



EHLANZENI  
DISTRICT MUNICIPALITY



**EHLANZENI DISTRICT MUNICIPALITY  
FINAL 2014/15 IDP REVIEW**



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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

# **EHLANZENI STRATEGIC DIRECTION FOR 2012-16**

## **VISION**

“The best performing District of the 21<sup>st</sup> Century”

## **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”

## **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

## **DISTRICT STRATEGIC GOALS**

EDM derives its mandate and goals from Section 83 (3) of the Municipal Structures 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.

## FOREWORD FROM THE EXECUTIVE MAYOR



It is an honour for me to present to the people of Ehlanzeni District and the entire country in general, the District Wide 2014/15 Integrated Development Plan (IDP). I am happy to report to you that the plan has been widely consulted to cover both our strategic partners and the general public as whole. The public participation programme was such that it covered both our horizontal engagements with the masses through the Municipal Community Development Plans (CBPs) and the vertical interaction with the two upper tiers of government through the Intergovernmental Structures to ensure alignment with all planning and strategic instruments of government.

In presenting the 2014/15 plan, it will be improper of me to fail to reflect on the performance of the Municipality in delivering on the previous financial years' plans as passed by Council. I am taking this opportunity to commend the Ehlanzeni work force for having beaten the national target on the operation clean audit programme by four years. We have been, since 2009/10 maintaining without failure the clean audit status from the Auditor General. I once more take this opportunity to thank all our stakeholders who tirelessly get their hands behind the deck to ensure that our optimal potential as an institution is realized. Our only concern though remains that of the performance of our Local Municipalities on the ground. We can never be at peace if the situation at Thaba Chweu Local Municipality persists. Yes we will not rest until the performance of Bushbuckridge, Nkomazi Mbombela and Umjindi Local Municipalities is improved. It is for this reason that we have, together with these Municipalities, agreed on a District Wide Shared Services which will cover a number of critical programmes including among others;

- Municipal Finance Management,
- Risk Management,
- Internal Audit,
- Performance Management and many more others.

We strongly believe that with this structured intervention we will be able to respond to most of the challenges which our Municipalities are faced with.

Surely, a lot has been achieved in these past few years of our democracy making our country a far better country than it was before 27 April 1994. The men and women who laid down their lives for this democracy to be realized will always expect us to continuously defend the gains of this young

democracy. Together we made it happen and together we will cover the miles of the “Long Walk to Freedom” that lie ahead. It will never be an easy task as this democracy too was never served on a silver plate. For the 2030 National Development Plan to be realized, a capable work force will indeed be needed. For this young democracy to be sustained, a disciplined and responsible society will be a pre-requisite. For the dream of “a better life for all our people” to be realized, a capable and committed nation will be necessary. It is for this reason that I am taking this opportunity to congratulate all those who joined and participated in the electoral process on 7 May 2014. Such is a responsibility we all should carry out in honour of this noble course called democracy.

Looking at the Ehlanzeni District Municipality’s Plan for 2014/15, it shall be noted that we tried our level best to respond to all the issues as raised by our communities during the public participation engagements held with them. I as much as we would like to be responding to all the issues raised by these communities, there are stringent budgetary limitations which forced us to agree together with all our Local Municipalities to adhere and respond to a certain hierarchy of needs if indeed we are to change the situation on the ground. These basic needs have been listed in order of priority as follows:

- Water provision
- Sanitation
- Electricity
- Roads and Storm Water Drainage
- Refuse removal and Waste Management

It will be the duty of the Council together with all its oversight committees and the general public, to ensure that this plan does not gather dust in the shelves of the Municipality but gets implemented as such. I am quite optimistic that with your support we will “move Ehlanzeni District forward...”

I thank you.

**LN SHONGWE**

**EXECUTIVE MAYOR**

## **OVERVIEW BY THE MUNICIPAL MANAGER**



Ehlanzeni District Municipality has once again consulted and embarked on consultative engagements with local municipalities and communities in crafting this IDP. This year the operation of clusters has been strengthened to ensure that issues are streamlined.

Once again 2014/15 priorities of the district council has not changed from focusing on water and sanitation and other basic services. In conjunction with the local municipalities, during our annual lekgotla we reaffirmed these priorities and shall continue to uphold to them until our communities are satisfied with the services. It is in record that there are significant strides in municipal plans to improve on service delivery but of course some of the challenges do not require short term intervention instead medium to long term planning.

The District and the Province has elevated the provision of water as the main focal point of delivery for this term of council. We are committed as the administrative wing to bring about the realization of this dream and ensure that people's utmost needs are satisfied and accomplished. In bracing ourselves to achieve the ideal, we have put in place systems of monitoring and evaluation, a line up for training and mentoring programmes as support earmarked and planned for local municipalities in areas of Supply Chain Management, Project Management, Capacity building in technical skills areas, mapping of assets using Geographic Information systems (GIS) which is also a requirement for GRAP 17. In the same breath, the Municipal Infrastructure Support Agency commissioned by National Department of Cooperative Government has stretched a hand to support municipalities by hiring artisans and plant operators to assist with water treatment and waste water treatment water.

At the completion of this document, we are confident that the inputs gathered through the various IDP engagement and other forums shall ensure that this plan deals decisively with most of the bottlenecks of our district communities. The need to continue to work with Amakhosi and Traditional Leaders as well as joint operation and planning with sector department shall be strengthened in order to realize the ultimate goal of delivery of quality services.

In doing our business we shall subscribe to Batho Pele principles of being transparent, accountable and reliable in how services are delivered from time to time and that such information on progress on key projects and programmes shall be communicated through various media including and not limited to our very own "siyadeliver manje", internal EDM newsletter, local media papers, and the website.

It is an honour and a privilege to present the 2014/15 IDP and hoping that all stakeholders and community members shall uphold the objectives and the main priorities of this strategy which must be

executed in order for service delivery to take place. There is a need for continuous appraisal of one another in our responsibilities assigned to all of us. Together lets discover ourselves, what we want and how we jointly achieve it.

**HM MBATHA**

**MUNICIPAL MANAGER**

## **CHAPTER 1: INTRODUCTION**

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.

This documents sets out Ehlanzeni District Municipality's (draft) review of the five year Integrated Development plan for the review of 2014/2015 containing key municipal goals and priorities within a 5-year implementation cycle.

The IDP is a strategic document of Council and guides all planning and development in the district municipality. Preparation of the IDP followed an approved process plan that incorporated extensive stakeholder consultation.

### **1.1. EXECUTIVE SUMMARY**

This document is structured into ten chapters:

**Chapter 1:** contains the Executive Lekgotla Resolutions, notes the key policy directives on the national and provincial level that informed this IDP and also states the district's mandate and functions. The Millennium development goals, National outcomes, the Provincial Strategic framework are some of the policy directives noted.

**Chapter 2:** contains the summary of the district Framework of which it is the main guiding document for aligning the planning process between local municipalities and the relevant district municipality. The Framework is developed in a joint workshop and is binding to both district and local municipalities. It is developed in an inter-active, mutually aligned manner during the preparation phase in order to ensure that a Process Plan of each municipality is in line with the District Framework and does reflects the proposals of other local municipalities.

The function of the Framework Plan is to ensure that the process of district IDPs and local IDPs are mutually linked and informs one another. The Framework Plan specifies the roles of different role players in the IDP process and determines procedures for co-ordination, consultation and alignment between the district and the local municipalities. The Framework Plan guides each municipality in preparing its Process Plan. While the Process Plan has to be based on appropriate consultation with local communities and to be communicated to them, the Framework Plan has to be based on a consultative process with the local municipalities within the Ehlanzeni District.

**Chapter 3:** contains the situational analysis, location of the district, Demographics, the district economic profile, rural development. District community priorities, municipal SWOT analysis and the District organisational structure.

**Chapter 4:** contains the councils 5 year strategic objectives, council vision ,mission, core values , district goals and strategic objectives, 5 year focus area, strategy map and the EDM alignment with the Manifesto and the National plan (Vision 2030).

**Chapter 5:** contains the District wide Spatial Development Framework which 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,

The chapter also outlines the status level of development, institutional arrangements and governance, and social development.

**Chapter 6:** contains the district wide organizational strategy for FY 2012/13 this section gives an overview of the performance in the District Municipality for the FY2012/2013 in terms of the targets set in respect of its strategic objectives the Auditor general response for 2012/13, response to MEC's comments and institutional plans and sector strategies.

**Chapter 7:** contains the district financial plan that is guided by Section 26 (h) of Municipal Systems Act, 32 of 2000, of which municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. The plan is 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 2013 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.

**Chapter 8:** contains the organisational score card in terms of the context of local government, the strategic plan is the Integrated Development Plan (to be referred to as "the IDP") of the municipality. The budget is the provision of resources for the implementation of the strategy (IDP), whilst the Service Delivery and Budget Implementation Plan ("the SDBIP") is the implementation plan for the strategy. Quarterly performance review and reporting, based on the SDBIP, ensures effective monitoring and evaluation of the implementation of the strategy.



The alignment between the strategic Integrated Development Plan of a municipality, the Budget, SDBIP and the Performance Management System will therefore ensure strategic alignment in the institution. Performance Agreements, signed by the Municipal Manager and the Section 56 Managers, as well as the Annual Performance Appraisal process, is the process of rewarding performance on implementation of the strategy.

**Chapter 9:** contain d the district MTRF which is aligned to the National Manifesto, National Plan (Vision 2030) and the organizational strategy Map and the sector projects.

**Chapter 10:** contains district wide summary of the sector plans , policies and strategies

**Chapter 11:** constitute the Long Term Development Strategy to address the challenges facing the people of Ehlanzeni District, there are key pillars are to

- 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.

## **1.2. DISTRICT EXECUTIVE LEKGOTLA RESOLUTIONS**

On the 15-16<sup>th</sup> of January 2014, Ehlanzeni District family of municipalities gathered in quest to comply with the Municipal Finance Management Act, 56 of 2003 (resolutions A1) to review the strategy, municipal performance 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 and formulate a shared service 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:

### **OFFICE OF THE MANAGER**

- Need to revisit the funding of capital budget.
- Enforce the cost curtailment measures.
- Performance Indicators need to be revisited.
- Focus on 2013/14 POE's.
- Policies and frameworks to be closely monitored - SDBIP.
- Locals to fast track the assessment process of section 56 Managers.
- Internal Audit to give assurance.
- Risk Unit to manage risks as they emerge and report on compliance / non compliance.
- Managers still lack or refuse to focus – Risk Threat.
- Let's all own the process of audit & risk management.
- Audit processes – pre audit process.
- Functional internal audit comm. & risk comm.
- Availability of management during audit.
- Centralization of audit requests.
- IDP's to be aligned with January 8 and election Manifesto priorities.
- National Development Plan to be the key informer of IDP Strategies.
- Support Mbombela on the name change issue.
- An Audit on all offensive/street & town names
- Resources for MRM Projects.
- Funding of the Mayoral outreach projects in the adjustment.
- Conclusion of the devolution process.
- Let's change the tone of management meetings – add value by also discussing pre-audit issues, AG findings, etc.
- Openness on issues.

- Teamwork in assisting each other is critical.
- Let's all do self-assessments.
- All question marks raised, let them be addressed
- SMART working
- APR preparations – it begins now.
- Shared Services- FINANCE/PMS/IPMS/RISK/AUDIT/I.T

#### **TECHNICAL DEPARTMENT**

- Accelerate water provision.
- Unfinished projects.
- Pay greater attention to maintaining existing assets and planned future assets. 5% Ring-fenced for Operation and Maintenance (O and M)
- Re – look at the approach of supporting Local municipalities.

#### **HUMAN RESOURCES**

- Review & implement communication strategy.
- Fill all vacant and critical positions.
- Job evaluation process.
- Updating of the web site.
- Re – look at the approach of supporting Local Municipalities.

#### **DISASTER MANAGEMENT AND SOCIAL SERVICES**

- District to Apply for District Disaster Funds.
- Investigate Brondaal issue.
- Investigation & Engagements with Health Ministry on provision of sanitary towels.

#### **FINANCE DEPARTMENT**

- New standards are being introduced yearly for compliance, Invest in training – GRAP Standards
- Develop an action plan as soon as final management letter is released
- The adjustment budget to address election programmes
- Interpretation of GRAP standards by Auditor General
- Audit process starts at beginning of FY
- The adjustment budget to address election programmes
- Re- conceptualize current programs for combating poverty, generate more employment and supporting economic growth within the district
- Inconsistencies – lets work on our targets immediately
- Good insight into the status of audit preparations
- Over reliance on finance – audit process to be managed by all officials & political leadership
- Clean Audit must not be compromised
- I.T Audit
- Compliance matters
- Support Mbombela on the name change subject
- An Audit of all offensive/street & town names required to be renamed
- Resources for Moral Regeneration Movement (MRM)Projects

- Funding of the Mayoral outreach projects in the adjustment.
- Conclusion of the devolution process.
- Let's change the tone of management meetings – add value by also discussing pre-audit issues, AG findings, etc.
- Openness on issues.
- Teamwork in assisting each other is critical.
- Let us all do self-assessments
- All question marks raised, let them be addressed
- Let us apply the SMART Principle
- APR preparations –begins now.
- Shared Services- FINANCE/PMS/IPMS/RISK/AUDIT/I.T

### **1.3. 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 2014/2015 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 MILLENIUM 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 19<sup>th</sup> to the 20<sup>th</sup> 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 2014 – 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.

➤ **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 OUTCOME BASED PLANNING APPROACH**

In its effort to speed up service delivery to the general public, cabinet adopted a much smarter planning approach called the OUTCOME BASED APPROACH on 27 May 2010. It is a systems approach which seeks to ensure a structured manner 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 2014 January, 08 Statement were highly considered when compiling the EDM IDP for 2014/2015.



MILLENNIUM DEVELOPMENT GOALS	MANIFESTO	NATIONAL DEVELOPMENT PLAN(VISION 2030)	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	COMMUNITY NEEDS	DISTRICT LEKGOTLA PRIORITIES
<ul style="list-style-type: none"> <li>• Develop a global partnership for development</li> <li>• Eradicate poverty and hunger</li> <li>• Achieve universal primary education</li> <li>• Promote gender equity and empower women</li> <li>• Reduce child mortality</li> <li>• Improve maternal health</li> <li>• Combat HIV and AIDS , Malaria and other diseases</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of decent work &amp; sustainable livelihoods</li> <li>• Education</li> <li>• Health</li> <li>• Rural development, food security &amp; land reform</li> <li>• Crime &amp; corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Creating jobs and livelihoods</li> <li>• Expanding Infrastructure</li> <li>• Transitioning to low-carbon economy</li> <li>• Transforming urban and rural spaces</li> <li>• Improving education and training</li> <li>• Providing quality health care</li> <li>• Building a capable state</li> <li>• Fighting corruption and enhancing accountability</li> <li>• Transforming society and uniting the nation</li> </ul>	<ul style="list-style-type: none"> <li>• Agricultural</li> <li>• Skills</li> <li>• Economic growth &amp; job creation</li> <li>• Strategic infrastructure</li> <li>• Environment</li> <li>• Energy &amp; mining</li> <li>• Social cohesion</li> <li>• Tourism, biodiversity &amp; cultural heritage</li> <li>• Viable municipalities a</li> <li>• Bulk water infrastructure ( MEGA)</li> </ul>	<ul style="list-style-type: none"> <li>• Basic water &amp; infrastructure development</li> <li>• Job Creation</li> <li>• Rural Development</li> <li>• Institutional transformation &amp; development</li> <li>• Good governance and Operation Clean Audit</li> <li>• Municipal Health/ Disaster Management/ Environmental Management</li> <li>• Transversal and HIV/AIDS programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Water</li> <li>• Sanitation</li> <li>• Electricity</li> <li>• Roads &amp; storm water</li> <li>• Waste Management</li> <li>• Housing</li> <li>• LED</li> <li>• Health</li> <li>• Electricity</li> <li>• Community facilities</li> <li>• Safety &amp; security</li> <li>• Education</li> <li>• Water management</li> <li>• Social Services</li> </ul>	<ul style="list-style-type: none"> <li>• Accelerate Water Provision</li> <li>• Ring fence 5% for O&amp;M</li> <li>• Shared services finance , PMS,IPM,Risk, audit and IT</li> <li>• IDP's must be aligned with the manifesto and National Plan</li> <li>• LM's Clean Audit by 2014</li> <li>• Job Creation</li> <li>• Rural Development</li> <li>• Planning</li> <li>• Training of LM's on GRAP standards</li> <li>• Municipal Health services of devolution of powers</li> <li>• Cost Curtailment</li> </ul>

## **CHAPTER 2: THE INTEGRATED DEVELOPMENT PLANNING PROCESS**

### **2.1. 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 process 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 2014/15 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.

## 2.2. STRUCTURE OF THE IDP

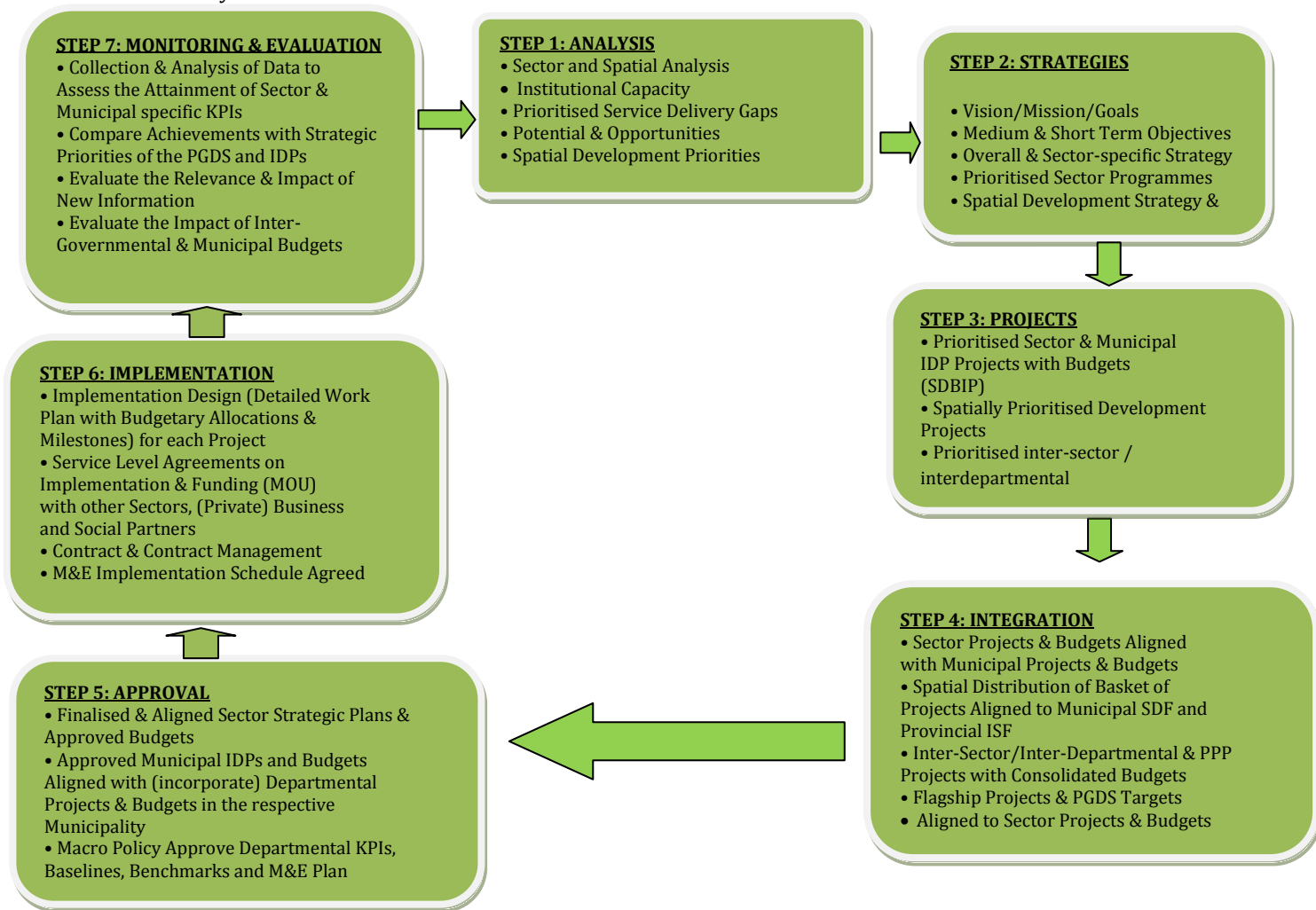
**Table 1: The structure of IDP**

STRUCTURE	FUNCTIONS / ROLES & RESPONSIBILITIES
<b>IDP Representative Forum</b>	<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"> <li>• represent interests on relevant planning activities and their outcomes;</li> <li>• analyses issues, discuss, negotiate and reach consensus (through decision-making process); and</li> <li>• participates in the designing of project proposals</li> <li>• monitors performance of planning and implementation;</li> </ul>
<b>IDP Steering Committee</b>	<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"> <li>• provides terms of reference for the various planning activities;</li> <li>• commissions research studies;</li> <li>• considers and comments on: <ul style="list-style-type: none"> <li>○ inputs from sub-committee/s, study teams and consultants</li> <li>○ inputs from sector departments and support providers</li> </ul> </li> </ul>
<b>IDP Managers Forum</b>	<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"> <li>• facilitates and coordinates IDP activities in the district;</li> <li>• ensures horizontal alignment between the district; municipality and local municipalities; and</li> <li>• ensures vertical alignment between municipalities in the district and provincial and national government.</li> </ul>
<b>IDP Cluster Fora (Technical, Economic Growth, Governance &amp; Administration , Community Services, Finance, Environmental Planning &amp; Spatial Development Forums)</b>	<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"> <li>• provides technical input to the district IDP process;</li> <li>• promotes the alignment of strategies in the district; and</li> <li>• contributes to the prioritisation of district priorities.</li> </ul>
<b>Traditional Leaders Forum</b>	<p>The District family of municipalities engage with the Local House of Traditional Leaders periodically to discuss and incorporate developmental issues as proposed by the Traditional Leaders.</p>

### 2.3. IDP DEVELOPMENT PROCESS

Ehlanzeni District Municipality Council approved the Framework plan on 26 June 2013 through a Council resolution A195/2013 that had to guide the development process of the 2014 /15 IDP, PMS and Budget 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><b><u>Analysis Phase</u></b></p> <ul style="list-style-type: none"> <li>⊙ IDP Process Plan/District Framework</li> <li>⊙ Municipal socio-economic analysis</li> <li>⊙ Priority Issues Identification</li> </ul>	<p><b><u>Table IDP and Budget Timetable</u></b></p> <ul style="list-style-type: none"> <li>⊙ Budgeting Framework</li> </ul>	<p>Information on performance in terms of previous financial year and baseline data for purposes of planning.</p> <ul style="list-style-type: none"> <li>⊙ Quarterly M &amp; E of service delivery performance.</li> </ul>
October - November	<p><b><u>Strategy Phase</u></b></p> <ul style="list-style-type: none"> <li>⊙ Institutional Analysis (SWOT)</li> <li>⊙ Vision, Mission, Long Range Goals and objectives</li> <li>⊙ Choices on Priority Issues (programme identification)</li> </ul>	<p><b><u>Reporting</u></b></p> <ul style="list-style-type: none"> <li>⊙ Quarterly Reports on <ul style="list-style-type: none"> <li>▪ SCM</li> <li>▪ Budget Implementation and Municipal Finances</li> <li>▪ MIG Performance Report</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>⊙ Strategy map development.</li> <li>⊙ Organizational scorecard developed, targets and indicators sets.</li> <li>⊙ Accountability assigned.</li> <li>⊙ Alignment of organization in terms of strategy; Departmental scorecards developed; Business unit scorecards developed.</li> <li>⊙ Quarterly reports M &amp; E.</li> </ul>
December	<p><b><u>Projects Phase</u></b></p> <ul style="list-style-type: none"> <li>⊙ Projects linked to strategic programmes (including KPIs, Location, timeframes, implementing Agencies, Budgets etc)</li> </ul>	<p><b><u>Budget Notification</u></b></p> <ul style="list-style-type: none"> <li>⊙ Receiving and Notification of all transfers to the municipality</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Draft SDBIP developed</li> <li>⊙ Finalization of Annual Report for Financial Year <b>2010/2011</b></li> </ul>
<b>Jan- Feb 1st Draft IDP documents</b>			
January to February	<p><b><u>Integration Phase</u></b></p> <ul style="list-style-type: none"> <li>⊙ Operational Strategy</li> <li>⊙ Integrated Monitoring System</li> <li>⊙ Service Level Agreements</li> </ul>	<p><b><u>Consultation and Tabling of Budget</u></b></p> <ul style="list-style-type: none"> <li>⊙ Report on consultations of Tabled budget</li> <li>⊙ Consideration for Annual Budget Approval</li> </ul>	<ul style="list-style-type: none"> <li>⊙ Quarterly performance M &amp; E.</li> <li>⊙ Tabling of Draft SDBIP.</li> </ul>
March to June	<p><b><u>Approval Phase</u></b></p> <ul style="list-style-type: none"> <li>⊙ IDP Approval <ul style="list-style-type: none"> <li>▪ incorporating public comments and fulfilling legal and policy requirements</li> </ul> </li> <li>⊙ District Level Summaries</li> </ul>	<p><b><u>Budget Approval &amp; Submission</u></b></p> <ul style="list-style-type: none"> <li>⊙ Approved budget</li> <li>⊙ Submission to provincial and national treasury</li> </ul>	<ul style="list-style-type: none"> <li>⊙ SDBIP signed off by Executive Mayor</li> <li>⊙ Performance Agreements signed off</li> <li>⊙ Quarterly performance M &amp; E</li> </ul>

**Table 2: 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.	26 June 2013	The District Framework was aligned to LM's process plans.  The template for data gathering designed & mapping the community priorities were distributed to all Local municipalities.
	IDP Rep Forum / Performance Indaba	10 -11 September 2013	District & LM's performance review
	IDP Cluster meetings were conducted: Social, Economic Growth, Spatial and environmental, Good governance, Infrastructure, IDP Rep Forum	26 September 2013	Development priorities  Identification of priorities.
STRATEGY PHASE	EDM Departmental Strategic Planning sessions	07 -14 November 2013	<ul style="list-style-type: none"> <li>• Confirmation of situational analysis (High level SWOT analysis)</li> <li>• Vision , Mission, strategic objectives and projects for the 2014/15 FY</li> <li>• Project prioritization to guide preliminary budget allocation;</li> </ul>
	IDP Technical Forum	15 January 2014	
	EDM Lekgotla	15-16 January 2014	Key Priorities , Service delivery gaps and
	EDM Organisational Strategic Planning Session	15 February 2014	Vision , Mission, strategic objectives and projects
INTEGRATION	EDM IDP Lekgotla	26 -27 February 2014	Enable Local Municipalities to present and discuss IDPs and budget 2014/15
	Economic & Infrastructure Cluster	26 March 2014	Ensure Sector Departments report progress on projects and programmes implementation and support Integrating local municipalities and provincial plans to Local Municipalities;
	Social Cluster	19 February 2014	
	Good Governance	10 April 2014	
APPROVAL PHASE	Planning Portfolio	18 March 2014	First Draft 2014/15 IDP/Budget review presented to portfolio
	Joint Portfolio	25 March 2014	First 2014/15 Draft IDP/Budget noted by council
	Council meeting	27 March 2014	
	Council Meeting	28 May 2014	Final 2014/15 IDP / Budget approved by council

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.

### **2.3.1. 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 as prescribed in section 26(b) of Local Government Municipal Systems Act (32 of 2000). A key aspect of this phase was the consultation process which was undertaken from September 2013 – February 2014 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.

### **2.3.2. 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 council development strategic objectives and key performance indicators ,Confirmation of situational analysis (High level SWOT analysis), Vision , Mission, strategic objectives and projects for the 2014/15 FY and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 07 to 14 November 2013. The organizational strategic planning session was conducted on the 15<sup>th</sup> of February 2014.

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

### **2.3.3. PROJECT PHASE**

During the Ehlanzeni District Strategic planning sessions key MTRF projects were identified and linked to the district strategic objective, National Development Plan (Vision 2030) and the Manifesto to ensure alignment and 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.

#### **2.3.4. 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.

#### **2.3.5. APPROVAL PHASE**

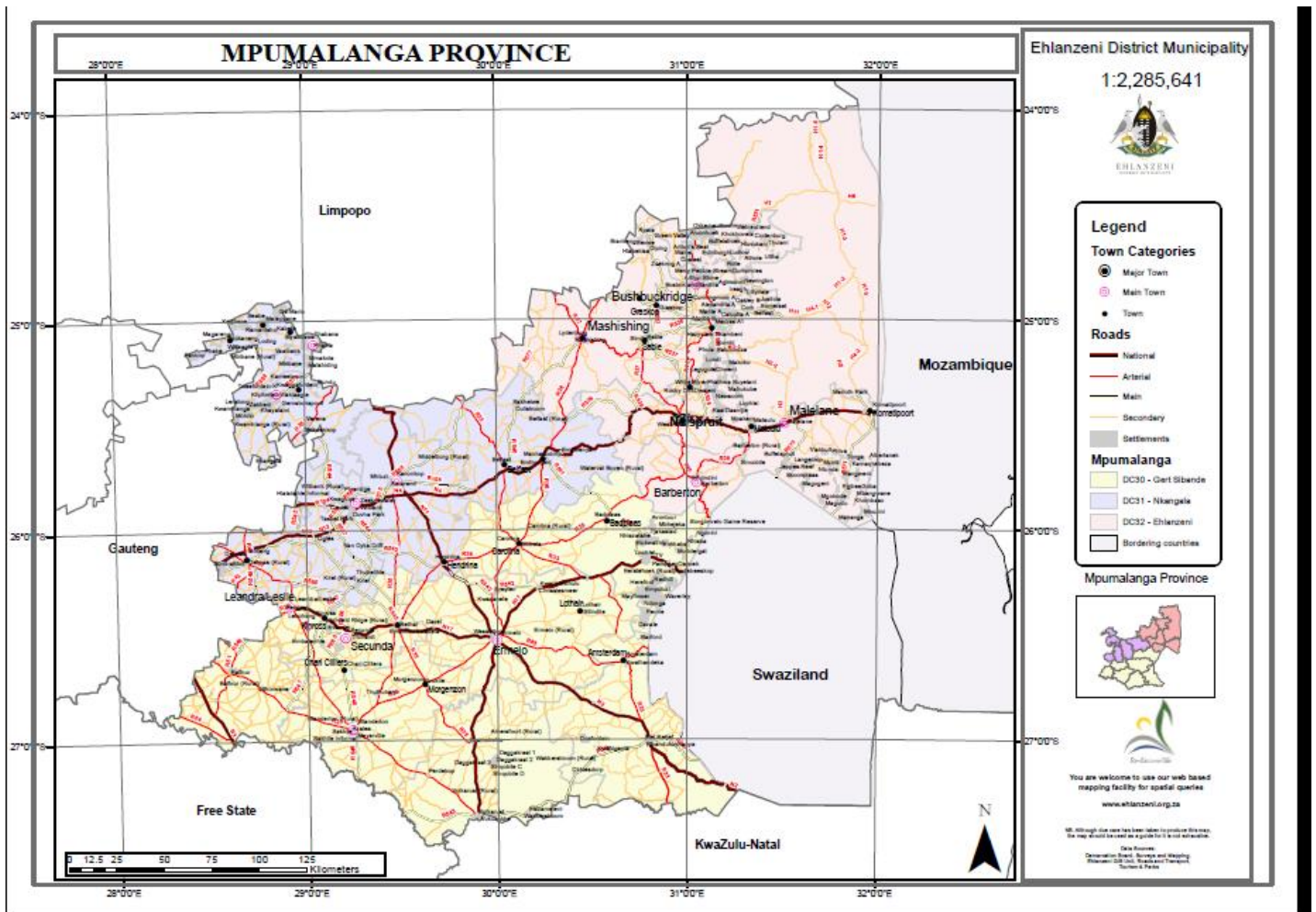
The District 2014/15 Draft IDP review was noted and approved by council on the 27 of March 2014 under council Resolution number A74/2014. Ehlanzeni District Final IDP was adopted by council on the 28 of March 2014 under Council Resolution number A 78/2014.



## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1. LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

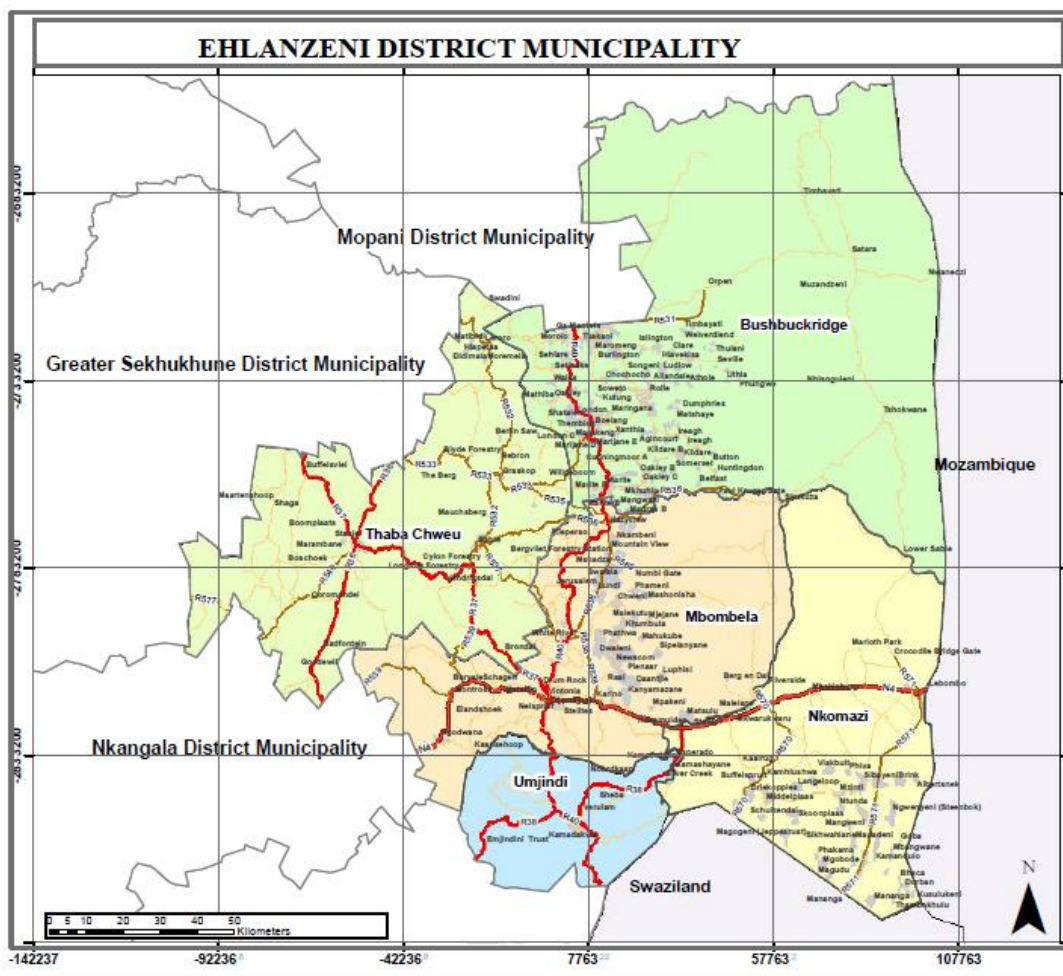
**Figure 1:** A map of South Africa and the location of Mpumalanga Province where Ehlanzeni District Municipality is located.



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 split it into the three local municipalities i.e. Mbombela, Nkomazi and Bushbuckridge. With the incorporation of Bushbuckridge into Ehlanzeni, the total area coverage of the district is approximately 27,895.47 Km<sup>2</sup>.

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

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

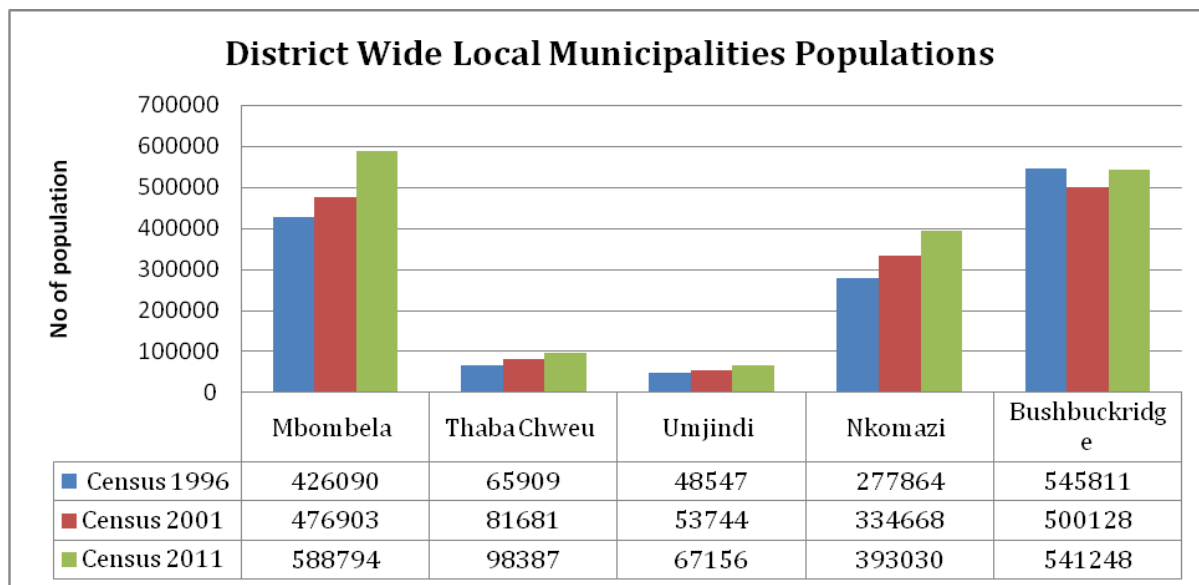


Source: Ehlanzeni District Municipality GIS Unit (2010)

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

### 3.2. DEMOGRAPHICS

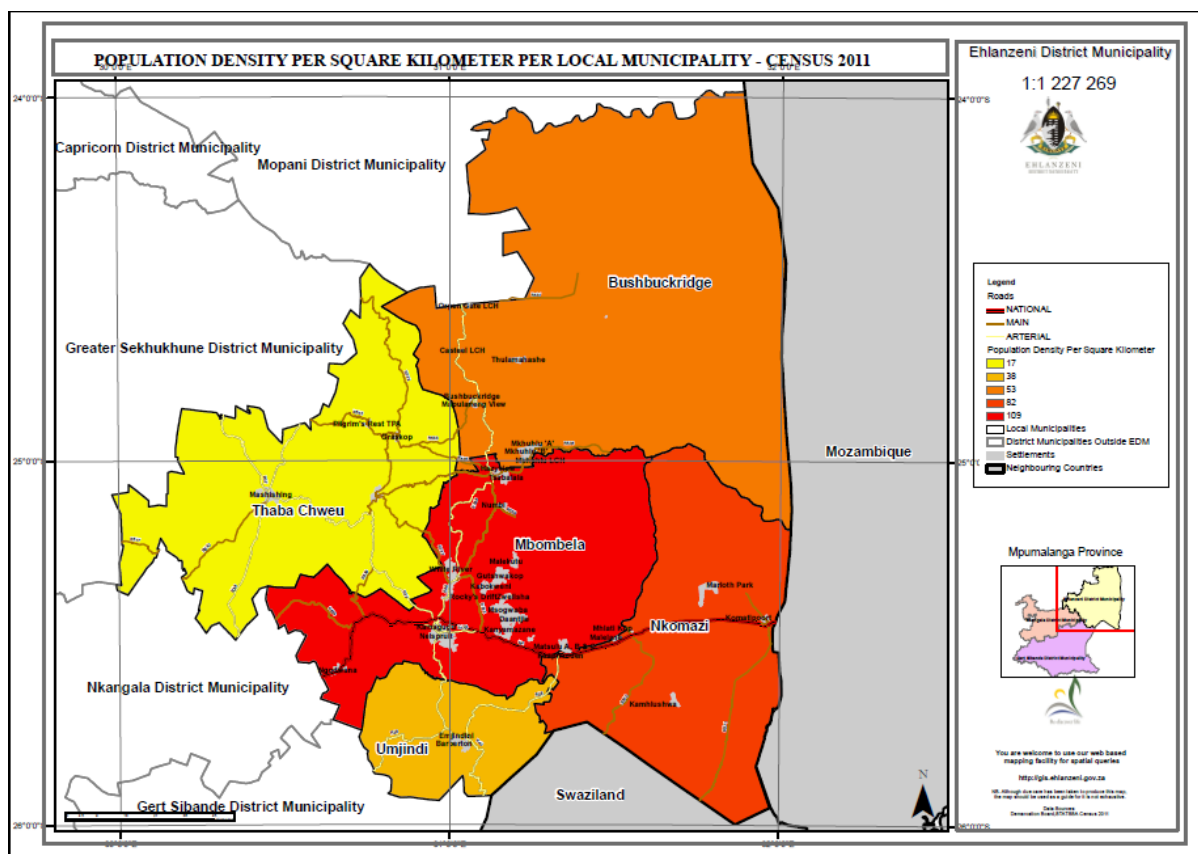
Figure 3 : Local Municipalities Population size from 1996, 2001 & 2011



Source: Statistics SA Census 1996, 2001 & 2011

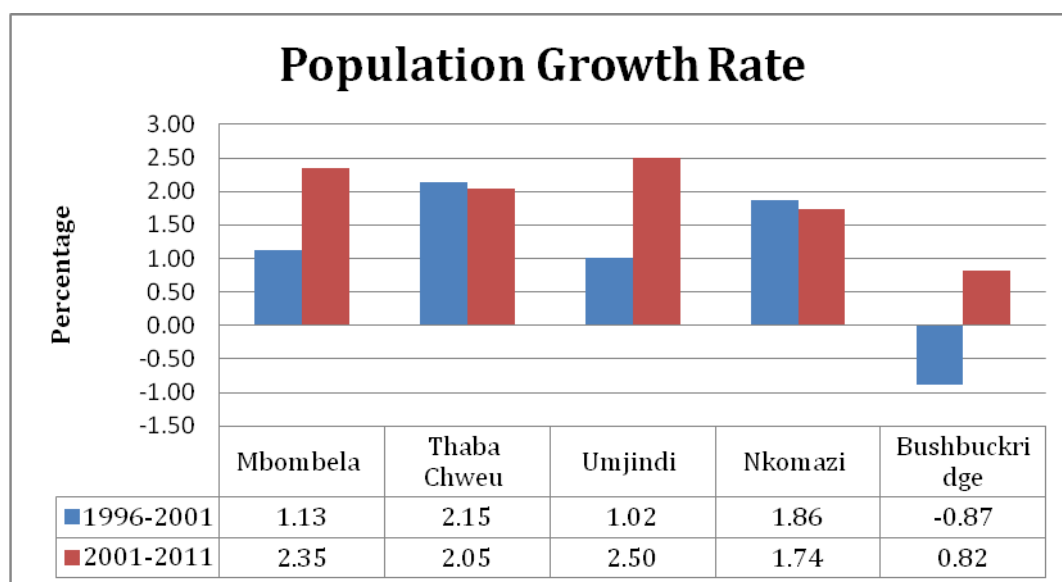
The total population of Ehlanzeni District is 1688615; Mbombela is leading with 588794 followed by Bushbuckridge.

Figure 4: Population Density



Source: Ehlanzeni District Municipality 2013

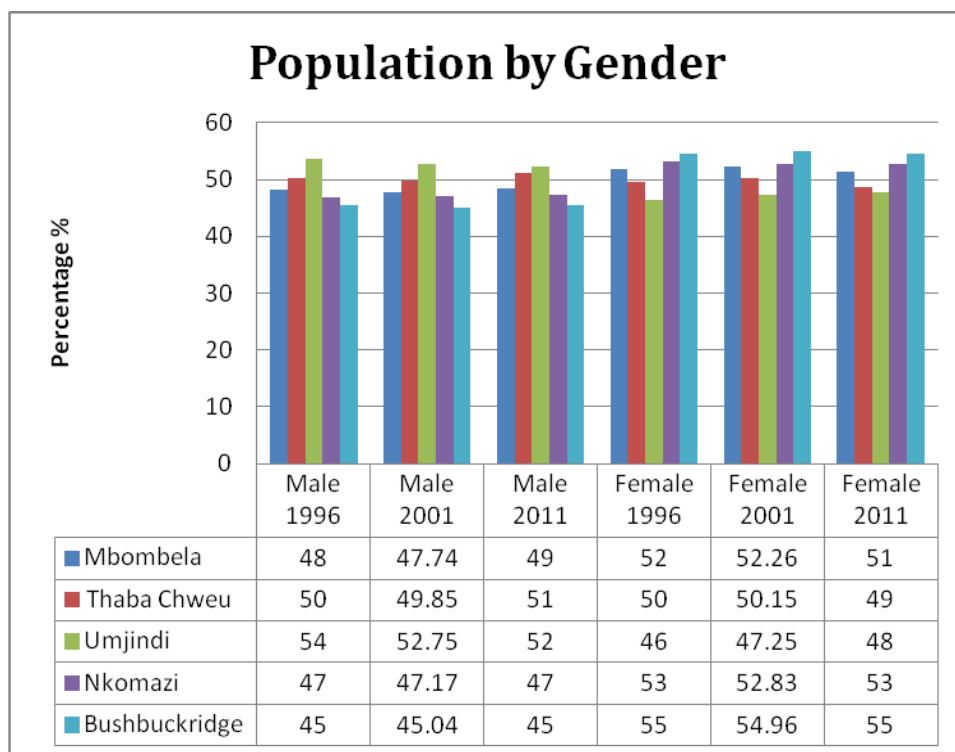
Figure 5 : Population Growth (Annual Growth Rate)



Source: Statistics Census 1996, 2001, 2011

The population growth of the district comprises the five local municipalities. The population of Mbombela during the 5 year period from 1996 -2001 has increased by 1.13% per annum and over the 10years period from 2001-2011 it has increased by 2.35 whereas Bushbuckridge LM population during the 5 year period from 1996-2001 has decreased by 0.87 per annum and over the 10 years period from 2001-2011 iut has increased by 0.82.

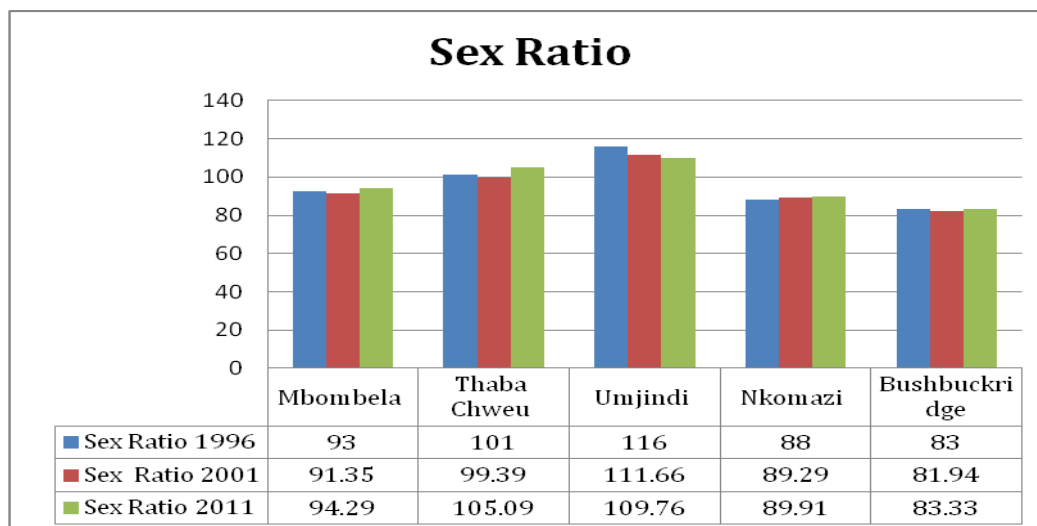
Figure 6 Population Composition (Gender, Age, Race and Disability)



Source: Statistics Census 2011

Generally Ehlanzeni has a high ratio of females than males in terms of 2011 census.

