



**EHLANZENI DISTRICT MUNICIPALITY
FINAL IDP AND BUDGET REVIEW
2016/17**

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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
BBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DED	: Department of Economic Development
DEDP	: Department of Economic Development and Planning
DSD	: Department of Social Development
DHS	: Department of Human Settlement
DMA	: District Management Area
DME	: Department of Minerals and Energy
DMP	: Disaster Management Plan
DOE	: Department of Education
DPWRT	: Department of Public Works Roads and Transport
DSS	: Department of Safety and Security
DWS	: Department of Water and Sanitation
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
MStrA	: Local Government Municipal Structures Act
MSA	: Local Government Municipal Systems Act

MSIG	: Municipal Systems & Implementation Grant
MTEF	: Medium Term Expenditure Framework
MTSF	: Medium Term Strategic Framework
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
PDI	: Previously Disadvantage Individuals
PGDS	: Provincial Growth and Development Strategy
PPP	: Public Private Partnership
PMS	: Performance Management System
RDP	: Reconstruction Development Programme
RLCC	: Regional Land Claims Commission
RSCL	: 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 21st 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.



EXECUTIVE MAYOR'S FOREWORD TO THE 2016/17 IDP

With 2016 being an election year for local government in South Africa, it calls for the manner in which we conduct our business as a sector to be unusual. A myriad of processes have to run parallel to each other. While we acknowledge that reality we also have to be mindful of a number of socio-economic and legislative realities which are currently characterizing both our social and political environment.

As I pen this note to you, I am mindful of the dark cloud we are currently going through as a region. The incident which took place at the Lily Gold Mine at Louw' Screek on 05 February 2016 is still a shock and a mystery not just to us as a district but to the nation and the mining sector as a whole. By the time of concluding this report, there was still no assurance on the fate of the lives of Solomon Nyerende, Yvonne Mnisi and Pretty Nkambule who remain trapped in the belly of the mountains. Our prayers go out to them, their families and their colleagues across the spectrum as we remain hopeful for a better and courageous future ahead.

If Minister Pravin Gordhan's address as he delivered the Budget speech for 2016 is anything to go by, it becomes clear to all of us that we are heading for much tougher economic times ahead. The global economic downslide is impacting on every one of us irrespective of our economic status. The weakening of the rand as opposed to other currencies has already done irreparable damage. Such is a reality which requires us to be smart and savvy with the little that we have in our pockets. Stringent economic and financial spending patterns will have to be deployed.

As if that was not enough, nature too has not been much favorable to us. We have recently experienced an "el nino" heat wave which left a better half of the country parched. Such is a reality beyond our control but has a direct bearing on our everyday lives. We could not just wait and see our water sources running dry but we took it upon ourselves to caution communities on water usage. I must indeed take this time and commend all citizens who heeded that call to use water sparingly during this spell. It is only when we are pulling together that we can move South Africa forward.

I am sharing all these realities with you so it becomes a reflection of the plan we are presenting to you today. These are but some of the considerations which kept the team on its toes as we dealt with each and every aspect of the plan.

Like most of our previous plans, this one too was heavily aligned to the all the legislative requirements, policies governing the local government sector and the economic growth strategies of the province. The processes followed in the development of this IDP does not fall outside the stipulations set out in Section 25 of the Local Government: Municipal Systems Act, Act 32 of 2000 as effected on 01 July 2001. Considering the fact that 2016 is a local government election year, enough consideration was given to Section 25 (2) of the Act.

This plan was also informed by the Provincial Gazette 2558 of 16 September 2015 Notice Number 429 of 2015 of the Municipal Demarcations Act of South Africa on the re-determination of municipal boundaries in which Umjindi and Mbombela were affected. The work done by the working streams is so far satisfactory. The Political Change Management Team is constantly meeting with an aim to ensure an effective delivery

and a seamless transitional period in this regard. While we acknowledge that a lot of work still needs to be done, we are appreciative of the space so far covered in such a short space of time. Indeed the future looks bright for both the communities of Umjindi and Mbombela municipalities.

We have started witnessing sporadic protests happening under the name of service delivery in our communities. As cited in Dr. Powell's Service Delivery Protests Barometer (2014), we are without any doubt expecting a doubled figure on such protests as compared to the years falling outside the election period. While some of these protests remain questionable to any sober mind, we will continuously caution our communities not to be used by people who will want to score cheap political points at their expense. Our service delivery development plan for the next financial year does not fall far from the previous financial year's plan. The plan still highlights, in order of importance, the following priorities:

- I. Water*
- II. Sanitation*
- III. Electricity*
- IV. Roads and Storm water drainage*
- V. Refuse removal*

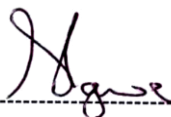
It will be irresponsible of me to present the municipality's future plan without having to reflect on the district's performance on the previous year's plan. If the engagement of 24/02/2015 with the Auditor General are anything to go by, one remains optimistic of a brighter future ahead in as far as the performance of our municipalities in Ehlanzeni is concerned. Ehlanzeni District Municipality has succeeded in maintaining its clean audit status for the past six years in a row. Surely a lot of lessons have now been learnt and we will continue doing even more for the benefit of the communities we serve. Without any attempt to repeat myself, I still share the view and concerns by the general public that the district's performance can never be fully celebrated if the local municipalities in our area of jurisdiction are still experiencing performance challenges. Municipal performance has never been as critical as it is today, now that the local government sector has been placed at the center of the National Development Plan/Vision 2030.

As a district together with our local municipalities we committed ourselves to fully implement the requirements of the Integrated Municipal Support Plan (IMSP). This programme together with the "Back to Basics" initiative will ensure a maximized and effective delivery of services to our communities. We also committed to provide the necessary support to all our municipalities with an aim of enhancing municipal performance and the realization of all our legislative mandates to the communities we serve.

With the limited financial resources at hand, we will continuously strive to ensure an improved delivery of services on the ground. A cost curtailment measure has been instituted and endorsed by all our councils in line with the stringent budgetary constraints. It is for these reasons that I remain a send a beacon of hope for a much brighter future to all our communities in Ehlanzeni. I am grateful to all the support we have so far been receiving from both our strategic and social partners. Without you support we could not have managed to come up with such an integrated plan for the development of our communities. Keep up the good work for the betterment of our communities.

With the powers entrusted on me as the Executive Mayor of Ehlanzeni District Municipality, allow me to present you with the Ehlanzeni District Municipality's 2016/17 Integrated Development Plan for your consideration.

I thank you.



L.N SHONGWE
EXECUTIVE MAYOR:



Overview of the Acting Municipal Manager

Ehlanzeni District Municipality has embarked on consultative engagements with local municipalities through the clusters and IDP representative forum platforms. The drafting of the IDP has this time been guided by Circular 78 of the Local Government: Municipal Finance Management Act [Act 56 of 2003] which sought to encourage that the draft document be tabled by at least March and the final IDP by end of April 2016. However after the pronouncement of the date for the upcoming Local Municipal Elections by the State President, National Treasury advised Municipalities to follow the normal budgeting and IDP timeframes.

During the financial year 2016/17, the state of the Province has confirmed that water and sanitation remains the focal point of service delivery and resources. For the past financial years since 2009/10 the support that Ehlanzeni District Municipality is rendering to Local Municipality is focused on water and sanitation especially maintenance and upgrades.

The various IDP stakeholder management engagements such as the IDP Representative Forum, Clusters and other Forums have provided sufficient ground for consultation and the confirmation of the appropriate projects and programmes to be undertaken. We are confident that the inputs gathered through these fora have ensured that the plan deals concisely with bottlenecks and challenges facing municipalities. The District Municipality is committed to continue to work with Traditional Authorities in ensuring that planning and efficient services are delivered to the communities.

In doing our work, we continue to commit and to subscribe to the Batho Pele principles by being transparent, accountable reliable and honest to the people we serve.

A handwritten signature in black ink, consisting of stylized initials and a surname, positioned above a horizontal dashed line.

MH SHABANGU
ACTING MUNICIPAL MANAGER

Chapter 1

INTRODUCTION

Ehlanzeni District Municipality has in the past year achieved credible sets of Integrated Development Plans “hereinafter referred to as IDP’s” in the Province and thus intends to pursue and maintain the excellent state of performance.

This documents sets out Ehlanzeni District Municipality’s review of the five year Integrated Development Plan for the financial year 2016/2017 review containing key municipal goals and priorities within a 5-year implementation cycle.

The IDP is a strategic document of Municipal 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 IDP is structured into ten chapters:

Chapter 2: Contains the summary of the district framework, being the main guiding document for aligning the planning process between local municipalities and the relevant district municipality.

Chapter 3: Contains the situational analysis, location of the district, demographics, the district economic profile, rural development.

Chapter 4: Contains the Municipal Council’s 5 year strategic objectives.

Chapter 5: Contains the District’s wide Spatial Development Framework which provides the basic guidelines for the application of principles that will render the following benefits:

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

Chapter 6: Gives an overview of the performance of the district municipality for the last audited financial year.

Chapter 7: Contains the district financial plan that is guided by Section 26 (h) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

Chapter 8: Contains the organizational score card, being the municipality's strategy.

Chapter 9: Contains the projects of the district and the sector departments.

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

Chapter 11: Constitutes the Long Term Development Strategy to address the challenges facing the people of Ehlanzeni District, the 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 realize the constitutional rights of all the people
- Build an effective and caring government.

1.2 MACRO, MICRO POLICY AND PLANNING

IDP ALIGNMENT WITH STRATEGIC PLANNING INSTRUMENTS

The following submission aims to illustrate the extent at which Ehlanzeni District IDP for 2016/2017 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. Consideration has been given to the United Nations' Millennium Development Goals and the declaration thereof.

The Millennium Development Goals (MDGs) – are a blue print agreed to by all nations of the world and by global leaders of strategic development institutions. This is an ambitious vision ever committed to by governments of the 19th to the 20th century which aims to 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:

- Halving extreme poverty and hunger
- Access to Universal Education

- Gender equity
- Child Health
- Maternal Health
- Combating HIV and AIDS
- Environmental Sustainability, and
- 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 at the following in detail:

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: 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 Ehlanzeni District Municipality's 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:

- Improve quality of basic education
- A long and healthy life for all South Africans
- All people in South Africa are free and feel safe
- Decent employment through inclusive economic growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant equitable and sustainable rural communities with food security for all
- Sustainable human settlements and improved quality of household life
- A responsive accountable, effective and efficient Local Government System
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a safer Africa and the World
- 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 EDM's 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 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 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, and
- 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.

LOCALISED MANIFESTO 2011-2016

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;
- Maximize benefits from diplomatic relations between the Province and other Countries;
- Promote Institutional Skills Development and Community Based Civic Education.

The IDP together with other relevant policy statements, like the 2016 January 08 Statement, were highly considered when compiling the EDM IDP for 2016/2017.

MILLENNIUM DEVELOPMENT GOALS	MANIFESTO	NATIONAL DEVELOPMENT PLAN(VISION 2030)	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	COMMUNITY NEEDS
<ul style="list-style-type: none"> • Develop a global partnership for development • Eradicate poverty and hunger • Achieve universal primary education • Promote gender equity and empower women • Reduce child mortality • Improve maternal health • Combat HIV and AIDS , Malaria and other diseases 	<ul style="list-style-type: none"> • Creation of decent work & sustainable livelihoods • Education • Health • Rural development, food security & land reform • Crime & corruption 	<ul style="list-style-type: none"> • Creating jobs and livelihoods • Expanding Infrastructure • Transitioning to low-carbon economy • Transforming urban and rural spaces • Improving education and training • Providing quality health care • Building a capable state • Fighting corruption and enhancing accountability • Transforming society and uniting the nation 	<ul style="list-style-type: none"> • Creation of decent work & sustainable livelihoods • Strategic infrastructure development • Growing & supporting priority sectors of the Economy • Growing Tourism Industry • Partnership with mining & other sectors • Manufacturing • Alternative Energy • ICT Sector • Education • Health • Integrated sustainable Human Settlement • Access to Basic services • Social Cohesion and Nation building • Fighting crime • Capable development state 	<ul style="list-style-type: none"> • Basic water & infrastructure development • Sanitation • Electricity • Roads & storm water • Waste Management • Job Creation • Rural Development • Institutional transformation & development • Good governance and Operation Clean Audit • Municipal Health/ Disaster Management/ Environmental Management • Transversal and HIV/AIDS programmes 	<ul style="list-style-type: none"> • Water • Sanitation • Electricity • Roads & storm water • Waste Management • Housing • LED • Health facilities • Community Safety & security • Education • Water management • Social Services

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, the IDP evaluation Framework Plan is 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 development process of the 2016/17 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 Structures of the IDP

STRUCTURE	FUNCTIONS / ROLES & RESPONSIBILITIES
IDP Representative Forum	<p>The IDP Representative Forum is composed of interest groups, communities and organisations. It has the following functions:-</p> <ul style="list-style-type: none"> • represent interests on relevant planning activities and their outcomes; • analyses issues, discuss, negotiate and reach consensus (through decision-making process); and • participates in the designing of project proposals • monitors performance of planning and implementation;
IDP Managers Forum	<p>The IDP Managers Forum is composed of the district IDP Manager and IDP Managers/Coordinators from local municipalities in the district:-</p> <ul style="list-style-type: none"> • facilitates and coordinates IDP activities in the district; • ensures horizontal alignment between the district; municipality and local municipalities; and • ensures vertical alignment between municipalities in the district and provincial and national government.
IDP Cluster Fora (Technical, Economic Growth, Governance & Administration, Community Services, Finance, Environmental Planning & Spatial Development Forums)	<p>IDP Cluster Forums are composed of departmental heads and senior managers of the district and local municipalities. IDP Cluster Forums have the following functions:</p> <ul style="list-style-type: none"> • provides technical input to the district IDP process; • promotes the alignment of strategies in the district; and • contributes to the prioritization of district priorities.
Traditional Leaders Forum	<p>The District family of municipalities engage with the Local House of Traditional Leaders periodically to discuss and incorporate developmental issues as proposed by the Traditional Leaders.</p>

2.3 IDP DEVELOPMENT PROCESS

Ehlanzeni District Municipality Council approved the Framework plan on 31 July 2015 through a Council resolution A209/2015 that had to guide the development process of the 2016/17 IDP, PMS and Budget as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998.

Figure 1: Integrated Development Planning

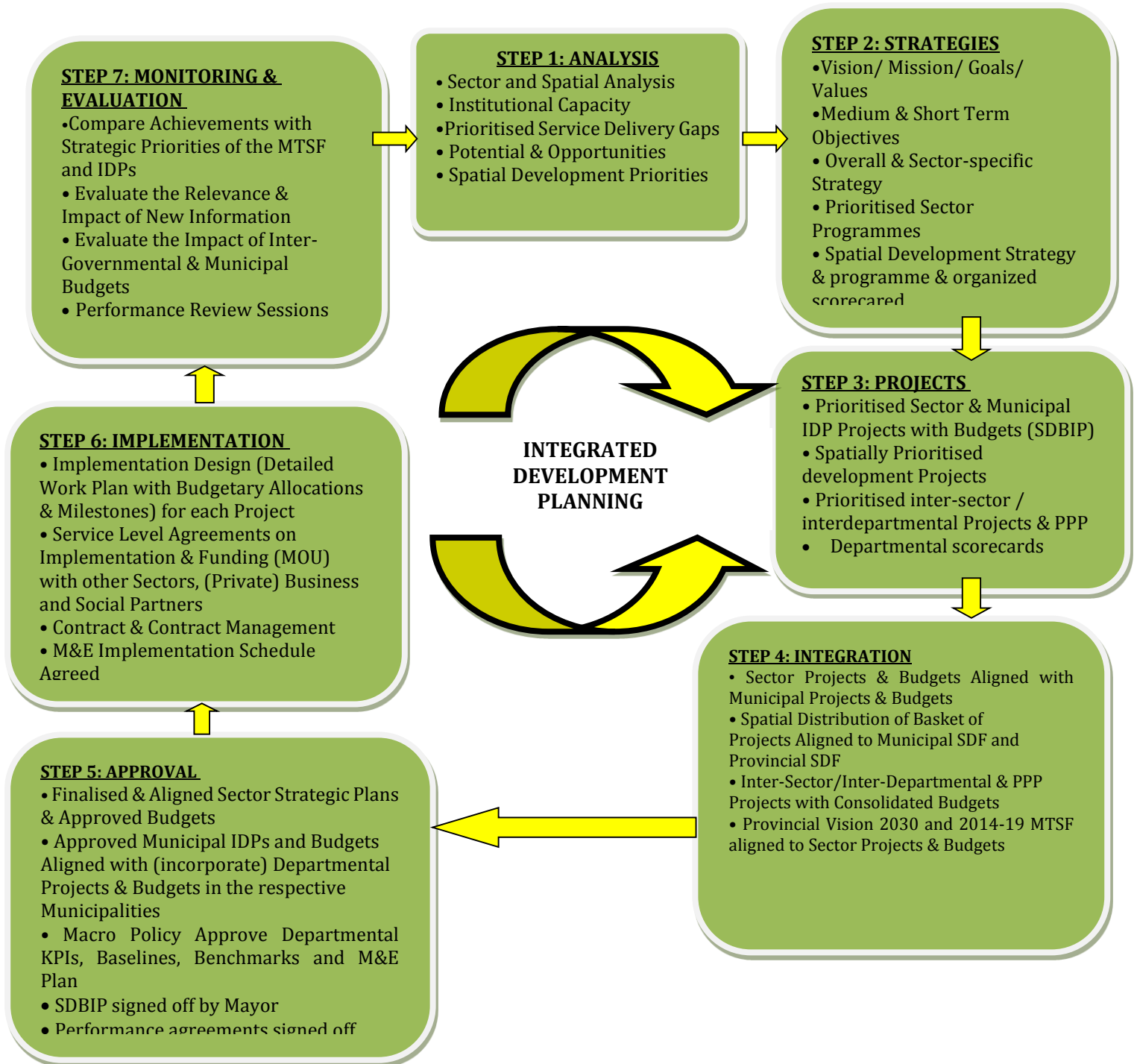


Table 2: Municipal Integrated Development Planning, Budgeting and Performance Management Schedule

	Integrated Development Planning	Financial Planning and Reporting	Performance Management
July-September 2015	<p><u>Analysis Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Process Plan/District Framework ⊙ Municipal socio-economic analysis ⊙ Priority Issues Identification 	<ul style="list-style-type: none"> ⊙ Monthly financial Reporting 	<ul style="list-style-type: none"> ⊙ Performance Agreements signed ⊙ Annual Performance Review ⊙ Information on performance in terms of previous financial year and baseline data for purposes of planning.
October – November 2015	<p><u>Strategy Phase</u></p> <ul style="list-style-type: none"> ⊙ Institutional Analysis (SWOT) ⊙ Vision, Mission, Long Range Goals and objectives ⊙ Community needs prioritized 	<ul style="list-style-type: none"> ⊙ Monthly financial Reporting 	<ul style="list-style-type: none"> ⊙ Strategy map development. ⊙ Accountability assigned. ⊙ First Quarter Performance Review
November - December 2015	<p><u>Projects Phase</u></p> <ul style="list-style-type: none"> ⊙ Projects linked to strategic programmes (including KPIs, Location, timeframes, implementing Agencies, Budgets etc.) 	<ul style="list-style-type: none"> ⊙ Monthly financial Reporting 	<ul style="list-style-type: none"> ⊙ Finalization of Annual Report for Financial Year 2014/2015
January-February 2016	<p><u>Integration Phase</u></p> <ul style="list-style-type: none"> ⊙ Operational Strategy ⊙ Integrated Monitoring System ⊙ Service Level Agreements 	<ul style="list-style-type: none"> ⊙ Monthly financial Reports ⊙ Consultation on and tabling of adjusted budget FY 2015/16 	<ul style="list-style-type: none"> ⊙ Mid Term Budget and Performance Review ⊙ Organizational scorecard developed, targets and indicators set. ⊙ Alignment of organization in terms of strategy, Departmental scorecards developed; Business unit scorecards developed.
March - June 2016	<p><u>Approval Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Approval <ul style="list-style-type: none"> ▪ incorporating public comments and fulfilling legal and policy requirements 	<ul style="list-style-type: none"> ⊙ Consultation on draft budget 2016/17 ⊙ Tabling draft budget 16/17 for consideration ⊙ Final internal stakeholder consultation ⊙ Submission to provincial and national treasury 	<ul style="list-style-type: none"> ⊙ SDBIP for FY2015/16 reviewed and adopted by Council ⊙ SDBIP for FY 2016/17 developed ⊙ Third Quarter Performance Review

Table 3: Framework Plan for the 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	01-21 July 2015	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. District LM's performance review Development of priorities
	IDP Rep forum /performance Indaba IDP cluster meetings were conducted: Social Economic Growth, Spatial Environmental, Good Governance, Infrastructure, IDP Rep forum and EDM	07 October 2015 09 December 2015	Identification of priorities Confirmation of situational analysis (High level analysis) Vision, Mission, strategic objectives and projects for the 2016/2017 financial year Project prioritization to guide preliminary budget allocation
Strategic Phase	Departmental planning sessions IDP Technical forum EDM Lekgotla EDM Organizational Strategic planning Session	30 October – 13 November 2015 13 January 2016 26-27 January 2016 26 – 27 January 2016	Key priorities, Service delivery gaps and Vision, mission, strategic objectives and projects
Integration Phase	Economic & Infrastructure Cluster Social Cluster Good Governance Mayoral Committee Joint Portfolio Council Meeting Council Meeting	16 March 2016 28 January 2016 03 March 2016 15 March 2016 22 March 2016 30 March 2016 26 May 2016	Ensure sector departments report progress on projects & programmes implementation and support Integrating municipalities and provincial plans to local municipalities First draft 2016/2017 Budget review presented to portfolio First 2016/2017 Draft IDP/Budget noted by council Final 2016/17 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 July 2015 – September 2015 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 Parastatals. 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 2016/17 financial year (FY) and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 30 October – 10 December 2015. The organizational strategic planning session was conducted on the 26 -27 January 2016.

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 organizational 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 harmonize 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 2016/17 Final IDP review was noted and approved by council on the 26 May 2016 under council Resolution number A87/2016.

Chapter 3

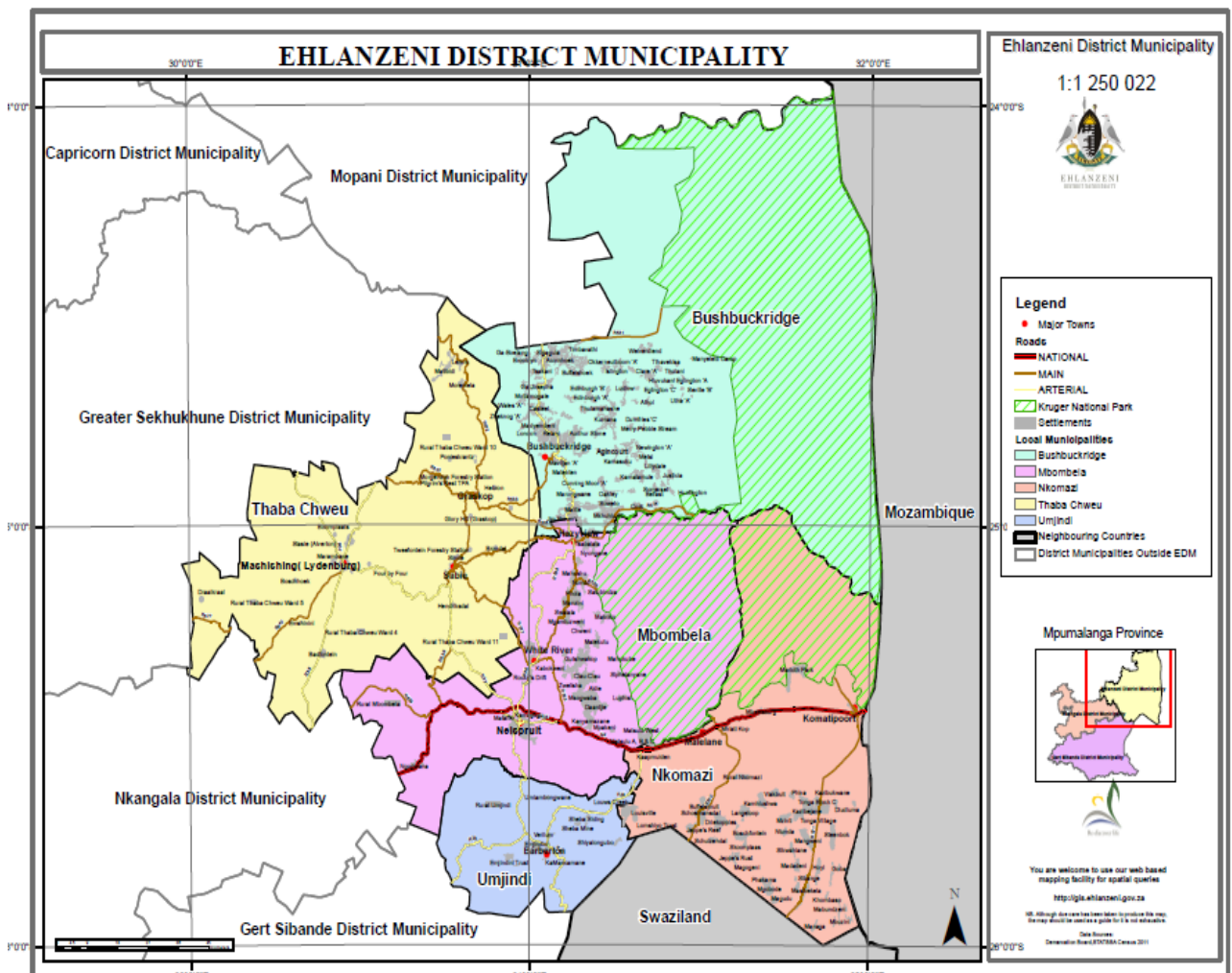
SITUATIONAL ANALYSIS

3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

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.

The District Municipality comprises of five local municipalities namely: Thaba Chweu, Mbombela, Umjindi, Nkomazi, and Bushbuckridge. The District used to comprise of a District Management Area (DMA) in the southern part of Kruger National Park of which the demarcation Board has split it into the three local municipalities i.e. Mbombela, Nkomazi and Bushbuckridge. With the incorporation of Bushbuckridge into Ehlanzeni, the total area coverage of the district is approximately 27,895.47 Km². With effect from the 3rd of August 2016, Umjindi and Mbombela Local Municipalities will be amalgamated to form the City of Mbombela Local Municipality, MP326.

