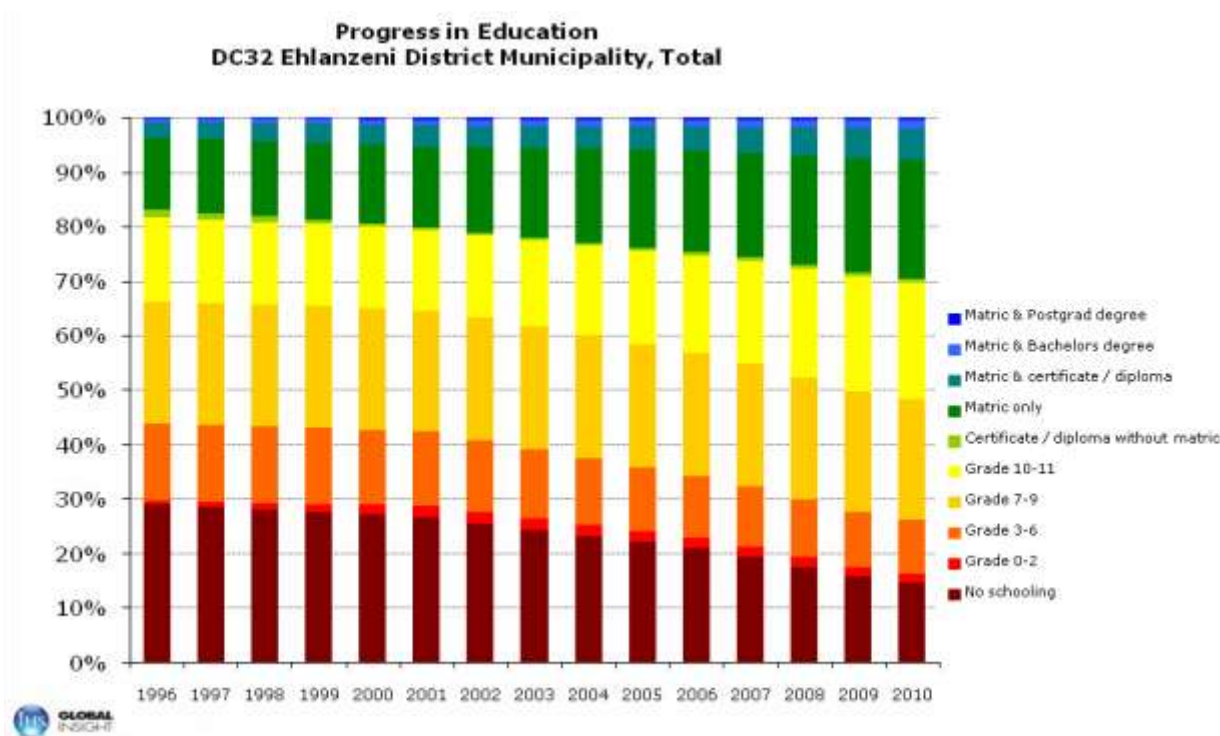


Figure 19: Educational Profile

Source: Global Insight 2010

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 Ehlanzeni District in

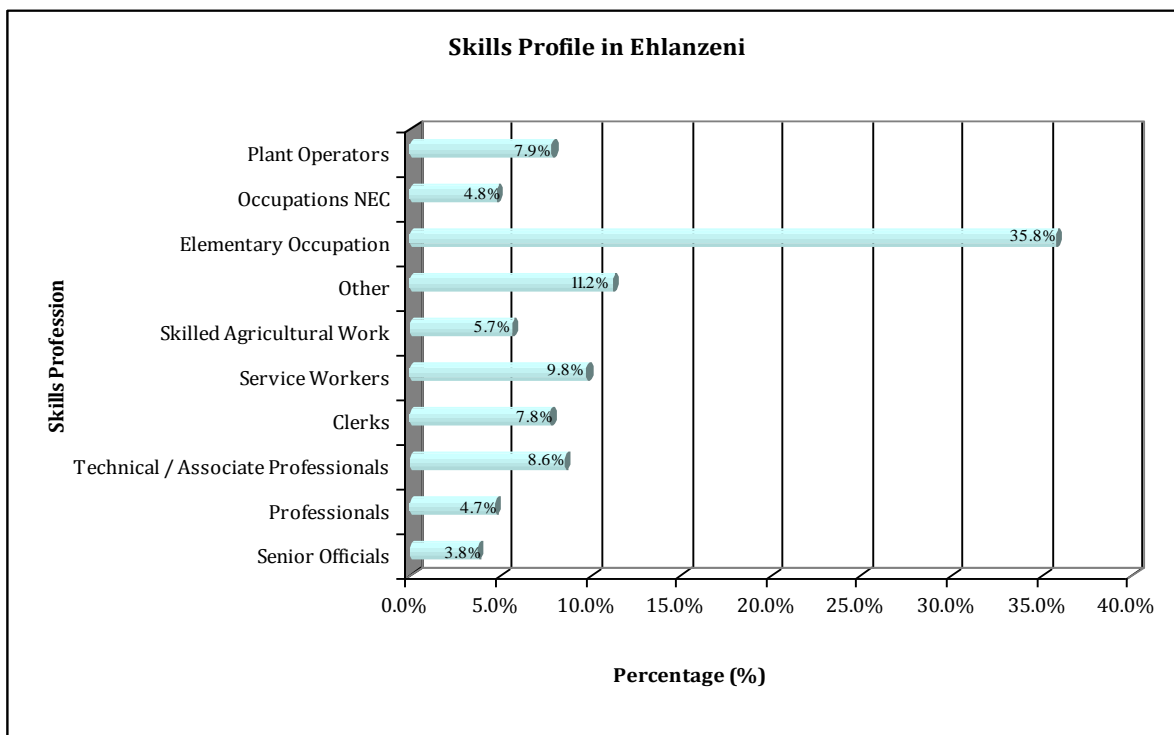
Municipalities	No schooling	Grade 0-2	Grade 3-6	Grade 7-9	Grade 10-11	Certificate / diploma without matric	Matric only	Matric & certificate / diploma	Matric & Bachelors degree	Matric & Postgrad degree
Ehlanzeni District Municipality	154,723	16,823	103,174	230,532	224,615	8,460	226,767	60,727	15,426	5,525
Thaba Chweu Local Municipality	8,267	1,451	9,110	18,226	19,921	752	19,325	4,646	1,375	501
Mbombela Local Municipality	43,276	5,836	36,540	86,405	83,515	2,955	104,736	26,248	6,988	3,052
Umjindi Local Municipality	4,575	719	4,889	10,378	10,676	280	13,843	2,597	753	245
Nkomazi Local Municipality	48,701	3,645	25,172	49,865	43,382	1,860	42,962	10,284	2,078	735
Bushbuckridge Local Municipality	49,904	5,173	27,463	65,658	67,121	2,612	45,901	16,951	4,233	992

Source: Global Insight 2010 (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.

3.4.5. 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%.

3.5. 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.

3.5.1. 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.

3.5.2. 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.

3.5.3. 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

3.5.4. 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.

3.5.5. 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.

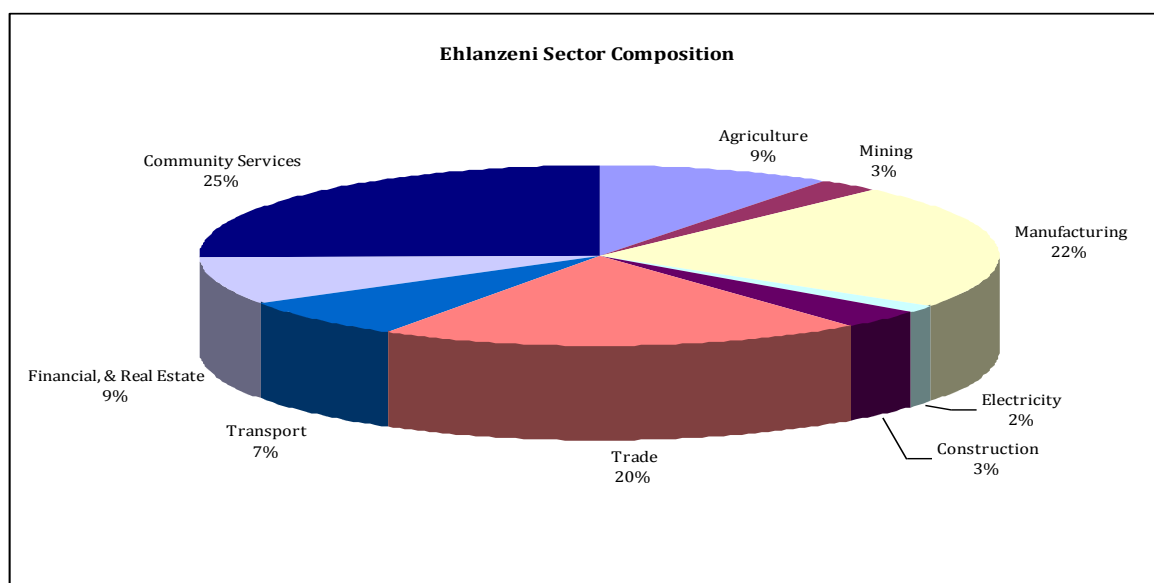
Tourism in Mpumalanga Province has grown steadily since 1994 contributing to an estimated R5.5 billion towards the provincial GDP, but has shown marginal decline in the first half of 2005 in comparison with the same period in 2004. There is evidence to suggest that the good development of our neighbours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

3.5.6. 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

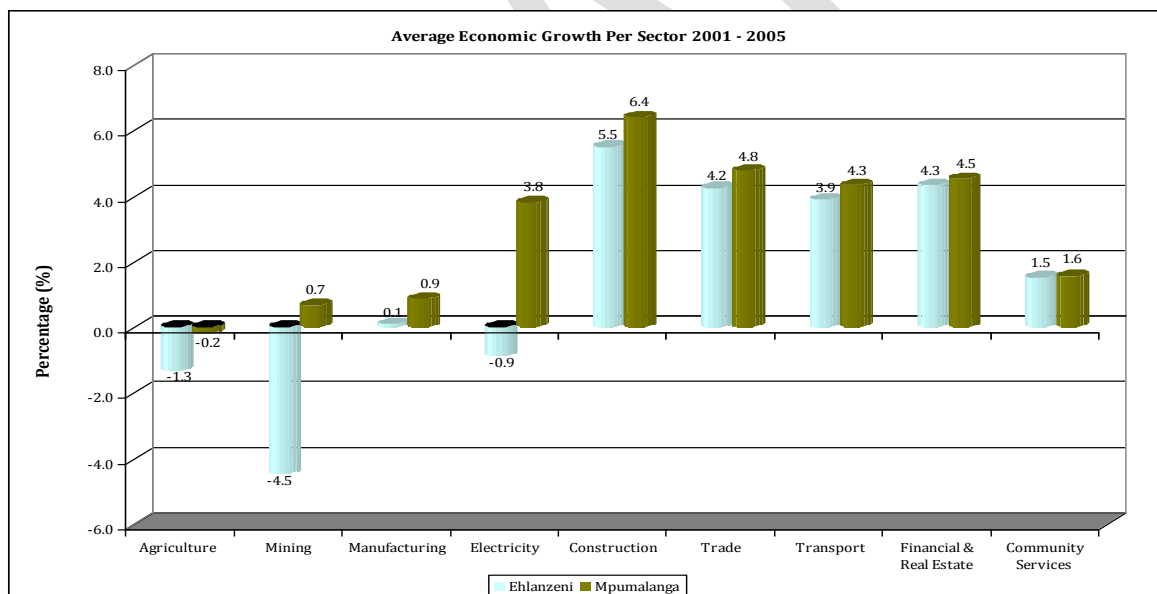
Figure 22: Economic Sector Composition in Ehlanzeni



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

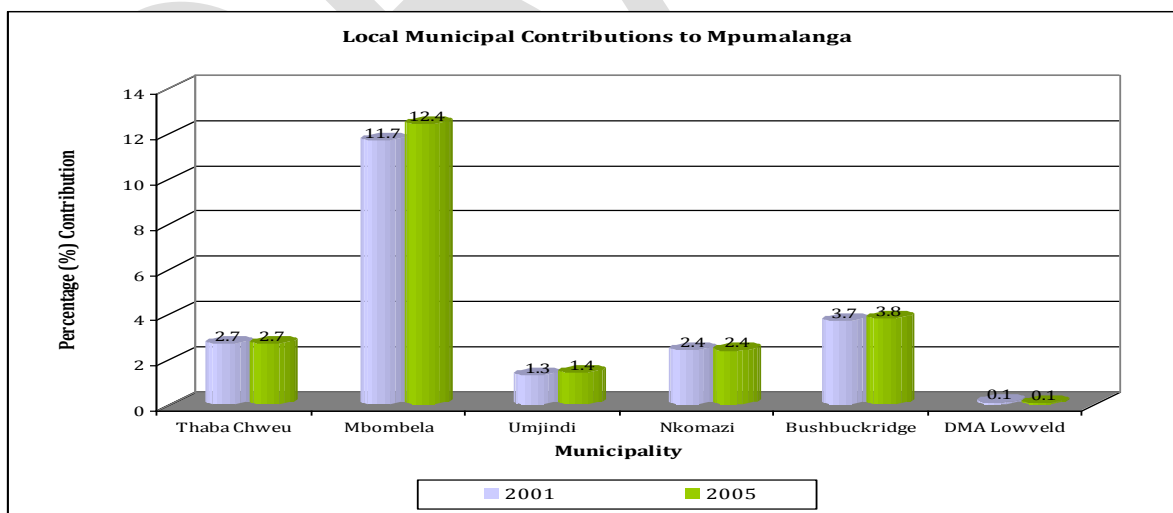
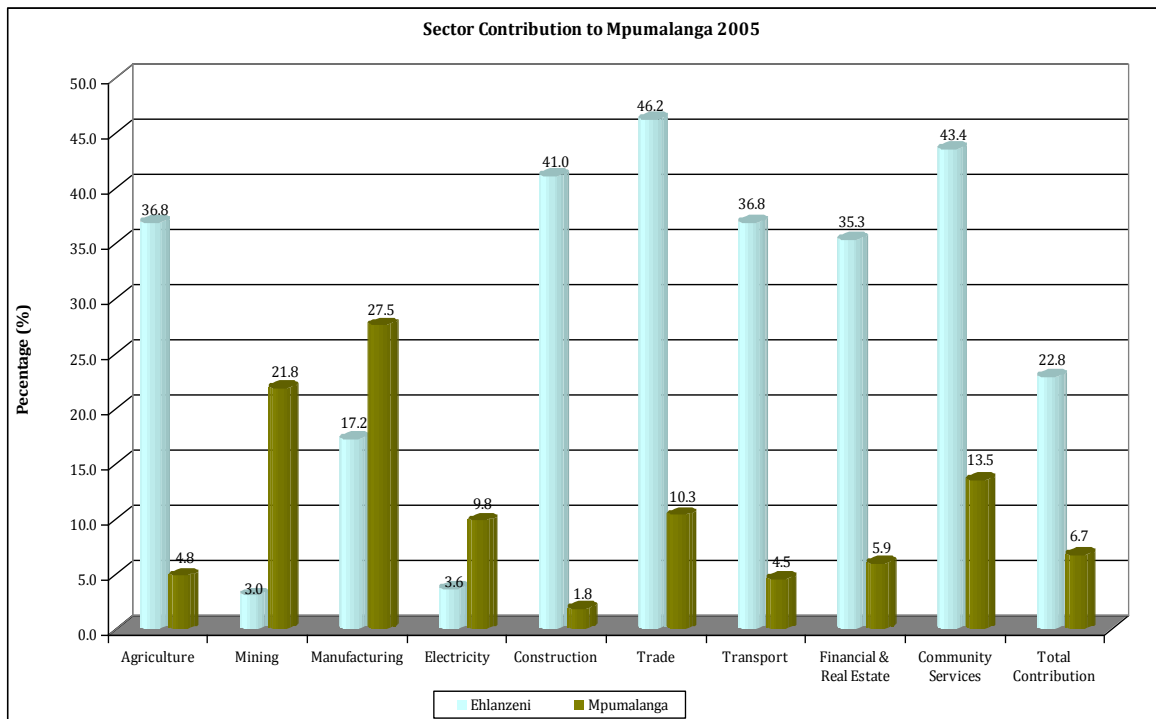


Source: Development Bank of South Africa 2005

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



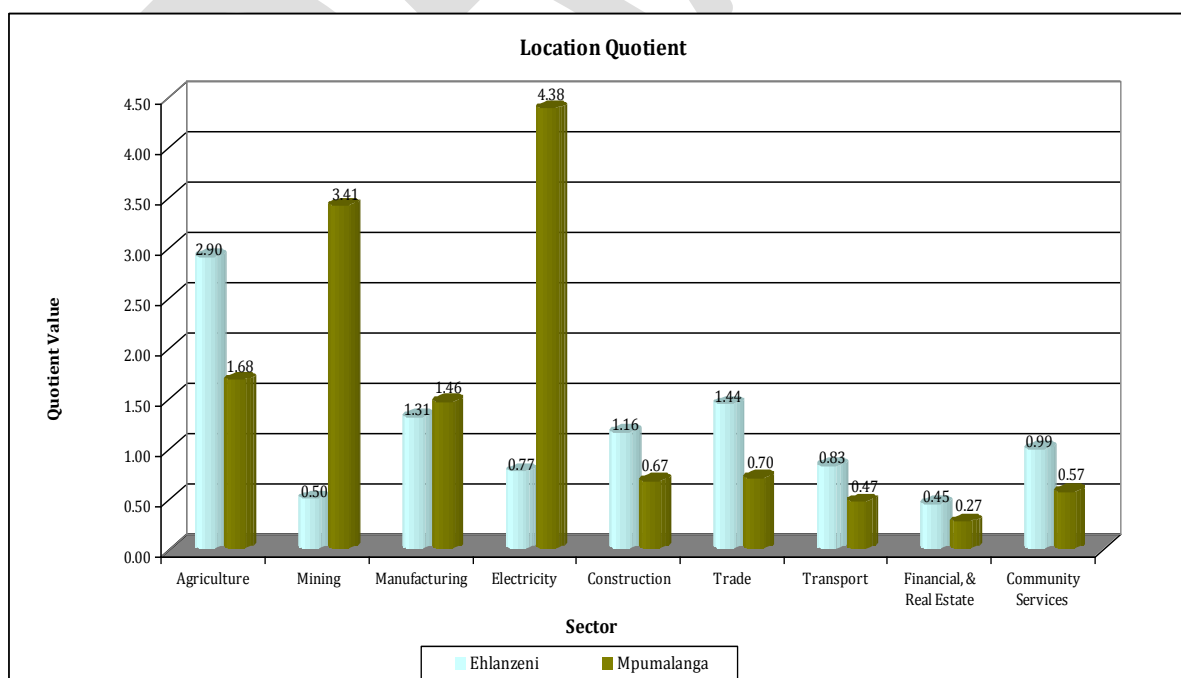
Source: Development Bank of South Africa 2005

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

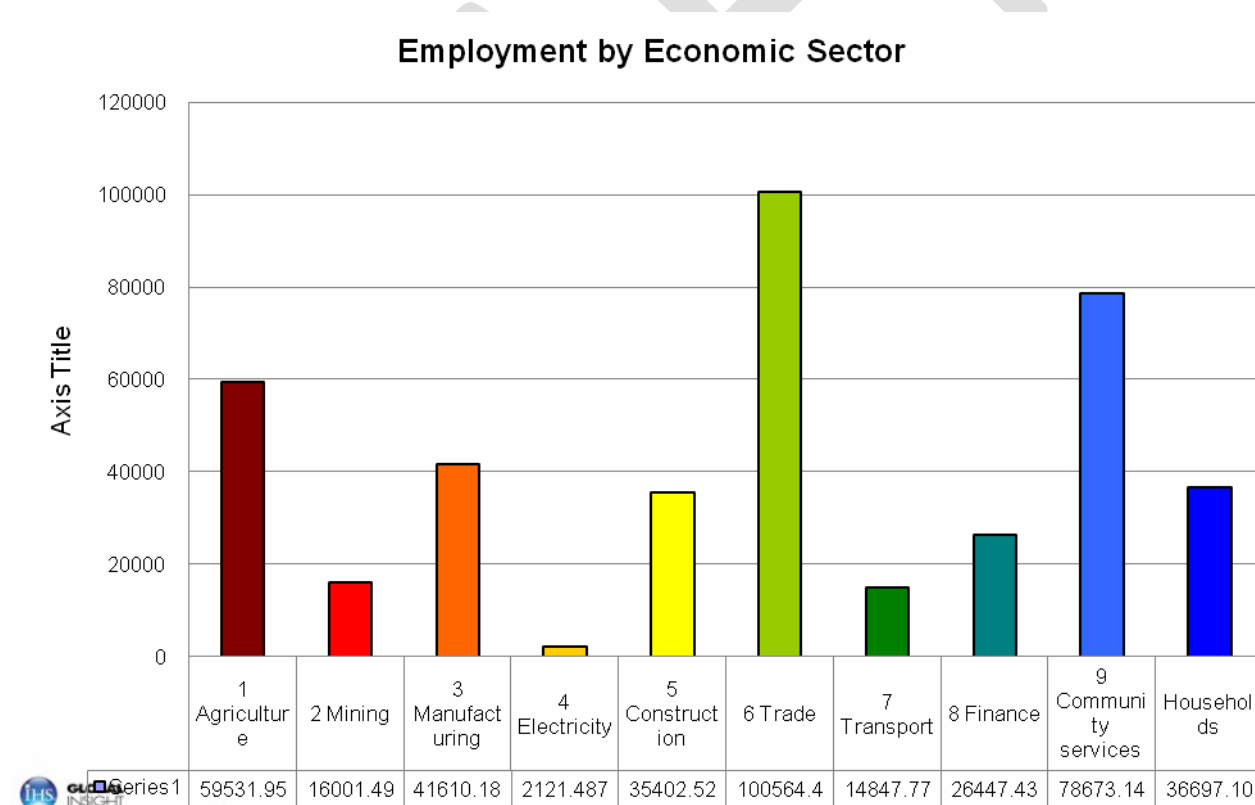


Source: Global Insight (ReX Version 2.0m (282) August 2006

3.5.7. 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

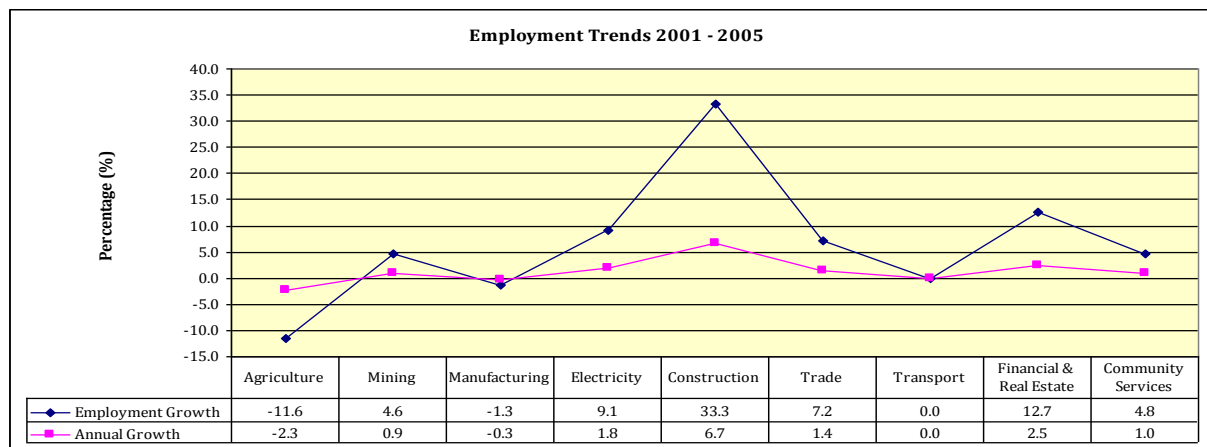


Source: Global Insight 2010

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).

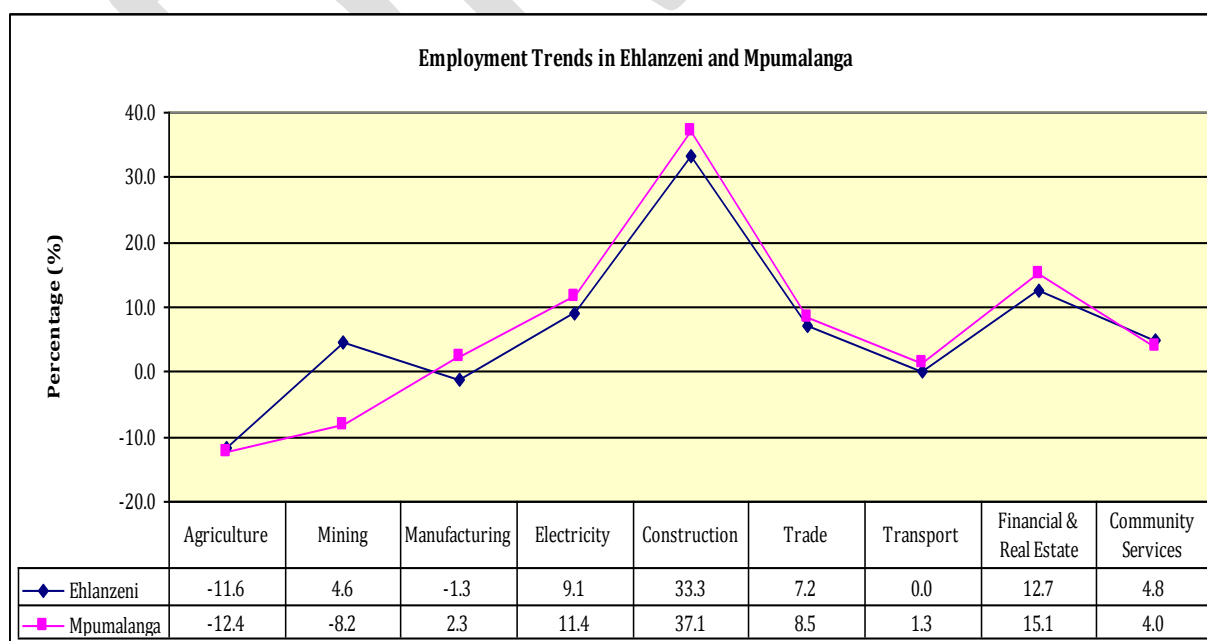
Figure 28: Employment Growth Trends by Economic Sector



Source: Development Bank of South Africa 2005

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

DRAFT

3.5.7. 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.