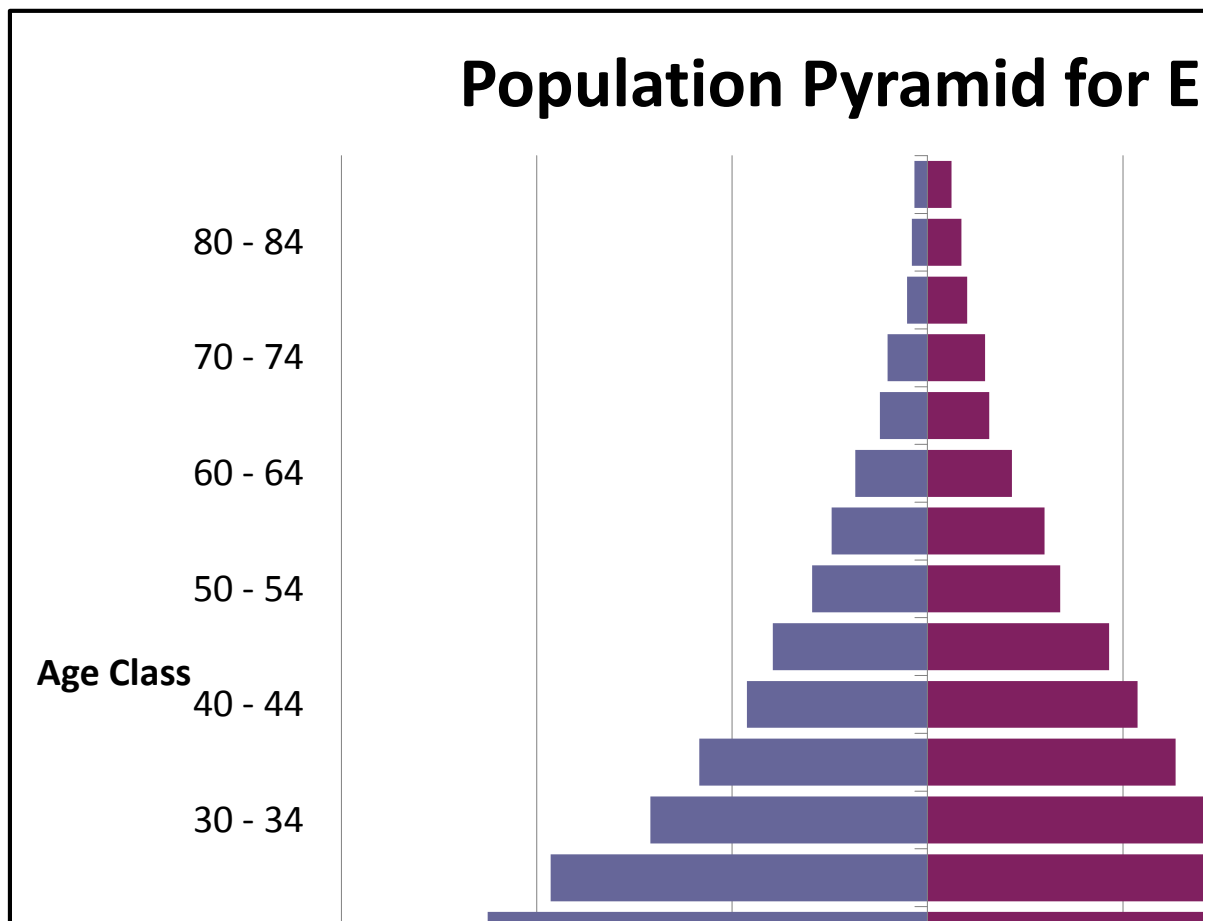
Figure 7 : Sex Ratio



Source: Statistics SA Census 1996, 2001 & 2011

There are more females within the District

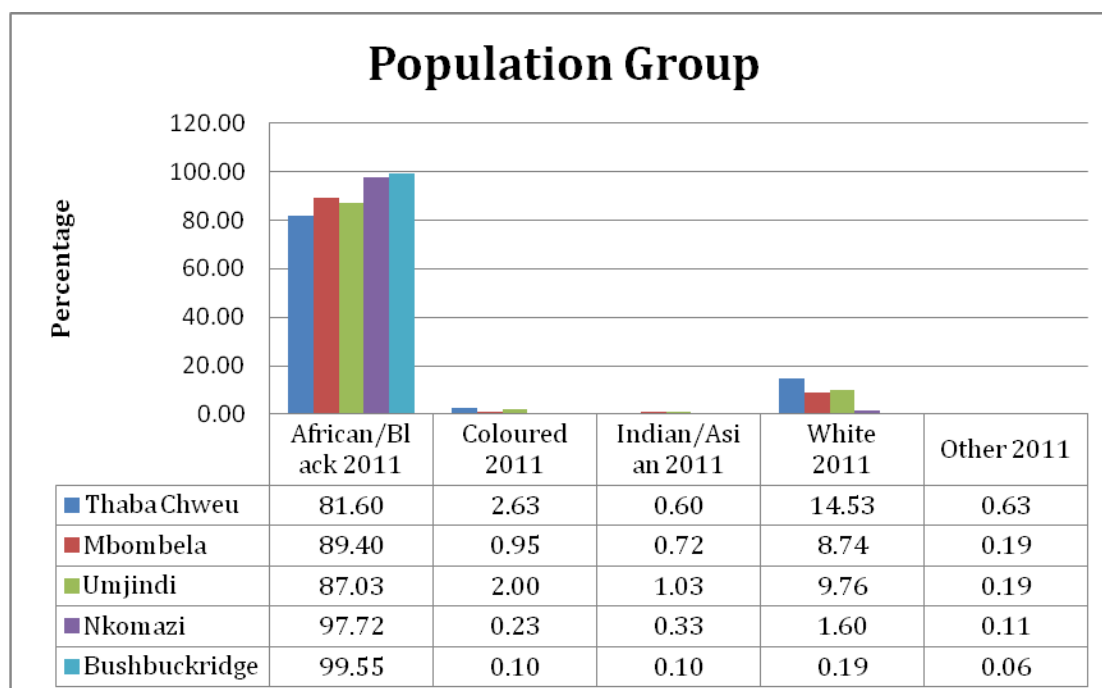
Figure 8 : Population pyramid for Ehlanzeni (Age, Gender, Race and Disability)



Source: Statistics SA Census 2011

Ehlanzeni is dominated by 0-24 population between the male and female. In terms of the age 30-60 population there is a decline on the economically active population.

**Figure 9: Population Group**



Source: Statistics SA Census 2011

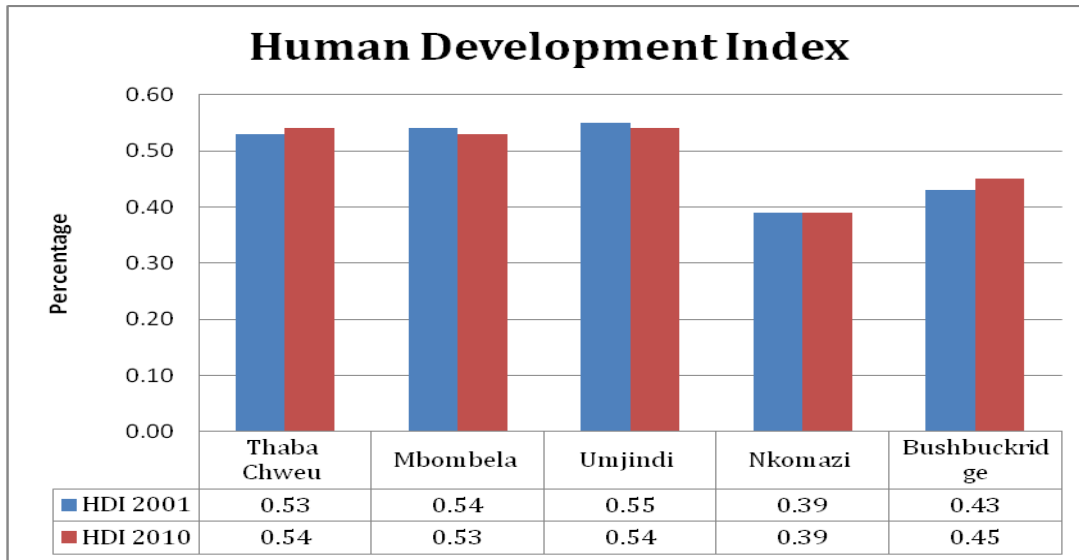
The figure above shows the population groups in the district. Generally, Blacks are the highest, followed by whites, coloureds, Indians and others.

**Table 3: Disability**

Municipalities	Communication		Seeing		Hearing	Climbing or Walking	
	A lot of difficulty	Cannot do at all	A lot of difficulty	Cannot do at all		A lot of difficulty	Cannot do at all
Thaba Chweu	277	512	942	232	98387	528	589
Mbombela	2319	3323	6573	1114	588794	3491	3232
Umjindi	237	291	742	103	67156	382	315
Nkomazi	1225	1836	3552	739	393030	2000	1721
Bushbuckridge	3621	1793	3200	742	541248	3377	1591

Source: Statistics SA Census 2011

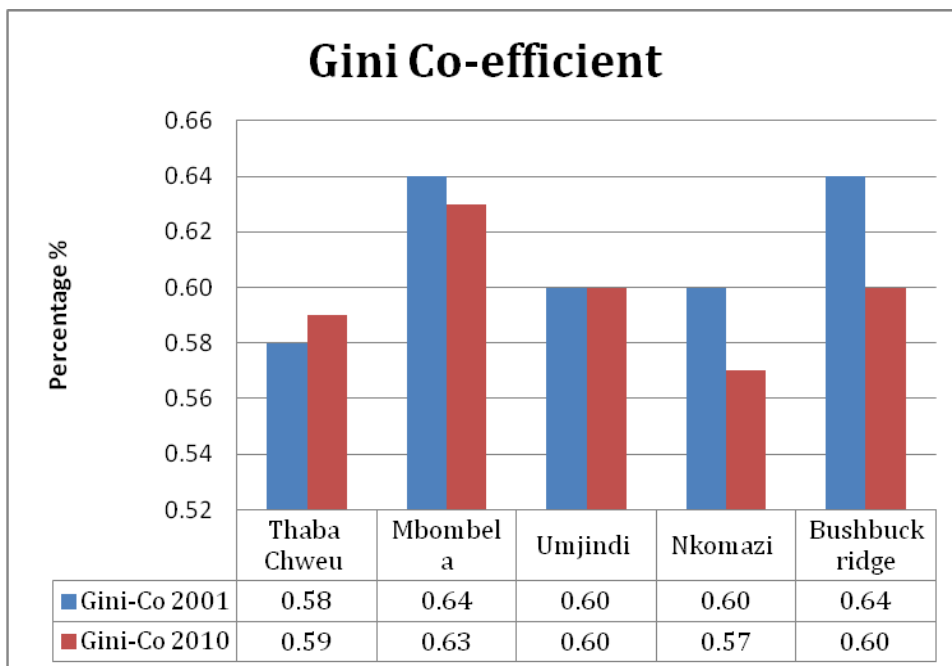
**Figure 10: Human Development Index**



Source: Statistics SA Census 2001 & 2010

The human development index which includes amongst other things the life expectancy ratio is about average. Ehlanzeni can improve the current status to at least 0.6 level.

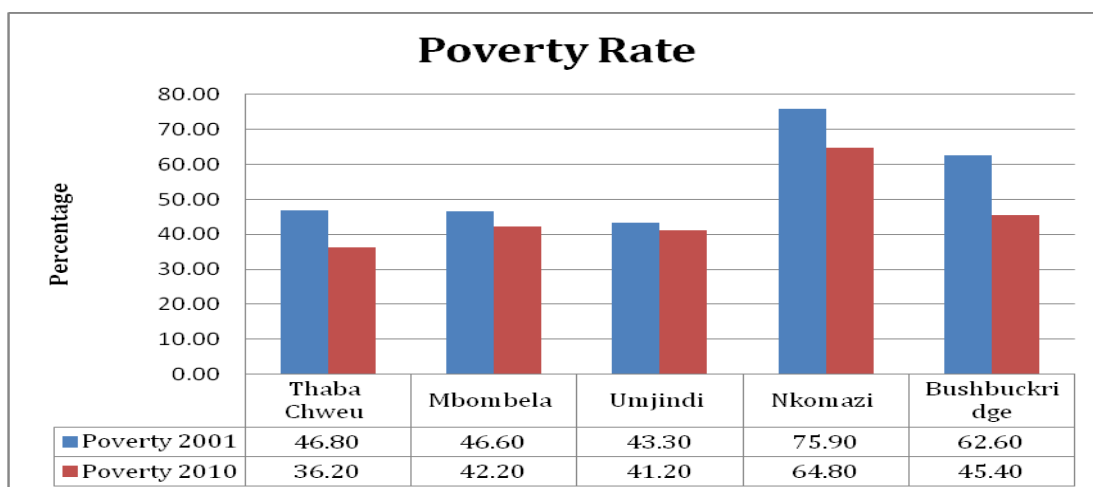
**Figure 11: Gini-Coefficient**



Source: Statistics SA Census 2001 & 2010



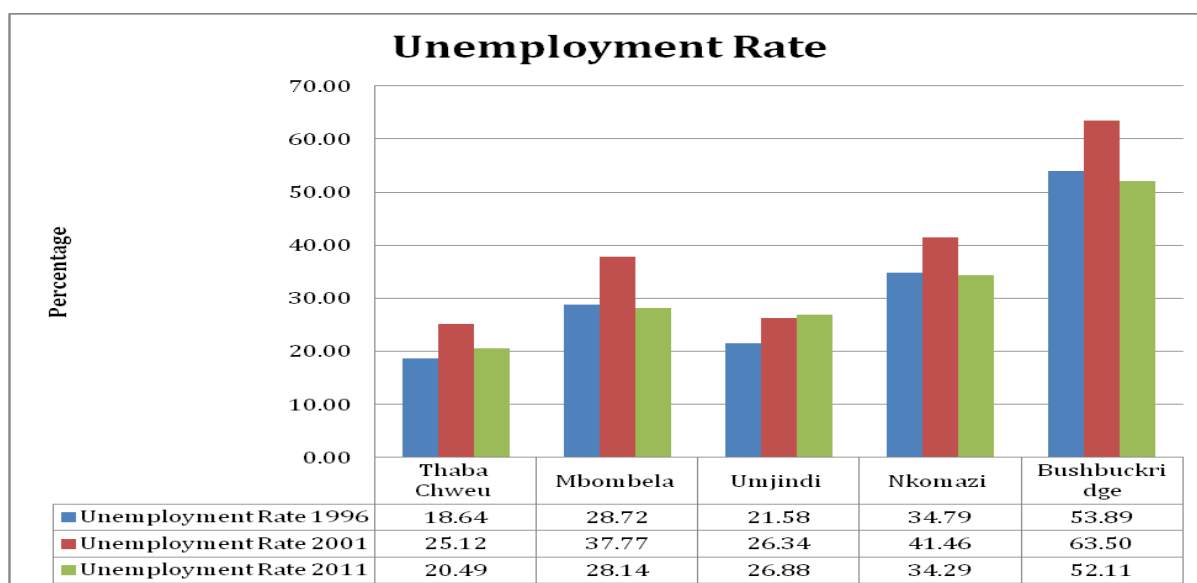
**Figure 12: Poverty Rate**



Source: Statistics SA Census 1996, 2001 & 2011

In 2001 Bushbuckridge poverty rate was 62.60% and in 2010 it has declined to 45.40%. Nkomazi poverty rate high with 75.90% and in 2010 it was 64.80 higher than the other local municipalities.

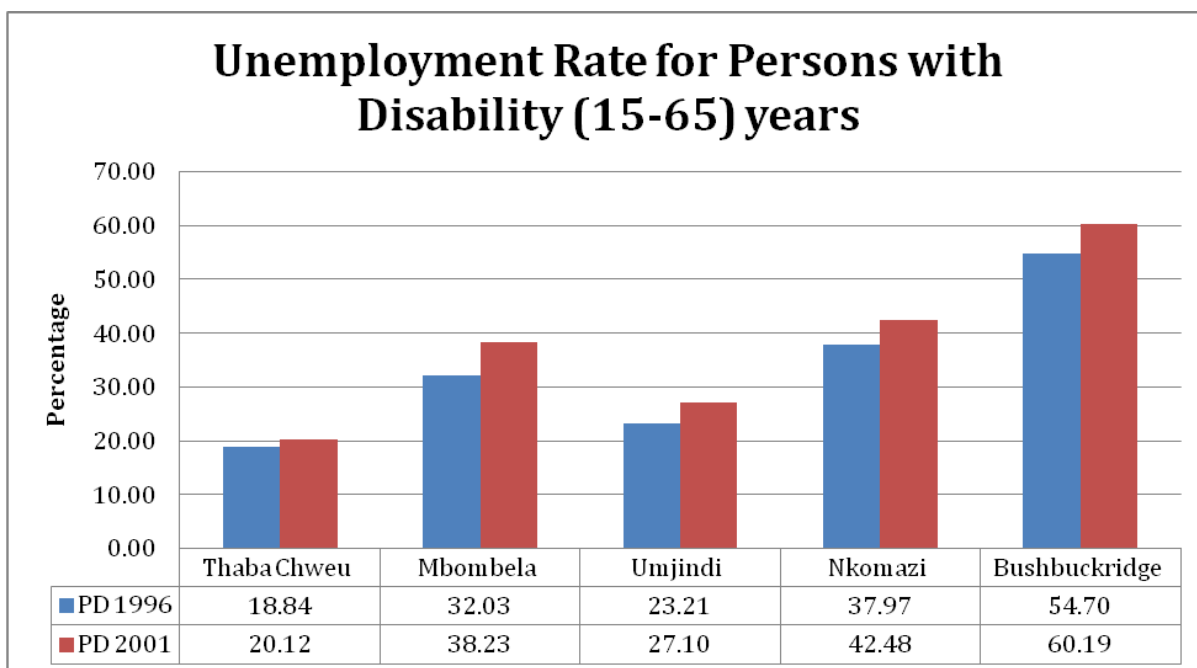
**Figure 13: Unemployment Rate on the Municipalities**



Source: Statistics SA Census 1996, 2001 & 2011

Bushbuckridge (52.11) and Nkomazi (34.29) are the highest in terms of unemployment.

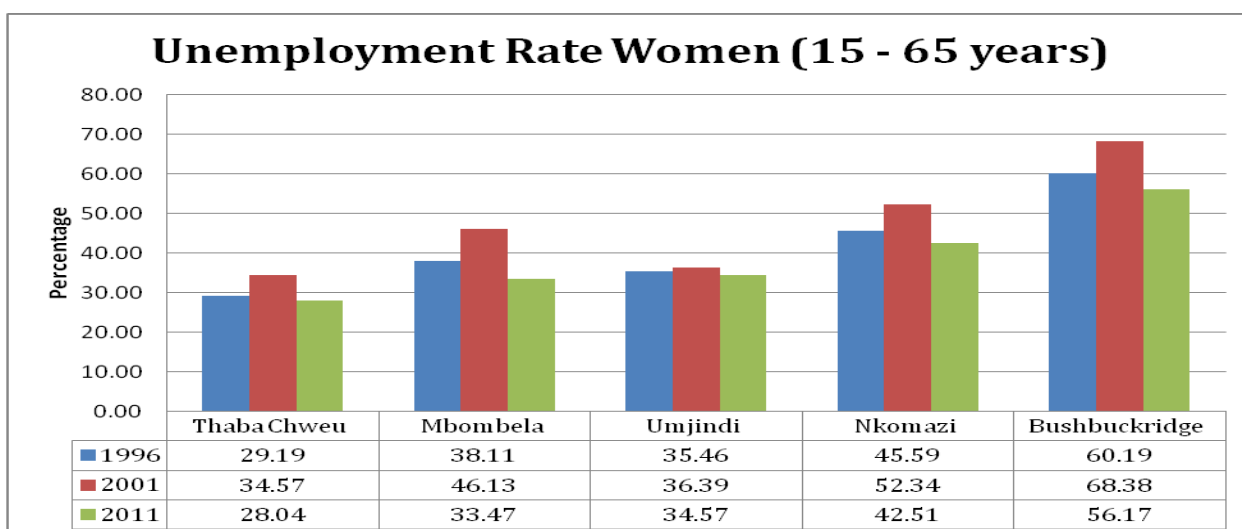
**Figure 14: Unemployment for Persons with Disability**



Source: Statistics SA Census 1996 & 2001

The unemployment rate of people leaving with disability is high at Bushbuckridge with 60.19% .

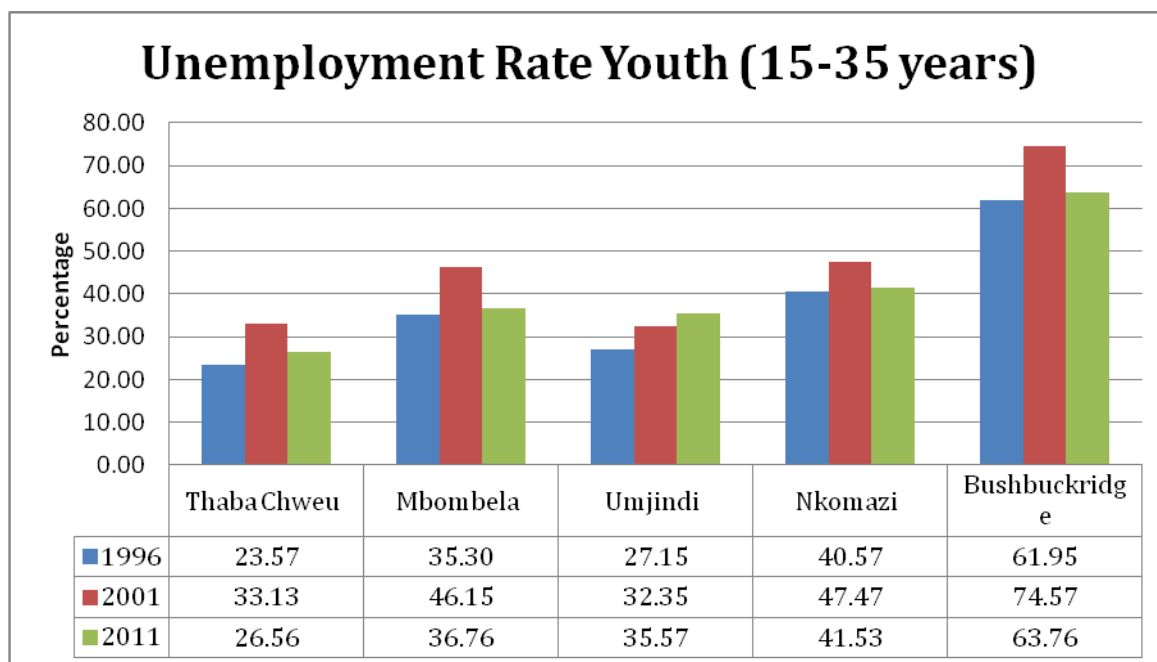
**Figure 15: Unemployment for Women**



Source: Statistics SA Census 1996, 2001 & 2011

Bushbuckridge highest unemployment rate of women at 56.17% and Nkomazi highest unemployment rate of 42.51 %.

Figure 16: Unemployment for Youth



Source: Statistics SA Census 1996, 2001 & 2011

Bushbuckridge and Nkomazi have the highest unemployment rate respectively and hence declared as Comprehensive Rural Development Programme recipients.

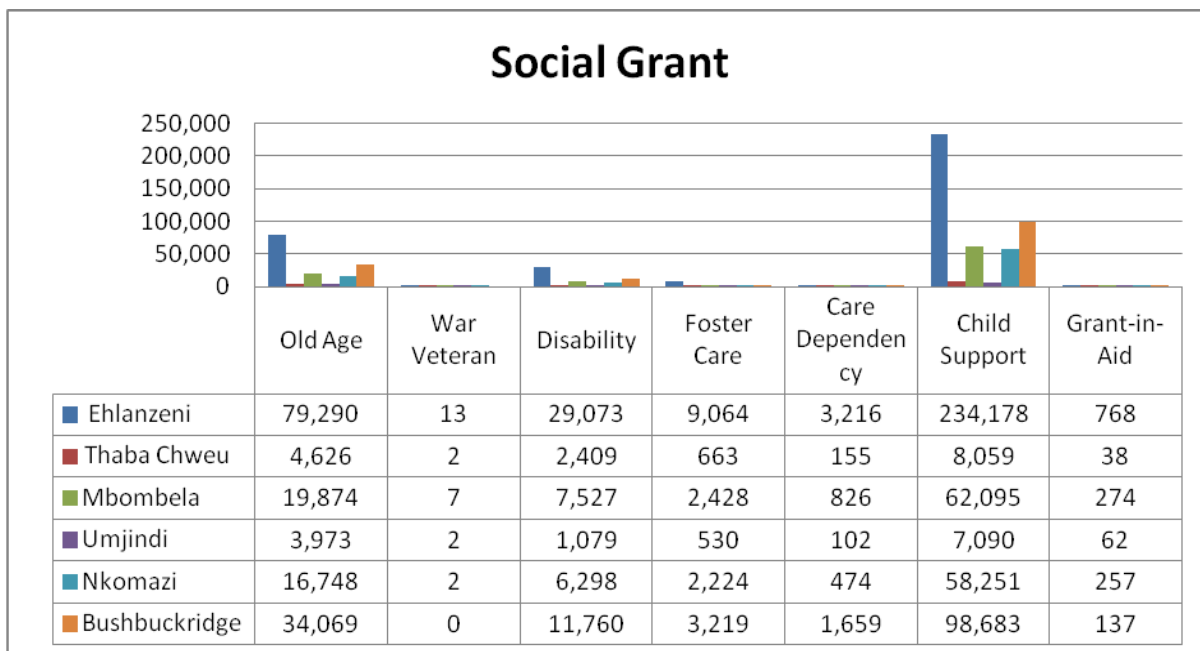
Table 4: Individual Income

MUNICIPALITY	THABA CHWEU	MBOMBELA	UMJINDI	NKOMAZI	BUSHBUCKRIDGE
No income	31726	236727	22821	169676	259866
R 1 - R 400	13655	116445	11602	99798	162230
R 401 - R 800	3231	18532	2585	13945	15318
R 801 - R 1 600	14372	66048	8943	42666	54217
R 1 601 - R 3 200	9091	39342	4812	14452	14980
R 3 201 - R 6 400	5633	23947	3223	7942	9163
R 6 401 - R 12 800	4130	21822	2729	6726	7969
R 12 801 - R 25 600	2696	15924	1775	3800	4231
R 25 601 - R 51 200	1110	6139	457	995	709
R 51 201 - R 102 400	267	1527	138	181	86
R 102 401 - R 204 800	115	633	62	148	113
R 204 801 or more	74	481	53	156	84
Total	86101	547567	59199	360486	528965

Source: Statistics SA Census 1996, 2001 & 2011

The table above shows that people with no income are 259866 at Bushbuckridge Municipality income levels.

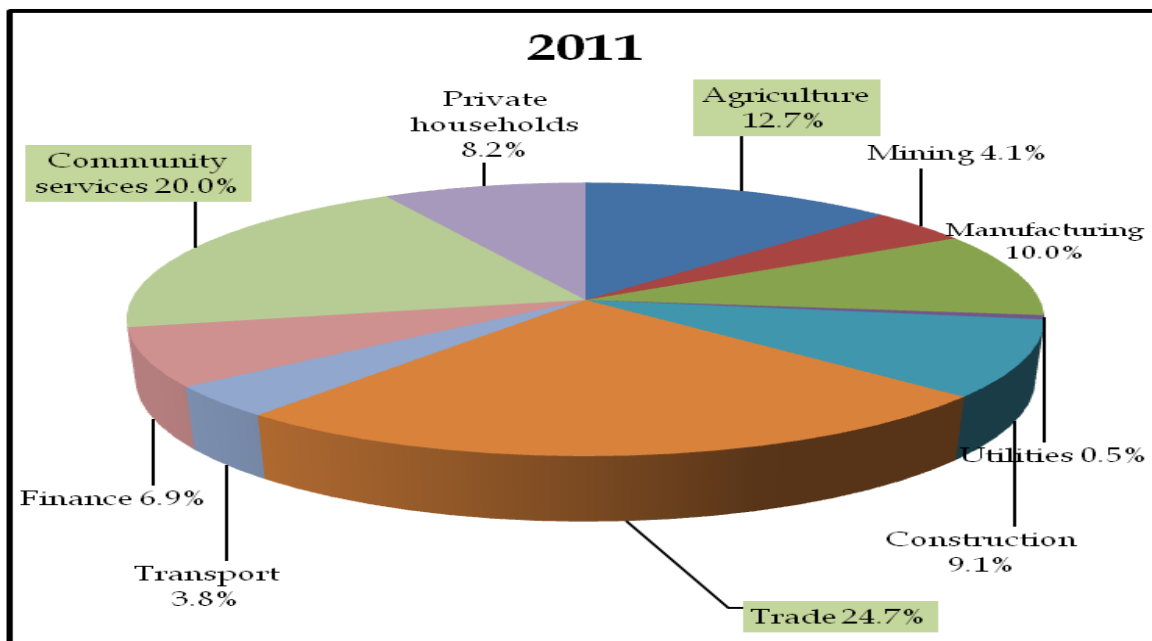
Figure 17: Social Grant Beneficiaries



Source: Statistics SA Census 1996, 2001 & 2011

Figure 21 shows that social grants paid to old age and child support have increased dramatically which may imply that more people are unemployed and more people are ageing.

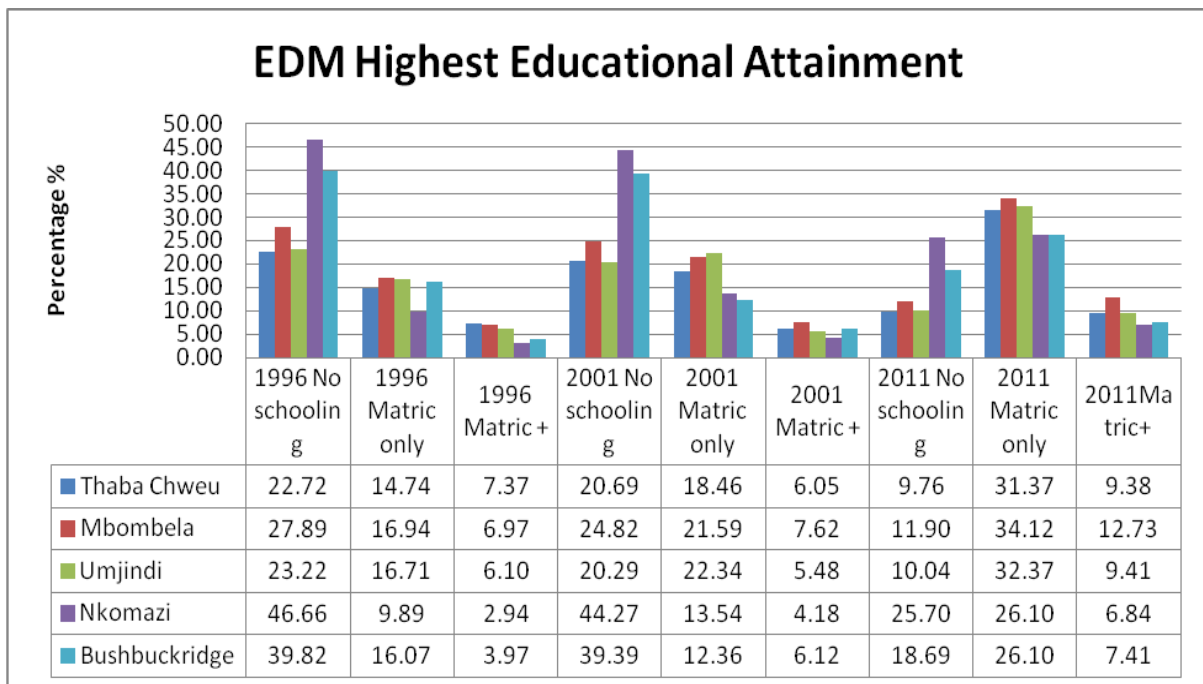
Figure 18: Employment by Industries



Source: Mpumalanga Dept of Finance 2011

The pie chart denotes the performance of the various sectors in terms of employment in the district. In 2011, trade and community services are fairly stable and large contributors.

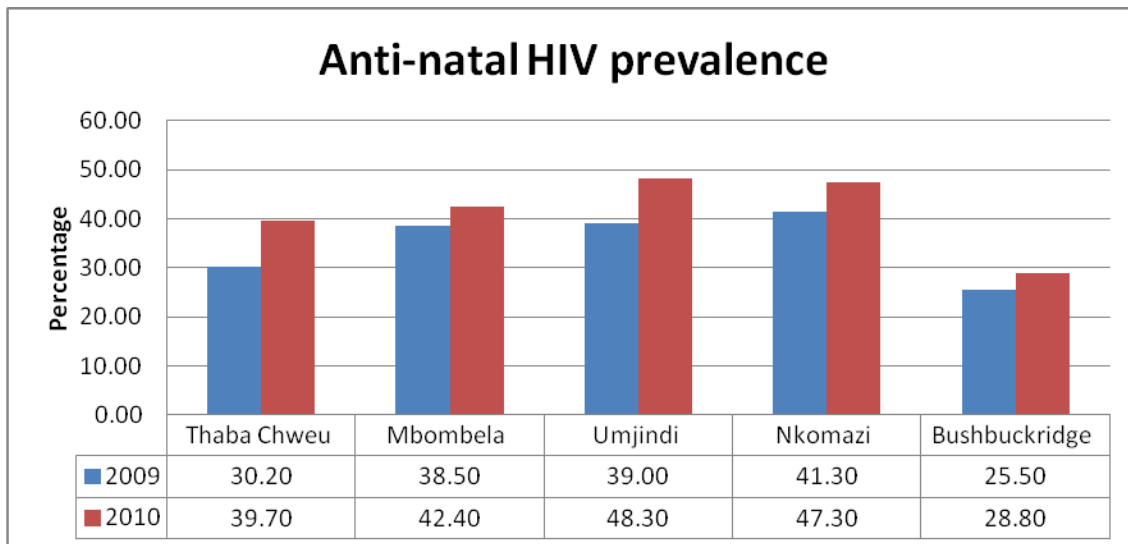
**Figure 19: HIGHEST EDUCATION**



Source: Statistics SA Census 1996, 2001 & 2011

In 1996 Nkomazi had the highest number of no schooling of 46.66, in 2011 the percentage has declined to 25.70%

**Figure 20: The prevalence of HIV amongst pregnant women between age 15-39 Years**



Source: Mpumalanga Provincial strategic plan for HIV, STI & TB 2012

The above graph shows the prevalence of HIV amongst pregnant women age 15 -39 years who have visited the public clinics.

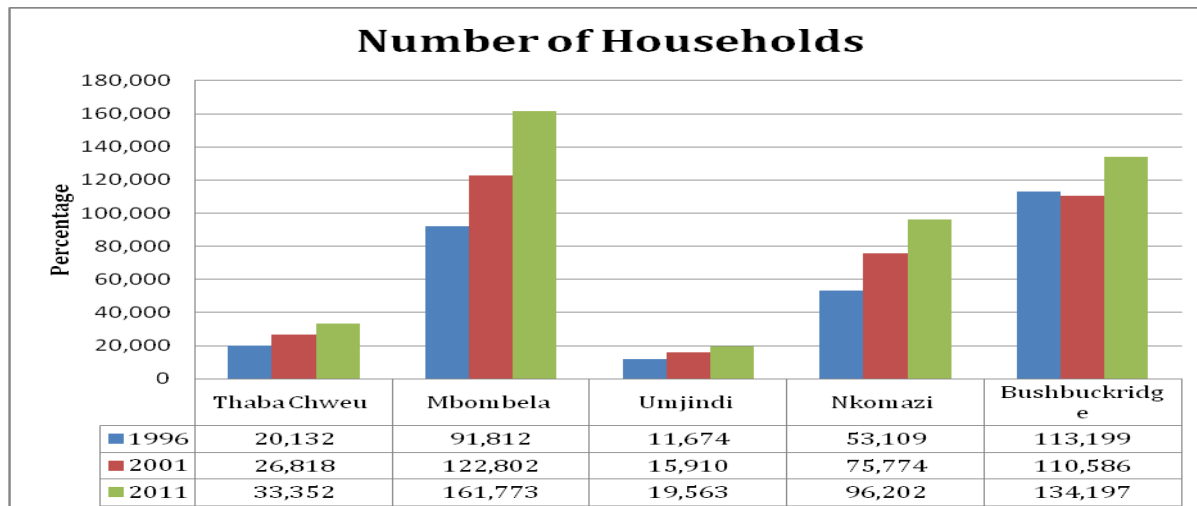
**Table 5: Causes of death and the illnesses**

No	Causes of Death and Illness	Mbombela	Umjindi	Bushbuckridge	Nkomazi	Thabachweu
1	Tuberculosis (A15-A19)	723	263	1152	710	188
2	Intestinal infectious diseases (A00-A09)	577	113	651	480	140
3	Influenza and pneumonia (J09-J18)	428	96	634	363	99
4	Human immunodeficiency virus [HIV] disease (B20-B24)	316	69	500	266	98
5	Cerebrovascular diseases (I60-I69)	234	62	325	129	59
6	Other forms of heart disease (I30-I52)	205	47	308	111	55
7	Other external causes of accidental injury (W00-X59)	160	40	303	108	54
8	Other bacterial diseases (A30-A49)	140	31	296	104	47
9	Other acute lower respiratory infections (J20-J22)	136	28	289	103	35
10	Diabetes mellitus (E10-E14)	131	28	223	103	25

Source: Statistics SA Census 1996, 2001 & 2011

In terms of the ten causes of death Tuberculosis is number 1 with Bushbuckridge leading with 1152 followed by Mbombela .

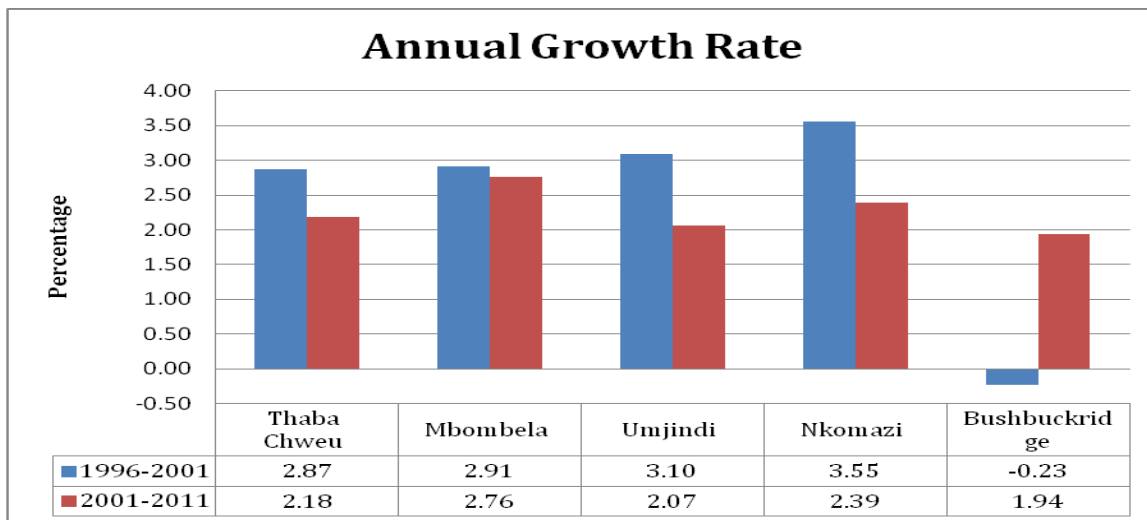
**Figure 21: Number of Households**



Source: Statistics Census 2011

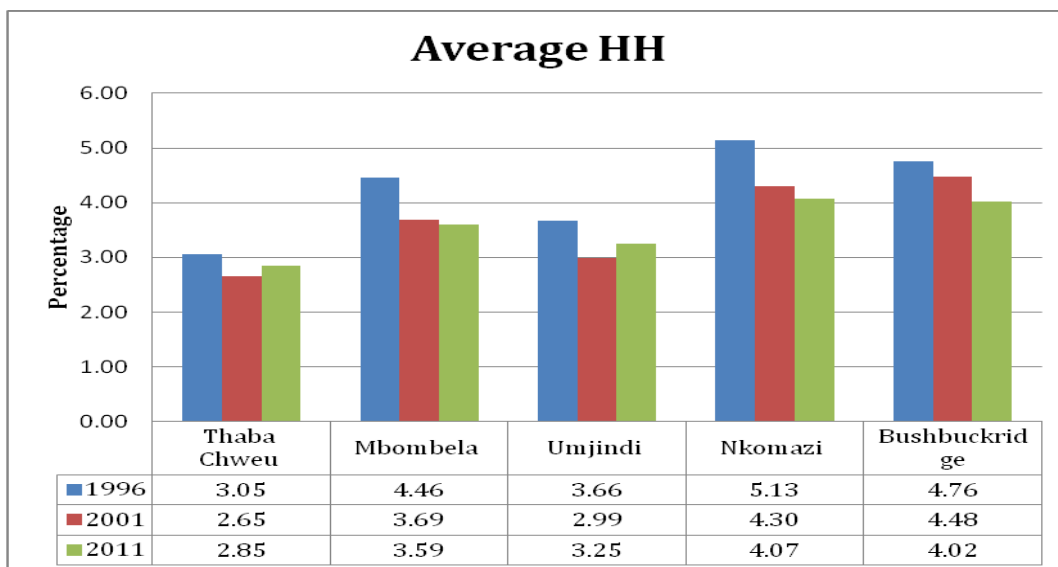
Mbombela has the highest number of population of 161,773.

Figure 22: Annual Growth Rate



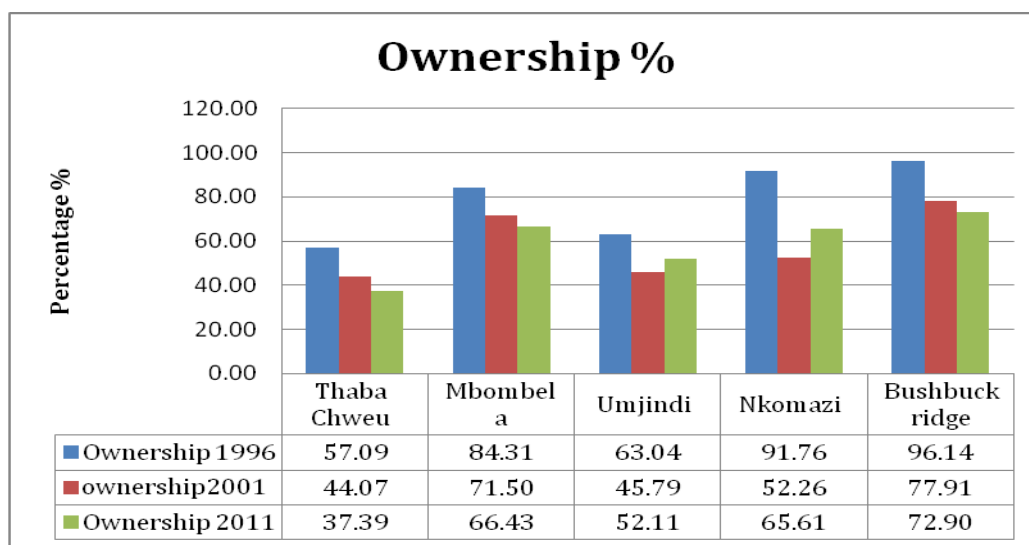
Source: Statistics SA Census 1996, 2001 & 2011

Figure 23: Average Household



Source: Statistics Census 2011

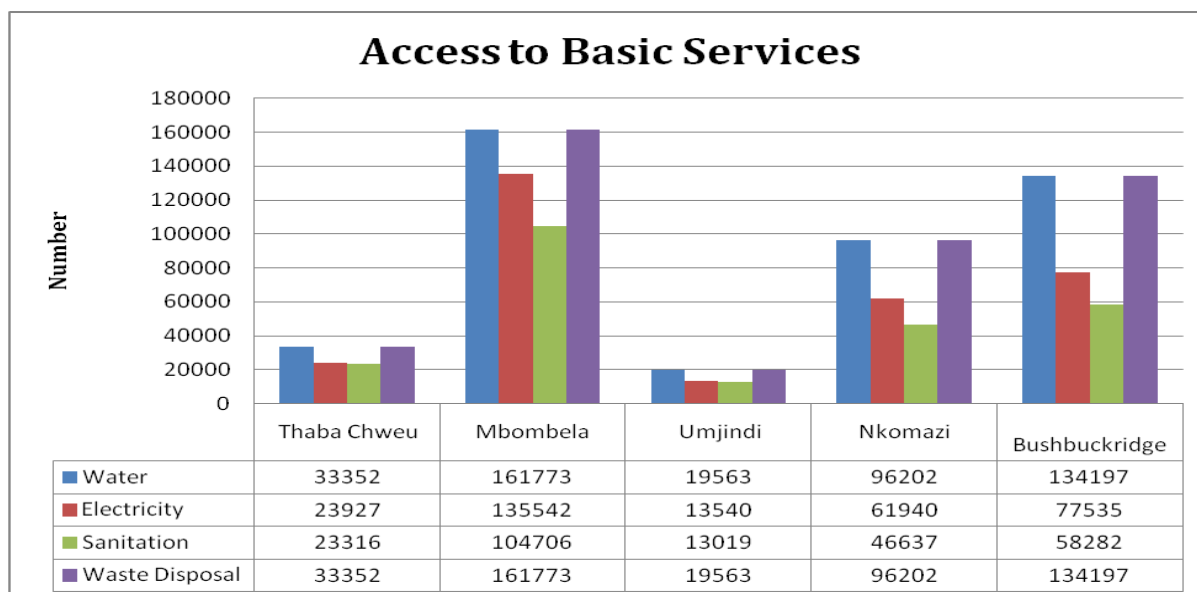
**Figure 24: %Ownership**



Source: Statistics SA Census 2011

Bushbuckridge has more household ownership

**Figure 25: EDM Access to Basic Services**



Source: Statistics SA Census 2011

In terms of the above graph Mbombela has access to most of the services, followed by Bushbuckridge.



**Table 6: Blue- drop status (Water quality)**

MUNICIPAL AREA	2010	2011	2012
Mbombela	80.9	74.9	87.6
Umjindi	52.5	60.5	75.5
Bushbuckridge	8.4	29.8	30.8
Thaba Chweu	45.1	59.4	19
Nkomazi	17.5	59.4	17.2

Source: Mpumalanga Dept of Finance 2012

Nkomazi and Thabachweu Local municipalities have the lowest blue drop status (water quality) and as such these municipalities must put in place systems and improve capacity where it is required.

**Table 7: Green –drops (soil quality)**

MUNICIPAL AREA	2010	2011	2012
Mbombela	80.9	74.9	87.6
Umjindi	52.5	60.5	75.5
Bushbuckridge	8.4	29.8	30.8
Thaba Chweu	45.1	59.4	19.0
Nkomazi	17.5	59.4	17.2

### 3.3. ECONOMIC PROFILE

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

#### 3.3.1. AGRICULTURE



Ehlanzeni District is characterised by a sub-tropical climate, which makes it an ideally suited region for the cultivation of subtropical, citrus and deciduous fruits such as mangoes, litchis, papaws, bananas, avocados, guavas, granadillas and tomatoes. Nuts,

tobacco, wood and vegetables are other crops grown in Ehlanzeni area. Agricultural activities compete with forestry in terms of the resource base.