Figure 2: Map of the Ehlanzeni District

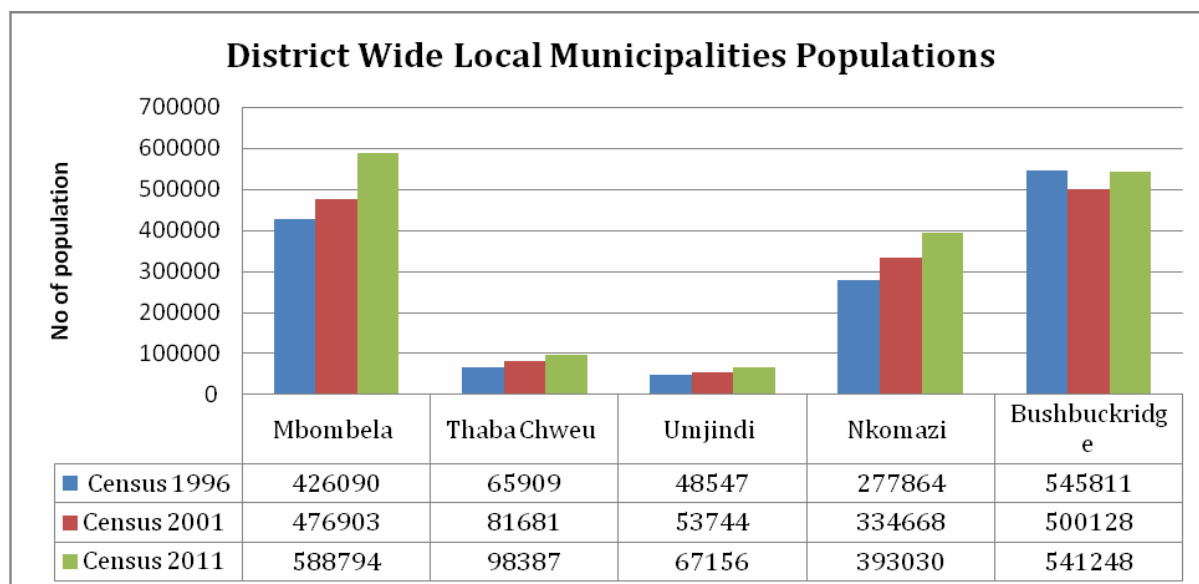


Source: Ehlanzeni District Municipality GIS Unit

The map above 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 threats 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

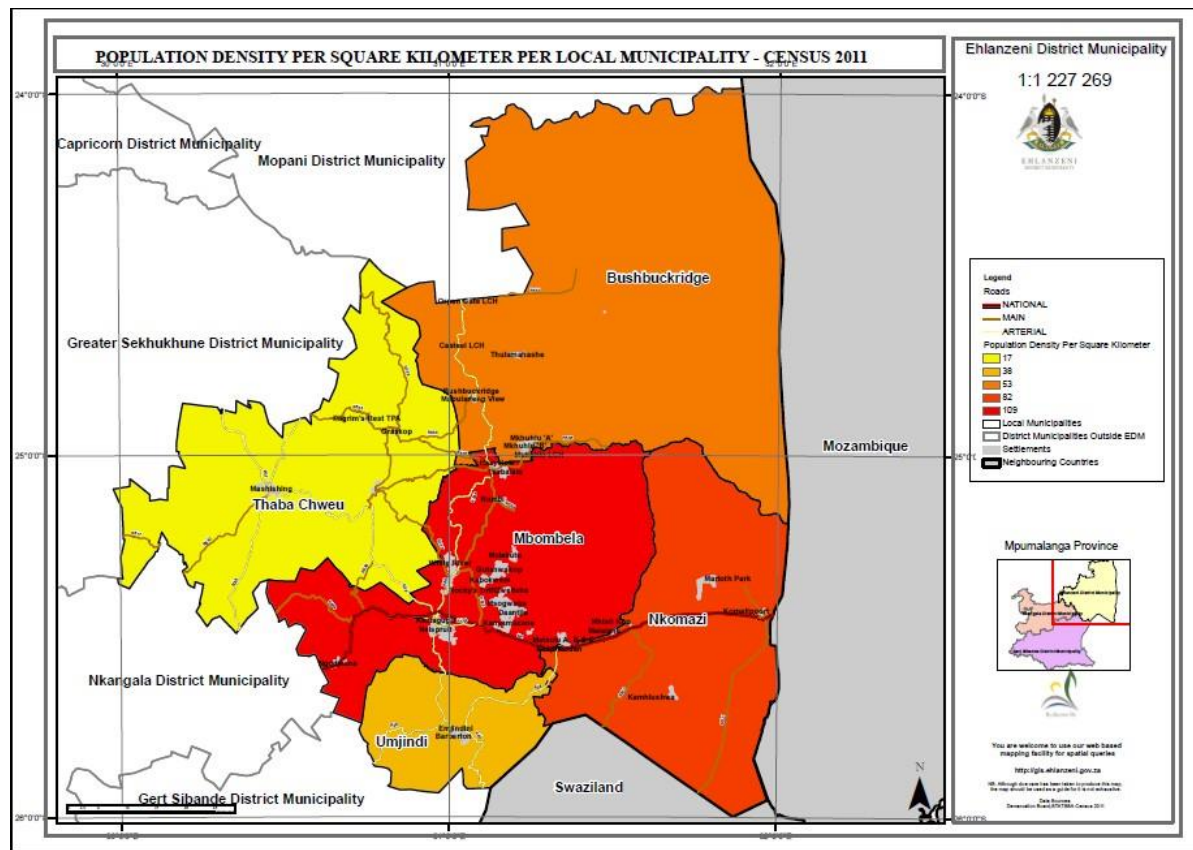
Figure 3 : Local Municipalities Population size from 1996, 2001 & 2011



Source: Statistics SA Census 1996, 2001 & 2011

The total population of Ehlanzeni District is 1688615; Mbombela has the highest population of 588 794 followed by Bushbuckridge with 541 248.

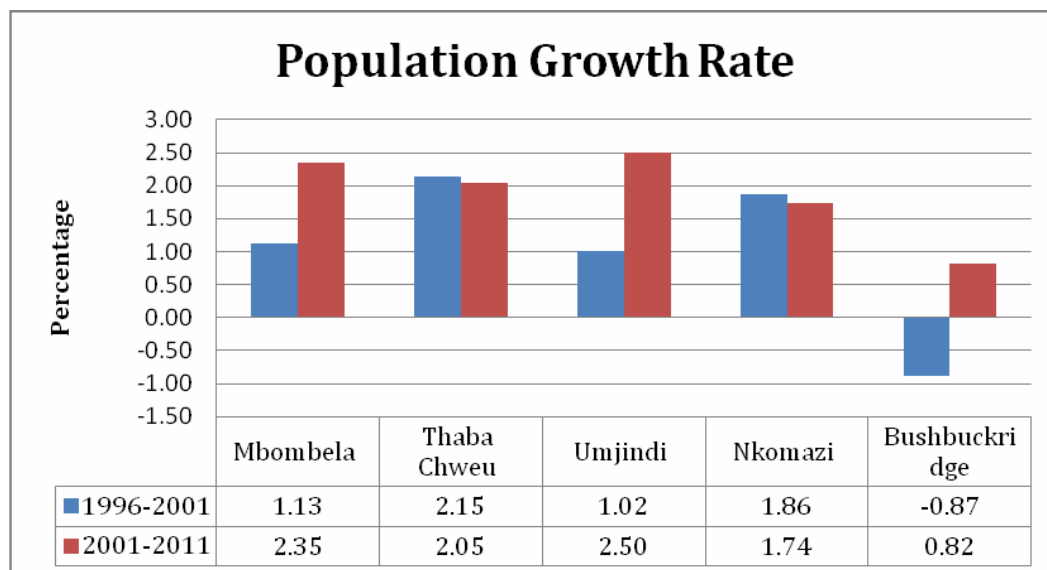
Figure 3: Population density of the District



Source: Map by Ehlanzeni District Municipality 2013 (Data Source: Stats 2011)

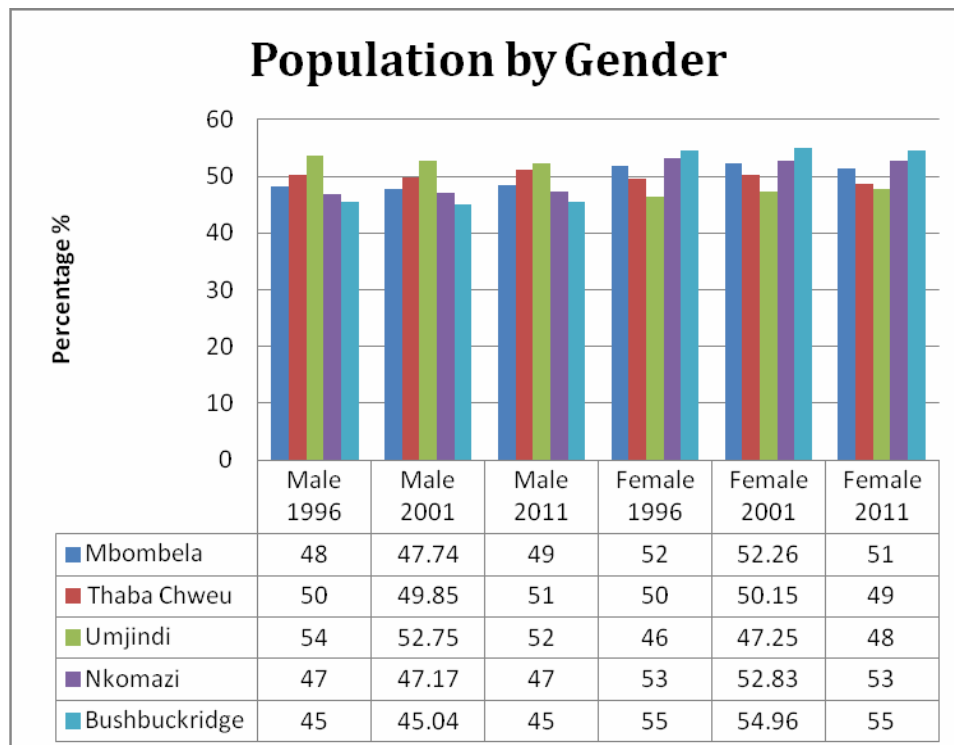
According to figure 3 and 4, the population growth of the district comprises the five local municipalities, (with the Amalgamation of Umjindi and Mbombela Local Municipality effective from the Local Government election of 2016). The population of Mbombela during the 5 year period from 1996 -2001 has increased by 1.13% per annum and over the 10 year period from 2001-2011 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 year period from 2001-2011 it has increased by 0.82.

Figure 4: Annual Growth Rate of the Population in the District



Source: Statistics Census 1996, 2001, 2011

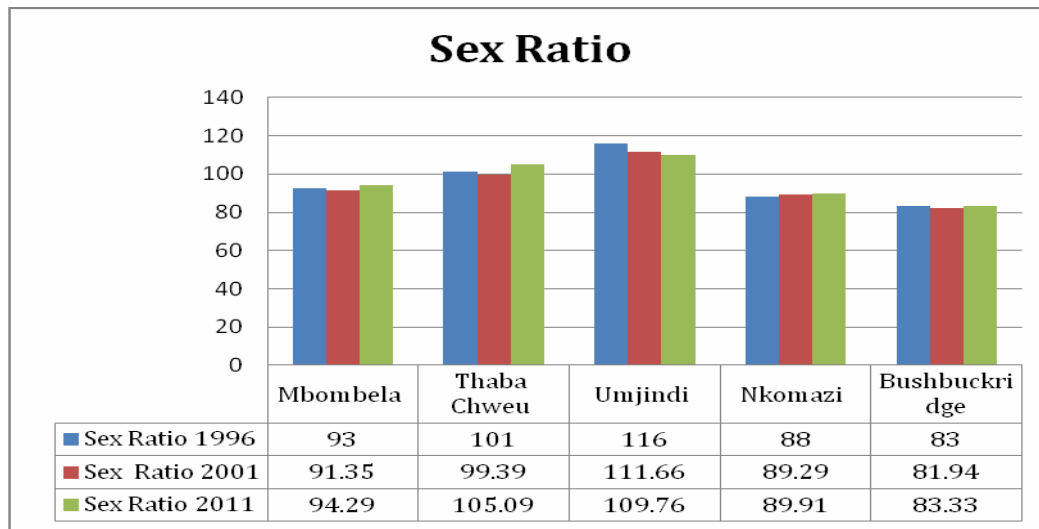
Figure 5: Composition of the Population (Gender, Age, Race and Disability)



Source: Statistics Census 2011

Generally Ehlanzeni has a high ratio of females than males according to the 2011 census.

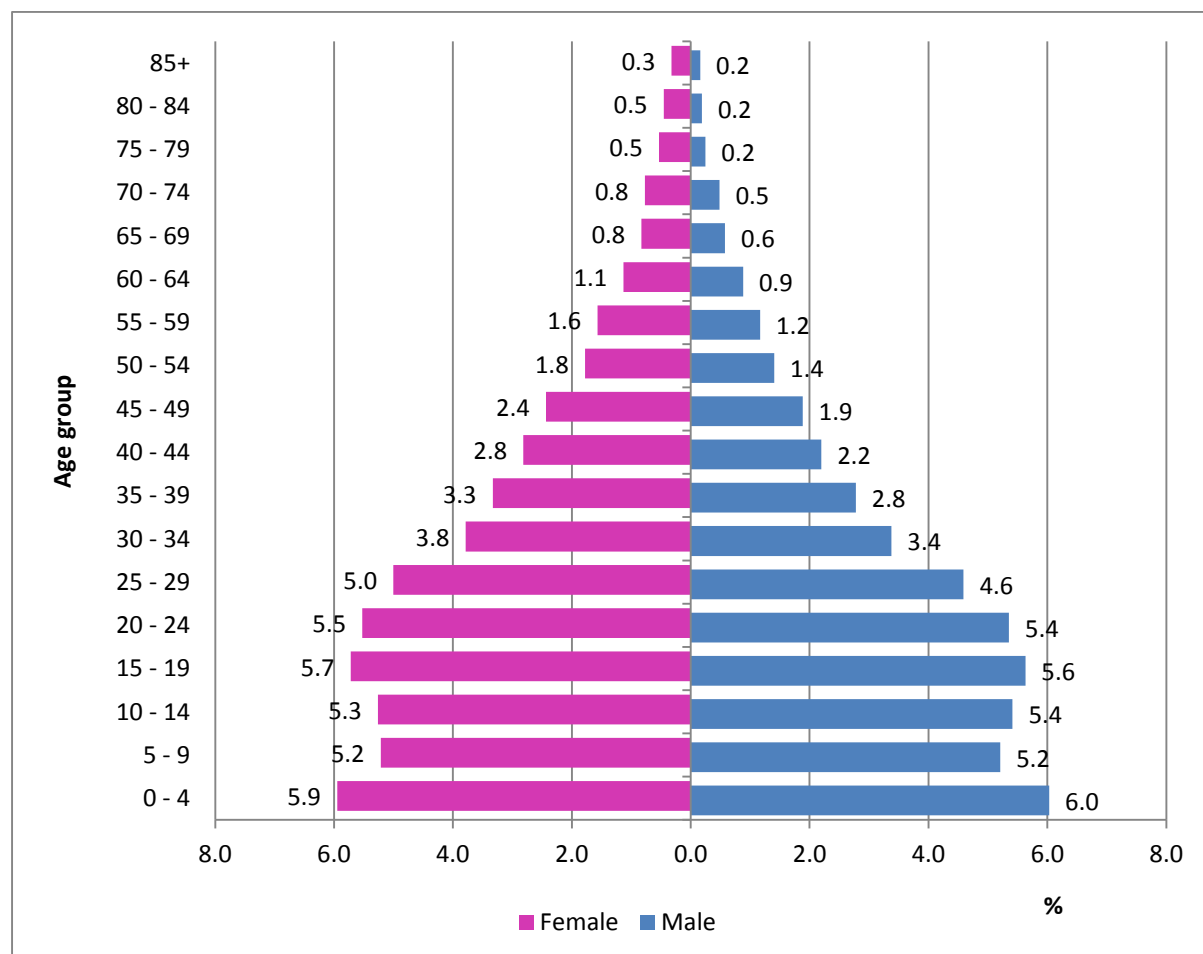
Figure 6 : Sex Ratio



Source: Statistics SA Census 1996, 2001 & 2011

There are more females within the District.

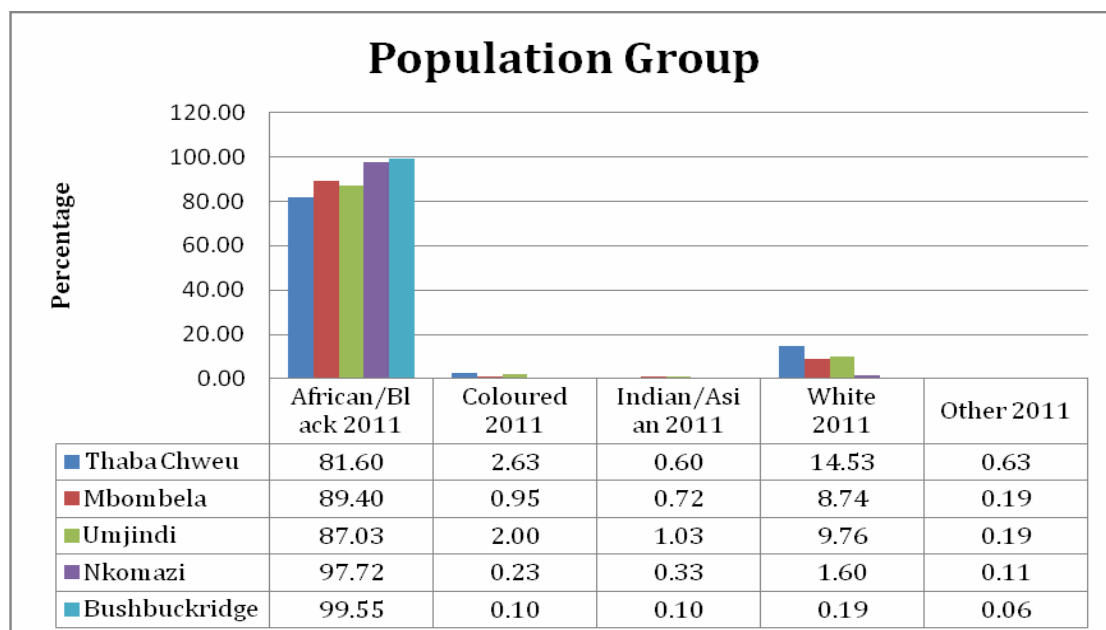
Figure 7 : Population pyramid for Ehlanzeni (Age and Gender)



Source: Statistics S.A Census 2011

Ehlanzeni is dominated by 0-24 Population between males and females. In terms of age 30-60 Population this indicates a decline in the economically active population

Figure 8: Population groups per race in the various Local Municipalities



Source: Statistics SA Census 2011

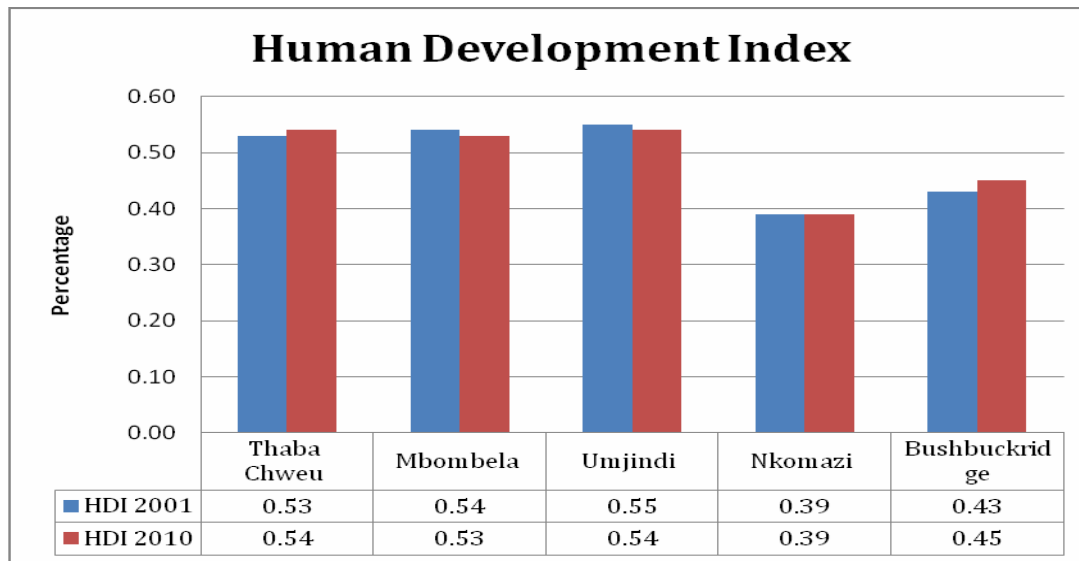
The figure above shows the population groups in the district. Generally, Blacks are the highest, followed by whites, coloureds, Indians and others.

Table 4: 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

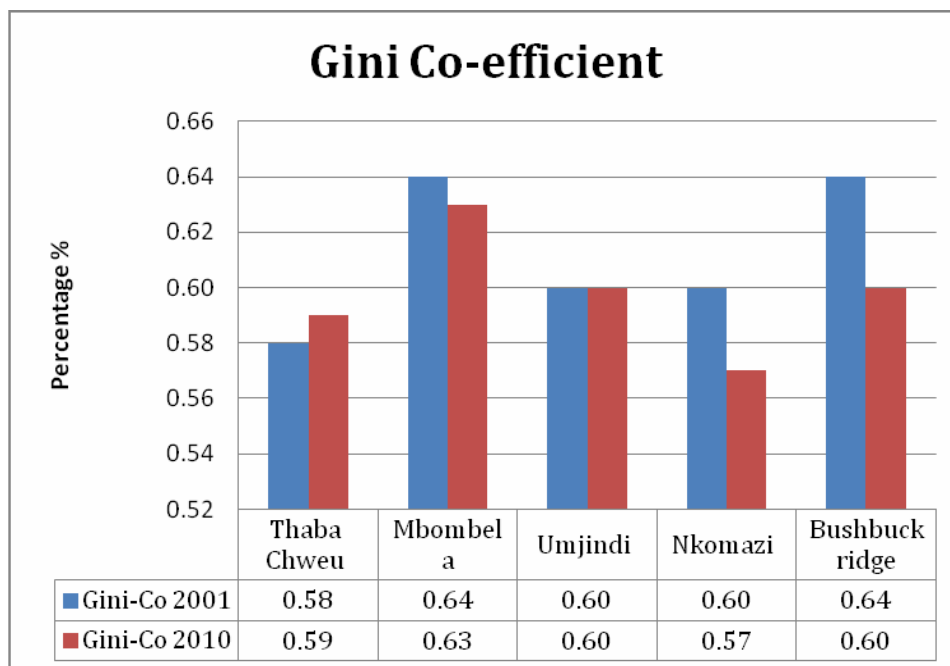
Figure 9: Human Development Index



Source: Statistics SA Census 2001 & 2011 & COGTA

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.

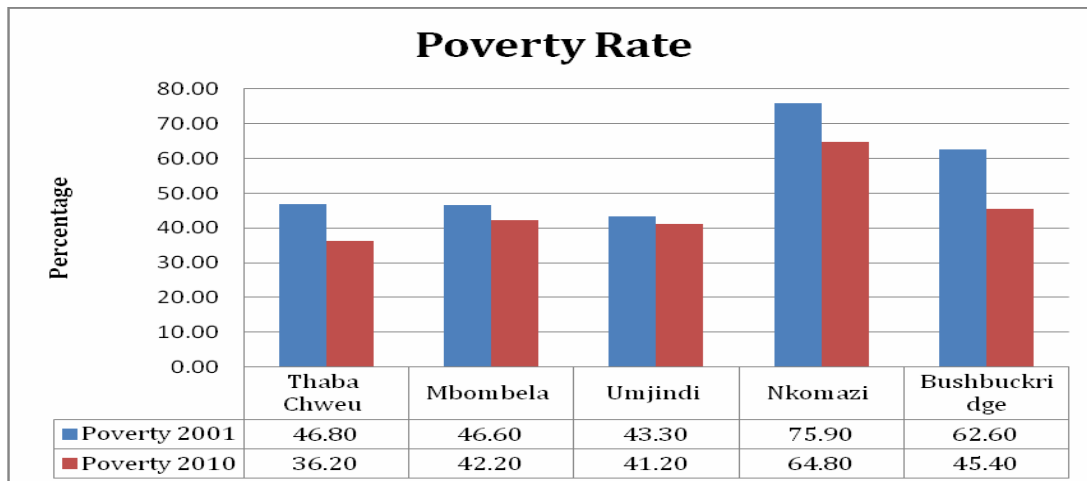
Figure 10: Gini-Coefficient



Source: Statistics SA Census 2001 & 2011 & COGTA

The Gini Co-Efficient is a measure of inequality of a distribution. It is defined as a ratio with values between 0 and 1. 0 denotes gross equality and 1 as gross inequality. In the context of Ehlanzeni Thaba Chweu and Nkomazi have the most equal societies.

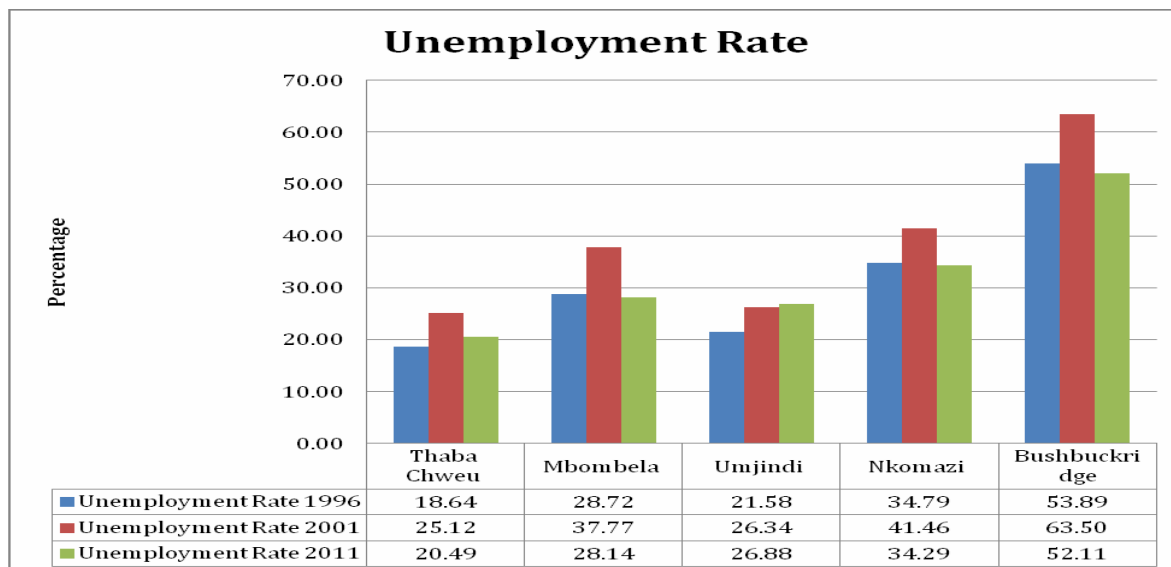
Figure 11: Poverty Rate



Source: Statistics SA Census 1996, 2001 & 2011 & COGTA

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.