CHAPTER 4: THE INTEGRATED PLANNING OVERVIEW

4.1. THE IDP FRAMEWORK PLAN

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

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of this Chapter; and
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

In terms of the Department of Corporative Governance IDP evaluation Framework Plan it explicitly designed to improve the quality of IDP's. The overall objective of the annual IDP assessment session is to:

-

- Improve the delivery of Services;
- Support and improve the content of the MEC commenting crocess so as to ensure we move towards a sustainable environment, the local economy is stimulated, there is social cohesion and inclusion (including the building of Non-Racism, Non-Sexism and Democracy), and the creation of sustainable human settlements;
- Improve the quality of the Municipal Plans (IDP);
- Influence a dialectical relationship between municipal and sector planning with a view to making IDPs 'A Plan for All Government'; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

The process development of the 2012/13 IDP was undertaken in terms of Section 25 (1) (a) (b) (c),(d) (e) and (2) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that each municipal council must, within a prescribed period after the start of its elected term, adopt a single , inclusive and strategic plan for the development of the municipality.

4.2. STRUCTURE OF THE IDP

Table 10: The structure of IDP

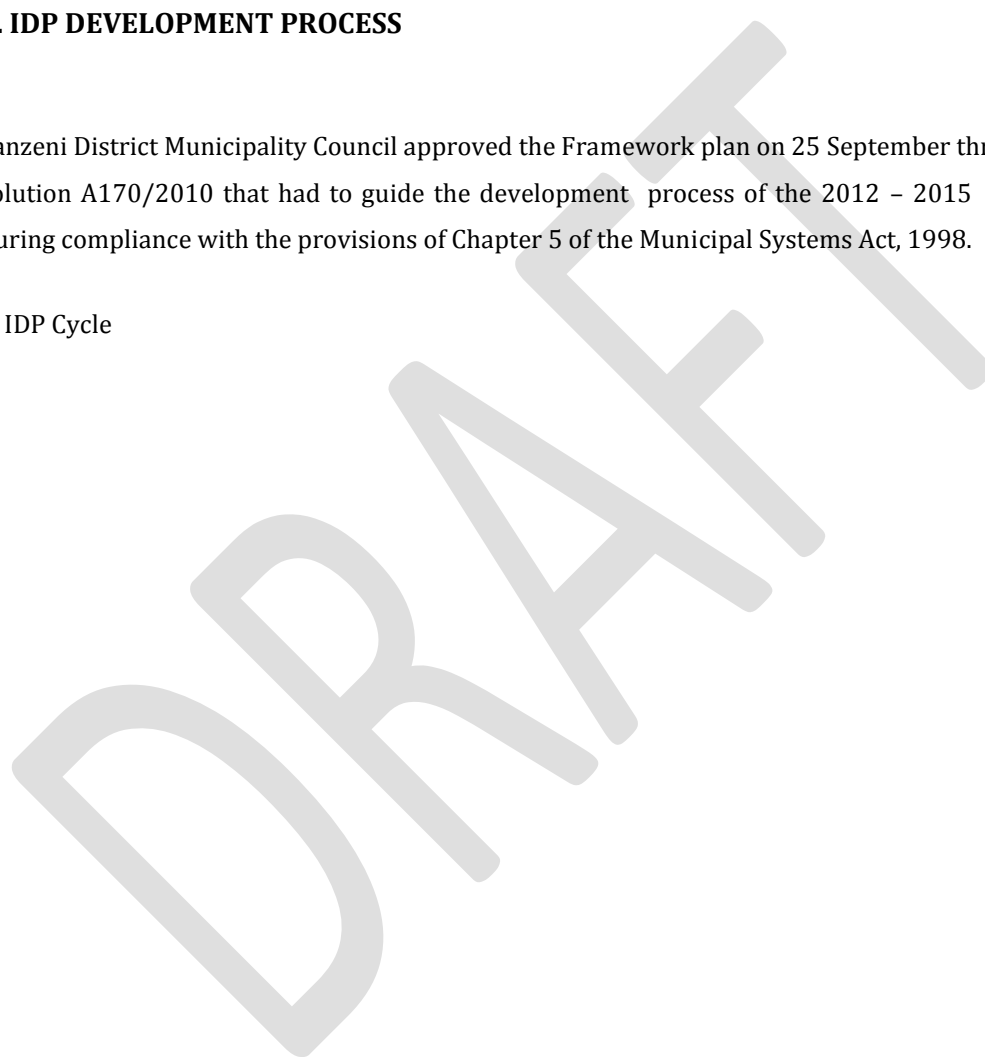
STRUCTURE	FUNCTIONS / ROLES & RESPONSIBILITIES
IDP Representative Forum	<p>The IDP Representative Forum is composed of interest groups, communities and organisations. It has the following functions:-</p> <ul style="list-style-type: none"> • represent interests on relevant planning activities and their 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,	<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

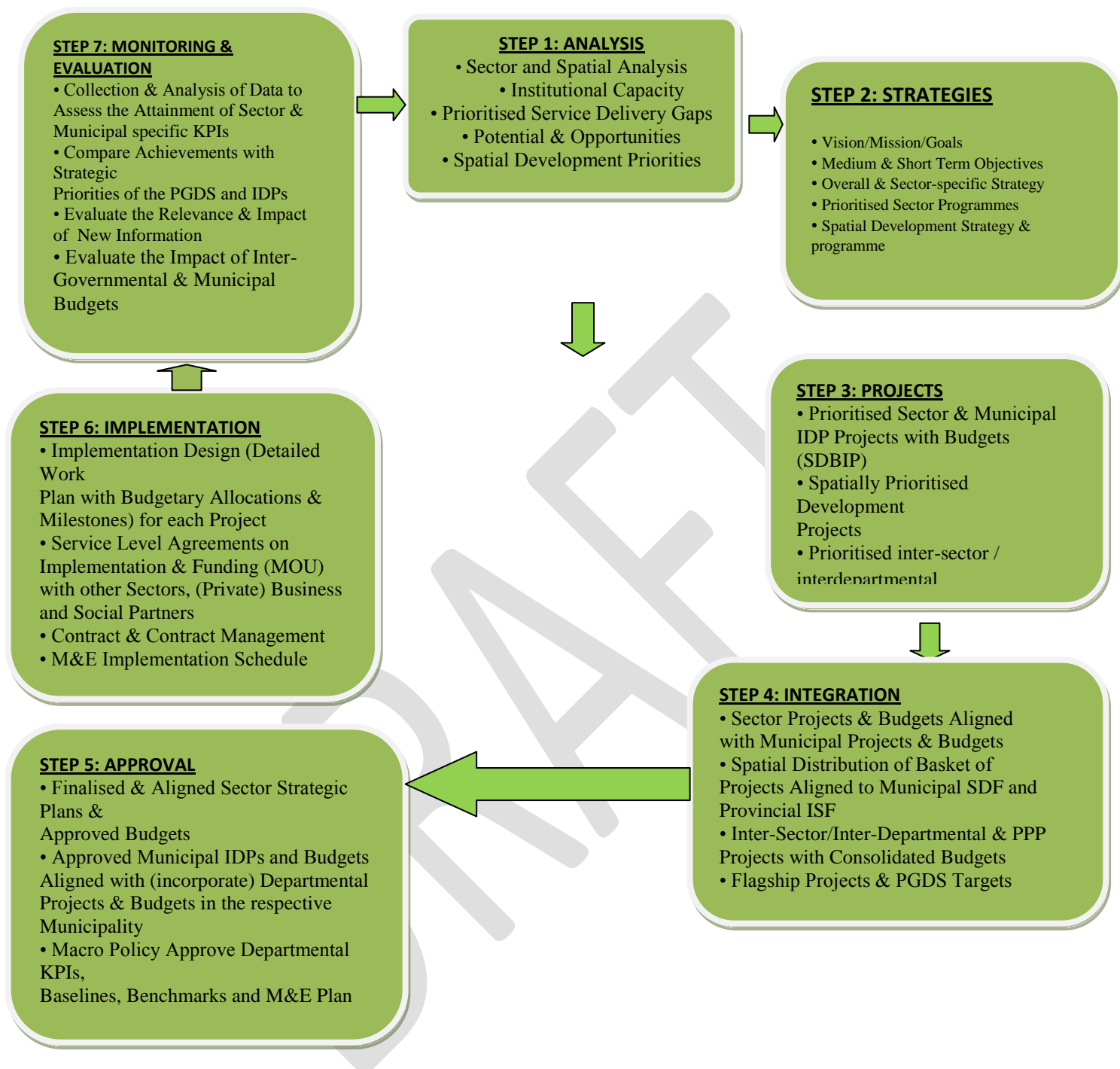
Environmental Planning & Spatial Development Forums)	<ul style="list-style-type: none"> • contributes to the prioritisation of district priorities; and
Traditional Leaders Forum	The District family of municipalities engage with the Local House of Traditional Leaders periodically to discuss and incorporate developmental issues as proposed by the Traditional Leaders.

4.3. IDP DEVELOPMENT PROCESS

Ehlanzeni District Municipality Council approved the Framework plan on 25 September through a Council resolution A170/2010 that had to guide the development process of the 2012 – 2015 IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998.

The IDP Cycle





	Integrated Development Planning	Budget Plan	Performance Management
July - September	<p><u>Analysis Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Process Plan/District Framework ⊙ Municipal socio-economic analysis ⊙ Priority Issues Identification 	<p><u>Table IDP and Budget Timetable</u></p> <ul style="list-style-type: none"> ⊙ Budgeting Framework 	<p>Information on performance in terms of previous financial year and baseline data for purposes of planning.</p> <ul style="list-style-type: none"> ⊙ Quarterly M & E of service delivery performance.
October - November	<p><u>Strategy Phase</u></p> <ul style="list-style-type: none"> ⊙ Institutional Analysis (SWOT) ⊙ Vision, Mission, Long Range Goals and objectives ⊙ Choices on Priority Issues (programme identification) 	<p><u>Reporting</u></p> <ul style="list-style-type: none"> ⊙ Quarterly Reports on <ul style="list-style-type: none"> ▪ SCM ▪ Budget Implementation and Municipal Finances ▪ MIG Performance Report 	<ul style="list-style-type: none"> ⊙ Strategy map development. ⊙ Organizational scorecard developed, targets and indicators sets. ⊙ Accountability assigned. ⊙ Alignment of organization in terms of strategy; Departmental scorecards developed; Business unit scorecards developed. ⊙ Quarterly reports M & E.
December	<p><u>Projects Phase</u></p> <ul style="list-style-type: none"> ⊙ Projects linked to strategic programmes (including KPIs, Location, timeframes, implementing Agencies, Budgets etc) 	<p><u>Budget Notification</u></p> <ul style="list-style-type: none"> ⊙ Receiving and Notification of all transfers to the municipality 	<ul style="list-style-type: none"> ⊙ Draft SDBIP developed ⊙ Finalization of Annual Report for Financial Year 2010/ 2011
Jan- Feb 1st Draft IDP documents			
January to February	<p><u>Integration Phase</u></p> <ul style="list-style-type: none"> ⊙ Operational Strategy ⊙ Integrated Monitoring System ⊙ Service Level Agreements 	<p><u>Consultation and Tabling of Budget</u></p> <ul style="list-style-type: none"> ⊙ Report on consultations of Tabled budget ⊙ Consideration for Annual Budget Approval 	<ul style="list-style-type: none"> ⊙ Quarterly performance M & E. ⊙ Tabling of Draft SDBIP.
March to June	<p><u>Approval Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Approval <ul style="list-style-type: none"> ▪ incorporating public comments and fulfilling legal and policy requirements ⊙ District Level Summaries 	<p><u>Budget Approval & Submission</u></p> <ul style="list-style-type: none"> ⊙ Approved budget ⊙ Submission to provincial and national treasury 	<ul style="list-style-type: none"> ⊙ SDBIP signed off by Executive Mayor ⊙ Performance Agreements signed off ⊙ Quarterly performance M & E

Table 11: Frame Work Plan for the EDM IDP Development process

PHASE	TASK	PERIOD	OUTCOMES
ANALYSIS PHASE	Framework Plan and local municipalities process plan was developed and aligned in consultation with Stakeholders and provincial department.	July- August 2011	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.
	Workshopped councillors and ward committees on Community based planning and ward mapping. IDP Cluster meetings were conducted: Social, Economic Growth, Spatial and environmental, Good governance, Infrastructure, Rep Forum , EDM Lekgotla and community outreach .	September 2011 – January 2012	Identification of priorities of community, Traditional Leaders and institutional priorities and viability Service delivery gaps Spatial development priorities
	IDP Rep Forum, public council and Lekgotla meetings with Traditional Leaders	21 September 2011 January 2012	Collecting priorities and analysis to be incorporated in the IDP Collecting Municipalities and traditional leaders priorities to be incorporated in the IDP
	Local Government Summit	2011	
STRATEGY, PROJECT & INTEGRATION PHASES			
	EDM Strategic Planning Session	09- 10 November	Vision , Mission, strategic objectives and projects
	EDM Lekgotla		Key Priorities , Service delivery gaps and
	EDM Departmental workshops	February 2012	To priorities programmes & projects in line with the priorities raised by LM's

	Organizational Goals & Strategy Meeting EDM Management Departmental sessions	27 February	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.

4.3.1. 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 2011 – February 2012 using Rep Forum, Council meetings, Community outreach, Community based planning development, IDP technical Committee, clusters, Media and EDM lekgotla approach involving all local municipalities, Provincial departments, Traditional Leaders, community and Parastetals. This was critical that it guided the development and prioritization 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.

4.3.2. STRATEGY PHASE

Workshops were held with local municipalities, 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 through their public participation strategy. This aims to ensure that the IDP is refined and meets an acceptable level of credibility. The 2012/13 to 2015/16 IDP vision and mission was developed in line with the findings of the situational analysis during the strategic planning session.

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. The organisational balance scorecards will be escalated to individual scorecards i.e. individual performance

4.3.3. PROJECT PHASE

Ehlanzeni conducted Lekgotla where key MTRF projects were identified and linked to the district strategic objective to ensure service delivery. Departmental meetings were held to appraise the projects in line with the macro and micro policies. 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.

The district municipality will be putting more emphasis 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.

4.3.4. 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, provincial and national 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.

4.3.5. APPROVAL PHASE

The IDP 2012/13 to 2015/16 draft will be adopted by council at its sitting on the 28th March 2012 after consideration of all comments and inputs from members of the Public.

4.4. OVERALL COMMUNITY PRIORITIES

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 flush toilets. And at least two out of every three households do not have access to clean, piped water.</p>				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi
	<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 	<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 	<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 	<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 	<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

KPA 1. BASIC SERVICES

	<p>water plans and treatment works,</p> <ul style="list-style-type: none"> • Poor relations with key water related stakeholders which result to inadequate and imbalance support, • Ageing bulk and reticulation infrastructure • Limited revenue generated through water reticulation 	<p>stakeholders which result to inadequate and imbalance support,</p> <ul style="list-style-type: none"> • Ageing bulk and reticulation infrastructure • 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 	<p>stakeholders,</p> <ul style="list-style-type: none"> • Access limitation due to water rights policies 	<p>treatment plant</p> <ul style="list-style-type: none"> • Construction of additional Museum reservoirs • Construction of Airfield reservoir • Construction of new bulk mains to Dullstroom road reservoir • General water system refurbishment • Lydenburg zone pressure meters • Refurbishment of Lydenburg WTW filter system • Provision of water reticulation to Mashishing low-cost housing • Provision of bulk water supply 	<p>works,</p> <ul style="list-style-type: none"> • Poor relations with key water related stakeholders which result to inadequate and imbalance support, • Ageing bulk and reticulation infrastructure • Limited revenue generated through water reticulation
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KPA 1. BASIC SERVICES					
		stand pipes • Replacement of water pipes with PVC pipes		<ul style="list-style-type: none"> • 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 	
Sanitation	<p>PROBLEM STATEMENT: According to the Community Survey of 2007 (Statistics South Africa) 62.1% of the total households of the district are regarded as having below basic service of sanitation and the 2007 water and sanitation blue-print for the district indicated that over R984 million would be required to eradicate the sanitation backlog and meet the millennium development targets. Ehlanzeni District Municipality is largely rural and has a high percentage of households depending on ground water and utilise VIP toilets. Over 43% of water supply does not meet RDP standards and with a huge backlog on sanitation and prevalence of VIP toilets, the situation lends itself to high risk of waterborne diseases such as cholera, typhoid and many others.</p>				
	Bushbuckridge	Umjindi	Mbombela	Thaba Chweu	Nkomazi

KPA 1. BASIC SERVICES					
	<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 • 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

KPA 1. BASIC SERVICES

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 • Electrification • Installation of Lights • Street lights • Robot at T-Junction 	<ul style="list-style-type: none"> • No electrical infrastructure • Power cuts; need to upgrade power • Illegal connections • Need for household connections • Need street lights • To provide additional poles for new connections • No infrastructure need for house connections • High mast lights 	<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’ • Install Street light • Rooidrass substation • Upgrade Mashishing substation • Install 1 x 5MVA 	<ul style="list-style-type: none"> • Electricity supply and house connection • Street lights

KPA 1. BASIC SERVICES

		<ul style="list-style-type: none"> • Street light at parking lot • Electrification of short street around • Electrification of Donga street next • Installation of street lamps for Sheba street • Streetlights at the parking of the seventh day traffic light 	<ul style="list-style-type: none"> • 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 	<p>Substation @ B with Eskom meter point M1 + 11kV lines</p> <ul style="list-style-type: none"> • 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 	
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KPA 1. BASIC SERVICES

				<ul style="list-style-type: none"> • 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 	
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 	<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 	<ul style="list-style-type: none"> • Storm water drainage systems • Tarring of roads • Access to roads • Graveling of roads • Foot bridges • Speed humps and 	<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 	<ul style="list-style-type: none"> • Graveling of streets • Storm water drainage • Need pedestrian crossings and

KPA 1. BASIC SERVICES

	<ul style="list-style-type: none"> • Installation of robots • Construction of speed humps 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • road signs upgrade • Bus routes • Railway systems 	<ul style="list-style-type: none"> • Storm water drainage system constantly blocked • Require tarring of roads 	<ul style="list-style-type: none"> • traffic lights in some areas • Tarring of roads required • Subway bridge and graveling of streets • Re-sealing of bus-routes
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KPA 1. BASIC SERVICES

		<p>roads at Ext 10(Maintenance)</p> <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 			
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KPA 1. BASIC SERVICES					
		road			
Transport and Communication	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.				
	<ul style="list-style-type: none"> Lack of telephones Lack of information centres Traffic services Establishment and upgrading of bus and taxi ranks 	<ul style="list-style-type: none"> Require adequate transportation 		<ul style="list-style-type: none"> Lack of postal services No street addresses Aerial networking such as TV, satellite or cell phones need improvement Post offices are too far 	<ul style="list-style-type: none"> Bus routes requires in locations

KPA 2. LOCAL ECONOMIC DEVELOPMENT

Economic Growth and Development	<p>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.</p>				
	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 Lack of appropriate communication systems Lack of development of retention strategy Lack of land tenure strategy to facilitate development Lack of a development strategy for the municipal area based on a proper land audit	Extension of Municipal Offices. Main office (PPP investigation) Depot offices (Extension of offices) Extension/ Reconstruction of Emjindini Library Identification and proclamation of a new dumping site Libraries to be made Service Centres (more information from Civil	Shortage of staff and scarce skills e.g. Engineers Centralised powers- limited delegations of powers to Section 57 Poor process of decision making Skewed gender balance at senior management Lack of knowledge sharing among the staff Lack of law enforcement of by-laws Lack of credible	Poor services; nepotism in employment Improve access to municipal services Lack of knowledge of how the municipality functions Lack of transparency Capacity building for council officials needed Effective municipal asset management needed Batho Pele does not work Incompetent and	Insufficient office infrastructure Insufficiently skilled human resources Unclear roles and responsibilities of most of staff at lower levels Lack of information about communities (Baseline data) Poor communication with the communities Ward committees not fully capacitated to participate in development	

KPA 3. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

		Services)	internal policies and plans	irresponsible official	planning
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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 	<ul style="list-style-type: none"> Maintained unqualified audit 2007/08, Qualified 2008/9, Disclaimer 2009/10 Improper financial Management and 	<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 	<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 	<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 4. FINANCIAL VIABILITY AND MANAGEMENT

	<p>collection and revenue generating strategies,</p> <ul style="list-style-type: none"> • In adequate asset management and lack of asset registers • Capacity challenges of finance staff 	<p>revenue enhancement strategy,</p> <ul style="list-style-type: none"> • High staff turnover 	<p>2009/10</p> <ul style="list-style-type: none"> • 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"> • 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 	
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KPA 5. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

<p>Good Governance Survey</p>	<p>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.</p>				
	<p>Bushbuckridge</p>	<p>Umjindi</p>	<p>Mbombela</p>	<p>Thaba Chweu</p>	<p>Nkomazi</p>
	<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 	<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.

	competency challenges <ul style="list-style-type: none"> • Gap between LM and Traditional Leaders 				
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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

	<ul style="list-style-type: none">• 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

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4.5. COMMUNITY PRIORITIES 2012/13

MBOMBELA LOCAL MUNICIPALITY			
BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT	AFFECTED VILLAGES/TOWNS
Water			
Boreholes	Some areas do have boreholes which do not provide water because they are not maintained.	Some areas do have boreholes which do not provide water	Nsikazi North and South
	Illegal Connections of water pipes to communities.	There is a problem of illegal connections	Nsikazi North and South
	Bulk supply	Infrastructure is available but cannot yield water	Nsikazi South and North
Sanitation	VIP toilets	There is a need to provide infields to eradicate sanitation backlog.	Nsikazi North and South
Electricity		Need for house hold connection	Nsikazi North ,Nsikazi South, Mattafin and Phumlani
		Illegal connections that are occurring in some of the arrears	Phumlani Nsikazi North and south
		Need for street lights or high mast lights	Nsikazi North and South
	House connections	Need for house connections Need for infields.	Nsikazi North and South, Mattafin and Phumlani

NKOMAZI LOCAL MUNICIPALITY				
BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT	AFFECTED VILLAGES/TOWNS	WARD
Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.	Magogeni, Skoonplaas, Mjejane Trust, Mananga, Steenbok, Mbuzini, Ndindindi, Mbuzini Central Village, Ekusulukeni, Debele, Mabhidzini, Schulzental, Samora Park, Nkungwini, New Village	18, 31, 12, 13, 8,
	Reservoir	Reservoirs in these areas are either ageing and need refurbishment or nonexistent and need construction. In other instances they are there but too small to meet the water demand they supply.	Magogeni_Skoonplaas_Mangweni_Sikhwahlane_Block C, Joeslovo/Block A3/Block B, Kamaqhekeza Ward 4, Dlundluma, Ngwenyeni, Hhoyi, Steenbok, Samora Park,	18, 17, 19, 1, 2, 4, 6, 8, 13,
	Reticulation	Some of these areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed.	Aniva_Babrook_Bongani_ Dunusa_JeppesReef_Louville_Mbeki'sberg_Singarton/Meke meke_MjejaneTrust, Mzinti, Nhlabaville, Ntunda_Ext 2 Dunusa_Schoemansdal_Schoemansdal [Jayendala_Mountain View_Bongani], Schoemansdal B [Hospital View], Schulzental, Block A, Block C, Hhoyi, Mgobodzi, Mgobodzi (Phakama Sec), Mgobodzi (Pupu Sec), Phakama, Sibange, Dlundluma, Eric's Ville, Goba, Hhoyi, Ngwenyeni, Kamaqhekeza Ward 4, Mabhidzini, Mbangwane, Samora	24, 30, 21, 32, 29, 20, 24, 1 928, 33, 27, 312, 11, 12, 1 5, 16, 13, 4, 12,

			Park,	
	Boreholes	Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes.	Boschfontein_Mdladla, Sibange, Mthatha, Ekusulukeni,	22,23,7,16,14,13

BUSHBUCKRIDGE LOCAL MUNICIPALITY

BASIC SERVICES	PRIORITIES	WARD	AFFECTED VILLAGES	PROBLEM STATEMENT
Water	Bulk Water supply and construction of reservoirs	11-37	Majembeni, London, New forest,Orinoko,Zooknog,Rooi doklgte laagte, Acornhoek, Green valley, Bufelshoek,Hluvukani, white city, Ververdien, lillydale	Lack of bulk water supply and water storage
	Water reticulation	1,2,3,4,5,6,7,8,9,10	Goromane, Malubane, Madras and Tekamahala, Jonela, Bukuta, Mariti, Jim brown, Alexandria, Tsakani, Marongwane, Thabakgolo, Gamatibiti, Boikhutho, Matendeni, Masana, Health center, Saselani, Athurstone	Water reticulation as per house hold and insufficient water supply

Sanitations	Sewerage plant	1,8,9,7,14,31	Mkhuhlu, Dwaarsloop, Maviljane, Shatale, Acornhoek and Thulamahashe township,	Contraction of Sewerage Plant
	V.I.P. Toilets	2,3,4,6,7,9,10,12,14,16,30,31	Madras, Tekamahala, Jonela , Bukuta,Sanfort,Mandiyane,Marcia,Calton,Masakeng,Kutung,Mandela,S hangaan Hill,Thembisa,New Line,Mkhululine,Rolle,Lephiong,Allandale,Zola,Gottenburg.	Contraction of V.I.P. Toilets
Roads and Bridges	Tarring of roads	1-37	Green valley- salique, Bridge way to Tintswalo,Buffelshoek, Rolle to Ockley, Rolle A- Dumphries A, Matibiti- Masakeni, Casteel- Dingedale, Hluvukani- Athol, Hluvukani-Welferdien,	Tarring of road
	Bridges	1-37	Rooiboklagte, Thembisa, Casteel, Freddy Sithole, Kutunge,Clare A, Dumphries, Share, Tsakane, Goromane,Thulamahashe, Mp streem, Mkhululine, Ronaldsey	Construction of bridges
	Electricity		Welverdiend, Croquetlawn, Malubane, Mkhuhlu ext,Newforest,Sibambayane,Agincourt, Sickline , Mphenyatsatsi,	Electrification of households

UMJINDI LOCAL MUNICIPALITY				
BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT	AFFECTED VILLAGES/TOWNS	WARD
Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.	<ul style="list-style-type: none"> - Dixie, Mlambongwane, Madubula, Esperado, KaGazi, Mashayane, Noordkaap, Enkomeni, Moodies area, Kempton, Hangingstone (Kabhobho), Katjematjema, Makepisi and Mahiyane, KaMadakwa-Ndlovu, KaBhubhudla and Kaselkop, Lurex Farm, stand 3030 	1, 2,3, 4
	Reticulation	Replacing of asbestos pipes with PVC pipe line phase 5 Implementation of pre paid water meters pilot project Placing of water hydrants in certain areas. Upgrading of the Rimers purification plant.		
	Vip toilets	Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.	The whole of ward 1 and 2, Msholozhi and Lurex farm, KaBhubhudla and Kaselkop <ul style="list-style-type: none"> - Toilets to be renovated at Keller Park - Hawkers' facilities in General Street change to public toilets. 	1,2,3, 9, 4
Electricity	New infrastructure	Electricity bulk infrastructure	Esperado; Dixie, Shiyalongubo and Sheba Siding, Kempstone, Nkomeni, Moodies, Bhobho, kamadakwa ndlovu, Msholozhi and Lurex farm., stand 3030	1, 3, 4