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

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

### **3.3.2. MINING**



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

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

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

- Strategic alliances for share acquisition through Broad Based Black Economic Empowerment;

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

### **3.3.3. FORESTRY**



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

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

Forestry however has a marked impact on the natural environment and affects biodiversity, water and soil resources and air quality. Apart from the obvious transformation of the natural landscape and resultant loss of biodiversity (such as in biodiversity rich grassland habitats), the exotic tree species planted commercially for forestry are known to consume vast volumes of water. This has a severe impact on available surface and groundwater resources. Furthermore, inappropriate forestry practices such as planting too close or in a wetland can cause them to dry out and can result in the loss of the environmental services that these important wetland

systems provide and as an important habitat for biodiversity. Water quality (i.e. siltation) can also be affected by bad forestry practices. The forestry industry is nevertheless also a contributor in creating wealth and employment opportunities and contributes to the development of rural infrastructure and human resources

### **3.3.4. MANUFACTURING AND AGRO-PROCESSING**



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

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

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

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

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

### **3.3.5. TOURISM**



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

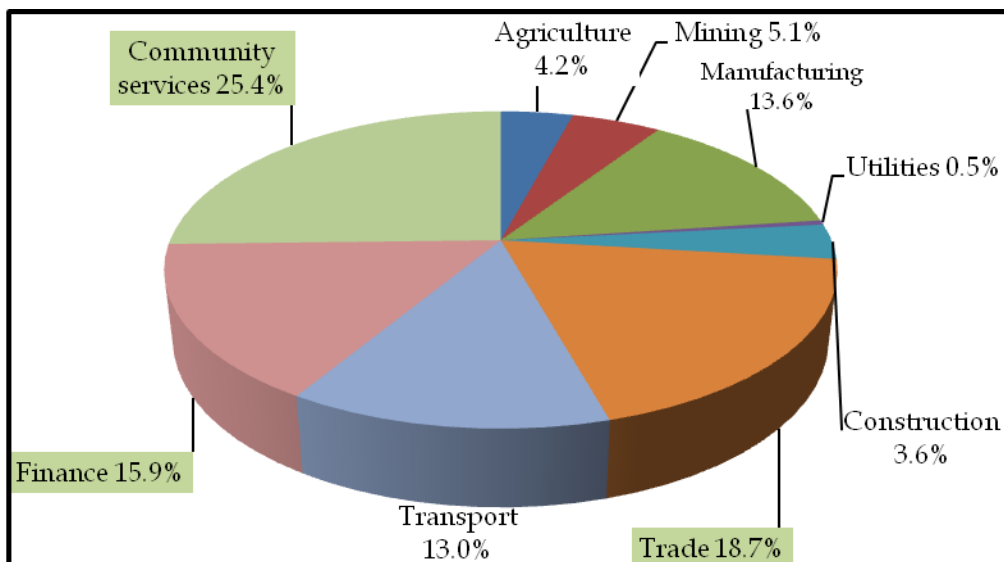
Tourism in Mpumalanga Province has grown steadily since 1994 contributing to an estimated R5.5 billion towards the provincial GDP, but has shown marginal decline in the first half of 2005 in comparison with the same period in 2004. There is evidence to suggest that the good development of our neighbours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

### **3.3.6. ECONOMIC GROWTH**

The economic land scape of Ehlanzeni is dominated by community services, trade and financial services as the main economic activities characterizing the land use patterns of the area. Major industrial centres in the area are Mbombela, Mashishing, Malelane, Bushbuckridge and Umjindi.

The figure below shows the leading economic industries in terms of gross value added (GVA),

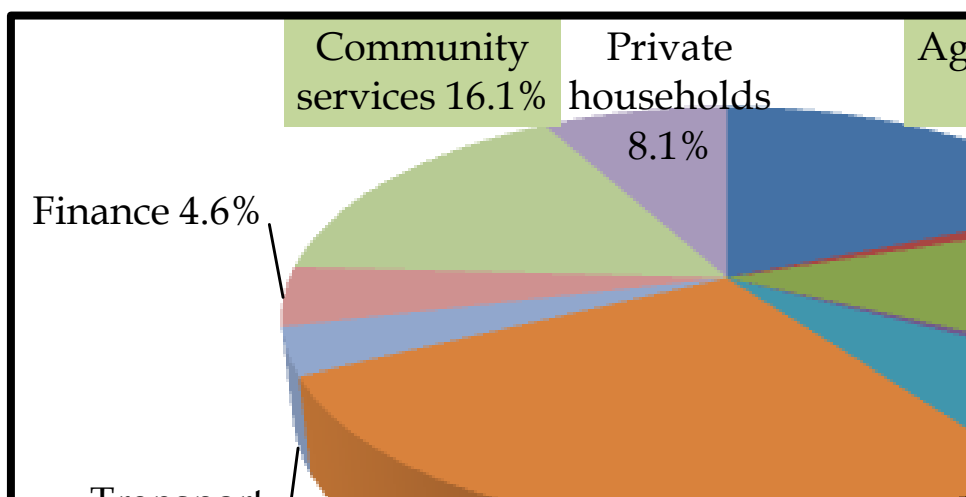
**Figure 26: Economic Industries**



Source: Mpumalanga Provincial Government, Department of Finance 2013

The figure 26 shows the leading industries within the district to be trade (24%), followed by agriculture (13%), manufacturing (10.1%) and construction (9.5%).

Figure 27: Sectoral Employment 2011



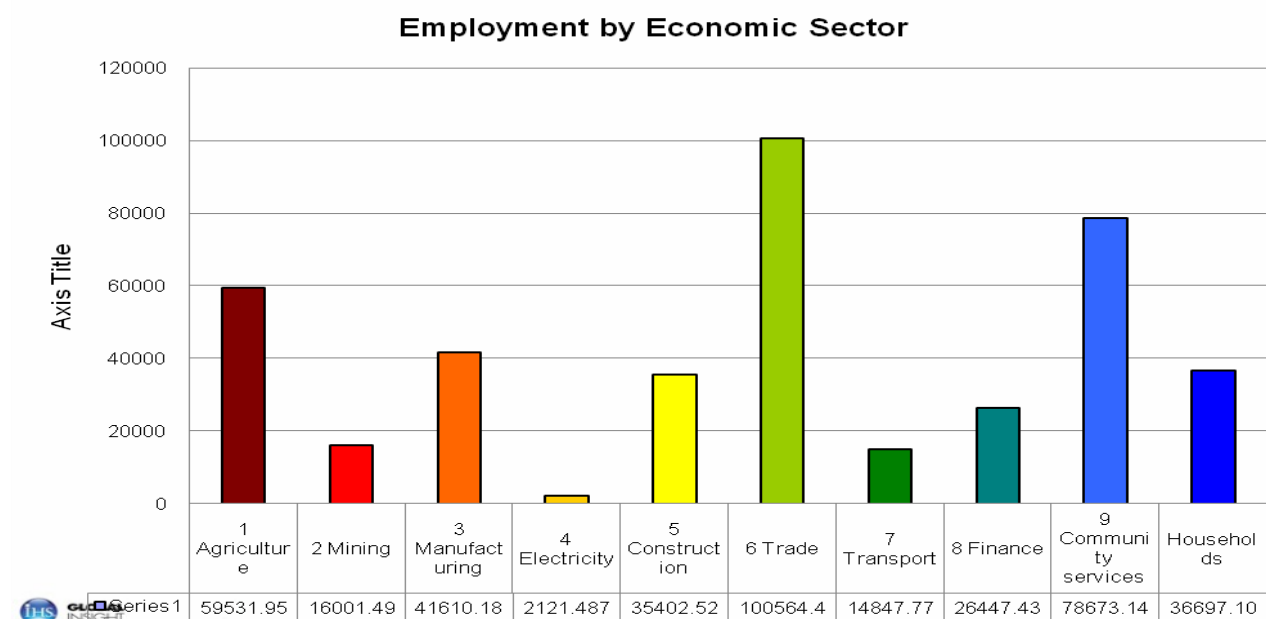
Source: Mpumalanga Provincial Government, Department of Finance 2013

Unemployment is very high at 34.4% within Ehlanzeni, it is therefore of much concern then that labour intensive sectors such as agriculture and manufacturing are recording decreases in terms of the percentage of employed people. Employment figures in agriculture decreased from 18.7% in 2001 to 13% in 2011 while manufacturing figures decreased from 12.4% in 2001 to 10.1 % in 2011

### **3.2.7. JOB CREATION**

Figure 31 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.

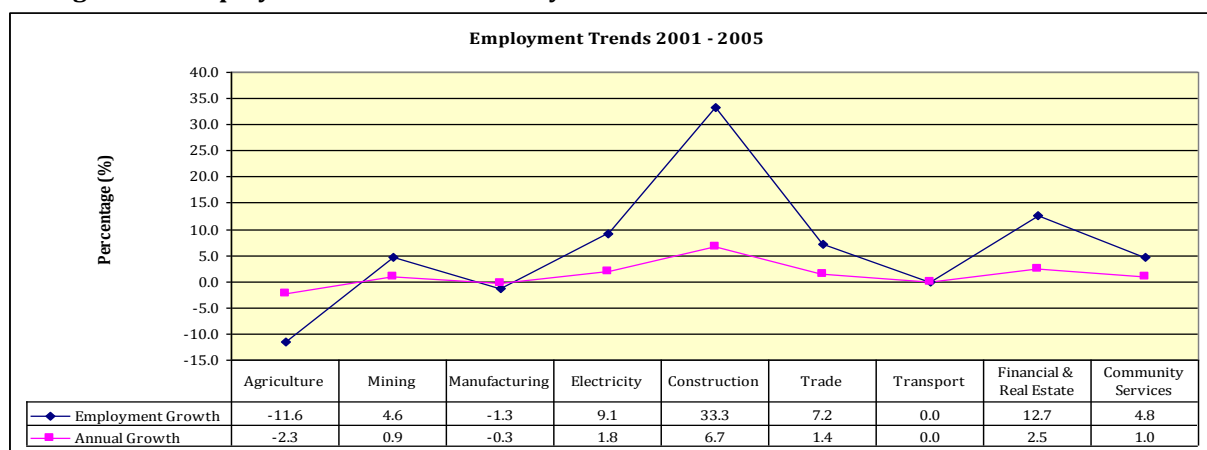
**Figure 28: Total Employment by Economic Sector**



Source: Global Insight 2010

Figure 32 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 29: Employment Growth Trends by Economic Sector**

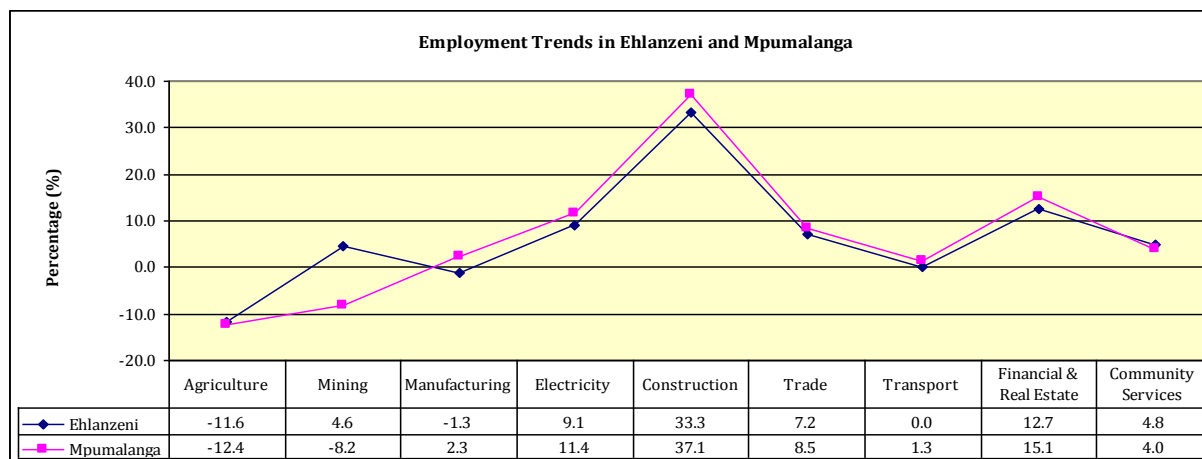




Source: Development Bank of South Africa 2005

The figure 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 30: Comparative Employment Growth Trends**



Source: Development Bank of South Africa 2005

### 3.2.7. 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.

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

### **3.4. RURAL DEVELOPMENT**

Rural poverty is caused primarily by a limited access to resources. This limitation may result from an imbalance between population and available resources. There are difficulties of improving the balance by applying a successful population policy, and a solution at long term will require a gradual closing of the gap between economic and population growth.

Besides the problem caused by population growth, access to resources is quite often limited for the rural poor because of the current socio-political situation. Here, the limited access to resources is deliberate, and the result is, that the available resources are underutilized because of obstacles of a socio-cultural and political nature. There are numerous examples of such a situation. Landless people cannot obtain land for cultivation, while landlords use their land extensively only; subsistence farmers have difficulties in obtaining credit; scarce means of production are supplied to certain sectors of the population only, etc.

If access to resources, i.e. to the factor responsible for rural poverty, is determined by the general socio-political situation, there cannot be a "rural" explanation to the rural situation. The reason for the poverty of rural areas is often to be sought outside these very areas. The ultimate cause of rural poverty is the lack of integration of rural areas into the overall socio-political and economic system. This holds true, not only for the national, but for the international system as well.

Poor rural areas and rural population find themselves in a marginal situation; they-are not part of the overall system. They do not participate in the development process, either actively as producer, or passively as receiver of goods and services. Likewise, they hardly participate in the decision-making process. The result of this marginality is widespread apathy, especially among the older generation of the rural poor, and a dangerous gap between aspiration and reality-among the youth.

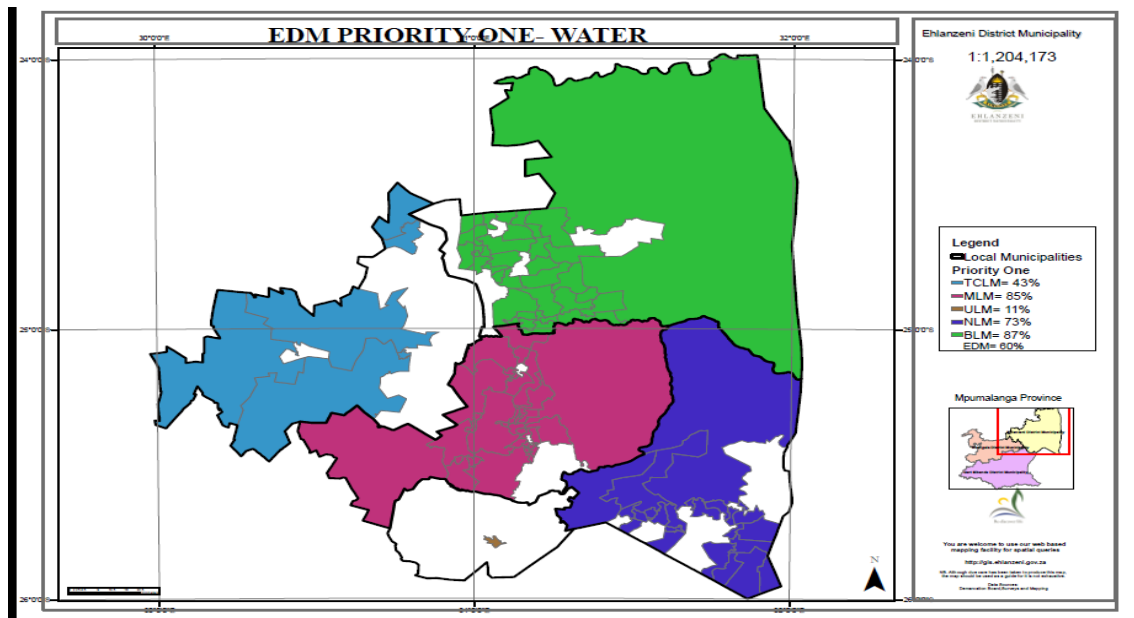
The national government has established a new department to relook into the current dispensation of rural development which focuses on agriculture, agrarian reform, livestock farming, small scale farming and production. The buzz word and concept is comprehensive rural development programme which has been introduced to take over the switch from the former Integrated Sustainable Rural Development Programme. There are seven sites (municipalities) where this programme is being piloted and two out of the 7 are from Ehlanzeni District Municipality. The two are Bushbuckridge and Nkomazi Local Municipalities.

It is against this background that Ehlanzeni District Municipality has established a Rural Development Department to address this challenge which also presents itself as the national priority pronounced by the National Government in 2009. There are vast number of programmes and projects which have been outlined in the IDP projects section which include rural CBD, Agricultural hub and other initiatives.

### 3.5. DISTRICT WIDE COMMUNITY PRIORITIES 2013/14

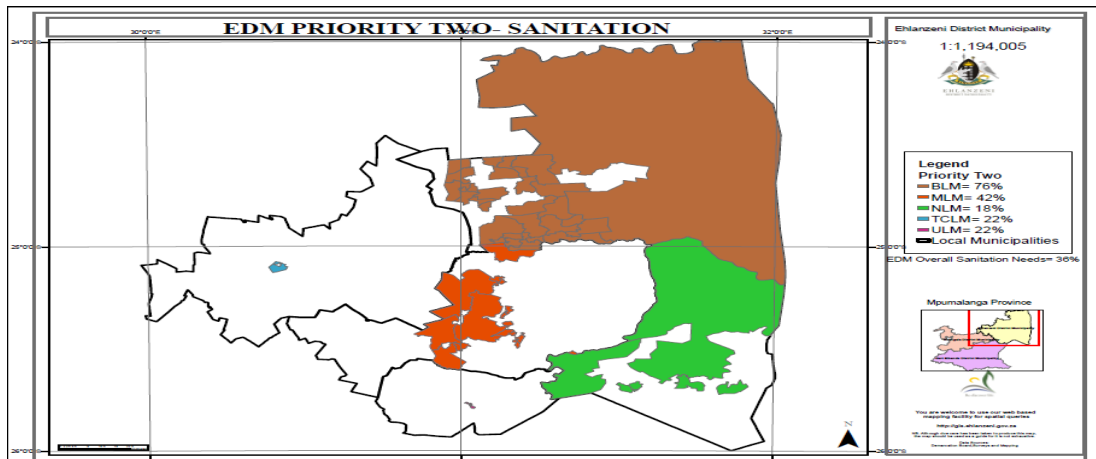
#### 3.5.1. SPATIAL KEY COMMUNITY PRIORITIES

Figure 31: District Wide Water priorities



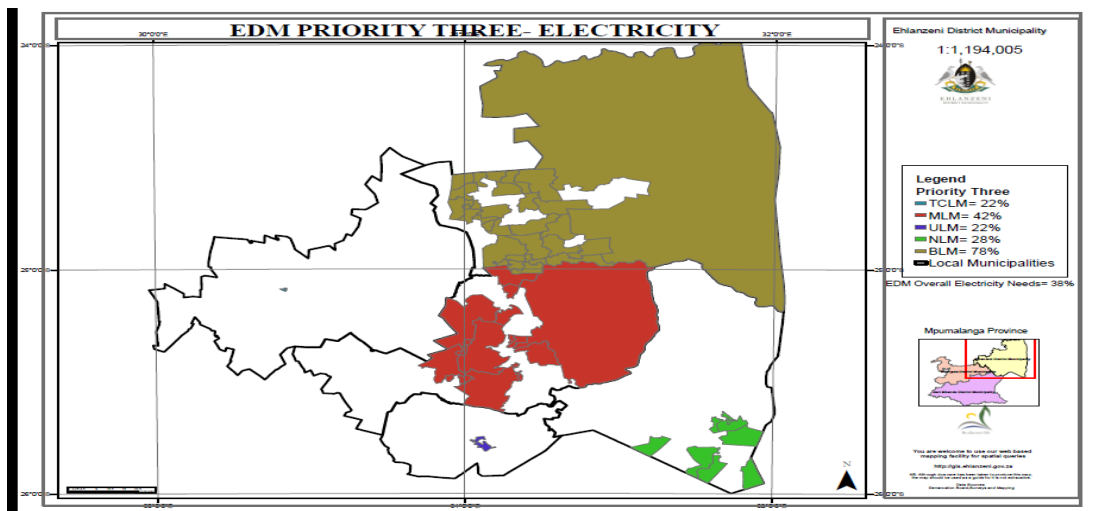
Source: Ehlanzeni District Municipality: GIS

Figure 32: District Wide Sanitation priorities



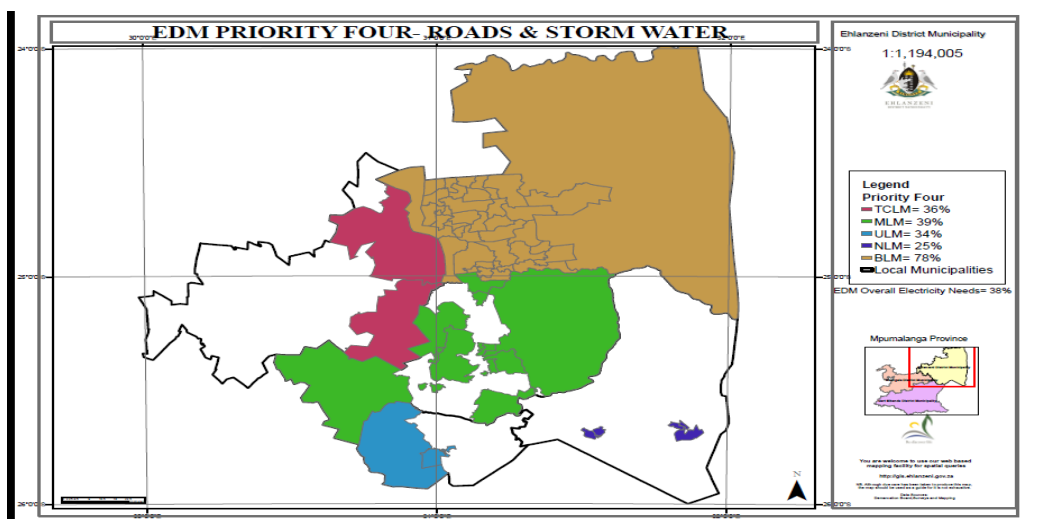
Source: Ehlanzeni District Municipality: GIS

Figure 33: District Wide Electricity priorities



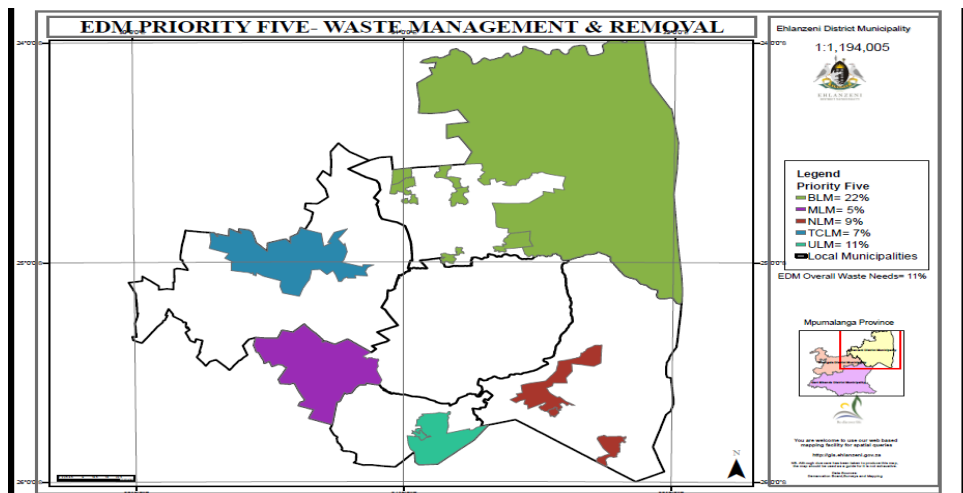
Source: Ehlanzeni District Municipality: GIS

Figure 34: District Wide Roads and Storm water Priorities



Source: Ehlanzeni District Municipality: GIS

Figure 35: District Wide Waste Management



Source: Ehlanzeni District Municipality: GIS

### 3.5.2. COMMUNITY PRIORITIES

MBOMBELA LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1	Water	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• Bulk supply</li> <li>• Reticulation</li> <li>• Boreholes &amp; Jojo tanks</li> </ul>
2	Sanitation	1;2;3;4;5;6;7;8;9;10;11;12;13;14;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• VIP toilets</li> <li>• Sewer systems</li> </ul>
3	Electricity	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• Households connections</li> <li>• New streets &amp; high mast lights, &amp; maintenance of existing streets &amp; high mast lights &amp; upgrading of transformers</li> </ul>
4	Road & storm water	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• Maintenance, paving, grading &amp; tarring of major roads/ streets</li> <li>• Foot &amp; vehicle bridges</li> <li>• Storm water drainage</li> <li>• Speed humps</li> </ul>
5	Waste Management	1;2;5;8;9;11;12;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34	<ul style="list-style-type: none"> <li>• Refuse removals</li> <li>• Dumping sites</li> </ul>
6	Housing	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• RDP houses &amp; Renovation of existing RDP houses</li> </ul>
7	Health	2;3;4;7;8;9;10;11;12;14;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• New clinics</li> <li>• Existing clinic s to operate 24 hours</li> </ul>
8	Social Services	7;8;14;15;22;24;25;28;30;37;39	<ul style="list-style-type: none"> <li>• Mobile offices: SASSA &amp; Home Affairs</li> </ul>
9	LED	1;2;3;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;30;31;32;33;34;36;37;38;39	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Shopping complexes</li> </ul>
10	Community facilities	1;2;3;4;5;6;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• Social amenities (community halls, parks, sports facilities) &amp; maintenance of existing community halls</li> <li>• New cemeteries &amp; upgrading of existing cemeteries</li> </ul>
11	Safety & security	1;2;3;4;6;8;9;10;11;12;14;15;16;17;18;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38;39	<ul style="list-style-type: none"> <li>• Satellite police station</li> <li>• 24 hours visibility of SAPS</li> </ul>
12	Education	1;2;3;4;6;7;8;9;11;12;14;15;16;18;20;23;24;26;27;28;29;30;31;32;33;34;35;37;38;39	<ul style="list-style-type: none"> <li>• Pre-schools, primary &amp; secondary schools</li> <li>• Admin Blocks &amp; libraries</li> </ul>



UMJINDI LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Water	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> <li>• Provision of bulk supply</li> <li>• Provision of reticulation</li> <li>• Provision of boreholes &amp; Jojo tanks</li> </ul>
2.	Sanitation	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> <li>• Bulk and reticulation rehabilitation of network and refurbishment.</li> </ul>
3.	Electricity	1;2;3;4;5;6;7;8;9;	<ul style="list-style-type: none"> <li>• Provision of Households connections</li> <li>• Provision of New streets &amp; high mast lights, &amp; maintenance of existing streets &amp; high mast lights &amp; upgrading of transformers.</li> </ul>
4.	Roads and Stormwater	All wards	<ul style="list-style-type: none"> <li>• Maintenance, paving, grading and tarring of major roads and streets.</li> </ul>
5	Human Settlements & Township Establishment	Extension 17, 18 & 19	<ul style="list-style-type: none"> <li>• Proper township establishment and provision of houses.</li> </ul>
6.	LED	All Wards	<ul style="list-style-type: none"> <li>• Finalize reviewal of LED Strategy</li> <li>• Well functioning Development Agency</li> <li>• Compile LED Plan inline with reviewed strategy</li> </ul>
7.	Waste Management	All Wards	Reviewal of Bylaws Upgrade the current landfill site to be in compliance with the Environmental Management Act, Water Act Eradication of all illegal dumping

BUSHBUCKRIDGE LOCAL MUNICIPALITY		
PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES RAISED
1. Water	2,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,32,33,34,36,37	<ul style="list-style-type: none"> <li>• Insufficient water</li> <li>• Insufficient Bulk water supply</li> <li>• Water Reticulation</li> <li>• Insufficient Reservoirs</li> </ul>
2. Sanitation	2,4,5,6,7,10,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29	<ul style="list-style-type: none"> <li>• Insufficient sanitation</li> <li>• Lack of bulk sewerage infrastructure</li> <li>• VIP Toilets</li> </ul>
3. Energy	1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.	<ul style="list-style-type: none"> <li>• Insufficient electrification</li> <li>• Extensions</li> <li>• Power Failure</li> <li>• High mast lights</li> </ul>
4. Roads / Streets and bridges	2,4,5,6,7,10,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,32,33,34,35,36,& 37	<ul style="list-style-type: none"> <li>• Opening of streets</li> <li>• Rehabilitation streets</li> <li>• Re-gravelling and grading.</li> <li>• Tarring of roads.</li> </ul>
5. Waste disposal sites / waste removal	1,9,13,36	<ul style="list-style-type: none"> <li>• Construction of waste disposal sites.</li> <li>• Establishment of Recycling Centres.</li> </ul>
6. Spatial Planning and Land Use Management	1,2,6,9,11,12,13,15,16,18,19,20,22,24,25,26,27,28,32,33,34,35,37	<ul style="list-style-type: none"> <li>• Formalization of Land Tenure Upgrading.</li> <li>• Servicing of sites.</li> <li>• Fast racking Land Clams.</li> </ul>
7. Human Settlement	2,4,6,12,13,14,15,16,17,18,19,20,21,24,25,26,27,28,29	<ul style="list-style-type: none"> <li>• Provision of land for housing development</li> <li>• Provision of houses</li> <li>• Rental stock Houses</li> </ul>
8. Education	01,2,6,11,12,13,13,14,15,19,24,25,27,30,31,2,35,36,37.	<ul style="list-style-type: none"> <li>• Provision of Schools.</li> <li>• Renovating schools and replacement of mud schools</li> </ul>
9. Economic Growth and Development	1,2,6,9,11,12,13,15,16,18,19,20,22,24,25,26,27,28,32,33,34,35,37	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Construction of business centres</li> <li>• Upgrading of land tenure</li> <li>• Grazing land</li> <li>• Market Stalls</li> <li>• Farming</li> <li>• Cultural villages</li> <li>• Market opportunities</li> </ul>

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES RAISED
10. Transport	2,3,5,6,7,8,9,11,12,13,14,20,23,25,27,31.	<ul style="list-style-type: none"> <li>• Lack of Testing Stations</li> <li>• Lack of information centres</li> <li>• Lack of Buses</li> <li>• Establishment and upgrading of bus and taxi ranks</li> </ul>
11. Health	2, 19, 24, 37.	<ul style="list-style-type: none"> <li>• Provision of Clinics.</li> <li>• Provision of Health Centers.</li> <li>• Provision of Mobile Clinics</li> </ul>
12. Disabled	1 & 18	<ul style="list-style-type: none"> <li>• User friendly schools for disabled</li> <li>• Skills development</li> </ul>
13. Safety and Security	2,4,12,18,25,27,30,34.	<ul style="list-style-type: none"> <li>• Provision of Satellite Police stations.</li> <li>• Constriction of police stations.</li> </ul>
14. Social Development	2,4,5,6,7,10,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,32,33,34,35,36,& 37	<ul style="list-style-type: none"> <li>• Provision of Pay points.</li> <li>• Home based care centres</li> <li>• Community projects</li> <li>• HIV/AIDS centres</li> </ul>
15. Community Services	1,4,6,11,12,19,20,22,25,27,30,31;32,35.	<ul style="list-style-type: none"> <li>• Provision of Sports Facilities.</li> <li>• Provision of recreational Halls.</li> <li>• Provision of Library.</li> <li>• Provision of Thusong Centres.</li> </ul>

<b>NKOMAZI LOCAL MUNICIPALITY</b>			
<b>NO</b>	<b>PRIORITY</b>	<b>AFFECTED WARDS</b>	<b>ISSUES TO BE ADDRESSED</b>
1	Water	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> <li>Reticulation, Purification, Reservoirs, Booster pumps, Bulk lines, Elevated towers, Boreholes</li> </ul>
2	Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,24,29,31,3 2,33	<ul style="list-style-type: none"> <li>New infrastructure, House connections, Solar energy, High mast lights, streetlights,</li> </ul>
3	Roads and Storm Water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,2 5,26,27,28, 29,30,31,32,33	<ul style="list-style-type: none"> <li>New roads constructions, potholes, storm water drainage, foot bridges, gravelling of streets</li> </ul>
4	Sanitation	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> <li>Construction of toilets, upgrading of sewer infrastructure, New sewer infrastructure</li> </ul>
5	Waste Management	1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,23,24,25,26,2 7,28,29,30,31,32,33	<ul style="list-style-type: none"> <li>Refuse removal, Transfer stations, Recycling, Refuse bags, bins</li> </ul>

THABA CHWEU LOCAL MUNICIPALITY			
PRIORITY NO.	PRIORITY NEED	AFFECTED WARDS	NEEDS & PROBLEMS TO BE ADDRESSED
01	Water	All	<ul style="list-style-type: none"> <li>• Water supply</li> <li>• Refurbishment of water reticulation networks</li> <li>• Household reticulation/connection</li> <li>• Maintenance of boreholes</li> </ul>
02	Sanitation	1,3,4,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> <li>• Installation of VIP toilets</li> <li>• Household connection to main sewer lines</li> <li>• Refurbishment of sewer treatment plants and pipe line networks</li> </ul>
03	Electricity	All	<ul style="list-style-type: none"> <li>• Household connection</li> <li>• Supply capacity upgrade</li> <li>• Prepaid meter installation</li> <li>• Repair of electricity lines</li> <li>• Installation of relevant meter boxes</li> <li>• Installation and maintenance of street lights</li> <li>• Illegal connection and access combat</li> <li>• Fixing and maintenance of street meter boxes</li> </ul>
04	Roads	All	<ul style="list-style-type: none"> <li>• Rebuild/refurbishment of roads and streets</li> <li>• Paving of roads/streets</li> <li>• Roads maintenance and Port holes repairs</li> <li>• Gravelling and resealing of roads</li> </ul>
05	Waste Management	1,3,4,6,7,8,9,10,11,12,13,14	<p>Licensing of sites Collection in rural areas Fencing of waste sites</p>
06	Housing/Human Settlement	1,3,4,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> <li>• Need for Housing delivery</li> <li>• Formalisation of informal settlement</li> <li>• Maintenance of RDPs</li> </ul>
07	Land	1,3,5,6,7,8,9,10,11,12,13,14	Sites for development and human settlement
08	Community facilities	1,3,4,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> <li>• Maintenance of community halls</li> <li>• Need for New community halls</li> <li>• Maintenance of parks</li> <li>• Need for and maintenance of libraries</li> <li>• Need for and maintenance Sports and Park facilities</li> </ul>

*The best performing district of the 21<sup>st</sup> century*

09	Education	1,2,3,5,9,11,12,13	<ul style="list-style-type: none"><li>• Need for need for Schools</li><li>• Need for ABET School</li><li>• Need for Crèche</li></ul>
10	Health	3,7,9,10,11	<ul style="list-style-type: none"><li>• Need for Mobil Clinic</li><li>• Need for new clinic</li></ul>
10	Public Safety		Satellite Police station

### 3.6. MUNICIPAL SWOT ANALYSIS

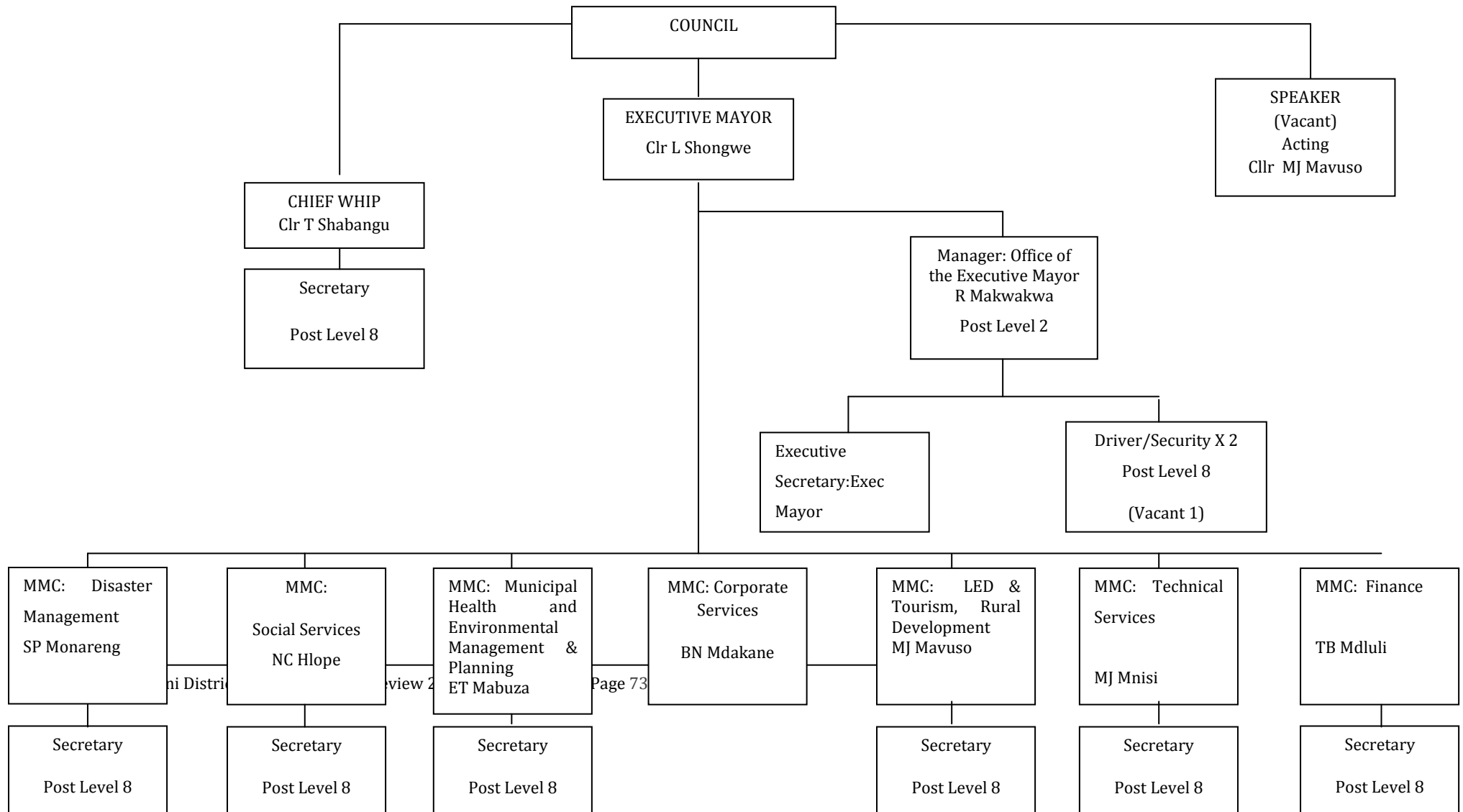
MUNICIPAL INTERNAL ENVIRONMENT	
SWOT	
STRENGTH	WEAKNESS
<ul style="list-style-type: none"> <li>▪ Established IGR structures</li> <li>▪ Shared services</li> <li>▪ Established and functional oversight structures</li> <li>▪ Unqualified Audit opinion with no matters ( pre-determined objectives)</li> <li>▪ Credible IDP</li> <li>▪ Established OPMS</li> <li>▪ Well developed and diversified economic sectors (agriculture, mining, tourism, manufacturing, transport &amp; communication)</li> <li>▪ Various development opportunities</li> <li>▪ Comparative Advantages – Raw material input available</li> <li>▪ Developed transport linkages (KMIA, N4 road, Maputo Development Corridor)</li> <li>▪ International boundaries (Swaziland and Mozambique)</li> <li>▪ Sporting Infrastructure</li> <li>▪ Qualified and skilled employees</li> <li>▪ Project Management System</li> <li>▪ Financial Viability</li> <li>▪ Committed /political will</li> <li>▪ Fully capacitated staff in finance</li> <li>▪ Ongoing training on GRAP related matters and other finance legislations</li> <li>▪ Centralised SCM Unit</li> <li>▪ Effective and Efficient cash flow management</li> <li>▪ Lab for testing of municipal health related Services</li> <li>▪ Disaster management Infrastructure</li> <li>▪ Intergovernmental Structure – Good Governance Cluster</li> <li>▪ Forums – Intergovernmental Forums</li> <li>▪ Sound policies and strategies in place</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor Planning (prioritisation) and budgeting</li> <li>▪ SILO Planning internally &amp; externally ( no integration)</li> <li>▪ In-effective M&amp; E</li> <li>▪ Lack of capacity of the governance structure ( MPAC, Ward Committees, Audit Committee &amp; Good Governance cluster)</li> <li>▪ Poor consultation with the communities and stakeholders</li> <li>▪ Different planning cycles between the spheres of government.</li> <li>▪ Ineffective support to LM's towards Operation clean audit</li> <li>▪ Inadequate usage of Planning Tools</li> <li>▪ Inadequate workshoping of policies</li> <li>▪ Waste management possesses serious challenges</li> <li>▪ Weak transport linkages in rural areas (majority of EDM)</li> <li>▪ Limited human resource capacity</li> <li>▪ Insufficient tourism information and marketing system.</li> <li>▪ High levels of unemployment</li> <li>▪ Low levels of disposable income</li> <li>▪ High prevalence of HIV/AIDS</li> <li>▪ Widespread poverty</li> <li>▪ Uncoordinated spatial planning</li> <li>▪ Lack of communication of government programmes</li> <li>▪ Shortage of resources HR, Finance &amp; Equipment</li> <li>▪ Lack of Operation and Maintenance (O&amp;M)</li> <li>▪ Transfer of Skills</li> <li>▪ Asset Register (Infrastructure )</li> <li>▪ Supporting Plans</li> <li>▪ Poor/ week partnership with private and business sectors</li> <li>▪ Grant dependence</li> <li>▪ Lack of Infrastructure Plans</li> <li>▪ Devolutions of Power</li> <li>▪ Inability to raise own revenue</li> <li>▪ SCM deviations not promptly reported by departments</li> <li>▪ Poor turnaround time from SCM</li> <li>▪ Continuous professional development.</li> <li>▪ Long Range planning(Revising of strategy)</li> <li>▪ Recruitment of People with disabilities – not meeting target</li> <li>▪ Monthly newsletter not focussing on service delivery issues</li> <li>▪ Co mandate (MHS) not prioritise</li> </ul>
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<p>Existence of the provincial planning and budgeting processes</p> <ul style="list-style-type: none"> <li>▪ Reliable Statistics (Census 2011)</li> <li>▪ GIS (Planning and monitoring tool)</li> <li>▪ Activities with strong forward &amp; backward linkages</li> <li>▪ Cross border injections of buying power</li> <li>▪ New Business Potential</li> <li>▪ Tourism development opportunities</li> <li>▪ Value adding processes (multiplier effect of other</li> </ul>	<ul style="list-style-type: none"> <li>▪ Poor participation in IGR structures by external stakeholders</li> <li>▪ Language barriers in public participation</li> <li>▪ Land Invasion</li> <li>▪ Civil education</li> <li>▪ HIV and TB</li> <li>▪ Unemployment (Youth 43%)</li> <li>▪ Poverty</li> </ul>

<p>sectors on the economy)</p> <ul style="list-style-type: none"> <li>▪ Manufacturing opportunities</li> <li>▪ Production of produced raw materials</li> <li>▪ Infrastructure Development – source of employment and subsistence (Better community</li> <li>▪ Railway Network</li> <li>▪ Job Creation Programmes (EPWP, CRDP, etc.)</li> <li>▪ Relationships with Private Sector</li> <li>▪ Mozambique &amp; Swaziland Boarder</li> <li>▪ N4 &amp; R40 corridor</li> <li>▪ Agriculture</li> <li>▪ Water Resources</li> <li>▪ Natural Resources</li> <li>▪ University and institution of higher learning(Agriculture college )</li> <li>▪ MHS allocation (Equitable Share)</li> <li>▪ With the Clean Audit EDM has a reputation it can use to enter into partnerships, MOU,s, request for funding and to assist L/M,s</li> <li>▪ EDM has necessary skills in order to support to L/M,s</li> <li>▪ Zero based budgeting</li> <li>▪ Established revenue enhancement committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inequality</li> <li>▪ Lack of ECD centres</li> <li>▪ Inadequate basic service delivery</li> <li>▪ Large underdeveloped rural areas</li> <li>▪ Limited development focus</li> <li>▪ Illegal immigrants</li> <li>▪ Disaster prone district</li> <li>▪ Negative publicity</li> <li>▪ Service delivery protests</li> <li>▪ Illegal dumping (Environmental Management)</li> <li>▪ Outbreak Communicable diseases</li> <li>▪ Climate change</li> <li>▪ Inappropriate Project Costing</li> <li>▪ Reliance on grant funding\GOV transfers</li> <li>▪ Inability of local municipalities to implement budget policies</li> <li>▪ Unattainable Operation clean audit by LMs</li> </ul>
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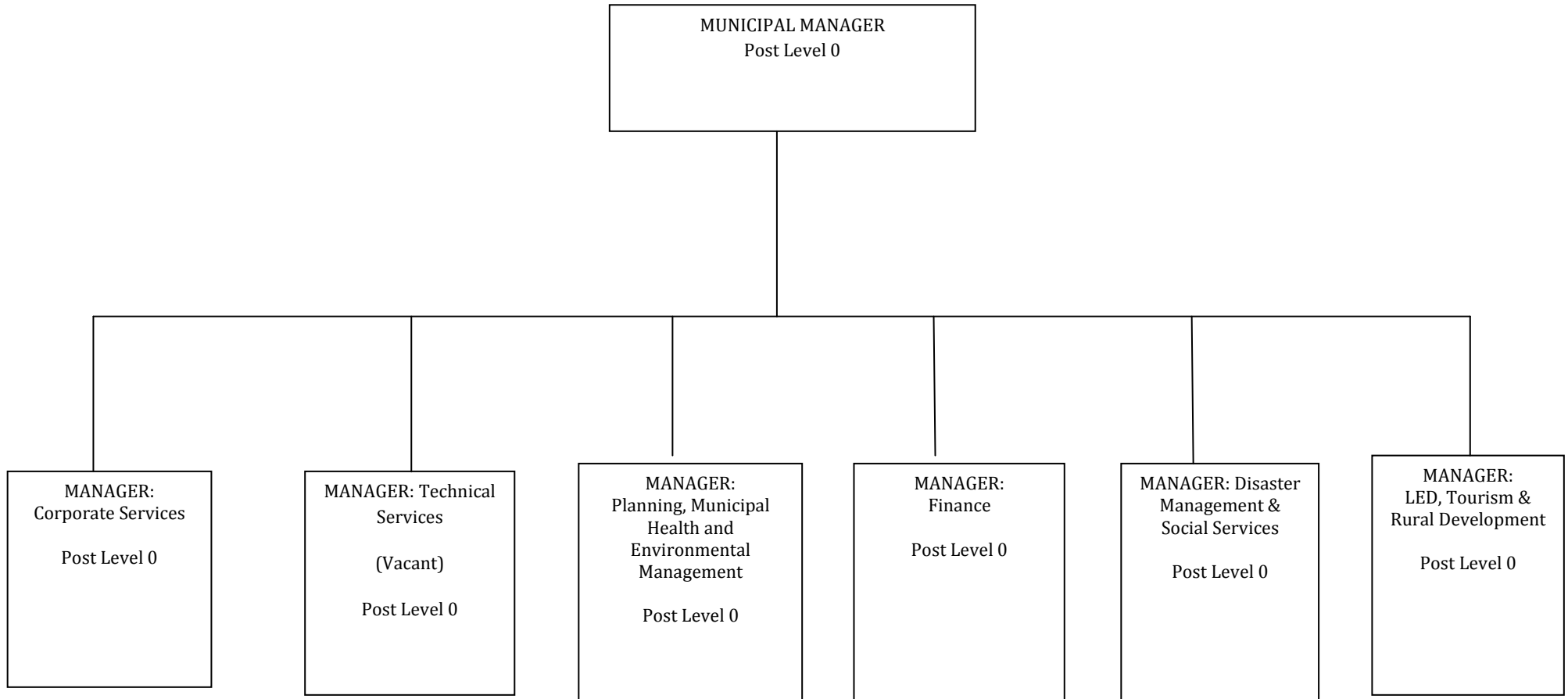
### 3.7. ORGANISATIONAL STRUCTURE