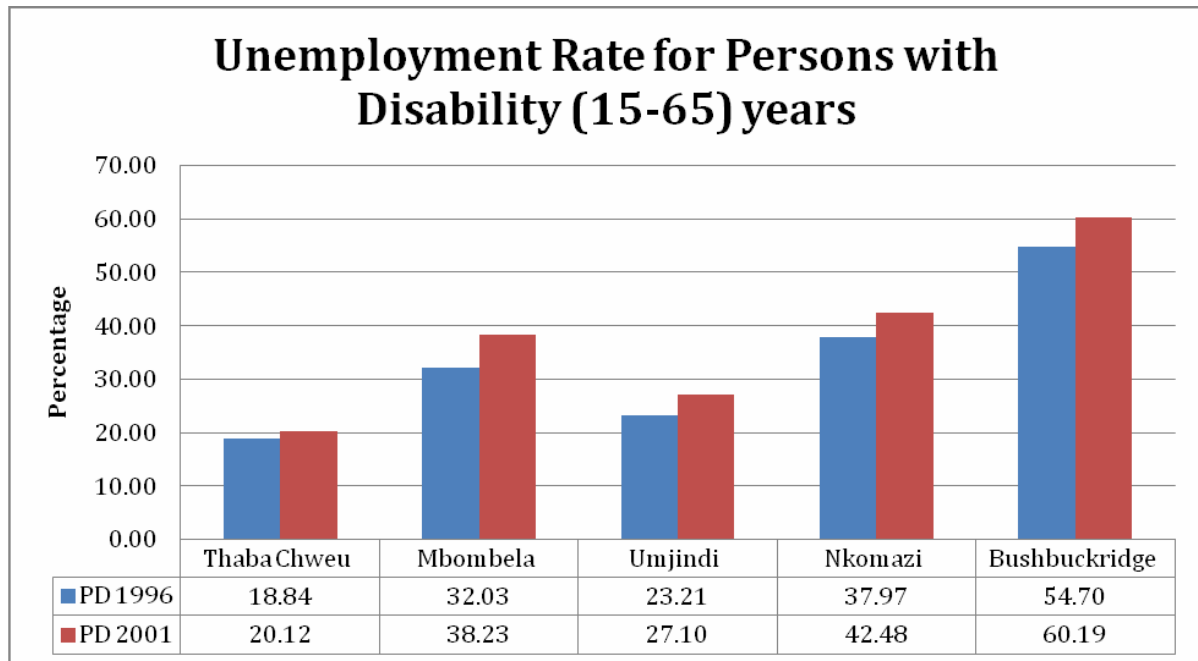
Figure 12: Unemployment Rate on the Municipalities



Source: Statistics SA Census 1996, 2001 & 2011

The status of unemployment in the District indicate that Bushbuckridge (52.11) and Nkomazi (34.29) are the highest.

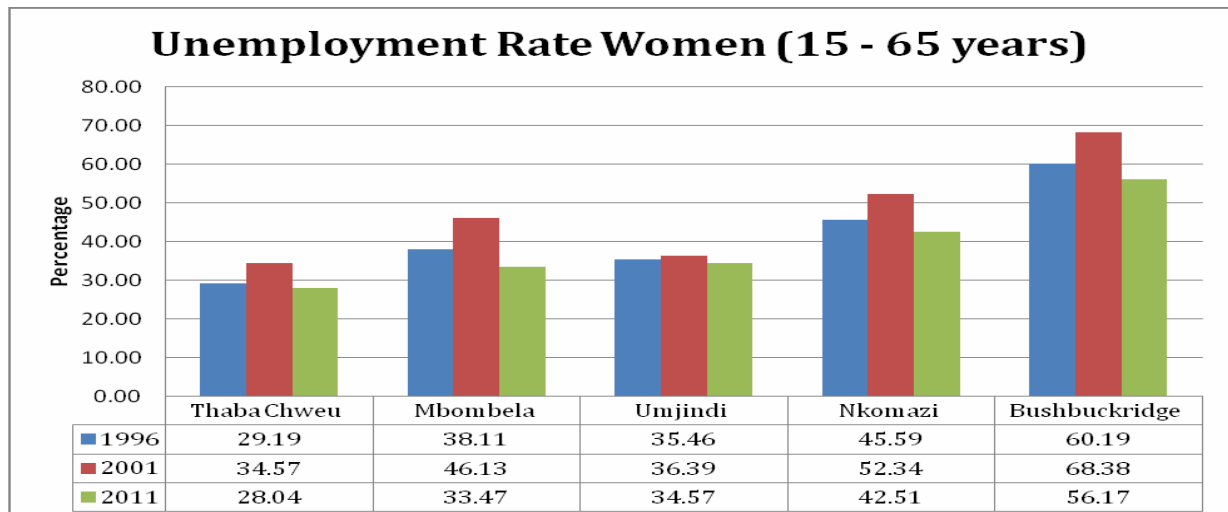
Figure 13: Unemployment for Persons with Disability



Source: Statistics SA Census 1996 & 2001

The unemployment rate of people living with disability is highest at Bushbuckridge with 60.19% .

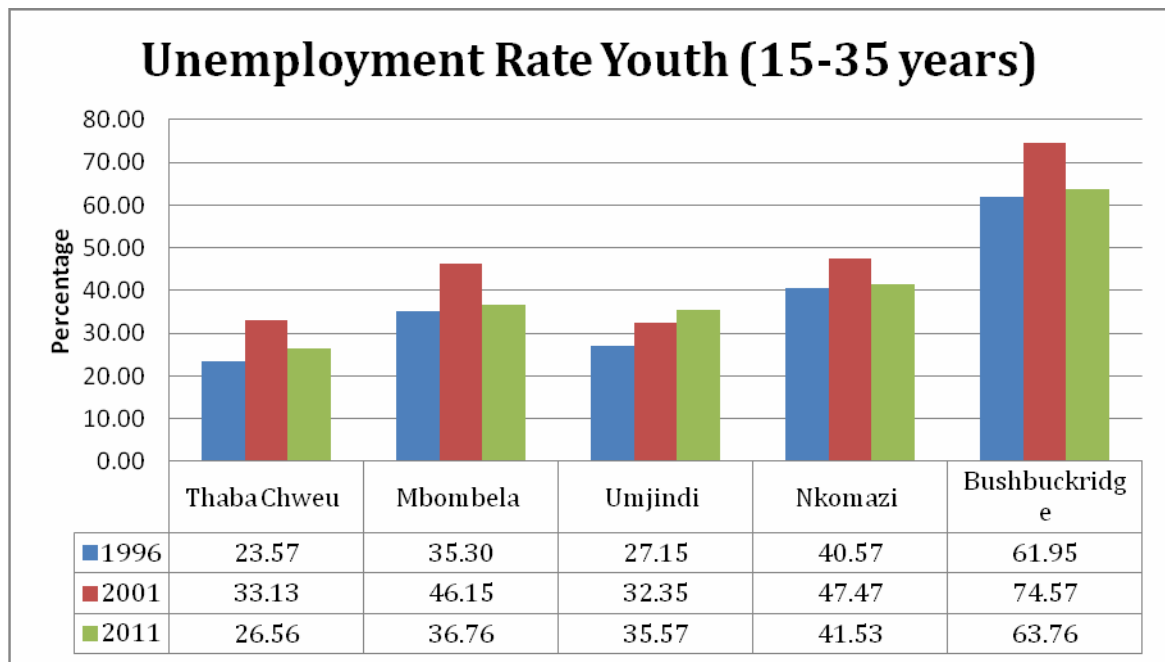
Figure 14: Unemployment for Women



Source: Statistics SA Census 1996, 2001 & 2011

Bushbuckridge and Nkomazi Local Municipalities have the highest unemployment rate of women at 68.38% and 42.51% respectively.

Figure 15: Unemployment for Youth



Source: Statistics SA Census 1996, 2001 & 2011

Bushbuckridge and Nkomazi have the highest unemployment rate respectively.

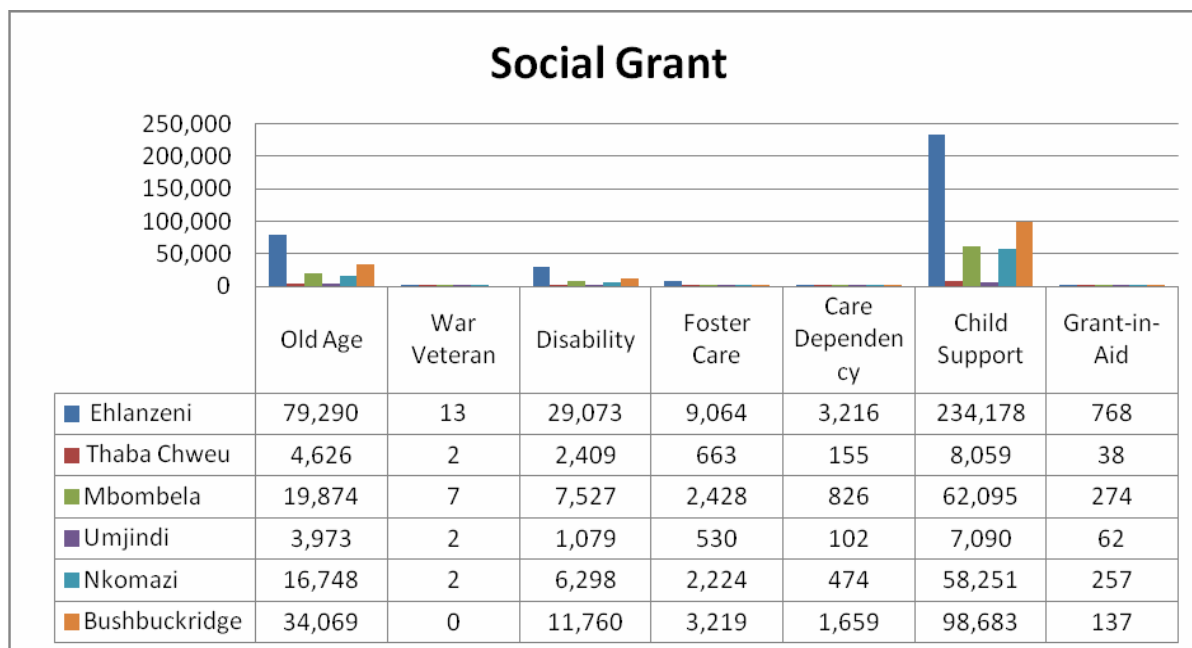
Table 5: Individual Income

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 2011

The table above shows that people with no income are 720 816 in the District.

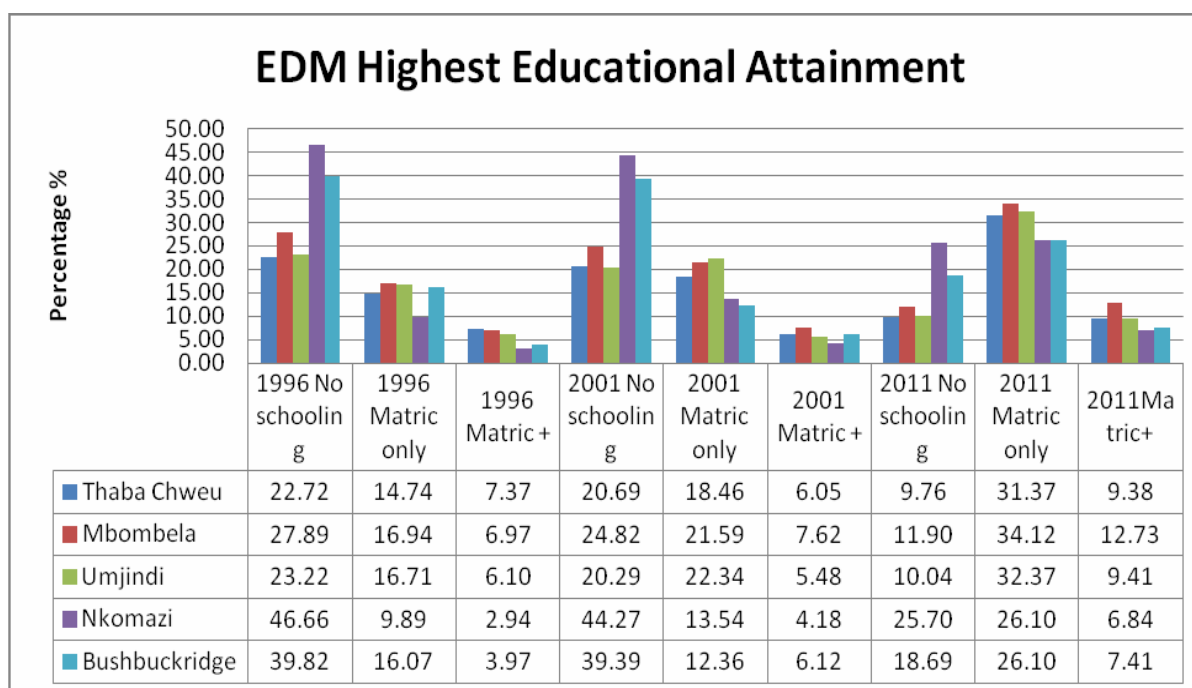
Figure 16: Social Grant Beneficiaries



Source: Department of Social Services

Figure 17 shows that a meaningful size of our population is dependant on the state.

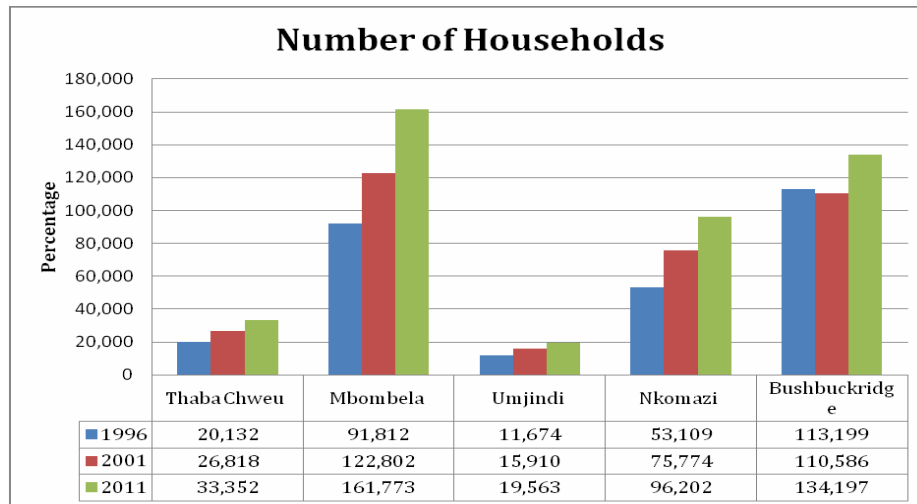
Figure 17: Highest Education Attainment



Source: Statistics SA Census 1996, 2001 & 2011

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

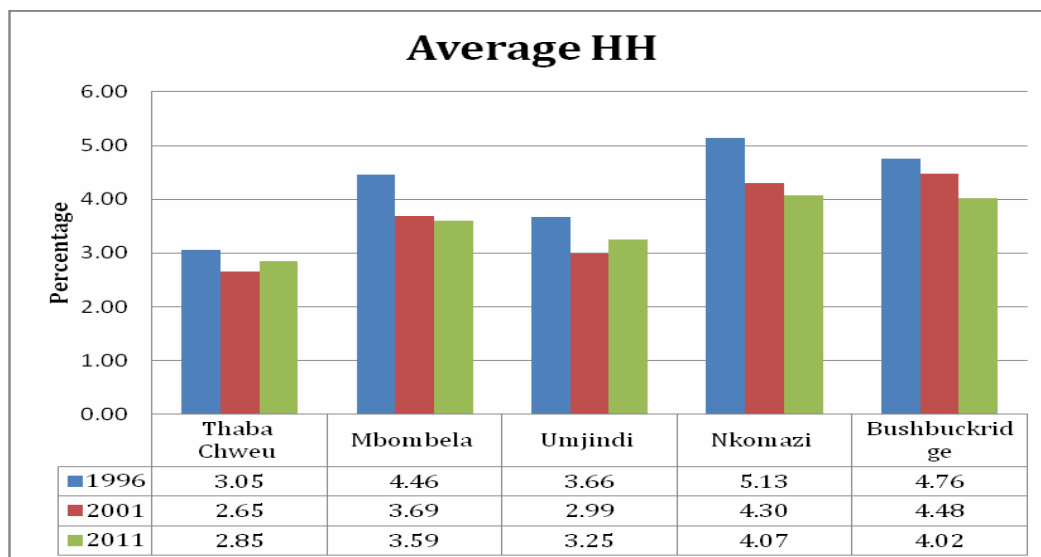
Figure 18: Annual Growth Rate



Source: Statistics Census 1996, 2001 & 2011

Mbombela has the highest number of Households amongst the five local municipalities.

Figure 19: Percentage of HH Ownership



Source: Statistics Census 1996, 2001 & 2011

Nkomazi has the largest average household size while Thaba Chweu has the smallest households.

3.3 Water

BLUE DROP STATUS (WATER QUALITY)

Mbombela Local Municipality has the highest blue drop status of 87.6 % in the district. (Source: Global insight Rex.2013) All other Local Municipalities must continue to improve water quality by strengthening applicable measures.

GREEN DROP STATUS

Thaba Chweu Local Municipality and Mbombela Local Municipality are the best performers in the green drop status with 23.9% and 46.6% respectively. However, Nkomazi Local Municipality the struggling Municipality with 96.5 % performance. (Source: Global insight Rex.2013).

3.4 ECONOMIC PROFILE

Ehlanzeni area is dominated by agriculture, forestry and tourism as the main economic activities characterizing the land use patterns of the area, however, it is trade, community and financial services which are the main economic contributors. Major industrial centres in the area are Mbombela, 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 characterized 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 Mbombela, 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. Agriculture is however a declining industry in Ehlanzeni.

3.3.2 MINING

Most of the province's minerals are 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 Jewelry 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.

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



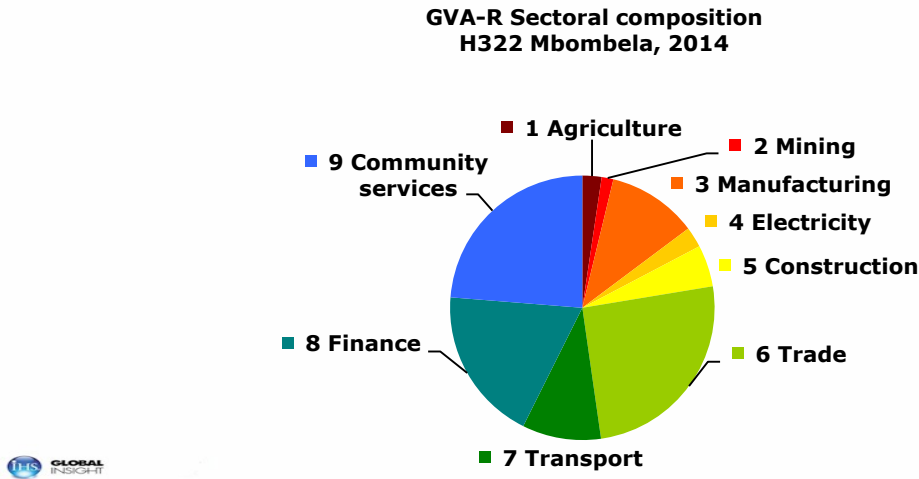
The tourism sector at Ehlanzeni district is an important source of foreign revenue. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyde Rivierspoort, Sabie and Graskop. Furthermore, Ehlanzeni has large conservation areas, which dominate the land use pattern in the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

Figure 20: Sectoral Employment

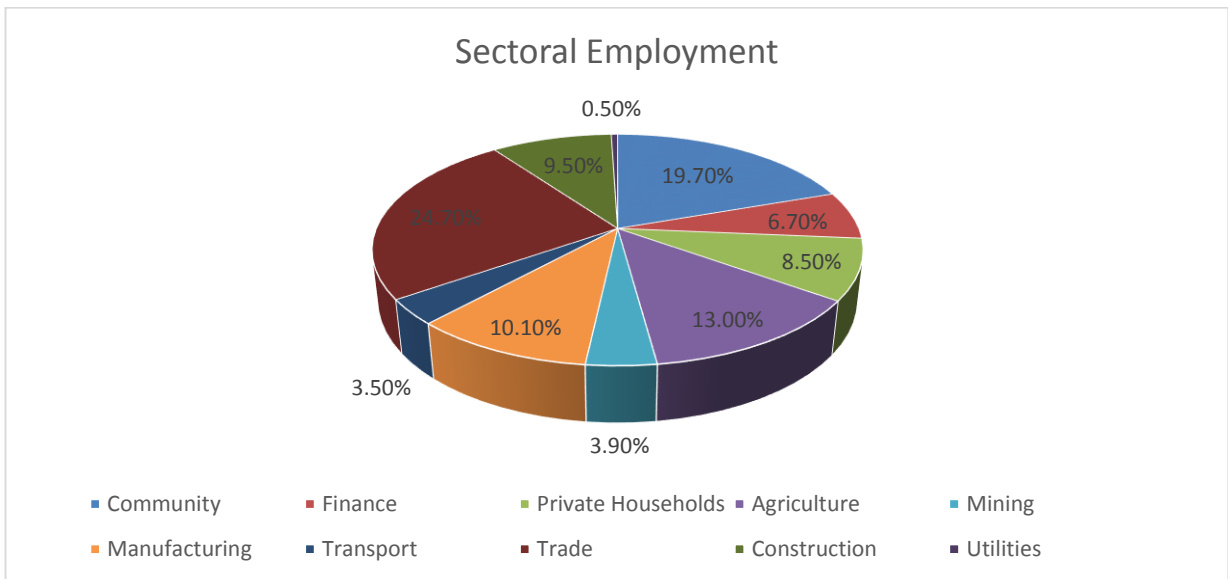


Source: IHS Global Insight

The figure 22 shows the leading industries within the district to be trade (24%), followed by agriculture (13%), manufacturing (10.1%) and construction (9.5%).

Figure 21: Sectoral Employment 2011

Source: Mpumalanga Provincial Government, Department of Finance 2013

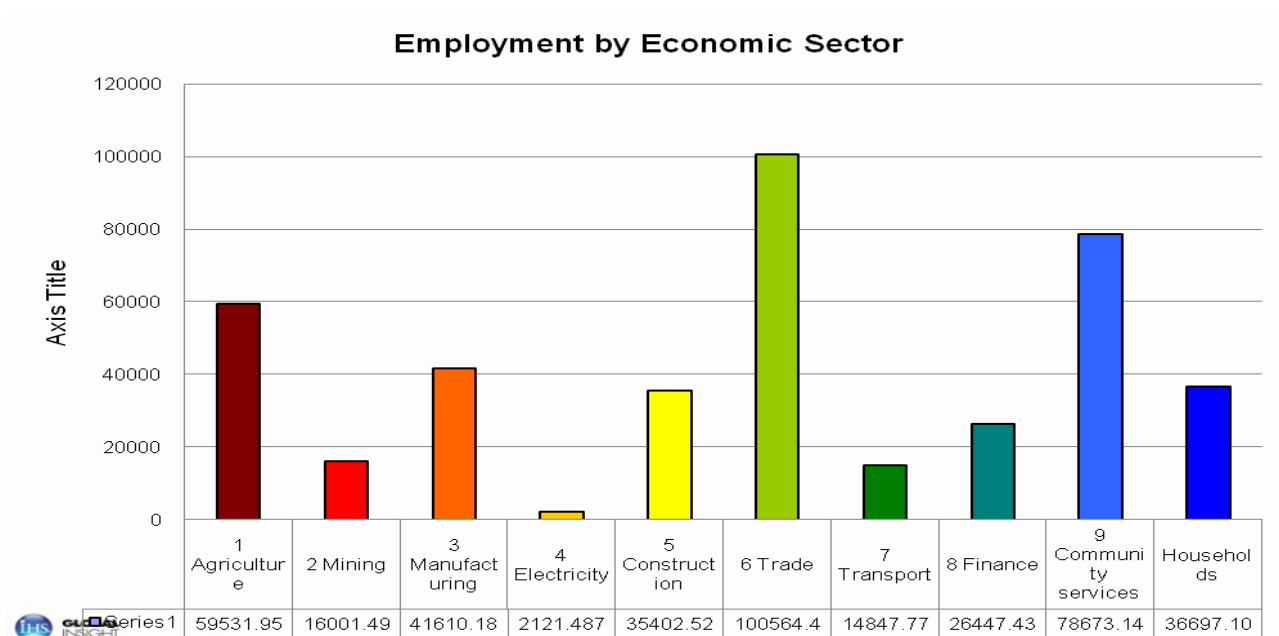


The two figures shown above indicate that there is a steady decline in the Agricultural sector, manufacturing sector, utilities, trade and transport sectors. In contrary community services, finance as well as mining have experienced substantial increases.

3.3.7 JOB CREATION

Figure 26 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 22: Total Employment by Economic Sector



Source : Global Insight 2010

3.3.8 THE MAPUTO DEVELOPMENT CORRIDOR

The Maputo Development Corridor (MDC) is an initiative undertaken between the South African government and the Mozambican government in 1995. The broad primary objective of the Corridor was to rehabilitate the core infrastructure, i.e. road, rail, border post, port and dredging of the port, thereby re-establishing key linkages and opening up underutilized economic development opportunities for both countries.

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

- **The Primary Phase** which focused on the rehabilitation of the existing infrastructure
- **The Mega Project Phase** which dealt with the establishment of big industries and other large initiatives,

basically promoting trade and investment, job creation and economic growth in both countries.

- **The Linkage Programme Phase** which focused on economic activities aimed at bringing the previously disadvantaged communities into the mainstream economic activities spurred by the Corridor.

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

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

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

3.4 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 2016/17

The IDP of the District is informed by the needs of the communities within the respective local municipalities. The following tables reflect the community priorities, as per the Community Based Planning processes.