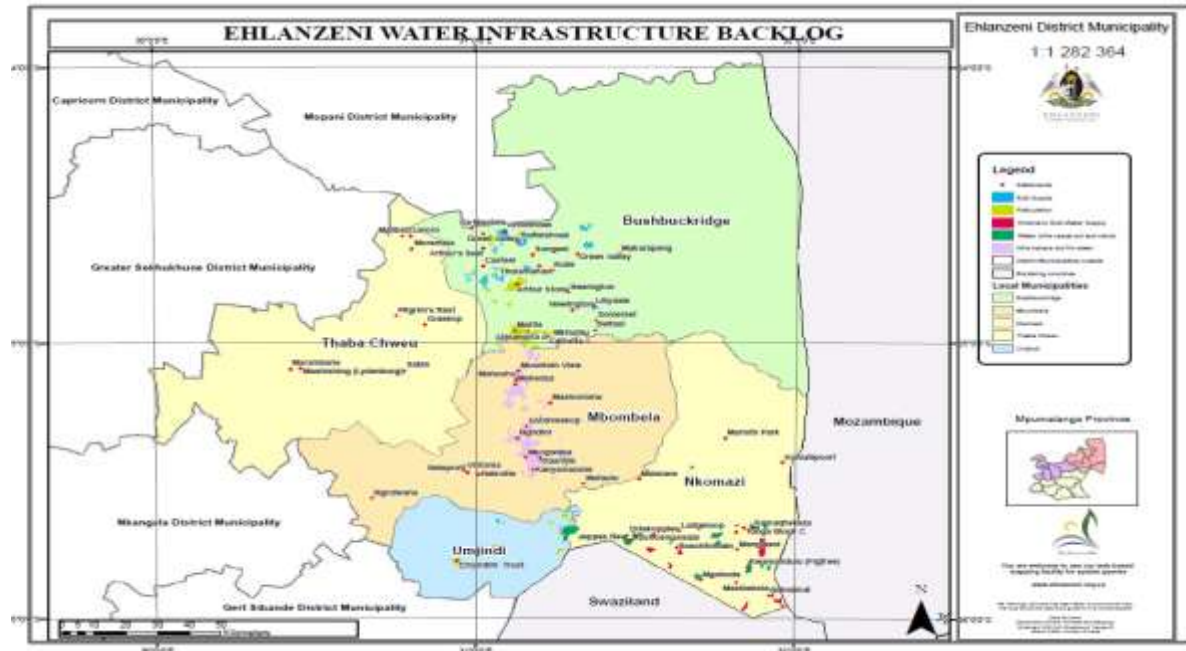
	<p>High mass and streets lights</p>	<p>Installation of high mast lights and street lights as a result of high crime levels</p>	<p>Streets Lights and High mast Lights</p> <ul style="list-style-type: none"> - Vending machine at Emjindini Trust - KaMadakwa Ndlovu, Ext 11, Ext 9 and 10 - Santa hospital, KaMhola Primary school , Mkhize Park, Dikbass - Street lights and walkway between Kathyville and New Clare - Lights needed at Kathyville Civic Centre. 	<p>2, 3, 4, 5,6, 7, 9</p>
	<p>Tarring</p>	<p>Though most of the areas in Umjindini have access to roads, some areas still need tarring of streets and road which connect them to other areas.</p>	<p>Emjindini Trust and KaMadakwa-Ndlovu , tarred road from TPA to Glenthorpe</p> <ul style="list-style-type: none"> - Tarring of roads :Ext 10b, 13,14, Lindokuhle and Phola Park, KaMadakwa Ndlovu, Ext 10b, 8 and 14 - Footbridge that link Phola Park and Ext 11, Lindokuhle and Msawawa, Madakwa-Ndlovu and Khanyisile <p>Enlargement of roads with paving at 10b and the old graveyard road KaKoperi to Mgababa.</p> <p>-Tarring of exit road: From Ext 11, 12 and Msholozhi.</p> <p>Provision of tarred /paved road and streets at Ext 7, 9, 10 and Dindela</p> <p>Reconstruction of P10</p> <p>Enlargement of roads for Ext 7,10, lower spearville(Makhanya Road) and old graveyard road</p>	

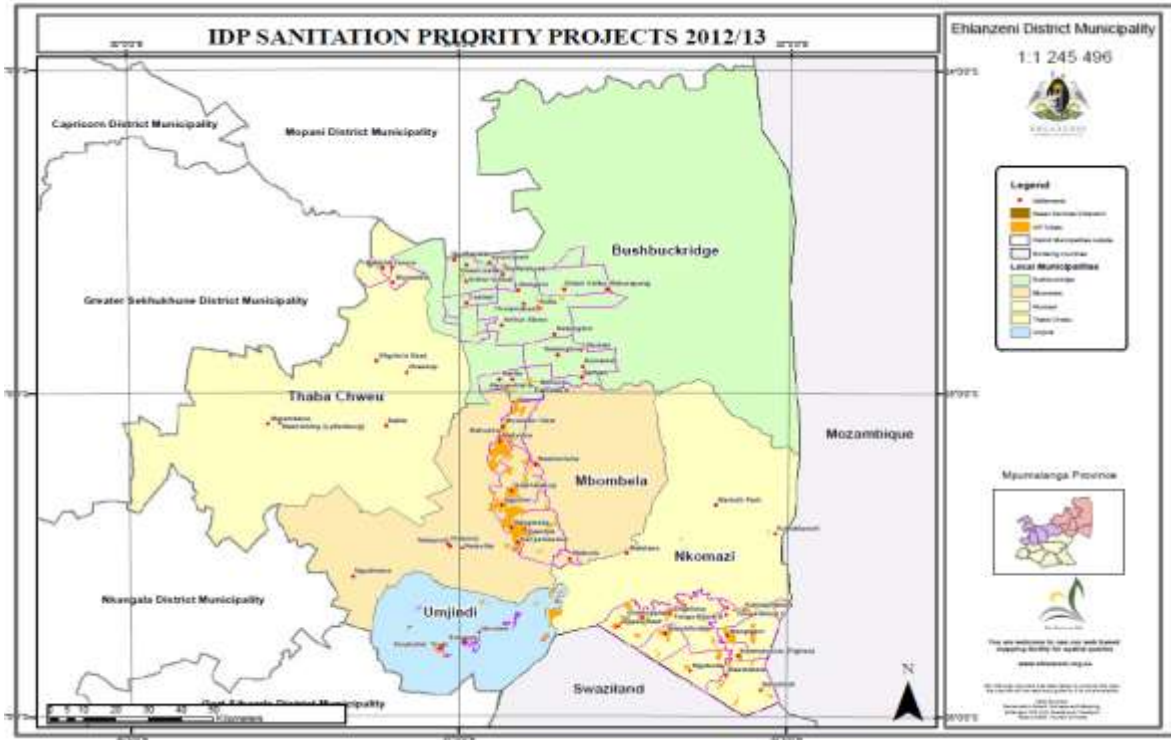
THABA –CHWEU LOCAL MUNICIPALITY				
BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT	AFFECTED VILLAGES/TOWNS	AFFECTED VILLAGES/TOWNS
Electricity	The municipality hand in hand with ESKOM must consider upgrading of electrical infrastructure in order to accommodate the RDP houses.	RDP houses are not connected to the electricity networks.	2,3,4,5,7,8,9,10&14	Ext. 8, ext. 7, Coromandel, Shaga, Harmony Hill, Matibidi, Leroro, Glory Hill & Skhila
		Maintenance and upgrading of infrastructure	All	
Roads and Storm Water	Due to high traffic volumes which includes trucks transporting timber and from mines, the state of roads is deteriorating. There is a need for re-tarring and tarring of roads.	Tarring of Surface Roads	4,5,8,9,10,11 &14	Coromandel, Draaikraal, Shaga, Vygenoog, Matibidi, Leroro, Moremela, Graskop town, Glory Hill, Brondal & Skhila
		Upgrading and Maintenance of existing roads	All	All
Refuse Removal	Refuse is not collected on regular bases, land fill sites are not well maintained and thus are health hazard	Regular collection of refuse	All	All
		Management of existing landfills	All	All
		New landfill site	All	All
Local Economic Development	Job creation	Unemployment	1,2,3,6,7,10, 12 &14	All

		SMME Development	4,5,8 &9	All
Financial Viability	Correct billing and maximizing collection rate,	Non payments of accounts	1,2,3,6,7,10, 12 & 14	Mashishing, Simile, Sabie, Graskop, Lydenburg and Skhila
	make follow ups and educate communities of the importance of paying for services	Non billing for municipal services	4,5,8 & 9	Coromandel, Shaga, Matibidi, Leroro & Moremela
Good Governance	There is a need to ensure by law enforcement on identified wards.	Enforcement of bylaws	1,2,3,6,7,10,12 &14	Mashishing, Simile, Sabie, Graskop, Lydenburg and shila

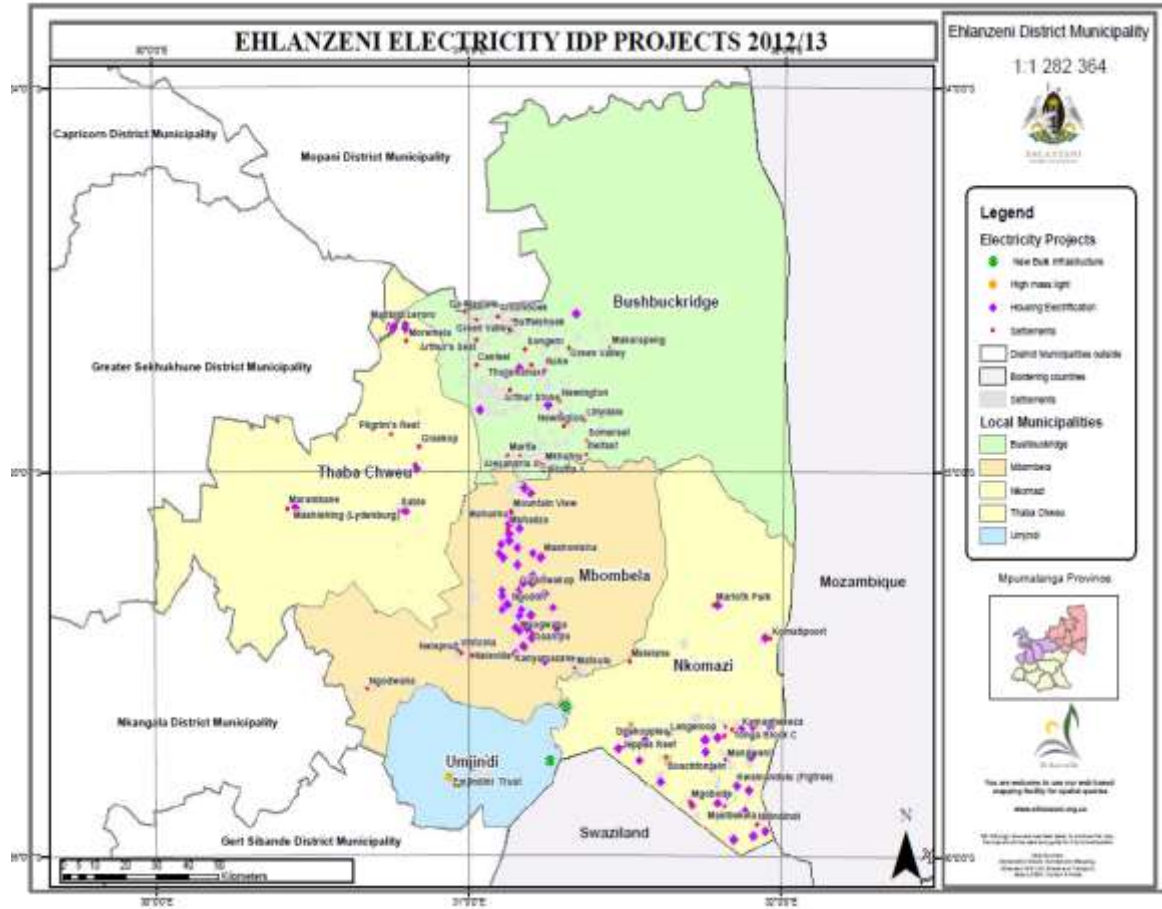
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4.6. LOCAL MUNICIPALITIES PRIORITIES SPATIAL MAPPING



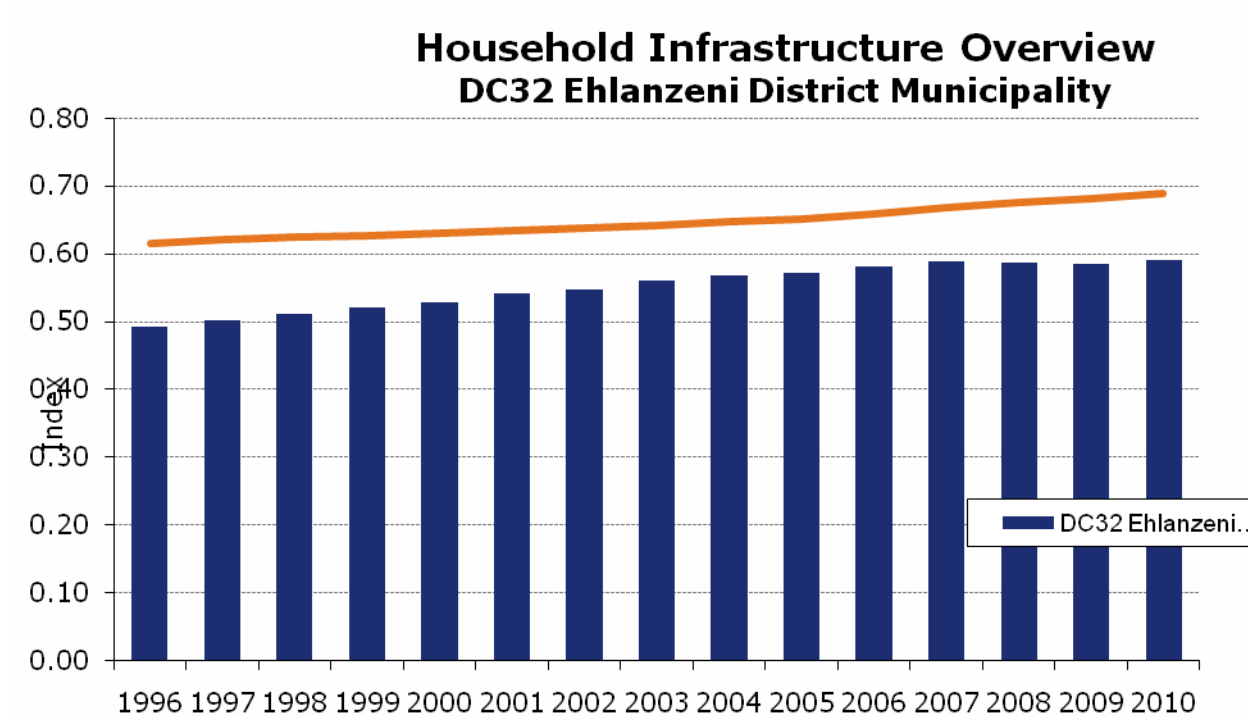


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CHAPTER 5: MUNICIPAL CONTEXT OF PRIORITY

5.1. SERVICE DELIVERY PROBLEM ISSUES

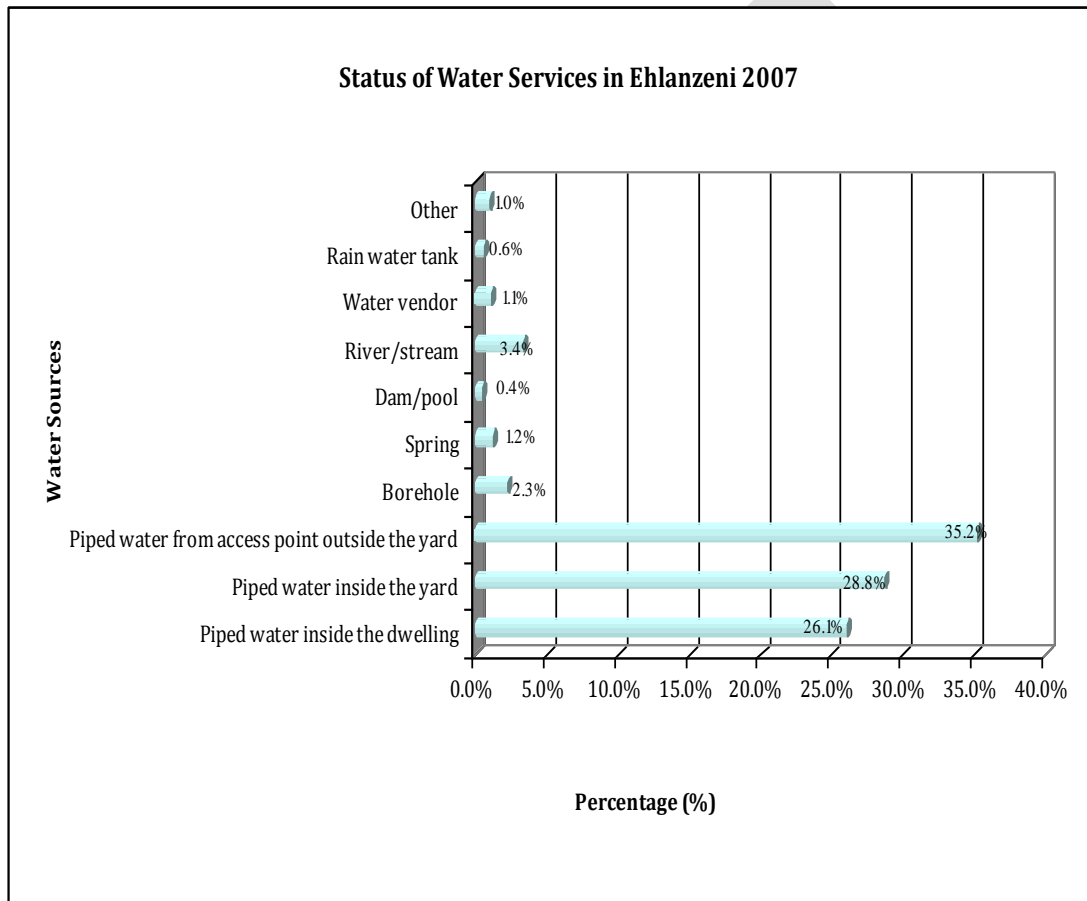


Source: IHS Global Insight Regional eXplorer version 593

5.1.2. 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



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.	12,760	42.9

					4		
			25.		15.		
Mbombela	156,309	40,232	7	24,299	5	91,778	58.7
Umjindi	14,459	1,465	10.	7,010	48.	5,984	41.4
			1		5		
Nkomazi	85,000	34,850	41.	19,550	23.	30,600	36.0
			0		0		
Bushbuckridge	164,600	26,336	16.	16,954	10.	121,310	73.7
			0		3		
Ehlanzeni			23.		18.		
	450,114	105,471	4	82,211	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.	14,598	49.	10,760	36.2
			8		1		
Mbombela	156,309	42,532	27.	24,999	16	88,778	56.8
			2		16		
Umjindi	14,459	1,865	12.	7,110	49.	5,484	37.9
			9		2		
Nkomazi	85,000	37,850	44.	20,550	24.	26,600	31.3
			5		2		
Bushbuckridge	164,600	29,336	17.	17,954	10.	117,310	71.3
			8		9		
Ehlanzeni			23.		29.		
	450,114	115,971	4	85,211	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

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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.

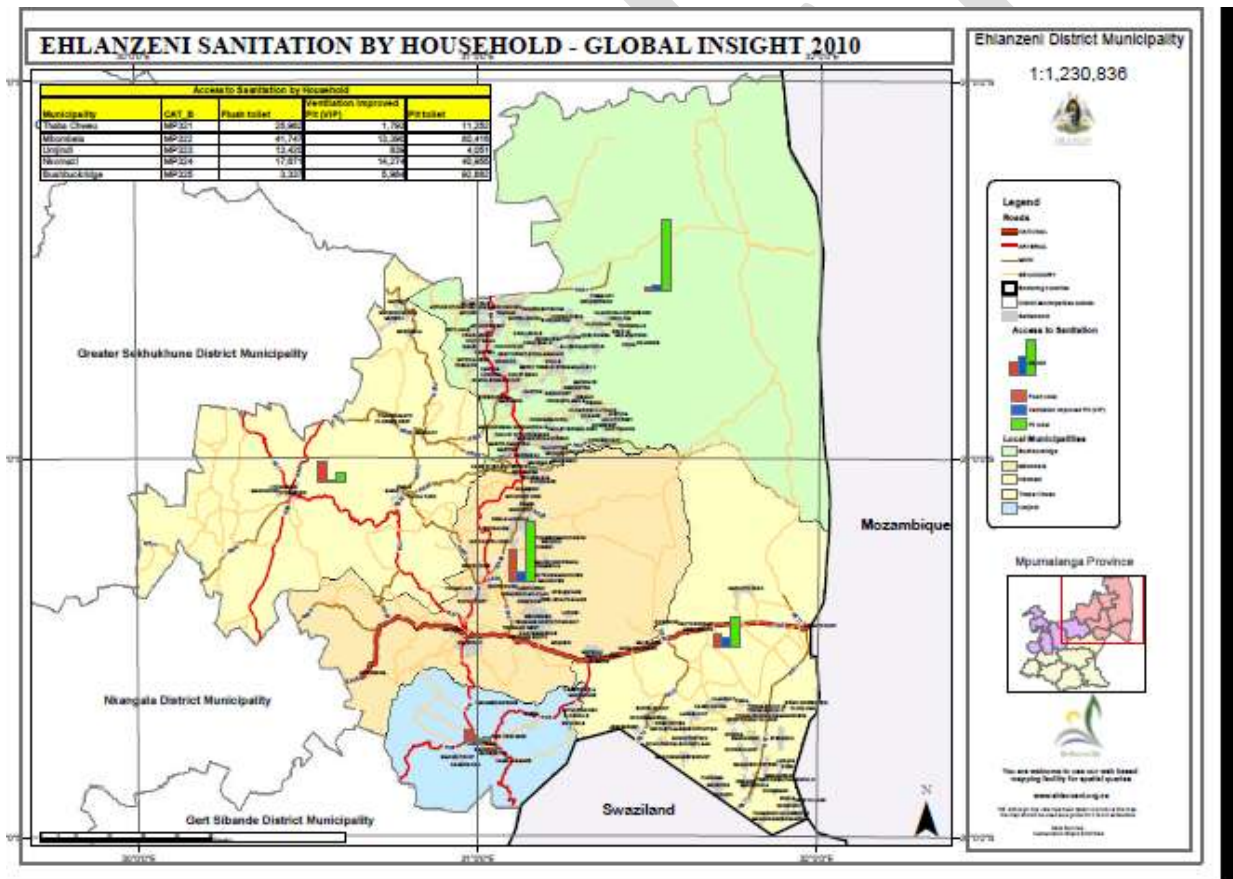
In addition the Department of Water Affairs has commissioned a project to update all water and sanitation project data in the following categories; **bulk Infrastructure, Internal Bulk Infrastructure and reticulation**. This process is meant to create a clearer picture of what exists in each local authority 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.

5.1.2. SANITATION

Figure 33: Status of Household Sanitation in Ehlanzeni



Source: Global Insight

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	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	37.3	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.

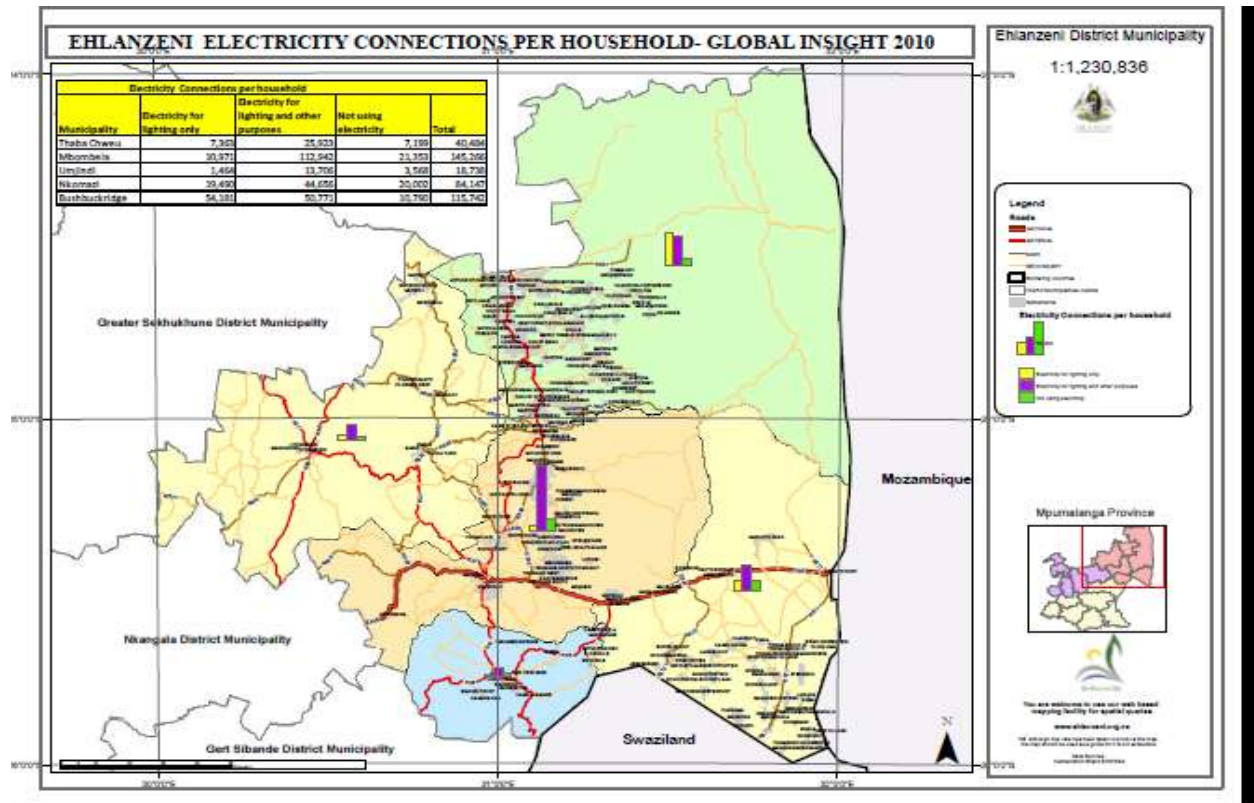
5.1. 3. ELECTRICITY

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



Source : Global Insight 2010

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.