#### PUBLIC OFFICE BEARERS



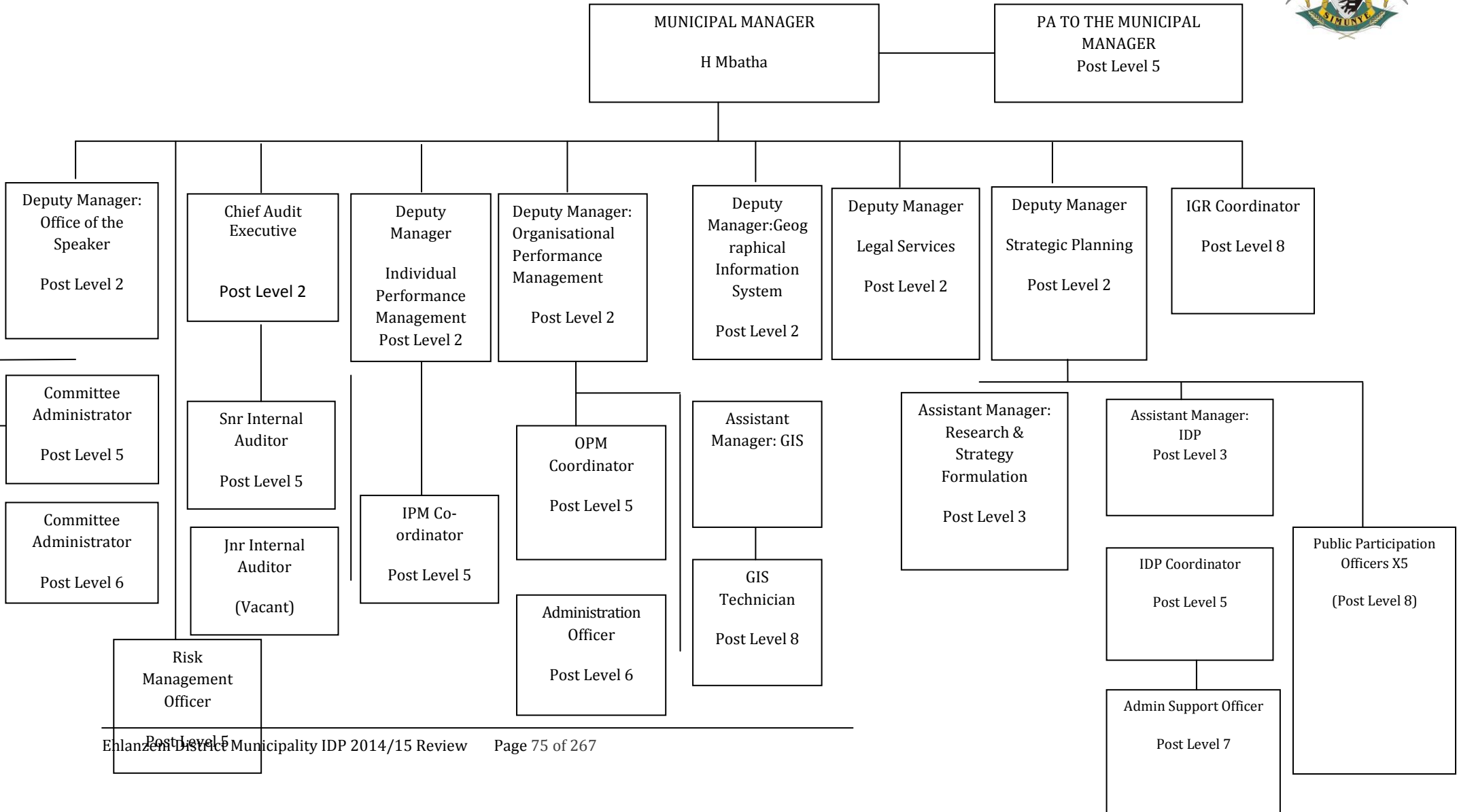


### MUNICIPAL MANAGEMENT STRUCTURE

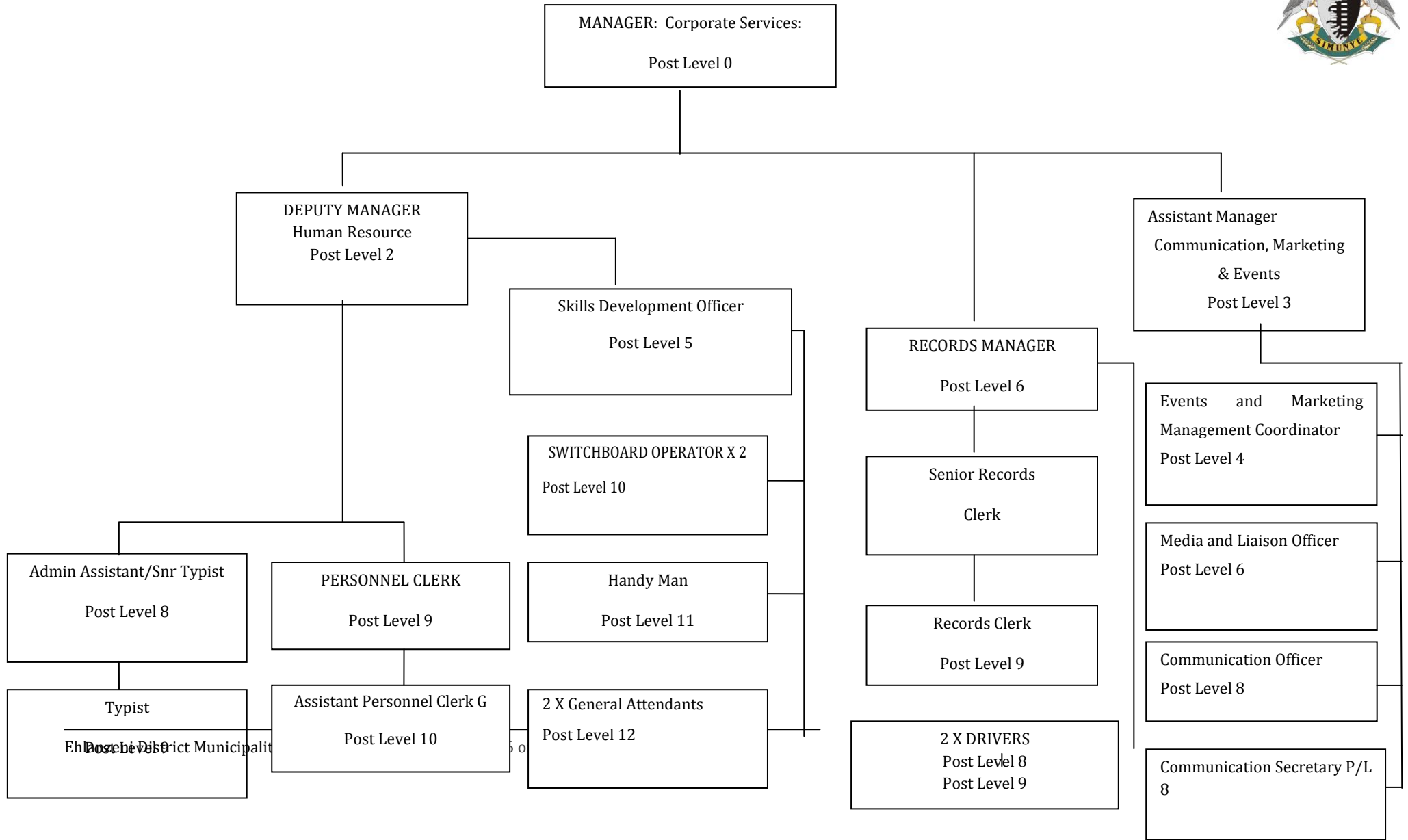




**OFFICE OF THE MUNICIPAL  
MANAGER**

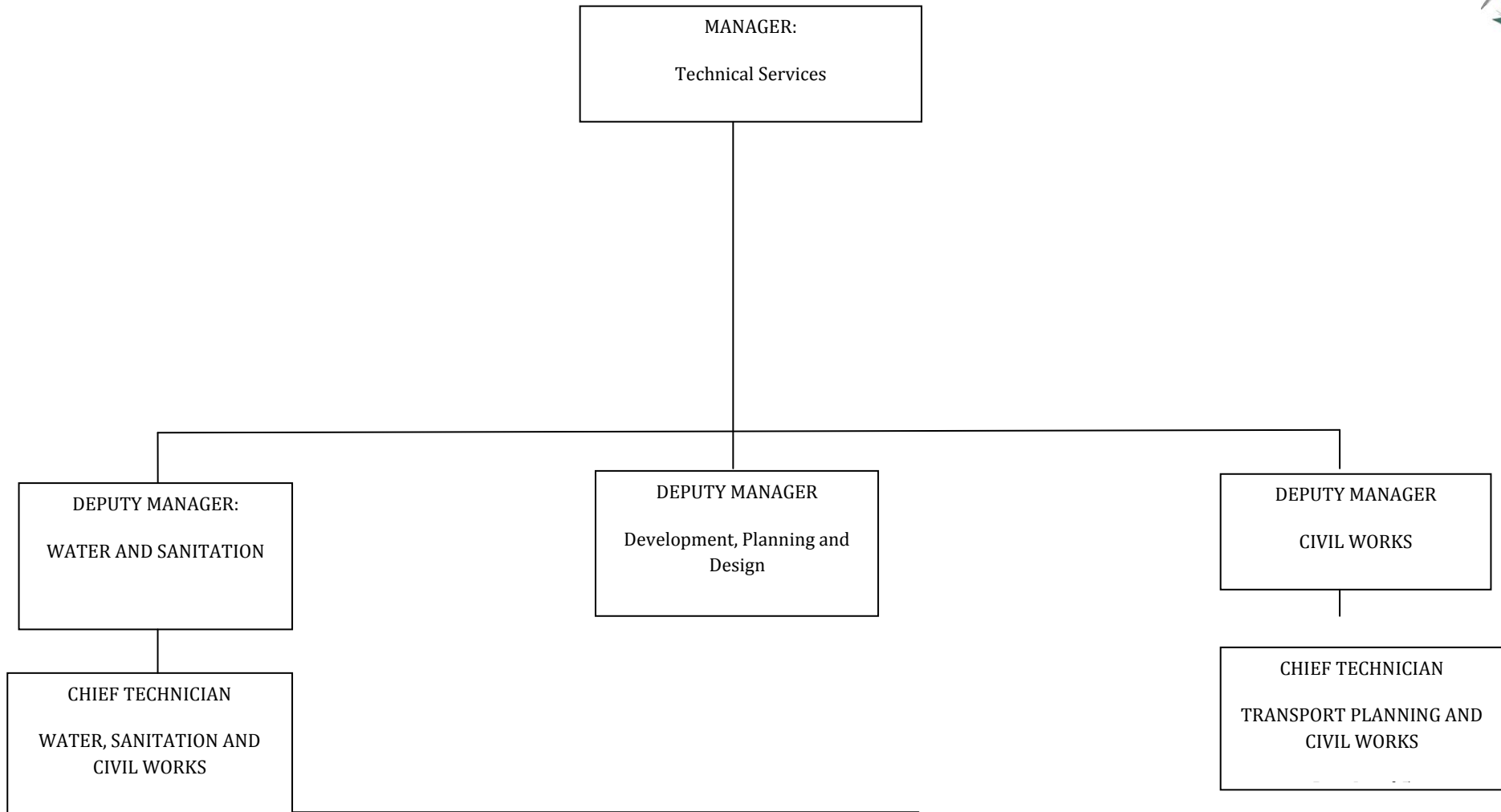


**CORPORATE SERVICES**



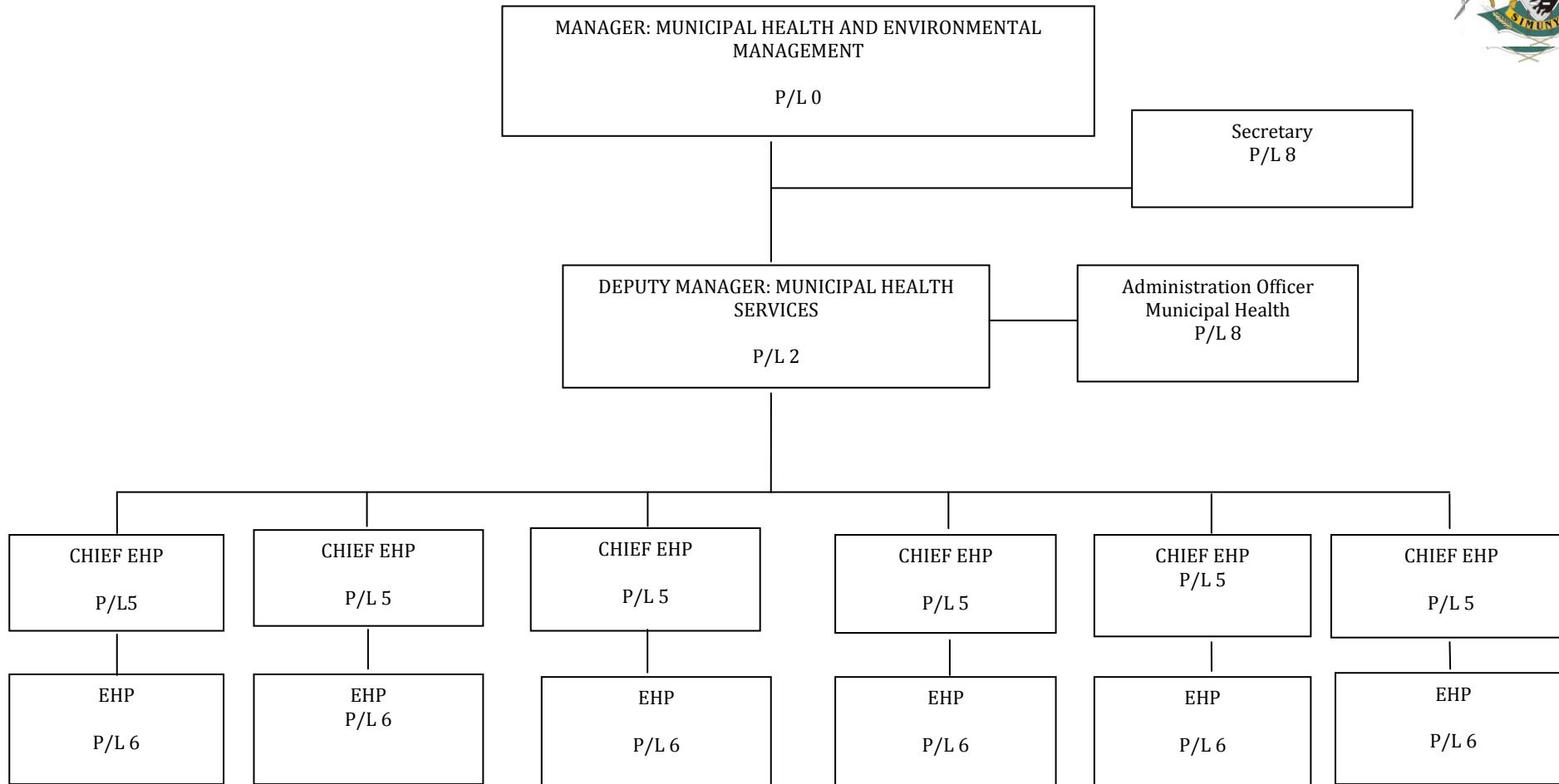


## TECHNICAL SERVICES



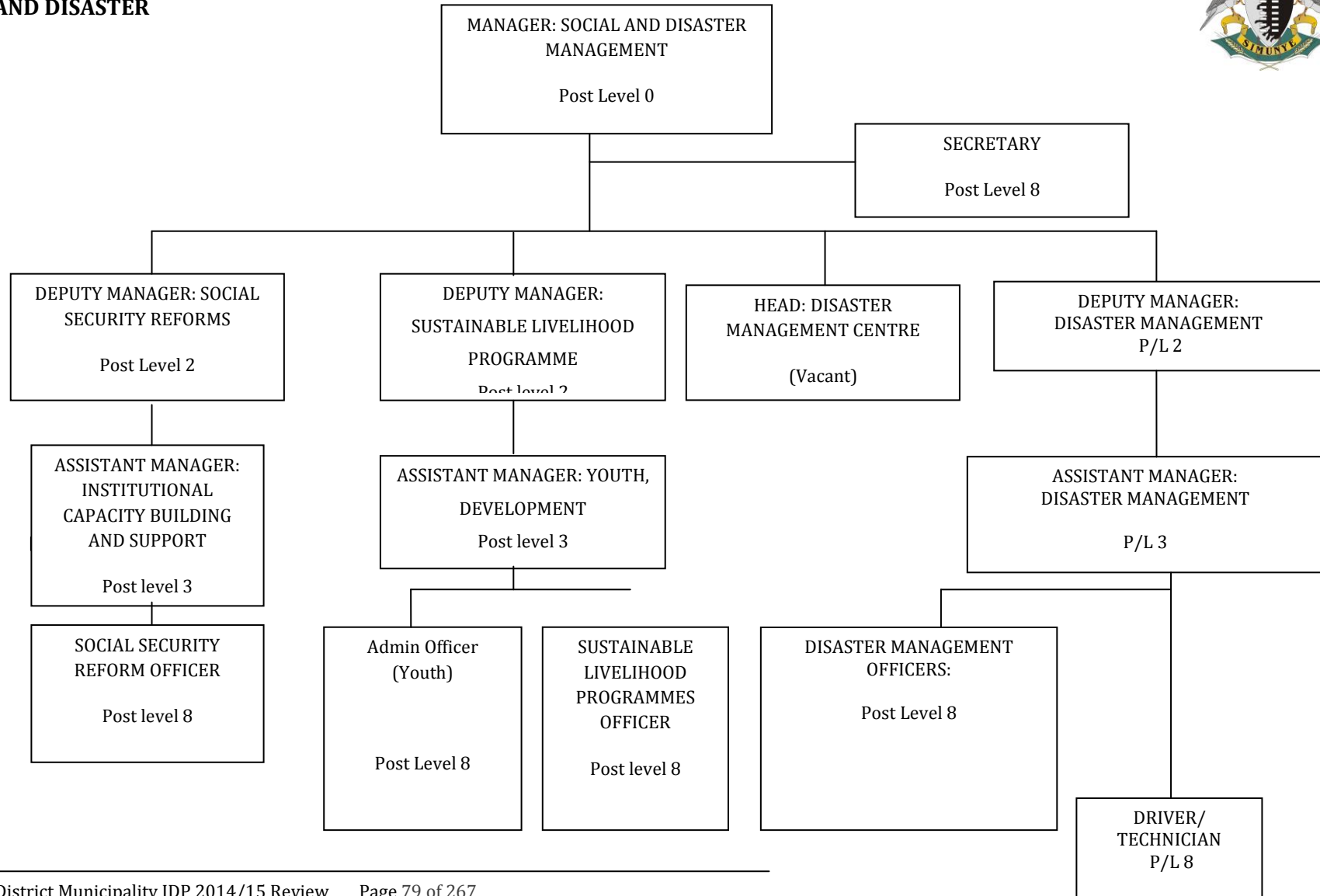


### MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT



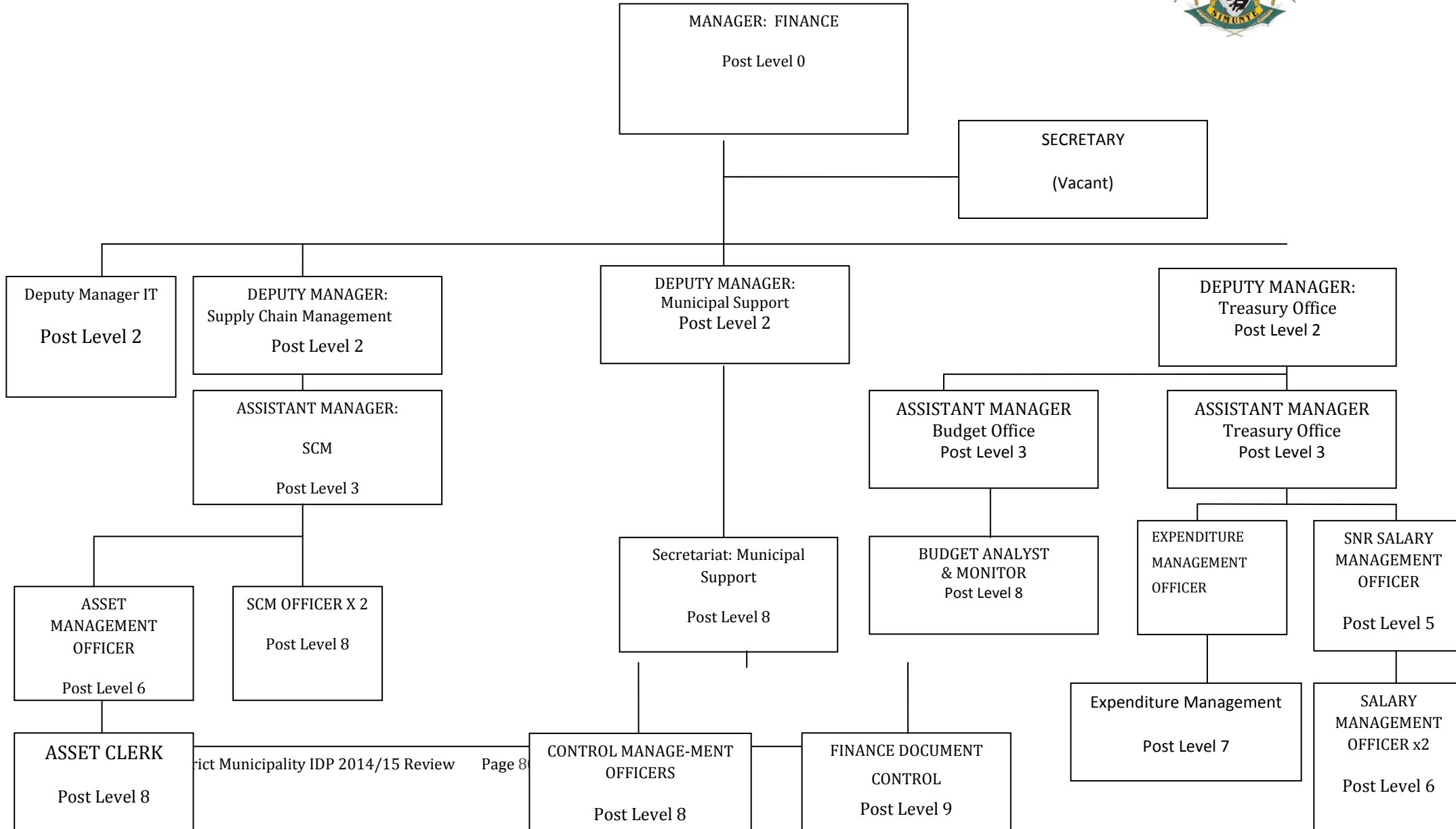


**DEPARTMENT OF SOCIAL SERVICES AND DISASTER**





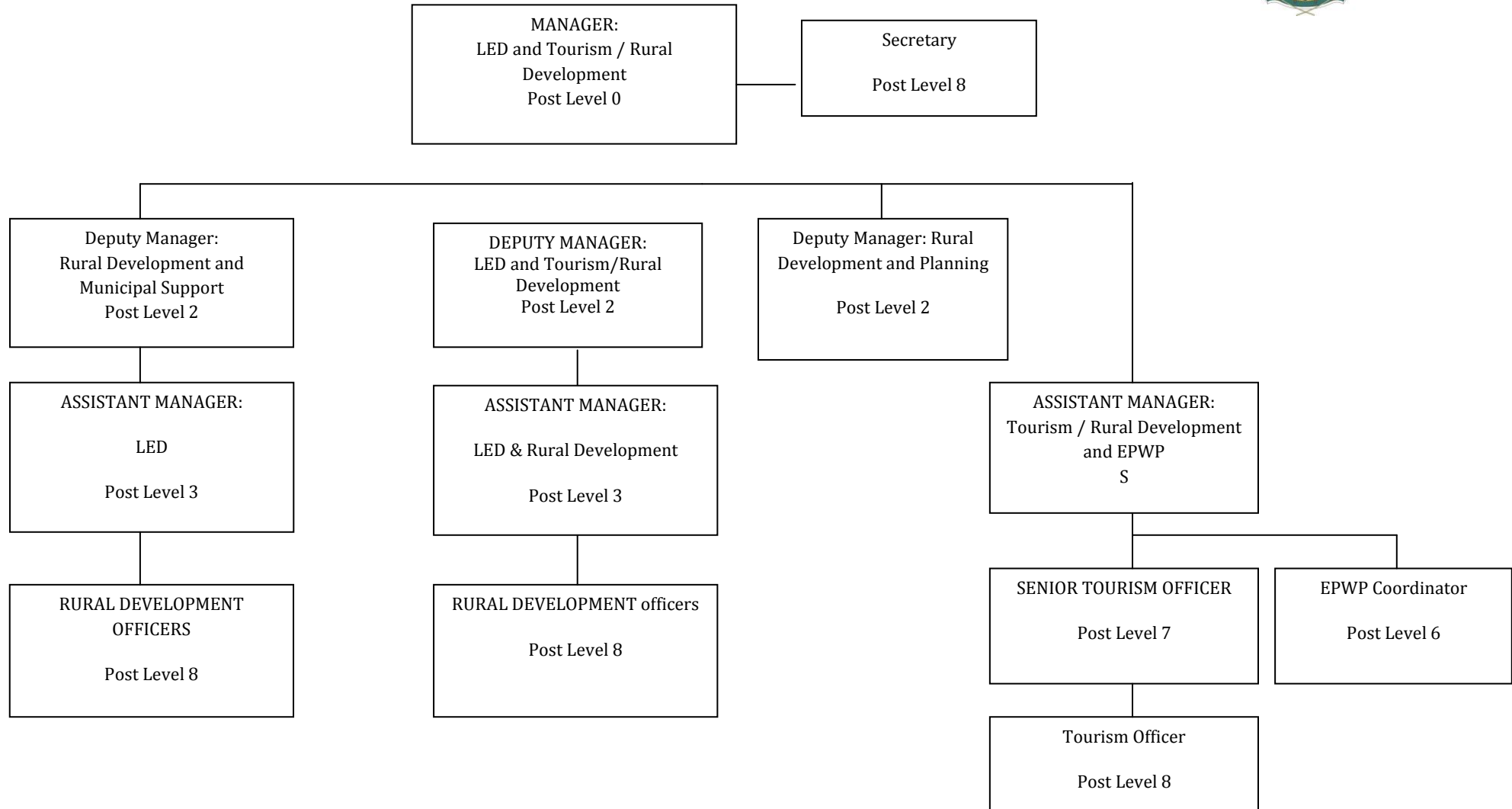
**FINANCE**







## LED and Tourism/Rural Development



## **CHAPTER 4: STRATEGIC OBJECTIVES**

### **4.1. VISION**

“The best performing District of the 21<sup>st</sup> Century”

### **4.2. 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”

### **4.3. 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

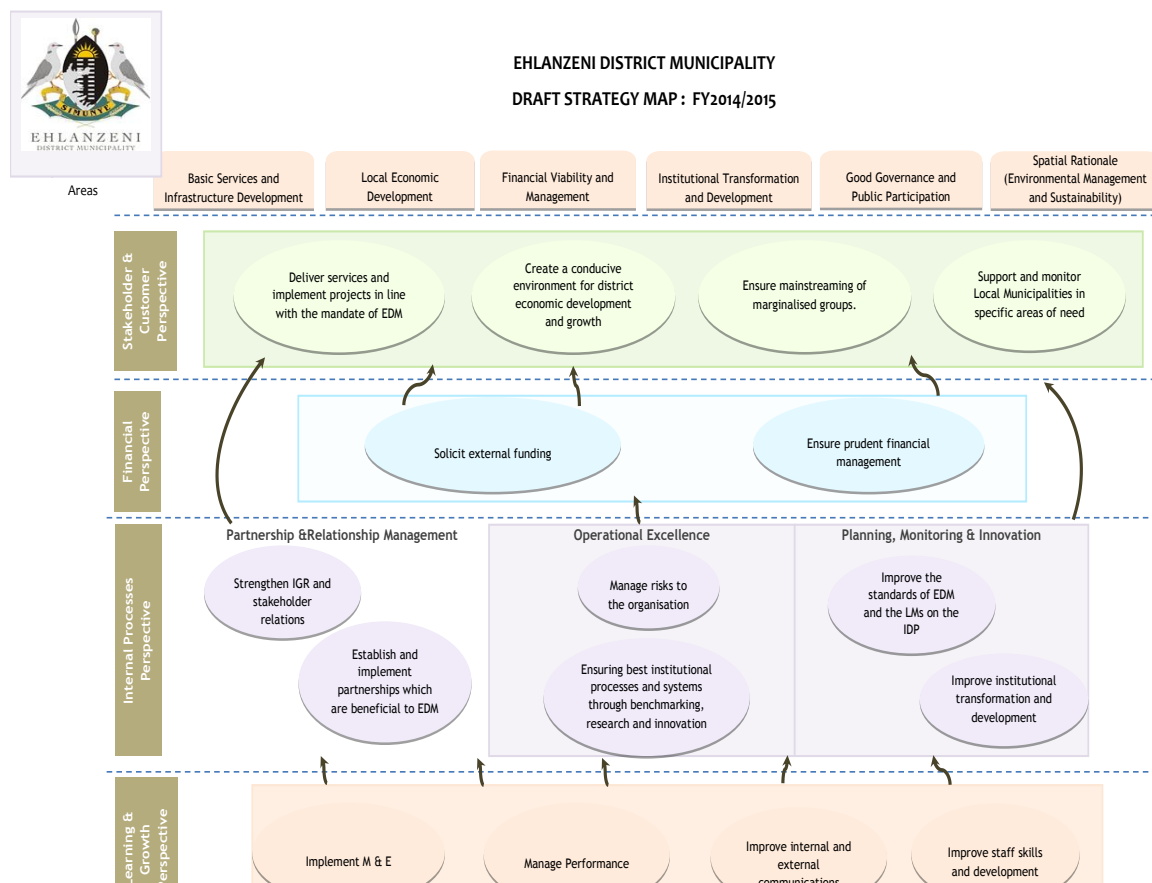
### **4.4. DISTRICT GOALS AND STRATEGIC OBJECTIVES**

EDM derives its mandate and goals from Section 83 (3) of the Municipal Structures 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

## 4.5. STRATEGY MAP

**Figure 36: Ehlanzeni District Municipality 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.

#### 4.6. EDM ALIGNMENT

Manifesto	National Development Plan (Vision 2030)	MTSF Priorities of Govt.	EDM Strategy Map
<b>1. The creation of decent work and sustainable livelihood;</b>	<ul style="list-style-type: none"> <li>• Creating jobs and livelihoods</li> <li>• Expanding Infrastructure</li> </ul>	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.	<ul style="list-style-type: none"> <li>• Deliver Services and implement projects in line with the Mandate of EDM</li> <li>• Create a conducive environment for district economic development and growth</li> </ul>
		2. Massive programmes to build economic and social infrastructure	
<b>2. Education</b>	<ul style="list-style-type: none"> <li>• Improving education and training</li> </ul>	4. Strengthen the skills and human resource base	<ul style="list-style-type: none"> <li>• Improve staff skills and development</li> </ul>
<b>3. Health</b>	<ul style="list-style-type: none"> <li>• Providing quality health care</li> </ul>	5. Improve the health profile of society	<ul style="list-style-type: none"> <li>• Render Municipal Health services, HIV/AIDS awareness programmes</li> </ul>
<b>4. Rural development, Food security and land reform,</b>	<ul style="list-style-type: none"> <li>• Transforming urban and rural spaces</li> <li>• Transforming society and uniting the Nation</li> </ul>	3. A comprehensive rural development strategy linked to land and agrarian reform and food security.	<ul style="list-style-type: none"> <li>• Create a conducive environment for district economic development and growth</li> </ul>
<b>5. The fight against Crime and corruption</b>	<ul style="list-style-type: none"> <li>• Fighting corruption and enhancing accountability</li> </ul>	6. Intensify the fight against crime and corruption	<ul style="list-style-type: none"> <li>• Ensure prudent financial management,</li> <li>• Improve institutional transformation and development,</li> <li>• Implementation of M&amp; E</li> </ul>
		7. Build cohesive, caring and sustainable communities	<ul style="list-style-type: none"> <li>• Responsive, accountable, effective and efficient Local Government System.</li> <li>• Sustainable human settlements and improved quality of life.</li> </ul>

## CHAPTER 5: SUMMARY OF THE KEY PERFORMANCE AREAS

### 5.1. SPATIAL ANALYSIS

#### 5.1.1. 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%

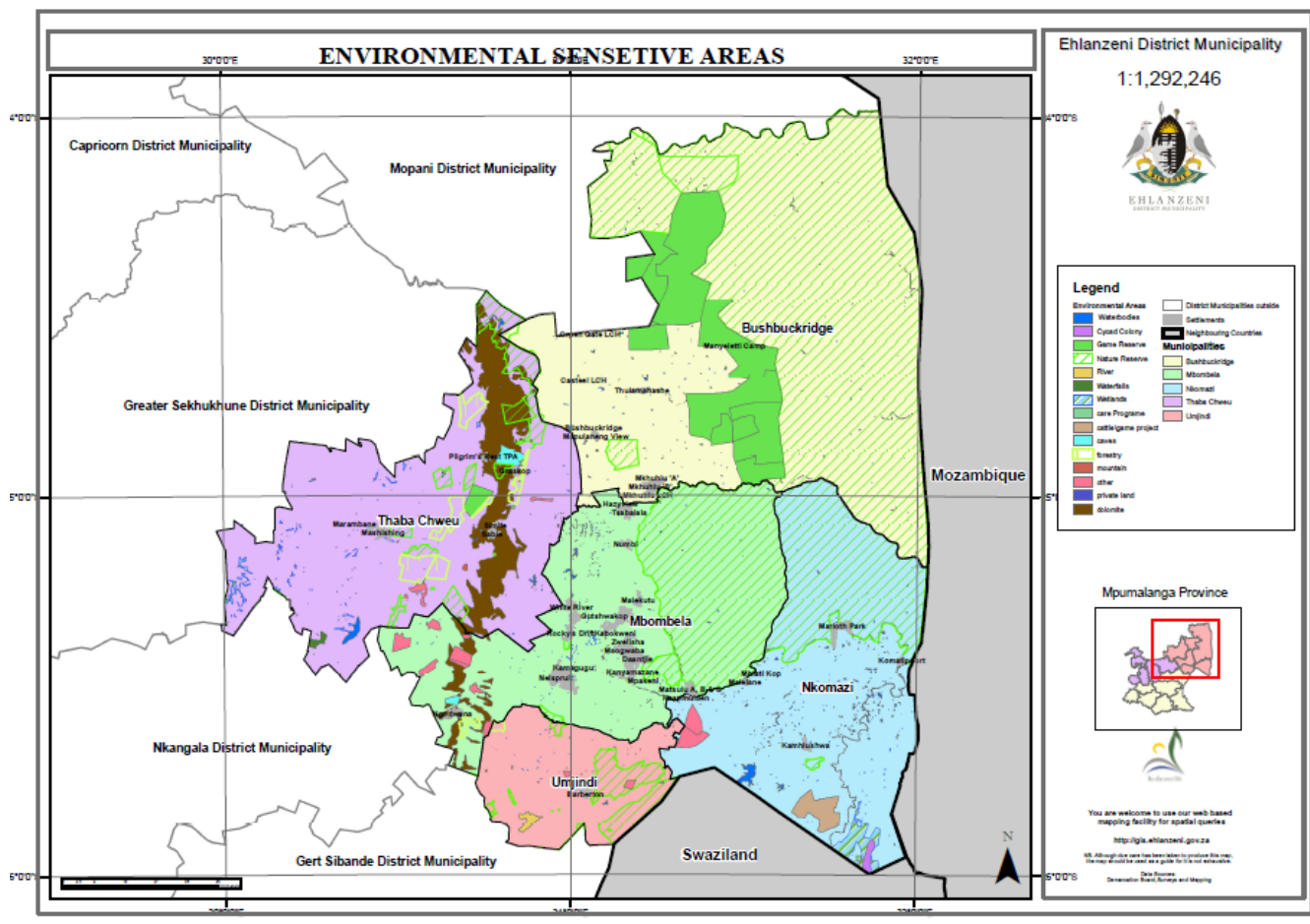
**Table 28: Ehlanzeni Municipality: Areas of Local Municipalities**

Municipality	Ha	%
Bushbuckridge Local Municipality	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

### 5.1.2. PROTECTED AND SENSITIVE AREAS

Figure 37: Protected and Sensitive areas



Source: EDM ;GIS

This map indicates areas within the district that are environmental sensitive. In Ehlanzeni, there are number of wetlands areas which if are not prioritized and be preserved will be destroyed and that leads to health hazard in the future as they are regarded as natural purifiers of water. In addition the map also indicates the dolomite bed rock underlying the Sabie area in Thaba Chweu.. The importance is that land use patterns must be revisited in line with this observation and the municipality should prioritize the dolomite investigation studies.

### 5.1.3. 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
<b>Ehlanzeni</b>	<b>2,417,252</b>	<b>100.0</b>

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

### 5.1.4. 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.

**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
<b>Total</b>	<b>1493822</b>	<b>100.0</b>

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
Escarpmnts	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***

Only 1.8% of the total area is classified as high potential. Only 1.8 % of area of the Ehlanzeni District is regarded as high potential agricultural soils and 38.9 % as Medium potential soils. Most of the intensive agriculture takes place on medium potential land. The low percentage of high potential soils makes the conservation of this resource very important.

**Table34:Ehlanzeni District: LAND CAPABILITIES**

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

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 TABLE 7.1.2.8

**TABLE 36: NKOMAZI SURFACE WATER SOURCES**

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

Source: Ehlanzeni District Municipality WSDP

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

### **Mbombela**

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

**TABLE 37: MBOMBELA SURFACE WATER SOURCES**

<b>Name</b>	<b>Source type</b>	<b>Current</b>	<b>Use</b>
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

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

**TABLE 39: BUSHBUCKRIDGE SURFACE WATER SOURCES**

Name	Source type	Current use
Acornhoek	Dam	1413
Klein Sand	River	1095
Sand	River	1387

<b>Casteel</b>	Dam	219
<b>Mutlumuvi</b>	River	1945
<b>Nhwarwele</b>	Stream	3019
<b>Sabie</b>	River	11680
<b>Mariti</b>	River	1314
<b>Maritsane</b>	River	0
<b>Injaka</b>	Dam	3650

Source: Ehlanzeni District Municipality WSDP

### Southern Kruger National Park

**TABLE 40: SOUTHERN KRUGER NATIONAL PARK SURFACE WATER SOURCES**

<b>Name</b>	<b>Source type</b>	<b>Current use</b>
<b>Olifants</b>	River	292
<b>Sabie</b>	River	1143
<b>Shingwedzi</b>	River	77
<b>Crocodile</b>	River	223
<b>Letaba</b>	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**

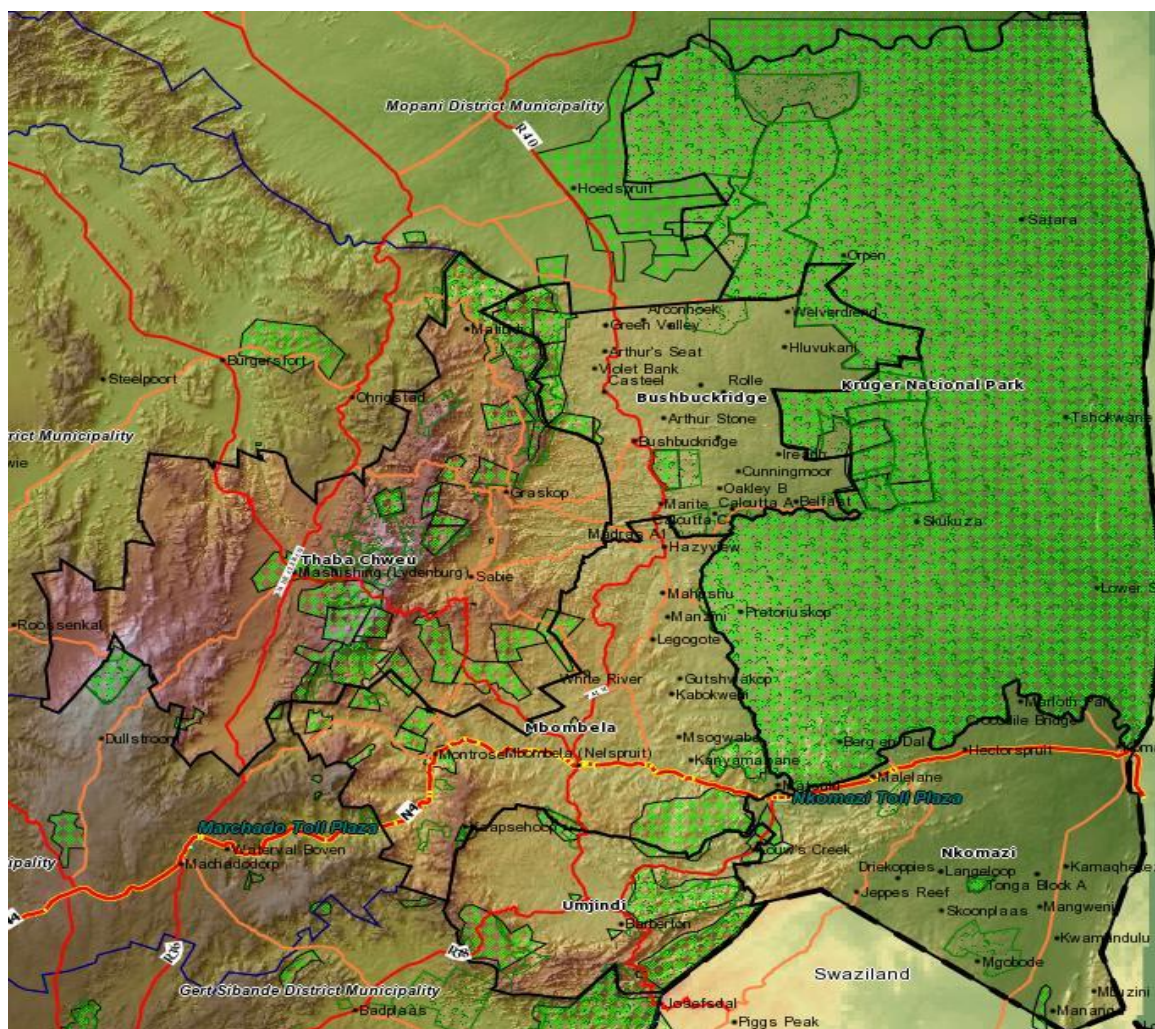
	Local Municipality	Name	Type	Description	Size (Ha)
1	Bushbuckridge	<b>Motlatse Canyon National Park</b>	National Park	Motlatse Canyon National Park	52367.91
2	Bushbuckridge	<b>Motlatse Canyon National Park</b>	National Park	Stanley Bushkop	1363.14
3	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Provincial Nature Reserve	Manyeleti GR/NR ?	20520.7
4	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Mala Mala Game Reserve	17265.66
5	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Djuma Game Reserve	2871.59
6	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	2092.01
7	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Singita Game Reserve	5147.29
9	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Singita Game Reserve	3539.24
10	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	3730.22
11	Bushbuckridge	<b>Andover Nature Reserve</b>	Private Nature Reserve	Andover Nature Reserve	3260.58
12	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	1063.82
13	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	838.12
14	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	3768.89
15	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	2041.98
16	KNP	<b>Kruger National Park</b>	National Park	Kruger National Park	915052.5
17	Mbombela	<b>Wonderkloof Nature</b>	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	Verdroosting Nature Reserve	Provincial Nature Reserve	Verdroosting 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
	<b>Total</b>				<b>1203348</b>

Figure 38: 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

## 5.2. SPATIAL CONTEXT OF THE DISTRICT

### 5.2.1. 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**

Municipality	1996	2001	Low HIV/Aids		High HIV/Aids		Low HIV/Aids Growth rate		High HIV/Aids Growth rate	
			2006	% Distr	2006	% Distr	1996-2001	2001-2006	1996-2001	2001-2006
<b>DC32: Ehlanzeni</b>	<b>1,362,489</b>	<b>1,444,464</b>	<b>1,513,626</b>	100%	<b>1,465,454</b>	100%	<b>1.18</b>	<b>0.94</b>	<b>1.18</b>	<b>0.29</b>
MP321: Thabazane Chweu	65,921	81,237	97,734	6%	95,403	7%	<b>4.27</b>	<b>3.77</b>	<b>4.27</b>	<b>3.27</b>
MP322: Mbombela	425,497	474,825	517,039	34%	504,454	34%	<b>2.22</b>	<b>1.72</b>	<b>2.22</b>	<b>1.22</b>
MP323: Umjindi	48,543	53,765	58,104	4%	56,688	4%	<b>2.06</b>	<b>1.56</b>	<b>2.06</b>	<b>1.06</b>
MP324: Nkomazi	277,870	334,441	392,925	26%	383,505	26%	<b>3.78</b>	<b>3.28</b>	<b>3.78</b>	<b>2.78</b>
CBL6: Bushbuckridge	544,169	499,696	447,324	30%	424,919	29%	<b>-1.69</b>	<b>-2.19</b>	<b>-1.69</b>	<b>-3.19</b>
MPDMA32: Lowveld	489	500	500	0%	485	0%	<b>0.45</b>	<b>0.00</b>	<b>0.45</b>	<b>-0.61</b>
<b>Total Mpumalanga</b>	<b>3,158,396</b>	<b>3,401,373</b>	<b>3,625,897</b>		<b>3,526,337</b>		<b>1.49</b>	<b>1.29</b>	<b>1.49</b>	<b>0.72</b>

**SCENARIO, 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
<b>Mbombela</b>	661,689	31.0	155,799	36.7
<b>Nkomazi</b>	506,890	23.8	87,936	20.7
<b>Umjindi</b>	53,743	2.5	14,459	3.4
<b>Thaba Chweu</b>	188,475	8.8	44,589	10.5
<b>Bushbuckridge</b>	719,288	33.7	121,915	28.7
<b>SKNP</b>	3,649	0.2	0	0.0
<b>Total</b>	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
<b>Mbombela</b>	2.84	0	5.47	0	2.5	
<b>Nkomazi</b>						4
<b>Umjindi</b>	2	2	2	2	2	3.4
<b>Thaba Chweu</b>	7.41	2.59	2.08	2.56	2.36	
<b>Bushbuckridge</b>						0.9
<b>SKNP</b>						
<b>Total</b>	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

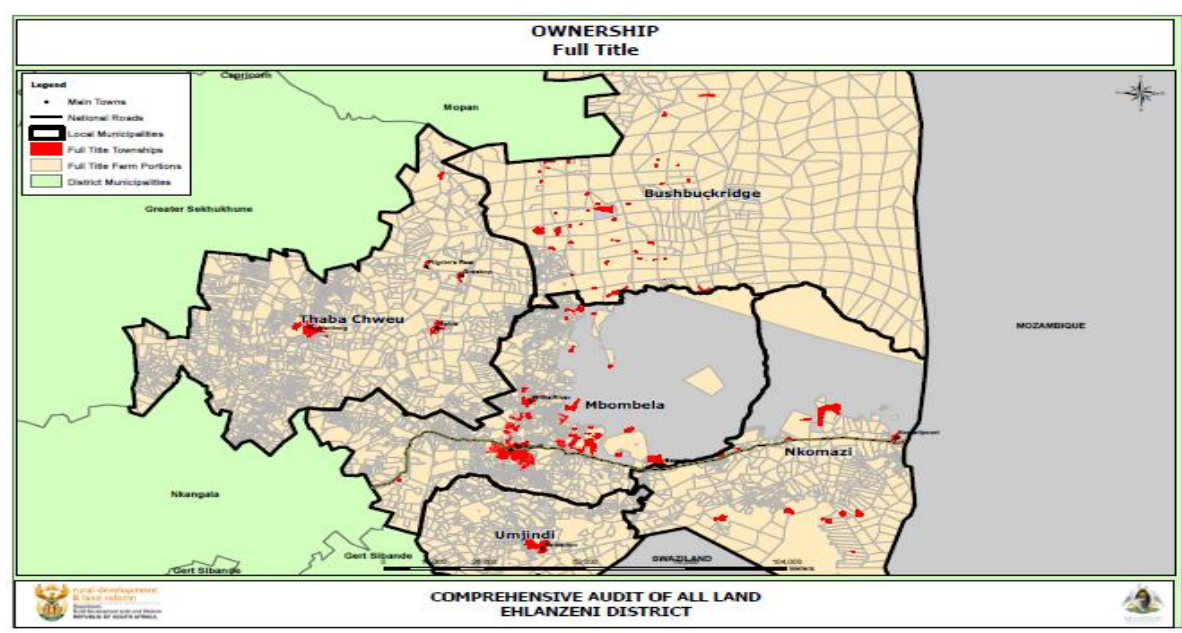
### Challenges posed by the district’s population growth

- 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

## 5.2.2. LAND USES AND DEVELOPMENT

### 5.2.2.1. LAND OWNERSHIP

Figure 39: Land Ownership Full Title



### 5.2.2.2. 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.

**Table : 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

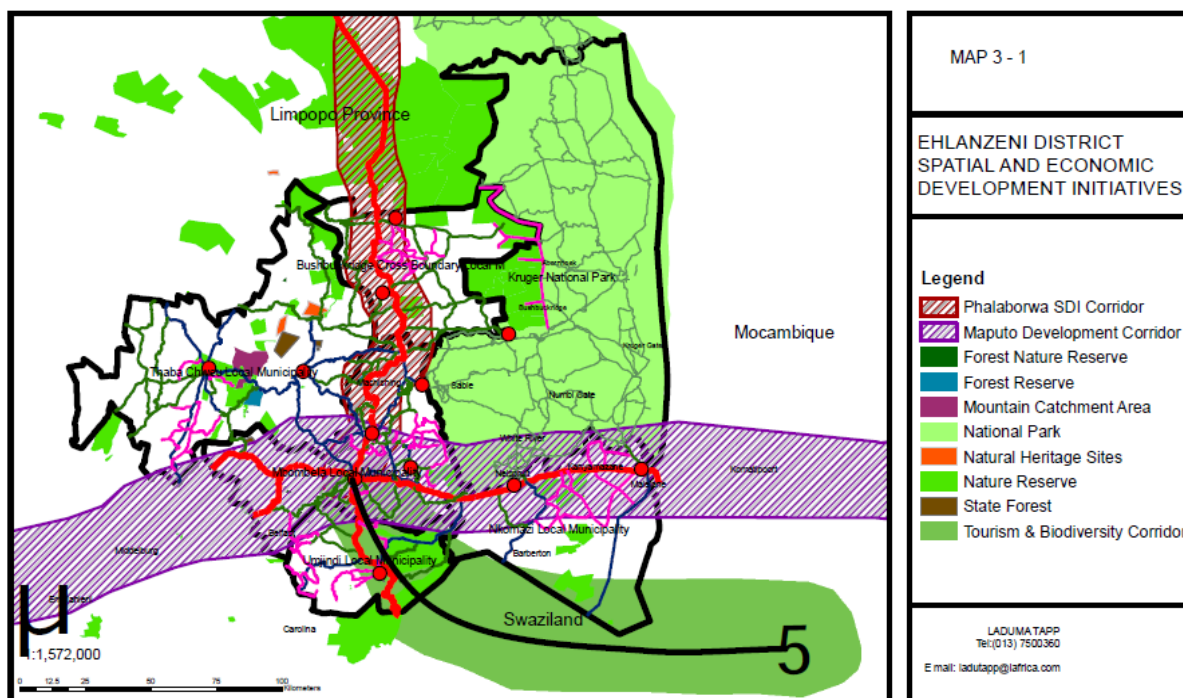


### 5.2.3. SPATIAL ECONOMIC DEVELOPMENT INITIATIVES

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.