3.5.1 COMMUNITY PRIORITIES FOR LOCAL MUNICIPALITIES

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"> • Need for a Reservoir • Need for household connection • Need for water reticulation • Need for maintenance of leaking water pipes • Water need to be supplied for 24 hours (bulk) • Need for valves (operational)Bulk supply • Need for jojo tanks • Need for VIP toiletsReticulation • Boreholes & Jojo tanks
2.	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"> • Households connections • New streets & high mast lights, & maintenance of existing streets & high mast lights & upgrading of transformers • Need for street connection
3.	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"> • Maintenance, paving, grading & tarring of major roads/ streets • Foot & vehicle bridges • Storm water drainage • Speed humps • Bus route • Need for foot bridges
4.	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"> • VIP toilets • Sewer systems • Need for dumping cabins • Need for the sucking of existing toilets • Need for BIN Carbons removals once a week
5.	Community facilities	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;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • The existing swimming pool must be refurbished • Need for sport field • Need for multipurpose centre • Need for a library • Need for a community hall
6.	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"> • Pre-schools, primary & secondary schools • Admin Blocks & libraries • Need for admin block • Need for additional classrooms (12) • Need for a primary school • Need for crèche/pre-school • Need for FET college • Need for disability school • Access to ABET programme • Need for Information Centre • Access to bursaries for matric students
7.	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"> • RDP houses & Renovation of existing RDP houses • Need for formalization/Tenure upgrade/title deeds • Need for land for housing development • Need for hostel for Old age & Orphans
8.	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"> • Need for job opportunities • Need for local people to be appointed on projects taking place in the ward
9.	Waste management	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"> • Need for dustbins • Need for the parks to be cleaned • Need for waste collection to avoid illegal dumping • Need for a dumping site
10.	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;3	<ul style="list-style-type: none"> • New clinics • Existing clinic s to operate 24 hours

MBOMBELA LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
		2;33;34;35;36;37;38;39	
11.	Social Services	7;8;14;15;22;24;25;28;30;37;39	<ul style="list-style-type: none"> • Mobile offices: SASSA & Home Affairs
12.	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"> • Satellite police station • 24 hours visibility of SAPS
13.	Sports facilities	5,12,28	<ul style="list-style-type: none"> • Renovations & upgrading of sports facilities • Need for a sports/ play ground • Need for a cemetery site. The existing site is next to the river which they get water from. Need for sports field
14.	Cemetery	2,3,5,6,10,25,26,32,36	<ul style="list-style-type: none"> • Need for the cemetery to be fenced & cleaned • Need for cemeteries to be fenced with palisade • Need for TLB,VIP toilet & water at cemeteries • Need for the upgrading of the road to the cemeteries • Need for toilets in the cemeteries • Need for cemeteries to be cleaned & maintained & fencing
15.	Gravel Yard	39	<ul style="list-style-type: none"> • Need grave yard (Drainage system of 500mx5m and 6 fit down
16.	Offices	14,	<ul style="list-style-type: none"> • Need for post office
17.	Transport	1,	<ul style="list-style-type: none"> • Need for public transport (bus & taxi) • Need for bus shelter • Need for traffic lights
18.	Formalization	33	<ul style="list-style-type: none"> • Need for formalization

UMJINDI LOCAL MUNICIPALITY			
	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Water	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> • Provision of additional Jojo tanks at • Fixing of boreholes • Provision of water reticulation
2.	Sanitation	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> • Water-borne ablution facilities (toilets • Bulk and reticulation rehabilitation of network and refurbishment. • Construction of new sewerage plant at ext. 17,18 and 19. • Provision sewer reticulation at ext. 17,18 & 19
3.	Electricity	1;2;3;4;5;6;7;8;9;	<ul style="list-style-type: none"> • Provision of bulk electricity and reticulation • Provision of Households connections • Provision of New streets & high mast lights, & maintenance of existing streets & high mast lights & upgrading of transformers. • Electrification
4.	Roads and Storm water	All wards	<ul style="list-style-type: none"> • Opening of gravel roads • Construction of tarred road • Maintenance, paving, grading and tarring of major roads and streets. • Construction of vehicle Bridges
5.	Transportation	All Wards	<ul style="list-style-type: none"> • Provision of bus shelters • Construction of concrete speed humps
6.	Education	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> • Provision of a Combined school • Construction of a Secondary school and primary school
7.	Health and Social services	1;2;3;4;5;6;7;8;9	<ul style="list-style-type: none"> • Provision of a 24 hour satellite clinic • Provision of an Early Childhood Development Centre at • Provision of an Old-age
8.	Community Services		<ul style="list-style-type: none"> • Provision of a community hall • Fencing of the temporal hall • Provision of a Public Library • Construction of play parks
9.	Housing & Land ownership	Entire ward extention	<ul style="list-style-type: none"> • Replacement of asbestos roofing on the RDP houses • Acquisition of Lurex Farm for purposes of formalization and RDP houses • Replacement of asbestos roof • Provision of PHP houses in the ward • Construction of houses for middle income earners at Erf 831 • Renovation of Family Units at Spearville • Allocation of stands at Erf. 831 • Refurbishment of precast houses in Burgerville and transfer of title deeds • Allocation of title deeds to ±20 Burgerville households • Rezoning and subdivision of park land in Burgerville for RDP houses.

UMJINDI LOCAL MUNICIPALITY			
	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
			Rezoning and subdivision of park land in Kathyville for middle income earners' housing.
10.	Waste Management	All Wards	Provision of refuse removal and waste management services at Sheba Siding, Dixie, Low's Creek, Mashayane, Identification of dumping site
11.	Safety and security		Provision of a satellite police station at Sheba Siding Provision of a Satellite Police Station at Emjindini Trust (Mangozeni area) Provision of a satellite police stations at Ext. 13 and Kamadakwa Ndlovu
12.	LED	All Wards	Provision of a Skills Development Centre at Sheba Siding and Low's Creek to provide skills and curb unemployment Implementation of a Community Work Programme at Emjindini Trust. (2)Strategies to alleviate high unemployment rate Provision of training centres at ext. 16 and Kamadakwa Ndlovu Establishment of a strategy to deal with unemployment in the ward Provision of a project for youth development (Job Creation). (2)Create link with 'working for water' to identify and eradicate alien vegetation

BUSHBUCKRIDGE LOCAL MUNICIPALITY			
	PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES RAISED
1.	Water	1,2,3,4,5,6,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,32,33,34,36,37	Bulk Water Supply Water Reticulation Water Reticulation and Yard Meter Reservoir Bulk water supply Constructions on water reticulation Boreholes
2.	Sanitation	1,2,3,4,5,6,8,,11,12,13,14,15,16,19,20,21, 23,24,25,26,27,28,30,31,32,34,36	Constructions of Rural sanitation Upgrading of sewerage VIP Toilets Sanitation project
3.	Roads / Streets and bridges	1,2,4,5,6,8,11,12,13,14,15,16,19,20,21,23,24,25,26,27,28,30,32,33,34,35,36,& 37	Completion of Tarred Road Completion of Paving Streets Construction of Bridge Tarring of Road
4.	Energy	1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.	Insufficient electrification Electrification Power Failure High mast lights
5.	Waste disposal sites / waste removal	2,14,15,16,20,25,31,34	Waste disposal sites. Waste Removal Mobile bin and dust bin Establishment of Recycling Centres.
6.	Human Settlement	1,2,3,4,11,12,13,14,15,16,17,18,19,20,21,22,24,25,,27,,30,31,32,34,35,36,37	Construction of PHP Houses RDP houses New Stands New location
7.	Safety and Security	2,4,12,16,18,25,27,30,32,34,35,37	Re-launching of CPF Structures Satellite Police stations. New police stations Upgrading of police stations. Apollo light
8.	Education	1, 2 , 6,11,12,13,14,15,19,24,25,27,30,31,2,35,36,37.	Primary school High School Extension of classes at primary Laboratory, Library, Grade R blocks& sports facilities Renovation of class Construction of class & office Renovating schools and replacement of mud schools
9.	Health	1,2,4,6,11,12,13,15,16,18,19,24,25,27,29,30,31,34,35,36,37	Construction of new clinics Construction of Hospital Construction of Clinic Hospital health centre Moving clinic Mobile Clinic
10.	Spatial Planning and Land Use Management	1,2,4,12,15,25,27,31,35,36	Fencing of Cemetery Formalization of Land Tenure Upgrading. Construction of Market Stalls Land Tenure Upgrading Agricultural Activities Tourism Centre

BUSHBUCKRIDGE LOCAL MUNICIPALITY			
	PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES RAISED
11.	Economic Growth and Development	1,2, 12,13,15,16, 24,25,27,30,31,32,34,37	Completion of Resort Magwanza Community Greening Project Marula Project,Poultry Farm,Aqua Culture Irrigation Scheme,Grazing Land Community Hall,Agriculture Mapulana Cultural Village Sehlar Investment Holdings Tsogang Basadi Project Resuscitation of BLM clay bricks Resuscitation of MTN project Shopping complex Resuscitation of Dam Initiation of Tour Project,Cultural Village Gardening Borehole,Gardening Borehole Camps Cattle,Community Park Tsonga cultural village,Community park Informal Hawks,Street Cleaning Mahubahuba, Agri-coparative, Swafini Agri-coparative, Kopano Youth Poultry Zoeknog BEE, Fish ponds, Poultry farming Bushbuckridge Nature Reserve
12.	Community Services	1,4,6,11,12,16,19, 22,25,27,30,31;32,35.	Completion of Stadium, Sports Facilities, Community Park, Library Community Hall. Fencing of cementries Completion of Parks Visiting Point
13.	Social Development	1,2,4,11,12,15,16,24,25,30,31,32,35	Social Grants Paypoints, Tittle Deeds Provision of S.D.R , Youth Centre, Heritage Site Sports Complex, Multipurpose Centre HIV/AIDS centres
14.	Transport project	1,2,6,12,16,23,25,27,31	Bus Shelter, Taxi Rank, Bus Route Construction of Bus stop station Lack of Testing Stations ,Telephone Lines Land Lines Connections
15.	Telecommunications	1,2,12,16,25,30,31	Land Lines Connections Establishment of information center Telephone landlines

THABA CHWEU LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Roads	All	Rebuild/refurbishment of roads and streets Paving of roads/streets Roads maintenance and Port holes repairs Gravelling and resealing of roads
2.	Water	All	Water supply Refurbishment of water reticulation networks Household reticulation/connection Maintenance of boreholes
3.	Electricity	All	Household connection Supply capacity upgrade Prepaid meter installation Repair of electricity lines Installation of relevant meter boxes Installation and maintenance of street lights Illegal connection and access combat Fixing and maintenance of street meter boxes
4.	Sanitation	All	Installation of VIP toilets Household connection to main sewer lines Refurbishment of sewer treatment plants and pipe line networks
5.	Land	1,3,5,6,7,8,9,10,11,12,13,14	Sites for development and human settlement
6.	Housing/Human Settlement	1,3,4,5,6,7,8,9,10,11,12,13,14	Need for Housing delivery Formalisation of informal settlement Maintenance of RDPs
7.	Community facilities	1,3,4,5,6,7,8,9,10,11,12,13,14	Maintenance of community halls Need for New community halls Maintenance of parks Need for and maintenance of libraries Need for and maintenance Sports and Park facilities
8.	Education	1,2,3,5,9,11,12,13	Need for need for Schools Need for ABET School Need for Crèche
9.	Health	3,7,9,10,11	Need for Mobil Clinic Need for new clinic
10.	Public Safety	11	Satellite Police station

NKOMAZI LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31, 32,33	Reticulation, Purification, Reservoirs, Booster pumps, Bulk lines, Elevated towers, Boreholes
2.	Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,24,29,31,32,33	New infrastructure, House connections, Solar energy, High mast lights, streetlights,
3.	Education	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,24,29,31,32,33	•
4.	Roads and Storm Water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28, 29,30,31,32,33	New roads constructions, potholes, storm water drainage, foot bridges, gravelling of streets
5.	Health	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,24,29,31,32,33	•
6.	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	Construction of toilets, upgrading of sewer infrastructure, New sewer infrastructure
7.	Community facility	All wards	•
8.	LED	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,	•
9.	Housing	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	•
10.	Land ownership	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	•
11.	Waste Management	1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,23,24,25,26,27,28,29,	Refuse removal, Transfer stations, Recycling, Refuse bags, bins
12.	Safety	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,	•
13.	transportation	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,	•
14.	Environment	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,	•

3.6 MUNICIPAL SWOT ANALYSIS

The SWOT Analysis of Ehlanzeni District Municipality analyzing the internal and external environment is reflected below.

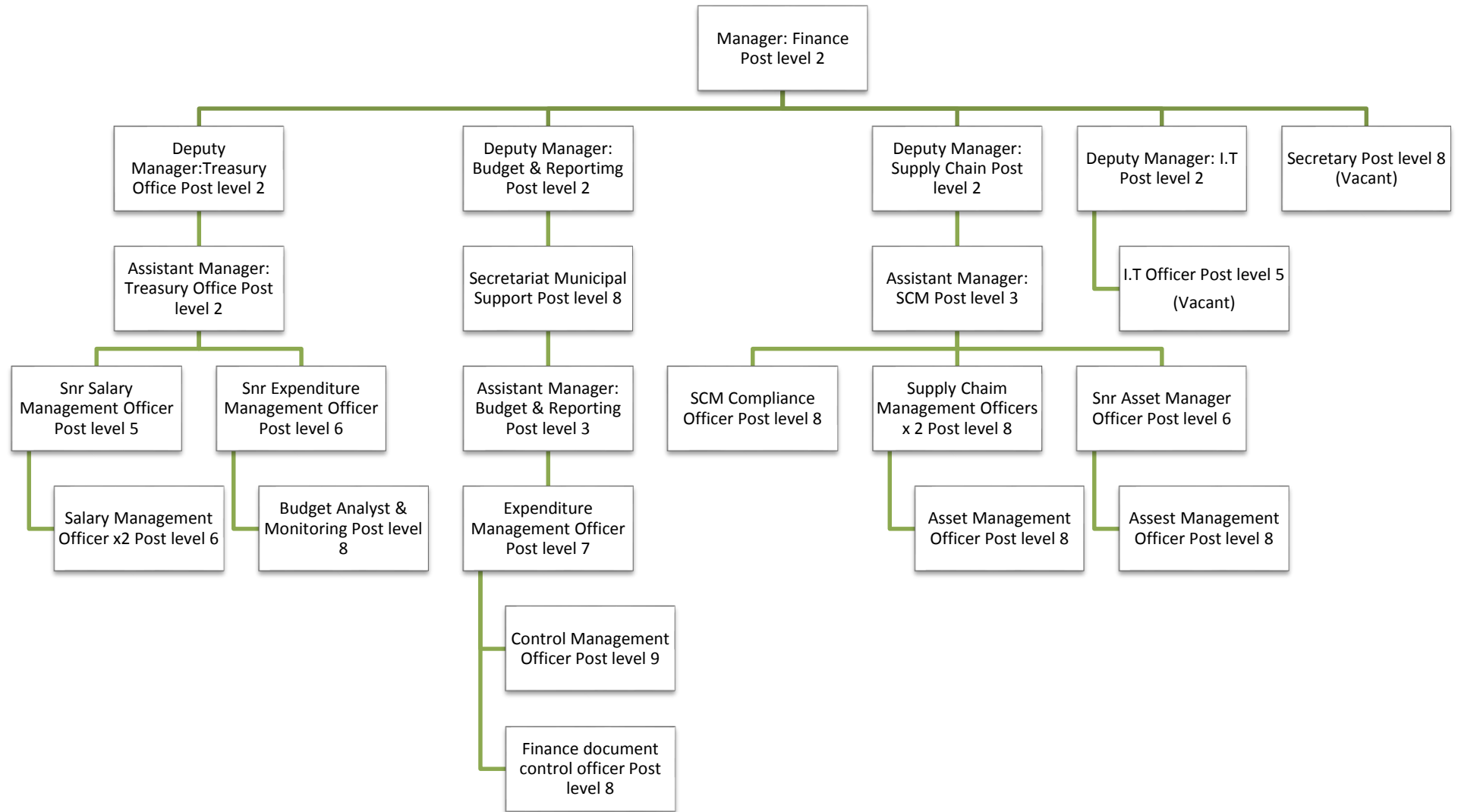
MUNICIPAL INTERNAL ENVIROMENT	
SWOT	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Established IGR structures • Shared services • Established and functional oversight structures • Unqualified Audit opinion with no matters(predetermined objectives) • Credible/ Responsive IDP • Established OPMS, M & E and IPMS units • Well developed and diverse economic sectors (Agriculture, mining, tourism, manufacturing, transport & communication) • Comparative advantages- raw material input • Developed transport linkages (KMIA, N4 road, Maputo development corridor) • International boundaries (Swaziland and Mozambique) • Qualified and skilled Employees • Project Management System • Financial viability • Committed/political will • Fully capacitated senior management • Ongoing training on GRAP related matters and other finance legislation • Centralized SCM unit • Effective and efficient cash flow management • Lab for testing of municipal health related services • Disaster management risk profiles & frameworks • Intergovernmental structure- Good governance structure • Forums- Intergovernmental forums • Sound policies and strategies in place • Equipped disaster management centre (ICT) • HIV & TB Strategy in place • Mbombela , the capital city of the province(opportunities that avail themselves as a result – strategic location) • Mineral resources (Partnerships with mines & industries- corporate social investments, etc) • Linkage of GIS- Spatial data/ Geotechnical data to disaster management (Manage & Mitigate disasters) • Civil education on disaster management & social ills/mitigation • Strengthening of planning functions to improve • Shared services (GIS, PMS, Risk, Internal audit & audit committee) 	<ul style="list-style-type: none"> • Different planning cycles between spheres of government. • Inadequate usage of planning tools • Inadequate workshops on policies • Waste management poses a serious challenge • Weak transport linkages in rural areas (majority of EDM) • Limited human resource capacity • Insufficient tourism information and marketing system • High levels of unemployment • Low levels of disposable income • High prevalence of HIV/AIDS • Widespread poverty • Uncoordinated spatial planning • Lack of communication of government programmes • Shortage of resources, HR, Finance & equipment • Lack of operation and maintenance (O & M funding for support to LM's) • Lack of transfer of skills • Poor/weak partnerships with private and business sectors • Grant dependence • Lack of infrastructure plans • Devolution of powers • Inability to raise own revenue • Lack of continuous professional development • Recruitment of people with disabilities- currently not meeting the target • LM's not receptive to District support • Inadequate infrastructure to support economic development in all LM's • Non availability of flood line data • Non compliance/ non enforcement with building standards as regulated • Child headed households • Limited facilities for people living with disabilities • Domestic abuse • Poor status of sport and recreational facilities • Community household surveys not updated • Poor participation in IGR structures by external stakeholders
Municipal External Environment	
Opportunities	Threats
<ul style="list-style-type: none"> • Existence of the provincial planning and budgeting processes • Reliable statistics (Census 2011) • GIS (Planning and monitoring tool) • Activities with stronger forward & backward linkages 	<ul style="list-style-type: none"> • Poor participation in IGR structures by external structures • Language barriers in public participation • Land invasion • Civil education • HIV and TB

MUNICIPAL INTERNAL ENVIROMENT	
SWOT	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Cross boarder injections of buying power • New business potential • Tourism development opportunities • Manufacturing opportunities • Production of produces raw materials • Infrastructure development- source of employment and subsistence • Railway network • Job creation • Relationships with private sectors • Mozambique and Swaziland boarders • N4 & R40 corridors • Agriculture • Water resources • Natural resources • University and institution of higher learning (Agriculture college) • MHS allocation (Equitable share) • With the clean Audit EDM has a reputation it can use to enter into partnerships, MOU's, request for funding and to assist LM's. • EDM has necessary skills in order to support the LM's • Zero based budgeting • Established revenue enhancement committee 	<ul style="list-style-type: none"> • Unemployment (Youth 43%) • Poverty and Inequality • Lack of early childhood development centres • Inadequate basic service delivery • Large underdeveloped rural areas • Limited development focus • Illegal immigrants • Outbreak of communicable diseases • Climate change • Reliance of grant funding/GOV transfers • Inability of local municipalities to implement budget policies • Unattainable operation clean audit by Lm's

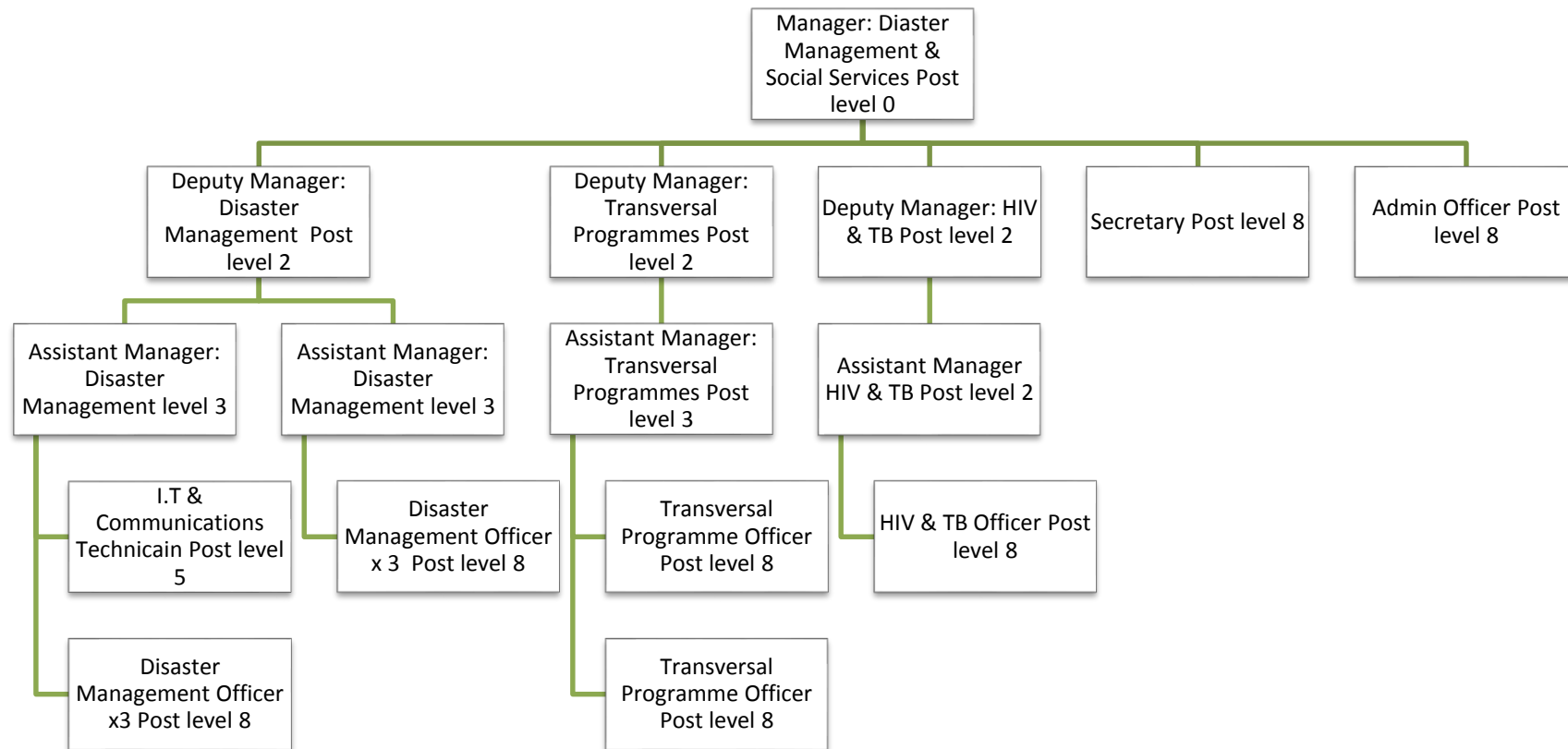
3.7 ORGANISATIONAL STRUCTURE

The Organizational structure was adopted by council on the 10 February 2016 under item A7/2016.

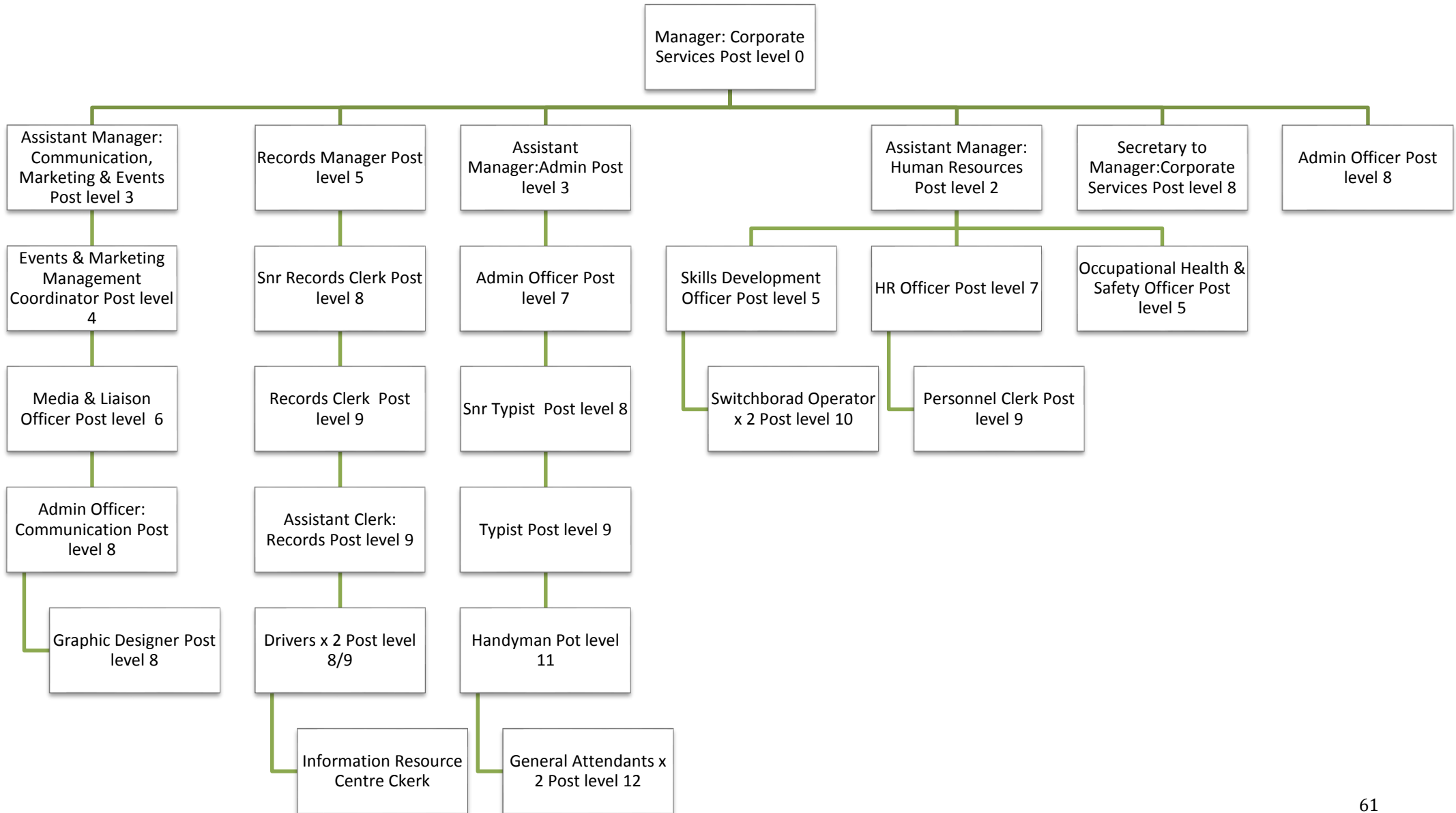
Ehlanzeni District Municipality: Organisational Structure- Finance