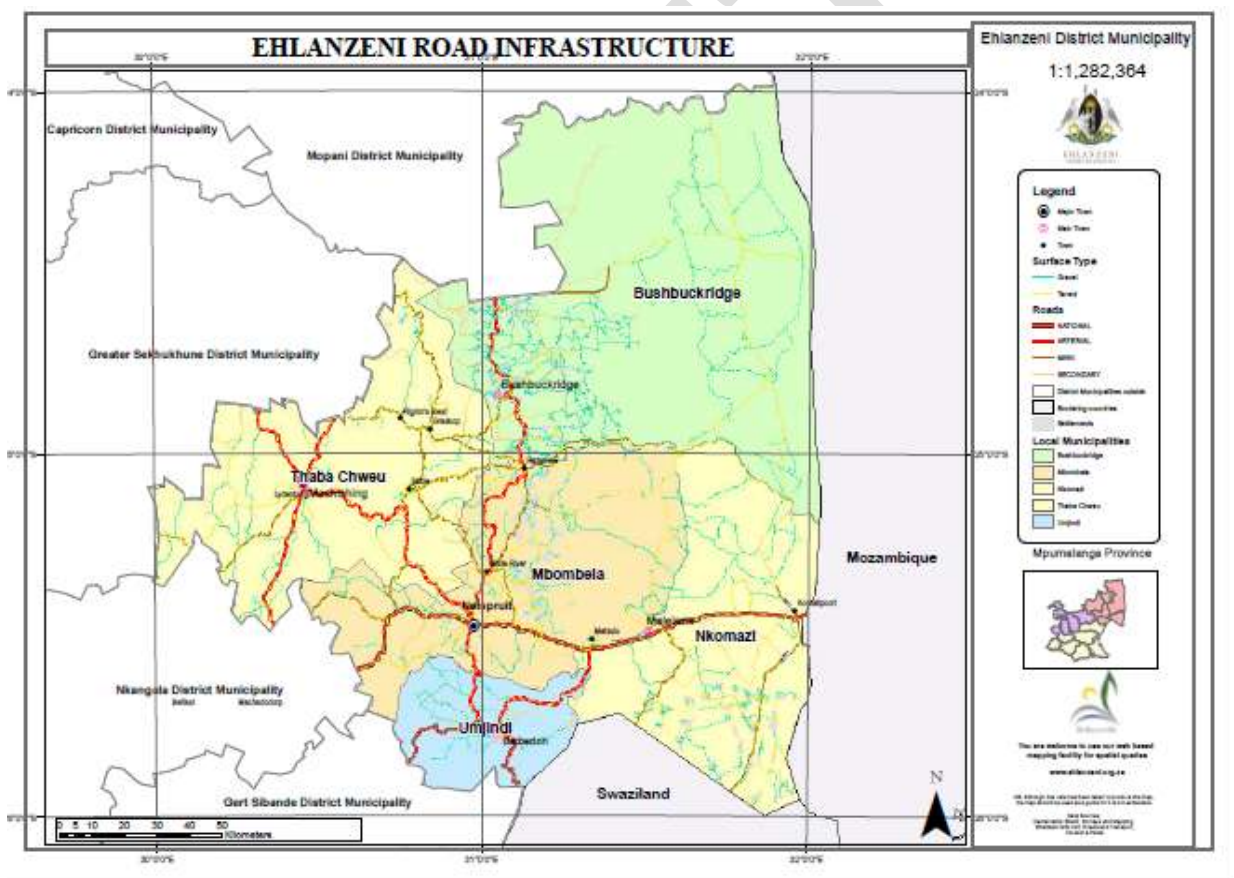
Table 23: Plan to Eradicate Electricity Backlogs

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

5.1.4. ROADS & PUBLIC TRANSPORT



Source: Global Insight 2010

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 defaced 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 Mhlahhala 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

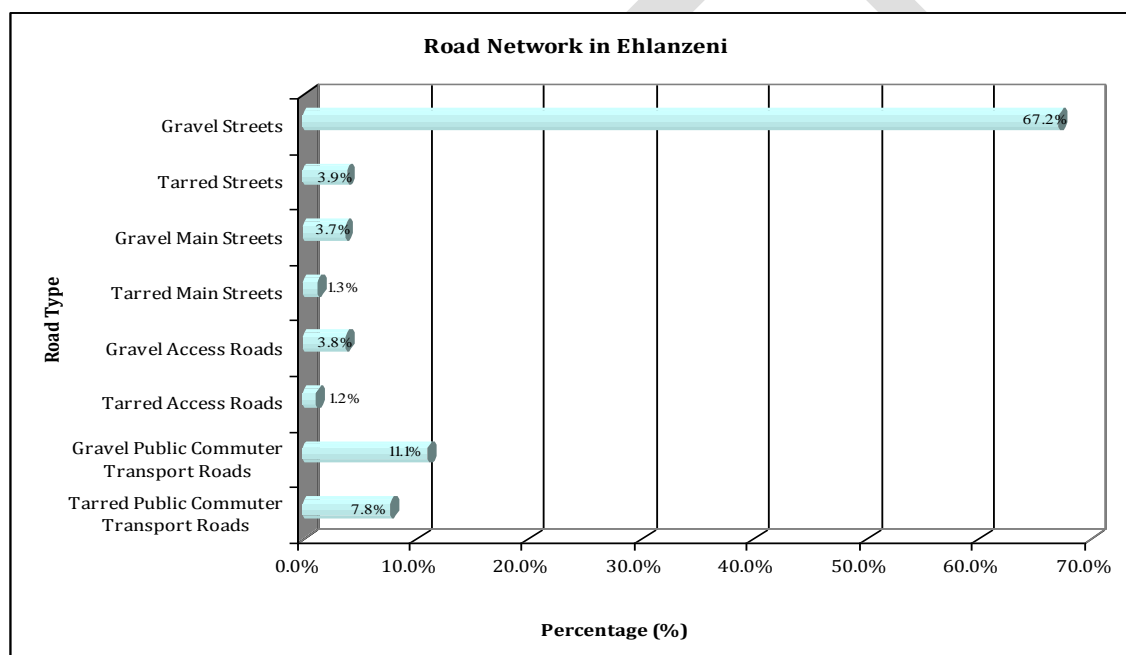


Table 25: Length of Local Municipality Roads in Ehlanzeni District

Category	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge	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

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5.1. 5. 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.

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HOUSING PROJECTS AND PROPOSED BUDGET TO ADDRESS THE BACK LOG

LM_Code	Number_Of_Houses	Value	Fixed_Cost	Total	28_Feb_2009	28_Feb_2010	28_Feb_2011	28_Feb_2012	28_Feb_2013	28_Feb_2014	28_Feb_2015
MP321		R 750,805,0		R 750,805,0	R 325,045,8	R 144,799,9	R 41,780,00				
Total	8,944	46	R 0	46	06	75	0	R 0	R 0	R 0	R 0
MP322		R 1,427,078,800		R 1,427,078,800	R 475,039,602	R 713,509,406	R 238,529,792				
Total	32,882	800	R 0	800	02	06	92	R 0	R 0	R 0	R 0
MP323		R 370,202,866		R 370,202,866	R 51,508,122	R 77,501,011	R 77,501,011	R 77,501,011	R 64,179,237	R 21,676,857	R 335,618
Total	6,430	66	R 0	66	2	1	1	1			
MP324		R 108,369,800		R 108,369,800	R 55,046,429	R 53,323,371					
Total	2,497	00	R 0	00	9	1	R 0	R 0	R 0	R 0	R 0
MP325		R 2,913,432,922	R 72,835,823	R 2,986,268,745	R 0	R 595,916,933	R 597,587,953	R 597,587,953	R 597,587,953	R 597,587,953	R 0
Total	61,310	922	23	745	R 0	33	53	53	3	53	R 0
Grand Total	112,063	5,569,889,434	R 72,835,823	R 5,642,725,257	R 906,639,958	R 1,585,050,696	R 955,398,756	R 675,088,964	R 661,767,190	R 619,264,810	R 335,618

Source: CIP 2007

5.1. 6. 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.

5.1.7. 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.

5.1.8. 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.

5.2. SOCIAL DEVELOPMENT

5.2.1. 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

5.2.2. 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.

5.2.3. 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.

5.2.4. SAFETY AND SECURITY

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

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution

adopted at this launch. Subsequently, regional structures were established in November 2001. The Provincial Executive of MAM, through consultation with relevant stakeholders, adopted a set of guidelines for operating the MAM Structures.

The National Crime Prevention Strategy (NCPS) states that effective crime prevention in South Africa requires the development of a shared vision, both at political level and at an inter-departmental level, both vertically and horizontally and is widely as possible within civil society and the non-governmental sector. Such a shared vision must go beyond the simple vision statement by encapsulating a shared understanding of how exactly crime is to be prevented. At the same time, a concerned and co-ordinated national initiative must be based on solid decisions about the most effective way to use resources.

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

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

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

5.2.5. 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.

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, Ehlanzeni District Municipality IDP 2012/13 -2015/16

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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5.3. COMMUNITY SERVICES

5.3.1. 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.

5.3.2 MUNICIPAL HEALTH SERVICES

Municipal Health Services refers to assessment, monitoring, correction, control and prevention of environmental health factors that can adversely affect human health. These services include but are not limited to anticipation and identification of water quality monitoring, food control, auditing of waste management, surveillance of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead and chemical safety, all these functions are defined in terms of National Health Act, 2003 as functions of Municipal Health Services.

Currently Municipal Health Services are still experiencing challenges of a shortage of Environmental Health Practitioners for servicing the district. The shortage varies amongst the local municipal areas for e.g: currently Mbombela has seven Environmental Health Practitioners Thaba Chweu and Umjindi have

one even though certain areas are serviced by the Provincial Department of Health the ratio of number of Environmental Health Practitioners providing Municipal Health Services in the district is below the required national standard of 1 Environmental Health Practitioner per population portion of 15 000 people.

The World Health Organization recommends a ratio of 1 Environmental Health Practitioner to service ten thousand Environmental Health Practitioners, the 1:15 000 ratio adopted as the national standard by Department of Health was adopted taking into consideration the Socio economic factors in South Africa. The District acknowledges the challenge with regards to staff shortages and is strategically prioritizing closing this gap.

Primarily the approach taken in delivering of Municipal Health Services is that of capacitating communities through creating awareness and providing information to communities. This is in line with National Governments Plans of transforming the delivery of Health Services, Environmental Health Practitioners focus on the Developmental Approach equipping communities with information and awareness on municipal health matters. However it needs to be highlighted that there is still a need to utilize the law enforcement and compliance component as a support for ensuring municipal health services are delivered efficiently. For this reason By Laws become essential as they provide an institutional mechanism and legal framework that promotes efficiency and assists the municipality in achieving its aims. Therefore for this reason the District has prioritized finalization and promulgation of the Municipal Health Services Bylaws.

Since the coming into full effect of the National Environmental Management: Air Quality Act, 2004 District municipalities have been given the functions of Licensing Authority under this act. Currently as a result of capacity constraints the Department of Economic Development Environment and Tourism renders this function on behalf of the District Municipality through a Service Level Agreement.

As a means of building capacity Ehlanzeni District Municipality is currently in the process of developing an Air Quality Management Plan that is inclusive of a section 78 assessment conducted in terms of the Municipal Systems Act, 2000 this will provide the basis of how the District will render the function and deliver services relating to Air Quality Management once this project has been finalized.

5.3.3. WASTE MANAGEMENT

It should be noted that the National Environmental Management :Waste Act, Act 59 of 2008 was enacted in 2009. The purpose of this act is to reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development.

In terms of this act each municipality must develop an Integrated Waste Management Plan and include the Integrated Waste Management Plan in its IDP. Intergrated Waste Management Plans is the initial strategic planning step in the overall planning for Waste Management.

Ehlanzeni District Municipality began with a Situation Analysis on the status quo with regards to Waste Management in the district. Currently as majority of the local municipalities in the district have finalized updating their Integrated Waste Management Plans, the district has prioritized development of the Integrated Waste Management Plan for the District.

There is a currently huge gaps evident in the District with regards to providing collection in most of the local municipalities there are areas that are currently underserved. There is also a need for the District to provide support to Waste Minimization Activities to improve waste management in the District. Ehlanzeni District Municipality will provide support to those LMs who still have not updated their IWMPs whilst also developing the District IWMP.

5.3.4. 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. None 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.

5.4. SOCIAL SERVICES

4.4.1. SPECIAL PROGRAMMES

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.

- To address issues that affect young people such as high rate of unemployment, Lack of access to education, low skills and competency, delinquency, HIV & AIDS a pandemic, Substance and drug abuse, Teenage parenthood, etc;
- To mobilize for the creation of conditions favorable for development and empowerment of all the youth in the District;
- To create a forum for all membership based organizations and youth service providers to contribute to youth policy and monitor its implementation;
- To advance and uphold democratic values as enshrined in the Constitution and the Bill of Rights of RSA (Act 108 of 1996);
- To ensure youth participation in the national development and reconstruction, and contribute to socio-economic and potential life of our communities and the country.

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.

Terms of reference

1. Ensure that there is non-sexism and non-racism and that this principle must inform all policies and programmes that will lead to the implementation of gender equality;
2. Similarities should be used to strengthen initiatives designed to reverse past gender discrimination;
3. Ensure that customary, cultural and religious practices be subject to the right to equality;
4. Ensure that economic empowerment of women is promoted;
5. Efficient machinery is set up to ensure that policies/ resolutions are implemented;
6. Appropriate training to improve knowledge, skills and attitudes in gender analysis and gender equality is provided to all policy makers, strategic and operational managers;
7. A clear performance indicator in line with priority areas to ensure effective monitoring and evaluation of progress is developed;
8. To advise Council on matters pertaining to the empowerment of women;
9. Priorities key concerns and initiate policy and action oriented research relevant to gender mainstreaming.

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.

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.

Terms of reference

- Mainstream a child centred approach in governance and service delivery processes.
- Build mainstreaming capacity.
- Advocate for and promote children's rights.
- Monitor and evaluate children's rights delivery.
- Review Departmental/Municipal (IDP) policy and planning in line with Provincial CR Policy Framework.
- Review all policies, projects and programmes for their CR implications.
- Ensure that Department's work provides for and uses disaggregate data relating to children.
- Coordinate progress reports regarding the implementation of programmes.
- Establish Departmental/Municipal Stakeholder's Forum on CR issues.
- Establish systems and mechanisms within government for the delivery of services for children.
- Facilitate and coordinate child centred activities within the District.
- Consult with children and ensure child participation on child related matters as and when this is required.

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 has incorporated all disability issues and they are as follows:

The disability strategy has been also translated into programmes through its very own implementation plan. The strategy looks at all the five key performance areas of local government.

In mainstreaming issues of the marginalized groups, there are challenges that have been identified and they have been divided per municipality.

CHALLENGES TO BE ADDRESSED PER LOCAL MUNICIPALITY

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 and to implement special/transversal programmes;
- To lobby council to allocate a sufficient budget that will be utilized to implement social development programmes;
- 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; and
- 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; and
- 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
- A sustainable livelihoods 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	None

	Gender Youth	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

5.4.2 . HIV & TB SECTOR PLAN 2013 - 2016

STATUS QUO IN THE DISTRICT

INTRODUCTION

A developing nation is a healthy nation. One of the major contributors to the Disease burden that Ehlanzeni faces is HIV & TB. HIV and TB infections remain relatively high and an important public health and socio economic problem that can no longer be ignored but warrants an urgent response.

HIV and TB are a major challenge that continues to reverse the developmental goals and to undermine the ability of our government and other developmental institutions to ensure progress in the improvement of our people and the broader society development.

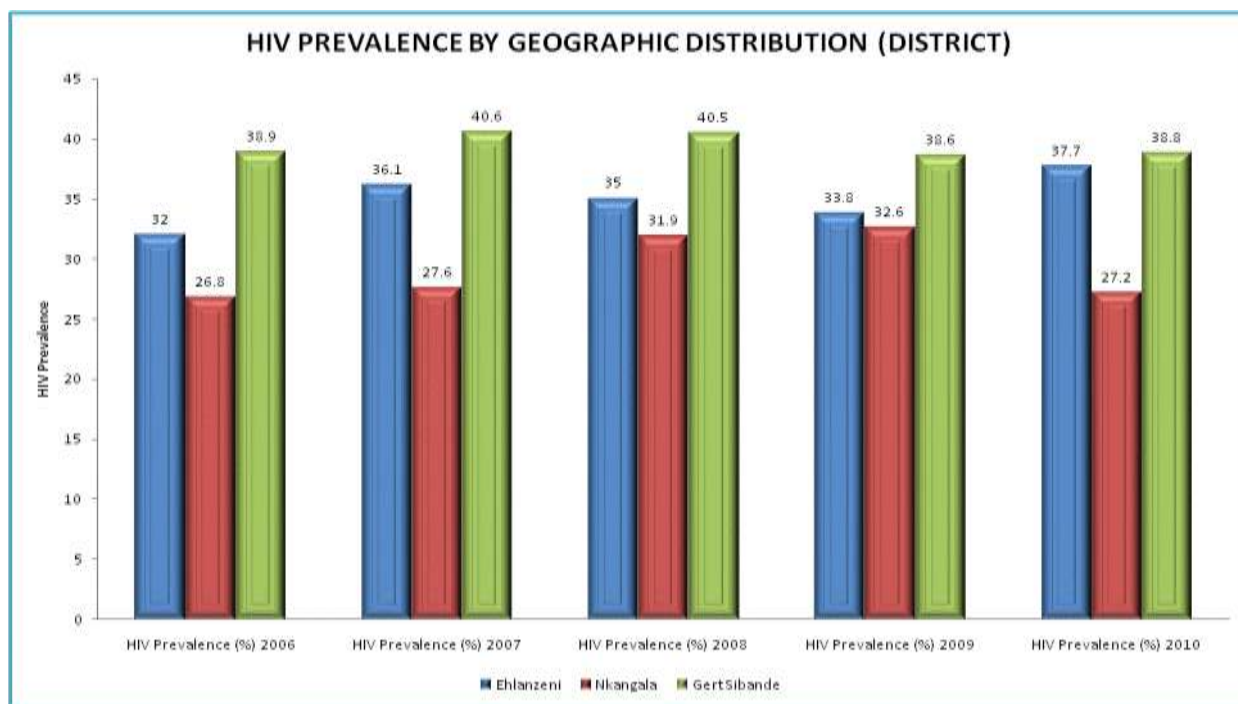
Risk Factors and Drivers of the Epidemic

The key local epidemic drivers during the review of the previous strategies were identified and clustered into four broad categories as follows:

- ☑ Gender and Gender-based Violence
- ☑ Socio- economic Drivers (poverty, unemployment and economic development activities)
- ☑ Stigma and Discrimination
- ☑ Behavioral Change Communication

Understanding the contributions of each driver remains a critical step to implementing effective interventions.

1.1. HIV prevalence per District in Mpumalanga (2006 - 2010)



Source: National Antenatal Survey 2010 (South Africa)

HIV prevalence per municipality (2006 - 2010)

Municipality	HIV Prevalence 2006	HIV Prevalence 2007	HIV Prevalence 2008	HIV Prevalence 2009	HIV Prevalence 2010
Nkomazi	38.8%	37.6%	35.5%	41.3%	47.3%
Umjindi	36.4%	37.8%	45.8%	38.5%	48.3%
Mbombela	38.4%	45%	42.5%	39%	42.4%
Thaba Chweu	30.4%	47%	32.7%	30.8%	39.7%
Bushbuckridge	24.8%	28.3%	28.3%	25.5%	28.8%
Ehlanzeni	32%	36%	34.5%	33.8%	37.7%

Source: DOH, Mpumalanga

TB cases in Ehlanzeni

In 2010, there were 23,312 reported TB cases, of which 20,819 (90%) were Pulmonary TB cases. The District with the highest TB burden was Ehlanzeni which contributed a total of 12,459 (54%) to the TB cases. Major factors affecting high incidence rates in the Districts include inadequate patient support and supervision, increasing number of patients with drug resistant strains (MDR & XDR) and migration of TB patients between Districts and neighbouring Countries.

Approximately 152 cases of MDR-TB were reported for the entire Province in 2007. At the end of 2010, the number of cases had more than doubled with 308 reported cases.

Current Challenges to Effective TB Control

The TB control programme continues to face a number of challenges in the Province including:

- ☒ Inadequate financial and human resource support for the programme management
- ☒ Inadequate patient support and limited Directly Observed Treatment Short -Course (DOTS) supervision, for community outreach activities
- ☒ Lack of effective patient tracing mechanisms
- ☒ High mobility of patients especially in sub-districts bordering KwaZulu-Natal, Mozambique and Swaziland leads to defaulting and loss to follow up
- ☒ Poverty - poor living conditions and malnutrition
- ☒ Co-infection of patients with TB and HIV, and limited access to HIV prevention and treatment services
- ☒ Lack of rapid diagnostics technologies such as GeneXpert

Challenges posed by HIV & TB

The high HIV Prevalence above 30% (37.7%, 2010 Source: DOH, Mpumalanga), dictates that HIV Prevention strategies must be a priority through intensifying: condom promotion, condom distribution, education, information dissemination, HCT, STI management, TB management, dialogues, and emerging issues of MMC (Medical Male Circumcision).

It is obvious that Ehlanzeni is at the mature phase of the HIV epidemic as evidenced by the ever increasing AIDS deaths, AIDS related illnesses, Orphaned and vulnerable children. In 2009 and 2010 respectively we lost mothers during labour and others shortly after giving (402 mothers in 2009 and 438 mothers in 2010). In 2005 59 000 people died of those 33 000 were AIDS deaths. In 2006 accumulated deaths were recorded to be 189 000. (Source: Dorrington RE, Johnson LF, Bradshaw and Daniel T (2006, Mortality indicators for Mpumalanga).

In 2010 orphans were estimated to be 158 836 in the Province (Source: ASSA Model). In 2011 orphans were estimated to be 163 174 of which 131 613 of those were orphans due to AIDS. New orphans estimated in 2011 were 17 803.

Care and support initiatives now are a must to assist those living with HIV through Home based care, palliative care (care for the terminally ill esp. the bedridden at home), access to treatment (like immune boosters, vaccination, infection control, ARV's) and support groups.

Furthermore care and support for the children affected is critical. Orphan care initiatives such as: support groups, after school care centres, drop in centres, orphanages, Places of safety, school based feeding schemes, life skills education in schools and pre-schools.

Successes

The Mother to child transmission (MTCT) rate declined from 13% in 2009 to 7.8% in 2011. HIV Counselling & Testing (HCT) reached 1,061,826 in 2011, 97% of the annual target of 1,095,823, while the male condom distribution rate increased from 15.7 condoms per person per month in 2009 to 19.9 condoms per person per month in 2010. MMC (Medical Male circumcision) was performed on 8,264 males between October 2010 and June 2011 against a target of 10,000.

There was a notable increase of health facilities providing Anti-Retroviral Therapy (ART) services i.e. from 34 to 278 in 2009 and 2010 respectively. The implications were immediately evident in the increased number of registered Highly Active Antiretroviral Therapy (HAART) patients from 70,064 to 111,402 in 2009 and 2010 respectively.

The number of people receiving ARV's in the District is as follows:

Municipality	Nkomazi	Umjindi	Mbombela	Thaba Chweu	Bushbuckridge	Ehlanzeni
People Living with HIV receiving ARV's	15 931	2 809	25 620	2 897	22 722	69 979

The National School Nutrition Programme (NSNP) of the Department of Basic Education addresses the needs of orphaned and vulnerable children. The programme was implemented primarily to improve school attendance and learning. The Mpumalanga Provincial Education Department through the School Nutrition Programme reached 573,674 learners in 1,484 primary schools and 67,349 learners in 105 quintile 1 secondary schools in the 2009/10 financial year. The number of learners reached was 68,023 higher than in the previous year (*National School Nutrition Programme: Annual Report 2009/2010, Department of Basic Education, Pretoria*)

The Integrated Food Security and Nutrition Programme (IFSNP) of the Department of Health Was implemented whose objectives was to increase food production, improve income generation and job opportunities, and provide safety nets and food emergency management systems. The programme distributes food parcels as a temporary measure to assist vulnerable and food insecure households. Beneficiaries include children and child-headed households, orphaned children, HIV-affected households and people with disabilities.

The DSD provides funding Non-Profit Organisations (NPO) that offer services such as Early Childhood Development, child care and protection services. It also provides social assistance through the South African Social Security Agency (SASSA). The South African Social Security Agency is responsible for provision of social security for among others orphaned and vulnerable children in various forms. In the 2009/10 financial year, SASSA paid out to 27,366 beneficiaries of Foster Care Grants, 6,050 Care Dependency Grant beneficiaries and 806,581 Child Support Grant beneficiaries (*SASSA Annual Report 2009/10, Pretoria*). It is hoped that many of these beneficiaries are indeed orphaned and vulnerable children rather than criminal elements who fraudulently access grants.

Municipalities respond to HIV, STIs and TB in two main ways: programming which focuses on interventions that are directly related to HIV, STIs and TB (like community dialogues, condom distribution, and support to orphans and vulnerable children), and mainstreaming. Mainstreaming is critical, because HIV, STIs AND TB is linked to social, economic and environmental issues, and so it can be affected by everything a municipality does.

Ehlanzeni and the 5 Local municipalities embraced the fight against AIDS as follows: Established 6 AIDS councils (1 District AIDS Council and 5 Local AIDS Councils), developed 6 AIDS strategies which are reviewed annually, established 3 AIDS units out of 6 and 3 offices which must develop to AIDS units. Municipalities critically play the following roles: Planning, facilitation, coordination, leadership, mainstreaming and programming. They further monitor interventions in the District. They advise local leadership on progress made.

DISTRICT RESPONSE 2012-2015

Municipalities are at the forefront of service delivery and this location makes it ideal for them to coordinate local responses. They are mandated to coordinate integrated development. This means bringing together all stakeholders concerned and involved.

Ehlanzeni has acknowledged HIV & TB as a challenge and a major threat to sustainable development. As a result coordination has taken place by establishing AIDS Councils and developing AIDS strategies in the District to guide activities and programmes in response.

The strategies are reviewed annually to assess impact and identify new priorities and challenges and enablers. (Considering Global, National, Provincial and Local trends)

The trend of thinking globally and acting locally has resulted in the District municipality, through the District AIDS Council, embracing the new Global Zero vision currently embraced by SA and Mpumalanga. In a revamped effort to stop HIV & TB the vision is as follows:

- I. Zero new HIV and TB infections in the population (wards)
- II. Zero new infections due to vertical transmission (Mother to child)
- III. Zero preventable deaths associated with HIV and TB
- IV. Zero Discrimination associated with HIV and TB

STRATEGIC GOALS OF THE EHLANZENI DISTRICT STRATEGIC PLAN 2012-2016

Mpumalanga and Ehlanzeni have decided on the following strategic goals aligned to those of the NSP (National Strategic Plan 2012-2010):

1. Acceleration of prevention interventions in order to reduce the rate of new HIV and TB infections and deaths by 50% respectively
2. Improve access to comprehensive treatment, care and support services to 80% of all eligible people living with HIV, STIs and TB; 70% of them being alive 5 years after treatment initiation
3. Mitigation of the socio-economic impacts of HIV, STI's and TB especially among the most vulnerable groups such as orphans and children, PLHIV (people Living with HIV) and their caregivers and/or families and guard against any form of discrimination and stigmatisation.
4. Strengthening the capacity of all sectors and MPAC (Mpumalanga AIDS Council) to respond effectively to the priority goals that have been set.