#### 5.2.3.1. THE MAPUTO DEVELOPMENT CORRIDOR

**Figure 40: 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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#### **5.2.3.2. 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.

#### **5.2.3.3. 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.

#### **5.2.3.4. 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.

#### **5.2.4. SPATIAL DEVELOPMENT PRIORITIES**

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

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

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

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

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

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

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

***Priority 5: The responsible use and management of the natural environment requires*** by balancing the use of resources for infrastructure development and operation with the carrying capacity of ecosystems. In areas of high priority with high levels of economic and sustainable livelihood potential which need

development, high environmental sensitivity overlap and more detailed planning at local scale will take place. The protection and preservation of not only the Kruger National Park as an international nature reserve but also the provision of managed buffer zones within the adjoining municipal areas form part of spatial development.

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

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

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

#### **5.2.5. LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS**

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

**Table : 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:-

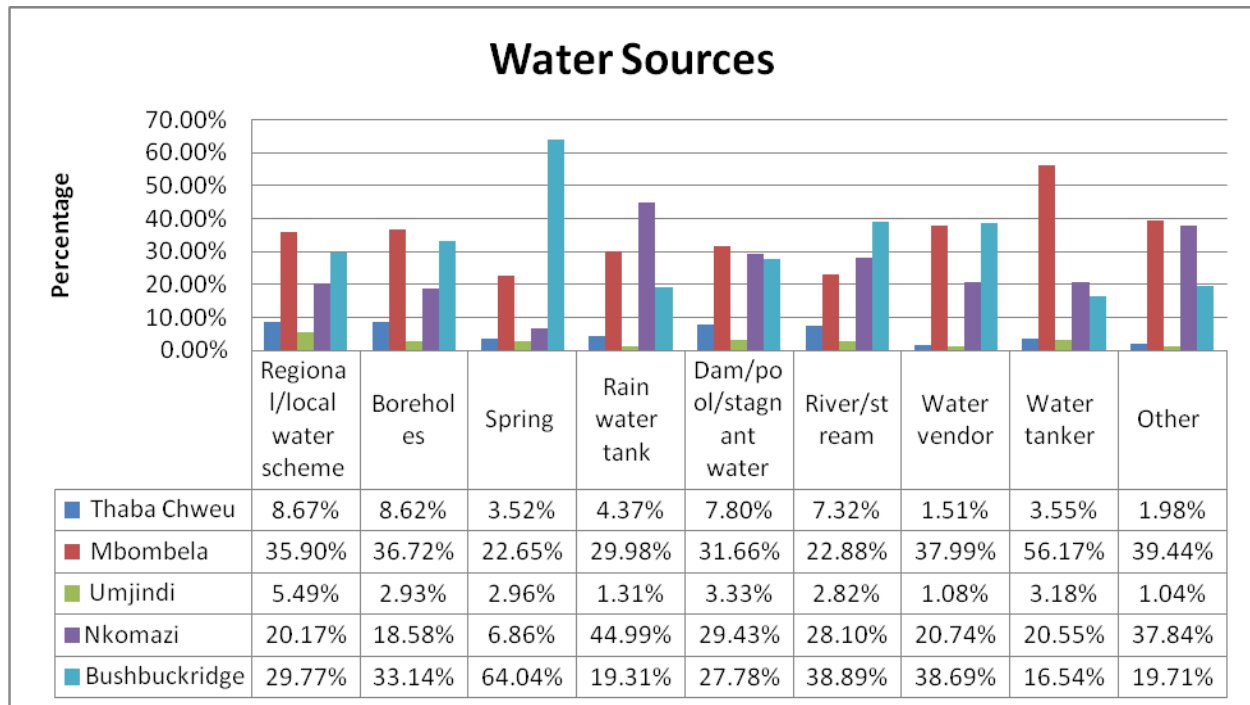
- The standardisation of all frameworks in the district which will include clear definition of terms or classifications used (e.g. nodes, corridors, etc)
- A public participatory process for the SDF review and alignment with the IDPs.
- To give effect to the LGTAS

### 5.3. BASIC SERVICES

#### 5.3.1. WATER

A large portion of Ehlanzeni District Municipality is dominated by rural areas and many people do not have full access to potable water. Lack of bulk and reticulation infrastructure in these areas aggravates the situation. *Poor operation and maintenance by the relevant authorities is at the core of the poor situation.*

**Figure 41: Water Services Status in Ehlanzeni**



Source: Statistics SA Census 2011

The figure above indicates the water sources within the District in percentages.

PIPED WATER							
Municipality	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
Thaba Chweu	12932	13672	3594	841	348	236	1730
Mbombela	60097	44682	11988	4157	3246	1881	35723
Umjindi	8495	6121	2763	707	258	123	1096
Nkomazi	20071	35458	11763	4650	3123	3095	18042
Bushbuckridge	15962	39625	27841	10190	7351	5103	28124
Ehlanzeni	117557	139558	57949	20545	14326	10438	84715

Source: Statistics SA Census 2011

Most households in the district have access to water although there are still some households that depend on Rivers, water tankers.

In terms of the Census 2011 the district municipality comprise of 1688615 population, out of the population 117557 receive piped water inside the dwelling. Most of the municipalities have been affected by service delivery protest especially water related. The District and its Local municipalities have prioritized & budgeted water as number one .

**Table: 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
<b>Ehlanzeni</b>	<b>450,114</b>	<b>160,245</b>	<b>35.6</b>

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



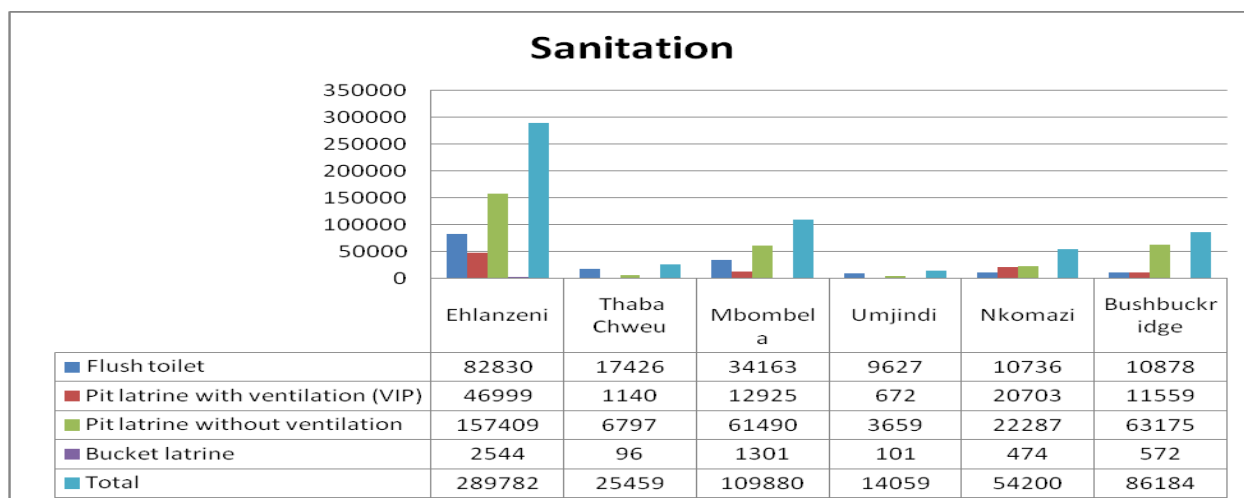
The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a critical challenge to the district and its Local Municipalities, as these aspects are not quantified in the Water Services Development 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.

### 5.3.2. SANITATION

Figure 42: Status of Household Sanitation in Ehlanzeni

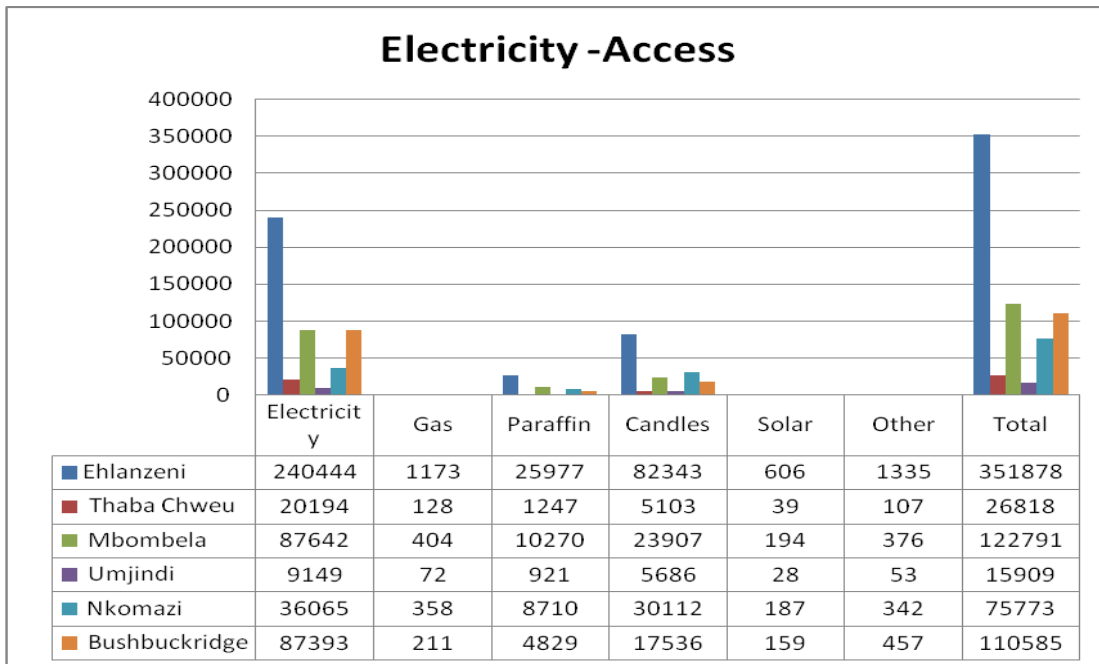


Source: Statistics Census 2011

### 5.3. 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 census survey of 2011, 240 444 . The majority of community facilities in the district lack electricity as a form of energy.

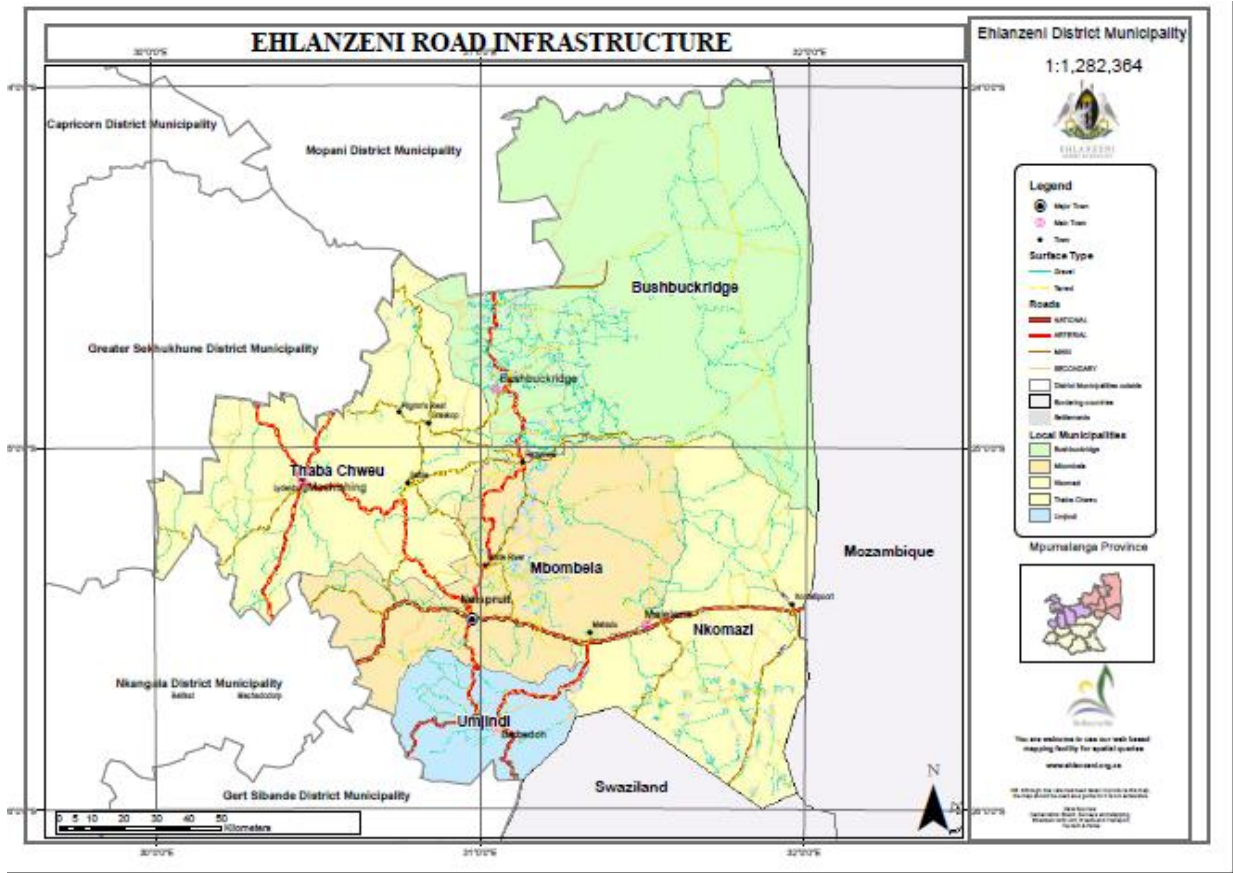
**Figure 43: Electricity -Access**



Source: Statistics Census 2011

5.3.4. ROADS & PUBLIC TRANSPORT

Figure 44: Ehlanzeni Roads Infrastructure



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.

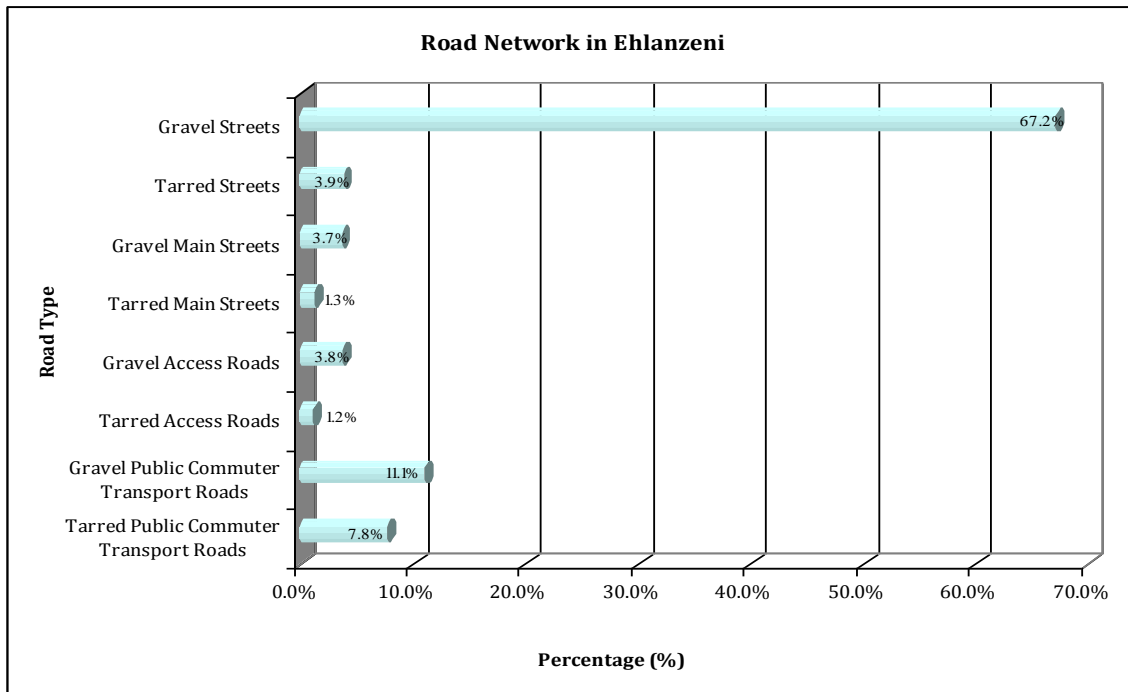
Within its jurisdiction, EDM has an international airport the KMIA and the Nelspruit public airport. The Malelane, Skukuza and Mhlahmala private airports also serve as other mode of transport links in the District. The district developed a Comprehensive Integrated Transport Plan (CITP) funded by the Provincial Department of Roads and Transport. Table 24, 34 and 25 below illustrate the length of roads in all the local municipal areas of jurisdiction and the length of all the provincial and national roads in the EDM area (*Source: EDM Current Public Transport Record 2007*)

**Table 24: Length of Local Municipality Roads in Ehlanzeni District**

<b>Category</b>	<b>Thaba Chweu</b>	<b>Mbombela</b>	<b>Umjindi</b>	<b>Nkomazi</b>	<b>Bushbuckridge</b>	<b>Ehlanzeni</b>
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
<b>TOTAL (in kilometres)</b>	<b>211</b>	<b>1,834</b>	<b>102</b>	<b>2,267</b>	<b>1,071</b>	<b>5,495</b>

*Source: Local Municipalities Ehlanzeni District (2007)*

Figure 45: Road Network in Ehlanzeni



The figure above indicates that EDM has high backlog of gravel roads which requires to be tarred at some point in time. There is a need for the district to prioritise re-gravelling and maintenance of these roads as during rainy season may become dangerous and inaccessible.

**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
<b>TOTAL (in kilometres)</b>	<b>304</b>	<b>691</b>	<b>252</b>	<b>1,077</b>	<b>703</b>	<b>3027</b>

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

Source: District Roads Master Plan 2009



### 5.3. 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
<b>Total</b>			<b>458,242</b>	<b>31%</b>	<b>143,907</b>

#### **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.

### **5.3.7. 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.

### **5.3.8. 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.

## **5.4. INSTITUTIONAL ARRANGEMENTS & GOVERNANCE**

### **5.4.1. 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.

### **5.4.2. 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 A54/2011. 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.

### **5.4.3. INFORMATION TECHNOLOGY**

The EDM derives its mandate and goals from Section 84 (3) OF THE Municipal Act of 1998 which translates to the following strategic objectives as defined in the EDM's Integrated Development Plan (IDP):

- Ensuring integrated development and planning for the district as a whole
- Promoting bulk infrastructural development 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 service within the area.

The successful implementation of the Municipality's IDP and the achievement of the above mentioned objectives are highly dependent on a number of critical enabling resources to be managed effectively to support the IDP, including Finances, Human Resources and Information Technology.

The achievement of the strategic objectives of the EDM's IDP is indirectly dependant on various Information Technology services, without which the core and supporting functions of the EDM will not be able to operate.

The vital IT related services include:

- Provisioning of the Municipal Financial Management and Payroll Management software applications
- Hosting of the Web-site
- E-mail and internet services
- Provisioning of network, wireless networks and telephony services
- End-user support for the IT environment

### 5.4.3. PORTFOLIO COMMITTEE

Ehlanzeni District has 8 portfolio committees

<p><b>1. PORTFOLIO COMMITTEE FOR LED AND TOURISM</b></p> <ul style="list-style-type: none"> <li>• Cllr. M J Mavuso (Chairperson)</li> <li>• Cllr. LE Khoza (ANC)</li> <li>• Cllr. SE Molobela (ANC)</li> <li>• Cllr. ET Mkhabela (ANC)</li> <li>• Cllr. SR Schorman (DA)</li> <li>• Cllr. H Khumalo (ANC)</li> <li>• Cllr. V Mzimba (ANC)</li> </ul>	<p><b>2. PORTFOLIO COMMITTEE FOR DISASTER MANAGEMENT AND PUBLIC SAFETY</b></p> <ul style="list-style-type: none"> <li>• Cllr. SP Monareng (Chairperson)</li> <li>• Cllr. L Sithole (ANC)</li> <li>• Cllr. RN Mnisi (COPE)</li> <li>• Cllr. DD Ngwenyama (ANC)</li> <li>• Cllr. HK Malomane (ANC)</li> <li>• Cllr. M Zitha (ANC)</li> <li>• Cllr. DA Maphanga (DA)</li> <li>• Cllr. TP Manave (ANC)</li> <li>• Cllr. M Chembeni-Sahi (ANC)</li> <li>• Cllr. SP Mnisi (ANC)</li> <li>• Cllr. C Mashego (ANC)</li> </ul>
<p><b>3. PORTFOLIO COMMITTEE FOR CORPORATE SERVICES</b></p> <ul style="list-style-type: none"> <li>• Cllr. B Mdakane (Chairperson)</li> <li>• Cllr. WH Shongwe (ANC)</li> <li>• Cllr. A Mabuza (ANC)</li> <li>• Cllr. TJ Makhubedu (ANC)</li> <li>• Cllr. PF Rossouw (DA)</li> <li>• Cllr. NB Matume (ANC)</li> <li>• Cllr. VL Ndzimande (ANC)</li> </ul>	<p><b>4. PORTFOLIO COMMITTEE FOR FINANCE AND SUPPLY CHAIN MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Cllr. TB Mdluli (Chairperson)</li> <li>• Cllr. TJ Makhubedu (ANC)</li> <li>• Cllr. MW Nkatha (ANC)</li> <li>• Cllr. TM Charles (ANC)</li> <li>• Cllr. RG Herbst (DA)</li> <li>• Cllr. BR Ncube (APC)</li> <li>• Cllr. S Mabuza (ANC)</li> </ul>
<p><b>5. PORTFOLIO FOR TECHNICAL SERVICES</b></p> <ul style="list-style-type: none"> <li>• Cllr. J Mnisi (Chairperson)</li> <li>• Cllr. HL Lekhuleni (ANC)</li> <li>• Cllr. TP Maphanga (DA)</li> <li>• Cllr. G Mogiba (ANC)</li> <li>• Cllr. ML Mathebula (ANC)</li> <li>• Cllr. T T Maphanga (ANC)</li> <li>• Cllr. F Essack (DA)</li> <li>• Cllr. E Khoza (ANC)</li> <li>• Cllr. BK Mokoena (ANC)</li> <li>• Cllr. S Silombo (ANC)</li> </ul>	<p><b>6. PORTFOLIO COMMITTEE FOR SOCIAL SERVICES AND TRANSVERSAL PROGRAMME</b></p> <ul style="list-style-type: none"> <li>• Cllr. NC Hlophe (Chairperson)</li> <li>• Cllr. KR Mkhari (ANC)</li> <li>• Cllr. ST Mkhumbane (ANC)</li> <li>• Cllr. D Mashabane (ANC)</li> <li>• Cllr. TC Dibakoane (ANC)</li> <li>• Cllr. SI Mokoena (ANC)</li> <li>• Cllr. RD Makhubele (ANC)</li> </ul>

<p><b>7. PORTFOLIO COMMITTEE FOR RURAL DEVELOPMENT</b></p> <ul style="list-style-type: none"><li>• Cllr. J Mavuso (Chairperson)</li><li>• Cllr. BK Mokoena (ANC)</li><li>• Cllr. VX Baloyi (ANC)</li><li>• Cllr. CN Myambu (ANC)</li><li>• Cllr. H Thobakgale (DA)</li><li>• Cllr. JJ Khoza (ANC)</li><li>• Cllr. E Masilela (ANC)</li><li>• Cllr. TJ Makhubedu (ANC)</li><li>• Cllr. VN Mzimba (ANC)</li><li>• Cllr. SV Khumalo (ANC)</li></ul>	<p><b>8. PORTFOLIO COMMITTEE FOR MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</b></p> <ul style="list-style-type: none"><li>• Cllr. ET Mabuza (Chairperson)</li><li>• Cllr. A Mabuza (ANC)</li><li>• Cllr. S Ndlovu (COPE)</li><li>• Cllr. Z Godi (ANC)</li><li>• Cllr. M Mayinga (ANC)</li><li>• Cllr. GP Mkhombo (DA)</li><li>• Cllr. VN Mzimba (ANC)</li></ul>
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The EDM Council has established the Municipal Public Accounts Committee (MPAC)

<p><b>MEMBERS OF THE MPAC</b></p> <ul style="list-style-type: none"><li>• Cllr . MM Nthali (Chairperson)</li><li>• Cllr. SV Khumalo (ANC)</li><li>• Cllr. MW Nkatha (ANC)</li><li>• Cllr. TM Charles (ANC)</li><li>• Cllr. RG Herbst (DA)</li><li>• Cllr. BR Ncube (APC)</li><li>• Cllr RN Mnisi (Cope)</li></ul>
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#### 5.4.4. 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.



#### **5.4.5. RISK MANAGEMENT POLICY**

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

#### **5.4.6. 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.

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.

#### **5.4.6. 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.

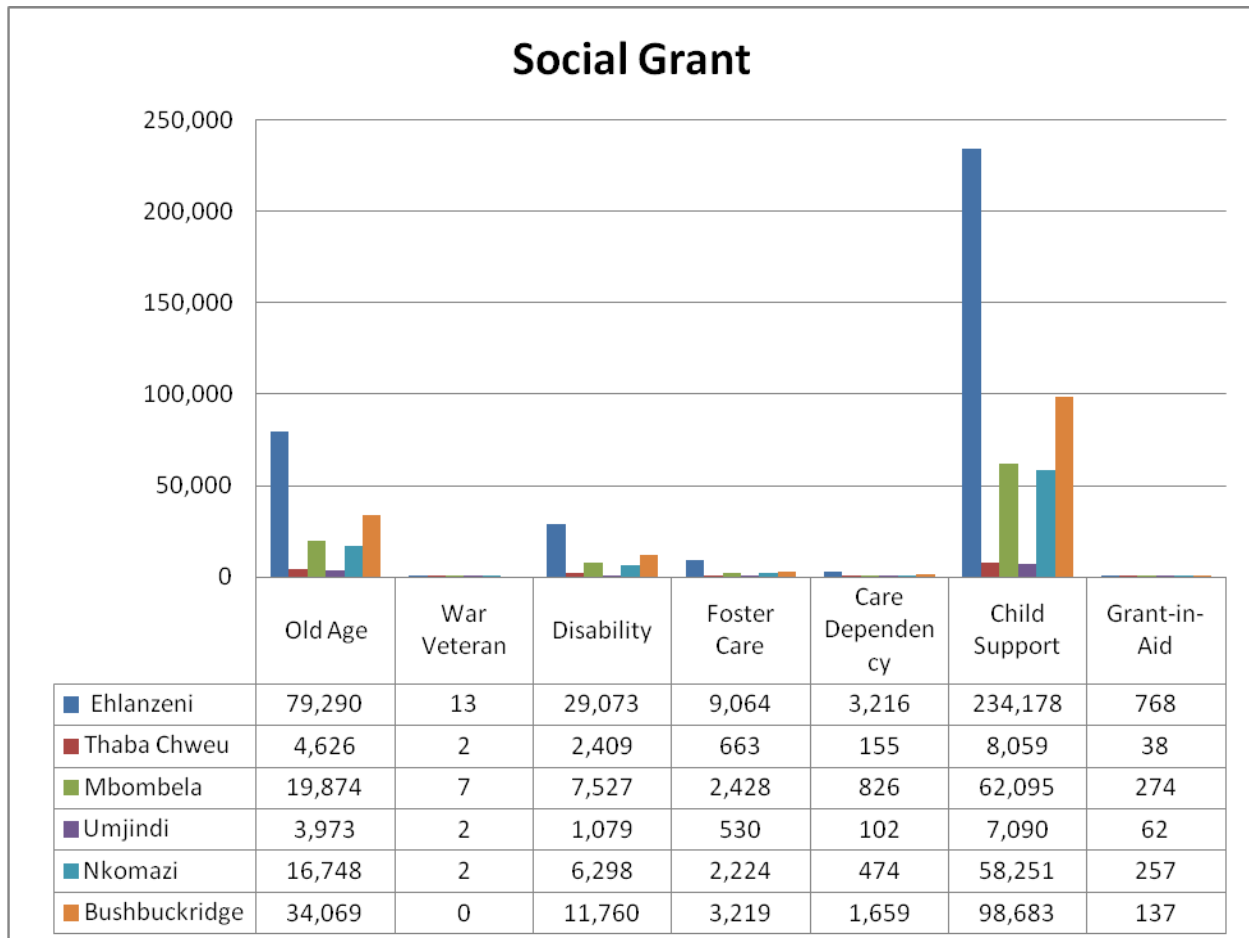
The next session looks at the reflection of the previous financial year in terms of performance rating. This has been prescribed as a new requirement for IDP 2010/11 from COGTA National especially that Auditor General will during this financial year give opinion on Performance Information. EDM Website: [www.ehlanzeni.org.za](http://www.ehlanzeni.org.za)

## 5.5. SOCIAL DEVELOPMENT

### 5.5.1. 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 census survey of 2011.

**Figure 46: Number of people receiving social grant in Ehlanzeni District Municipality**



Source: Statistics SA Census 2011

### **5.5.2. 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.

### **5.5.3. 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.

#### **5.5.4. SAFETY AND SECURITY**

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

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

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

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

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

Crime has reached an unacceptable high level in certain areas of the district with Pienaar (Mbombela) area being the highest crime spot in the district. This is attributed by lack of adequate police stations and lack of

capacity within the existing police force and inadequate access roads within the District. The lack of street lights in the settlements aggravates the situation and certain environmental factors contribute to the sprawling of crime e.g. un-maintained parks, cemeteries and dilapidated buildings.

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

### **5.5.6. ARTS , SPORTS 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.

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

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

## 9. Sports development programmes and projects.

### **Public Libraries**

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

Requests are sent to the municipalities each year by our Library Development division to indicate their library priorities and identified needs are then placed on short term and long term annual plans. The Department of Culture, Sport and Recreation (DSCR) plans must be in line with municipal development plans (IDP). The municipality must on other hand show the willingness and commitment to the identified priority by including the plan in the IDP. For 2009/2010 a priority project included opening and handover of one new library at Msogwaba in March 2010. For 2010/2011 the DCSR are starting the first phase of the planning of a "state of the art" library building for Nelspruit town. Secondly the department has 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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### **5.5.7. 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. Nkomazi & Bushbuckridge Local Municipality 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.

#### **5.5.8. 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 Environment al 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.

### **5.5.9. 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 has budget for the development of Integrated Waste Management for 2012/13 financial year.

#### **5.5.10. 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.

## **5.6. INTERNAL SOCIAL SERVICES (EDM)**

### **5.6.1. 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.

#### **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. 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 favourable 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  
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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 are entangled 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.

## **5.6.2. 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.

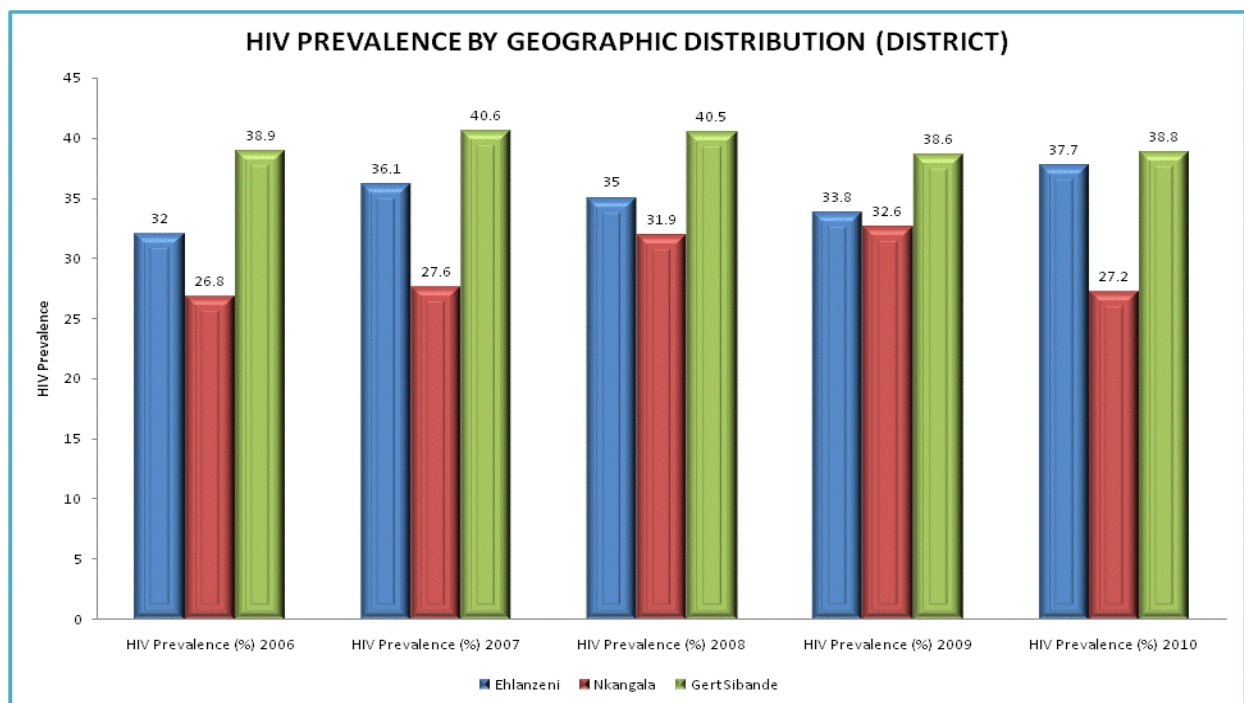
#### **Risk Factors and Drivers of the Epidemic**

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.

**Figure 47: HIV prevalence per District in Mpumalanga (2006 - 2010)**



Source: National Antenatal Survey 2010 (South Africa)

The graph indicates the high prevalence in Mpumalanga Region and more certainly in Ehlanzeni District. There is need to fast track the roll out of the ARVs and awareness campaigns.

**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:

<b>Municipality</b>	Nkomazi	Umjindi	Mbombela	Thaba Chweu	Bushbuckridge	Ehlanzeni
<b>People Living with</b>	15 931	2 809	25 620	2 897	22 722	69 979



<b>HIV receiving ARV's</b>						
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The National School Nutrition Programme (NSNP) of the Department of Basic Education in South Africa has been introduced to address the nutritional 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 with 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 200910 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**

### Focus on Social and Structural Approaches to HIV and TB

#### Prevention, Care and Impact

- Mainstream HIV, STIs and TB, and its gender and rights based dimension into Provincial Government mandates and all sectors.
- Address Behavioral and Socio-economic Drivers of HIV, STIs and TB
- Empower Men and Women to Address Inequities and Gender-Based Violence
- Strengthen child and adolescent Responses to HIV and TB
- Retain young people in school and provision of post-school opportunities
- Reduction of stigma and discrimination
- Build HIV & AIDS Competent Communities
- Wage war against poverty and food insecurity

#### Prevention of new HIV related, TB and Sexually Transmitted Infections

- Reduce New HIV, STIs and TB Infections
- 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

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

#### Sustain Health and Wellness of the Citizens

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

#### Protection of Human Rights and Promotion of Access to Justice

- Strengthen Mechanisms for Monitoring Abuses

## CHAPTER 6: ORGANIZATIONAL PERFORMANCE

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 to 2015/16


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 District as a whole	Create sustainable livelihoods through research and development	Research and Development
	Solicit additional funding	Prospectus & Business Plans
	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


### 6.1. REPORT ON ORGANISATIONAL STRATEGY FOR FY 2012/2013

A summary of the performance of the Municipality in terms of the targets set for the FY2012/13 is provided in Table 4 underneath.





The following legends are used to reflect the results or trends :

 - A green or smiling face is used when the performance of the Municipality achieved the target or exceeded the target.









 - A yellow or straight face is used when the performance was not sufficient to achieve the target, although progress was made towards achieving the target.

 - A red or sad face is used to illustrate that the performance was far below standard and unacceptable.

**Table 8 : Performance Results for FY2012/13**









KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE	RESULT/ TREND
Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services	Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Percentage of projects being implemented within planned specifications (time, budget, quality and scope)	67%	75%	83%	
Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services	Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Customer satisfaction survey held	No baseline	Customer satisfaction survey held by 30 June 2013	The survey was not undertaken	
Basic Service Delivery	Building the capacity of Local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Support and Monitor Local municipalities in all areas of need	Support to Local municipalities in the provision of Basic service Delivery	Number of local municipal support programmes fully implemented	5 Local Municipal Support programmes drafted	5 Local Municipal Support programmes	5 Local Municipal Support Programmes implemented	
Basic Service Delivery	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Support and Monitor Local municipalities in all areas of need	Support to Local municipalities in the provision of Basic service Delivery	Number of municipalities in the District with clean audits	1 Clean Audit: EDM	3 Clean Audits: EDM Mbombela Local Municipality and Umjindi Local Municipality	Only Ehlanzeni District Municipality had a clean audit	

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Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Establish Partnerships which are beneficial to EDM	Economic Partnerships	Number of Private Public Investment Partnerships established/ formalized	2 (LVCC and Barberton Mines)	3 (maintain the existing two and add one new partnership)	Signed 5 contracts namely: CID, Safety Ambassadors, LVCC, Barberton Mines, Incentive Agreement with National Department of Public Works	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Percentage of spending on targeted categories of companies with BBBEE rating level of 3 to 10	71%	80%	63,30%	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Number of job opportunities created	352 jobs	200 jobs	322 job opportunities created	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Number of strategic LED projects funded	1 project funded (Fresh Produce market)	1 additional project funded	No funding was obtained for any of the projects contained in the LED Strategy.	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Number of business plans for rural Central Business Districts prepared	Business plans for six rural CBDs drafted	1 CBD business plan funded	1 Rural CBD project was funded (Kamaqhekeza Rural CBD project) to an amount of R1,700,000	
<b>Local Economic Development</b>	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Number of SMMEs) benefiting from training and mentorship programmes	6 cooperatives (SMMEs) trained and mentored	2 cooperatives trained and mentored	8 cooperatives were trained and mentored.	
Financial Viability and Management	Promoting sustainable livelihoods through socio-economic development and services	Solicit external funding	Prospectus and Business Plans	Rand value (ZAR) of additional funding for service delivery of projects	R5,000,000 additional funding	R5,000 000 of additional funding was received from the Department of Energy	R5,000 000 was received	
Financial Viability and Management	Building a modern and performance-driven municipality	Ensure prudent financial management	Prudent financial management	Status of Audit opinion	Unqualified Audit Opinion for EDM (on the FY2011/12)	Unqualified Audit Opinion for EDM on the	Unqualified audit opinion for EDM (Audit on FY2011/12)	





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						FY2012/13		
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure an impact driven PMS for the District	Monitoring and Evaluation	Adoption of the M&E framework by Council	No M&E Framework in place	Framework adopted by 30 June 2013	Draft M&E Framework developed by 30 June 2013	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure an impact driven PMS for the District	Monitoring and Evaluation	Finalization of a study of the performance of the LM's within EDM in terms of the KPA's as per the District M&E	No study done	Study finalised by 30 June 2013	A study on performance of local municipalities in the district was done	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure best institutional processes and systems through benchmarking, research and innovation	Benchmarking	Number of organizational benchmarking engagements	1 Engagement (Nkangala)	2 Organisational benchmarking engagements	Five organisational benchmarking engagements held	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure best institutional processes and systems through benchmarking, research and innovation	Research and Development	Signing of an MOU with an Institute of Higher learning	No SLA or MOU signed with IHL	SLA or MOU signed with IHL by 30 December 2012	An MOU with the National Institute of Higher Education has been finalised by 30 December 2012	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Improve staff skills and development	Training and development of staff	Percentage of employees achieving Personal Development Plan (PDP) targets	No baseline	100% of employees achieving PDP targets	38% of the staff is in process of achieving their PDP targets	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Improve communications and internal relations	Communication, marketing and branding	Internal communication rating	50% (2008)	80%	95% communication rating.	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Improve communications and internal relations	Communication, marketing and branding	Image and perception index	No baseline	Survey to be done by 30 June 2013	No survey done by 30 June 2013	
Institutional Transformation and Development	Ensuring integrated development planning for the District as a whole	Ensure mainstreaming of marginalised groups, HIV/AIDS and other dreaded diseases	Transversal and HIV/AIDS mainstreaming	Number of policies/strategies mainstreaming Transversal and HIV/AIDS priorities	4 out of 8 policies mainstreamed	4 (Youth Strategy, Disability Strategy, Gender Strategy, IDP Framework on the mainstreaming of Transversal issue	4 (IDP Framework; Youth Strategy, Disability Strategy, Gender Strategy) by 31 March 2013	
Institutional Trans-	Ensuring integrated development planning	Ensure mainstreaming of	Transversal and HIV/AIDS	Number of targeted groups benefiting from district	4 (women, children, youth and disabled)	4 (women, children, youth	4 targeted groups benefitted (Women,	

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formation and Deve-lopment	for the District as a whole	marginalised groups, HIV/AIDS and other dreaded diseases	mainstreaming	programmes/projects		and disabled)	Children, Youth and Disabled)	
Institutional Trans-formation and Deve-lopment	Ensuring integrated development planning for the district as a whole	Ensure mainstreaming of marginalised groups, HIV/AIDS and other dreaded diseases	Transversal and HIV/AIDS Mainstreaming	Percentage of EDM projects mainstreaming Transversal and HIV/AIDS priorities	89%	90%	100% of identified projects mainstreamed	
Institutional Trans-formation and Deve-lopment	Building a modern and performance-driven municipality	Ensure that PMS reporting is supported with financial reporting and management	Performance Management	Number of scorecards developed/ maintained	31	32	34 scorecards were developed as contained in the SDBIP	
Institutional Trans-formation and Deve-lopment	Building a modern and performance-driven municipality	Ensure that PMS reporting is supported with financial reporting and management	Performance Management	Number of organisational performance review sessions	4 organisational performance review sessions	4 organizational performance review sessions	4 reviews were undertaken	
Institutional Trans-formation and Deve-lopment	Building a modern and performance-driven municipality	Ensure that PMS reporting is supported with financial reporting and management	Performance Management	Performance agreements signed by all staff members	Framework developed by 13 March 2012	Performance agreements signed by all staff members 30 June 2013	111 performance agreements were signed by 30 June.	
Institutional Trans-formation and Deve-lopment	Building a modern and performance-driven municipality	Manage risks to the organisation	Risk management	Residual risks of the ten highest risks identified	High = 0 = 0%; M= 4 = 40%; L= 6 = 60%	High = 0 = 0%; M = 2 = 20%; L= 4 = 40%	H = 1 = 10%, M = 9 = 90%	
Institutional Trans-formation and Deve-lopment	Building a modern and performance-driven municipality	Improve institutional transformation and development	Good governance	Audit outcome (non-financial information)	Unqualified audit opinion for EDM	Unqualified audit opinion for EDM	Unqualified audit report with no matters	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Number of Integrated Development Plans (IDPs) with a score of 70% and above	Six IDPs (including the IDPs of Local Municipalities) with rankings above 70% by 30 June 2013	Six IDPs (including the IDPs of Local Municipalities) with rankings above 70% by 30 June 2013	Ehlanzeni DM = 88%; Bushbuckridge LM = 88%; Umjindi LM = 87%; Mbombela LM=93%; Nkomazi LM = 89%; Thaba Chweu LM = 85%	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Number of sectoral and integrated infrastructural plans developed/reviewed	1	4: Integrated Waste Management Plan, Disaster Management	11 plans were developed, including the four plans specified in the annual target	

						Plan, Environmental Management Framework and Air Quality Management Plan		
Public Participation and Good Governance	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Stakeholder satisfaction rating	65%	75%	75%	
Public Participation and Good Governance	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Average percentage of stakeholder attendance and participation	69%	75%	66%	



## **6.2. AUDITOR GENERAL RESPONSE 2012/2013FY**

It is in record that Ehlanzeni District Municipality has now obtained yet another unqualified audit opinion for the third time in the row. The financial year 2012/13 produced yet another milestone for the district municipality when they became of the few municipalities to obtain the unqualified audit with no matters for third consecutive years since 2009/10 financial year. This suggest without a shadow of doubt the hard work, goal setting and oriented and high performance by the entire administration and leadership.

There few matters of no emphasis which the district must focus on for the next audit if they are to maintain their streak of clean audit reports.

<b>Financial Year</b>	<b>Finding</b>	<b>Basis for Findings</b>
2012/13	Unqualified with	No matter of Emphasis
2011/12	Unqualified with	No matter of Emphasis
2010/11	Unqualified with	No matter of Emphasis

### 6.3. RESPONSE TO 2013/14 MEC'S COMMENTS

In terms of the 2013/14 IDP assessment MEC's the Mpumalanga Department of Corporative Governance commends Ehlanzeni district municipality for demonstrating its responsiveness to the community needs and the Provincial SOPA priority by allocating all capital funding to water and sanitation projects and programmes. Waste management service provision remains a challenge and has the highest backlog in the district.

ISSUES RAISED	RESPONSE
<b>Part C</b>	
9(i) The District is commended for identifying some of the municipal support needs but this should not be limited to basic services , finance and sector plan development as there are critical institutional development, LED, good governance and disaster management issues confronting the local municipalities	The district Wide support plan summary to the local municipalities is at page..... A detailed action plan is attached as annexure..... as per the recommendations. The department must also note that in terms of the equitable share that the district receives limits the district to fully support the Local municipalities in all the Key Performance areas.
(j)The IDP should include an LED Chapter which contains information from the LED strategy and implementation plan this is to ensure that there is implementation of the strategy	EDM IDP thus include a summary of the LED strategy on Chapter 10, Chapter 3 from page 53 that is 3.3.include a detailed economic profile abstracted from the LED strategy. Chapter 9; page .... clearly outlines the projects and programmes to be implemented by the Municipality emanating from the LED strategy .
(K) There is a need to define the type of support provided to local municipalities and increase capacity building	The District has developed and action plan and the capacity building plan jointly with the LM's during the EDM Executive Lekgotla and the Management letters from the Auditor General. The detailed action plan is in page: ....

## 6.4. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

**Table 9: Sector Plans and Strategies**

Sector Plan/Strategy	Recent Update	Scheduled Update/Review	Council resolution
Spatial Development Framework	Adopted in 2010		
Agriculture in-depth study	Not Reviewed	2012/13	
Local Economic Development Strategy	Adopted in 2009	2013	A117/2009
HR Strategy	Adopted 2012	2015	A92/2012
Employment equity for EDM			
Recruitment and Selection Strategy	Adopted 2007		A274/2007
Disaster Management Plan	Adopted 2008	2012	A192/2008
Water Services Development Plan	Reviewed 2010	2011	A117/2010
Integrated Waste Management Plan	Adopted 2010	2012/13	A115/2010
Integrated Transport Plan (CITP)	Developed 2008	2014	A206/2008
Road Master Plan	Developed 2009	2014	
Performance Management Policy	Adopted 2010	2013	
District-Wide Performance Management Framework	Adopted 2010	2013	A170/2010
HIV/AIDS Strategy	Reviewed 2010	2011	
Service delivery & budget implementation Plan	Adopted 2010	2011	A51/2011
Energy and Electricity Plan	Currently being developed 2013/14		
Tourism Strategy	Adopted	2014	A179/2008
Public Participation Strategy	Adopted	2010	A13/2011
Youth Skill Development strategy	Adopted 2008	2014	A147/2008
Disability Strategy	Adopted 2008	2014	A148/2008
Mainstreaming Gender Development	Approved 2008	2014	A246/2008

Marketing and Communication Strategy	Adopted 2010	2012/13	A16/2010
IGR Strategy			
Tenure Upgrade	2010		
Social Cohesion	2010		
Anti-corruption strategy	Part of Risk Management Plan 2010	2011	A70/2008
Environmental Management Plan	Under development	2012/13	

## 6.5. 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	✓		<b>A15/2009</b>
Accounting Policy	✓	✓	<b>A12/2009</b>
Recruitment and Selection Policy	✓	✓	<b>A274/2007</b>
Dress-Code Policy	✓		<b>A275/2007</b>
Sexual Harassment Policy	✓	✓	<b>A276/2007</b>
Information Technology Security Policy	✓	✓	<b>A279/2007</b>



Policy on Cash and Investment Management	✓	✓	<b>A14/2009</b>
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	✓		<b>A82/2009</b>
Risk Management Policy	✓	✓	<b>A70/2008</b>
Fixed Assets Management Policy	✓	✓	<b>A76/2008</b>
Probation Policy	✓		<b>A127/2009</b>
Induction Policy	✓		<b>A128/2009</b>
Internet and E-Mail Policy	✓		
Long Service Recognition Policy	✓		<b>A134/2009</b>
Cell Phone Allowance Policy	✓		
Participation in the Motor Vehicle Scheme Policy	✓	✓	<b>A283/2007</b>
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	✓		<b>R76/1994</b>
EDM Turn Around Strategy	In process		

## **CHAPTER 7: FINANCIAL 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 2013 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. 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.