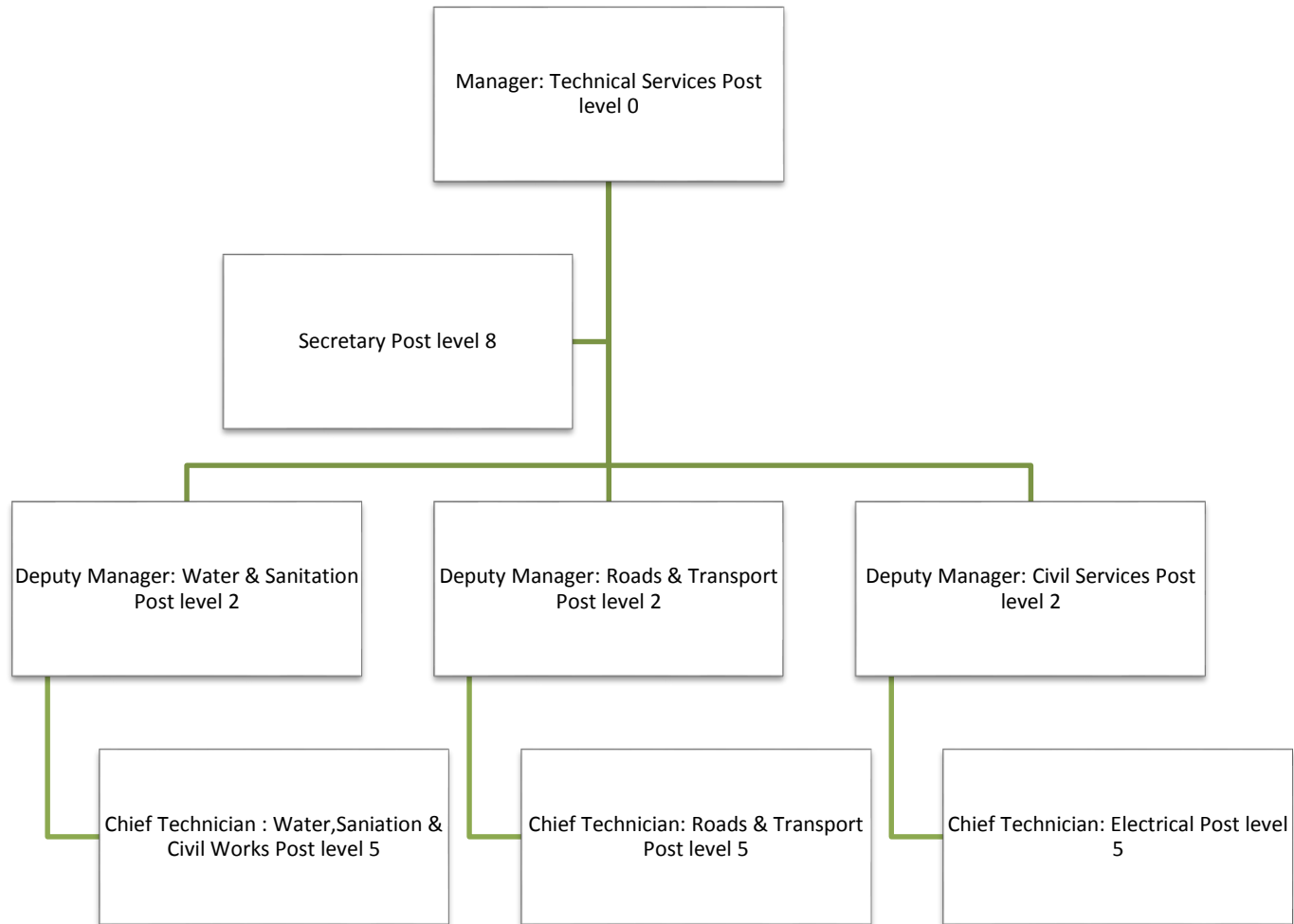
**EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE
- DISASTER MANAGEMENT AND SOCIAL SERVICES**



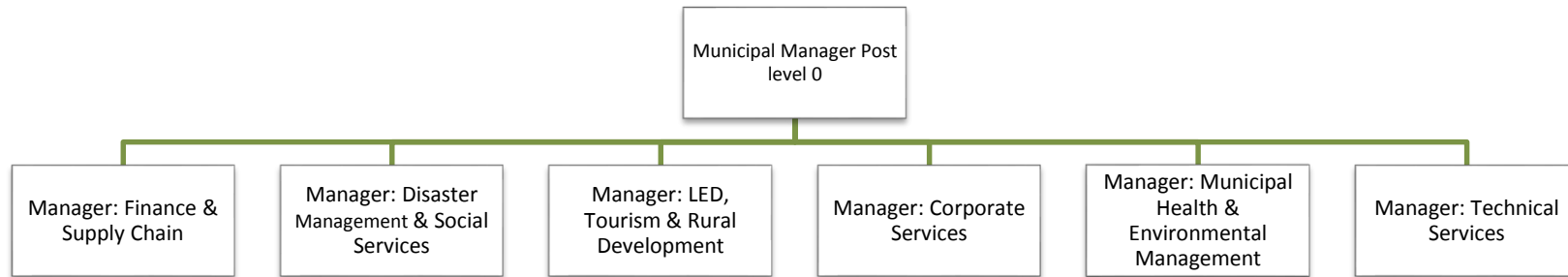
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES



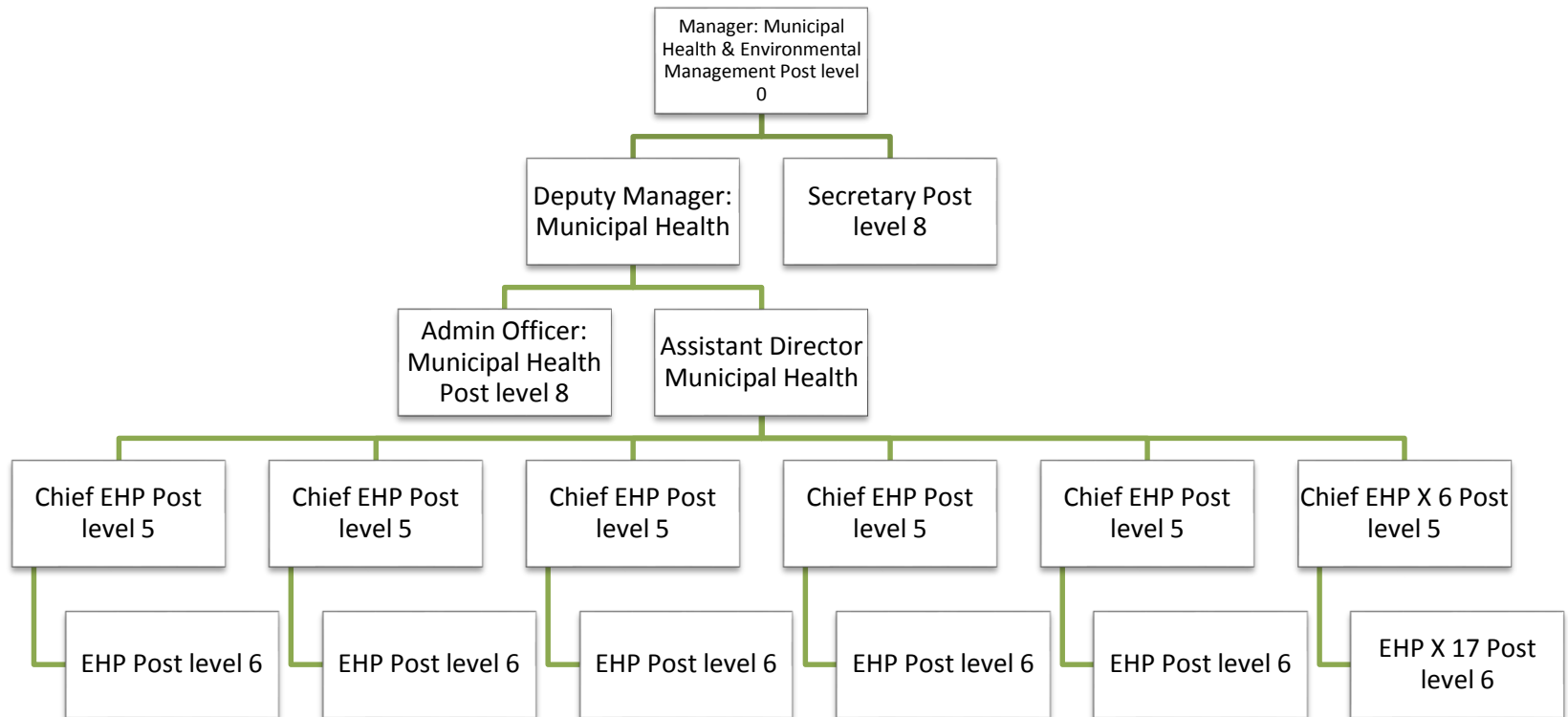
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES



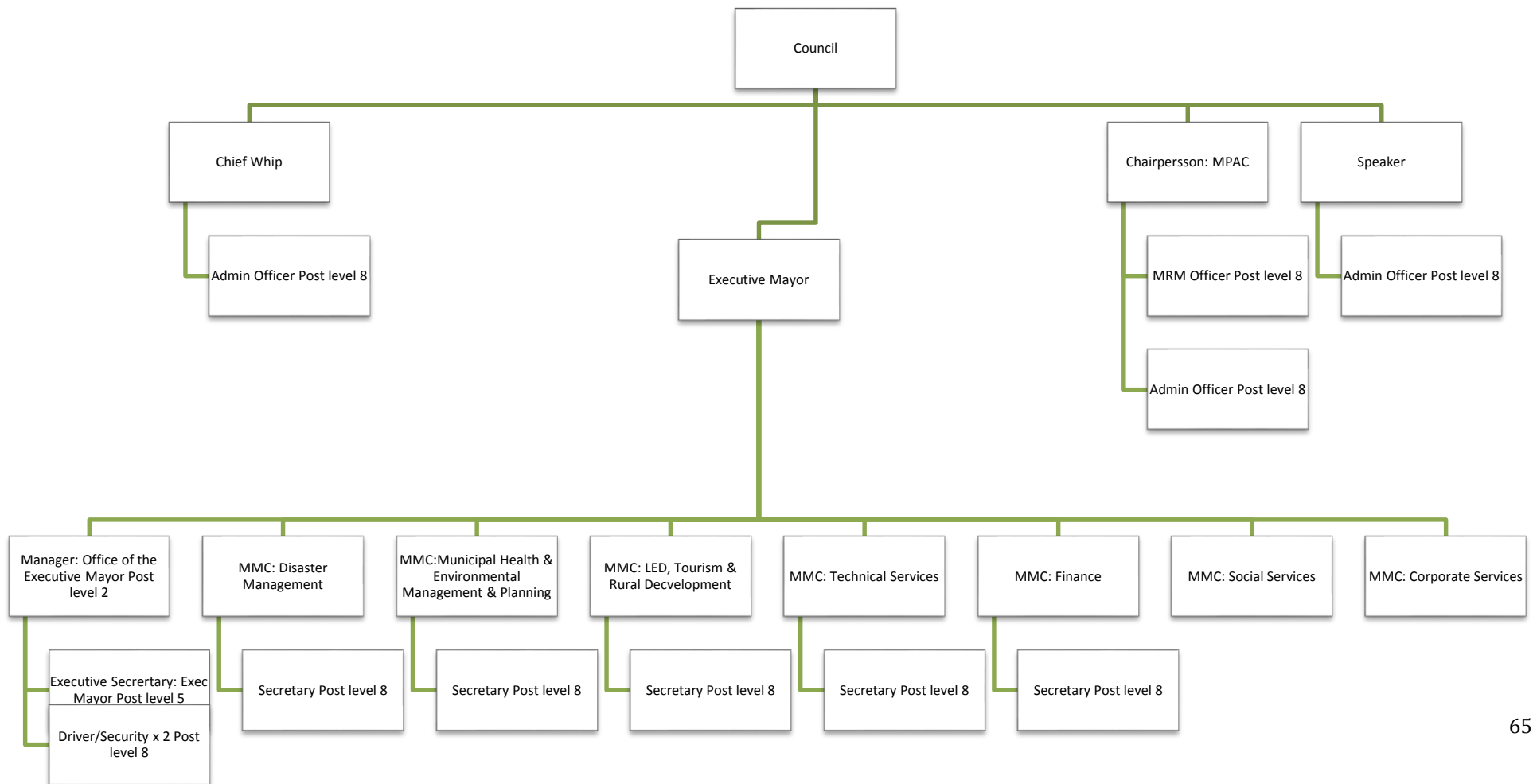
**EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL
STRUCTURE – MUNICIPAL MANAGEMENT STRUCTURE**



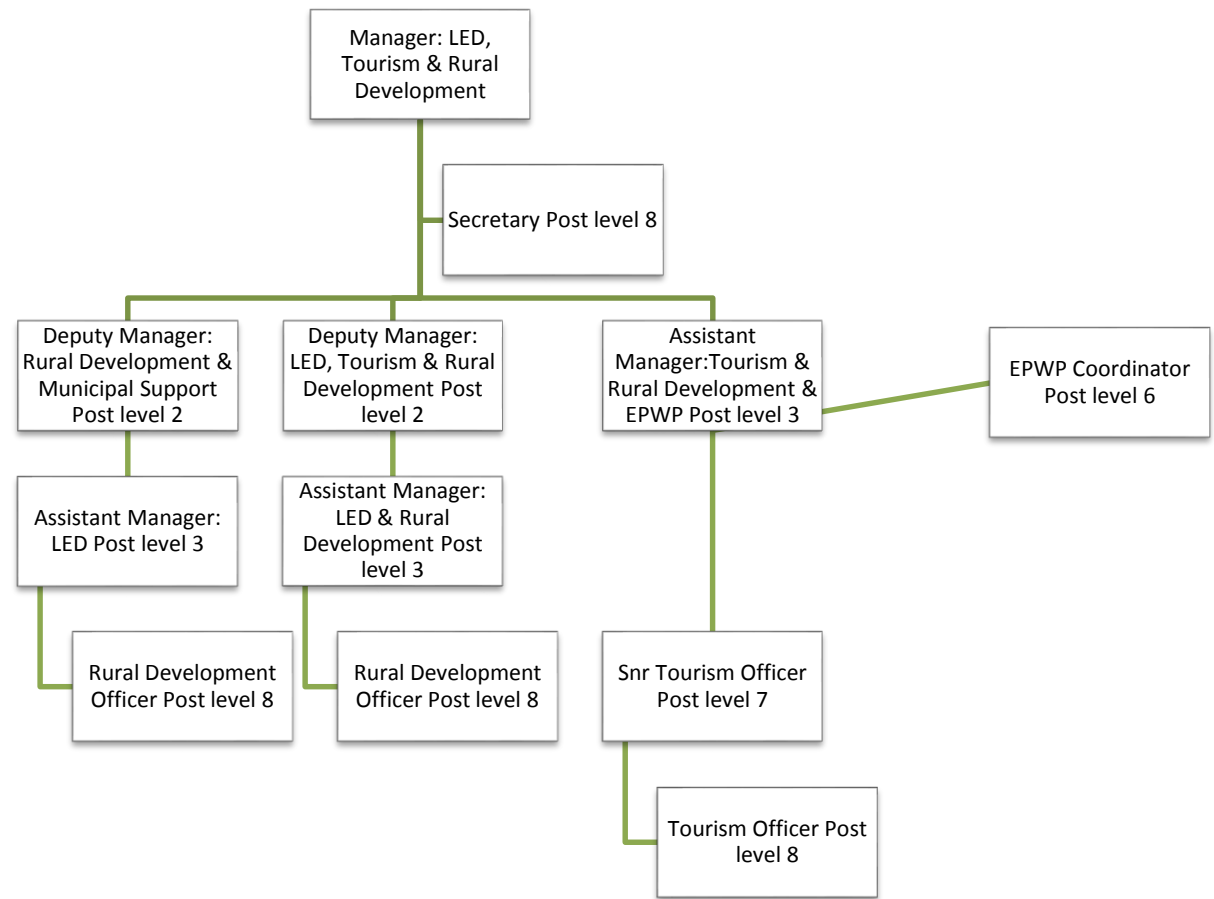
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE – MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT



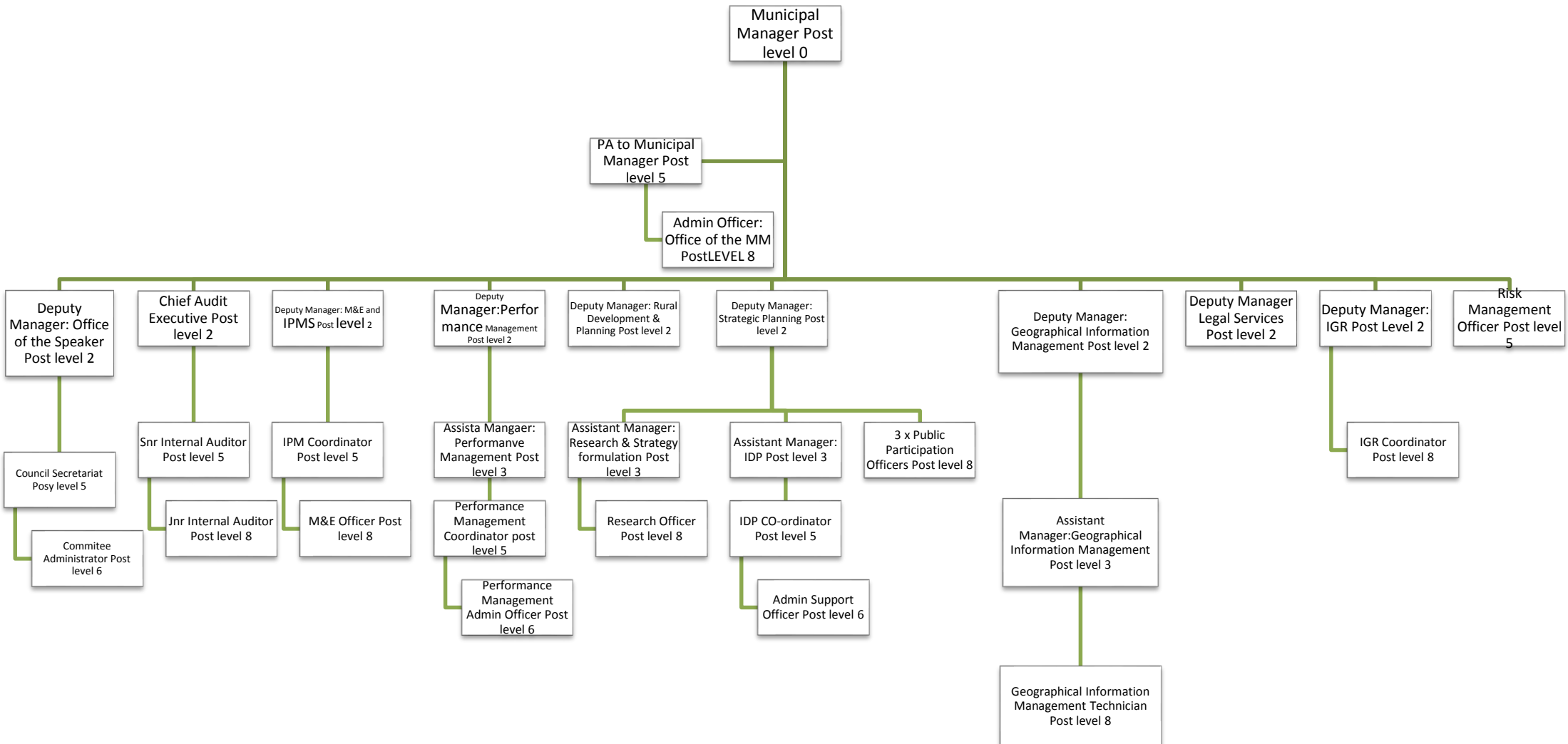
Ehlanzeni District Municipality: Organisational Structure Public Office Bearers



EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE LOCAL ECONOMIC DEVELOPMENT, TOURISM AND RURAL LEVEL



EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE- OFFICE OF THE MUNICIPAL MANAGER



Chapter 4

STRATEGIC OBJECTIVES

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

4.1 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 prioritizing its strategic initiatives and projects in order to ensure that the budget was informed by these initiatives and projects.

EHLANZENI DISTRICT MUNICIPALITY DRAFT STRATEGY MAP: FY2016/2017



Key Performance Areas

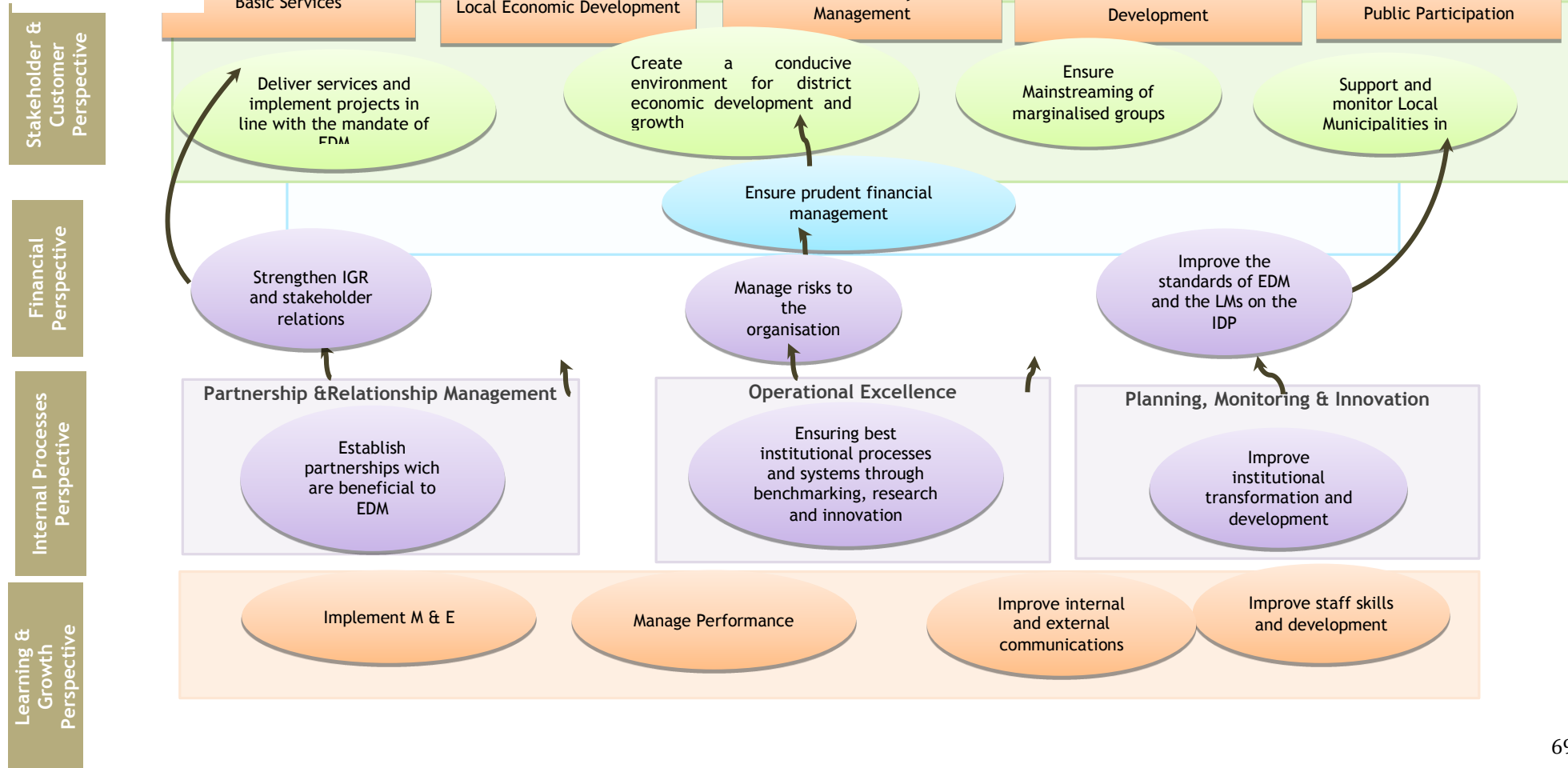


Table 6: Ehlanzeni District Municipality' Alignment

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

Chapter 5

SUMMARY OF THE KEY PERFORMANCE AREAS

5.1. SPATIAL ANALYSIS

5.1.1. LOCATION OF EHLANZENI DISTRICT

☐ 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%

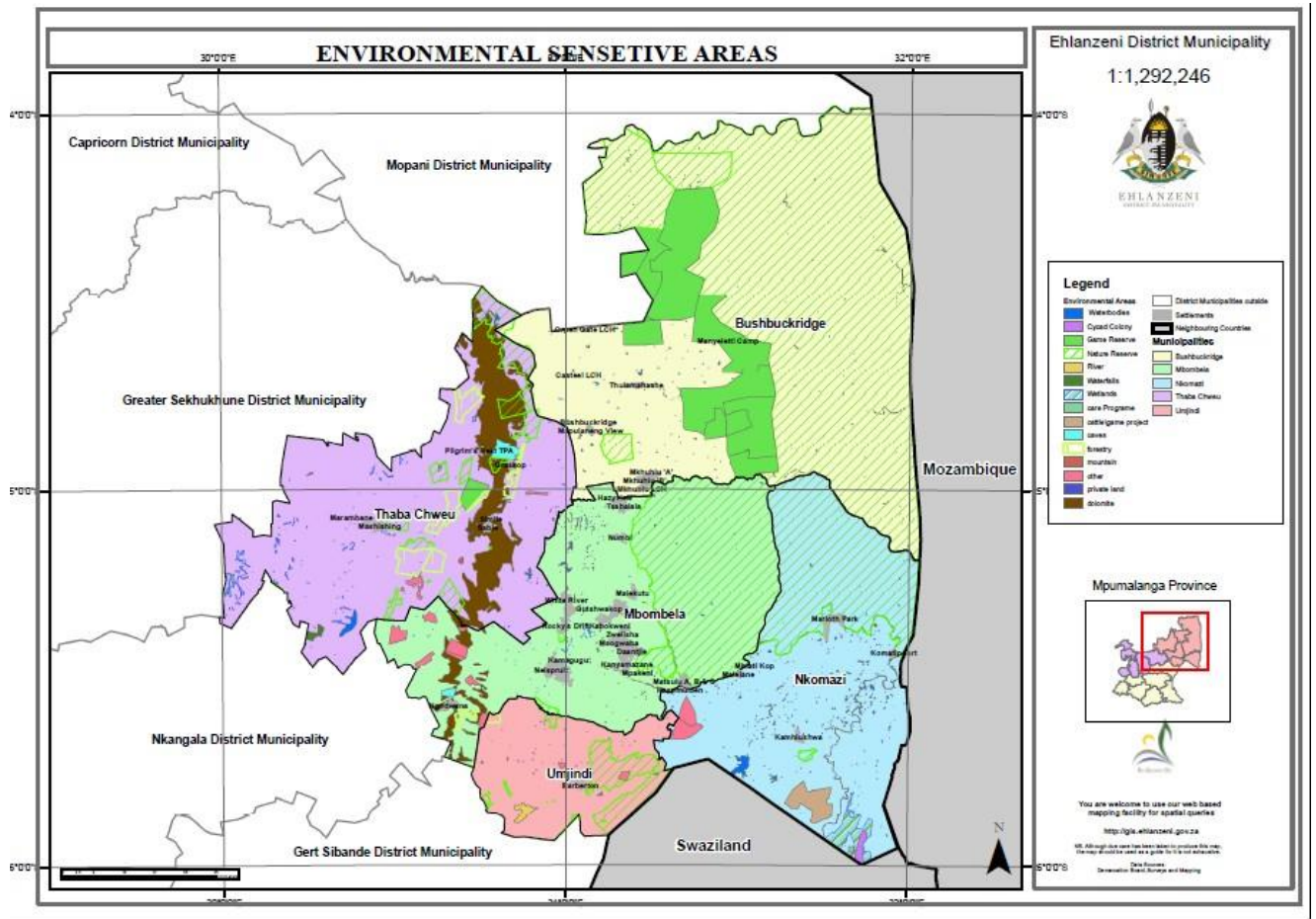
Table 7 28: Ehlanzeni Municipality: Areas of Local Municipalities

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 2010

5.1.2. PROTECTED AND SENSITIVE AREAS

Figure 23: 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 8: Ehlanzeni District: Climate zones

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

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

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 categorized as Lowveld and Lowveld Sour Bushveld types.