Guiding Principles of the Ehlanzeni District Strategic Plan

The Mpumalanga and Ehlanzeni Strategies have been informed by the lessons learnt from the implementation of the previous National Strategy as well as the strategic approach of the 2012-2016 NSP (National Strategic Plan). It is guided by the following core principles:

☑ **Mainstreaming Human Rights:** Provincial sectors will mainstream the use of human rights approaches in the design and implementation of specific interventions. This will ensure that the PSP is people centred, engendered and pro-poor.

☑ **Results-Oriented and Evidence-Based:** The management and coordination of the response

will be evidence based and focused on measurable outcomes.

Multi-sectoral Approach: The PSP will guide an approach to interventions permitting all Communities from ward level, sub-districts (Municipalities) and districts to work towards the same objectives, while retaining their autonomy.

Greater Involvement of People Living with HIV (PLHIV) (GIPA): In an effort to dispel the myths and misunderstandings that drive stigma and discrimination, the PSP seeks to mobilise the role and involvement of PLHIV.

Alignment with Government Budgeting and Planning Cycle: The PSP is aligned with the government planning framework to ensure harmonised monitoring, evaluation and reporting of the provincial response.

Accountability: The PSP will strengthen and consolidate transparency and accountability around HIV, STIs and TB prevention, treatment and care at all levels and in all sectors.

Good Governance: The PSP will promote participatory, inclusive and responsive decision making in the implementation of processes and systems.

Strengthening of Coordination Structures (AIDS Councils): The structures and systems for the coordination of the provincial response will be capacitated to enable it to provide an effective platform for planning, implementation, resource mobilisation and overall coordination of sectors.

EHLANZENI DISTRICT PRIORITIES

To work towards the vision of Zero new HIV, STIs and TB infections & deaths the province and the District have identified the following priorities which each sector will work towards attaining:

1. Increase HIV awareness throughout all sectors especially high risk populations such as the youth, the farm workers, people with disabilities, teenagers, women etc.
2. Intensify case finding and follow up through screening for HIV, STI and TB.
3. Intensify HCT campaigns and testing in clinical settings through provider initiated counselling and testing.
4. Maintenance and sustenance of health and wellness of all citizens.
5. Utilize combination prevention strategies to maximize HIV prevention.
6. Promote the core values of the SA constitution to mitigate stigma discrimination and related behaviours.
7. Strengthen MPAC (Mpumalanga AIDS council), DACs (District AIDS Councils), and the LACs (Local AIDS Councils) to promote multi-sectoral participation and approach to HIV,STIs and TB prevention, care, treatment and support.

STRATEGIC OBJECTIVES

2.4.1: Focus on Social and Structural Approaches to HIV and TB Prevention, Care and Impact

2.4.1.1: Mainstream HIV, STIs and TB, and its gender and rights based dimension into Provincial Government mandates and all sectors.

2.4.1.2: Address Behavioral and Socio-economic Drivers of HIV, STIs and TB

2.4.1.3: Empower Men and Women to Address Inequities and Gender-Based Violence

2.4.1.4: Strengthen child and adolescent Responses to HIV and TB

2.4.1.5: Retain young people in school and provision of post-school opportunities

2.4.1.6: Reduction of stigma and discrimination

2.4.1.7: Build HIV & AIDS Competent Communities

2.4.1.8: Wage war against poverty and food insecurity

2.4.2: Prevention of new HIV related, TB and Sexually Transmitted Infections

2.4.2.1: Reduce New HIV, STIs and TB Infections

2.4.2.2: Prevent vertical transmission of HIV to reduce Mother to Child Transmission to less than 2% at 6 weeks and less than 5% at 18 months by 2016

2.4.2.3: Universal Screening and Testing for HIV, STIs and TB at all Consultations

2.4.3: Sustain Health and Wellness of the Citizens

2.4.3.1: Increasing Access to care, treatment and support for HIV, STIs and TB.

2.4.4: Protection of Human Rights and Promotion of Access to Justice

2.4.4.1: Strengthen Mechanisms for Monitoring Abuses

2. Key support role by municipalities in Ehlanzeni

- 2.1. **Situational analysis – Research about LGBT and sex-workers by Dec 2012**
 - Each district will submit a report on research taking place in their areas
- 2.2. **Strengthening of AIDS Councils** Quarterly
 - Sensitisation of leadership and senior managers
 - Quarterly report to LAC Mayor and to DAC District Mayors
 - All Mayors to Premier’s forum
 - SALGA to do induction on the related issues
- 2.3. **Multi-sectoral AIDS strategy** Quarterly
 - Comprehensive Local AIDS Councils report to District then Province
- 2.4. **Moral Regeneration Movement (social behavioural change) Sport and recreation**
 - On-going
 - Conduct community dialogues, training and sport activities
- 2.5. **Mainstreaming – strengthening of Social clusters of the IDP, Community leaders councillors) advocate for HCT**
 - On-going
 - Inclusion of HIV & AIDS, STIs and TB issues and programmes in the IDP
 - No of community dialogues
- 2.6. **Publicity targeting workplace, public places and branding**
 - On-going
 - IEC material from Province to different LAC s
- 2.7. **Public/ Private Sector collaboration Broad-based corporate approach**
 - On-going
 - Meetings, proposal
- 2.8. **Promotion of child friendly communities (Bringing all services in one place)**
 - On-going
 - International child care Jamboree and ward based Jamborees
 - Buy-in from other local municipalities to support the international and local jamboree
- 2.9. **Strengthen child participation programmes**
 - On-going
 - Address Sexual Debut, teenage pregnancy and substance abuse
 - Taking the child to work campaigns
 - Dialogues

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CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

6.1. SPATIAL ANALYSIS

6.1.1. 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

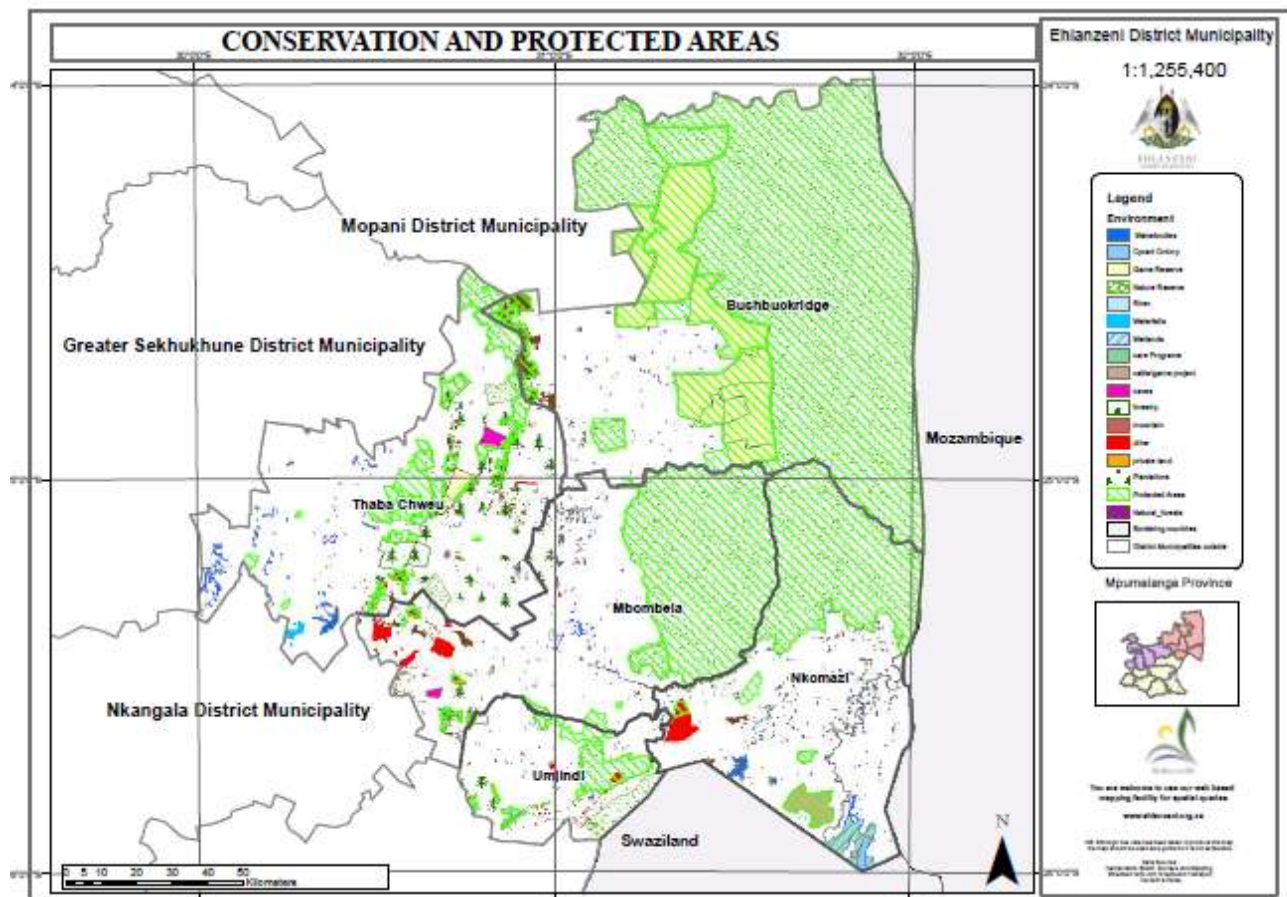
The part of the Kruger National Park in Ehlanzeni District makes up 36.8% of the total area whilst Thaba Chweu makes up 21.6%

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

6.1.2. PROTECTED AND SENSITIVE AREAS



This map indicates areas within the district that are environmental sensitive. In Ehlaleni, 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.

6.1.3. 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.

6.1.4. 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.

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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.

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.

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.

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.

Table 34: 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**.

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

Surface of Water Resources

Nkomazi

Total abstraction from rivers and dams are as set out in TABLE7.1.2.8

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

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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 TABLE7.1.2.10:

TABLE 38: UMJINDI SURFACE WATER SOURCES

Name	Source type	Permitted abstraction (Ml/year)	Prior	Current Use
Komati Dam	Dam		6434	2900
Suidkaap	River		2679	500

Sheba siding	River		Unknown	53
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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	DWAF Nature Reserve	Wonderkloof Nature	828.85

		Reserve		Reserve	
18	Mbombela	Coetzeestroom	Primary conservation area	Coetzeestroom	1578.3
19	Mbombela	Starvation Creek Nature Reserve	DWAF Nature Reserve	Starvation Creek NR	520.94
20	Mbombela	Methethomusha NR	Community Nature Reserve	Methethomusha NR	7183.97
21	Mbombela	K'Shani Private Game Reserve		K'Shani Private Game Reserve	2245.3
22	Mbombela/Umjindi	Blouswaelvlakte	Primary conservation area	Blouswaelvlakte	426.69
23	Nkomazi	Mahushe Shongwe NR	Joint mngmt/comm NR	Mahushe Shongwe NR	1139.73
24	Nkomazi	Mawewe Cattle/Game Project	Joint mng comm /MPB	Mawewe Cattle/Game Project	9190.24
25	Nkomazi	Dumaneni Reserve		Dumaneni Reserve	2664.63
26	Thaba Chweu	Vertrouosting Nature Reserve	Provincial Nature Reserve	Vertrouosting Nature Reserve	32.05
27	Thaba Chweu	Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	Gustav Klingbiel Municipal NR	2219.72
28	Thaba Chweu	Twefontein	Primary Conservation Area	Twefontein	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 Catchment 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

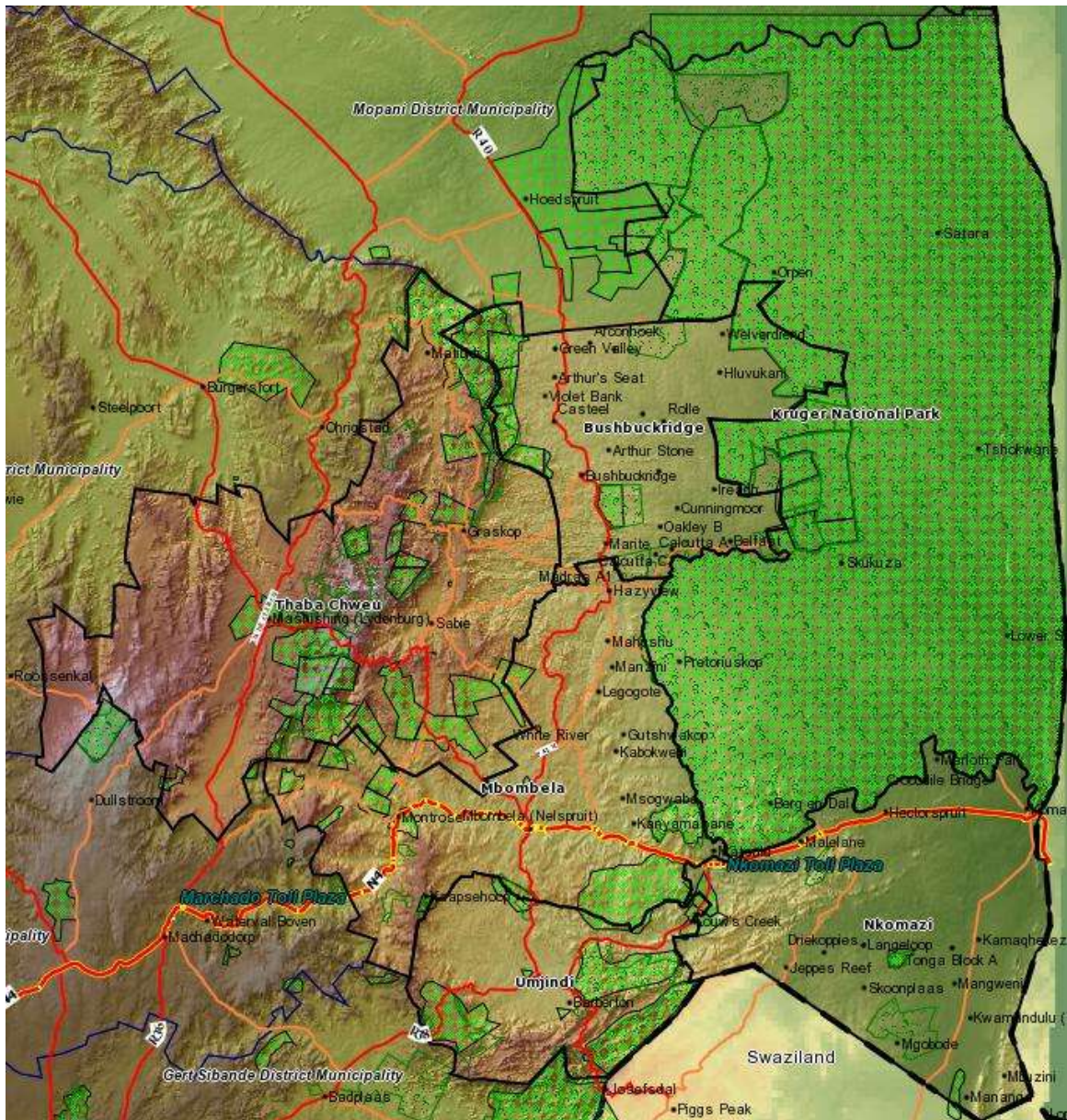


Figure : Protected areas and parks

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

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6.2. SPATIAL CONTEXT OF THE DISTRICT

6.2.1. 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,

Municipality	1996	Low HIV/Aids			High HIV/Aids		Low HIV/Aids Growth rate		High HIV/Aids Growth rate	
		2001	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
CBL6: Bushbuckridge	544,169	499,696	447,324	30%	424,919	29%	-1.69	-2.19	-1.69	-3.19
MPDMA32: Lowveld	489	500	500	0%	485	0%	0.45	0.00	0.45	-0.61
Total Mpumalanga	3,158,396	3,401,373	3,625,897		3,526,337		1.49	1.29	1.49	0.72

1996 TO 2006

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

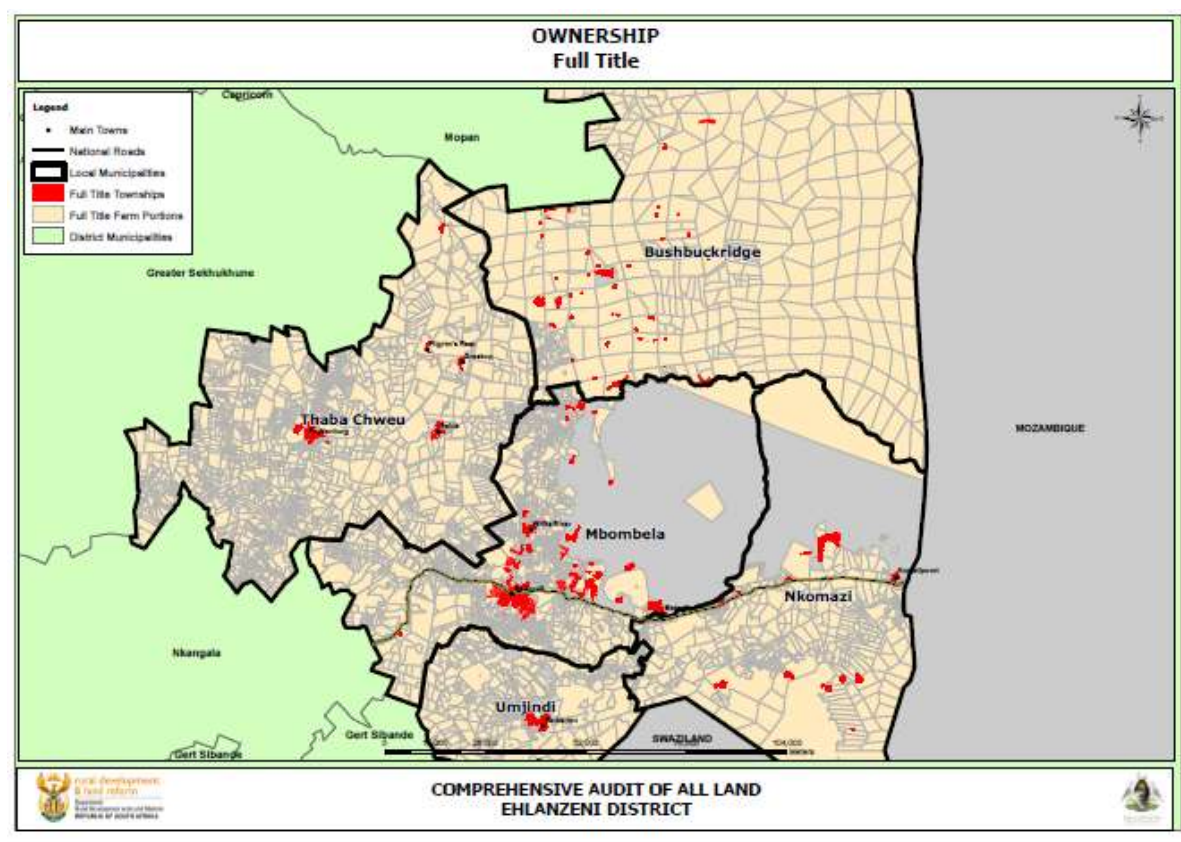
With an estimated average annual growth rate of 2.38 per annum for the 2001-2006 period, this translates to an estimated increase in population of at least 23,000 each year. The impact of this growth will have an impact on the provision of housing and social services in the district and hence will require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

6.2.2. LAND USES AND DEVELOPMENT

6.2.2.1. LAND OWNERSHIP



6.2.2.2. 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

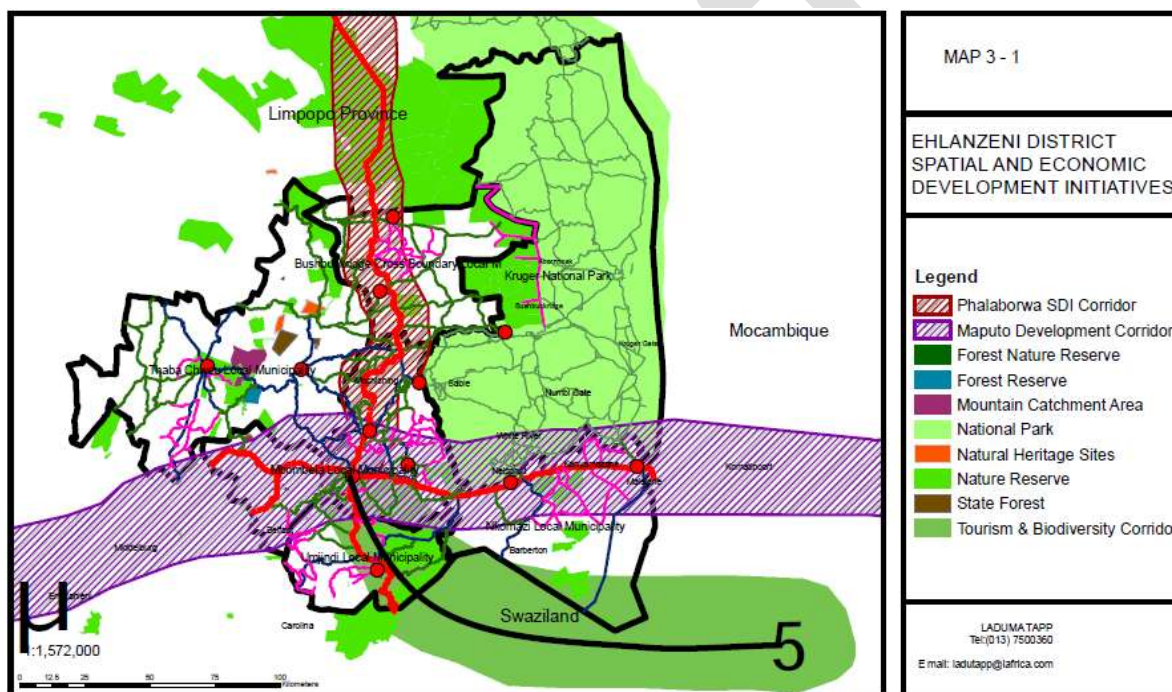
LAND USE	% OF EHLANZENI
Forest and woodland	39.11
Thicket bush	24.85
Grassland	12.02
Cultivated land	8
Commercial dryland cultivation	1.77
Semi-commercial/Subsistence	1.18
Permanent commercial dryland	0.4
Permanent commercial irrigation	0.6
Temporary commercial irrigated	1.77
Commercial irrigated sugar 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

6.2.3. 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.

6.2.3.1. THE MAPUTO DEVELOPMENT CORRIDOR



Source : EDM 2010 SDF

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

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6.2.3.2. 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.

6.2.3.3. 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.

6.2.3.4. 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.

6.2.3. SPATIAL DEVELOPMENT PRIORITIES

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

regard to spatial development and arrangement of, within and between settlements, and investment and development spending in the Ehlanzeni District.

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

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

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

Priority 2: Focus investment on localities with greatest economic potential Emphasising on investment needs on those areas providing the best opportunities to better quality of living of all the residents in the Ehlanzeni District. Currently, the main areas with higher levels of economic potential are Nelspruit, White River, Hazyview, Malelane, Lydenburg, Barberton and Sabie. These areas having higher levels of economic potential attract greater intensity of investment in higher density development forms and provide a greater range and diversity of investment types and supporting services needed to accommodate a greater mix of income levels and activities. These neighbourhoods should provide for different types of housing for different income groups; ownership of productive facilities for all the inhabitants in the neighbourhood; and different choices for people at different life stages and with specific needs addressing the needs of a range of residents of the neighbourhood.

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

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

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

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

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

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

6.2.4. 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

CHAPTER 7: CORPORATE GOVERNANCE

7.1. INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

7.1.1. 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.

7.1.2. 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.

7.1.3. RISK MANAGEMENT POLICY

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

7.1.4. 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.

7.2. 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.

7.3. 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

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

CHAPTER 8. REFLECTION ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2010/2011

This section will give an overview of the performance in the District Municipality for the FY2010/2011 in terms of the targets set in respect 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, seventeen strategic objectives were identified which informed the programmes and projects of Ehlanzeni District Municipality for the FY2010/2011, as reflected in the Table below.