**7.1. CAPITAL BUDGET 14/15FY**

	FUNDER	2014/2015 FINANCIAL YEAR						2015/'2016	2016/'2017	Department
			ROADS	DoE	DWA	EDM	TOTAL BUDGET			
<b>EHLANZENI DISTRICT MUNICIPALITY</b>										
SECTOR PLANS						1,300,000	1,300,000	2,750,000	3,025,000	PLANNING
RURAL ROAD ASSET MANAGEMENT SYSTEM			1,843,000			-	1,843,000	1,893,000	1,958,000	PLANNING
PMS SYSTEM						1,400,000	1,400,000	-	-	PLANNING
COMPUTER EQUIPMENT						400,000	400,000			FINANCE
FINANCIAL SYSTEM UPGRADE						3,500,000	3,500,000			FINANCE
VEHICLES - EDM						900,000	900,000	700,000	-	CORPORATE
EQUIPMENT OF LABORATORY						300,000	300,000	500,000	-	MUNICIPAL HEALTH
<b>TOTAL</b>		-	<b>1,843,000</b>	-	-	<b>7,800,000</b>	<b>9,643,000</b>	<b>5,843,000</b>	<b>4,983,000</b>	
<b>MBOMBELA LOCAL MUNICIPALITY</b>										
WATER DEMAND MANAGEMENT						-	2,400,000	2,400,000	3,696,545	TECHNICAL
<b>TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY</b>		-				-	<b>2,400,000</b>	<b>2,400,000</b>	<b>3,696,545</b>	-
<b>NKOMAZI LOCAL MUNICIPALITY</b>										
DRIEKOPPIES BWS		-				25,000,000	25,000,000	34,000,000	35,000,000	TECHNICAL
SIBANGE BWS		-				25,000,000	25,000,000	20,000,000	44,199,000	TECHNICAL
MAINTENANCE ASSISTANCE( WTW)						2,500,000	2,500,000	4,000,000	4,500,000	TECHNICAL
<b>TOTAL ALLOCATION NKOMAZI MUNICIPALITY</b>		-	-	-		<b>50,000,000</b>	<b>52,500,000</b>	<b>58,000,000</b>	<b>83,699,000</b>	

<b>THABA CHWEU LOCAL MUNICIPALITY</b>										
MAINTENANCE ASSISTANCE( WTW)						3,500,000	3,500,000	4,500,000	6,700,000	TECHNICAL
WATER DEMAND MANAGEMENT						1,500,000	1,500,000	3,500,000	4,000,000	TECHNICAL
THABACHWEU WATER MASTER PLAN						1,000,000	1,000,000	2,000,000	500,000	TECHNICAL
<b>TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY</b>						<b>6,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>11,200,000</b>	
<b>UMJINDI LOCAL MUNICIPALITY</b>										
MAINTENANCE ASSISTANCE( WTW)						2,000,000	2,000,000	3,000,000	3,500,000	TECHNICAL
<b>TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY</b>						<b>2,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	
<b>BUSHBUCKRIDGE LOCAL MUNICIPALITY</b>										
MAINTENANCE ASSISTANCE( WTW)						2,000,000	2,000,000	4,000,000	6,000,000	TECHNICAL
BUSHBUCKRIDGE WATER MASTER PLAN					1,000,000		1,000,000			TECHNICAL
WATER DEMAND MANAGEMENT						1,500,000	1,500,000	3,000,000	1,000,000	TECHNICAL
<b>TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY</b>					<b>1,000,000</b>	<b>3,500,000</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	
<b>KRUGER NATIONAL PARK [ DMA]</b>										
<b>TOTAL ALLOCATION TO KRUGER NATIONAL PARK (DMA)</b>										
<b>TOTAL</b>						<b>51,000,000</b>	<b>77,043,000</b>	<b>87,539,545</b>	<b>110,382,000</b>	

## 7.2. OPERATING BUDGET 2014-15

	Budget 2013/2014	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
<b>SUMMARY</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	44,875,895	49,810,248	52,500,200	55,335,100
BONUS	3,983,673	4,442,405	4,682,300	4,935,200
ACTING ALLOWANCE	216,000	216,000	227,700	240,000
ALLOWANCE TELEPHONE	-	-	-	-
HOUSING ALLOWANCES	1,070,160	1,164,624	1,227,400	1,293,600
MEDICAL FUND COUNCIL CONTRIBUTION	6,008,383	6,095,396	6,424,400	6,771,400
OVERTIME	813,576	647,976	682,900	719,800
PENSION FUND COUNCIL CONTRIBUTION	9,057,335	10,195,145	10,745,500	11,325,600
REDEMPTION OF LEAVE	191,500	191,500	201,900	212,800
TRAVELING ALLOWANCES	10,645,608	11,584,008	12,073,600	12,725,600
UNEMPLOYMENT INSURANCE FUND	222,800	217,600	229,400	241,800
S.A.R.S SKILLS LEVY	1,043,290	583,065	614,800	647,800
INDUSTRIAL LEVY	7,300	7,000	6,610	6,810
STAND-BY	14,900	14,900	15,700	16,500
TOTAL SALARY WAGES AND ALLOWANCES	78,150,420	85,169,867	89,632,410	94,472,010
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED	8,236,461	8,813,013	9,289,000	9,790,700
ALLOWANCES COUNCILLORS HOUSING	196,507	210,262	221,600	233,600
CONTRIBUTION TO UIF	4,815	5,152	5,400	5,700
ALLOWANCES COUNCILLORS TRAVEL	2,682,360	2,870,125	3,025,200	3,188,500
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	200,756	214,809	226,400	238,700
PENSION FUND CONTRIBUTION	815,006	872,056	919,100	968,600
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	235,837	252,346	266,000	280,400
SITTING ALLOWANCE	242,094	259,041	273,000	287,700
MEDICAL AID CONTRIBUTION	137,092	146,688	154,600	163,000
	12,750,928	13,643,493	14,380,300	15,156,900
<b>GENERAL EXPENSES</b>				
TOURISM INDABA	400,000	200,000	210,800	222,200
LED & TOURISM DEVELOPMENT & PROMOTION	400,000	1,100,000	1,159,400	1,222,000
AWARENESS CAMPAIGNS	461,791	665,407	701,300	739,200
ADVERTISING	158,250	200,000	300,000	316,200
AIDS COUNCILS	211,000	200,000	210,800	222,200
ANNUAL REPORT	150,000	140,000	147,600	155,600
ANALYSING OF SAMPLES	14,653	15,459	16,300	17,200
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS)	2,800,000	3,000,000	3,162,000	3,332,700
AUDIT COMMITTEE	479,575	400,000	421,600	444,400
BACTERIOLOGICAL TEST	5,275	5,565	5,900	6,200
BANK CHARGES	82,693	87,241	92,000	97,000
BURSARIES EMPLOYEES	300,000	400,000	421,600	444,400
CASH COLLECTION SERVICES	-	-	-	-

*The best performing district of the 21<sup>st</sup> century*

CONFERENCE AND SEMINARS	105,960	111,788	117,800	124,100
COMMUNITY OUTREACH	2,000,000	2,000,000	2,108,000	2,221,800
COMMUNITY PROFILING THROUGH RESEARCH	-	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	1,610,500	1,699,078	1,790,800	1,887,500
CONFERENCE & CONGRESS	-	-	-	-
CORPORATE IMAGE, WEBSITE AND INTERNET	248,783	220,000	231,900	244,400
CORPORATE GIS SHARED SERVICES	1,186,200	800,000	843,200	888,700
DISASTER MANAGEMENT OPERATIONAL COSTS	1,700,000	1,750,000	1,844,500	1,944,100
DISASTER MANAGEMENT EMERGENCY RELIEF	1,600,000	1,200,000	1,264,800	1,333,100
DEVELOPMENT OF IT STRATEGIC PLAN	100,000	105,500	111,200	117,200
ELECTRICITY	2,732,000	2,882,260	3,037,900	3,201,900
EDM CENTRAL IMPROVEMENT DISTRICT	772,000	800,000	843,200	888,700
EMPLOYEE ASSISTANCE PROGRAMME	23,850	50,000	52,700	55,500
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	52,750	55,651	58,700	61,900
ENGINEERING MEMBERSHIP FEES	7,385	7,791	8,200	8,600
ENTERTAINMENT	564,426	630,632	664,300	700,500
FACILITY MANAGEMENT SERVICES- MATERIALS	2,160,000	2,300,000	2,424,200	2,555,100
EQUIPMENT RENTAL AND SERVICES	253,650	300,000	316,200	333,300
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-	-
FIRST AID STOCK	5,275	5,565	5,900	6,200
FUEL AND LUBRICANTS	539,964	569,662	600,400	632,800
GRAP TECHNICAL SUPPORT	3,169,200	3,528,083	3,367,600	3,080,745
GIS OPERATIONAL COSTS	140,974	148,728	156,800	165,300
GIS SUPPORT TO LM'S	316,500	333,908	351,900	370,900
HANDY MAN SERVICES	-	50,000	52,700	55,500
HIV/AIDS MOBILISATION PROGRAMS	422,000	400,000	421,600	444,400
IDP REVIEW	350,000	300,000	316,200	333,300
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	42,200	44,521	46,900	49,400
INTERFACE WITH TRADITIONAL LEADERS	152,750	161,151	169,900	179,100
INSURANCE	600,000	800,000	843,200	888,700
INTEREST ON EXTERNAL LOAN DBSA	32,161,245	32,161,245	32,161,245	32,161,245
INTEREST OTHER	1,700,000	-	-	-
INVESTMENT CONFERENCE	-	400,000	421,600	444,400
LONG TERM DEVELOPMENT STRATEGY	-	-	-	-
LEARNERSHIP PROGRAMMES & INTERNSHIP	-	-	-	-
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	70,000	73,850	77,800	82,000
LEGAL COST	1,800,000	500,000	527,000	555,500
MAM - SAFETY & SECURITY	313,750	-	-	-
MARKETING & PUBLICITY	400,000	350,000	368,900	388,800
MATERIAL AND STOCK	44,196	123,954	130,600	137,700
MAYOR'S BURSARIES	263,750	500,000	527,000	555,500
MEMBERSHIP FEES SALGA	748,883	800,000	843,200	888,700
MPAC OPERATIONAL COSTS	-	100,000	105,400	111,100
MINIMUM COMPETENCY	1,100,000	100,000	-	-
IMMEMO	80,000	300,000	316,200	333,300
MUNICIPAL HEALTH OPERATIONAL COSTS	200,000	300,000	316,200	333,300
OFFICE RENTAL	-	-	-	-
PMS OPERATIONAL COSTS- EDM FUNDS	-	-	-	-
POST BAG AND POST BOX RENTAL	3,444	4,000	4,200	4,400
POSTAGE AND STAMPS	3,963	4,537	4,800	5,000
PRINTING AND STATIONERY	980,885	1,039,225	1,095,300	1,154,200
PROFESSIONAL SERVICES	240,800	200,000	210,800	222,200
PROGRAMS AND CAMPAIGNS	1,324,405	500,000	527,000	555,500

PROTECTIVE CLOTHING	8,736	12,783	13,400	14,200
REFERENCE BOOKS & PERIODICALS	-	-	-	-
RESOURCE & INFORMATION CENTRE	148,500	80,000	84,300	88,900
RELOCATION & RECRUITMENT COSTS	66,465	-	-	-
RISK ASSESSMENT	60,000	100,000	105,400	111,100
DISASTER RISK PROFILLING	-	-	-	-
RATES	1,349,500	1,500,000	1,581,000	1,666,400
IT OUTSOURCE AUDIT	300,000	316,500	-	-
SUPPORT TO LOCAL INITIATIVES	-	-	-	-
SAFETY AMBASSADORS	2,016,000	2,000,000	2,108,000	2,221,800
SKILLS DEVELOPMENT:EMPLOYEEES	844,000	900,000	948,600	999,800
SKILLS DEVELOPMENT LEVY	73,000	77,015	81,200	85,600
TELEPHONE	1,189,846	1,255,288	1,323,100	1,394,500
TRADE ZONES	-	-	-	-
TRAVELING AND SUBSISTANCE	4,364,814	4,441,883	4,681,700	5,246,000
VEHICLES LICENSES	15,826	17,348	18,300	19,300
WATER	380,250	401,164	422,800	445,600
WEBSITE MAINTANANCE	36,925	-	-	-
VOLUNTEER PROGRAMME	600,000	700,000	700,000	737,800
VECTOR CONTROL	-	200,000	210,800	222,200
PLANNING INFORMATION	52,750	55,651	58,700	61,900
IGR WATER COLLABORATION FORUM	7,550	7,965	8,400	8,900
PROFESSIONAL MEMBERSHIP	50,000	60,550	63,800	67,200
MORAL REGENERATION	50,000	52,750	55,600	58,600
PUBLIC PARTICIPATION AND CONSULTATION PROCESS (TRAINING)	1,352,440	500,000	527,000	555,500
EDM SPEAKERS FORUM	-	100,000	105,400	111,100
IMPLEMENTATION OF CORPORATE GIS	-	-	-	-
INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS	316,500	-	-	-
GIS BASELINE ACQUISITION	-	-	-	-
AIR QUALITY MANAGEMENT PLAN	-	-	-	-
AIDS COUNCILS	-	-	-	-
DISASTER MANAGEMENT PLAN	-	-	-	-
INDIVIDUAL PMS	50,000	500,000	527,000	555,500
METRO FM AWARDS	-	-	-	-
PROGRAMMES AND SUPPORT	-	-	-	-
CAPACITY BUILDING (COUNCILLORS)	-	450,000	474,300	499,900
WOMEN'S COUNCIL DIALOGUE	500,000	300,000	316,200	333,300
DISABILITY PROGRAMMES	358,250	377,954	398,400	419,900
YOUTH PROGRAMMES	411,000	433,605	457,000	481,700
SMME DEVELOPMENT	738,500	800,000	843,200	888,700
CHIEF WHIP'S INTERFACE PROGRAMMES	261,000	200,000	210,800	222,200
TOTAL GENERAL EXPENSES	83,356,777	80,965,256	82,861,645	85,442,490
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	46,670	154,192	162,000	171,200
R&M: OFFICE FURNITURE AND EQUIPMENT	192,766	245,618	258,500	272,800
R&M: FIRE BRIGADE WAGONETTES	-	10,000	10,500	11,100
R&M: VEHICLES	128,000	135,040	142,300	150,000
TOTAL REPAIR AND MAINTENANCE	367,436	544,850	573,300	605,100
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	351,568	383,474	404,100	426,100

<b>CONTRIBUTION TO FUNDS</b>				
CTF: AUDIT FEES	2,500,000	2,637,500	2,779,900	2,930,000
CTF: BAD DEBTS	-	-	-	-
CTF: DEPRECIATION	19,558,000	15,000,000	15,810,000	16,663,700
CTF: PERFORMANCE BONUS	650,000	1,000,000	1,054,000	1,110,900
TOTAL CONTRIBUTION TO FUNDS	22,708,000	18,637,500	19,643,900	20,704,600
TOTAL EXPENDITURE	197,685,129	199,344,440	207,495,655	216,807,200
<b>INCOME</b>				
<b>RENTAL OF MUNICIPAL FACILITIES</b>				
RENTAL BOHLABELA OFFICES	-	-	-	-
RENTAL:DMC	(140,000)	(148,000)	(156,000)	(164,400)
RENTAL: ATM STANDARD BANK	(19,200)	(21,120)	(22,300)	(23,500)
RENTAL:CANTEEN	(72,000)	(76,320)	(80,400)	(84,700)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(231,200)	(245,440)	(258,700)	(272,600)
<b>INTEREST</b>				
INTEREST ON INVESTMENT	-	-	-	-
INTEREST ON CURRENT BANK ACCOUNT	(2,584,000)	(2,800,000)	(2,951,200)	(3,110,600)
TOTAL INTEREST	(2,584,000)	(2,800,000)	(2,951,200)	(3,110,600)
<b>OTHER INCOME</b>				
SUNDRY INCOME	(488,000)	(500,000)	(93,300)	(93,300)
PROFESSIONAL FEE	(1,000,000)	(2,550,000)	(2,700,000)	(3,959,950)
HEALTH CERTIFICATE	(40,000)	-	-	-
INSURANCE COUNCIL	(60,000)	-	-	-
DIVIDENDS RECEIVED	(2,000,000)	-	-	-
RSC INCOME BAD DEBT RECOVERY	(2,000)	-	-	-
GRANT FROM BARBETON MINES	-	-	-	-
KABOKWENI STADIUM 2010				
TOTAL OTHER INCOME	(3,590,000)	(3,050,000)	(2,793,300)	(4,053,250)
<b>FUNDS ALLOCATED TO COUNCIL ITO DORA</b>				
Equitable share	(44,850,000)	(52,000,000)	(66,224,000)	(67,769,000)
Equitable share: RSC Levies Replacement	(143,377,000)	(147,678,000)	(151,338,000)	(155,605,000)
Finance Management Grant	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Municipal Systems Improvement Grant	(890,000)	(934,000)	(967,000)	(1,018,000)
	(190,617,000)	(202,112,000)	(220,029,000)	(225,892,000)
<b>MUNICIPAL PROPERTY RATES</b>				
PROPERTY RATES	-	-	-	-
<b>TOTAL MUNICIPAL PROPERTY RATES</b>	-	-	-	-
TOTAL OPERATING INCOME	(223,732,200)	(261,387,440)	(279,225,200)	(310,525,500)
OPERATING (SURPLUS)/ LOSS	(26,047,071)	(62,043,000)	(71,729,545)	(93,718,300)
<b>CONDITIONAL GRANTS- DORA</b>				
Department of Public Works	(1,000,000)	(2,887,000)	-	-
Rural Road Asset Management Systems Grant	(1,710,000)	(1,843,000)	(1,893,000)	(1,958,000)
Dwa	(19,000,000)	(48,450,000)	(51,300,000)	(75,239,050)
Energy Efficiency and Demand Side	(5,000,000)	-		



Management Grant				
National Department Roads & Transport				
Regional Bulk Infrastructure Grant		-	-	-
	(26,710,000)	(53,180,000)	(53,193,000)	(77,197,050)
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	341,568	373,474	393,600	415,000
CTCO: OFFICE FURNITURE & EQUIPMENT	10,000	10,000	10,500	11,100
CTCO: VEHICLES	-	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	351,568	383,474	404,100	426,100
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>OFFICE OF THE EXECUTIVE MAYOR</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	1,104,333	1,192,680	1,257,100	1,325,000
BONUS	92,028	99,390	104,800	110,500
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	32,928	32,928	34,700	36,600
MEDICAL FUND COUNCIL CONTRIBUTION	174,027	174,027	183,400	193,300
OVERTIME	104,800	104,800	110,500	116,500
PENSION FUND COUNCIL CONTRIBUTION	242,953	262,390	276,600	291,500
TRAVELING ALLOWANCES	241,920	264,960	279,300	294,400
UNEMPLOYMENT INSURANCE FUND	6,400	6,400	6,700	7,100
S.A.R.S SKILLS LEVY	52,691	15,900	16,800	17,700
INDUSTRIAL LEVY	200	200	200	200
STAND-BY	-	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	2,052,280	2,153,674	2,270,100	2,392,800
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED	497,048	531,841	560,600	590,900
ALLOWANCES COUNCILLORS TRAVEL	210,979	225,748	237,900	250,700
ALLOWANCES COUNCILLORS HOUSING	85,600	91,592	96,500	101,700
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	21,112	22,590	23,800	25,100
MEDICAL AID CONTRIBUTION	20,572	22,012	23,200	24,500
PENSION FUND CONTRIBUTION	69,811	74,698	78,700	82,900
	905,122	968,481	1,020,700	1,075,800
<b>GENERAL EXPENSES</b>				
COMMUNITY OUTREACH	2,000,000	2,000,000	2,108,000	2,221,800
ENTERTAINMENT	31,650	30,000	31,600	33,300
MATERIAL AND STOCK	-	-	-	-
MAYOR'S BURSARIES	263,750	500,000	527,000	555,500
PRINTING AND STATIONERY	40,000	42,200	44,500	46,900
SKILLS DEVELOPMENT LEVY	8,000	8,440	8,900	9,400
TRAVELING AND SUBSISTANCE	345,462	300,000	316,200	333,300
WOMEN'S COUNCIL DIALOGUE	500,000	300,000	316,200	333,300
TOTAL GENERAL EXPENSES	3,188,862	3,180,640	3,352,400	3,533,500
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	2,638	2,783	2,900	3,100
R&M: OFFICE FURNITURE AND EQUIPMENT	2,638	2,783	2,900	3,100
TOTAL REPAIR AND MAINTENANCE	5,276	5,566	5,800	6,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	6,151,540	6,308,360	6,649,000	7,008,300

<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>OFFICE OF THE SPEAKER</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	2,148,060	2,319,906	2,445,200	2,577,200
BONUS	179,005	193,325	203,800	214,800
HOUSING ALLOWANCES	65,856	65,856	69,400	73,100
MEDICAL FUND COUNCIL CONTRIBUTION	348,054	348,054	366,800	386,600
OVERTIME	64,800	64,800	68,300	72,000
PENSION FUND COUNCIL CONTRIBUTION	472,573	510,379	537,900	566,900
TRAVELING ALLOWANCES	640,560	663,600	699,400	737,200
UNEMPLOYMENT INSURANCE FUND	12,800	12,800	13,500	14,200
REDEMPTION OF LEAVE	-	-	-	-
S.A.R.S SKILLS LEVY	41,824	32,427	34,200	36,000
INDUSTRIAL LEVY	400	400	37	37
TOTAL SALARY WAGES AND ALLOWANCES	3,973,932	4,211,547	4,438,537	4,678,037
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED	413,842	442,811	466,700	491,900
ALLOWANCES COUNCILLORS TRAVEL	168,784	180,599	190,400	200,700
ALLOWANCES COUNCILLORS HOUSING	4,500	4,815	5,100	5,400
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	21,112	22,590	23,800	25,100
MEDICAL AID CONTRIBUTION	-	-	-	-
PENSION FUND CONTRIBUTION	59,504	63,669	67,100	70,700
	667,742	714,484	753,100	793,800
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	165,092	174,172	183,600	193,500
INTERFACE WITH TRADITIONAL LEADERS	152,750	161,151	169,900	179,100
MATERIAL AND STOCK	-	-	-	-
IMIMEMO	80,000	300,000	316,200	333,300
PRINTING AND STATIONERY	15,000	15,825	16,700	17,600
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	122,699	129,447	136,400	143,800
MORAL REGENERATION	50,000	52,750	55,600	58,600
PUBLIC PARTICIPATION AND CONSULTATION PROCESS (TRAINING)	1,352,440	500,000	527,000	555,500
EDM SPEAKERS FORUM		100,000	105,400	111,100
TOTAL GENERAL EXPENSES	1,937,981	1,433,346	1,510,800	1,592,500

<b>REPAIR AND MAINTENANCE</b>				
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
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	6,579,655	6,369,377	6,713,037	7,075,537
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>OFFICE OF THE CHIEF WHIP</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	205,710	222,167	234,200	246,800
BONUS	17,142	18,514	19,500	20,600
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	8,232	8,232	8,700	9,200
MEDICAL FUND COUNCIL CONTRIBUTION	43,507	43,507	45,900	48,400
OVERTIME	-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	45,256	48,877	51,500	54,300
TRAVELING ALLOWANCES	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	1,600	1,600	1,700	1,800
S.A.R.S SKILLS LEVY	8,208	2,489	2,600	2,700
INDUSTRIAL LEVY	50	50	37	37
TOTAL SALARY WAGES AND ALLOWANCES	329,705	345,435	364,137	383,837
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED	417,247	446,454	470,600	496,000
ALLOWANCES COUNCILLORS TRAVEL	158,236	169,313	178,500	188,100
ALLOWANCES COUNCILLORS HOUSING	-	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	21,112	22,590	23,800	25,100
MEDICAL AID CONTRIBUTION	17,500	18,725	19,700	20,800
PENSION FUND CONTRIBUTION	59,312	63,464	66,900	70,500
	673,407	720,545	759,500	800,500
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	5,275	10,000	10,500	11,100
MATERIAL AND STOCK	16,375	17,276	18,200	19,200
PRINTING AND STATIONERY	10,000	10,550	11,100	11,700
SKILLS DEVELOPMENT LEVY	5,000	5,275	5,600	5,900
TRAVELING AND SUBSISTANCE	28,808	30,392	32,000	33,700
CHIEF WHIP'S INTERFACE PROGRAMMES	261,000	200,000	210,800	222,200
TOTAL GENERAL EXPENSES	326,458	273,493	288,200	303,800
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	10,000	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	10,000	10,500	11,100
TOTAL EXPENDITURE	1,339,570	1,369,474	1,443,337	1,521,437

<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	10,000	10,500	11,100
CTCO: OFFICE FURNITURE & EQUIPMENT			-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	10,000	10,500	11,100
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>MAYORAL COMMITTEE</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	1,235,820	1,334,686	1,406,800	1,482,800
BONUS	102,985	111,224	117,200	123,500
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	41,160	41,160	43,400	45,700
MEDICAL FUND COUNCIL CONTRIBUTION	261,040	261,040	275,100	290,000
OVERTIME	10,800	10,800	11,400	12,000
PENSION FUND COUNCIL CONTRIBUTION	271,880	293,631	309,500	326,200
TRAVELING ALLOWANCES	-	-	-	-
STAND-BY	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	9,600	9,600	10,100	10,600
S.A.R.S SKILLS LEVY	53,151	14,871	15,700	16,500
INDUSTRIAL LEVY	300	300	300	300
TOTAL SALARY WAGES AND ALLOWANCES	1,986,736	2,077,311	2,189,500	2,307,600
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED	2,628,324	2,812,307	2,964,200	3,124,300
ALLOWANCES COUNCILLORS TRAVEL	1,003,823	1,074,091	1,132,100	1,193,200
ALLOWANCES COUNCILLORS HOUSING	106,407	113,855	120,000	126,500
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	137,420	147,039	155,000	163,400
MEDICAL AID CONTRIBUTION	62,162	66,513	70,100	73,900
PENSION FUND CONTRIBUTION	282,423	302,193	318,500	335,700
	4,220,559	4,515,998	4,759,900	5,017,000
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	10,550	10,000	10,500	11,100
PRINTING AND STATIONERY	20,550	21,680	22,900	24,100
SKILLS DEVELOPMENT LEVY	20,000	21,100	22,200	23,400
TRAVELING AND SUBSISTANCE	76,859	81,086	85,500	90,100
TOTAL GENERAL EXPENSES	127,959	133,866	141,100	148,700
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT		-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT		-	-	-
R&M: VEHICLES		-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-	-
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	150,000	158,250	166,800	175,800
TOTAL EXPENDITURE	6,485,254	6,885,426	7,257,300	7,649,100
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	150,000	158,250	166,800	175,800
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	150,000	158,250	166,800	175,800
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	3,618,729	4,335,293	4,569,400	4,816,100
BONUS	360,030	419,744	442,400	466,300

ACTING ALLOWANCE	216,000	216,000	227,700	240,000
HOUSING ALLOWANCES	57,624	65,856	69,400	73,100
MEDICAL FUND COUNCIL CONTRIBUTION	396,016	439,523	463,300	488,300
OVERTIME	54,000	54,000	56,900	60,000
PENSION FUND COUNCIL CONTRIBUTION	416,093	813,893	857,800	904,100
TRAVELING ALLOWANCES	600,960	814,080	858,000	904,300
UNEMPLOYMENT INSURANCE FUND	12,800	14,400	15,200	16,000
S.A.R.S SKILLS LEVY	76,496	43,027	45,400	47,900
INDUSTRIAL LEVY	800	450	500	500
REDEMPTION OF LEAVE				
TOTAL SALARY WAGES AND ALLOWANCES	5,809,548	7,216,265	7,606,000	8,016,600
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	76,650	90,000	94,900	100,000
MATERIAL AND STOCK	-	-	-	-
PRINTING AND STATIONERY	70,550	74,430	78,400	82,600
REFERENCE BOOKS & PERIODICALS	-	-	-	-
PROGRAMMES AND SUPPORT	-	-	-	-
INDIVIDUAL PMS	50,000	500,000	527,000	555,500
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	320,000	337,600	355,800	375,000
TOTAL GENERAL EXPENSES	517,200	1,002,030	1,056,100	1,113,100
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	-	10,000	10,500	11,100
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	31,100	32,261	34,000	35,900
TOTAL EXPENDITURE	6,357,848	8,270,556	8,717,100	9,187,800
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	21,100	22,261	23,500	24,800
CTCO: OFFICE FURNITURE & EQUIPMENT	10,000	10,000	10,500	11,100
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	31,100	32,261	34,000	35,900
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	2013/2014	2014/2015	2015/2016	2015/2016
<b>FINANCE AND SUPPLY CHAIN MANAGEMENT</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	7,274,917	8,197,227	8,639,900	9,106,500
BONUS	606,243	683,102	720,000	758,900
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	181,104	189,336	199,600	210,400
MEDICAL FUND COUNCIL CONTRIBUTION	957,148	1,000,655	1,054,700	1,111,700
OVERTIME	84,000	54,000	56,900	60,000
REDEMPTION OF LEAVE	120,000	120,000	126,500	133,300
STAND-BY	-	-	-	-
ALLOWANCE TELEPHONE	-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	1,600,482	1,803,390	1,900,800	2,003,400
TRAVELING ALLOWANCES	1,584,048	1,830,288	1,929,100	2,033,300
UNEMPLOYMENT INSURANCE FUND	35,200	36,800	38,800	40,900
S.A.R.S SKILLS LEVY	150,231	109,000	114,900	121,100

INDUSTRIAL LEVY	1,100	1,150	1,200	1,300
TOTAL SALARY WAGES AND ALLOWANCES	12,594,473	14,024,947	14,782,400	15,580,800
<b>GENERAL EXPENSES</b>				
ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS)	2,800,000	3,000,000	3,162,000	3,332,700
BANK CHARGES	82,693	87,241	92,000	97,000
ENTERTAINMENT	9,592	10,000	10,500	11,100
DEVELOPMENT OF IT STRATEGIC PLAN	100,000	105,500	111,200	117,200
EQUIPMENT RENTAL AND SERVICES	-	-	-	-
MATERIAL AND STOCK	433	-	-	-
IT OUTSOURCE AUDIT	300,000	316,500		
GRAP TECHNICAL SUPPORT	3,169,200	3,528,083	3,367,600	3,080,745
POSTAGE AND STAMPS	509	537	600	600
PRINTING AND STATIONERY	252,000	265,860	280,200	295,300
PROFESSIONAL MEMBERSHIP	40,000	50,000	52,700	55,500
REFERENCE BOOKS & PERIODICALS	-	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	500,000	400,000	421,600	444,400
TOTAL GENERAL EXPENSES	7,254,427	7,763,721	7,498,400	7,434,545
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	25,032	26,409	27,800	29,300
R&M: OFFICE FURNITURE AND EQUIPMENT	10,032	10,584	11,200	11,800
R&M: VEHICLES	128,000	135,040	142,300	150,000
TOTAL REPAIR AND MAINTENANCE	163,064	172,033	181,300	191,100
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	42,200	44,521	46,900	49,400
<b>CONTRIBUTION TO FUNDS</b>				
CTF: AUDIT FEES	2,500,000	2,637,500	2,779,900	2,930,000
CTF: BAD DEBTS	-	-	-	-
CTF: DEPRECIATION	19,558,000	15,000,000	15,810,000	16,663,700
CTF: PERFORMACE BONUS	650,000	1,000,000	1,054,000	1,110,900
TOTAL CONTRIBUTION TO FUNDS	22,708,000	18,637,500	19,643,900	20,704,600
TOTAL EXPENDITURE	42,762,164	40,642,722	42,152,900	43,960,445
<b>INCOME</b>				
<b>RENTAL OF MUNICIPAL FACILITIES</b>				
RENTAL: BOHLABELA OFFICES	-	-	-	-
RENTAL:DMC	(140,000)	(148,000)	(156,000)	(164,400)
RENTAL: ATM STANDARD BANK	(19,200)	(21,120)	(22,300)	(23,500)
RENTAL:CANTEEN	(72,000)	(76,320)	(80,400)	(84,700)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(231,200)	(245,440)	(258,700)	(272,600)
<b>EQUITABLE SHARE</b>				
EQUITABLE SHARE FORMULA	(44,850,000)	(52,000,000)	(66,224,000)	(67,769,000)
EQUITABLE RSC LEVIES REPLACEMENT	(143,377,000)	(147,678,000)	(151,338,000)	(155,605,000)
FINANCE MANAGEMENT GRANT	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	(890,000)	(934,000)	(967,000)	(1,018,000)
	(190,617,000)	(202,112,000)	(220,029,000)	(225,892,000)
<b>MUNICIPAL PROPERTY RATES</b>				
PROPERTY RATES	-	-	-	-
TOTAL MUNICIPAL PROPERTY RATES	-	-	-	-
<b>INTEREST</b>				

INTEREST ON INVESTMENT	-	-	-	-
INTEREST CURRENT BANK ACCOUNT	(2,584,000)	(2,800,000)	(2,951,200)	(3,110,600)
TOTAL INTEREST	(2,584,000)	(2,800,000)	(2,951,200)	(3,110,600)
<b>OTHER INCOME</b>				
SUNDRY INCOME	(488,000)	(500,000)	(93,300)	(93,300)
PROFESSIONAL FEE	(1,000,000)	(2,550,000)	(2,700,000)	(3,959,950)
HEALTH CERTIFICATE	(40,000)			
INSURANCE COUNCIL	(60,000)		-	-
DIVIDENDS RECEIVED	(2,000,000)			
RSC INCOME BAD DEBT RECOVERY	(2,000)			
GRANT FROM BARBETON MINES	-		-	-
KABOKWENI STADIUM				
TOTAL SUNDRY INCOME	(3,590,000)	(3,050,000)	(2,793,300)	(4,053,250)
TOTAL INCOME	(223,732,200)	(261,387,440)	(279,225,200)	(310,525,500)
SURPLUS/DEFICIT	(180,970,036)	(220,744,718)	(237,072,300)	(266,565,055)
<b>CONDITIONAL GRANTS</b>				
Department of Public Works	(1,000,000)	(2,887,000)		
National Department Roads & Transport		-	-	-
Rural Road Asset Management Systems Grant	(1,710,000)	(1,843,000)	(1,893,000)	(1,958,000)
DWA	(19,000,000)	(48,450,000)	(51,300,000)	(75,239,050)
Energy Efficiency and Demand Side Management Grant	(5,000,000)	-		
Regional Bulk Infrastructure Grant		-	-	-
	(26,710,000)	(53,180,000)	(53,193,000)	(77,197,050)
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	42,200	44,521	46,900	49,400
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	42,200	44,521	46,900	49,400
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>CORPORATE SERVICES</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	5,599,852	5,987,750	6,311,100	6,651,900
BONUS	509,221	541,546	570,800	601,600
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	164,640	164,640	173,500	182,900
MEDICAL FUND COUNCIL CONTRIBUTION	957,148	957,148	1,008,800	1,063,300
OVERTIME	97,200	97,200	102,400	107,900
PENSION FUND COUNCIL CONTRIBUTION	1,103,308	1,185,284	1,249,300	1,316,800
STAND-BY	-	-		
TRAVELING ALLOWANCES	863,280	897,360	945,800	996,900
UNEMPLOYMENT INSURANCE FUND	33,600	33,600	35,400	37,300
S.A.R.S SKILLS LEVY	155,843	65,430	69,000	72,700
INDUSTRIAL LEVY	1,100	1,100	1,200	1,300
TOTAL SALARY WAGES AND ALLOWANCES	9,485,192	9,931,058	10,467,300	11,032,600
<b>GENERAL EXPENSES</b>				
CORPORATE IMAGE, WEBSITE AND INTERNET	248,783	220,000	231,900	244,400
ENTERTAINMENT	5,275	10,000	10,500	11,100
EMPLOYEE ASSISTANCE PROGRAMME	23,850	50,000	52,700	55,500
EQUIPMENT RENTAL AND SERVICES	253,650	300,000	316,200	333,300

FUEL AND LUBRICANTS	539,964	569,662	600,400	632,800
MARKETING & PUBLICITY	400,000	350,000	368,900	388,800
RESOURCE & INFORMATION CENTRE	148,500	80,000	84,300	88,900
POSTAGE AND STAMPS	3,454	4,000	4,200	4,400
PRINTING AND STATIONERY	204,368	220,000	231,900	244,400
PROFESSIONAL SERVICES	240,800	200,000	210,800	222,200
PROTECTIVE CLOTHING	6,098	10,000	10,500	11,100
ANNUAL REPORT	150,000	140,000	147,600	155,600
MINIMUM COMPETENCY	1,100,000	100,000		
REFERENCE BOOKS & PERIODICALS	-	-	-	-
SUPPORT TO LOCAL INITIATIVES		-	-	-
SKILLS DEVELOPMENT: EMPLOYEES	844,000	900,000	948,600	999,800
TELEPHONE		-	-	-
WEBSITE MAINTANANCE	36,925	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	270,000	284,850	300,200	316,400
VEHICLES LICENSES	7,913	9,000	9,500	10,000
TOTAL GENERAL EXPENSES	4,483,580	3,447,512	3,528,200	3,718,700
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	70,639	74,524	78,500	82,700
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	70,639	84,524	89,000	93,800
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	21,100	22,261	23,500	24,800
TOTAL EXPENDITURE	14,060,511	13,485,354	14,108,000	14,869,900
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	21,100	22,261	23,500	24,800
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	21,100	22,261	23,500	24,800
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>TECHNICAL SERVICES</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	3,121,410	3,293,742	3,471,600	3,659,100
BONUS	314,930	329,291	347,100	365,800
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	41,160	41,160	43,400	45,700
MEDICAL FUND COUNCIL CONTRIBUTION	261,040	261,040	275,100	290,000
OVERTIME	30,000	55,000	58,000	61,100
PENSION FUND COUNCIL CONTRIBUTION	518,895	556,809	586,900	618,600
TRAVELING ALLOWANCES	784,800	853,920	764,200	805,500
STAND-BY	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	8,000	8,000	8,400	8,900
S.A.R.S SKILLS LEVY	77,194	32,354	34,100	35,900
INDUSTRIAL LEVY	300	300	300	300
TOTAL SALARY WAGES AND ALLOWANCES	5,157,729	5,431,616	5,589,100	5,890,900
<b>GENERAL EXPENSES</b>				
ENGINEERING MEMBERSHIP FEES	7,385	7,791	8,200	8,600
ENTERTAINMENT	1,583	10,000	10,500	11,100
EQUIPMENT RENTAL AND SERVICES	-	-	-	-
PRINTING AND STATIONERY	25,550	26,955	28,400	29,900
PROTECTIVE CLOTHING	2,638	2,783	2,900	3,100
IGR WATER COLLABORATION FORUM	7,550	7,965	8,400	8,900
REFERENCE BOOKS & PERIODICALS	-	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-	-



TRAVELING AND SUBSISTANCE	372,000	392,460	413,700	500,000
TOTAL GENERAL EXPENSES	416,706	447,955	472,100	561,600
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	-	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	-	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	5,574,435	5,899,571	6,082,200	6,474,700
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: VEHICLES	-	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	2013/2014	2014/2015	2015/2016	2015/2016
<b>MUNICIPAL HEALTH &amp; ENVIRONMENTAL MANAGEMENT</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	5,303,858	5,663,525	5,969,400	6,291,700
BONUS	487,776	517,749	545,700	575,200
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	123,480	123,480	130,100	137,100
MEDICAL FUND COUNCIL CONTRIBUTION	696,108	696,108	733,700	773,300
OVERTIME	215,000	54,000	56,900	60,000
PENSION FUND COUNCIL CONTRIBUTION	1,081,063	1,160,190	1,222,800	1,288,800
REDEMPTION OF LEAVE	27,000	27,000	28,500	30,000
STAND-BY	10,900	10,900	11,500	12,100
TRAVELING ALLOWANCES	1,658,880	1,681,920	1,772,700	1,868,400
UNEMPLOYMENT INSURANCE FUND	24,000	24,000	25,300	26,700
S.A.R.S SKILLS LEVY	150,841	68,855	72,600	76,500
INDUSTRIAL LEVY	800	800	800	800
STAND-BY	-	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	9,779,706	10,028,526	10,570,000	11,140,600
<b>GENERAL EXPENSES</b>				
AWARENESS CAMPAIGNS	346,357	365,407	385,100	405,900
ANALYSING OF SAMPLES	14,653	15,459	16,300	17,200
BACTERIOLOGICAL TEST	5,275	5,565	5,900	6,200
CONFERENCE AND SEMINARS	63,760	67,267	70,900	74,700
ENTERTAINMENT	10,664	10,000	10,500	11,100
MATERIAL AND STOCK	-	-	-	-
MUNICIPAL HEALTH OPERATIONAL COSTS	200,000	300,000	316,200	333,300
PRINTING AND STATIONERY	120,000	126,600	133,400	140,600
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	560,000	590,800	622,700	701,500
VOLUNTEER PROGRAMME	-	-	-	-
VECTOR CONTROL	-	200,000	210,800	222,200
AIR QUALITY MANAGEMENT PLAN	-	-	-	-
TOTAL GENERAL EXPENSES	1,320,709	1,681,097	1,771,800	1,912,700
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,500	11,100
R&M: VEHICLES	-	-	-	-
TOTAL REPAIR AND MAINTENANCE	10,000	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL	31,880	33,633	35,400	37,300

OUTLAY				
TOTAL EXPENDITURE	11,142,295	11,763,257	12,398,200	13,112,800
<b>LESS AMOUNT DEBITED OUT</b>				
LESS AMOUNT DEBITED OUT		-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-	-
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	31,880	33,633	35,400	37,300
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	31,880	33,633	35,400	37,300
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>LED &amp; TOURISM</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	3,371,208	3,581,076	3,774,500	3,978,300
BONUS	323,314	340,803	359,200	378,600
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	65,856	65,856	69,400	73,100
MEDICAL FUND COUNCIL CONTRIBUTION	391,560	391,560	412,700	435,000
OVERTIME	43,200	43,200	45,500	48,000
PENSION FUND COUNCIL CONTRIBUTION	688,592	734,763	774,400	816,200
TRAVELING ALLOWANCES	945,720	1,001,880	1,056,000	1,113,000
REDEMPTION OF LEAVE	31,000	31,000	32,700	34,500
STAND-BY	-	-	-	-
UNEMPLOYMENT INSURANCE FUND	22,800	12,800	13,500	14,200
S.A.R.S SKILLS LEVY	77,590	39,330	41,500	43,700
INDUSTRIAL LEVY	450	450	500	500
ALLOWANCE INTERN				
TOTAL SALARY WAGES AND ALLOWANCES	5,961,290	6,242,718	6,579,900	6,935,100
<b>GENERAL EXPENSES</b>				
TOURISM INDABA	400,000	200,000	210,800	222,200
LED & TOURISM DEVELOPMENT & PROMOTION	400,000	1,100,000	1,159,400	1,222,000
EDM CENTRAL IMPROVEMENT DISTRICT	772,000	800,000	843,200	888,700
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-	-
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	70,000	73,850	77,800	82,000
ENTERTAINMENT	6,748	10,000	10,500	11,100
PRINTING AND STATIONERY	40,000	42,200	44,500	46,900
INVESTMENT CONFERENCE	-	400,000	421,600	444,400
SAFETY AMBASSADORS	2,016,000	2,000,000	2,108,000	2,221,800
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	450,000	350,000	368,900	591,200
TOTAL GENERAL EXPENSES	4,154,748	4,976,050	5,244,700	5,730,300
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	10,000	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	20,000	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	25,000	26,375	27,800	29,300
TOTAL EXPENDITURE	10,161,038	11,265,143	11,873,400	12,716,900
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	25,000	26,375	27,800	29,300
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	25,000	26,375	27,800	29,300

	Budget	Budget	Budget	Budget
	2013/2014	2014/2015	2015/2016	2015/2016
<b>COUNCIL GENERAL EXPENCES</b>				
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-	-
ALLOWANCES COUNCILLORS FIXED	4,280,000	4,579,600	4,826,900	5,087,600
ALLOWANCES COUNCILLORS TRAVEL	1,140,538	1,220,376	1,286,300	1,355,800
CONTRIBUTION TO UIF	4,815	5,152	5,400	5,700
SITTING ALLOWANCE	242,094	259,041	273,000	287,700
PENSION FUND CONTRIBUTION	343,956	368,033	387,900	408,800
UNEMPLOYMENT INSURANCE FUND	-	-	-	-
MEDICAL AID CONTRIBUTION	36,858	39,438	41,600	43,800
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	235,837	252,346	266,000	280,400
	6,284,098	6,723,985	7,087,100	7,469,800
<b>GENERAL EXPENSES</b>				
ADVERTISING	158,250	200,000	300,000	316,200
AUDIT COMMITTEE	479,575	400,000	421,600	444,400
BURSARIES EMPLOYEES	300,000	400,000	421,600	444,400
COMPUTOR MAINTENANCE AND SUPPORT	1,610,500	1,699,078	1,790,800	1,887,500
ELECTRICITY	2,732,000	2,882,260	3,037,900	3,201,900
ENTERTAINMENT	224,133	236,460	249,200	262,700
FACILITY MANAGEMENT SERVICES- MATERIALS	2,160,000	2,300,000	2,424,200	2,555,100
FIRST AID STOCK	5,275	5,565	5,900	6,200
HANDY MAN SERVICES		50,000	52,700	55,500
INSURANCE	600,000	800,000	843,200	888,700
INTEREST ON EXTERNAL LOAN DBSA	32,161,245	32,161,245	32,161,245	32,161,245
MPAC OPERATIONAL COSTS		100,000	105,400	111,100
INTEREST ON INCA LOAN		-	-	-
INTEREST OTHER	1,700,000	-		
LEGAL COST	1,800,000	500,000	527,000	555,500
MATERIAL AND STOCK	20,267	100,000	105,400	111,100
MEMBERSHIP FEES SALGA	748,883	800,000	843,200	888,700
SKILLS DEVELOPMENT LEVY	40,000	42,200	44,500	46,900
OFFICE CLEANING SERVICES		-	-	-
POST BAG AND POST BOX RENTAL	3,444	4,000	4,200	4,400
RATES	1,349,500	1,500,000	1,581,000	1,666,400
RELOCATION & RECRUITMENT COSTS	66,465	-	-	-
TELEPHONE	1,189,846	1,255,288	1,323,100	1,394,500
WATER	380,250	401,164	422,800	445,600
TRAVELING AND SUBSISTANCE	723,822	863,000	909,600	958,700
VEHICLES LICENSES	7,913	8,348	8,800	9,300
CAPACITY BUILDING (COUNCILLORS)	-	450,000	474,300	499,900
TOTAL GENERAL EXPENSES	48,461,368	47,158,607	48,057,645	48,915,945
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	9,000	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	58,138	61,336	64,600	68,100
R&M: AIR CONDITIONERS	-	-	-	-
R&M: FIRE BRIGADE WAGONETTES	-	10,000	10,500	11,100
R&M: EDM BUILDING		-	-	-
TOTAL REPAIR AND MAINTENANCE	67,138	81,336	85,600	90,300
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
<b>CONTRIBUTION TO FUNDS</b>				
CTF: ACCRUED LEAVE		-	-	-
CTF: BURSARIES		-	-	-