Table 9: Ehlanzeni District: Veld types

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

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

Topography

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

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

Table 10: 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 11: 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 urbanization 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 12: Ehlanzeni district: morphology

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

Source: SDF 2010

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.

Table 13: Ehlanzeni District: Land capabilities

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

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

Water Resources

Rivers and Dams

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

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

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

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

Major dams in the area are set out in Table 17

Table 14: Ehlanzeni District: DAMS

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

Surface of Water Resources

Nkomazi

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

Table 15: Nkomazi Surface water sources

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

Source: Ehlanzeni District Municipality WSDP

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

Mbombela

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

Table 16: Mbombela surface water sources

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

Source: Ehlanzeni District Municipality WSDP

Umjindi

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

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

Table 17: 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 utilized 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 utilization 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 18: Bushbuckridge surface water sources

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

Name	Source type	Current use
Casteel	Dam	219
Mutlumuvi	River	1945
Nhwarwele	Stream	3019
Sabie	River	11680
Mariti	River	1314
Maritsane	River	0
Injaka	Dam	3650

Source: Ehlanzeni District Municipality WSDP

Southern Kruger National Park

Table 19: Southern Kruger National Park water sources

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

Source: Ehlanzeni District Municipality WSDP

Nature Reserves

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

Table 20: Ehlanzeni District: Nature reserves

	Local Municipality	Name	Type	Description	Size (Ha)
1	Bushbuckridg E	Motlatse Canyon National Park	National Park	Motlatse Canyon National Park	52367.91
2	Bushbuckridg E	Motlatse Canyon National Park	National Park	Stanley Bushkop	1363.14
3	Bushbuckridg e	Sabie Sand Game Reserve	Provincial Nature Reserve	Manyeleti GR/NR ?	20520.7
4	Bushbuckridg E	Sabie Sand Game Reserve	Private Nature Reserve	Mala Mala Game Reserve	17265.66
5	Bushbuckridg e	Sabie Sand Game Reserve	Private Nature Reserve	Djuma Game Reserve	2871.59
6	Bushbuckridg E	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2092.01
7	Bushbuckridg e	Sabie Sand Game Reserve	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8	Bushbuckridg E	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	5147.29
9	Bushbuckridg E	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	3539.24
10	Bushbuckridg e	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3730.22
11	Bushbuckridg e	Andover Nature Reserve	Private Nature Reserve	Andover Nature Reserve	3260.58
12	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	1063.82
13	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	838.12
14	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3768.89
15	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2041.98
16	KNP	Kruger National Park	National Park	Kruger National Park	915052.5
17	Mbombela	Wonderkloof Nature Reserve	DWAF Nature Reserve	Wonderkloof Nature Reserve	828.85

	Local	Name	Type	Description	Size (Ha)
19	Mbombela	Starvation Creek Nature Reserve	DWAF Nature Reserve	Starvation Creek NR	520.94
20	Mbombela	Methethomusha NR	Community Nature Reserve	Methethomusha NR	7183.97
21	Mbombela	K'Shani Private Game Reserve		K'Shani Private Game Reserve	2245.3
22	Mbombela/Umjindi	Blouswaelvlakte	Primary conservation area	Blouswaelvlakte	426.69
23	Nkomazi	Mahushe Shongwe NR	Joint mngmt/comm NR	Mahushe Shongwe NR	1139.73
24	Nkomazi	Mawewe Cattle/Game Project	Joint mng comm /MPB	Mawewe Cattle/Game Project	9190.24
25	Nkomazi	Dumaneni Reserve		Dumaneni Reserve	2664.63
26	Thaba Chweu	Vertroosting Nature Reserve	Provincial Nature Reserve	Vertroosting Nature Reserve	32.05
27	Thaba Chweu	Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	Gustav Klingbiel Municipal NR	2219.72
28	Thaba Chweu	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

	Local Municipality	Name	Type	Description	Size (Ha)
43	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Highland Run	337.69
44	Thaba Chweu	Mount Anderson Catchment 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 Catchment NR	Private Nature Reserve	Mt Anderson Ranch	7807.31
47	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	13246.84
48	Umjindi	Barberton Nature Reserve	Municipal Nature Reserve	Barberton Municipal NR	350.13
49	Umjindi	Tinie Louw Nature Reserve	Provincial Nature Reserve	Tinie Louw Nature Reserve	9.18
50	Umjindi	Cythna Letty Nature Reserve	Provincial Nature Reserve	Cythna Letty Nature Reserve	6.84
51	Umjindi	Thorncroft Nature Reserve	Provincial Nature Reserve	Thorncroft Nature Reserve	16.58
52	Umjindi	Barberton Nature Reserve	Provincial Nature Reserve	Barberton Nature Reserve	2424.81
53	Umjindi	Mountainlands Nature Reserve	Provincial Nature Reserve	Mountainl NR/Colombo HS	16685.43
54	Umjindi	Queensriver	Primary Conservation Area	Queensriver	1650.96
55	Umjindi	Nelshoogte Nature Reserve	DWAF Nature Reserve	Nelshoogte Nature Reserve	279.61
56	Umjindi	Nelsberg	Primary conservation area	Nelsberg	541.39
57	Umjindi	Dr Hamilton Nature Reserve	DWAF Nature Reserve	Dr Hamilton Nature Reserve	17.48
58	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	30.89
59	Umjindi	Ida Doyer Nature Reserve	Provincial Nature Reserve	Ida Doyer Nature Reserve	30.89
60	Umjindi	Nkomazi Wilderness		Nkomazi Wilderness	17641.88
61	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	35798.68
	Total				1203348

Archeological resources

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

Table 21: 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

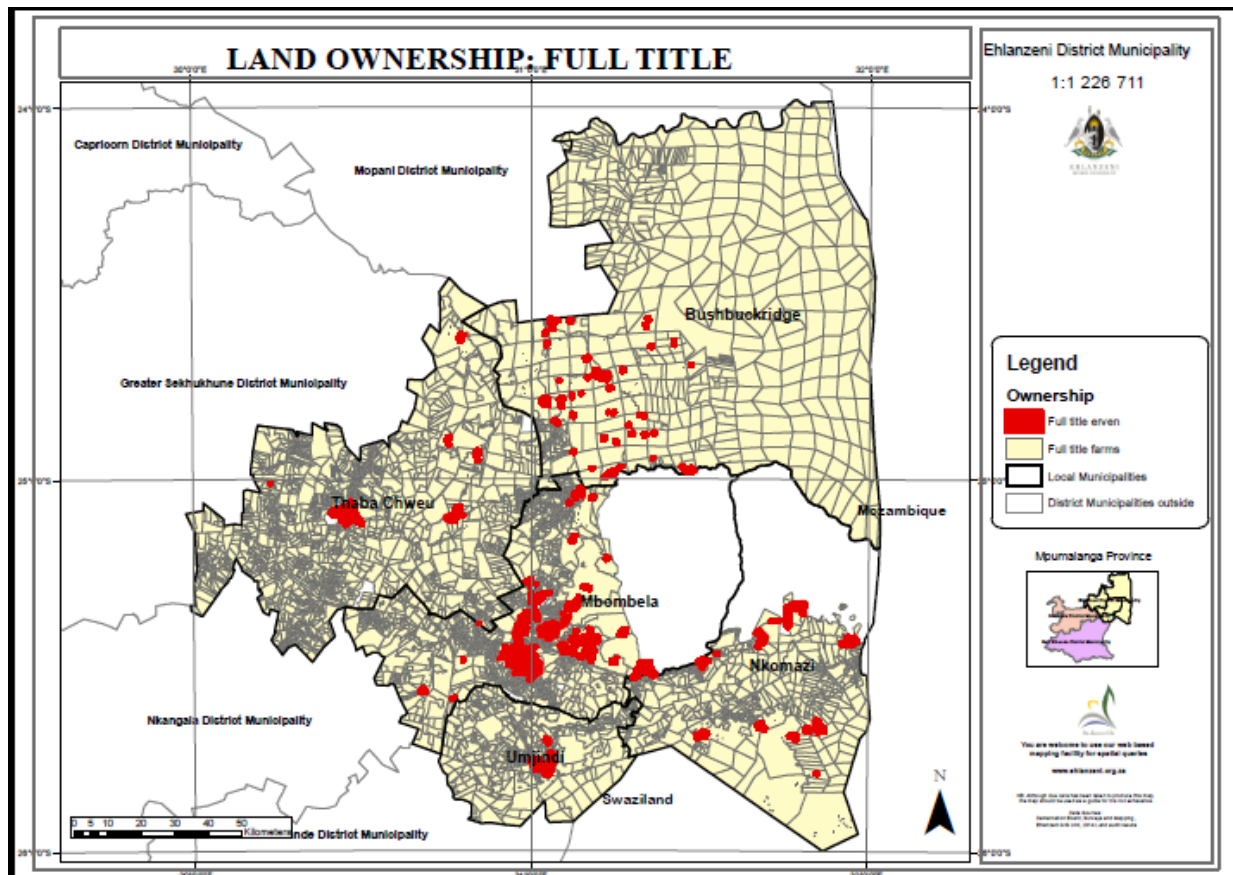
	Description
32	Farm: Tipperary Late Stone Age
33	Farm: Sunnyside Mid Stone Age
34	Eureka City Mid Historic
35	Jock's Tree Mid Historic
36	Farm: Lowlands Stone Age
37	Boustructure Historic
38	Farm: Barberton Town Late Stone Age
39	Browne Street 18 Historic
40	Farm: Barberton Town Historic

Source: EDM SDF 2009

5.2 Spatial Context of the District

5.2.1 LAND USES AND DEVELOPMENT

Figure 24: Land Ownership Full Title



5.2.1.1 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 22 : 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

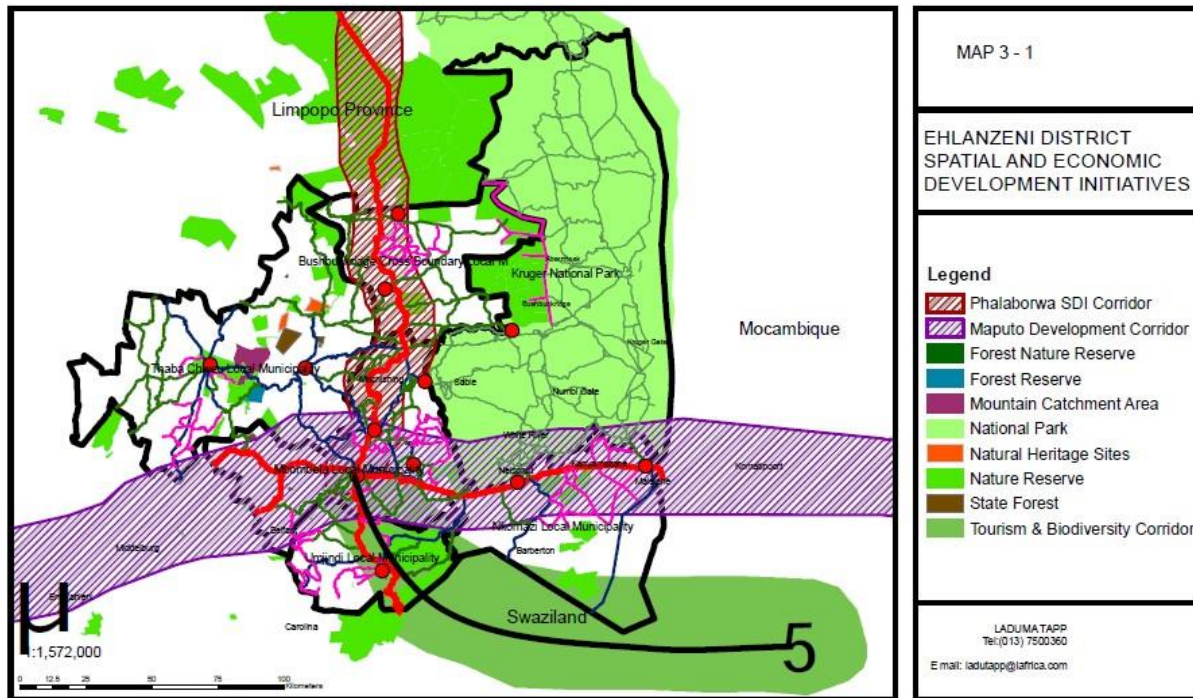
(National Land Cover (Rural Development, 2000)

5.2.2 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 25: 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 harbor and telecommunications. The transport axis between Gauteng, the industrial heart of South Africa, and Maputo offers the shortest link to an export harbor

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5.2.3.2 THE MBOMBELA- PHALABORWA SDI

The main road link will run from Phalaborwa to Mbombela 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 prioritizes the area for special development incentives and funding for 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 kilometers. It extends approximately 350 kilometers from north to south and approximately 60 kilometers 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 kilometers). 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 Organization

(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 utilization 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 utilization 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.

5.2.3.5 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 Emphasizing 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 neighborhoods should provide for different types of housing for different income groups; ownership of productive facilities for all the inhabitants in the neighborhood; and different choices for people at different life stages and with specific needs addressing the needs of a range of residents of the neighborhood.

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

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

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

5.2.3 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 23 : Spatial Development Framework Status

Municipality	Recent Update
Thaba Chweu	2014
Mbombela	2011
Umjindi	2014
Nkomazi	2014
Bushbuckridge	2010
Ehlanzeni	2008

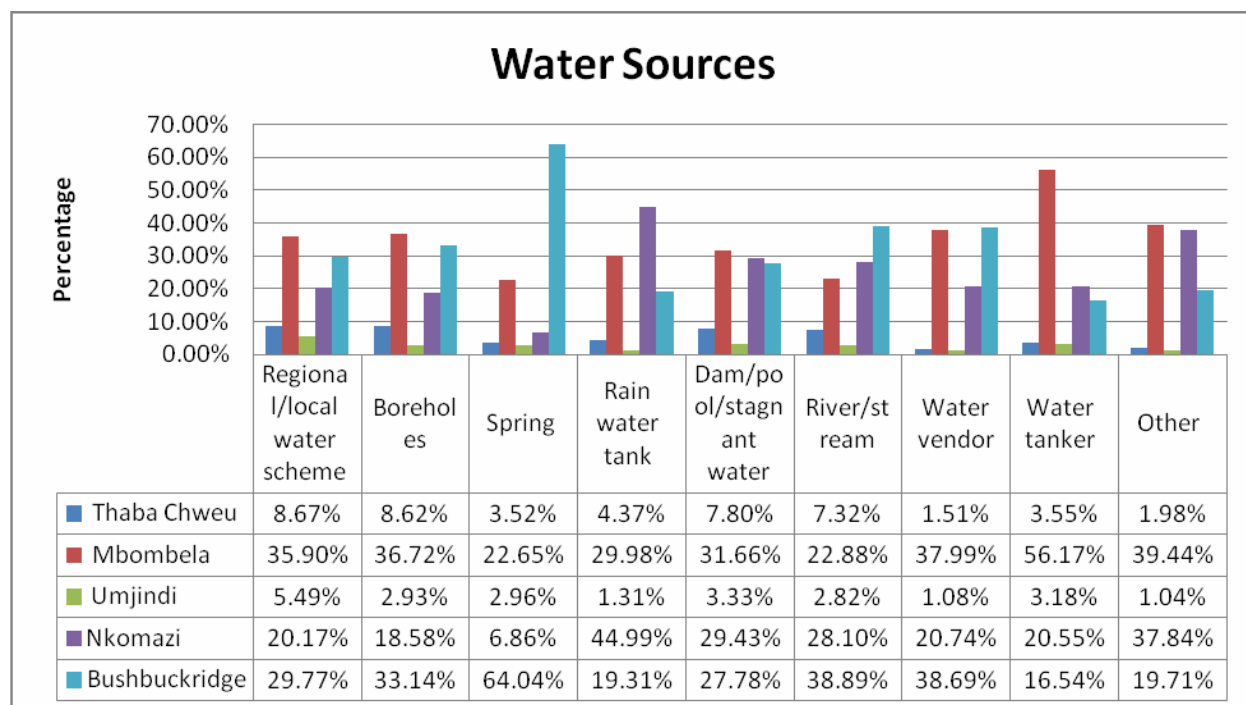
The district SDF is representative of its local municipalities, however all spatial development framework are to be reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Act of 2013,(Act 16 of 2013)

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 26: Water Services Status in Ehlanzeni



Source: Statistics SA Census 2011

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

Table 24: Piped Water

Percentage of Access to water per municipality					
Municipalities	Access as per the RDP standard	Access Below RDP standard			
	Piped (tap) water inside dwelling/institution - 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	91	3	1	1	5
Mbombela	72	3	2	1	22
Umjindi	89	4	1	1	6
Nkomazi	70	5	3	3	19
Bushbuckridge	62	8	5	4	21

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 25: Current free basic water within the District

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

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

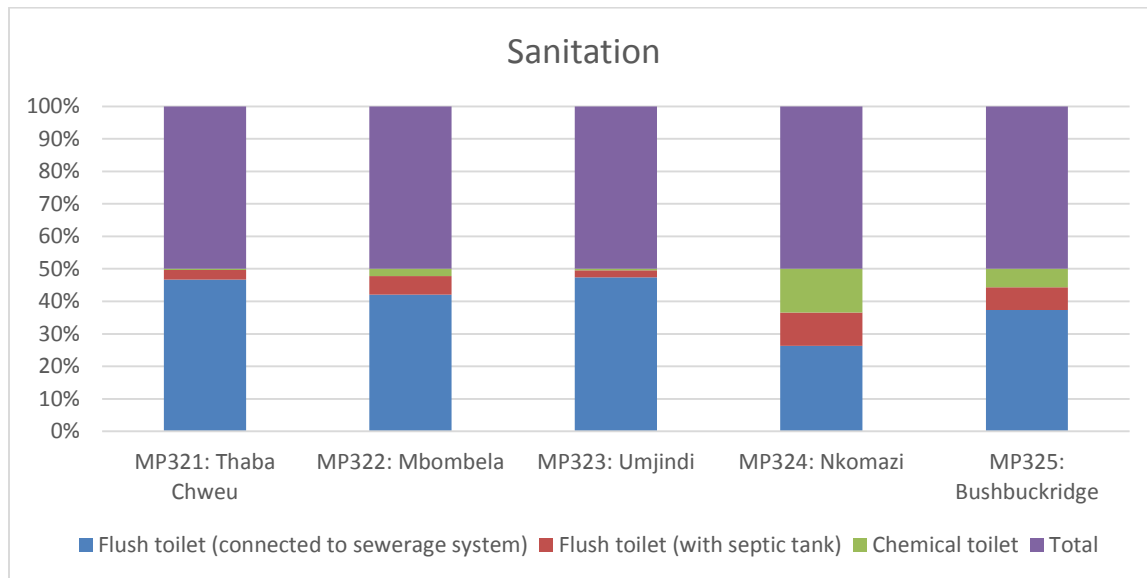
The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a critical challenge to the district and its Local Municipalities, as these aspects are not quantified in the Water Services Development Plan (WSDP). All the local municipalities in Ehlanzeni are water service authorities as published in Section 12 notice (2003). The Department of Water Affairs and Forestry (DWAF) is providing technical support to the district and local municipalities in the development/review of Water Services Development Plans.

The Department of Water Affairs is currently involved in a programme of converting all WSDP into an electronic format. This process will at the end provide a standard format for WSDPs and will subsequently provide all data per water service authority depicting all aspects of water service provision. Until this process is finalized 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 27: Status of Household Sanitation in Ehlanzeni



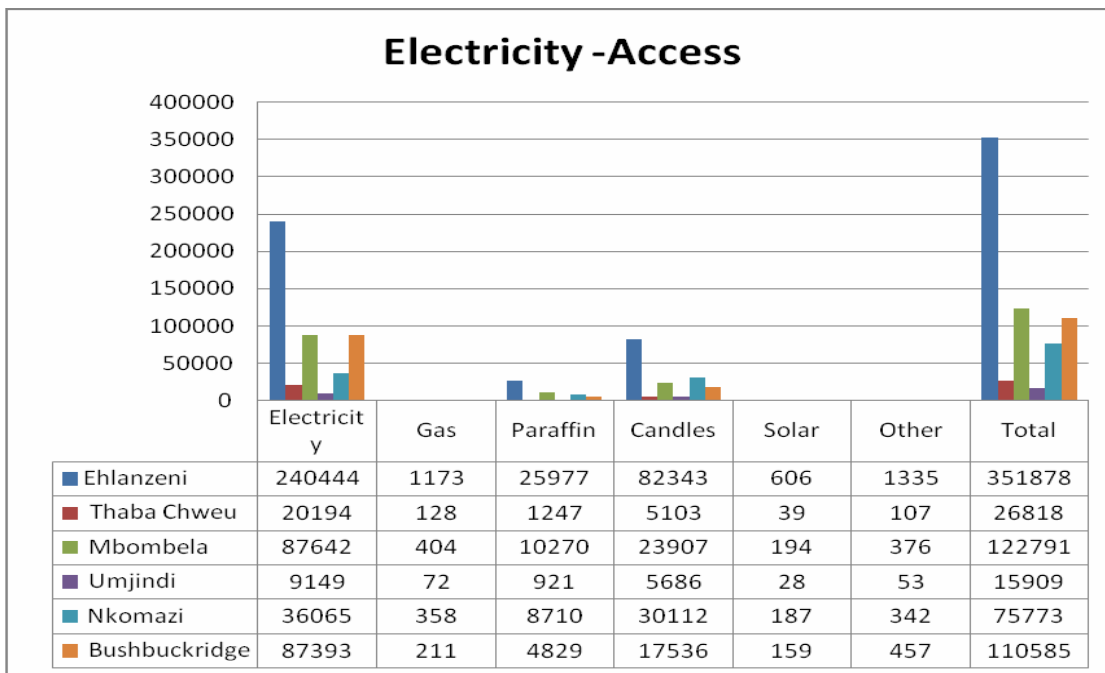
Source: Statistics Census 2011

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.

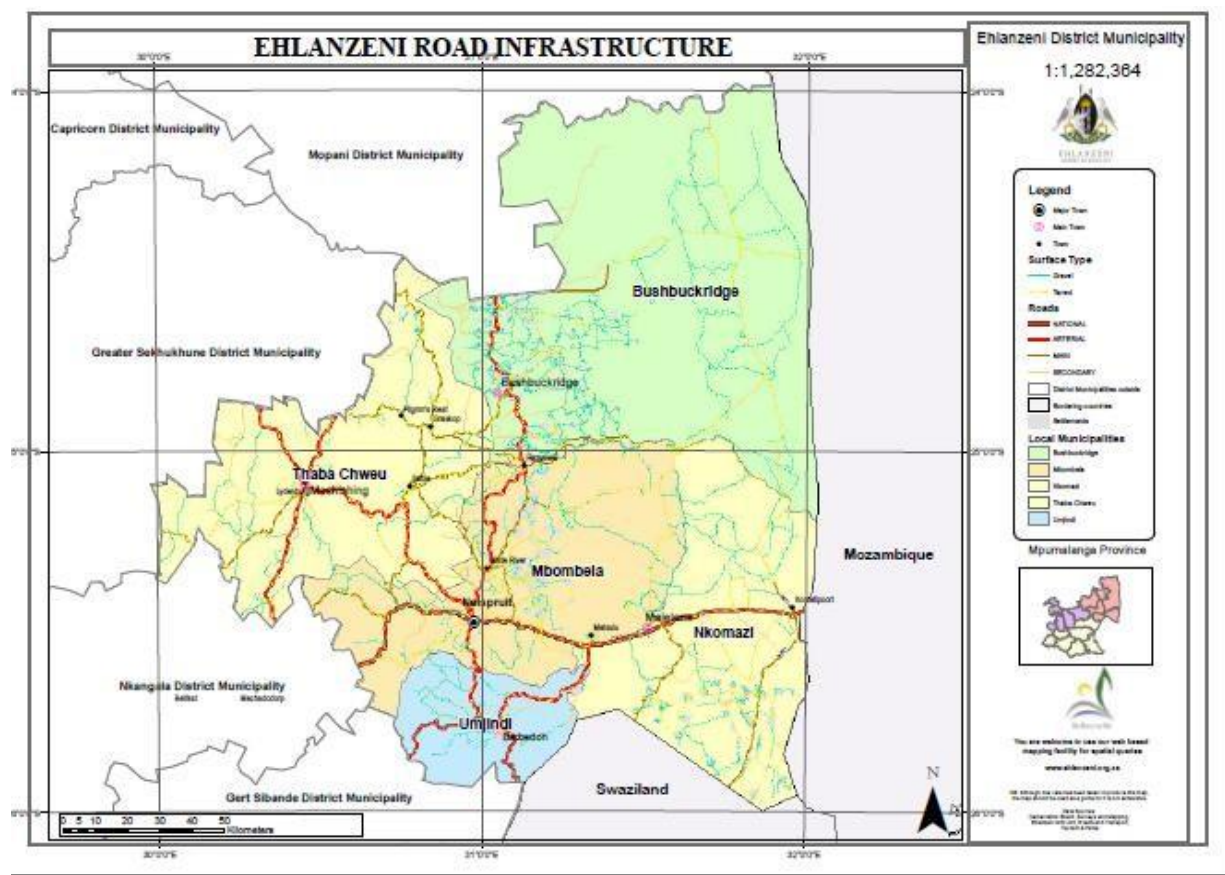
Figure 28: Electricity –Access



Source: Statistics Census 2011

5.3.4 ROADS & PUBLIC TRANSPORT

Figure 29: Ehlanzeni Roads Infrastructure



Source: EDM

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 licenses.

Another type of transportation which operates within the district in the non-motorized 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 Mhlahlaha 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 26: Length of Local Municipality Roads in Ehlanzeni District

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

Source: Local Municipalities Ehlanzeni District (2007)

Table 27: Length of Local Municipality Roads in Ehlanzeni

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

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

A functional transportation system is a fundamental component in furthering economic development in an area. EDM established a Regional Transport Forum as part of a consultative process, in order to follow an integrated approach in the planning and development activities. The local municipalities and all other transport stakeholders participate in the forum. EDM continuously strives to bring together all stakeholders within the public transport sector within its jurisdiction to discuss and promote a special focus towards a safe, reliable and an affordable transport system within its jurisdiction.

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

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

To promote an integrated approach and planning process in both the roads and transport industries within the

district, EDM will during 2016/17 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.

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.

Table 28: Housing Backlog

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

Way forward on addressing challenges of housing:

- The District Municipality should together with provincial Dept. of Human settlement develop and project implementation plan which will be rolled out timeously,
- Project steering committee must be formed for each and every programme, timelines and project
- mile stones must be discussed,
- District must play an oversight role for purposes of monitoring and evaluation (M&E) and provision of

support where it is lacking,

- District municipality should even consider assisting LMs with donor funding from abroad to fast track some of the services.
- Delivery agreements and service level agreements must be signed concurrently and roles and
- Responsibilities must be clarified.
- 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 prioritizes 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.

5.3.6. 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.