Table 1 : The Goals and Strategic Objectives of Ehlanzeni District Municipality for the FY2010/2011

Strategic Goal	Strategic Objective	Organisational Programme
Ensuring integrated development planning of the District as a whole	Strengthen existing IDP structures	Stakeholder Participation
	Improve integrated development planning and develop long term development strategy	Long term Development Planning Strategy
	Improve alignment of the IDP and budget	IDP & Budget Alignment
	Improve the implementation of the SDBIP	Monitoring and Evaluation
Promoting bulk infrastructural development and municipal services for the	Create sustainable livelihoods through research and development	Research and Development
	Solicit additional funding	Prospectus & Business Plans

District as a whole	Establish PPIPs	PPIPs
	Support and implement capital projects and municipal services	Project Support and Implementation
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Monitor capacity and service delivery in Local Municipalities	Support and Capacity Building
	Strengthen IGR and stakeholder relations	IGR & Stakeholder Relations
Building a modern and performance driven municipality	Implement a sound performance management system	Performance Management System
	Create awareness and buy-in into the District's strategy (Employees and LM's)	Strategy Awareness
	Improve staff skills and development	Training and Staff Development
	Improve communication and internal relations	Communication, Marketing & Branding
	Improve staff morale	Staff morale
	Mitigate risks to the organisation	Risk Management
	Maximize customer care through Batho Pele	Customer care

8.1. REPORT ON ORGANISATIONAL STRATEGY FOR FY 2010/2011

GOAL 1: Ensuring integrated development planning for the district as a whole							
Strategic Objective	Indicator	Baseline	Target	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Strengthen existing IDP structures	⇒ IDP process plan ⇒ IGR schedule	⇒ Rep Forum = 100% ⇒ IDP Managers = 100% ⇒ Clusters = 80% ⇒ Traditional leaders = 100% ⇒ 60%	100% implementation of the IDP process plan 100% implementation of IGR schedule	Stakeholder Participation	IDP Rep Forum = 100% IDP Managers Forum = 100% Cluster Meetings = 80% Traditional Leaders = 80% (Involvement in Council matters) IDP Process Plan : 80% implementation 80% Implementation of the IGR Schedule	There has been an improvement in the credibility of the IDPs. An improved Stakeholder mobilisation Plan.	Enforce Stakeholder participation in all IGR Structures

<p>Improve integrated development planning and develop long term development strategy</p>	<p>⇒ Number of credible IDPs</p> <p>⇒ Stakeholder satisfaction rating</p> <p>⇒ Long term development strategy</p>	<p>⇒ 1 (2009/10)</p> <p>⇒ 0</p> <p>⇒ No long term strategy</p>	<p>Six IDPs (including LMs IDPs) by 30 June 2011</p> <p>Establish baseline by December 2010</p> <p>30 June 2011</p>	<p>Long term Development Planning Strategy</p>	<p>5 LMs with high rating the exception of one</p> <p>Baseline survey undertaken</p> <p>Long term development strategy not yet developed</p>	<p>Ehlanzeni DM = 88%</p> <p>Bushbuckridge LM = 79%</p> <p>Umjindi LM = 76%</p> <p>Mbombela LM = 76%</p> <p>Nkomazi LM = 70%</p> <p>Thaba Chweu LM = 48%</p> <p>Stakeholder Satisfaction Rating Index developed and implemented</p> <p>Current rating : 80%.</p> <p>Terms of Reference drafted</p>	<p>Improve on Thaba Chweu IDP development and process plan (Maintain the status quo and improve on TCM processes)</p> <p>Prioritise the development of the strategy for FY2011/2012</p>
<p>Strategic Objective</p>	<p>Indicator</p>	<p>Baseline</p>	<p>Target</p>	<p>Programme (Priority Initiative)</p>	<p>Actual performance on target</p>	<p>Milestones achieved</p>	<p>Mechanism to improve performance, if any</p>
<p>Improve alignment</p>	<p>⇒ Credible IDP</p>	<p>⇒ Low level</p>	<p>100%</p>	<p>IDP & Budget Alignment</p>	<p>IDP Assessed at 75%</p>	<p>IDPs ratings improved and stands at 75%</p>	<p>Budget and IDP Units needs to interact</p>

of the IDP and budget	⇒ Credible Budget Index		100%		Budget was spend or used as planned in line with the IDP mandates	Budget credibility impro-ved drastically. The pro-cesses need to be im-proved through constant engagements/meetings.	regularly to improve their processes as they inform one another.
Improve the implementation of the SDBIP	⇒ Stakeholder satisfaction rating ⇒ SDBIP & Performance reports	⇒ To be determined ⇒ 68% (FY2009/2010)	Baseline to be determined in Q1 of FY2010/2011 100% Adherence	Monitoring and Evaluation	Baseline determined 63%	The current Ratings are at 80% Stakeholder Satisfaction Rating Index developed and implemented.	Performance review sessions to be undertaken by Management.

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

Strategic Objective	Indicator	Baseline	Target	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Create sustainable livelihoods	⇒ Number of infrastructural plans	⇒ 4 plans to be updated ⇒ 5 adopted	⇒ 2	Research and Development	5 plans were updated	Public Participation Strategy Integrated Waste Management	Funding to be provided for the EMF. Distinguish

through research and development	developed/updated ⇒ Number of studies completed	2009/10	⇒ 1 (Public Participation Strategy)		11	Plan (Desktop study), WSDP SDF Revised, Detail Planning : Rural CBDs (6)- Tonga, Schoemansdal, Kamaquekheza, Driekoppies, Ghoba, Kamhluswha. Agricultural In-depty Study. Bulk Water sustainability LUDS, HISTOSOL : Benefits and Applications, HR Strategy Social Cohesion Risk Mitigation Strategy	between plans, strategies, studies.
Strategic Objective	Indicator	Baseline	Target	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Solicit additional funding	⇒ Number of business plans submitted	⇒ 12	⇒ 20 business plans for FY 2010/2011	Prospectus & Business Plans	20 Business plans were submitted to DBSA for	Responses are still being awaited from DBSA. Bulk water Master plan developed and submitted for funding.	

					<p>funding.</p> <p>Bulk water master plan</p> <p>Upgrading of roads</p> <p>WSDP</p> <p>Training of Operators on</p> <p>Laboratory equipment</p>	<p>Laboratory Equipment,</p> <p>Roads upgrading and</p> <p>WSDP plans were submitted for funding</p>	
Establish PPIPs	⇒ % achievement of SLAs	⇒ 0	⇒ 100%	PPIPs	100%	<p>SLAs- Netherlands partnership, Cross Border Programme – (technical engagements at advanced level),</p> <p>TUT partnership. SLAs were entered into with the benefiting LMs and other institutions identified with the exception of TUT.</p>	Moamba District and EDM still to finalise their SLA
Support and implement capital	⇒ Adherence to SLA/ MOU's	⇒ 0	⇒ 100% Adherence to SLA/ MOU's	Project Support and Implementatio	No projects required SLAs or MOUs, howe-ver	Upgraded the Kanyamazane and Kabokweni Stadia and the Fan Park erected/constructed at	Reprioritization during next financial year.

projects and municipal services	⇒ Programme/projects implementation (time, quality, cost and budget)	⇒ 80%	⇒ 100%	n	all municipal and support projects were implemented except those that had funding constraints.	Bergvlam High School	Capturing of projects which had funding constraints, subsequent to KNP MPRA litigation.
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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	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Monitor capacity and service delivery in Local Municipalities	⇒ Capacity Assessment Reports ⇒ Capacity Development Programme Municipal Satisfaction Rating/Index	0 0 To be determined	⇒ Monthly reports ⇒ Monthly reports ⇒ Baseline to be determined at Q1	Support and Capacity Building	Reporting done at Management meetings Reporting done at Management (Adopt a Municipality) Baseline determined : 80%	Local Municipalities were provided with the necessary capacity development where it was lacking. Thaba Chweu was well catered for in all most all the KPA's, (Financial Management, Technical and Engineering, Performance Management, Corporate Services, LED, Public Participation and	Reporting on these indicators will be done at Management meetings, as is presently the case.

						Occupational Health and Safety. Municipal Satisfaction Index developed and implemented.	
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	80% 100% of resolutions taken have been implemented 80% representation of all stakeholders	Development of questionnaire and undertaking of survey. All resolutions taken in meetings have been implemented without failure. There has been more delegated officials than the participation of actual members in meetings.	Enforcement of Stakeholder participation is critical

GOAL 4: Building a modern and performance driven municipality							
Strategic Objective	Indicator	Baseline	Target	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Implement a sound performance management system	⇒ Number of scorecards developed ⇒ Organisational Performance review sessions ⇒ EPMS Framework	⇒ 30 ⇒ 2 ⇒ No framework	⇒ 31 scorecards (Organisational, departmental, business units) ⇒ 2 ⇒ End of FY2010/2011	Performance Management System	31 scorecards 3 Organizational performance reviews are conducted. EPMS Framework not yet developed	Scorecards are in place for all the Departments and Business Units. Reporting is done on Quarterly basis and an Annual report is reproduced at the end of the FY	Management to deal more with performance reports, specifically the challenges causing non-performance
Create	⇒ Stakeholder	⇒ To be	⇒ 100%	Strategy	80% of EDM Staff	The development of the	Strategy awareness is

awareness and buy-in into the District's strategy (Employees and LM's)	awareness index	determined		Awareness	and LMs are aware of the Strategy	corporate strategy has been an all inclusive and consultative effort. LMs are consulted in formal engagements through IGR Structures.	achieved through several engagements, such as the Representative Forum and other meetings. All managers will be sensitised that all internal meetings and forum meetings with our stakeholders should include regular discussions of strategy, in order to ensure continuous focus on and awareness of strategy.
Improve staff skills and development	⇒ Number of employees achieving Personal Development Plan (PDP) targets	⇒ Skills audit Report (COGTA)	⇒ 100% staff achieving PDP targets	Training and Staff Development	60% of applicants qualified for assistance through the Bursary scheme	Six employees were assisted through the bursary scheme	Budget for training be provided for.

Strategic Objective	Indicator	Baseline	Target	Programme (Priority Initiative)	Actual performance on target	Milestones achieved	Mechanism to improve performance, if any
Improve communication and internal relations	⇒ Internal communication rating ⇒ Image and perception index ⇒ Stakeholder rating index	⇒ Establish baseline 1 st Quarter of FY 2010/11 (50% employees rated communication as poor – Climate Survey 2008)	⇒ 100% improvement	Communication, Marketing & Branding	No surveys have been undertaken to measure performance in terms of the indicators	Communication has improved drastically. EDM is commanding a positive public image. Annual media networking session held. Constant engagement with the Internal news letters published quarterly by employees. DCF's are conducted monthly with all LM's and sector departments participating.	Surveys have to be undertaken during the FY2011/2012
Improve staff morale	⇒ Employee satisfaction/ motivation Index	⇒ 54% employee dissatisfaction (Organisational Climate Survey 2008)	⇒ 100% improvement	Staff morale	No measurement done	Employee Assistance Programme in progress. Eye testing day organised and debt management	All employees were required to complete PDPs. Resources will be directed to address these shortcomings in

						awareness session held.	the PDPs.
Mitigate risks to the organisation	⇒ Risk Management Strategy	⇒ Determine baseline by September 2010	⇒ Develop risk management strategy ⇒ Risk Mitigation	Risk Management	Mitigation Risk strategy in place and adopted by Council No risk mitigation processes and procedures implemented	The strategy is not being implemented since there is no Risk Management Unit in place.	There is a need to establish a Risk Management Unit within the organization
Maximize customer care through Batho Pele	⇒ Stakeholder satisfaction rating	⇒ To be determined	⇒ Stakeholder survey by Q2 of FY2010/201	Customer care	80% in Customer Satisfaction	Batho Pele Task Team established. Participation in the PYESA and SALGA Excellence Awards	

8.2. AUDITOR GENERAL RESPONSE FOR THE FINANCIAL YEAR ENDING JUNE 2010

The District Municipality achieved a Clean Audit for the FY2010/2011. 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.

8.3. 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

8.4. REFLECTION ON THE ANNUAL PERFORMANCE ON THE RESPECTIVE PROGRAMMES FOR THE FINANCIAL YEAR 2010/2011

This section briefly reflects the performance of the institution in the 2010/2011 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.

8.5. PERFORMANCE MANAGEMENT PROGRESS 2010-11

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

ASSESSMENT CRITERIA		Bushbuckridge	Mbombela	Nkomazi	Thaba Chweu	Umgjindi	Ehlanzeni
10.	Fixed-term contracts signed by Section 57 Managers and Municipal Manager	Yes	Yes	Yes	Yes	Yes	Yes
11.	Performance Agreements signed by Municipal Manager and Section 57 Managers	Yes	Yes	Yes	Yes	Yes	Yes
12.	Standard templates and formats available and used throughout 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	Yes	No	No	Not all	Yes	Yes

ASSESSMENT CRITERIA		Bushbuckridge	Mbombela	Nkomazi	Thaba Chweu	Umjindi	Ehlanzeni
	adhered to						
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

8.6. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Recent Update	Scheduled Update/Review	Council resolution
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	A117/2009
Disaster Management Plan	Adopted 2008	2011	A192/2008
Water Services Development Plan	Reviewed 2010	2011	A117/2010
Integrated Waste Management Plan	Adopted 2010	2011	A115/2010
Integrated Transport Plan	Reviewed 2008	2011	A206/2008
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		A179/2008
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	A42/2011
Anti-corruption strategy	Part of Risk Management Plan 2010	2011	A70/2008

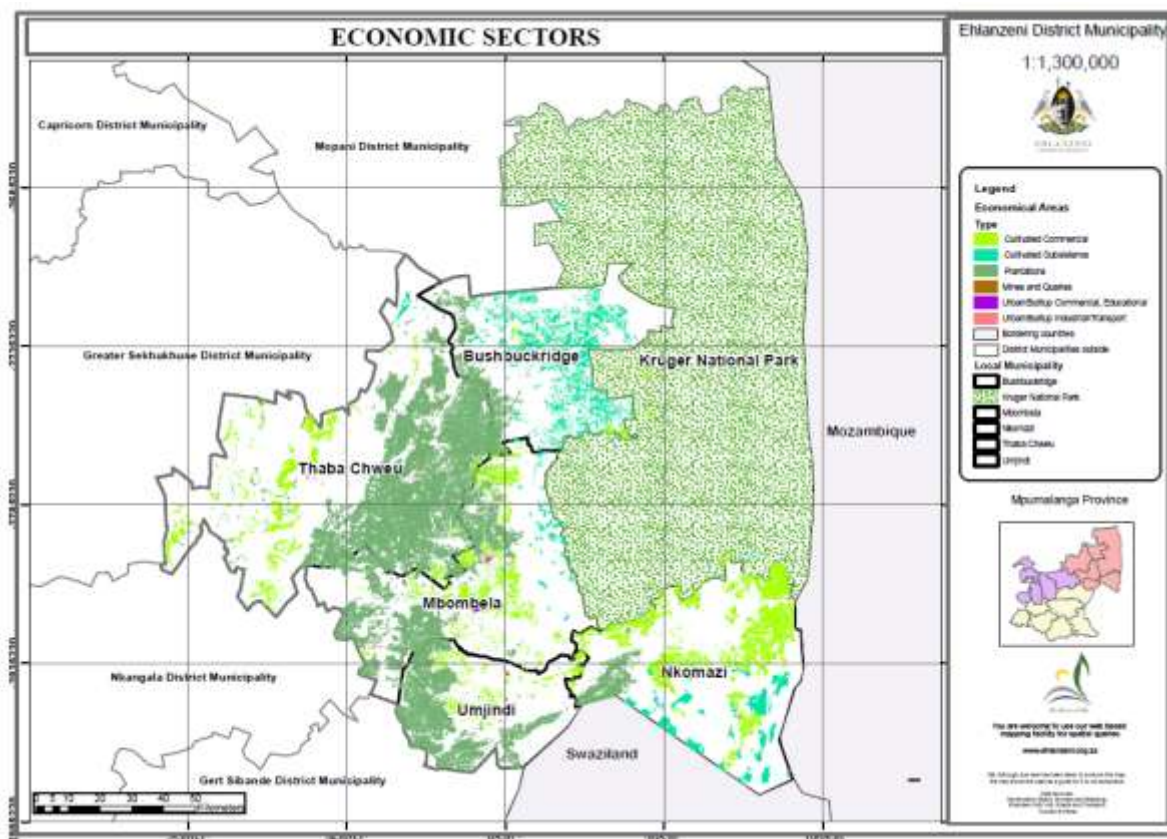
Environmental Management Plan	Not yet developed	Prioritized for 2011/12	
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8.7. INSTITUTIONAL POLICIES

Policy	Relevant	Review Required	Council Resolution
Training policy	✓		A289/2007
Official Motor Vehicle Policy	✓	✓	R136/2002
Policy on possession of Fire-Arms	✓	✓	
Whistle blowing Policy	✓		A23/2008
Budget Policy	✓	✓	A13/2009
Resettlement Policy	✓		A193/2002
Smoking Policy	✓		A109/2002
HIV/AIDS Policy	✓		A93/2005
Bursary Policy	✓		A55/2011
Petty-Cash Policy	✓	✓	A11/2009
Policy on Cellular phones	✓	✓	A128/2004
Supply Chain Management Policy	✓	✓	A208/2005
Retirement Policy	✓		A273/2007
Promotional Material Policy	✓		A15/2009
Accounting Policy	✓	✓	A12/2009
Recruitment and Selection Policy	✓	✓	A274/2007
Dress-Code Policy	✓		A275/2007
Sexual Harassment Policy	✓	✓	A276/2007
Information Technology Security Policy	✓	✓	A279/2007
Policy on Cash and Investment Management	✓	✓	A14/2009
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	✓		A82/2009
Risk Management Policy	✓	✓	A70/2008
Fixed Assets Management Policy	✓	✓	A76/2008
Probation Policy	✓		A127/2009
Induction Policy	✓		A128/2009

Internet and E-Mail Policy	✓		
Long Service Recognition Policy	✓		A134/2009
Cell Phone Allowance Policy	✓		
Participation in the Motor Vehicle Scheme Policy	✓	✓	A283/2007
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	✓		R76/1994
EDM Turn Around Strategy	In process		

CHAPTER 9: SCENARIO PLANNING AND PARADIGM MAPS

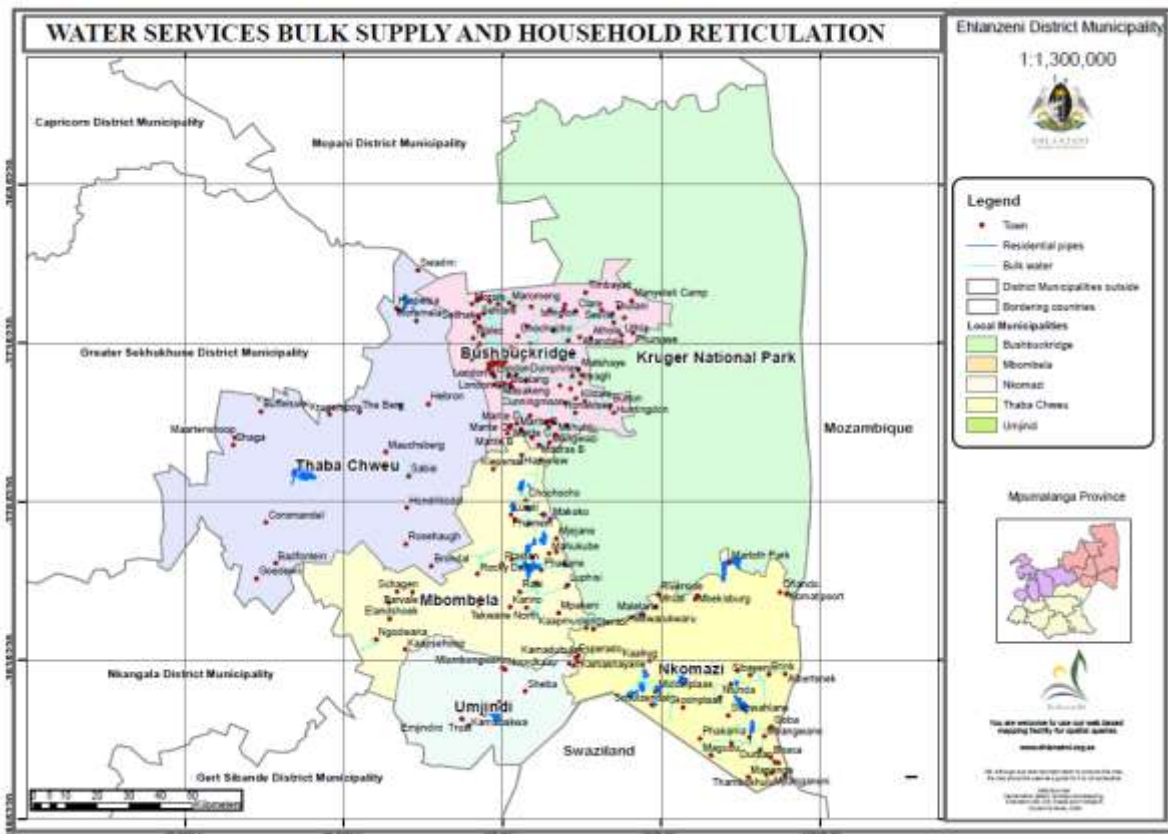


Source: Ehlanzeni District Municipality GIS Unit

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.

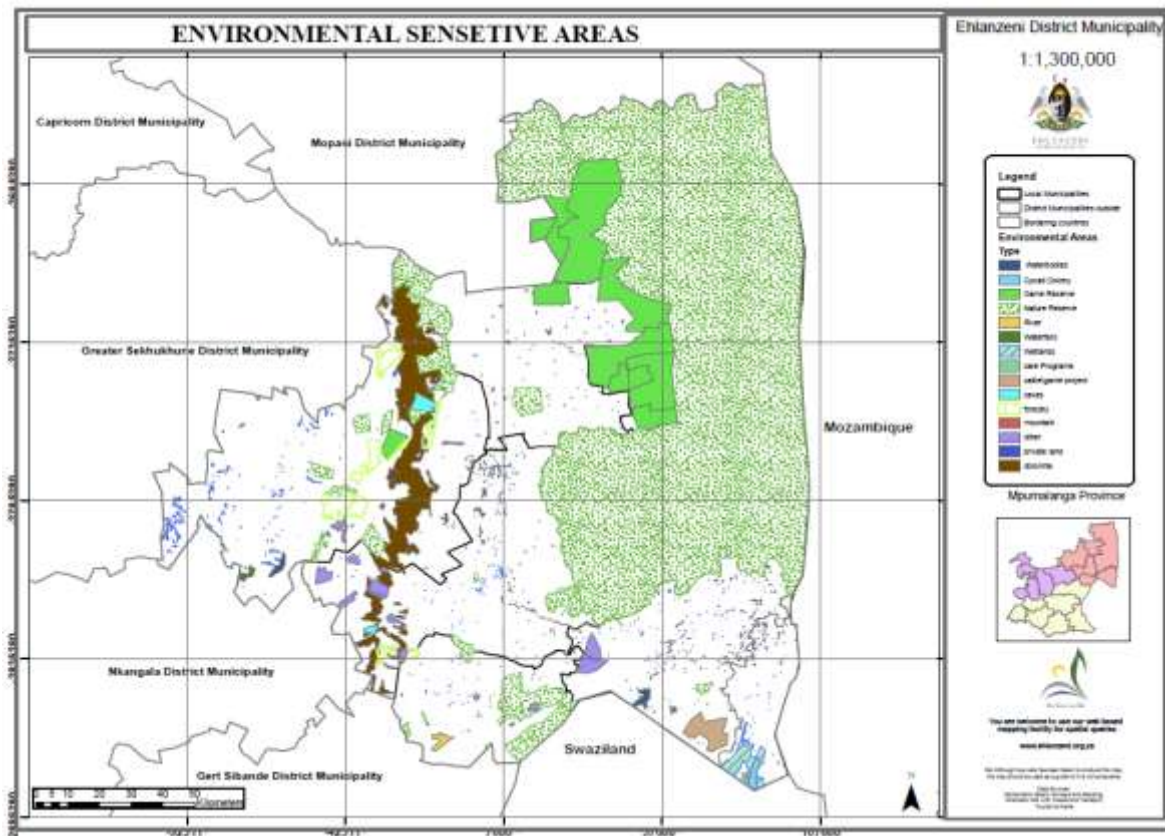


Source: Ehlanzeni District Municipality GIS Unit

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.

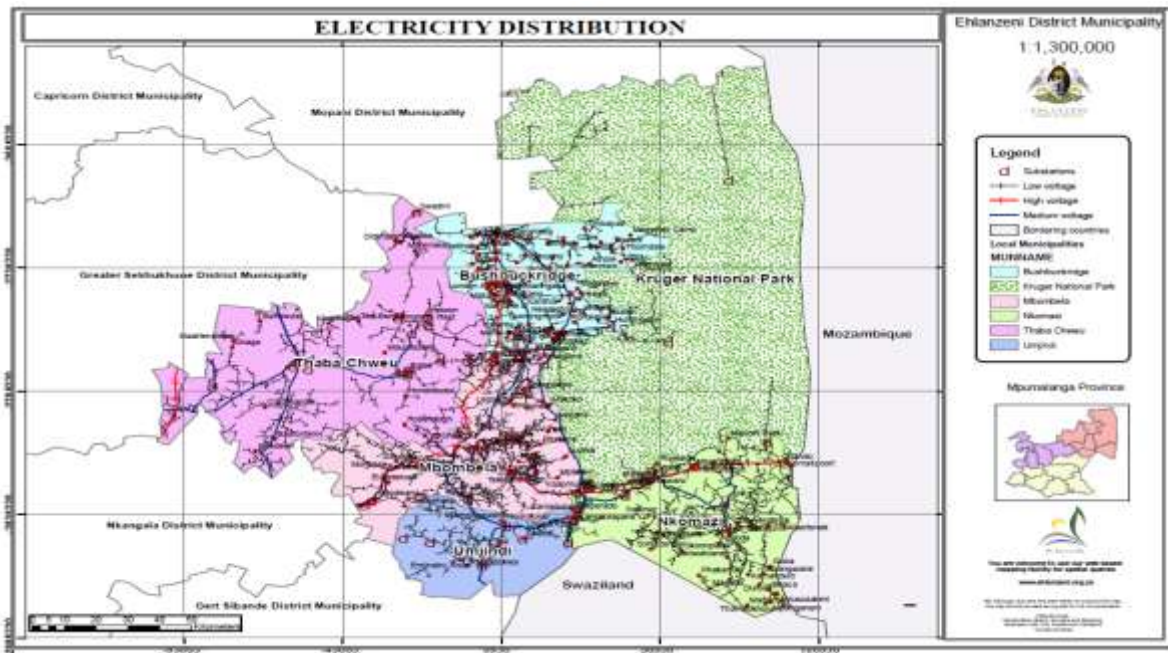
The change of municipal staff due to relocation and movement to greener pastures leads to a loss of great deal of information as knowledge management systems are still not in place. The district and local municipalities will need to consider possible means of improving the state of information and knowledge 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.



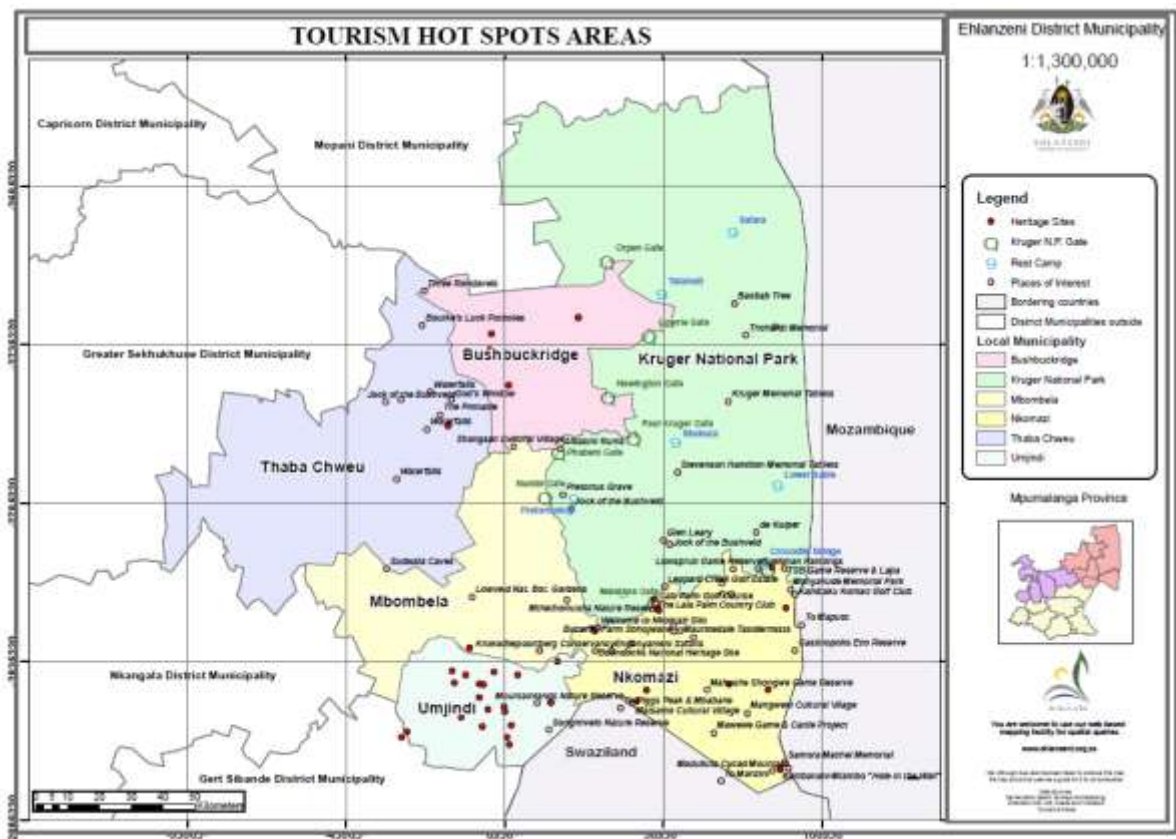
Source: GIS 2010

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.