TOTAL CONTRIBUTION TO FUNDS	-	-	-	-
TOTAL EXPENDITURE	54,812,604	53,963,928	55,230,345	56,476,045
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT		-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>INTERNAL AUDIT</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	1,006,444	1,086,961	1,145,700	1,207,600
BONUS	83,870	90,580	95,500	100,700
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	24,696	24,696	26,000	27,400
MEDICAL FUND COUNCIL CONTRIBUTION	130,520	130,520	137,600	145,000
PENSION FUND COUNCIL CONTRIBUTION	221,418	239,131	252,000	265,600
TRAVELING ALLOWANCES	324,000	335,040	353,100	372,200
UNEMPLOYMENT INSURANCE FUND	4,800	4,800	5,100	5,400
S.A.R.S SKILLS LEVY	15,365	8,429	8,900	9,400
INDUSTRIAL LEVY	150	150	200	200
TOTAL SALARY WAGES AND ALLOWANCES	1,811,263	1,920,307	2,024,100	2,133,500
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	-	-	-	-
PRINTING AND STATIONERY	5,064	5,343	5,600	5,900
RISK ASSESSMENT	60,000	100,000	105,400	111,100
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	52,750	110,000	115,900	122,200
TOTAL GENERAL EXPENSES	117,814	215,343	226,900	239,200
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	10,000	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	10,000	10,500	11,100
TOTAL EXPENDITURE	1,939,077	2,165,649	2,282,500	2,406,000
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	10,000	10,500	11,100
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: VEHICLES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	10,000	10,500	11,100
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2015/2016</b>
<b>SOCIAL SERVICES</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	2,604,378	3,651,562	3,848,700	4,056,500
BONUS	217,031	351,831	370,800	390,800
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	65,856	143,856	151,600	159,800
MEDICAL FUND COUNCIL CONTRIBUTION	348,054	348,054	366,800	386,600
PENSION FUND COUNCIL CONTRIBUTION	572,963	618,801	652,200	687,400
REDEMPTION OF LEAVE	13,500	13,500	14,200	15,000
STAND-BY	4,000	4,000	4,200	4,400
TRAVELING ALLOWANCES	874,320	942,480	993,400	1,047,000
OVERTIME	32,400	32,400	34,100	35,900
UNEMPLOYMENT INSURANCE FUND	12,800	14,400	15,200	16,000

S.A.R.S SKILLS LEVY	42,247	38,995	41,100	43,300
INDUSTRIAL LEVY	450	450	36	36
TOTAL SALARY WAGES AND ALLOWANCES	4,787,999	6,160,328	6,492,336	6,842,736
<b>GENERAL EXPENSES</b>				
HIV/AIDS MOBILISATION PROGRAMS	422,000	400,000	421,600	444,400
AIDS COUNCILS	211,000	200,000	210,800	222,200
COMMUNITY PROFILING THROUGH RESEARCH	-	-	-	-
PRINTING AND STATIONERY	35,000	36,925	38,900	41,000
PROGRAMS AND CAMPAIGNS	1,324,405	500,000	527,000	555,500
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	110,664	116,751	123,100	129,700
YOUTH PROGRAMMES	411,000	433,605	457,000	481,700
DISABILITY PROGRAMMES	358,250	377,954	398,400	419,900
TOTAL GENERAL EXPENSES	2,872,319	2,065,234	2,176,800	2,294,400
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	-	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	-	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	16,000	10,000	10,500	11,100
SUB TOTAL EXPENDITURE	7,676,318	8,255,562	8,700,636	9,170,436
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	16,000	10,000	10,500	11,100
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	16,000	10,000	10,500	11,100
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>RURAL DEVELOPMENT</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	1,441,257	1,556,559	1,640,600	1,729,200
BONUS	120,105	129,713	136,700	144,100
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	32,928	32,928	34,700	36,600
MEDICAL FUND COUNCIL CONTRIBUTION	174,027	174,027	183,400	193,300
OVERTIME	8,000	8,400	8,900	9,400
PENSION FUND COUNCIL CONTRIBUTION	317,076	342,443	360,900	380,400
TRAVELING ALLOWANCES	324,000	370,080	390,100	411,200
UNEMPLOYMENT INSURANCE FUND	6,400	6,400	6,700	7,100
S.A.R.S SKILLS LEVY	12,073	20,893	22,000	23,200
INDUSTRIAL LEVY	200	200	200	200
TOTAL SALARY WAGES AND ALLOWANCES	2,436,066	2,641,642	2,784,200	2,934,700
<b>REMUNERATION OF COUNCILLORS</b>				
ALLOWANCES COUNCILLORS FIXED		-	-	-
ALLOWANCES COUNCILLORS TRAVEL		-	-	-
ALLOWANCES COUNCILLORS HOUSING		-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS		-	-	-
MEDICAL AID CONTRIBUTION		-	-	-
PENSION FUND CONTRIBUTION		-	-	-
<b>GENERAL EXPENSES</b>				
ENTERTAINMENT	9,275	10,000	10,500	11,100
MATERIAL AND STOCK	3,165	3,339	3,500	3,700
PRINTING AND STATIONERY	10,803	11,397	12,000	12,600
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	105,500	111,303	117,300	123,600
SMME DEVELOPMENT	738,500	800,000	843,200	888,700

TOTAL GENERAL EXPENSES	867,243	936,039	986,500	1,039,700
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	-	10,000	10,500	11,100
TOTAL REPAIR AND MAINTENANCE	-	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-	-
TOTAL EXPENDITURE	3,303,309	3,597,681	3,791,700	3,996,600
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-	-
CTCO: VEHICLES	-	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-	-
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>
<b>PLANNING UNIT</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	4,059,580	4,384,347	4,621,100	4,870,600
BONUS	338,298	365,362	385,100	405,900
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	90,552	90,552	95,400	100,600
MEDICAL FUND COUNCIL CONTRIBUTION	478,574	478,574	504,400	531,600
OVERTIME	1,876	1,876	2,000	2,100
REDEMPTION OF LEAVE	-	-	-	-
STAND-BY	-	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	893,108	964,556	1,016,600	1,071,500
TRAVELING ALLOWANCES	1,155,120	1,223,280	1,289,300	1,358,900
UNEMPLOYMENT INSURANCE FUND	17,600	17,600	18,600	19,600
S.A.R.S SKILLS LEVY	92,195	50,745	53,500	56,400
INDUSTRIAL LEVY	550	550	600	600
TOTAL SALARY WAGES AND ALLOWANCES	7,127,453	7,577,443	7,986,600	8,417,800
<b>GENERAL EXPENSES</b>				
CONFERENCE & CONGRESS	-	-	-	-
CORPORATE GIS SHARED SERVICES	1,186,200	800,000	843,200	888,700
ENTERTAINMENT	5,275	10,000	10,500	11,100
GIS OPERATIONAL COSTS	140,974	148,728	156,800	165,300
GIS SUPPORT TO LM'S	316,500	333,908	351,900	370,900
IDP REVIEW	350,000	300,000	316,200	333,300
MATERIAL AND STOCK	791	-	-	-
PMS OPERATIONAL COSTS-EDM FUNDS	-	-	-	-
PRINTING AND STATIONERY	100,000	105,500	111,200	117,200
REFERENCE BOOKS & PERIODICALS	-	-	-	-
TELEPHONE	-	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-	-
TRAVELING AND SUBSISTANCE	180,000	189,900	200,200	211,000
PLANNING INFORMATION	52,750	55,651	58,700	61,900
INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS	316,500	-	-	-
IMPLEMENTATION OF CORPORATE GIS	-	-	-	-
GIS BASELINE ACQUISITION	-	-	-	-
PROFESSIONAL MEMBERSHIP	10,000	10,550	11,100	11,700
TOTAL GENERAL EXPENSES	2,658,990	1,954,236	2,059,800	2,171,100
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	10,000	10,000	10,500	11,100
R&M: VEHICLES	-	-	-	-

TOTAL REPAIR AND MAINTENANCE	10,000	20,000	21,000	22,200
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	21,100	22,261	23,500	24,800
TOTAL EXPENDITURE	9,817,543	9,573,940	10,090,900	10,635,900
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	21,100	22,261	23,500	24,800
CTCO: OFFICE FURNITURE & EQUIPMENT		-	-	-
CTCO: TOOLS AND ACCESSORIES		-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	21,100	22,261	23,500	24,800
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	2012/2013	2013/2014	2014/2015	2015/2016
<b>DISASTER MANAGEMENT &amp; PUBLIC SAFETY</b>				
<b>SALARIES WAGES AND ALLOWANCES</b>				
SALARIES	2,780,339	3,002,768	3,164,900	3,335,800
BONUS	231,695	250,231	263,700	277,900
ACTING ALLOWANCE	-	-	-	-
HOUSING ALLOWANCES	74,088	74,088	78,100	82,300
MEDICAL FUND COUNCIL CONTRIBUTION	391,560	391,560	412,700	435,000
OVERTIME	67,500	67,500	71,100	74,900
PENSION FUND COUNCIL CONTRIBUTION	611,675	660,609	696,300	733,900
TRAVELING ALLOWANCES	648,000	705,120	743,200	783,300
UNEMPLOYMENT INSURANCE FUND	14,400	14,400	15,200	16,000
S.A.R.S SKILLS LEVY	37,341	40,322	42,500	44,800
INDUSTRIAL LEVY	450	450	500	500
STAND-BY	-	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	4,857,048	5,207,049	5,488,200	5,784,400
<b>GENERAL EXPENSES</b>				
AWARENESS CAMPAIGNS	115,434	300,000	316,200	333,300
CONFERENCE AND SEMINARS	42,200	44,521	46,900	49,400
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	52,750	55,651	58,700	61,900
DISASTER MANAGEMENT OPERATIONAL COSTS	1,700,000	1,750,000	1,844,500	1,944,100
ENTERTAINMENT	2,664	10,000	10,500	11,100
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	42,200	44,521	46,900	49,400
MAM - SAFETY & SECURITY	313,750	-	-	-
MATERIAL AND STOCK	3,165	3,339	3,500	3,700
DISASTER RISK PROFILING		-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-	-
DISASTER MANAGEMENT EMERGENCY RELIEF	1,600,000	1,200,000	1,264,800	1,333,100
DISASTER MANAGEMENT PLAN		-	-	-
VOLUNTEER PROGRAMME	600,000	700,000	700,000	737,800
PRINTING AND STATIONERY	32,000	33,760	35,600	37,500
TRAVELING AND SUBSISTANCE	146,250	154,294	162,600	171,400
TOTAL GENERAL EXPENSES	4,650,413	4,296,086	4,490,200	4,732,700
<b>REPAIR AND MAINTENANCE</b>				
R&M: OFFICE MACHINES AND EQUIPMENT	-	10,000	10,500	11,100
R&M: OFFICE FURNITURE AND EQUIPMENT	1,319	1,392	1,500	1,600
R&M: VEHICLES		-	-	-
TOTAL REPAIR AND MAINTENANCE	1,319	11,392	12,000	12,700
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	13,188	13,913	14,700	15,500
TOTAL EXPENDITURE	9,521,968	9,528,440	10,005,100	10,545,300
<b>LESS AMOUNT DEBITED OUT</b>				
LESS AMOUNT DEBITED OUT		-	-	-

TOTAL LESS AMOUNT DEBITED OUT	-	-	-	-
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>				
CTCO: OFFICE MACHINES & EQUIPMENT	<b>13,188</b>	<b>13,913</b>	14,700	15,500
CTCO: OFFICE FURNITURE & EQUIPMENT			-	-
CTCO: VEHICLES			-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	13,188	<b>13,913</b>	14,700	15,500



## CHAPTER 8: 2014/15 STRATEGIC ORGANIZATIONAL LAYER (SDBIP)

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	TARGET	BUDGET						PRO-GRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
						2012/2013		2013/2014		2014/2015						
						CAPITAL	OPER	CAPITAL	OPER	CAPITAL	OPER					
TO IMPROVE THE STANDARDS OF EDM AND THE LMs ON THE IDP	Integrated development Planning	Number	Number of IDPs with a ranking of 60% and above	Ehlanzeni DM = 88%; Bushbuckridge LM = 79%; Umjindini LM = 76%; Mbombela LM=76%; Nkomazi LM = 70%; Thaba Chweu LM = 48%	Six IDPs (including Local Municipal IDPs) with rankings above 60% by 30 June 2013		20,930,823		20,868,185		21,961,847	Municipal Manager	LTRD, F, OMM, MHEMP, SS&DM, CS	All departments	Good Governance and Public Participation	All priorities
		Number	The number of sector plans or feasibility studies approved by Council	22	15											
TO ENSURE MAINSTREAMING OF MARGINALISED GROUPS, HIV/AIDS and OTHER DREADED DISEASES	Mainstreaming	Number	Number of policies and strategies of EDM being implemented mainstreaming social services issues	No baseline	(3) Gender Strategy, HIV/AIDS Strategy and Disability strategy		6,469,911		6,444,121		6,788,844	Manager : Social Services & Disaster Management	CS, OMM, MHEMP, SS&DM	All departments	Institutional Transformation and Development	All priorities
		Number	Number of projects and programmes mainstreaming social services issues	0	48 projects											
TO SOLICIT EXTERNAL FUNDING	Business Plans for funding	Number	Number of business plans submitted	24 business plans submitted to DBSA	18		1,545,074		1,545,119		1,628,294	Chairperson : Revenue Enhancement Team	TS, MHEMP, SS&DM	Finance	Financial Viability and Management	All priorities
TO ESTABLISH PARTNERSHIPS WHICH ARE BENEFICIAL TO EDM	Economic Partnerships	Number	Number of partnerships approved by Council	1 PPP: Model with Joburg Metro	11		1,379,405		1,330,244		1,401,490	Manager : Municipal Health, Environmental Management and Planning	CS, LTRD, MHEMP, SS&DM	OMM	LED	All priorities
TO DELIVER SERVICES AND IMPLEMENT PROJECTS IN	Service delivery and Project Implementation	%	% Adherence to SLA/ MOU's	Baseline to be determined with Annual Performance Report FY2011/2012	100% Adherence to SLA / MOU's	35,919,366	17,038,221	#####	16,119,761	#####	16,986,409	Manager : Technical Services/M&E	TS, OMM, MHEMP, SS&DM	Finance, OMM	Basic Service Delivery	Health, Decent jobs, Rural

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LINE WITH THE MANDATE OF EDM			Customer Satisfaction Survey held	No baseline	1 Customer Satisfaction survey 30 June 2013											Development and Agrarian Reform
			%	% of Programmes/ projects being implemented within planned specifications (time, quality and budget)	Baseline to be determined with Annual Performance Report FY2011/2012											
TO CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT GROWTH	District Economic Growth	%	Percentage of spending of operational budget (available for particular activities) on specific categories of companies (BBBEE)	Baseline to be determined with Annual Performance Report FY2011/2012	80% of operational budget available for particular activities	3,400,000	8,643,366	#####	6,654,273	#####	7,013,086	Manager : LED, Tourism and Rural Development	LTRD, MHEMP, SS&DM	F, CS	LED	Decent jobs, Rural Development and Agrarian Reform
		Number	Number of jobs created	320 jobs created	200											
		Number	Number of economic hubs (rural CBDs) in poverty stricken areas packaged for marketing	10 packaged projects	2 packaged projects											
		Number	Number of SMMEs and cooperatives trained and mentored into business practices	6	2 cooperatives trained and mentored											
		Number	Number of students intake through established public-public partnerships with local tertiary institutions for learnerships and internships	Internship programme for Finance and Internal Audit	10 Interns ( 2 IA & 8 FSCM)											
		Status of SLA	Signed SLA between EDM and Partners (academic institution(s) and industries /businesses)	Internship programme for Finance and Internal Audit	SLA signed between Ehlazeni and Partners (academic institution(s) and industries/ businesses) signed by 30 June 2013											
TO SUPPORT AND MONITOR LOCAL MUNICIPALITIES IN ALL AREAS	Support to LMs in the provision of Basic Service Delivery	Number	Number of Consolidated quarterly performance review sessions	1	2	1,000,000	11,347,227		10,007,759		10,547,550	Manager : Corporate Services	All departments		Service delivery and Financial Viability and Management	All priorities

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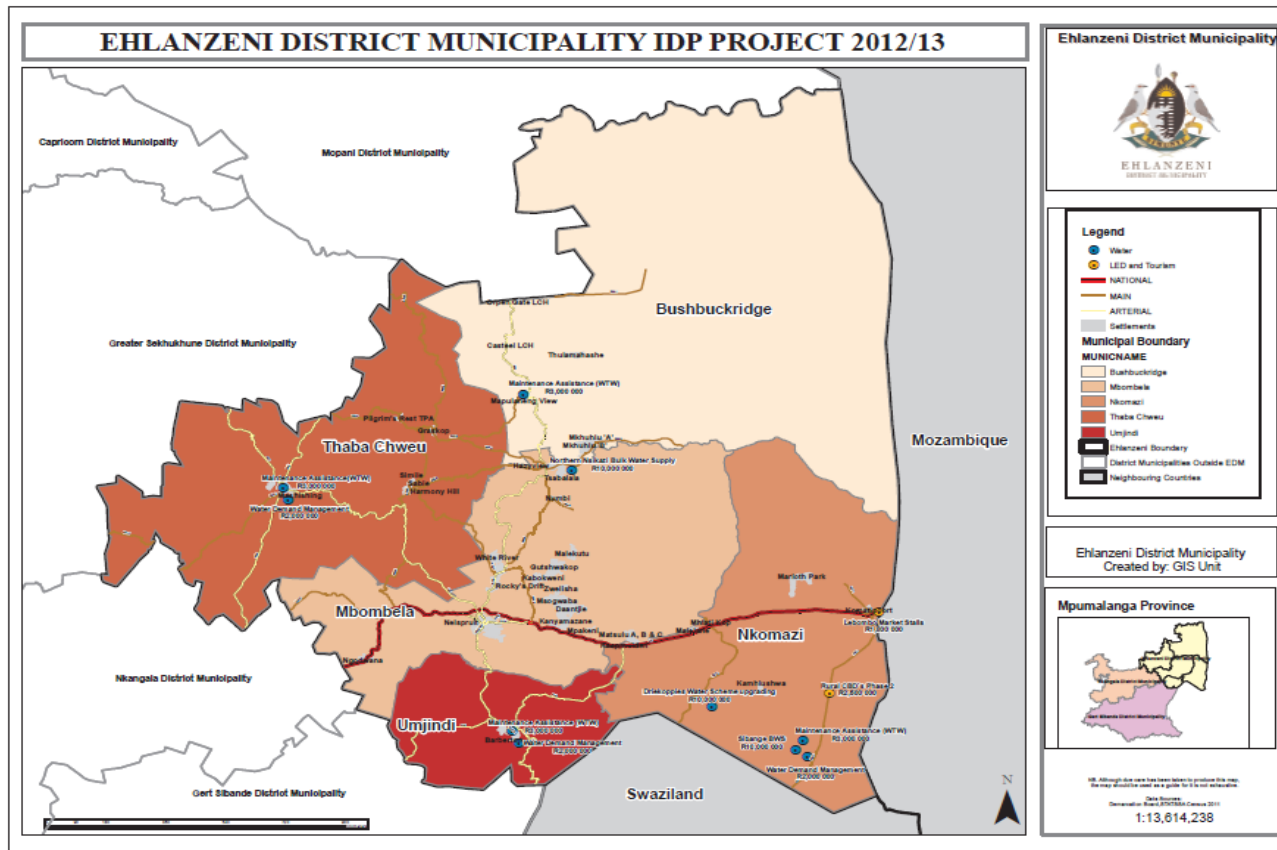
OF NEED		%	Percentage of requests for support / intervention responded to?	No baseline	100%												
		Number	Number of Clean Audits	Ehlanzeni DM = Clean Audit; Mbombela LM = Unqualified with findings; Umjindi LM = Disclaimer; Bushbuckridge LM = Unqualified with findings; Thaba Chweu LM = Disclaimer; Nkomazi LM = Qualified.	Clean Audit Reports for District and Mbombela and Umjindi Local Municipalities						Manager : Finance and SCM						
TO STRENGTHEN IGR AND STAKEHOLDER RELATIONS	IGR & Stakeholder Relations	%	Stakeholder Satisfaction Rating	Courtesy=Good Content=Good Professionalism=Good General Comments=Positive	Maintain "Good" rating		13,445,635		14,073,231		14,799,011	Municipal Manager	All departments		Good Governance and Public Participation	All priorities	
		%	% of processed initiatives/resolutions	100%	100% of initiatives / resolutions processed												
		Rating	Level and consistency of representation	65%	90%												
TO ENSURE THAT PMS REPORTING IS SUPPORTED WITH FINANCIAL REPORTING AND MANAGEMENT	Organisational Performance Management	Number	Number of SMART scorecards developed	30	31 score-cards (Organisational, departmental, business units)		2,249,087		2,370,529		2,504,092	Municipal Manager	TS, OMM, SS&DM	All departments	Institutional Transformation and Development	All priorities	
		Number	Number of District Performance review sessions	2	4												
		Number	Quarterly engagements with departments (Budget Unit together with PM Unit)	4	04-Jan-00												
	Employee Performance Management System		EPMS Framework Policy adopted and awareness programme with Departments	No framework	30-Jun-13		752,421		736,692		776,473	Manager : Corporate Services	Corporate Services	All departments	Institutional Transformation and Development	All priorities	
TO ENSURE AN IMPACT-DRIVEN PMS FOR THE DISTRICT	Monitoring and Evaluation		Development of the M&E System for EDM	No M&E Framework in place	30-Jun-13		3,025,815		3,184,130		3,358,457	Municipal Manager	TS, OMM, SS&DM	All departments	Institutional Transformation and Development	All priorities	
			Monitoring and Evaluation of the PMS	No baseline .	30-Jun-13												
ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING,	Benchmarking	Number	Number of benchmarking engagements	12 Engagements	5 Benchmarking Engagements		757,244		807,516		854,869	Municipal Manager	OMM, DM&SS	All departments	Institutional Transformation and Development	All priorities	
		Number	Number of projects entered for the awards of institutions of excellence	3	3									OMM	All departments		

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RESEARCH AND INNOVATION	Research and Development	Date	Signing of an MOU or SLA	None	MOU or SLA signed with IHL by 12/30/2012							Municipal Manager	OMM	All departments	Institutional Transformation and Development	All priorities	
TO IMPROVE STAFF SKILLS AND DEVELOPMENT	Training and Development of Staff	%	Percentage of employees achieving Personal Development Plan (PDP) targets	No existing baseline	100% staff achieving PDP targets		2,034,521		1,997,725		2,105,022	Manager : Corporate Services	CS, SS&DM	All departments	Institutional Transformation and Development	All priorities	
		%	Percentage of employees trained and developed as per WSP	20% of employees were trained and developed	100% of employees trained												
TO IMPROVE COMMUNICATIONS AND INTERNAL RELATIONS	Communication, Marketing & Branding	%	Internal communication rating	50% (Fu Mani Ma Afrika survey in 2008)	80%		2,508,566		2,376,388		2,504,713	Manager : Corporate Services	CS, LTRD, MHEMP, SS&DM	All departments	Institutional Transformation and Development	All priorities	
		%	Stakeholder Satisfaction Rating	90%	100% representation of all stakeholders												
TO MANAGE RISK TO THE ORGANISATION	Risk Management	Date	Implementation of the Risk Management Strategy and Plan	Risk Management Strategy developed	30-Jun-13		863,245		920,554		974,536	Manager : Corporate Services	OMM, SS&DM	All departments	Institutional Transformation and Development	All priorities	
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Good Governance	Finding of auditors	Audit outcome	Unqualified report with no matters	Unqualified report with no matters		3,250,304		3,334,826		3,523,521	Manager : Finance and SCM	CS, OMM, MHEMP	All departments	Institutional Transformation and Development	All priorities	
TO ENSURE PRUDENT FINANCIAL MANAGEMENT	To ensure compliance with the legislative framework	Audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion		15,572,267		15,340,388		15,261,162	Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities	
		%	% of statutory reports submitted	100%	100% of statutory reports submitted (NT, PT and Council)												
Total of non-administrative units							16,820,047		-		-						
Total of Council General							48,833,272		48,283,848		49,357,048						
BUDGET TOTAL							40,319,366	177,466,449	156,395,287		162,346,424						

## CHAPTER 9: EDM PROJECTS

Figure 48: EDM Spatial Mapped Capital Projects



NATIONAL PRIORITY VISION 2030	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET R0,00			SOURCE	Funded / Unfunded
										2014/15	2015/16	2016/17		
<b>KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>														
<b>OUTCOME NUMBER : 09</b>														
<b>DEPARTMENT : TECHNICAL DEPARTMENT</b>														
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Bulk Water supply inadequate	Ensure sustainable water supply	Sibange BWS	Sibange ( Nkomazi)	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		R25000 000	R34 000 000	R35 000 000	DOT	Funded
			Bulk water supply	Ensure sustainable water supply	Driekopies BWS	Driekopies (Nkomazi)	% of Project implemented within contract amount, time, quality and scope as per tender specifications	2M		R25 000 000	R20 000 000	R44 199 000	DOT	Funded
				Ensure water supply	Refurbishment of Boreholes	Nkomazi				R3 000 000	R5 000 000	R4 500 000	EDM	Funded
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Maintenance assistance WTW	Thabachweu LM	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		R6 000 000	R7 000 000	R6 500 000	EDM	Funded
					Roads Maintenance	Thabachweu LM			R1 000 000	R2 000 000	R3 000 000	EDM	Funded	
					Fixed Asset Register	Thabachweu LM			R2 000 000	-	-	EDM	Funded	
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Bushbuckridge Water Master Plan	Bushbuckridge		0		R1 000 000	-	-	EDM	Funded
					Rural Road Asset Management System				R1 843 000	R1 893 000	R1 958 000	EDM	Funded	

NATIONAL PRIORITY VISION 2030	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET R0,00			SOURCE	Funded / Unfunded
										2014/15	2015/16	2016/17		
<b>KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>														
<b>OUTCOME NUMBER : 09</b>														
<b>DEPARTMENT : TECHNICAL DEPARTMENT</b>														
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Bulk Water supply inadequate	Ensure sustainable water supply	Co funding of Sibange regional Water scheme	Sibange ( 7 villages)	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		R5000 000	R5000 000	0		Unfunded
			Bulk Water supply inadequate	Ensure sustainable water supply	Co funding of Lomati Dam Wall	ULM	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		1.5M	0	0		Unfunded
			Sustainable water supply	Ensure water supply	Water demand Umjindi	Barberton	% of Project implemented within contract amount, time, quality and scope as per tender specifications	2M		R6000 000	R7000 000	0		Unfunded
			Sustainable water supply	Reduce water losses and improve revenue collection	Water demand management TCLM	Lydenburg, Graskop & Sabie	% of Project implemented within contract amount, time, quality and scope as per tender specifications	2M		2.5M	3M	0		Unfunded
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Maintenance assistance NKLM	NKLM	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		7M	3M	5M		Unfunded
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM.	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Maintenance assistance TCLM	TCLM	% of Project implemented within contract amount, time, quality and scope as per tender specifications	0		4M	4M	6M		Unfunded

NATIONAL PRIORITY VISION 2030	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET R0,00			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA : INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT : DISASTER AND SOCIAL DEVELOPMENT</b>													
Building a capable state	Health	Improve institutional transformation and development	<b>Uncoordinated Planning processes within the district</b>	To ensure proper coordination planning processes are strengthened and improved.	HIV/TB mobilisation programmes		% credibility of the IDP		All LM's and Sector departments in the District	400 000	423 600	446 9000	Funded
		Improve institutional transformation and development	<b>Lack of capacity in the governance structures</b>	To strengthen the functioning of governance and oversight structures	Aids Council		Number of AIDS Council sitting			200 000	211 800	223 400	Funded
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver services and Implement projects in line with the mandate of EDM		Assist LM's to review and update plans	Disaster Management ,		6 x Updated Disaster Plans		All LM's and District	400 000	500 000	600 000	Unfunded
Providing quality Health care	Health	Improve institutional transformation and development			HIV/TB , Gender strategy, Disability, Elderly, Youth & Women		6 x Updated Plans		All LM's and District				Unfunded
					Programmes and Campaign					500 000	529 500		Funded
					Youth Programmes					433 605	459 200	484 500	Funded
					Disability Programmes					377 954	400 300	422 300	Funded



NATIONAL PRIORITY VISION 2030	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET R0,00			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT : DISATER AND SOCIAL DEVELOPMENT</b>													
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver services and Implement projects in line with the mandate of EDM	<b>Poorly coordinated Disaster Management processes within the district</b>	To ensure proper coordination & communication planning processes are strengthened and improved.	Satellite Centres ICT Licence renewal		Functional & interconnectivity of ICT systems		All LM's	500 000	600 000	700 000	Unfunded
Improving education and Training	Rural Development, food security and land reform	Improve institutional transformation and development	<b>Lack of capacity</b>	To strengthen the functioning of disaster management centres	Deploy volunteers, Personnel training		Number of training initiatives		Trainings All LM's	700 000	800 000	900 000	Unfunded
					Disaster Awareness campaigns	All 5 LM's			300 000	317 000	335 200	Funded	
					Emergency Relief	All 5 LM's				1 2000 000	1 270 800	1 340 700	Funded
Improving education and Training	Rural Development, food security and land reform	Improve institutional transformation and development	<b>Lack of capacity</b>		Volunteer Programmes	All 5 LM's				700 000	700 000	738 500	Funded

NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVES	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET			SOURCE	FUNDED/UNFUNDED
										2014/15	2015/16	2016/17		
<b>KPA : SPATIAL RATIONALE (ENVIRONMENTAL MANAGEMENT AND SUSTAINABILITY)</b>														
<b>OUTCOME NUMBER : 09</b>														
<b>DEPARTMENT : MUNICIPAL HEALTH</b>														
Transformation to low-carbon economy	Health	Deliver services and implement projects in line with the mandate of EDM	1. Global Warming (unpredictable climate Change)	Incorporate Climate change outreach project	Awareness programme and workshops		5 Awareness programme and workshops			R365 407	R500 000	R600 000	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the mandate of EDM	Lack of vector control services	To render vector control services	Vector control		Delivery of vector control service		Establish a vector control service	R200 000	R440 000	R484 000	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the mandate of EDM			Equipment of Laboratory					R300 000			EDM	Funded
Transformation to low-carbon economy	Health	Deliver services and implement projects in line with the mandate of EDM	1. Global Warming (unpredictable climate Change)	Prioritise Budget for Climate change	1 Strategy		One completed strategy		1 District Wide strategy	R500 000	R600 000	R700 000		Un funded

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Transform urban and rural spaces	Health	Support and monitor Local Municipalities in a specific areas of need	2.High incidence Illegal Dumping	Assist LM's to ensure Hygienic and safe environment for community	Extensive Community Awareness campaign		5 Extensive Community Awareness campaign 3xRehabilitation of illegal dumping areas		5LM's Rehabilitation of illegal dumping areas	R1M R3M	R1,1M R3,3M	R1,2M R3,6M		Unfunded
Transformation to low-carbon economy	Health	Deliver services and implement projects in line with the mandate of EDM	1. Global Warming (unpredictable climate Change)	Prioritise Budget for Climate change  Incorporate Climate change outreach project	1 Strategy  Awareness programme and workshops		One completed strategy  5 Awareness programme and workshops		1 District Wide strategy	R500 000 R400 000	R600 000 R500 000	R700 000 R600 000		Unfunded

NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (output)	BUDGET PROJECTIONS			SOURCE	FUNDED / UNFUNDED
										2014/2015	2015/2016	2016/2017		
<b>KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>														
<b>OUTCOME NUMBER : 09</b>														
<b>DEPARTMENT : MUNICIPAL HEALTH</b>														
Transform urban and rural spaces	Health	Support and monitor Local Municipalities in a specific areas of need	2.High incidence Illegal Dumping	Assist LM's to ensure Hygienic and safe environment for community	Extensive Community Awareness campaign		5 Extensive Community Awareness campaign 3xRehabilitation of illegal dumping areas		5LM's Rehabilitation of illegal dumping areas	R1M R3M	R1,1M R3,3M	R1,2M R3,6M		Unfunded
Providing quality health care	Health	Deliver services and implement projects in line with the mandate of EDM	Lack of vector control services	To render vector control services	Vector control		Delivery of vector control service		Establish a vector control service	R400 000	R440 000	R484 000		Unfunded
Providing quality health care	Health	Deliver services and implement projects in line with the mandate of EDM  Support and monitor Local Municipalities in a specific areas of need	Bio-mass energy	Reduce waste to the land fill sites and improve sanitation	Bio-mass energy		2x Bio-mass energy projects		2x LM's	R000				Unfunded

NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVES	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR	BASELINE	TARGET (output)	BUDGET			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT : MUNICIPAL HEALTH</b>													
Transform urban and rural spaces	Health	Deliver services and implement projects in line with the mandate of EDM	High risk to communicable disease outbreak	Raise Awareness on communicable diseases	Community Outreach and Awareness Programmes	5 Awareness programme	No. of Awareness programme		5 Awareness programme	R100 000	R110 000	R120 000	Unfunded
Transform urban and rural spaces	Health	Deliver services and implement projects in line with the mandate of EDM	Lack of municipal Health profiles (DATA collection capturing)	Recruit DATA collectors (EPWPs)	Development of DATA base for business community profile	Complete District Business profiles	District wide business profile		Complete District Business profiles	R1M	R1,5M	R1,5M	Unfunded
Transform urban and rural spaces	Health	Improve institutional transformation and development	Lack Academic research on municipal Health within the District	Establish partnership and conduct research on indentified areas	Partnerships with institutions of higher learning	4xformal agreement and MOUs (2 are underway)	No. Of formalised partnership		4xformal agreement and MOUs (2 are underway)	R300 000	R330 000	R360 000	Unfunded

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NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA PROBLEM STATEMENT	PROJECT OBJECTIVE (PURPOSE)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (OUTPUT)	BUDGET			BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING	FUNDED/UNFUNDED
										2014/15	2015/16	2016/17				
<b>KPA : LOCAL ECONOMIC DEVELOPMENT</b>																
<b>OUTCOME NUMBER : 09</b>																
<b>DEPARTMENT : LED, TOURISM AND RURAL DEVELOPMENT</b>																
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		Ensure Business Retention and Promote the District as a preferred Tourism Destination	EDM Central Improvement District	EDM	No of jobs created	20		R800 000	R813 120	R894 432	Local municipalities	40	EDM & EPWF	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		Ensure safety, security and clean parking areas	Safety Ambassadors	EDM	No. of jobs created	66		R2 000 000	R2 439 360	R2 683 296	Local municipalities	100	EDM & EPWF	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To capacitate SMMEs and Community Enterprises through training and mentorship	SMME Development and Mentorship	EDM	No of SMME's	6 Co-ops		R1 100 000	R893 858	R928 943	SMME's /co-operative		EDM	Funded
Economic Development	4			To promote the District as a preferred tourism destination	National Tourism Indaba	Local municipalities	No of visitors at exhibition stalls	6		R200 000	R484 000	R532 000	SMME's in tourism sector	Indirect jobs for tourism product owners	EDM	Funded
Economic Development				To promote and attract investors to the District	District Investment Conference	EDM	No of conference hosted	0		R400 000	R500 000	n/a	EDM Communities	Creation of a conducive environment	EDM	Funded
Economic Development				To promote and attract investors to the District	Outreach Programme Business Days for communities	EDM		0		R73 850		n/a	EDM Communities		EDM	Funded
Creating jobs and livelihood	The creation of decent	Create a conducive environment		To capacitate SMMEs and Community	SMME Development and	Local Municipalities	No of SMME's mentored/c	6 co-ops		R800 000	R893 858	R928 943	SMME's/co-operatives		EDM EDM & Barberton	Funded

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	work and sustainable livelihood	t for district economic development and growth		Enterprises through training and mentorship	Mentorship		apacitated							6 co-ops	Mines	
				To promote EDM as a preferred tourism and investment	Sports Tourism Day	EDM	No of Sports tourism events hosted	3		R165 000	R181 500	R199 650				Funded

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NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA PROBLEM STATEMENT	PROJECT OBJECTIVE (PURPOSE)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (OUTPUT)	BUDGET			BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING
										2014/15	2015/16	2016/17			
<b>KPA : LOCAL ECONOMIC DEVELOPMENT</b>															
<b>OUTCOME NUMBER : 09</b>															
<b>DEPARTMENT : LED, TOURISM AND RURAL DEVELOPMENT</b>															
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To create a corridor running from Matsulu through to Numb & Nkomazi	Over -head Bridge	Matsulu	Over-head Bridge	0		R20m	R20m	R10m	Commuters, Community, Business, Farmers	25	Investors
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		Production of bricks and pavement blocks	Tonga Pre-cast	Nkomazi	Produced bricks and blocks	0		R1m	R500 000	R500 000	Community, Government, Business	30	Investors
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth			Hydroponic Farming	Thaba Chweu	Hydroponic Farm	0		R550 000	R600 000	R650 000	Farmers, Community, Business	20	Investors
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To capacitate SMMEs and Community Enterprises through training and mentorship	SMME Development and Mentorship	Local Municipalities	No of SMME's mentored/capacitated	6 co-ops		R812 350	R893 858	R928 943	SMME's/co-operatives	6 co-ops	EDM & Barberton Mines



NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA PROBLEM STATEMENT	PROJECT OBJECTIVE (PURPOSE)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET (OUTPUT)	BUDGET			BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING
										2014/15	2015/16	2016/17			
<b>KPA : LOCAL ECONOMIC DEVELOPMENT</b>															
<b>OUTCOME NUMBER : 09</b>															
<b>DEPARTMENT : LED, TOURISM AND RURAL DEVELOPMENT</b>															
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To promote EDM as a preferred tourism and investment destination	Sports Tourism Day	EDM	No of sports tourism events hosted	3		R165 000	R181 500	R199 650	Ehlanzeni Communities	Creation of a conducive environment for business	EDM Unfunded
Economic Development		Tourism Promotion		To promote the District as a preferred tourism destination	Best of Ehlanzeni	EDM	No. of publications produced and distributed	1		R110 000	R121 000	R133 000	SMME's in tourism sector	Indirect jobs for product owners	EDM Unfunded
Economic Development		Tourism Promotion		To promote the District as a preferred tourism destination	Trade Shows	National/International	No of exhibitions			R55 000	R60 500	R66 550	SMME's in tourism sector	Indirect jobs for tourism product owners	EDM Unfunded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth			Tourism Border Post Campaigns	Lebombo Border Post	No. of campaigns hosted			R60 500	R66 550	R73 205	SMME's in tourism sector	Indirect jobs for tourism product owners	EDM Unfunded
Job creation	4 & 6	Support Infrastructure for business growth			Trading Facility for Hawkers at Lebombo Border Post	Lebombo Border Post	Hawkers Trading Facility	0		R1 800 000	n/a	n/a	Lebombo Informal Traders	200	EDM Unfunded

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NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA PROBLEM STATEMENT	PROJECT OBJECTIVE (PURPOSE)	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	2014/15	2015/16	2016/17	BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING
<b>KPA : LOCAL ECONOMIC DEVELOPMENT</b>														
<b>OUTCOME NUMBER : 09</b>														
<b>DEPARTMENT : LED, TOURISM AND RURAL DEVELOPMENT</b>														
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Support and monitor Local municipalities in specific areas of needs		To provide technical support to LMs on economic development issues	Municipal Support on Economic Development Issues	All LMs	No of LMs supported	4	R550 000	R605 000	R665 500		Creation of a conducive environment for economic development	EDM
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM. Support and monitor Local municipalities in specific areas of needs		To develop an Agro-processing Hub in Komatipoort including a fresh produce market	Agro-processing Hub in Nkomazi	Nkomazi	Agro-processing Hub	0	R10m	R5m	R5m	EDM, Farmers, Nkomazi LM, SMMEs	1000 through overall beneficiation/ value chain	Rural Development (R5m)
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Support and monitor Local municipalities in specific areas of needs		To stimulate economic growth through public /private infrastructure investment	Development of Light Industrial Park	Nkomazi	Light Industrial Park	0	R7.7	R4m	R4m	EDM, Nkomazi LM, SMMEs, Farmers	1000	Investors
				To stimulate economic growth through public/ private infrastructure investment	Development of a Storage Hub	Nkomazi	Storage Hub	0	R5.5m	R2m	R2m	EDM, Nkomazi LM, SMMEs, Farmers	25	Investors
				To stimulate economic growth through public/ private infrastructure investment	Development of Organic Fertilizer Plant		Organic Fertilizer Plant	0	R5.5m	R2m	R2m	EDM, Nkomazi LM, SMMEs, Farmers	30	

NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY Map	KPA PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	Target (output)	BUDGET			BENEFICIARIES	NO. OF JOBS TO BE CREATED	SOURCE OF FUNDING
										2014/15	2015/16	2016/17			
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>															
<b>OUTCOME NUMBER : 09</b>															
<b>DEPARTMENT : LED, RURAL DEVELOPMENT AND TOURISM</b>															
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	To change the economic landscape of Rural Townships in Nkomazi which entails the following: <ul style="list-style-type: none"> <li>Urban Edge Planning</li> <li>Installation of Town Planning Schemes</li> <li>Pedestrian Bridge</li> <li>Paving</li> <li>Fencing</li> <li>Lascaping and Urban Greening</li> <li>Tenure upgrading</li> <li>Next phase of CBD planning</li> </ul>	Establishment of Rural CBDs in Nkomazi (Kamaqhekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela)	Kamaqhekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela	Established Rural CBDs	0		R20m (Tonga)	R20m (Goba)	R10m	Local municipalities, Local rural communities	1000	R3M –EDM AND R17M (RURAL DEV AND DTI)
				To Promote the Samora Machel Monument as a Tourism Product	Expanding and Paving of the Route to Samora Machel Monument in Mbuluzini	Mbuluzini	Expanded & Paved Route to Samora Machel	0		R50 000 Maintenance	R50 000 Maintenance	R50 000 Maintenance	Tourists, community	100	EDM (R1m) EPWP (R1.7m)

NATIONAL PRIORITY	MANIFEST O	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT /PROGRAMME NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET	BUDGET R0,00			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA: INSTITUTIONAL TRANSFORMATION AND MANAGEMENT</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT : CORPORATE GOVERNANCE</b>													
Building a Capable state	Education	Improve staff skill and development	Staff not meeting minimum competency requirements	To train all staff to meet the minimum competency requirements as set out by the National Treasury	Skills development program determined by the National Treasury Competency Skills Development program	EDM	21 of identified employees complying with the minimum requirement			R900 000			EDM Funded
			Staff not meeting minimum job requirements	To train staff members to meet the minimum job requirements	Minimum Job requirements training	EDM	50% of staff participating in the program annually			R300 000	R220 000	R242 000	EDM Funded
					Resource & Information Centre	EDM				R80 000			EDM Funded
			EDM is not yet a centre of excellence but expected to support the LMs (Bursaries)	To become the centre of excellence in order to guide and support the LMs to achieve excellence	Centre of excellence	EDM	50% of staff members whose duties include to support LMs to further their studies			R150'000.	R165 000	R173 000	Unfunded
Building a Capable state	Education	Improve staff skill and development	Personnel with skills gaps	To develop and implement the WSP	Staff Skills Development Programme	EDM	100% of WSP implemented			R2M	R2'2M	R2'5M	Unfunded

NATIONAL PRIORITY	MANOFIST O	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT /PROGRAMME NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET	BUDGET R0,00			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA: INSTITUTIONAL TRANSFORMATION AND MANAGEMENT</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT: CORPORATE SERVICES</b>													
Fighting corruption and enhancing accountability	The fight against crime and corruption	Improve internal and communication	Communication with the stakeholders of EDM not assisting to ensure effective participation and sharing of information		Media networking		75% implementation of the Communication Strategy by 30 June 2015			R60'000	R66 000	R72 000	Unfunded
					Media breakfast					R20'000	R22 000	R24 000	Unfunded
					Siya Deliver Manje					R120'000	R132 000	R146 000	Unfunded
					Internal newsletter					OPEX	OPEX	OPEX	Unfunded
					Annual Report					R140 000	R385 000	R400 000	Funded
					Corporate image & Internet					R220 000	R88 000	R96 000	Funded
					Marketing campaigns Branding campaigns Radio slots					R350 000	R330 000	R363 000	Funded
											R330 000	R363 000	Funded
											R 660 000	R720 000	Funded

NATIONAL PRIORITY	MANIFESTO	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATON (VILLAGE)	PERFORMANC E INDICATOR	BASELINE	TARGET (output)	BUDGET PROJECTIONS			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA :INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT/ GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER</b>													
<b>UNIT: STRATEGIC PLANNING UNIT</b>													
Building a capable state	Education	Support and monitor Local municipalities in specific areas of need	Poor Planning processes in the district	To ensure that planning processes are strengthened and improved.	Training of Planners, Officials; Political Leadership; and other relevant Stakeholders		% credibility of the IDP		Bi-annual training to all LM's and the District	OPEX	OPEX	OPEX	
Transforming urban and rural Spaces	Rural development, Food security and land reform	Deliver services and implement projects in line with the mandate of EDM			IDP Review & Development		Aligned EDM & LM's IDP		Aligned EDM & 5 Local Municipalities IDP's	OPEX R300 000	OPEX R330 000	OPEX R350 000	EDM Funded
Transforming urban and rural Spaces	Rural development, Food security and land reform	Support and monitor Local municipalities in specific areas of need			Community Based Plans		5 Community based plans		support LM's with the Implementation of the Process Plan	OPEX	OPEX	OPEX	
Transforming urban and rural Spaces	Rural development, Food security and land reform	Improve the standards of EDM and the LMs on the IDP			Review & Development of sector Plans		No of Sector Plans adopted		3 Development & review of sector plans	R2.5M	R2.0M	R2.0M	
Building a capable state	Education	Improve Institutional transformation and development	Lack of capacity in the governance structures	To strengthen the functioning of governance and oversight structures	Training programme for: Traditional Leaders , IGR Structures; MPAC; Audit Committee, Ward Committees, Portfolio; Council Perf Audit Comm		Number of structures trained		Bi-annual trainings per structure	OPEX	OPEX	OPEX	
Transforming society uniting the nation	Education	Strengthen IGR and Stakeholder relations  Implement M&E		Create relations between traditional leaders & councils, Collaboration with DCSR & LM's Enhancing community/public participation in District programmes	Interface with traditional leaders  IMIMEMO  Moral Regeneration		% involvement in the implementation of the programmes		100% involvement in the implementation of the programmes	R161 151  R300 000  R52 750	R350 000  R400 000	R400 000  R500 000	Funded

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			Participation by ward committee	Secure ward committee	Functional of ward committee		Number of ward committee		31 Dec 2014	800 000	500 000	500 00
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NATIONAL PRIORITY	MANOFIST O	ORGANISATIONAL STRATEGY MAP	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT /PROGRAMME NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR (S)	BASELINE	TARGET	BUDGET R0,00			SOURCE
										2014/15	2015/16	2016/17	
<b>KPA: FINANCIAL VIABILITY</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>DEPARTMENT: FINANCE</b>													
				Assistance to Local Municipalities		EDM			5LM's	3 000	3 177 000	3 351 700	
				Development of IT Strategy		EDM				105 500	111 700	117 800	
				Computer Equipment		EDM				400 000	-	-	
				Financial System Upgrade		EDM				2 000 000	-	-	
				Fixed Assets		EDM				2 000 000	-	-	

NATIONAL PRIORITY	MANIFESTO	LOCAL GOVT KPAS	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATION (VILLAGE)	PERFORMANCE INDICATOR	BASELINE	TARGET (output)	BUDGET			FUNDED/UN FUNDED
										2014/15	2015/2016	2016/2017	
KPA :INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT/ GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
OUTCOME NUMBER : 09													
UNIT: GEOGRAPHICAL INFORMATION SYSTEM													
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs		Corporate GIS Shared Services					R800 000			Funded
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs		GIS Support to LM'S					R333 908			Funded
				Effective IGR Structures	IGR Meetings		% IGR meetings as per Plan		100% of Meetings of the IGR as per the plan	To be allocated	To be allocated	To be allocated	Unfunded
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs	Implement & maintain GIS as a shared service	Implement & Maintenance of GIS services		%Implementation of the GIS strategy		100%Implementation of the GIS strategy	R1,5M	1.6M	1.7M	Unfunded
Building a capable state		Support and monitor Local municipalities in specific areas of need	No formal spatial database for water and sanitation infrastructure	Ensure infrastructure can be located	Infrastructure spatial referencing		No of LMs infrastructure data spatially referenced		1 LMs infrastructure data captured spatially	R1,5 M	R1,8M	R2M	Unfunded
Building a capable state		Support and monitor Local municipalities in specific areas of need	Lack of usage of GIS tools	Increase the usage of GIS in the District & LM's	GIS Awareness		No of Awareness session for the District & Local Municipality		1 Awareness session for the District & Local Municipality	OPEX	OPEX	OPEX	Unfunded
			Incomplete cadastre database for billing	Ensure correct billing	Data Cleansing		Number of billing database cleaned		1 LM	1.5M	1.6M	1.8M	Unfunded
			LMs have no digital records/capturing system for town planning applications	Ensure digital capturing of town planning applications	Town planning application		Number of town planning application developed		Develop 1 town planning tool	500 000	300 000	200 000	Unfunded
				Ensure up-to-date district spatial database	Baseline data acquisition		Number of LMs spatial data collected and distributed		ALL LMs	OPEX	OPEX	OPEX	Unfunded