5.3.7 CEMETERIES

In 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 organization

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

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 EDM's IDP is indirectly dependent 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

5.4.4. PORTFOLIO COMMITTEE

Ehlanzeni District has 7 portfolio committees

<p>PORTFOLIO COMMITTEE FOR LED, TOURISM AND RURAL DEVELOPMENT</p> <ul style="list-style-type: none"> • Cllr. BK Mokoena (Chairperson) ANC • Cllr. MJ Morema (ANC) • Cllr. SE Molobela (ANC) • Cllr. ET Mkhabela (ANC) • Cllr. SR Schorman (DA) • Cllr. S Silombo (ANC) • Cllr. VN Mzimba (ANC) • Cllr. CN Mnyabu (ANC) • Cllr.H Thobakgale (DA) • Cllr. JJ Khoza (ANC) • Cllr. E Masilela(ANC) • Cllr TP Manave(ANC) 	<p>PORTFOLIO COMMITTEE FOR DISASTER MANAGEMENT AND PUBLIC SAFETY</p> <ul style="list-style-type: none"> • Cllr. SP Monareng (Chairperson) • Cllr. L Sithole (ANC) • Cllr. DD Ngwenyama (ANC) • Cllr. HK Malomane (ANC) • Cllr. DA Maphanga (DA) • Cllr. TP Manave (ANC) • Cllr. M Chembeni-Sahi (ANC) • Cllr. SP Mnisi (ANC) • Cllr. CM Mashego (ANC)
<p>PORTFOLIO COMMITTEE FOR CORPORATE SERVICES</p> <ul style="list-style-type: none"> • Cllr. B Mdakane (Chairperson) • Cllr. VH Shongwe (ANC) • Cllr. A Mabuza (ANC) • Cllr. TJ Makhubedu (ANC) • Cllr. JJ Khoza (ANC) • Cllr. ST Mkhumbane (ANC) • Cllr M Zitha (ANC) • Cllr. J Koster (DA) • Cllr. NS Nyalungu (ANC) 	<p>PORTFOLIO COMMITTEE FOR FINANCE AND SUPPLY CHAIN MANAGEMENT</p> <ul style="list-style-type: none"> • Cllr. B Ncongwane (Chairperson) • Cllr. W.J Segage (ANC) • Cllr. TJ Makhubedu (ANC) • Cllr. SR Schormann(DA) • Cllr. M Chembeni-Sahi (ANC) • Cllr. S Mabuza (ANC) • Cllr. JJ Khoza (ANC) • Cllr. NL Mathebula (Cope)

<p>PORTFOLIO FOR TECHNICAL SERVICES</p> <ul style="list-style-type: none"> • Cllr.M J Mnisi (Chairperson) • Cllr. HL Lekhuleni (ANC) • Cllr. TP Maphanga (ANC) • Cllr. G Mgiba • Cllr. ML Mathebula(ANC) • Cllr. Silombo • Cllr. JH Lihtelm (DA) • Cllr E Khoza (ANC) • Cllr. NL Mathebula (ANC) 	<p>PORTFOLIO COMMITTEE FOR SOCIAL SERVICES AND TRANSVERSAL PROGRAMME</p> <ul style="list-style-type: none"> • Cllr. NC Hlophe (Chairperson) • Cllr. D Mashabane (ANC) • Cllr.TC Dibakoane (ANC) • Cllr. SI Mokoena (ANC) • Cllr. RD Makhubele (ANC) • Cllr. HK Malomane (ANC) • Cllr. SE Molobela (ANC) • Cllr. JV Mhlaba (DA)
<p>PORTFOLIO COMMITTEE FOR MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</p> <ul style="list-style-type: none"> • CllrTB Mdluli (Chairperson) ANC • Cllr. LA Mabuza (ANC) • Cllr. Z Godi (ANC) • Cllr. GP Mkhombo (DA) • Cllr. E Masilela (ANC) • Cllr. VN Mzimba (ANC) • Cllr. RD Tsobete (ANC) • Cllr. BP Bonco (ANC) • Cllr. LE Khoza (ANC) • Cllr. EM Sebashe (ANC) 	<p>RISK MANAGEMENT AND FRAUD PREVENTION COMMITTEE (RFPC)</p> <ul style="list-style-type: none"> • Mr. Andreas Ngcobo • Mr. Hubert Shabangu • Mr. Thapelo Shabangu • Ms. Nontobeko Mahlalela • Mr. Wiseman Khumalo • Mr. Themba Gogwane • Mr. Sipho Tibane • Ms. Marietha Diedericks • Mr. Mthobisi Ndlovu • Ms. Lorraine Bunting • Ms. Nwabisa Phulumo • Ms. Nombuso Mabuza • Ms. Thembisile Serite • Mr. Mduduzi Nkosi • Mr. Muziwandile Nkosi

The EDM Council has established the Municipal Public Accounts Committee (MPAC)

MEMBERS OF THE MPAC

- Cllr. MM Nthali (Chairperson)
- Cllr. SV Khumalo (ANC)
- Cllr. MW Nkatha (ANC)
- Cllr. TM Charles (ANC)
- Cllr. RG Herbst (DA)
- Cllr RN Mnisi (Cope)
- Cllr MB Mtume (ANC)
- Cllr. TS Sibuyi (APC)

AUDIT COMMITTEE

- Mr. AC Keyser
- Mr. BMM Madliwa
- Mr. A Dzuguda

5.4.5 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.

5.4.6 RISK MANAGEMENT POLICY

The district Risk Management Policy was approved and adopted by Council on 30 September 2015, Council Resolution nr. A263/2015.

5.4.7 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.

5.4.8 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 utilizes 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!

Siya Deliver Manje Quarterly Journal

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

Internal Newsletter

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

Website

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

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

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

www.ehlanzeni.gov.za

5.5 SOCIAL DEVELOPMENT

5.5.1 SOCIAL SERVICES

To lead and coordinate outcome 13 namely an inclusive and responsive social protection system which seeks to achieve developmental social welfare services. The Strategic goals of Social development are namely:

- Integrated developmental social welfare services
- Comprehensive child and family care and support services
- Integrated and developmental restorative services

Social Welfare services Programmes

The social welfare services focus on the social and economic development of individuals, families and communities. The programme social welfare services is composed by four (4) sub-programmes i.e. services to older persons, services to persons with disabilities, HIV and AIDS and social relief.

Child Care and Protection Programmes

It is about the administration of the Children's Act no 38 of 2005. The placement of orphaned and vulnerable children in care namely: Child and youth care centres, places of safety; orphanages, foster care and adoption. It further provides for the regulation and registration of care facilities like Early Childhood Development centres and drop-in centres. It further manages and coordinates the caregivers and funding of NPOs.

Restorative Services Programmes

It is the provision of integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society. This further addresses the establishment and regulation of Rehabilitation centre, Juvenile centres and funding of NPOs. Social behaviour change programmes are conducted.

It further provides for Victim empowerment. There are centres established and programmes implemented in support of those who are survivors of abuse and violence.

The Department of Social Development 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.

Social services Profile of services

Drop-in centres	ECD Centres	Youth centres	Isibindi model	VEP service sites	Residence for disability	Residence for Old age	Crime prevention NPOs	EPWP Jobs created	Substance abuse centres
30	421	11	10	10	3	4	3	423	3

5.5.2 EDUCATIONAL FACILITIES

The District Department of Education is responsible for advancing excellence in quality education provision. The District is further sub-divided into two District namely Ehlanzeni and Bohlabela.

Ehlanzeni refers to Nkomazi, Umjindi and Mbombela. It is sub-divided into 14 Circuits namely: Umjindi, Mbombela, White river, White Hazy 1, White Hazy, Mgwenya, Nsikazi, Sikhulile, Nkululeko, Malelane, Khulangwane, Nkomazi East and Nkomazi West.

Bohlabela refers to Thaba Chweu and Bushbuckridge. It is sub-divided into 16 Circuits namely: Mashishing, Sabie, Manyeleti , Dwarsloop, Thulamahashe, Greenvalley, Malvijan, Agincourt, Mkhuhlu, Ximhungwe, Marite, Casteel, Lehukwe, Cottondale, Arthurseat and Shatale.

The Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, effective management and proficient leadership.

The department identified six (6) key strategic goals to map the way forward for the next five (5) years (2015-2020)

Strategic Goal 1	Improve access to ECD services and quality of provision.
Strategic Goal 2	Improve learner performance across the system.
Strategic Goal 3	Improve quality of teaching and learning through development, supply and effective utilisation of teachers.
Strategic Goal 4	Ensure a skilled and capable workforce to support an inclusive growth path.
Strategic Goal 5	Improve performance by streamlining and strengthening systems to enhance quality education delivery.
Strategic Goal 6	Create a conducive environment for teaching and learning through provision of infrastructure, learning material, school safety and social support programmes.

The distribution of the education facilities is as follows:

Districts	Total Circuits	Total number of Schools	No-fee schools	Learners benefitting from scholar transport	Learners benefitting from School nutrition
Ehlanzeni	14	349	322	5250	239 150
Bohlabela	16	398	379	1746	198 736
District Municipality	30	747	701	6996	437 886

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.

District Public Health Facilities Profile

Municipality	Population	Hospitals	24hr Clinics	8hr clinics	Mobile Units
Bushbuckridge	562,080	3 (1 regional & 2 district)	4	34	5 (4 ideal mobiles & 1 bakkie)
Mbombela	609,808	3 (1 regional. 1 tertiary & 1 TB)	6	24 (plus 2 satellites)	9 (1 out of circulation) = 8 operating this quarter
Nkomazi	407,709	2 (district)	4	28	8 (1 out of circulation) = 7 operating this quarter
Thaba Chweu	100,721	3(district)	0	10	3
Umjindi	69808	2 (1 district & 1 TB)	1	10	2
District	1,751,529	13	15	106	28 ideal mobiles (2 out of circulation) = 26 operational units

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 constrains like human resource and other related resources.

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

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

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

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

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

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

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

5.5.5 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;

- Engagements with the Ehlanzeni Sports Council.
- Maximum and minimal usage of available resources.
- Partnerships, i.e. different spheres of government, private sector or NGO's.
- Maximum participation in IDP rep forums.
- Communication, so that our communities can know our programmes as different federations.
- Fund raising campaigns and initiatives.
- Centralization of planning for sporting activities to avoid unnecessary completion and duplications.
- 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,

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.

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5.5.6 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.

5.6 MUNICIPAL HEALTH SERVICES

Municipal Health Services includes most of the Environmental Health services and includes the assessment, monitoring, correction, control and prevention of environmental health factors that can adversely affect human health. These services which are the responsibility of district and metro municipalities include but are not limited to 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 Nkomazi have one even though

certain areas are serviced by the Provincial Department of Health. The ratio of the 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 10 000 people as reflected in the National Environmental Health Policy of 2013. The District acknowledges the challenge with regards to staff shortages and is strategically prioritizing closing this gap and is in the process of developing a Municipal Health Services Strategic Plan.

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

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

5.5.8. 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 and divert waste to landfill to adhere to the principles of the waste hierarchy that is reflected in the National Waste Management Strategy and the Waste Act. Ehlanzeni District Municipality will provide support to those LMs who still have not updated their IWMPs whilst also developing the District IWMP.

5.5.9. 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 also as a result of ineffective sanitation and waste removal systems. Reliance on wood as energy source has resulted in the degradation of trees in the area. Littering and inappropriate land use management activities have further degraded the natural environment. Non compliance with spatial development framework and the non-availability of Land Use Management Schemes aggravates the issue.

The partnership with the International Council for Local Environmental Initiatives (ICLEA) has afforded Ehlanzeni an opportunity to develop the Ehlanzeni Wetlands Report through the Local Action for Biodiversity Program .The purpose of this initiative is to increase awareness on the importance of wetlands as one the most vulnerable ecosystems in South Africa as well as the impact of climate change on wetlands in the district.

5.6 INTERNAL SOCIAL SERVICES (EDM)

5.6.1 TRANSVERSAL 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 advocate for the rights of the marginalized groups at the District.

STRUCTURES OF THE UNIT

- Ehlanzeni District Municipality's Women's Council
- Ehlanzeni District Municipality's Children's Rights Stakeholder's Forum
- Ehlanzeni District Municipality's Disability Forum
- Social Needs Cluster (IDP)

KEY ISSUES OF THE MARGINALIZED GROUPS YOUTH

Ehlanzeni District Municipality developed a youth development strategy with an aim of providing a framework that will guide the implementation of youth programmes within the District. The focus of the district youth strategy is mainly aligned with the national youth policy which has the following pillars:

- Education and training;
- Health;
- Economic participation;
- Sports and Recreation;
- Environment and tourism; and
- Science and technology.

Ehlanzeni District Municipality implemented and allocated resources for the following projects:

- Youth Sports and Recreation Indaba
- Youth Interactive Seminars

- Artisan Training in partnership with MRTT and the National Youth Development Agency
- Youth Accord Workshops targeting all local municipalities.

Women and Gender Development

The District Municipality launched a Women's Council Forum on an advisory capacity on women's programming.

The terms of reference for the women's are as summarised as follows:

- To improve the status of women in Ehlanzeni through the provision of sound strategic policy advice; represent women from all the communities within the District and act on an advisory capacity in the municipality, advising and recommending to the Portfolio committee of the Transversal Programmes Unit.

The Ehlanzeni District Municipality's Women's Council is a key structure in enhancing service delivery and equalisation of opportunities for women in the District; provides advice to the MMC: Transversal Programmes for women's interests; develops submissions for consideration by the municipality and addresses priority issues in women's development such as economic empowerment, skills development, gender equality. Some of the issues addressed by the women's council are unemployment, poverty, economic empowerment and domestic violence and abuse against women in general.

The District Municipal Council adopted a reviewed gender strategy in 2012. The overall purpose of the strategy 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.

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 and programmes at all spheres of Government to ensure that the human rights of children are meted out to South African children.

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; and promotes the legal and political accountability set out in the United Nations Conventions;

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

In ensuring that children's rights issues are at the core of the district's municipality's programming, Ehlanzeni District Municipality allocated resources for implementing projects such as the champions for children in all five local municipalities, trained ECD practitioners in early childhood development and child abuse prevention.

The municipality also partnered with Childline to strengthen educators on all child abuse related incidences. As the hub of information, the district municipality is conducting an analysis on all child related services provided by government, civil society and non- profit organization. As the central coordinating body of children's rights issues at district level, the district has an insurmountable task of ensuring the follows:

- 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.

Ehlanzeni District Municipality has taken great strides in ensuring that disability issues are mainstreamed and addressed. A disability Summit was convened in 2012 with an aim of reviewing the District's Disability Strategy and launch a disability forum for the District. Through the Disability Forum, Ehlanzeni District Municipality allocated resource for the operationalization of the forum, implementation of Disability Programmes which as are as follows:

- South African Sign Language Training;
- Sports Day for Disabled Persons;
- Job readiness training programme; and

- Career Expo for Disabled learners and Out of school youth.

The responsibilities of the disability forum are:

- the facilitation of the integration of disability issues into municipal developmental strategies, planning and programmes;
- 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;
- 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;
- a programme of public education and awareness raising aimed at changing fundamental prejudices in Ehlanzeni's societies and communities.

The challenge is the compliance of the Employment Equity Act with regard to the employment of disabled persons. Economic empowerment of disabled persons through cooperatives and through the procurement system is still a great challenge. The District still does not have secondary schools for the blind and deaf which will assist in meeting the minimum 2% of disabled persons being persons accessing full employment. Currently, they find themselves giving up prior secondary due to many reasons such as lack of secondary school facilities close by. Disabled persons are seriously affected by the scourge of HIV and AIDS because information is not mainstreamed. This a challenge that needs to be taken into consideration.

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 2016 – 2020

STATUS QUO IN THE DISTRICT

INTRODUCTION

The high HIV Prevalence in Ehlanzeni that is above 36% (37.2%, 2013 Source: DOH, Mpumalanga), contributes to the high mortality and morbidity rates. This further contributes to the ever increasing number of Orphans and vulnerable children. TB as well is at a league of its own and it is currently the leading cause of death in the District. There are 3954 unknown TB cases in the District. There are also increasing numbers of resistant TB, 532 known MDR cases and 15 known XDR cases. There are currently 159 821 people already receiving ARV's in Ehlanzeni, as a result Ehlanzeni has adopted the Combination HIV & TB prevention and inclusive multi-sectoral approaches in effectively responding to the challenges posed by the HIV & TB Epidemics.

The strength of the response is solely dependent on the governance and coordination of the Local responses. The multi-sectoral approach or Local response is managed by organised structures at different levels of government namely the District, Local and Ward level. These structures are called AIDS Councils. AIDS Councils bring together different sectors in managing HIV, STI's and TB, namely: Government, Civil society, Business, Labor and Development partners.

As part of the revised governance and accountability framework SANAC, Provincial AIDS Councils, the District AIDS Councils and Local AIDS Councils as well as Ward AIDS Councils are expected to assume a greater responsibility for facilitating and coordinating the implementation of the National Strategic Plan on HIV, STIs and TB 2012-2016 (NSP) through their Provincial, District and Local operational plans. Greater accountability in the global development agenda means having an effective monitoring and evaluation (M&E) system to help track the progress of implementation, in order to:

(a) Establish whether the District response has changed the lives of people infected and affected by HIV, STIs and TB

(b) Determine whether or not interventions have had an impact on the HIV, STI and TB epidemic in Ehlanzeni

(c) Build the capacity of AIDS Councils and Ward based response (WACs) through the technical assistance to ensure the implementation of their operational plans in line with the DSP, PSP and NSP

Ehlanzeni as part of the global community conforms to the "Three Ones' Principle". The three ONES principle tabled in the UNAIDS document are: one strategic plan (the DSP for HIV, STIs and TB 2012-2016), one coordinating body (DAC), and one M&E system for monitoring and evaluating the DSP. The AIDS strategy we do have, the AIDS Councils have been established we need to embrace the M& E component.

AIDS Councils in Ehlanzeni

This Governance Structure at all levels ensures that skills, financial resources and material resources are pooled together to ensure that no gaps or duplications exist in local programmes. This further ensures that policies and programmes developed sufficiently address the challenges presented by the epidemic.

AIDS Councils have been established at all levels in Ehlanzeni namely at the District (1 namely DAC) and local level (LAC x5). The functionality of these structures warrants attention. Presently these structures are not fully functional. This compromises the effective response to the epidemic. Capacity building for all structures is highly recommended on an annual basis to ensure that these structures are fully functional.

Ehlanzeni is at the process of finalizing the ward based AIDS Councils chiefly in Mbombela (36/39 established), Bushbuckridge (23/37 established) and Thaba Chweu (11/14 established). Nkomazi (33 wards) and Umjindi (9 wards) have established Ward AIDS councils in all their Wards. These structures need an induction programme. There after these structures must be launched. There must be continuous capacity building sessions to evaluate the relevance and functionality.

AIDS Council structures in Ehlanzeni

Within AIDS Councils there are sub-structures to assist the Council to deliver on its set mandates, namely Plenary, Executive Committee, Committees or Task teams, the intergovernmental Forum, Civil Society Forum and One sub-

structure in particular is the Secretariat. These structures are not yet established. There is an adhoc structure that seeks to play the secretariat roles. The District must ensure that these structures are established in the form of Roadshows and induction workshops and programmes.

AIDS Strategy in Ehlanzeni

The District AIDS strategy [2016-2020] has been developed, and still in process of being finalized. It must be adopted by General council and reviewed annually. All local AIDS councils (5) have developed and must be adopted in 2016/17 financial year. These strategies must be aligned to the Provincial and National strategies with the exception of Thaba Chweu which still needs to align its strategy. Thaba Chweu needs assistance in this regard. All Local levels need assistance in monitoring the implementation of the Strategies on a quarterly basis. Roadshows needs to be conducted to support local levels deliver on their strategies.

Never in the history of the Management of the HIV epidemic has there been a need to intensify, strengthen and sustain strategies that already work. This has seen Ehlanzeni entering into an MOU with organisations like GIZ, USAID and IOM in an effort to strengthen what exist and what works as well as elevate good lessons learnt over the decade to make a difference in people's lives.

The vision of Ehlanzeni: "Reduce new HIV, STI & TB infections, preserve the wellness of those infected and affected and uphold the access to justice and human rights". The District and Local AIDS strategy is the roadmap to the realization of the vision. The AIDS Council is the vehicle.

Ehlanzeni with all its stakeholders need to deploy all the required technical, financial and human resources and the dedication and total commitment of all role-players to a revitalized HIV Prevention agenda. This calls for a renewed and localized focus on PMTCT, HCT, Condoms, MMC, Programmes for key populations, Programmes on behavior change, poverty alleviation programmes and governance programmes.

The Strategic objectives are as follows:

- Addressing social and structural barriers to HIV, STI & TB prevention, care and impact
- Preventing new HIV, STI and TB infections
- Sustaining health and wellness
- Increasing the protection of human rights and improving access to justice

This is in response to the risk factors and Drivers of the epidemic mentioned hereunder.

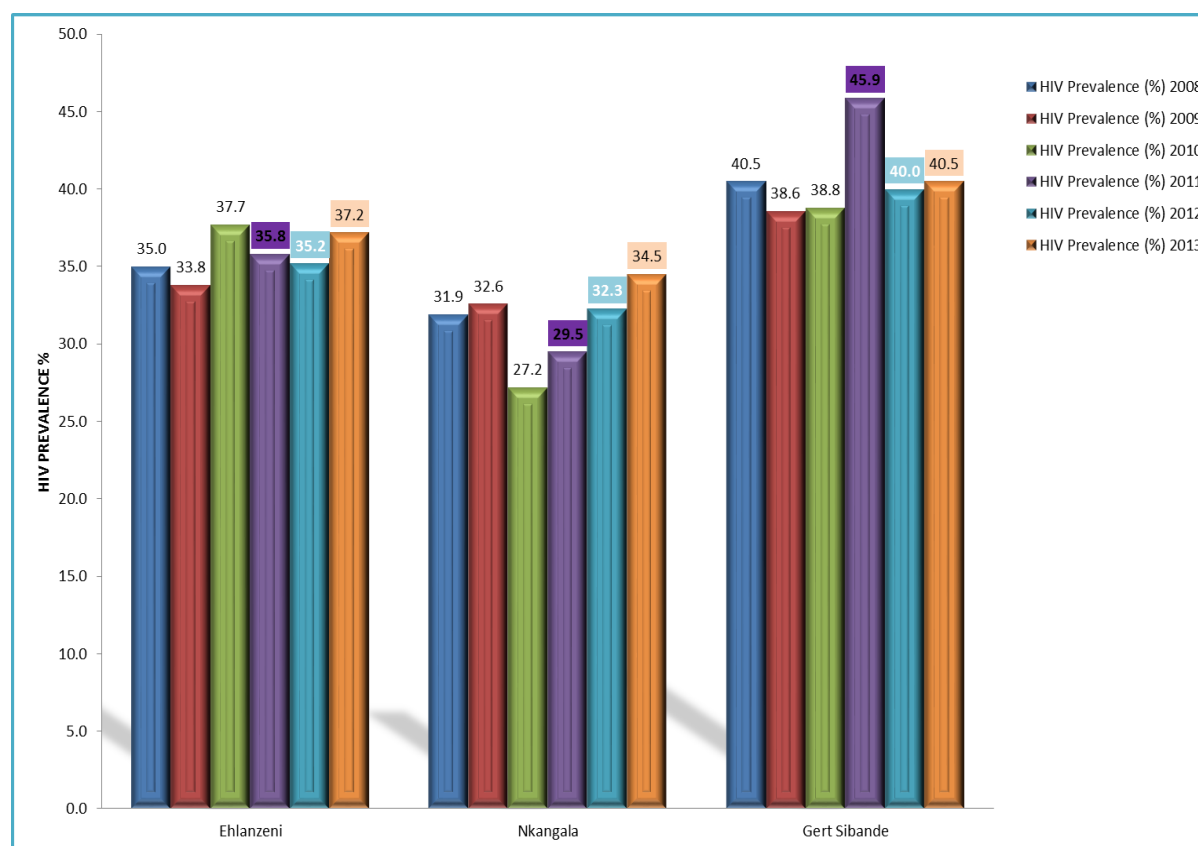
Risk Factors and Drivers of the Epidemic

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

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

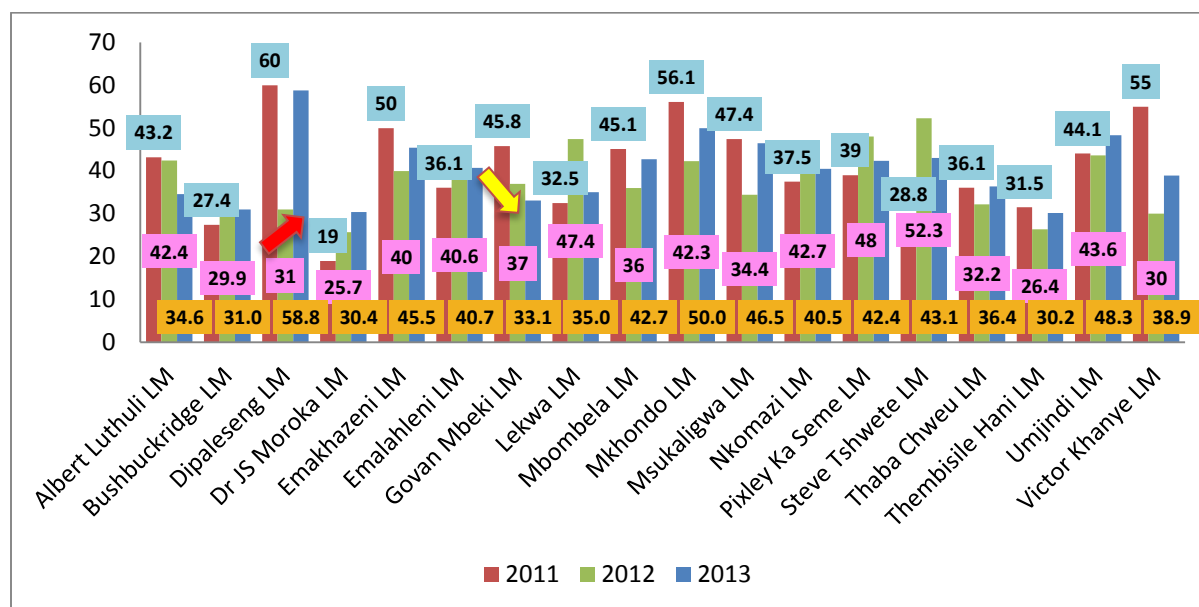
Driver Cluster/ category	Interventions/ strategies must address the following issues
Gender and Gender-based violence	Male dominance in decisions about how sex is done, Cultural beliefs & practices e.g polygamy, patriarchy Migrant women vulnerable because of economic status
Socio-economic	High rate of unemployment affecting dominantly women. Learner Pregnancy for social grant among young girls. Sugar daddy syndrome [dating older money for gain]. Jobs that are not forthcoming with decent salary primarily farm workers and seasonal workers. Transactional sex at Borders, Trucking industry, construction sites
Stigma and discrimination	Still prevalent, some reason some default treatment, challenge with working class predominantly
Behavioural change communication	Poor parent-child sexuality discussions, Early sexual debut, Alcohol and substance abuse; lack of functional education/literacy on HIV, awareness and information [accessibility], Lack of positive role models and leadership; Serial monogamy (many sexual partners)
Governance	AIDS Councils that are non-functional, poor involvement of the leadership and management in the AIDS programmes and responses. It is influenced by poor budget allocation and poor allocation of resources. There is a prevalent Poor coordination at local level since not all structures of AIDS Councils are in place. There is a need to enhance the functioning of AIDS Councils.