CHAPTER 10 A: CAPITAL BUDGET											
	FUNDER	2011/2012 FINANCIAL YEAR							2012/2013 TOTAL BUDGET	2013/2014 TOTAL BUDGET	Department
		CARRIED OVER FROM 2010/11	PUBLIC WORKS	MSIG	MIG	Total Budget 2010/11	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			-	-	
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
MAYORAL VEHICLE							700,000	700,000			CORPORATE
GIS SYSTEMS SUPPORT TO LM'S							500,000	500,000	1,000,000	1,000,000	PLANNING
RURAL CBD'S								-	1,000,000	1,000,000	PLANNING
			-	-	-		-	-			
TOTAL			-	-	-		6,200,000	6,200,000	5,000,000	7,000,000	

MBOMBELA LOCAL MUNICIPALITY											
						13,000,000					
						1,560,000					
						13,000,000					
WATER AND SANITATION MAINTAINANCE ASSISTANCE							2,000,000	2,000,000	2,000,000	2,000,000	TECHNICAL
								-			
								-			
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY							2,000,000	2,000,000	2,000,000	2,000,000	
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					
WATER AND SANITATION MAINTAINANCE ASSISTANCE							1,000,000	1,000,000	1,000,000	1,500,000	TECH SERVICES
LEBOMBO STALL							1,500,000	1,500,000	-	-	LED
TOTAL ALLOCATION NKOMAZI MUNICIPALITY			-	-	-		2,500,000	2,500,000	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	TECHNICAL

FIRE TRUCK							800,000	800,000	900,000	1,000,000	
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY							1,800,000	1,800,000	4,900,000	4,000,000	
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	TECHNICAL
FURNITURE & FITTINGS							200,000	200,000			
FIRE TRUCK							800,000	800,000	900,000	1,000,000	
								-			
TOTAL ALLOCATION											

UMJINDI LOCAL MUNICIPALITY				-	-		2,000,000	2,000,000	1,900,000	2,000,000	
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								-	1,902,642	4,281,242	COMMUNITY
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY				-	-		2,000,000	2,000,000	3,381,142	5,759,742	

CHAPTER 10 B: OPERATING BUDGET 2010/11 -2013/2014

	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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 STRATEGY	R 408,100	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
IMIMEMO/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
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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			18,656	19,600	

		17,274			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				
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
	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			246,766		

CONTRIBUTION		279,202		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	-	-	-	-	-
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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	R 2,960	-	5,000	5,300	

EQUIPMENT					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				
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
MAYORAL COMMITTEE	R 40,037				
SALARIES WAGES AND ALLOWANCES					
SALARIES	R 3,000		1,099,391		

		1,000,509		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		3,604,428		

		3,337,433		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		4,930,909	5,529,887	5,806,600	6,155,200
	R 1,505,686				
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
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
	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	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
	-				
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	R 1,021,529	(196,435,062)	(177,416,000)	(3,243,300)	(3,432,300)
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				
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
	-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			120,000		

		65,000		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	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
	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	-		500,000		

OPERATIONAL COSTS		300,000		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	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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	R 10,100		664,867		

CONTRIBUTION		631,892		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	-	-	-	-
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
COUNCIL GENERAL EXPENCES					
REMUNERATION OF COUNCILLORS					
	10				
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				
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
TRANSVERSAL PROGRAMMES					
	-				
SALARIES WAGES AND ALLOWANCES					
	-				
	-				
SALARIES			1,177,396		

		1,518,374		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
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
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		1,219,147		

		1,410,040		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				
	Budget	Budget	Budget	Budget	Budget
	2010/11	2011/12	2012/13	2013/14	2014/15
PLANNING AND DEVELOPMENT UNIT	R 45,000				
SALARIES WAGES AND ALLOWANCES					
	Budget				
SALARIES	2009/2010	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	-		1,023,721		

CONTRIBUTION		724,756		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 &		-	5,000	5,300	

EQUIPMENT					5,600
CTCO: TOOLS AND ACCESSORIES		-	-	-	-
	-				
TOTAL CONTRIBUTION TO CAPITAL OUTLAY		-	45,000	47,300	50,100
	R 1,055,476				

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CHAPTER 11: EDM IDP PROJECT 2012/13 -2014/15

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PRIORITY (H/M/L/R)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	WARD NO	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET R0,00			BENEFICIARIES	SOURCE
										2012/13	2013/14	2014/15		
PLANNING, MUNICIPAL HEALTH , ENVIRONMENTAL MANAGEMENT AND DISASTER														
GEGRAPHICAL INFORMATION SYSTEMS														
Job Creation and Rural Development	9	Basic Service Delivery, LED and	H	Corporate GIS Shared Services	District and Local Municipalities		Ensure GIS activities are well coordinated within the district.	Ensure 100% availability of the GIS website. Arrange 4 GIS Steering Committee Meeting per annum Distribute (5) five standardized GIS software to all LM's. Develop District wide GIS policy.	District Wide GIS strategy.	840 000	900 000	990 000	All LM's	EDM
			H	Baseline Data Acquisition and Maintenance		All wards	Ensure up-to-date district spatial database.	Conduct an audit of the spatial database. Acquire up-to date datasets.	Existing spatial database	0	0	0	EDM and LM's	EDM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PRIORITY (H/M/L/R)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	Ward No	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET			BENEFICIARIES	SOURCE
										2012/13	2013/14	2014/15		
GEOGRAPHICAL INFORMATION SYSTEMS														
		Municipal Financial Viability	H	GIS Support to LM's			Ensure effective GIS units in all LM's.	Provide GIS training to LM GIS Technicians. Provide support on the verification of the GIS data on the asset registers of Thaba Chweu, Mbombela & Bushbuckridge LM Respond to all GIS related requests.		300 000	400 000	500 000	All LM's	EDM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PRIORITY (H/M/L/R)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	Ward No	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET R' 000			BENEFICIARIES	SOURCE
										2012/13	2013/14	2014/15		
GEOGRAPHICAL INFORMATION SYSTEMS														
			H	GIS Awareness			Improve the usage of GIS in LM's	Conduct training of the GIS website to all relevant users. Conduct at least one GIS workshop for councillors and non-GIS specialists. Conduct at least one workshop for geography scholars		100 000	250 000	300 000	LM's and EDM officials. LM's and EDM officials. EDM geography scholars. Grade 10 to 12	EDM
			H	Integration of GIS system with business systems.			Increase usage of GIS by business units.	Integrate at least one business system with the GIS system.		300 000	300 000	300 000	EDM	EDM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET R'000			BENEFICIARIES	SOURCE
								2012/13	2013/14	2014/15		
MUNICIPAL HEALTH												
Health	9	Basic Service Delivery	Purchase of Compactor Waste truck	District wide	To provide transport for food condemnations service to all Local municipality	Number of food condemnation cases done per week		3,500 000			All Communities	EDM (H)
Health	9		Air Quality Management Plan	District Wide	Develop air quality management plan	Terms of reference for appointment of service provider Attendance register for meetings Reports	No plans	R650 000	R1,1 mil		All communities	
Job Creation	9		Integrated Waste management Plan	District Wide	To improve on the desk top study of the IWMP	Terms of reference Attendance register for meetings Reports IWMP	EDM IWMP desktop and LM's IWMP	R500 000	R1,10000		All communities	
Health	9	Institutional Transformation and Development	Information Management System	District wide	Provide an automated information system for municipal health services	Attendance register for meetings Reports	Existing System	R300 000	R360 000		All communities, MHS Staff	
Health	9	Basic Service Delivery	Community Outreach	District Wide	To bring awareness about the tobacco act business owners and the broader public	Attendance register for meetings Reports Media articles	Workshop Report	R200 000	R220 000		Public	
Job Creation	9	Basic Service Delivery	Informal Trade Monitors	Mbombela	Create vigilance on illegal informal trade	Compliance to municipal by-laws	None	240 000	240 000		240 000	

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET R'000			BENEFICIARIES	PROJECT COORDINATES	SOURCE
								2012/13	2013/14	2014/15			
MUNICIPAL HEALTH													
	9	Basic Service Delivery	Community Outreach		To ensure that all housing projects include the implementation of the health and hygiene awareness	Community Priorities IDP projects from LM's	SDBIP's from LM's	Operational	Operational		All Communities		
	9	Basic Service Delivery	Community Outreach		To ensure that all Pre schools comply with the minimum requirements	Reports Number of Premises covered	Pre school data base	Operational	Operational		All Communities		
	9	Basic Service Delivery	Rehabilitation of Illegal Dumping areas in Rural Communities	BBR, Mbombela and Nkomazi	To support Local Municipalities with waste management in rural areas	IWMP of LM's <ul style="list-style-type: none"> • Surveys • Data base • Desktop study 	Number of Areas covered	R1mil	R1,210 mil		Underserved Communities district wide		EDM

Rural Development	9	Basic Service Delivery	Upgrading of the Laboratory		To increase the laboratory's capacity to handle Water and Food samples	Secure additional space Renovations Equipment Cholera Testing material/equipment sourced/purchased Samples taken	Number of lab services available	R80 000	R80 000		All communities		EDM
Job creation	9	Basic Services	Vector Control	Nkomazi Mbombela	To support Local Municipalities in the control of vectors	Attendance register for meetings Reports Terms of reference	No Baseline	0	R1,1mil		All Communities		EDM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	WARD NO.	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	Budget R'000			BENEFICIARIES	PROJECT COORDINATES (GIS REFERENCE)	SOURCE
									2012/13	2013/14	2014/15			
PERFORMANCE MANAGEMENT SYSTEM														
	9	Inst. Transformation	Implementation of Organisational Performance Management	EDM and LMs	Not applicable	To align the organisation(s) with the organizational strategy, ensure focus on the strategy through monitoring and evaluation	Completion of all these processes as per the legislative and process framework	Compliance	Opex	0	0	All stakeholders in the District	Not applicable	
	9	Inst. Transformation	Implementation of M&E	Depending on the locality of service delivery projects, as well as service delivery areas identified by the structures related to Performance Management	Not applicable	Stakeholder satisfaction survey amongst stakeholders of EDM	M&E System implemented	None – no stakeholder satisfaction survey done before	200,000	650 000		All stakeholders in the District	Not applicable	

NATIONAL PRIORITY	OUTCOME	LGKPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	WARD NO.	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET PROJECTIONS			PROJECT OUTPUT (OUTCOMES)	BENEFICIARIES	SOURCE
									2012/13	2013/14	2014/15			
DISASTER MANAGEMENT														
Rural Development	9	Basic service	Disaster Management awareness programme	All LMs		To prevent or mitigate identified risks in the LMs	Number of Awareness held	Report on the awareness programme held	R 100 000	R120 000	R 150 000			EDM
Job creation	9		Disaster Management Volunteer management and capacity building programme	EDM & 5 LMs	All wards	To ensure stakeholder participation in Disaster Management	Number of volunteers trained	200 volunteers recruited.	R1.2m	R1.5M	R1.7m			EDM
Rural Development	9		Disaster Management Emergency Relief	EDM & % LMs	All wards as per needs required	To respond effectively efficiently when disasters occur.	Number of communities supported	Report on communities supported	R1.8m	R1.5m	R1.9m			EDM
Rural Development	9	Institutional development	Disaster Management Satellite centers ICT management, support and maintenance	EDM & 5 LMs		To ensure effective and functional centers.	EDM DMC ICT linked with satellite centers	EDM ICT	R500 000	R6.5m	R7m			EDM
Rural Development	9	Institutional development	Alignment of EDM Disaster Management Framework	EDM		To align the EDM disaster Management Framework with provincial and national framework	Aligned Disaster Management Framework	EDM Framework	R500 000	-	-			EDM

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NATIONAL PRIORITY	OUTCOMES	KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	WARD NO.	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET PROJECTIONS			PROJECT OUTPUT (OUTCOMES)	BENEFICIARIES	PROJECT COORDINATES (GIS REFERENCE)	SOURCE
									2012/13	2013/14	2014/15				
CORPORATE SERVICES/ HUMAN RESOURCE DEVELOPMENT															
	9	INST. Transformation	Implementation of IPMS	Ehlanzeni District Municipality	N/A	Well informed stakeholders on IPMS	Training all Managers, staff and councillors		0	0	0	Approval from Council and Implementation	All staff		EDM (H)
	9		Facility Management and maintenance	Ehlanzeni District Municipality	N/A	Well maintained building	% of customer satisfaction		2 000 000	2 000 000	2 000 000	Maintenance and job creation (EPWP)	Organization as a whole		EDM(H)
	9		Create a resource and information centre	Ehlanzeni District Municipality	N/A	Fully functional Resource and Knowledge information Centre	Well established resource information centre		500 000	500 000	500 000	Functional resource information centre	All Staff and Councilors		EDM(H)
	9		Employee Equity	Ehlanzeni District Municipality	N/A	Ensure that guidelines of the employment equity legislation is achieved and adhered to	Compliance with Employment Equity Policy		0	0	0	To see a balance in staff i.t.o gender, disability, youth and women	Applicants /staffs		

NATIONAL PRIORITY	OUTCOMES	KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET PROJECTIONS			PROJECT OUTPUT (OUTCOMES)	BENEFICIARIES	PROJECT COORDINATES (GIS REFERENCE)	SOURCE
								2012/13	2013/14	2014/15				
Job Creation	9	INST. Transformation	Work Place Skills Plan	Ehlanzeni District Municipality	Ensure that all officials and councilors comply with job requirements	Compliance with Work Skills Plan and other training required		700 000	1,700 000	1,700 000	Well trained and performing staff	Identified employees and Councilors of Ehlanzeni District Municipality and local municipalities		H
	9	INST. Transformation	Development and Implementation of Personal Development Plans for all employees	Ehlanzeni District Municipality	Completing skills audit for all staff members and continuous capacity improvement	Increasing training investment in staff development					That Personal Development Plans be implemented	All employees		H
	9	INST. Transformation	Recognition of prior learning skills (RPL) programmes	Ehlanzeni District Municipality	Ensure that all officials and councilors are given the opportunity to be assessed	Ensure that officials and councilors meet minimum competency levels as per job description		30 000	50 000	50 000	Staff to be certificated	All staff and councilors		EDM (H)

	9	INST. Transformation	Review all policies	Ehlanzeni District Municipality and Local Municipalities	Ensure that all policies are reviewed and officials are workshopped	Submit policies to Council for approval		0	0	0	Relevant and reliable policies and well informed staff	All staff		H
	9	INST. Transformation	Develop new policies	Ehlanzeni District Municipality and Local Municipalities	Ensure that relevant policies are in place	Submit policies to Council for approval and implementation		0	0	0	Improvement of processes and systems	Ehlanzeni District Municipality and local municipalities		H
	9	INST. Transformation	Compile Human Resource Strategy	Ehlanzeni District Municipality and Local Municipalities	Ensure that Ehlanzeni District Municipality and Local Municipalities have a Human Resource Strategy in place	Submit Human Resource Strategy to Council for approval and implementation		0	0	0	Follow the HR Strategy and improve on current HR systems	Ehlanzeni District Municipality and local municipalities		H
	9	INST. Transformation	Compile a Employee Wellness events programme	Ehlanzeni District Municipality	Creating a healthy working environment and a well adjusted workforce	Employee Wellness events held as per approved EWP		100 000	100 000	100 000	Well productive workforce to improve working relationships	All staff and councillors		EDM(H)
Job Creation	9	INST. Transformation	Learnership Programmes	Ehlanzeni District Municipality and Local Municipalities	Addressing skill shortages	More unemployed people skilled		500 000	500 000	500 000	Unemployed people that will have skills	Unemployed people		EDM (H)

Job Creation	9	INST. Transformation	Internship	Ehlanzeni District Municipality and Local Municipalities	Assisting unemployed graduates with internship to gain working experience	Expose unemployed graduates to a working environment		500 000	500 000	500 000	Unemployed graduates will have obtained working experience	Unemployed Graduates		EDM (H)
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NATIONAL PRIORITY	OUTCOME	KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET R'000			BENEFICIARIES	PROJECT COORDINATES (GIS REFERENCE)	SOURCE OF FUNDING
								2012/13	2013/14	2014/15			
COMMUNICATIONS													
	9	INST. Transformation	Internal Communications:	Corporate Services	Design and produce a monthly news letter for EDM and all LM's	To have at least 3 LM's having monthly interactive news letters	Only EDM is having a monthly news letter	R0.00	R0.00	R0.00		EDM employees	
	9	INST. Transformation		Corporate Services	Intranet facility: A soft communication tool to display staff's extramural activities to encourage others.	To have at least all LM's having a well managed intranet	Only Mbombela LM is having an intranet	0	R75'000.	R80'000.		EDM employees	EDM
	9	INST. Transformation		Corporate Services	Archiving of yearly gallery in both soft and hard copies.	To have at least EDM having an annual book & a disk of all photos.	No municipality has such facility	0	R25'000.	R30'000.		EDM Communities & officials	EDM
	9	INST. Transformation	External Communications:	Corporate Services	Siyadlive r Manje: Keeping our communities	To have one edition printed per quarter	Only EDM & Mbombela are able to produce	130 000	130 000	150 000		EDM Communities & officials	

					informed of service delivery programs		quarterly news letter						
				Corporate Services	Profiling EDM on National Magazines x (4).e.g. SA Local government Journal, Gafneys etc.	To have at least 3 LM's & EDM having its profile in the magazine per quarter	Only EDM, Nkomazi, Bushbuck ridge & Mbombela LM's are able to profile them selves	0	R220'000.	R240'000.		EDM Communities, officials & the nation	
	9	INST. Transformation		Corporate Services	Annual Report and its public announcement	To make sure that the annual reports are produced	Only EDM, Nkomazi & Mbombela are able to comply	R200'000	R220'000.	R240'000.		EDM Communities, officials & the nation	EDM
	9	INST. Transformation		Corporate Services	Hosting & maintaining of EDM Website	EDM having their websites up and well updated	EDM Website	75 000	80 000	85 000		EDM Communities, officials & the nation	EDM
	9	INST. Transformation		Corporate Services	Buying radio slots from SABC, MPower FM and the (4) community radios	To have our political leadership reporting about service delivery programs to the nation	Only Bushbuck ridge LM is having a permanent slot on BBR	R300'000.	R310'000.	R320'000.		EDM Communities, officials & the nation	EDM
	9	INST. Transformation	External Media Sessions :	Corporate Services	Media Networking: maintaining a good relationship with media	To have all local and national media houses maintaining relationship with EDM &	We are doing well in this area so far.	R60'000	R65'000.	R70'000.		EDM Communities, officials & the nation	

					houses.	all LMs							
	9	INST. Transformation		Corporate Services	Quarterly Media breakfast: to get the Executive Mayor outlining the status quo of EDM in line with the IDP	To have the Executive Mayor outlining the status quo of EDM's performance in relation to the IDP at the end of each quarter & chart a way forward	We are still planning it to happen	R20'000	R25'000.	R30'000.		EDM Communities, officials & the nation	
	9	INST. Transformation		Corporate Services	Annual Newly born babies	Mayor's social responsibility	None	R5'000.	R6'000.	R10 '000.		EDM Communities, officials & the nation	

IT DEPARTMENT

NATIONAL PRIORITY	OUTCOME	KPAa	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASE LINE	BUDGET PROJECTIONS				PROJECT OUTPUT (OUTCOMES)	BENEFICIARIES	PROJECT COORDINATES (GIS REFERENCE)	SOURCE OF FUNDING
								2012/13	2013/14	2014/15					
IT DEPARTMENT															
Rural development	9	Inst. Transformation	Development of IT strategic plan	EDM and All LM's	Development of IT strategies consistent with Municipal objectives.	Number of developed IT strategies	None	300 000	R400 000	R450 000	Adopted IT Strategies aligned with Municipal objectives.	EDM and All LM's			EDM (H)
Rural development	9	Inst. Transformation	Disaster recovery and business continuity plans development	EDM and All LM's	Establishment of plans to recover in the event of disaster and compliance with IT Governance.	Number of developed recovery plans.	Draft plan exist, recovery site identified.	0	R 400,000.00	R 200,000.00	Approved recovery plans and viable contingency plans.	EDM and All LM's			EDM (H)
Rural development	9	Inst. Transformation	IT governance framework development	EDM and All LM's	Implementation of IT policies and procedures for internal IT controls	% IT policies and strategies implemented & workshops conducted	None, existing policies outdated	0	R 100,000.00	R 100,000.00	Compliance with IT Governance on policies and procedures.	EDM and All LM's			EDM(H)

"The best performing District within the 21st century"

Rural development	9	Inst. Transformation	Shared Services Centre establishment	EDM and All LM's	Reduce duplication of resources and build capacity in the District.	Increase usage of Shared systems by the LM's.	None	0	R 200,000.00	R 200,000.00	Supported LM	EDM and All LM's			EDM(H)
Rural development	9	Inst. Transformation	Communications service upgrade	EDM	Migration to efficient Email system.	Optimal working communication system.	Outdated Group wise system.	0	R300,000.00	R100,000.00	Enhanced communications and coordination of business operations.	EDM			EDM(M)
Rural development	9	Inst. Transformation	Enhancement of IT resource security	EDM and All LM's	Implementing effective antivirus solution.	Ability to efficiently detect and remove threats before causing damage to systems.	Free inefficient Avast antivirus solution.	R0	R 40,000.00	R 40,000.00	Protected IT systems.	EDM and All LM's			EDM(M)
				EDM and All LM's	Implement an Information management solution that enables systems interoperability and integration.	Central management and implementation of IT systems policies.	Outdated Novell Network network.	R 0	R 700,000.00	R 250,000.00	Centralized control of IT system resources and enhanced system interoperability.	EDM and All LM's			EDM (H)
				EDM and All LM's	Implement a systems backup solution.	Tested and working backups.	None.	R 100,000.00	R 300,000.00	R 200,000.00	Ability to recover in the event of disaster.	EDM and All LM's (H)			EDM(H)

Rural development	9	Inst. Transformation		EDM	Network Security Enhancement-VLAN configuration.	Optimum network operation	Factor y default network configuration.	R 120,000.00	R 25,000.00 Annual maintenance and service fee	R 25,000.00 Annual maintenance and service fee	Secure network environment.	EDM		EDM(H)
				EDM	Network service monitoring tool.	Optimum network operation	None.	R 40,000.00	R 15,000.00 Annual maintenance and service fee	R 15,000.00 Annual maintenance and service fee	Troubleshooting and performance optimization.	EDM (H)		EDM (H)
			Risk Management	EDM	Develop mitigation strategies of organisational risks and monitoring	Well managed risks		R 90,000	R 100,000	R100,000	Compliance with good governance	EDM (H)		EDM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	Source of Funding	PROJECT COORDINATES
TECHNICAL SERVICES														
CIVIL SERVICES														
	9			District Energy Master Plan	EDM	Status Quo and Plan to deal with backlog	Complete District Energy Master Plan	None	1000 000	500 000	500 000	ALL LM's	EDM	
	9			ITP	EDM	Status Quo on public transport requirements	Complete ITP	None	750 000	500 000	500 000	All LM's	EDM	
	9			CIP	EDM	Status Quo on Infra requirements	Complete CIP	None	500 000	500 000	500 000	All LM's	EDM	

WATER AND SANITATION

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	PROJECT COORDINATES	Source of Funding
WATER AND SANITATION														
Rural Development	9	Basic Service Delivery		Water & Sanitation maintenance assistance	Mbombela LM	1. Implement maintenance assistance program in all LM's for WTW.	Implementation according to budget	None	3,000,000	3,000,000	2,500,000	All communities		EDM
Rural Development	9	Basic Service Delivery		Water & Sanitation maintenance assistance	Nkomazi LM	1. Implement maintenance assistance program in all LM's for WTW.	Implementation according to budget	None	3,000,000	3,000,000	2,000,000	All communities		EDM
Rural Development	9	Basic Service Delivery		Water & Sanitation maintenance assistance	Umjindi LM	1. Implement maintenance assistance program in all LM's for WTW.	Implementation according to budget	None	2,000,000	2,000,000	2,000,000	All communities		EDM

Rural Development	9	Basic Service Delivery		Water & Sanitation maintenance assistance	Thaba Chweu LM	1. Implement maintenance assistance program in all LM's for WTW.	Implementation according to budget	None	3,000,000	2,500,000	2,500,000	All communities		EDM
Rural Development	9	Basic Service Delivery		Water & Sanitation maintenance assistance	Bushbuckridge LM	1. Implement maintenance assistance program in all LM's for WTW.	Implementation according to budget	None	4,000,000	3,000,000	2,500,000	All communities		EDM
Rural Development	9	Basic Service Delivery		Bulk Water Supply in Sibange	Nkomazi LM	Eradicate water backlog	Implementation according to budget	None	6,000,000	10,000,000	20,000,000			DWA
Rural Development	9	Basic Service Delivery		Bulk Water Supply in Driekopies	Nkomazi LM	Eradicate water backlog	Implementation according to budget	None	6,000,000	20,000,000	20,000,000			DWA

ENGINEERING PLANNING														
Rural Development	9	Basic Service Delivery	H	Water services sustainable plan	EDM		Sustainability and service delivery	Adoption of the study	Nil	R1.5 Mil	R4.0 Mil		5 LM's	EDM
				PROJECT NAME	PROJECT LOCATION (VILLAGE)	WARD NO.	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	BUDGET PROJECTIONS R.000			PROJECT OUTPUT (OUTCOMES)	BENEFICIARIES
										2012/13	2013/14	2014/2015		