NATIONAL PRIORITY	MANIFESTO	LOCAL GOVT KPAS	KPA'S PROBLEM STATEMENT	PROJECT OBJECTIVE	PROJECT NAME	PROJECT LOCATON (VILLAGE)	PERFORMANCE INDICATOR	BASELINE	TARGET (output)	BUDGET PROJECTIONS			UNFUNDED/ FUNDED
										2014/15	2015/16	2016/17	
<b>KPA :INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT/ GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>OUTCOME NUMBER : 09</b>													
<b>UNIT : IGR</b>													
Transforming society uniting the nation	Education	Strengthen IGR and Stakeholder relations	Poor public participation on governance matters	To ensure effective and inclusive consultation with our communities (To enhance Democracy)	Public Participation		% implementation of the Public Participation Strategy		100% implementation of the Public Participation Strategy	OPEX	OPEX	OPEX	
							Review of the Public Participation Strategy Annually		Review of the Public Participation Strategy by 30 June 2014				
<b>MAYOR'S OFFICE</b>													
			<b>Mayors Bursary Funds</b>	To ensure support to the needy through bursary support.	Mayor's Bursary Fund	EDM and All LMs	Number of Students benefitting from the Program	4 Students	6 Students to benefit from the Program	R500 000	R250, 000	R300,000	Funded
			<b>Mayor's Outreach Program</b>	To strengthen Public Participation and consultation with Communities.	Mayor's Outreach Program Womens Council dialogue	EDM and All LMs	Number of Programs implemented per year	4 Programs	4 Programs	R2M R300 000	R2,5M	R3M	Funded
<b>UNIT: PERFORMNCE MNGEMENT SYSTEM</b>													
			<b>Users of PMS frustrated with cumbersome completion of reports</b>	To implement an automated system addressing EDMs needs	Automation of PMS		To have a fully implemented PMS		30 June 2014	R 1M			Funded
			<b>OPM relies only on internal information</b>	External Assessment of EDM performance	External Stakeholder satisfaction feedback		1 stakeholders survey annually		1 stakeholder survey by 30 June 2014	R 250 000	R300,000	R300,000	Funded

## PROVINCIAL SECTOR PROJECTS 2014/15

DEPARTMENT OF EDUCATION										
PROGRAMME NAME	PROJECT NAME	NO OF PROJECTS	2013/14 REQUIRED BUDGET R'000	2014/15 REQUIRED BUDGET R'000	2015/16 REQUIRED BUDGET R'000	LOCAL MUNICIPALITY	SITE YES/NO	ENVIRONMENTAL IMPACT ASSESSMENT REQUIRED	GEOTECH STUDY REQUIRED	LAND SURVEY REQUIRED
<b>CARRIED OVER /MULTI-YEAR PROJECTS (EDUCATION)</b>										
New schools	Khulumani (Ebuhleni) PS	2	21,450	1,550	-	Mbombela	YES	NOT REQUIRED	COMPLETED	COMPLETED
	Tekwane SS		21,144	1,773	-	Mbombela	YES	NOT REQUIRED	COMPLETED	COMPLETED
Boarding School	Shongwe Boarding	1	62,680	36,000	-	Mbombela	YES	COMPLETED	COMPLETED	COMPLETED
Mud/Unsafe/Conventional	Chueu (CRDP)	4	4,000	-	-	Bushbuckridge	YES	COMPLETED	COMPLETED	COMPLETED
	Mgcobaneni		33,735	2,819	-	Nkomazi	YES	COMPLETED	COMPLETED	COMPLETED
	Mbhandul e (CRDP)		20,000	14,000	-	Bushbuckridge	YES	COMPLETED	COMPLETED	COMPLETED
	Schulzental (CRDP)		16,700	1,300	-	Nkomazi	YES	COMPLETED	COMPLETED	COMPLETED
Grade R	Mzinti (CRDP)	1	1,500	-	-	Nkomazi	YES	NOT REQUIRED	COMPLETED	COMPLETED
Substitute Schools	Frank Maghinyana (CRDP)	5	12,000	17,064	-	Bushbuckridge	YES	COMPLETED	COMPLETED	COMPLETED
	Goba (CRDP)		10,680	-	-	Nkomazi	YES	NOT REQUIRED	COMPLETED	COMPLETED
	Sabeka		16,700	-	-	Bushbuckridge	YES	IN PROGRESS	COMPLETED	COMPLETED
	Samuel Mhlanga (CRDP)		20,000	10,000	-	Bushbuckridge	YES	NOT REQUIRED	COMPLETED	COMPLETED
	Mpisana PS (CRDP)		15,000	10,750	10,000	Bushbuckridge	YES	NOT REQUIRED	COMPLETED	COMPLETED

PROGRAMME NAME	PROJECT NAME	NO OF PROJECTS	2013/14 REQUIRED BUDGET R'000	2014/15 REQUIRED BUDGET R'000	2015/16 REQUIRED BUDGET R'000	LOCAL MUNICIPALITY	SITE YES/NO	ENVIRONMENTAL IMPACT ASSESSMENT REQUIRED	GEOTECH STUDY REQUIRED	LAND SURVEY REQUIRED
<b>CARRIED OVER /MULTI-YEAR PROJECTS (EDUCATION)</b>										
Special School	Tsakane Inclusive (CRDP)	2	17,225	31,550	12,414	Bushbuckridge	YES	NOT REQUIRED	NOT REQUIRED	NOT REQUIRED
	School for the Deaf		25.232	52000	-	Mbombela	YES	REQUIRED	COMPLETED	COMPLETED
Current	Mandlesive	3	10,225	775	-	Mbombela	YES	NOT REQUIRED	COMPLETED	COMPLETED
	Xanthia		1,844	-	-	Bushbuckridge	YES	NOT REQUIRED	COMPLETED	COMPLETED
	Gedlembane		9,000	-	-	Nkomazi	YES	NOT REQUIRED	COMPLETED	COMPLETED
Special Projects	Acorns To Oaks Comprehensive	1	8,550	-	-	Bushbuckridge	YES	COMPLETED	COMPLETED	COMPLETED
Technical Schools	Hazyview Comprehensive	1	600	11,400	-	Mbombela	NO	NOT REQUIRED	REQUIRED	REQUIRED
<b>TOTAL</b>		<b>20</b>	<b>328.265</b>	<b>190.981</b>	<b>22.414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROGRAMME NAME	PROJECT NAME	NO OF PROJECTS	2013/14 REQUIRED BUDGET R'000	2014/15 REQUIRED BUDGET R'000	2015/16 REQUIRED BUDGET R'000	LOCAL MUNICIPALITY	SITE YES/NO	ENVIRONMENTAL IMPACT ASSESSMENT REQUIRED	GEOTECH STUDY REQUIRED	LAND SURVEY REQUIRED
<b>NEW PROJECTS (EDUCATION)</b>										
Mud&Unsafe structures	Dyondzekani	6	-	-	14,000	Bushbuckridge	TBC	REQUIRED	REQUIRED	REQUIRED
	Godide		-	-	6,000	Bushbuckridge	YES	REQUIRED	REQUIRED	REQUIRED
	Moses Mnisi		24,475	10,125	-	Bushbuckridge	YES	REQUIRED	REQUIRED	REQUIRED
	Thulamahashe (CRDP)		14,000	-	-	Bushbuckridge	TBC	REQUIRED	REQUIRED	REQUIRED
	Tiyimeleni (CRDP)		-	-	6,000	Bushbuckridge	TBC	REQUIRED	REQUIRED	REQUIRED
	Daniye (CRDP)		-	-	16,000	Bushbuckridge	TBC	REQUIRED	REQUIRED	REQUIRED
New Schools	MJ Lushaba (CRDP)	6	10,000	30,000	-	Nkomazi	TBC	REQUIRED	REQUIRED	REQUIRED
	Mmoyila (CRDP)		2,400	28,600	17,000	Nkomazi	TBC	REQUIRED	REQUIRED	REQUIRED
	Mtfophi		-	-	40,000	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED
	Silulu (CRDP)		-	-	42,220	Nkomazi	TBC	REQUIRED	REQUIRED	REQUIRED
	Yinhlelentfo		-	-	31,000	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED
	Chief Fana Dlamini		-	-	42,000	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED
New Schools	Daantjie	6	2,111	10,109	30,000	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED
	Fish Mahlalela (CRDP)		-	-	31,000	Nkomazi	TBC	REQUIRED	REQUIRED	REQUIRED
	Hoerskool White River		-	-	42,220	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED
	Huttington (CRDP)		1,550	29,450	-	Bushbuckridge	TBC	REQUIRED	REQUIRED	REQUIRED
	Ilanga (Boschfontein) (CRDP)		10,000	21,000	-	Nkomazi	TBC	REQUIRED	REQUIRED	REQUIRED
	Mbombela		-	-	48,000	Mbombela	TBC	REQUIRED	REQUIRED	REQUIRED

PROGRAMME NAME	PROJECT NAME	NO OF PROJECTS	2013/14 REQUIRED BUDGET R'000	2014/15 REQUIRED BUDGET R'000	2015/16 REQUIRED BUDGET R'000	LOCAL MUNICIPALITY	SITE YES/NO	ENVIRONMENTAL IMPACT ASSESSMENT REQUIRED	GEOTECH STUDY REQUIRED	LAND SURVEY REQUIRED
<b>NEW PROJECTS (EDUCATION)</b>										
Grade R	Siboyiye (CRDP)	1	100	1,900	-	Bushbuckridge	YES	NOT REQUIRED	REQUIRED	REQUIRED
Substitution of Unsafe Structures	Chayaza (CRDP)	3	2,400	25,600	20,000	Bushbuckridge	YES	TBC	REQUIRED	REQUIRED
	Kufakwezwe (CRDP)		-	11,000	6,000	Bushbuckridge	YES	TBC	REQUIRED	REQUIRED
	Zigode (CRDP)		7,600	400	-	Bushbuckridge	YES	TBS	REQUIRED	REQUIRED
Renovations, Refurbishment & Rehabilitation	Mpisi (CRDP)	1	300	5,700	-	Bushbuckridge	YES	NOT REQUIRED	REQUIRED	REQUIRED
Upgrading & Additional	Magogeni (CRDP)	5	3,000	-	-	Nkomazi	YES	NOT REQUIRED	REQUIRED	REQUIRED
	Shayaza (CRDP)		102	28,895	-	Nkomazi	YES	NOT REQUIRED	REQUIRED	REQUIRED
	Mehlobomvu (CRDP)		6,000	-	-	Nkomazi	YES	NOT REQUIRED	REQUIRED	REQUIRED
	Mthayiza (CRDP)		275	5,225	-	Nkomazi	YES	NOT REQUIRED	REQUIRED	REQUIRED
	Mugena (CRDP)		8,000	2,000	-	Bushbuckridge	YES	NOT REQUIRED	REQUIRED	REQUIRED
Maintenance	Mapulaneng (CRDP)	1	4,000	-	-	Bushbuckridge	YES	NOT REQUIRED	NOT REQUIRED	NOT REQUIRED
TOTALS		29	96.313	210.004	391.440		-	-	-	-

DEPARTMENT OF CULTURE, SPORTS & RECREATION										
PROGRAMME NAME	PROJECT NAME	NO OF PROJECTS	2013/14 REQUIRED BUDGET R'000	2014/15 REQUIRED BUDGET R'000	2015/16 REQUIRED BUDGET R'000	LOCAL MUNICIPALITY	SITE YES/NO	EIA REQUIRED	GEOTECH STUDY REQUIRED	LAND SURVEY REQUIRED
<b>CARRIED OVER PROJECTS</b>										
Libraries (Conditional Grant)	Umjindi Library	1	850	5,350	-	Umjindi	YES	NOT REQUIRED	REQUIRED	REQUIRED
Sport Academy (Equitable Share)	Mpumalanga Cultural & Creative industry Hub	1	27,000	TBC	-BC	Mbombela	YES	COMPLETED	COMPLETED	COMPLETED
<b>Totals</b>		<b>2</b>	<b>27.850</b>	<b>5.350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NEW PROJECTS</b>										
Libraries (Conditional Grant)	Mgobodzi Library (CRDP)	3	-	6,200	-	Nkomazi	TBC	TBC	TBC	TBC
	Kanyamazane Library		-	4,000	-	Mbombela	TBC	TBC	TBC	TBC
	Acornhoek Library (Ward 17): (CRDP)		-	6,200	-	Bushbuckridge	TBC	TBC	TBC	TBC
<b>Totals</b>		<b>3</b>	<b>-</b>	<b>16.400</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT				
EHLANZENI DISTRICT MUNICIPALITY				
Project description	Start	End	Budget	Municipality
Upgrading of access road between Sibange & Masibekela incl a bridge across Komati river (CRDP)	May/12	Jun/14	42 672	Nkomazi
Design: Rehabilitation of Road D2968 between Numbi & Makoko incl repair of a Flood Damaged bridge over the river	Jul/13	May/14	1 500	Mbombela
Upgrading of road D3969 & D3974 between Kildare and Cunningmoore (Rolle – Oakley: Phase 2)	Jul/11	Oct/14	38 307	B'buckridge
Upgrading of Road D2976 between Daantjie and Mpakeni	Jun/11	Aug/13	21 793	Mbombela
Upgrading of Road D2975 between Luphisi and Siphelanyane	Jan/11	Apr/13	8 425	Mbombela
Upgrading of Roads D4390 D4385 and D4387 between Rolle and Oakley	Jan/09	Apr/13	18 121	B'buckridge
Rehabilitation of Road D2968 between Numbi and Makoko including repair of a Flood Damaged bridge	Jul/13	May/14	33 227	Mbombela
Rehabilitation of Road D3928 between Green Valley and Moloro including repair of Flood damaged bridge	Apr/13	Jun/14	43 324	B'buckridge
Reconstruction of a Flood Damaged culvert on road D2973 between Guytswakop and Clau –Clau	Aug/13	Sep/13	2 182	Mbombela

<b>DEPARTMENT OF PUBLIC WORKS, ROADS &amp; TRANSPORT</b>				
<b>EHLANZENI DISTRICT MUNICIPALITY</b>				
<b>Project description</b>	<b>Start</b>	<b>End</b>	<b>Budget</b>	<b>Municipality</b>
Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Jul/13	Mar/14	11 931	Nkomazi
Reconstruction of a Flood Damaged Bridge on Road D4392 (Near Dumphries)	Jul/13	Mar/14	21 065	B'buckridge
Reconstruction of a Flood Damaged Bridge on Road D2944 near Boschfontein	Jul/13	Mar/14	31 650	Nkomazi
Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort	Jan/11	Sep/12	4 085	Nkomazi
Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge incl addressing drainage, pedestrian accommodation & road protection issues on the entire road.	Jan/14	Oct/15	5 815	Mbombela
Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas	Apr/13	Jul/14	50 772	Nkomazi
Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge incl addressing of drainage, pedestrian accommodation & road protection issues on the entire road.	Jul/13	Apr/16	30 626	Mbombela
Rehabilitation of Road D2969 between Manzini and Swalala.	May/13	May/14	19 986	Mbombela
Reseal of Road D3930 between Acornhoek and Cottondale.	Jul/13	Jan/14	6 526	B'buckridge
Reseal of Road D1837 between D2144 Junction(Near Komatipoort and D2127 junction)	Jul/13	Jan/14	6 598	Nkomazi



DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT				
EHLANZENI DISTRICT MUNICIPALITY				
Project description	Start	End	Budget	Municipality
Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas	Apr/13	Jul/14	50 772	Nkomazi
Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge incl addressing of drainage, pedestrian accommodation & road protection issues on the entire road.	Jul/13	Apr/16	30 626	Mbombela
Rehabilitation of Road D2969 between Manzini and Swalala.	May/13	May/14	19 986	Mbombela
Reseal of Road D3930 between Acornhoek and Cottondale.	Jul/13	Jan/14	6 526	B'buckridge
Reseal of Road D1837 between D2144 Junction(Near Komatipoort and D2127 junction)	Jul/13	Jan/14	6 598	Nkomazi
Light reseal of road D2943 between Mabondeni and Kamhlushwa	Jul/13	Jan/14	3 986	Nkomazi
Regravelling of Road D4416 between Hluvukani and Dixi	Jun/13	Oct/13	2 448	B'buckridge
Regravelling of Road D4413 between Kazitha and Timbavati	Jun/13	Oct/13	1 100	B'buckridge
Regravelling of Road D4409 between D4416 and Timbavati	Jun/13	Oct/13	1 452	B'buckridge
Regravelling of Road D2974 between Siphelenyane and Clau Clau	Jun/13	Oct/13	2 750	Mbombela
Regravelling of Road D236 between Barberton and KaMakhesh	Jun/13	Oct/13	2 250	uMjindi

Municipal Support - Pothole patching, repair & reseal of selected roads in Mashishing town	Jul/13	Jan/14	4 000	Thaba Chweu
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**DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT**

**EHLANZENI DISTRICT MUNICIPALITY**

Project description	Start	End	Budget	Municipality
Sibange1 Culvert bridge	April-13	Sep-13	1 000	Nkomazi
Sibange2 Culvert bridge	April-13	Sep-13	1 000	Nkomazi

**PROJECT DESCRIPTIONS**

Project Description	Budget
Procure construction equipment and vehicles	7 500
Access roads to social amenities	4 600
Road maintenance projects through special labour intensive methods in various municipalities (EPWP)	47 800
Road maintenance projects through special labour intensive methods in CRDP municipalities.	1000 each

<b>DEPARTMENT OF AGRICULTURE EHLANZENI SOUTH</b>				
<b>Project Name</b>	<b>Municipality</b>	<b>Description</b>	<b>Budget</b>	<b>State of Readiness</b>
Luhleko	Mbombela	Supply of equipment	215 000	List of outstanding equipment compiled. Quotations to be sourced from specialist suppliers.
Jerusalem	Mbombela	Construction of poultry houses	1 000 000	Investigation of site to commence
Giba: Phase 2	Mbombela	Rehabilitation of the farm	8 000 000	Pack house drawings and budget being finalised. Road rehabilitation costs being finalised.
Water Development	Nkomazi	Equipping of boreholes and water reticulation	3 000 000	Boreholes equipped. Moving to testing and practical completion.
Retention			500 000	
Malelane Sugarcane Development	Nkomazi	Rehabilitation of irrigation systems (Nhlangu West & East, Ngogolo, Mbhunu B, Mfumfane, Mfumfana Vegetables, Spoon 8)	5 792 283	PEP prepared and submitted. Waiting for go ahead.
Nkomazi West Maize Mill	Nkomazi	Completion of the agro processing facilities	3 500 000	Cooperatives being mobilised to procure the milling equipment and for completion of the structure. Bills of quantities provided.
Mbuzini Maize Mill	Nkomazi	Supply mill with water	500 000	Investigating new sources of water after failed drilling operation 4 weeks ago.
Mbombela Poultry Value Chain	Mbombela	Construction of Poultry Houses	5 000 000	Investigation of sites to commence
Ehlanzeni South Livestock Development	Nkomazi, Umjindi and Mbombela	Construction of Livestock basic handling facilities (White Hills, Pholaqanda, Mawewe, Langeloo and Skhwahlane projects)	2 125 000	Waiting for delivery of material from Taltec

<b>DEPARTMENT OF AGRICULTURE EHLANZENI SOUTH</b>				
<b>Project Name</b>	<b>Municipality</b>	<b>Description</b>	<b>Budget</b>	<b>State of Readiness</b>
Malelane Sugarcane Development	Nkomazi	Rehabilitation of irrigation systems (Nhlangu West & East, Ngogolo, Mbhunu B, Mfumfane, Mfumfana Vegetables, Spoon 8)	5 792 283	PEP prepared and submitted. Waiting for go ahead.
Nkomazi West Maize Mill	Nkomazi	Completion of the agro processing facilities	3 500 000	Cooperatives being mobilised to procure the milling equipment and for completion of the structure. Bills of quantities provided.
Mbuzini Maize Mill	Nkomazi	Supply mill with water	500 000	Investigating new sources of water after failed drilling operation 4 weeks ago.
Mbombela Poultry Value Chain	Mbombela	Construction of Poultry Houses	5 000 000	Investigation of sites to commence
Ehlanzeni South Livestock Development	Nkomazi, Umjindi and Mbombela	Construction of Livestock basic handling facilities (White Hills, Pholaqanda, Mawewe, Langelooop and Skhwahlane projects)	2 125 000	Waiting for delivery of material from Taltec
Nkomazi Nursery	Nkomazi	Establishment of 1 ha nursery	500 000	Site assessment to be carried out
Celebration for Us	Nkomazi	Installation of irrigation infrastructure	500 000	Site assessment to be carried out
Fresh Produce Market	Nkomazi	Establishment of Agri hubs	4 125 275	Report prepared on the needs for Tonga Agri hub and associated costs. Have engaged with the contractor who built the structure to get more information for planning purposes.
Sub-total			32 757 558	

<b>DEPARTMENT OF HEALTH</b>			
<b>Projects under Equitable Share: Committed</b>			
<b>Outcome 2: A Long and Healthy Life for all South Africans</b>			
<b>Output 4</b>	<b>Key Activities</b>	<b>Budget R'000</b>	<b>Local Municipality</b>
		<b>2013/14</b>	
<b>Strengthen Health System Effectiveness</b>	MASHISHING CHC: Construction of new CHC and accommodation units	825	Thaba Chewu
	TEKWANE CHC: Construction of new CHC and accommodation units	1,060	Mbombela
	HLUVUKANI CHC: Construction of new CHC and accommodation units	1,245	Bushbuckridge
	NTUNDA CHC: Construction of new CHC and accommodation units	20,000	Nkomazi
<b>Outcome 2: A Long and Healthy Life for all South Africans</b>			
<b>Output 4</b>	<b>Key Activities</b>	<b>Budget R'000</b>	<b>Local Municipality</b>
		<b>2013/14</b>	
<b>Strengthen Health System Effectiveness</b>	MTHIMBA CLINIC : Construction 2x2 accommodation units	400	Mbombela
	M'AFRIKA CHC : Construction of 2x2 accommodation units	400	Umjindi

	SHONGWE HOSPITAL: Stabilisation of wards, General renovation and maintenance work	2,000	Nkomazi
	<b>TOTAL</b>	<b>25,930</b>	

<b>DEPARTMENT OF HEALTH</b>			
<b>Projects under Equitable Share: New Projects</b>			
<b>Outcome 2: A Long and Healthy Life for all South Africans</b>			
<b>Output 4</b>	<b>Key Activities</b>	<b>Budget R'000</b>	<b>Local Municipality</b>
		<b>2013/14</b>	
<b>Strengthen Health System Effectiveness</b>	SABIE HOSPITAL : Establishment of the site, Demolition of asbestos and construction of wards	10,000	Thaba Chweu
	NAAS CHC: Construction of new CHC and accommodation units	10,000	Nkomazi
	KaNyamazane CHC: Planning of new CHC and 2x2 accommodation.	0	Mbombela
	SHONGWE HOSPITAL: Renovation of Laundry and Mortuary	5,000	Nkomazi
	<b>TOTAL</b>	<b>25,000</b>	

<b>Outcome 2: A Long and Healthy Life for all South Africans</b>			
<b>Output 4</b>	<b>Key Activities</b>	<b>Budget R'000</b>	<b>Local Municipality</b>
		<b>2013/14</b>	
<b>Strengthen Health System Effectiveness</b>	Barberton Hospital upgraded.	1,000	uMjindi
	Bongani Hospital upgraded	1,000	Mbombela
	<b>TOTAL</b>	<b>2,000</b>	

<b>DEPARTMENT OF ENERGY</b>				
<b>District</b>	<b>Municipality Name</b>	<b>Project Name</b>	<b>Funds Allocated ('000)</b>	<b>Planned Connections</b>
Ehlanzeni	Bushbuckridge	Cunnimore A (Tsakane)	R 1,219	106
		Hluvukani Ext	R 2,875	250
		Andover	R 978	85
		Mandela Village	R 1,081	94
		Croquetlawn Ext	R 1,679	146
		Bulington	R 2,300	200
		Malubane Phase 2	R 4,569	398
		Mbombela	Portia C	R 288
	Portia B		R 587	51
			Mountain View	R 5,746
Elephant Phase 2			R 1,380	120

	<b>Nkomazi</b>	<b>Hospital View</b>	<b>R 1,725</b>	<b>150</b>
		<b>Mbangave</b>	<b>R 1,725</b>	<b>150</b>
		<b>Mthatha</b>	<b>R 1,150</b>	<b>100</b>
		<b>Eric's Ville</b>	<b>R 920</b>	<b>80</b>
		<b>Gugwini Phase 2</b>	<b>R 1,725</b>	<b>150</b>
		<b>Hlalanikahle</b>	<b>R 10,110</b>	<b>880</b>
		<b>Mandulo</b>	<b>R 1,265</b>	<b>110</b>
	<b>Thaba Chweu</b>	<b>Badfontein</b>	<b>R 767</b>	<b>65</b>
		<b>Boshoek</b>	<b>R 1,133</b>	<b>96</b>
	<b>Umjindi</b>	<b>Emjindini Trust Substation</b>	<b>R 6,500</b>	<b>1</b>
		<b>Emjindi Trust Phase 4</b>	<b>R 3,450</b>	<b>300</b>
		<b>Shiba Siding Phase 2</b>	<b>R 8,050</b>	<b>700</b>



<b>DEPARTMENT OF HUMAN SETTLEMENTS</b>					
<b>Project Name</b>	<b>Municipality</b>	<b>Project Beneficiary/Ward</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>2013/14 Budget Allocation (Annual) R</b>
Development of Land for Integrated Human Settlements	Mbombela	Holding 18,19,20 and 96 White River Agricultural Holdings JU	Development of Land for Integrated Human Settlements	Number of land purchased and developed	R 3 500 000 (1)
	Mbombela	Msholozhi			R 2 000 000
	Nkomazi	Portion 91 and 120 (Combined to be Portion 158) of farm Malelane 389 JU			R 1 000 000
	Umjindi	Portion 2 of farm Biggar 664 JT, Farm Adelaide 339 JU, Farm Mona 659 JU and farm Hulley's Hill 338 JU			R 1 000 000
Informal Settlements/Slum Upgrade (Units)	Umjindi		Provision of Informal Settlements Upgrading	Number of Informal Settlements units completed	R 5 390 000 (77units)
	ThabaChweu				R 18 480 000 (264 units)
Informal Settlements/Slum Upgrade (Sites)	ThabaChweu	Graskop			R 5 200 000 ( 200 sites)
Project Linked Housing Subsidies	Ehlanzeni	-	To provide for project Linked Subsidies in accordance with the National Housing Code	Number of Project Linked Subsidies completed	R 10 500 000 ( 150 units)

DEPARTMENT OF HUMAN SETTLEMENTS					
Project Name	Municipality	Project Beneficiary/Ward	Project Objective	Key Performance Indicator	2013/14 Budget Allocation (Annual) R
Consolidation Subsidies	Ehlanzeni		To provide consolidation housing subsidies	Number of Consolidation subsidies completed	R 3 500 000 ( 50 units)
Emergency Housing Subsidies	ThabaChweu		To provide Emergency Housing Subsidies	Number of Emergency Housing Subsidies completed	R 1 610 000 ( 23 units)
	Umjindi				R 3 640 000 (52 units)
	Nkomazi				R 6 720 000 ( 96 units)
	Bushbuckridge				R 26 390 000 ( 377 units)
	Mbombela				R 840 000 ( 12 units)
Provincial Priority: Comprehensive Rural Development Programme  <b>(People Housing Process)</b>	Bushbuckridge		To provide People Housing Process units (PHP)	Number of People Housing Process Completed	R 89 460 000 ( 1278 units)
	Nkomazi				R 89 460 000( 1278 units)
Rural Housing and Communal Land Rights	Umjindi		To provide Rural Housing Subsidies and Communal Land Rights in support of (CRDP)	Number of Rural Housing Subsidies and Communal Land Rights	R 7 000 000 ( 100 units)
	ThabaChweu				R 3 500 000 ( 50 units)
	Mbombela				R 10 500 000 ( 150 units)

<b>DEPARTMENT OF HUMAN SETTLEMENTS</b>					
<b>Project Name</b>	<b>Municipality</b>	<b>Project Beneficiary/Ward</b>	<b>Project Objective</b>	<b>Key Performance Indicator</b>	<b>2013/14 Budget Allocation (Annual) R</b>
Financial Interventions Individual Subsidies	Provincial		To provide individual housing subsidies	Number of Individual housing subsidies completed	R 13 510 000 ( 193 units)
Finance Linked Individual Subsidies	Provincial		To provide Finance Linked Individual Subsidies	Number of Financed Linked Individual Subsidies completed	R 6 557 000 ( 79 units)
Housing Assistance to Households affected by death of a Guardian	Provincial		To provide Individual Housing Subsidies	Number of Individual housing subsidies completed	R 3 500 000 ( 50 units)
Rectification Pre 1994	Mbombela		Assessment of houses to be rectified under the Rectification of Housing Stock (Pre 1994) programme	Number of houses assessed under the Rectification of RDP Stock Pre 1994	R 1 000 000
Social and Economic Facilities	ThabaChweu		Provision of Social and Economic Facilities	Number of Social Amenities Planned	R 14 400 000 ( Hall and Child Care Facility)
Integrated Residential Development Programme Phase 2: Top Structure	ThabaChweu		Integrated Residential Development Programme Phase 2: Top Structure	Number of IRDP Phase 2 provided	R 7 000 000 (100 units)

## **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.

### **10.1. 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.

## **10.2. DISASTER MANAGEMENT PLAN**

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

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

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

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

### **10.3. FINANCIAL MANAGEMENT PLAN**

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

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

The plan further identifies challenges facing municipalities with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payers money. In the case of district, the plan also identifies the need to provide support and arrange capacity building sessions to support LMs. It is with confidence to mention that EDM has yet again achieve a clean audit bill with no matters of emphasis [2009/10 FY]. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The

plan also allude in brief the SCM and how it can be customized such that it benefits local people that are emerging SMMEs and Cooperatives. There is a strong link with LED initiatives of the district as the finance department keeps records of jobs created and the companies appointed for execution.

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

#### **10.4. LOCAL ECONOMIC DEVELOPMENT STRATEGY**

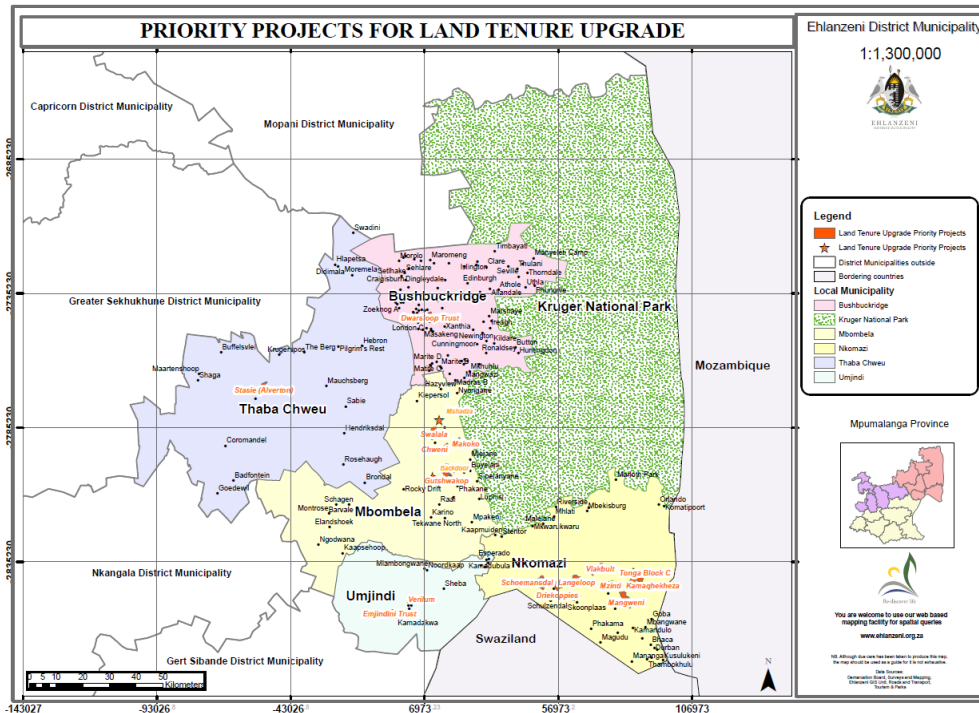
In the same like the other strategies, Section 26(c) of the Municipal Systems Act, 32 of 2000 read in line with White Paper on Local Government (1998) provides for the need of council to include councils development priorities and objectives for its elected term, including the local economic development 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:

**Figure 49: Priority Projects for Land Tenure Upgrade**



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

### 10.5. 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.

## **10.6. 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.

### **10.7. 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)

### **10.8. 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

### **10.9. 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.

### **10.10. 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.

### **10.11. 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.

## **10.12. 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.

## **10.13. 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

## **10.14. 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.

#### **10.15. 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 LM

Corporate Services – Bushbuckridge LM

LED and Tourism – Nkomazi LM

Community Services – Umjindi LM

Finance and SCM – Thaba Chweu LM

#### **10.16. 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.

#### **10.17. 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

14. The Municipal projects focussing on Water and Sanitation, Roads and Storm Water Drainage, Electricity, Refuse removal and Human settlement, Economic Development have been included as areas where district municipality must render support.

15. The sector projects for the main service delivery departments have been included which are the Department of Health, Education, Public Works Roads and Transport, Sports, Arts Culture and Heritage, Agriculture and Water Affairs as described below:

### **10.18 TENURE UPGRADE STRATEGY**

This strategy was adopted in 2010/11 financial year after a need to review the tenure reform was identified. The importance of strategy is primarily due to the nature of the district municipality which is about 70% rural and thus most of the areas are rural and not surveyed. The lack of tenure security poses a serious challenge in terms of development and ownership of properties. Though significant strides have been made to ensure that portions of the areas are surveyed and title deeds given to the rightful owners and occupants, there is still a huge backlog in terms of outstanding households with no titles which in the main will require tangible budgets.

The strategy outlines the priority areas such as 6 settlements in Nkomazi Local Municipal Area which are as follows: Boschfontein, Driekoppies, KaMhlushwa, Langelooop, KamaQhekeza and Schoemansdal villages.

### **10.19 COMMUNICATION AND CORPORATE IDENTITY MANAGEMENT STRATEGY**

This strategy seeks to ensure that EDM is able to communicate its service delivery agenda, programmes and projects planned and or implemented within municipal space. The strategy has led to the formulation of the following:

- ✓ District Communication Forum
- ✓ Media Working Group,
- ✓ Media breakfast show with the Executive Mayor,

The strategy seeks to address also several communication gaps and systems which will cause the district to disseminate with easy information and knowledge, policies and strategies to communities. It further highlights the two broader forms of communication and how the institution should deal with such matters: Internal communication which includes internal magazines and movement of information from one office to another without compromising the confidentiality and classified content whilst on the other side embracing the need to encapsulate and strengthen external communication with local, national and international stakeholders.

The strategy further elaborates on the approved corporate identity of the institution and the responsible member of the municipality. This strategy within corporate identity covers the outlook of the buildings, utilization of logos, letterheads and folders and business cards, use of coat of arms and branding material.

The strategy does outline the forms of communication media that can be used for the internal and external communication. It does take note of the role of the traditional leaders and how they should be incorporated into the broader picture.

## **10.20 ANTICORRUPTION STRATEGY/ POLICY**

This strategy is customized to address the challenge of corrupt activities, fraudulent and malpractices on municipal employees when executing their duties. The strategy focuses on how to safe guard the interest of the organization by stating the rules and procedures to be followed when such an activity has been done.

The strategy emphasizes on members who serve in bid committees to sign declaration statements and commitments to disclose any business interests on the work executed on behalf of the municipality. This policy just like any other policies is reviewed as and when deemed necessary by Council.

## **10.21 PROJECT PACKAGING EDM LED IMPLEMENTATION**

This strategy is an extension to the LED and Tourism strategies of EDM in that identified massive projects derived from the two strategies are packaged into investments opportunities which may be used to attract investors for necessary implementation support. The ten packaged projects are as follows:

- Fresh fruit Market,
- Light Industrial Park
- Packaging and Storage Hub,
- Organic Fertilizer,
- Tonga Precast
- Timber Cluster
- Kruger Malalane Junction
- Inyaka Dam,
- Entertainment and Tourism Hub,
- KMIA

The strategy outlines also the methodology to be followed when the projects are packaged including the suitable identified locations where these are earmarked for implementation. The methodology outlines the background within which the project is initiated, the project description, outcomes, envisaged multiplier effect, SMMEs and Coops potential, existing and required infrastructure, incentives, labour requirements to be on site, potential funders and sponsors and investors and private sector investment opportunities.



## **10.22 IGR STRATEGY/Framework/POLICY**

EDM like any institution of government is governed by the Intergovernmental relations Act and principles as enshrined in the Constitution of the Republic of South Africa. Municipal institution comprises of structures such as ward committees, IDP representative forums, council of stakeholders, speakers forums, Mayors forum, Municipal Managers Forum, CFO’s Forum and other cluster groupings (Social Needs, Good Governance and Economic Growth and Development and the a cluster for the Traditional Leaders).

This policy document provide guidelines in terms of the protocol that need to be followed when such partnerships are forged especially through local, provincial, national and international visit undertakings and signing of MOUs and service level agreement and or partnerships and other form of agreements. The Framework guides also the agenda that must be envisaged for partnerships, puts emphasis on object of developmental local government (State), the strategic agenda, pillars and necessity for alignment and planning, key issues for consideration during engagements and the functionality of the existing structures.

## **10.22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

Chapter 6 of the Local Government Municipal Systems Act, 32 of 2000 in conjunction with the Municipal Finance Management Act 56 of 2003 require that each municipality must for each financial year after adopting and approval of IDP and Budget document develop a service delivery and budget implementation plan which segment how the planned projects and programmes will be implemented monthly and quarterly enabling the audit committee and other municipal structures to audit review and modify the implementation plan. The plan is a middle man between the strategy (IDP) and the financial resources and human resources in terms of the approved organogram of the institution. EDM has attached as annexure service delivery plan for 2013/14 for the current financial year as the draft for 2014/15 has not been completed but in due course will be submitted to the executive Mayor once all the processes have been completed.

The plan outlines further than service delivery plan, the principles and the guidelines adopted by Ehlanzeni in planning, executing and implementing the plan.

## **10.23 DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO)**

This document has been referenced so significantly in the spatial planning section of this IDP. It has however been attached as an annexure to the document. It must be reported that though the SDF is for 2010 Financial year and fairly recent, the new demarcation of the former District Management Area (DMA) requires that all affected municipalities must do minor adjustments to that effect. The Department of Agriculture, Rural

Development and Land Reform (DARDLA) has made provision for review of the SDFs of the following municipalities:

- Ehlanzeni District Municipality,
- Umjindi Local Municipality
- Thaba Chweu Local Municipality but pending the completion of the Dolomite Investigation Studies,

The 3 mostly affected adjacent local municipalities are Nkomazi, Mbombela and Bushbuckridge will need to prioritise finer adjustment to cater for these changes.

#### **10.24 DISTRICT WIDE PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK**

This document is intended to outline key requirements on the development, adoption and implementation of the PMS framework. The document is also aimed to streamline support of the district to LMs in terms of performance management.

Amongst other objectives, this document will embrace the following:

- Systems that will support effective service delivery,
- Forge accountability and ensure good governance,
- Monitor the developmental outcomes envisaged through MDGs and IDPs and other provincial and national development plans,
- Ensure standardization of processes, monitoring and evaluation of services,
- Ensure performance reporting and alignment to the provincial and national sector department.

#### **10.25 AIR QUALITY MANAGEMENT PLAN**

This plan is aimed at ensuring that the District is able to monitor the emission of the companies and industries by way of regulating such activities. This emission of course has serious health implications to the environmental health and the health of the community members. This function has been a provincial competency until the new health Act which transferred the function to the District Municipality. However due to staff capacity challenges most of the district are not capable to perform this function not until the Environmental Health Practitioners have been trained and support staff are appointed. In Mpumalanga Province though the two Districts (Nkangala and Gert Sibande) are ahead, there are still a lot of gaps in the implementation process. EDM has extended the contract between the District and the Province as they are currently not in position to render such services. The district has however embarked on conducting section 78 assessments reports which should reveal the following areas:

- Current status of the Air quality management in the district,
- Focus areas,
- Resources requirements and,
- Gap analysis,
- What has to be done to efficiently deliver the service

As a starting point, a strategy is being developed to support the Section 78 report but more above that the strategy will reveal the costing exercise, companies that emits, areas prone to disaster and undesirable consequences. The strategy shall also reveal role players and control and monitoring mechanisms to the challenges. It will also seek to integrate the role of the municipality in terms of enforcement of such policies and bylaws within their jurisdiction. A budget of R800 000 has been set aside to appoint service provider to compile this document.

### **10.26 AGRICULTURE IN-DEPTH STUDY**

The main objective of this strategy was to indicate the various agricultural potential and opportunities of the district wide area. At the time Bushbuckridge Local Municipality was not part of Ehlanzeni District Municipality but the former Bohlabela District Municipality which was later disestablished due to political reasons.

The strategy aimed to encompass the status quo information of agriculture is compiled clearly showing the collaborative efforts which may be undertaken by the various key role players in exploiting the agricultural advantages of the area. Whilst the District displayed a strong agricultural advantage it must be pointed out that there are variations and comparative advantages of each municipality within the District.

The strategy reveals the various sectors that are strong in production but also contributing factors to the gross domestic product of the district such as the following produces:

- Sub tropical fresh fruit farming: avocados, bananas, mangoes, litchis, macadamia nuts, sugarcane cultivations.
- The district produces about 16% of citrus crop and exports to over 70% at the time of the study compilation (2003)

The strategy or study identified the need to establish new biotechnology industries as a key critical factor to be explored in trying to expand and support agriculture in the district. This industry would focus on processing and refinements of finished goods in the following sectors:

- Focus on producing finished products and food,

- Processing of chemical products such as manufacturing of manure and fertilizers and extraction of gases such as methane through the grinding of sugarcane,
- Production of medicinal products and byproducts,
- Production of drugs and health related products which could be retailed national and internationally to various customers.
- Collaboration with traditional and herbal specialists in supply and production of medicinal plants accredited as the source of medicine and natural remedies of human kind.

The study also provides guidance in terms of coordination and collaborative engagement which must be undertaken by the various stakeholders in pursuing the objectives of the proposed strategy. The obvious of the study is due to the date that it was developed there is a need to review the strategy in order to cater for various changes which have taken place within the sector and industry for the past 10 years.

#### **10.27 DRAFT YOUTH SKILLS AND DEVELOPMENT STRATEGY**

The Strategy intends to expand on the projects and programmes which can be undertaken to speed up the development of youth in the district. It is well known fact that youth as one of the previously marginalized groups are now taking centre stage. Ehlanzeni District Municipality is by far a youth dominant district which implies that more programmes and projects must focus on grooming and nurturing the youth. It is required that more investment be directed towards skills development, education and vocational works.

The study identifies the need and focus areas which this strategy must embrace but also points out the key role players that must support the programmes for an example, the role of tertiary institutions, community based organization in terms of skills development and other critical avenues. Compounding the challenge the youth in our district is prone to number of challenges such as drugs abuse, teenage pregnancy, alcoholism and undesirable activities which they befall onto due to peer pressure and societal influences.

## **CHAPTER 11 : 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.

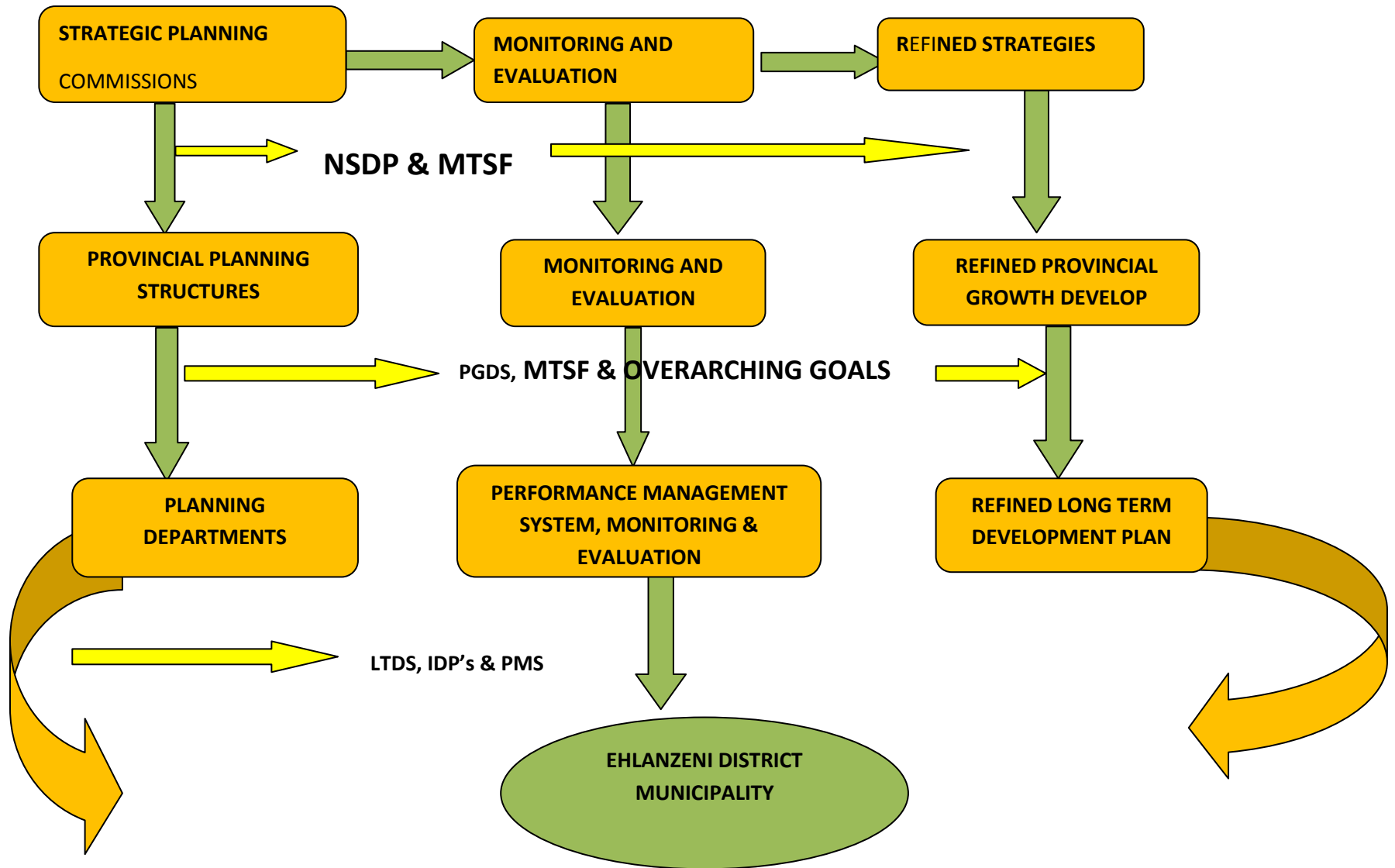
With the involvement of all sectors and the mobilization of the necessary resources to the implementation of this strategy, a target of 8% growth rate can be achieved by 2014.

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.

**11.1. 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.

<b>Short Term Terminology</b>	<b>Long-Term Terminology</b>
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.

## **11.2. TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE**

### **11.2.1. BACKGROUND**

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

The **District Municipality** 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 Municipality 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 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 municipality 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.

### **11.2.2. INTRODUCTION**

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

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

The 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.

#### **11.2.3. 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.

#### **11.2.4. OBJECTIVES**

The objective of the municipality 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 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.

#### **11.2.5. 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.

#### **11.2.6. COMMUNICATION AND COORDINATION**

The municipality 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

#### **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”.*

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#### **11.2.7. 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**