E)														
WATER SECTOR SUPPORT														
Job Creation	9	Institutional Transformational Development	H	Training of Process Controllers x 64 pax	EDM	N/A	Improve and increase skills capacity	Competent process controllers	33%	11 730 m	16 939	14 145	Improved & increased skill capacity	5 LMs
Rural Development	9	Basic Service Delivery	H	Water Safety Plans Development x 5	5 LMs	N/A	Compliance to Water Quality Regulations	Developed WSP for the selected WTWs, meeting requirements	3	2 000	2 000	2 000	Compliance to Blue Drop System	5 LMs
Rural Development	9	Basic Service Delivery	H	Review Water Service Development Plans	5 LMs	N/A	Compliance to Water Service Development Plan Guidelines	Updated WSDPs for 5 LMs	0	500	500	500	Reviewed and updated WSDP	5 LMs
Rural Development	9	Basic Service Delivery	H	Contract Development & Management for WSI & WSA x 5	5 LMs	N/A	Ensure WSAs realize their universal obligation of service delivery	Signed Contract for WSAs and WSIs.	1	500	500	500	Delivery of service in privately owned land	5 LMs
Rural Development	9	Basic Service Delivery	H	Register the SARWHA	EDM	N/A	Register SA in the international rainwater network	Registered SARWHA	0	100	0	0	Participation of SA in the international rainwater network	EDM

LED, RURAL DEVELOPMENT AND TOURISM

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Job creation	4	Local Economic Development	Job creation	EDM Central Improvement District	EDM	Ensure Business Retention and Promote the District as a preferred Tourism Destination	No of jobs created	20	R200 000	R220 000	R250 000	Local municipalities	300	EDM (R200 000) & EPWP (R5,2M)	
Job Creation	4	Local Economic Development	Job Creation	Safety Ambassadors	EDM	Ensure safety, security and clean parking areas	No. of jobs created	66	R400 000	R440 000	R500 000	Local municipalities	500	EDM (R400 000) EPWP (R8,6M)	
Job Creation	4	Local Economic Development	Job Creation	Ehlanzeni- Clean up campaign in all LMs	EDM	Maintenance and up keep of Islands and Parks	No of jobs created	135	R600 000	R660 000	R720 000	Local Municipalities	700	EDM (R600 000 EPWP (R12,1m)	

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Job creation	4&5	Local Economic Development	Capacity Building / Job Creation	SMME Development and Mentorship	Local Municipalities	To capacitate SMMEs and Community Enterprises through training and mentorship	No of SMME's mentored /capacitated	6 co-ops	R700 000	R750 000	R800 000	SMME's/co-operative s	150	EDM (R300 000) Barberton Mines (R400 000)	
Job creation	4	Local Economic Development	Tourism Promotion	National Tourism Indaba	Local municipalities	To promote the District as a preferred Tourism Destination	No of visitors at exhibition stalls	6	R400 000	R440 000	R500 000	SMME's in tourism sector	Indirect jobs for tourism product owners	EDM (R400 000)	
Job creation	4 & 6	Local Economic Development	Support Infrastructure for business growth	Trading Facility for Hawkers at Lebombo Border Post	Lebombo Border Post	To Construct a Trading Facility for Hawkers at Lebombo Border Post	Hawkers Trading Facility	0	R2m	R4m (DTI)	R4m	Lebombo Informal Traders	200	EDM (R2m)	

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Rural Development and Agrarian Reform	6	Local Economic Development	Rural Development	Rural Tourism Route Development	Local municipalities	To Support and Promote Rural Tourism	No of tourism routes developed	OPEX	OPEX	OPEX	OPEX	Umjindi local municipality, RTOs & LTOs	Indirect jobs for tourism product owner	Partnering with BITOBIC	
Job creation	4	Local Economic Development	SMME Development	LED Outreach Program - Business Days for Communities	Local municipalities, as per council outreach programme	To create and increase awareness about SMME Development and Support programs offered by Govt and Private Sector	No of business days for communities	8	R100 000	R110 000	R121 000	Local municipalities, other stakeholders	Indirect jobs for community members		

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Rural Development and Agrarian Reform/Job creation	4,6 & 7	Local Economic Development	Economic Development	Agro-processing Hub in Nkomazi	Nkomazi	To develop an Agro-processing Hub in Komatipoort including a fresh produce market	Agro-processing Hub	0	R5m	R10m	R5m	EDM, Farmers, Nkomazi LM, SMMEs	1000 through overall beneficiary/value chain	Rural Development (R5m)	
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	Development of Light Industrial Park	Nkomazi	To stimulate economic growth through public/private infrastructure investment	Light Industrial Park	0	R7m	R7.7	R4m	EDM, Nkomazi LM, SMMEs, Farmers	1000		

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	Development of a Storage Hub	Nkomazi	To stimulate economic growth through public/private infrastructure investment	Storage Hub	0	R5m	R5.5m	R2m	EDM, Nkomazi LM, SMMEs, Farmers	25		
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	Development of Organic Fertilizer Plant	Nkomazi	To stimulate economic growth through public/private infrastructure investment	Organic Fertilizer Plant	0	R5m	R5.5m	R2m	EDM, Nkomazi LM, SMMEs, Farmers	30		
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	Establishment of Rural CBDs in Nkomazi (Kamaq hekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela)	Kamaq hekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela	To change the economic landscape of Rural Townships in Nkomazi which entails the following: <ul style="list-style-type: none"> Urban Edge Planning Installation of Town Planning 	Established Rural CBDs	0	R20m (KaMq hekeza will be implemented as phase 1)	R20m (Tonga)	R20m (Goba)	Local municipalities, Local rural communities	1000	R3M -EDM AND R17M (RURAL DEV AND DTI)	

				Masibek ela)		<ul style="list-style-type: none"> • Schemes • Pedestrian Bridge • Paving • Fencing • Landscaping and Urban Greening • Tenure upgrading • Next phase of CBD planning 										
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NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
LED, RURAL DEVELOPMENT AND TOURISM															
Rural Development and Agrarian Reform/Job creation	6	Local Economic Development	Job creation	Expanding and Paving of the Route to Samora Machel Monument in Mbuzini	Mbuzini	To Promote the Samora Machel Monument as a Tourism Product	Expanded & Paved Route to Samora Machel	0	R1 m	R50 000 Maintenance	R50 000 Maintenance	Tourists, community	100	EDM (R1m) EPWP (R1.7m)	
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	Over-head Bridge	Matsulu	To create a corridor running from Matsulu through to Numb & Nkomazi	Over-head Bridge	0	R20m	R20m	R20m	Commute rs, Community, Business, Farmers	25		
Job Creation	4	Local Economic Development	Job creation	Tonga Pre-cast	Nkomazi	Production of bricks and pavement blocks	Produced bricks and blocks	0	R1.5m	R1m	R500 000	Community, Government, Business	30		
Job Creation	4	Local Economic Development	Job Creation	Hydropnic Farming	Thaba Chweu	Agricultural Development	Hydropnic Farm	0	R500 000	R550 000	R600 000	Farmers, Community, Business	20		

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SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	STRATEGIC OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR(S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	PROJECT COORDINATES
CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Job creation, Rural Development & Agrarian Reform	5	Economic Development	Capacity building/ Youth Development	Facilitation of Artisan Training /Vocational Training	Nkomazi & Bushbuckridge	To facilitate the development of technical skills for young people	No. of young people capacitated	0	R150 000	R165 000	R100 000	Youth from Nkomazi & Bushbuckridge	250	Funding to be sourced out from SETAS and private	
Rural Development	9	Good Governance and public participation	Youth Development	Annual General Meeting/SAYC and launching of SAYC structures	All local Municipalities within the jurisdiction of EDM	To enhance Youth Development Programmes & Projects	No. of legitimate structures launched	0	0	0	0	Young people of EDM	None	Partnerships with LM's	

SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,														
Rural development	9	Good governance & public participation	Youth development	Youth Career Expo/ Career guidance	Mbombela	To assist school students to learn the ins and outs of various academic skills	No. of applicants enrolled	0	0	0	0	Young People of EDM	None	Council General
Rural development	9	Good governance & public participation	Youth development	Youth Dialogue (possible partnership with AIDS Foundation)	Nkomazi	Creating a platform of engagement both Social and Economic issues affecting the young people	No. of young people participated	0	0	0	0	Young People of EDM	None	AIDS Foundation

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Rural development	9	Good governance & public participation	Youth Development	Orchestral music training/ Violin players	Nkomazi	To maximize the impact of music as a tool for social coherence	No. of young people participated	0	R100 000	R110 000	R120 000	Young People of EDM	None	Funding to be sourced out from SETAS and private	
Job creation, Rural Development & Agrarian Reform	5 & 8	Economic Development	Capacity building (research	Community profiling through research	Nkomazi	To profile households for relevant and required intervention programmes by volunteering youth & women	No of households being profiled	0	R 216 000	R 237 600	R 261 300	Youth & women from Nkomazi	30	EDM (R216 000) EPWP(R520 000)	

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,

Rural development	9	Good governance and public participation	Integrated Development Planning	Community based planning	Nkomazi	To ensure that identified needs are included in the LM's community based plan and IDP's	A community based plan inclusive of needs identified during community profiling	0	0	0	0	Communities of Nkomazi	0	None	
Rural Development	3 & 9	Good governance & public participation	Children's rights advancement	Champions for children	All LM's	To raise awareness about risks facing children & to advocate responses & measures to ensure care & protection of children	Increased awareness on issues affecting children No of programmes implemented to address child care & protection No of champions identified in one community	10 programmes 0	R30 000	R30 300	R 30 600	All LM's	0	EDM	

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Rural Development	9	Good governance and public participation	Mainstreaming	Mainstreaming on issues of the marginalized groups	All LM's	To mainstream all issues of the marginalized groups into all municipal affairs	Mobilized forums representing the interests of vulnerable groups participating in IDP programmes	Current District IDP	0	0	0	Marginalized groups of EDM		None	
							Evidence of facilitated programmes inclusive of the disabled, gender, children, women, youth and the elderly	Social cluster attendance register							
								No of programmes that are inclusion							

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Education	9	Good governance and public participation	Advancing the rights of children	Take a child to work day	Mbombela & Umjindi	To expose school children to the work environment	No of children exposed children to the work environment and made informed career choices	Stats of children who participate in previous programmes	R50 000	R 50 500	R 51 000 R 51 000	Children of Mbombela and Umjindi		Cell C and EDM	
Rural Development	9	Good governance and public participation	National Calender of events	Women's month celebration	To be determined by the Mayor's office	To commemorate the month nationally recognized as women's month	Report on an August Month programme implemented	August Month programmes previously implemented	0	0	0	Women of the District		Partnering with other stakeholders	

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Rural Development	9	Good governance and public participation	National Calender of events	Youth Month Celebration (memorial lecture)	Thaba Chweu	To share South Africa's history with the youth of the District	Report on the District's youth month celebration (memorial lecture)	Youth month programmes previously	0	0	0	Youth of the District		Partnering with other stakeholders	
Rural Development	3 & 9	Good governance and public participation	National Calender of events	16 days of activism of no violence against women & children	Nkomazi	To promote and support the campaign of no violence against women and children	Report on the 16 days of activism commemo ration campaign	16 days of activism reports previously implemented	0	0	0	Women and Children of Nkomazi		Partnering with other stakeholders	
Rural Development	3 & 9	Good governance and public participation	National Calender of events	Elderly month	Bushbuckridge	To raise awareness on the protection, care & importance of the elderly	One project of protection, care & importance of the elderly implemented in October	One project implemented previously in Nkomazi	0	0	0	Elderly citizens of Bushbuckridge		Partnering with other stakeholders	

CIAL SERVICES DEPARTMENTAL PRIORITY PROJECTS AND PROGRAMMES 2012 – 2015 m,															
Rural Development	3 & 9	Good governance and public participation	National Calender of events	Child protection week	Thaba Chweu	To encourage communities to protect children from all forms of abuse through raising awareness & promoting child friendly communities	A report on the awareness raising campaign & promotion of child friendly communities efforts	Previously implemented programmes	0	0	0	Children of Thaba Chweu		Partnering with other stakeholders	
Rural Development	9	Good governance and public participation	National Calender of events	Disability Month	Mbombela	To promote awareness on disability issues & commemorate the disability month	Trained leaders and officials on disability issues Awareness raising programmes undertaken on disability issues Relevant disability	0	0	0	0	Disabled people of Mbombela		Partnering with other stakeholders	

							friendly materials and communication tools developed and utilized							
				District HIV and TB Strategy	44 Wards including CRDP wards	To coordinate, develop and implement the District HIV and TB Strategy	One District and 6 Local HIV and TB Strategy workshops	0	R0.00	R 0.00	R 0.00	44 wards Local Municipalities) CRDP Villages	SHIPP, GIZ & ETU	District HIV and TB Strategy
							Positive Living Convention	0	R 0.00	R 0.00	R 0.00			
							World AIDS day community Dialogue	0	R 0.00	R 0.00	R 0.00		SHIPP	
							5 x STI, Condom, teenage pregnancy & TB community dialogues	0	R 0.00	R 0.00	R 0.000		SHIPP	
							Ward based road shows	0	R 0.00	R 0.00	R 0.00	44 wards Local Municipalities) CRDP Villages.	MPAC (MPU PROV AIDS COUNCIL)	

				AIDS Councils	44 Wards including CRDP wards	Provide support functions to the AIDS Councils in the District and the Provincial AIDS Council	48 AIDS Council meetings	0	R 200 000.00 (This includes support to TCM)	R230 000.00 (This includes support to TCM)	R250 000.00 (This includes support to TCM)	44 wards Local Municipalities) CRDP Villages.		EDM	AIDS Councils
							AIDS Council Lekgotla	0	R 0.00	R 0.00	R 0.00			SHIPP	
						Establish 44 ward based AIDS Councils	5 workshops	0	R 0.00	R 0.00	R 0.00	44 wards Local Municipalities) CRDP Villages		SHIPP	
				Child Care Jamboree	44 wards Local Municipalities) CRDP Villages.	Assist orphans and vulnerable children to access state documentation, grants and services	44 mini jamborees at ward level	0	R 0.00	R 0.00	R 0.00	44 wards Local Municipalities) CRDP Villages.			Child Care Jamboree
						Liaise with LM's, Provincial departments and all civic formations in identifying the		0	R 0.00	R 0.00	R 0.00				

FINANCE SERVICES

NATIONAL PRIORITY	OUTCOME NUMBER	LOCAL GOVT KPAS	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PROJECT OBJECTIVE (PURPOSE)	PERFORMANCE INDICATOR (S)	BASELINE	2012/13	2013/14	2014/15	BENEFICIARIES	Source of Funding	PROJECT COORDINATES	
FINANCE SERVICES														
Rural development and Job Creation	9	Financial Viability	GRAP COMPLIANT ASSET MANAGEMENT REGISTER	4XLMs (excl. Mbombela)	GRAP COMPLIANCE	Unqualified Audit	None	R1,565M			ALL LM's	EDM		
	9	Financial Viability	POLICIES AND PROCEDURES		ASSET MANAGEMENT	Unqualified Audit	None	R360,000			All LM's	EDM		
	9	Financial Viability	Training of staff -BTO & SCM		Skilled personnel	Unqualified Audit	None	R140,000			All LM's	EDM		
	9	Financial Viability	Revenue enhancement	4 x LMs (Mbombela)	Financial Viable LMs	Unqualified Audit	None	R560,000					EDM	
	9	Financial Viability	Data Cleansing			Unqualified Audit	None	R900,000					EDM	
	9	Financial Viability	Expenditure and creditors Management (systems and procedures)			Unqualified Audit	None	R400,000					EDM	
	9	Good Governance	Risk Management			Unqualified Audit	None	R800,000					EDM	
	9	Financial Viability	First Grap implementation	BBR	Credible AFS- GRAP Compliance	Unqualified Audit	None	R500,000					EDM	

		Finacial Viability	Quality Review on AFS + Technical Assistance			None	R800,000					EDM	
	9	Finacial Viability	Technical Issues raised by AG	All	Accurate Financial Reporting	None	R600,000					EDM	
	9	Finacial Viability	Reconciliations (Monthly, Yearly)	4x LMs (Excl. Mbombela)		None	R760,000					EDM	
	9	Finacial Viability										TOTAL	R7,385M

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CHAPTER 12 :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.

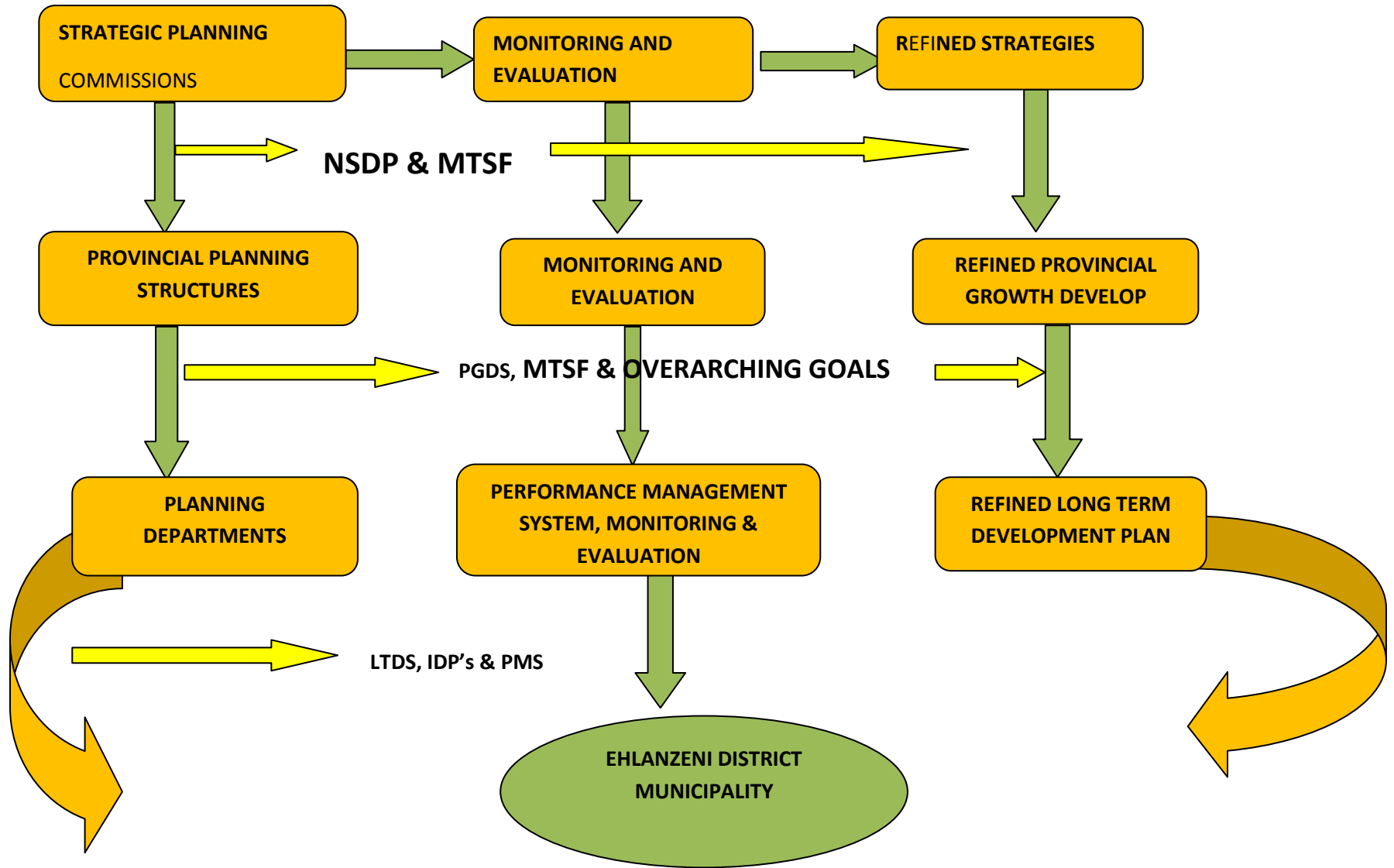
To drive the effective involvement of all sectors in the implementation of the Growth and Development Strategy, a multi-sectoral forum will be established. This will spread the responsibility for its implementation to all sectors of society, while strengthening the partnership between the various sectors,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

TERMS OF REFERENCE: STRATEGIC PLANNING DEPARTMENT

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.

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.

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.

KEY FOCUS AREAS

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.

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.

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.

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

RESOURCE REQUIREMENTS

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

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”.

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.

END PRODUCT

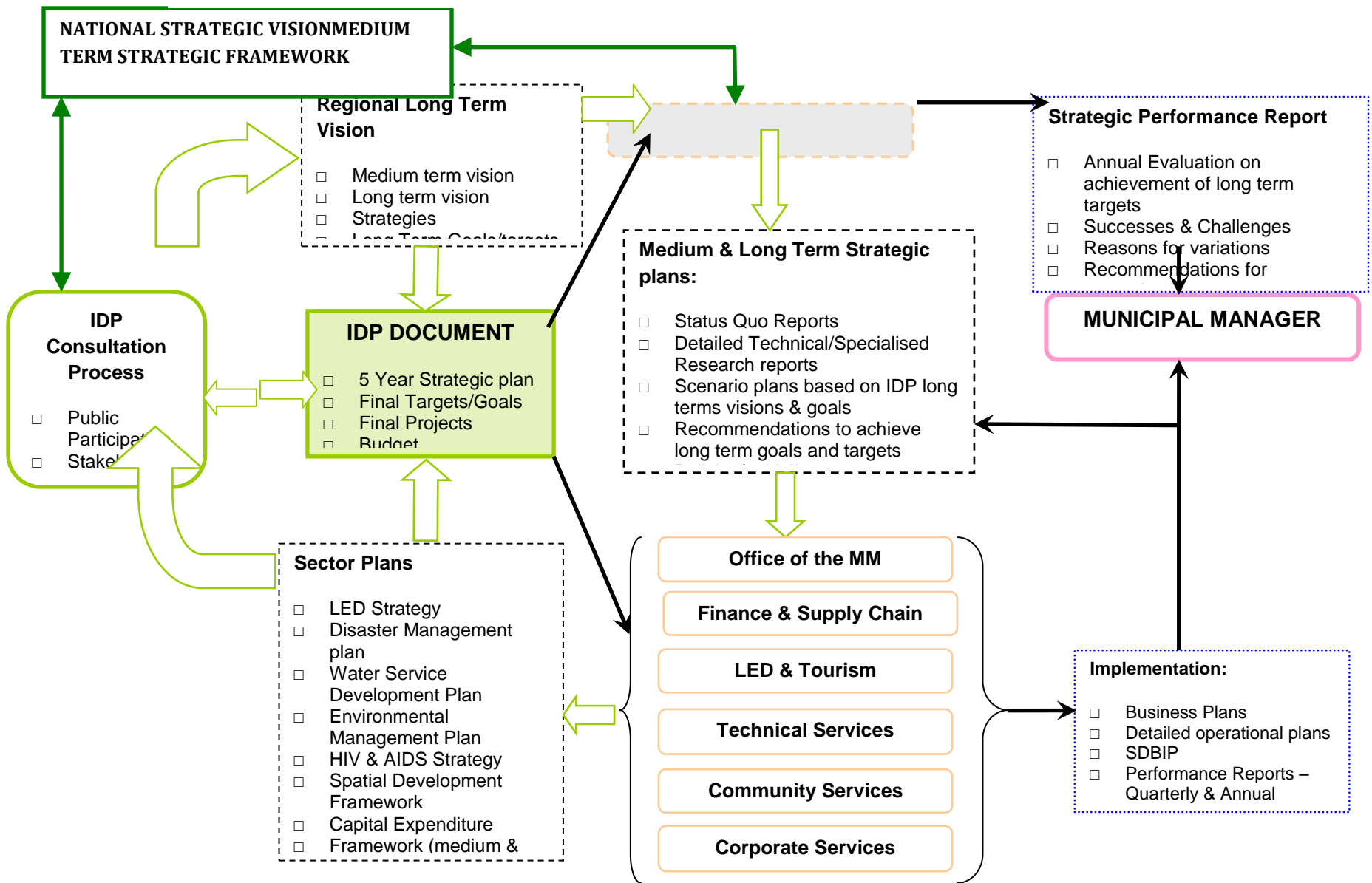
The department shall produce a strategic document just like the annual report and IDP document which will be reviewed in a period of five years (IDP Development). However since IDP is reviewed annually then that will imply that the Long Term Strategy gets updated every time circumstances changes. In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

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



CHAPTER 10: 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.

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.

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 used 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 are 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.

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 achieved 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.

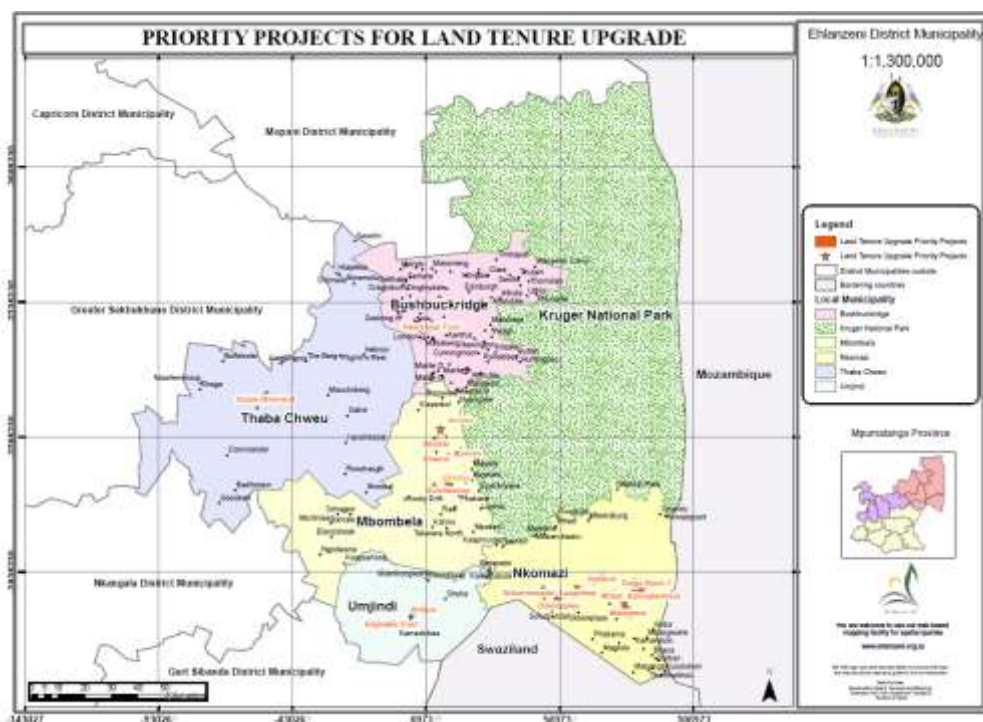
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

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.

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.

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.

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)

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

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.

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.

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.

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.

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:

- Sanitation
- Roads
- Water,
- Housing

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.

DISTRICT EXCO LEKGOTLA INTERVENTIONS TO LMS

EDM in 2012 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

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 our local municipalities i.e. Mbombela, Nkomazi and Thaba –Chweu

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

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