Figure 30: HIV Prevalence per Municipality in Mpumalanga (2008-2013)



Source: National Antenatal Survey 2012

Figure 31: HIV prevalence per Municipality in Mpumalanga (2011-2013)



Source: National Antenatal Survey 2012 (South Africa)

HIV prevalence per municipality (2008 - 2013)

Municipality	HIV Prevalence 2008	HIV Prevalence 2009	HIV Prevalence 2010	HIV Prevalence 2011	HIV Prevalence 2012	HIV Prevalence 2013
Nkomazi	35.5%	41.3%	47.3%	37.5%	42.7%	40.5%
Umjindi	45.8%	38.5%	48.3%	44.1%	43.6%	48.3%
Mbombela	42.5%	39%	42.4%	45.1%	36.0%	42.7%
Thaba Chweu	32.7%	30.8%	39.7%	36.1	32.2%	36.4%
Bushbuckridge	28.3%	25.5%	28.8%	27.4%	29.9%	31.0%
Ehlanzeni	34.5%	33.8%	37.7%	35.8%	35.2%	37.2%

Source: National HIV Sero prevalence Surveys 2008-2013 (DOH, Mpumalanga)

This dictates that HIV & TB Prevention strategies must be a priority through intensifying: condom promotion, condom distribution, education, information dissemination, HCT promotion, STI management, TB management, PMTCT management, dialogues, and emerging issues of MMC (Medical Male Circumcision), migrant health programmes, Life skills & HIV Programmes for Schools [Primary and High schools], Prevention of Teen pregnancy programmes, Poverty alleviation programmes and Anti-GBV programmes. 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, scholar transport provision, No-fee school policy, indigent policy.

MONITORING AND EVALUATION

This is one aspect of the three one's principle that as Ehlanzeni we are not doing well. The MOU with GIZ, USAID has supported this area. MOU has come to an end of May 2015. We have to plan post the MOU with USAID. This area needs strengthening. USAID offered and provided both Technical and financial assistance through its SHIPP programme. It must be acknowledged that SHIPP provided a Technical team of 10 technical officers to assist the District. One Technical Officer was placed in the municipality. This support has influenced the current District AIDS Strategy 2013-2016.

Prior to the Partnership between EDM and USAID/SHIPP the current HIV Unit consisted of only two officials at the level of Deputy Manager and Assistant Manager. The SHIPP Programme could assist with the areas where there were huge gaps that EDM could not address given the current HR capacity. Numerous programmes and interventions were instituted through the SHIPP Programme which must be sustained. The exit of the USAID/SHIPP programme comes with challenges for the HIV Unit. The support work that SHIPP provided warrants that a warm body be appointed to manage the workload. The Partnership did enhance the functionality of the Unit with the Technical support and personnel provided.

The Benefits of the support provided over the years are namely:

- Effective implementation of the Unit's programmes.
- Improve Municipal support.
- Develop the capacity of the AIDS Coordinators in implementing their AIDS Councils strategy.
- Enhance the functionality of AIDS Councils.
- Strengthening the multi-sectoral coordination in the response to the HIV pandemic.
- Improve the political leadership engagement and effective participation.
- Quality reporting based on the implementation of LAC strategy.

Now that ship is leaving, it leaves the Unit with the frustration and possibility of abandoning some of the programmes and slow implementation of programmes

Recommendation

It is therefore recommended that the municipality create a position of an AIDS Coordinator to enhance the functionality of the AIDS Unit, structures and Programmes.

The Job summary of the AIDS Coordinator will be;

- Establishment, capacity building and strengthening of all AIDS Councils Secretariats including the district.
- Coordinate and Facilitate Sector coordination
- Facilitate and conduct AIDS Councils Strategy review annually

- Conduct quarterly assessments
- To coordinate consolidate projects proposal and programmes as part of the IDP
- Provide Technical support to the AIDS councils in ensuring the implementation of the 4 strategic objectives.
- Support the District AIDS Council secretariat technical perspective on the implementation of the AIDS Councils strategy
- Coordinate and Harmonize sector, civil society and government implementation plans with AIDS Councils plans.
- Develop tools for the implementation of all AIDS programs
- Coordinate and facilitate programme for care and support of People Living With HIV and AIDS
- Coordinate, establish and sustain partnerships as well as solicit possible funding for EDM

Successes

ARV Distribution as at end of March 2015

Children remaining of ARV treatment: 24 187

People remaining on ARV treatment [Including children]: 143 656

Condom distribution

Male condom Distribution: +15 million distributed [Target: 28million]

Female condom distribution: +407 000 distributed [Target: 216 000]

TB Treatment

TB treatment success rate: 60.8% [Target: 85%]

TB Defaulter rate: 3.7% [Target : <4%]

Male Medical Circumcision

Male medical circumcisions conducted: +25 000 [Target: 24 000]

Baby Nevirapine [Protecting babies to be born without HIV]

Baby nevirapine uptake rate: 101% [Target 100%]

HCT Coverage

HCT Coverage rate: 30% [Target: 36%]

Home based care NPO Funding [Care and support program]

NPOs funded By DOH: 92 [Target: 92]

Drop in centre funding [Orphan care]

NPOs funded by DSD: 30 drop in centres (Only 30wards out of 1320 are supported)

OVCs benefitting: 2340

School Nutrition Programme

Learners benefitting: 255 162 [Ehlanzeni], 120 000 [Bohlabela]

Schools participating: 301 [Ehlanzeni], 384 [Bohlabela]

HIV Life skills education in schools Programme

Peer Education programmes (high schools): 176 [Ehlanzeni], 70 [Bohlabela]

Soul buddy programmes (Primary schools): 170 [Ehlanzeni], 70 [Bohlabela]

No school fee schools: 323 [Bohlabela]; All schools [Bohlabela]

Learners with Scholar transport access: 10 000 learners

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 as all plans are linked to delivery of services through the lens of HIV.

MUNICIPAL RESPONSE

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. This is still work in progress.

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:

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

STRATEGIC GOALS OF THE EHLANZENI DISTRICT STRATEGIC PLAN 2016-2020

Mpumalanga and Ehlanzeni have decided on the following strategic goals aligned to those of the NSP (National Strategic Plan 2012-2016):

Acceleration of prevention interventions in order to reduce the rate of new HIV and TB infections and deaths by 50% respectively

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

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.

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:

- Increase HIV awareness throughout all sectors especially high risk populations such as the youth, the farm workers, people with disabilities, teenagers, women etc.
- Intensify case finding and follow up through screening for HIV, STI and TB.
- Intensify HCT campaigns and testing in clinical settings through provider initiated counselling and testing.
- Maintenance and sustenance of health and wellness of all citizens.
- Utilize combination prevention strategies to maximize HIV prevention.
- Promote the core values of the SA constitution to mitigate stigma discrimination and related behaviours.
- 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 [Detailed implementation plan available, DSP 2013-2016]

SO1: Focus on Social and Structural Approaches to HIV and TB

- 1.1. To mobilise all Sectors, for improved and active participation in the AIDS Council activities by April 2016.
- 1.2. To strengthen the functioning of all AIDS Councils in Ehlanzeni by April 2016.
- 1.3. To review the Multi-sectoral Strategy of the AIDS Council programme by annually.

SO2: Prevention of new HIV, STI and TB Infections

- 2.1. Reduce new HIV, STI and TB Infections
- 2.2. Prevent vertical transmission of HIV to reduce mother to child transmission to less than 2% at 6 weeks and less than 5% at 18 months by 2016
- 2.3. Universal screening and testing for HIV, STIs and TB at all consultations

SO3: Sustain Health and Wellness through care, support for vulnerable populations

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

SO4: Protection of Human Rights and Promotion of Access to Justice

- 4.1. Increase access to justice
- 4.2 To strengthen mechanisms for reporting abuses
- 4.3. Reduce discrimination for PLHIV and TB in the workplace

CHAPTER 6:

ORGANIZATIONAL PERFORMANCE

This section will give an overview of the performance in the District Municipality for the FY2014/2015 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, fifteen strategic objectives were identified which informed the programmes and projects of Ehlanzeni District Municipality for the FY2014/2015, as reflected in the Table below.

Table 29 : The Goals and Strategic Objectives of Ehlanzeni District Municipality for the FY2010/2011 to 2015/16

District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas				
	Strategic Objective	District Priority or Programme	Key Performance Area	Goal
1	Improve the standards of EDM and the LMs on the IDP	Integrated Development Planning	Good Governance and Public Participation	Ensuring integrated development planning for the District as a whole
2	Ensure mainstreaming of marginalized groups	Mainstreaming	Institutional Transformation and Development	Ensuring integrated development planning for the District as a whole
3	Establish partnerships which are beneficial to EDM	Partnerships with economic and service delivery value	Local Economic Development / Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services
4	Deliver services and implement projects in line with the mandate of EDM	Service Delivery and Project Implementation	Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services
5	Create a conducive environment for District Economic Development and Growth	District Economic Growth	Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services
6	Support and monitor Local Municipalities in specific areas of need	Support to Local Municipalities	Service Delivery	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking
7	Strengthen IGR and Stakeholder relations	IGR and Stakeholder Relations	Good Governance and Public Participation.	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking
8	Manage Performance	1. Organizational Performance Management System 2. Individual Performance Management System	Institutional Transformation and Development	Building a modern and Performance driven municipality

District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas				
	Strategic Objective	District Priority or Programme	Key Performance Area	Goal
9	Implement M & E	Monitoring and Evaluation	Institutional Transformation and Development	Building a modern and Performance driven municipality
10	Ensuring best institutional processes and systems through benchmarking, research and innovation	1. Benchmarking and 2. Research and Development	Institutional Transformation and Development	Promoting sustainable livelihoods through socio-economic development and services
11	Improve staff skills and development	Training and Development of Staff	Institutional Transformation and Development	Building a modern and Performance driven municipality
12	Improve Internal and External Communication	Communication, Marketing and Branding	Institutional Transformation and Development	Building a modern and Performance driven municipality
13	Manage risk to the organisation	Risk Management	Institutional Transformation and Development	Building a modern and Performance driven municipality
14	Improve institutional Transformation and Development	Institutional development	Institutional Transformation and Development	Building a modern and Performance driven municipality
15	Ensure prudent financial management	Legislative Framework Compliance (Finance)	Financial Viability and Management.	Building a modern and Performance driven municipality

6.1. DRAFT REPORT ON ORGANISATIONAL STRATEGY FOR FY 2015/2016

The performance of the District Municipality on the total of 44 key performance indicators set in terms of these strategic objectives was 80%, as 35 of the indicators were achieved.

Reflected in Table 8 underneath is the actual performance of the District Municipality for the FY2014/15 on programme level.

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 FY2014/15

OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Assessment of the 2015/16 FY IDPs of the Local Municipalities using the IDP-Assessment Instrument	Assessment done annually	Assessment of the 2015/16 FY IDPs of the 5 Local Municipalities using the IDP-Assessment Instrument by 30 June 2015	The IDPs for the 2015/16 FY of the 5 Local Municipalities were assessed on the 15th of June 2015	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Integrated Transport Plan for Umjindi Local Municipality reviewed	Integrated Transport Plan for Umjindi Local Municipality developed	Integrated Transport Plan for Umjindi Local Municipality reviewed by 31 March 2015	The Integrated Transport Plan for Umjindi Local Municipality was reviewed by 31 March 2015	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Updated Revised Municipal Health Strategic Plan	Municipal Health Strategic Plan 2009	Updated Municipal Health Strategic Plan & adopted by Council by 30 June 2015	Draft Strategic Plan for Municipal Health Services was completed by 15 June 2015	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Reviewed Disaster Management Plan	Disaster Management Plan developed in 2013	Disaster Management Plan reviewed & adopted by Council by 31 March 2015	The EDM Disaster Management Plan was reviewed but not tabled to Council	








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OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Disability Strategies developed for Umjindi, Mbombela, Bushbuckridge	EDM Disability Strategy	Disability Strategies developed for Umjindi, Bushbuckridge and Mbombela by 31 March 2015	Disability Strategies were developed for Umjindi, Bushbuckridge, Mbombela by 31 March 2015	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Youth Strategies developed for Umjindi, Bushbuckridge, Nkomazi and Mbombela	Youth Development Strategy for EDM/ Youth Development Strategy for Thaba Chweu	Youth Strategies developed for Umjindi, Bushbuckridge, Nkomazi and Mbombela by 31 March 2015	Youth Strategies were developed for Nkomazi, Mbombela, Bushbuckridge and Umjindi by 31 March 2015	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Gender Strategy developed for Mbombela Local Municipality	4 gender strategies for Bushbuckridge, Thaba Chweu, Nkomazi and Umjindi	Gender Strategy developed for Mbombela Local Municipality by 30 September 2014	A Gender strategy was developed for Mbombela LM by 30 September 2014	
Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Number of HIV & TB Strategies reviewed	6 HIV & TB Strategies (EDM & 5LMs)	1 District-wide & 5 LM's HIV & TB Strategies reviewed by 31 March 2015	The District-wide & 5 LM's HIV & TB Strategies was reviewed in April and submitted to Council	
Ensure mainstreaming of marginalised groups	Mainstreaming	Number of reports on the mainstreaming of marginalized groups	New KPI	3 reports on the mainstreaming of marginalized groups by 30 June 2015	Three Mainstreaming reports on the marginalized groups were compiled by 30 June 2015	
Establish Partnerships which are beneficial to EDM	Partnerships with economic and service delivery value	Number of partnerships established/ formalised which benefits the Municipality in terms of service delivery	8 Partnerships; maintained	2 partnerships established (maintain the existing 5 and add the following partnerships) by 30 June 2015 : GIZ and SANTAM	Three partnerships were established, an MOU with GIZ was signed on the 22 nd of January 2015, the MOU with SANTAM was signed on the 26 th of February 2015 and a partnership agreement (MOU) with TUT was signed on the 2 nd of March 2015	






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OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Establish Partnerships which are beneficial to EDM	Partnerships with economic benefit	Number of partnerships with economic benefit established/ formalised	5 Partnerships; maintained	1 partnership established/formalised (maintain the existing 4 and add 1) by 30 June 2015	One agreement was signed with National Department of Public Works on integrated EPWP grant to municipalities on the 1 st of July 2014 and the four existing partnerships were maintained	
Establish Partnerships which are beneficial to EDM	Partnerships with service delivery and economic value	Number of reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality in terms of service delivery and economical.	New KPI	9 reports on the implementation of the MOU/SLA with existing partners by 30 June 2015 (5 on service delivery and 4 on economic benefit)	Implementation of existing partnerships with the 9 existing partners was reported on	
Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Percentage of Programmes/ projects being implemented within project specifications (time frame, contract amount, scope and quality)	77% (for FY 2013/2014)	100% of programmes/ projects implemented within project specifications (time frame, contract amount, scope and quality) by 30 June 2015	100% (4 out of 4) of the programmes/ projects were implemented within project specifications (time frame, contract amount, scope and quality).	
Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Number of reports on Disaster Incidents	New KPI	3 Reports on Disaster Incidents submitted to Council by 30 June 2015.	Three reports on Disaster Incidents were compiled and submitted to Council	
Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Number of reports submitted to National District Health System (NDHS) & Council	4	4 reports submitted to the National District Health System (NDHS) & Council by 30 June 2015	Four reports were submitted to the National District Health System (NDHS) and Council as planned	







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OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Number of GIS Projects implemented	New KPI	2 GIS Projects implemented by 30 June 2015	Two GIS projects were implemented by 30 June 2015	
Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Number of Social Projects implemented	New KPI	24 Social Projects implemented by 30 June 2015	21 of the planned 24 social projects were implemented by 30 June 2015	
Create a conducive environment for district economic development and growth	District Economic Growth	Number of job opportunities created through the EPWP programme	210 (FY 2013/14)	200 job opportunities by 30 June 2015	A total of 267 job opportunities were created: 30 were created through the CID programme, 91 through the Safety Ambassadors programme and 141 through other EPWP programmes	
Create an environment conducive for district economic development and growth	District Economic Growth	Number of cooperatives benefitting from training and mentorship programmes	Six cooperatives benefitting from training and mentoring programmes	7 cooperatives benefitting from training and mentorship programmes by 30 June 2015	7 cooperatives benefitting from training and mentorship programmes by 30 June 2015	
Create a conducive environment for district economic development and growth	District Economic Growth	Number of Tourism Promotion events	6 Tourism promotion events	9 Tourism Promotion events by 30 June 2015	All 9 Tourism Promotion events were conducted/ held as planned	
Create a conducive environment for district economic development and growth	District Economic Growth	Number of Rural Development reports	8 Rural Development Reports	3 Rural Development Reports by 30 June 2015	3 Rural Development Reports compiled by 30 June 2015	
Support and Monitor Local	Support to Local Municipalities	Number of reports on the	New KPI	2 Reports on the implementation of the IMSP by 30 June 2015	Two reports on the implementation of the IMSP were	








OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
municipalities in specific areas of need		implementation of the IMSP			compiled by 30 June 2015	
Support and Monitor Local municipalities in specific areas of need	Support to Local Municipalities	Percentage of Pro-grammes/ projects being implemented within planned specifications (time frame, contract amount, scope and quality)	New KPI	100% of programmes/ projects implemented within project specifications (time frame, contract amount, scope and quality) by 30 June 2015	50% (5 out of 10) of the projects implemented on behalf of the LMs were within project specifications (time frame, contract amount, scope and quality). 8 of the projects implemented were not included in the calculation used for the above percentage as the implementation/ construction of the projects have not yet commenced.	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the Executive Mayors 'Forum	4 meetings held by the Executive Mayor's Forum	4 meetings by 30 June 2015	Two meetings of the Executive Mayors' Forum was held for the year; on the 22 nd of July 2014 and the 5 th of March 2015 respectively	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of Municipal Manager's Forum meetings held	3 Meetings held	4 Municipal Manager's Forum meetings held by 30 June 2015	Four meetings of the Municipal Managers' Forum were held; one on the 4 th to the 5 th of September 2014, another on the 5 th of March 2015, the 2 nd and the 4 th quarter meetings were held as Technical PCF meetings	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the Speaker's Forum	0 meetings held by the Speaker's Forum	4 meetings held by the Speaker's Forum by 30 June 2015	Three meetings were held by the Speaker's Forum by 30 June 2015; one on 11 July 2014, 4 February 2015 and on the 22 nd of	

OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
					June 2015.	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum by 30 June 2015	Four IDP Representative Forum meetings took place one on the 25 th of September 2014, 3 rd of December 2014, 18 th of March 2015 and the 20 th of May 2015	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the Good Governance and Administration Cluster	4 meetings for the FY2013/14	3 meetings held by the Good Governance and Administration Cluster by 30 June 2015	Three Good Governance and Administration Cluster meetings were held; on the 17 th September 2014, 11 th of November 2014 and 25 th of February	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the Social Needs Cluster	Quarterly meetings (4)	3 meetings held by the Social Needs Cluster by 30 June 2015	4 Social cluster meetings were held on the 17 September 2014, 20 November 2014, 5 March 2015 and the 23 rd of June 2015	
Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth Cluster sessions	3 meetings held by the Economic Growth and Infrastructure Development Cluster by 30 June 2015	3 Economic Growth Cluster sessions were held in support of the IDP Representative Forum, 17 September 2014, 4 March 2015 and the 11 th of June 2015	
Manage Performance	Organisational Performance Management System	SDBIP to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY 2014/15 signed off by the Executive Mayor within 28 days after the	SDBIP for the FY2015/16 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2015/2016 was signed off by the Executive Mayor on the 24 th of June 2015 which is within 28 days after the approval of the	

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OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
			approval of the budget		budget	
Manage Performance	Organisational Performance Management System	Number of organisational performance review sessions	4 (FY2013/14)	4 quarterly performance review sessions by 30 June 2015	Four Organisational performance reviews were conducted and reports compiled by 30 June 2015	
Manage Performance	Individual Performance Management Systems	Number of performance reviews on the IPMS for the FY	4 reviews done on IPMS	4 Quarterly reviews by 30 June 2015	Four individual performance reviews were conducted as planned	
Implement M&E	Monitoring and Evaluation	Develop M & E work plan	New KPI	M & E work plan developed by 31 March 2015	The Work plan was developed and approved by the MM by 30 January 2015	
Ensure best institutional processes and systems through benchmarking, research and innovation	Benchmarking	Number of organizational benchmarking engagements	5 organisational benchmarking engagements held by 30 June 2014	2 Organisational benchmarking engagements held by 30 June 2015	3 benchmarking engagements were held, the Best practice visit to Fezile Dabi that took place on the 19 th until 20 th of March, the visit to Doctor Kenneth Kaunda Municipality on 23 September 2014 and John Taolo Gaetsewe Municipality visit on the 10 th to 12 December 2014.	
Ensure best institutional processes and systems through benchmarking, research and innovation	Research on basic service delivery	Number of research reports on basic services tabled to Council	New KPI	4 research reports on basic services tabled to Council by 30 June 2015	Four research reports on basic services were compiled but none were tabled to Council	
Ensure best institutional processes	Spatial development research	Number of spatial development	New KPI	4 spatial development research reports	Five research reports on spatial development were	

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OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
and systems through benchmarking, re-search and innovation		research reports tabled to Council		tabled to Council by 30 June 2015	compiled, but none were tabled to Council	
Improve staff skills and development	Implementation of Workplace Skills Plan	Number of WSP programmes implemented	17 out of 56 programmes implemented	16 WSP programmes implemented by 30 June 2015	31 skills programmes implemented as contained in the WSP by 30 June 2015	
Improve internal & external communication	Communication, marketing and branding	Average Network service and server uptime for the FY2014/2015	An average of 99% network service and server uptime for the FY2013/14	An average of 90% network service and server uptime for the FY2014/15	There was an average of 90% network service and server uptime for the FY2014/15	
Improve internal & external communication	Communication, marketing and branding	Average Website uptime for the FY2014/2015	An average of 97% website uptime for the FY2013/14	An average of 90% website uptime for the FY2014/15	There was an average of 90% website uptime for the FY2014/15	
Manage risks to the organisation	Risk management	Number of updates of the Organisational Risk Register	4 updates of the Organisational Risk Register	4 updates of the Organisational Risk Register by 30 June 2015	Four updates of the Risk Register were conducted by 30 June 2015	
Improve institutional transformation and development	Institutional development	Number of reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer	2 reports on compliance submitted to the Risk and Fraud Prevention Committee	4 reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer by 30 June 2015	Four compliance reports were compiled and submitted to the Risk and Fraud Prevention Committee by 30 June 2015	
Ensure prudent financial management	Implementation of Financial Management Practices	Number of section 71 reports submitted to Council, PT & NT	12 monthly section 71 reports submitted in the 2013/14 FY	12 monthly Section 71 reports submitted to NT, PT and Council by 30 June 2015	12 monthly Section 71 reports were submitted to NT, PT and Council by 30 June 2015	
Ensure prudent financial management	Implementation of Financial Management Practices	Number of SCM Reports submitted to Council	8 Reports submitted to Council in the 2013/14 FY	12 Monthly reports submitted to Council by 30 June 2015	12 Monthly SCM reports were submitted to Council by 30 June 2015	

6.2 AUDITOR GENERAL RESPONSE 2014/2015FY

It is in record that Ehlanzeni District Municipality has now obtained yet another unqualified audit opinion for the 6th time in the row. The financial year 2014/15 produced yet another milestone for the district municipality when they became of the few municipalities to obtain the unqualified audit with no matters for the sixth 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.

Financial Year	Finding	Basis for Findings
2014/15	Unqualified with	No matter of Emphasis
2013/14	Unqualified with	No matter of Emphasis
2012/13	Unqualified with	No matter of Emphasis
2011/12	Unqualified with	No matter of Emphasis
2010/11	Unqualified with	No matter of Emphasis
2009/10	Unqualified with	No matter of Emphasis

6.3 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Table 30: Sector Plans and Strategies

Sector Plan/Strategy	Recent Update	Scheduled Update/Review	Council resolution
Spatial Development Framework	Adopted in 2010		
Agriculture in-depth study	Reviewed 2013	2018	
Local Economic Development Strategy	Adopted in 2013	2018-	A117/2009
HR Strategy	Adopted 2012	2015	A92/2012
Employment equity for EDM	Adopted 2012	2015	
Recruitment and Selection Strategy	Adopted 2007	2015	A274/2007
Disaster Management Plan	Adopted 2013	2015	A192/2008
Water Services Development Plan	Reviewed 2010	2016	A117/2010
Integrated Waste Management Plan	Adopted 2013	2016	A115/2010
Integrated Transport Plan (CITP)	Developed 2008	2016	A206/2008
Road Master Plan	Developed 2009	2016	
Performance Management Policy	Adopted 2010	2015	
District-Wide Performance Management Framework	Adopted 2010	2015	A170/2010
HIV/AIDS Strategy	Reviewed 2013	2015	
Service delivery & budget implementation Plan	Adopted 2014	2015	A51/2011
Energy and Electricity Plan	Currently being developed 2013/14	2018	
Tourism Strategy	Adopted	2016	A179/2008
Public Participation Strategy	Adopted	2015	A13/2011
Youth Skill Development strategy	Adopted 2008	2015	A147/2008
Disability Strategy	Adopted 2008	2015	A148/2008
Mainstreaming Gender Development	Approved 2008	2015	A246/2008

Marketing and Communication Strategy	Adopted 2010	2012/13	A16/2010
IGR Strategy	2012	2016	
Tenure Upgrade	2010	2016	
Social Cohesion	2010	2014	
Anti-corruption strategy	Part of Risk Management Plan 2010	2016	A70/2008
Environmental Management Plan	2013	2018	

6.3 INSTITUTIONAL POLICIES

Policy	Relevant	Review Required	Council Resolution
Training policy	✓		A289/2007
Official Motor Vehicle Policy	✓	✓	R136/2002
Policy on possession of Fire-Arms	✓	✓	
Whistle blowing Policy	✓		A23/2008
Budget Policy	✓	✓	A13/2009
Resettlement Policy	✓		A193/2002
Smoking Policy	✓		A109/2002
HIV/AIDS Policy	✓		A93/2005
Bursary Policy	✓		A55/2011
Petty-Cash Policy	✓	✓	A11/2009
Policy on Cellular phones	✓	✓	A128/2004
Supply Chain Management Policy	✓	✓	A208/2005
Retirement Policy	✓		A273/2007
Promotional Material Policy	✓		A15/2009
Accounting Policy	✓	✓	A12/2009
Recruitment and Selection Policy	✓	✓	A274/2007
Dress-Code Policy	✓		A275/2007
Sexual Harassment Policy	✓	✓	A276/2007

Information Technology Security Policy	✓	✓	A279/2007
Policy on Cash and Investment Management	✓	✓	A14/2009
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	✓		A82/2009
Risk Management Policy	✓	✓	A70/2008
Fixed Assets Management Policy	✓	✓	A76/2008
Probation Policy	✓		A127/2009
Induction Policy	✓		A128/2009
Internet and E-Mail Policy	✓		
Long Service Recognition Policy	✓		A134/2009
Cell Phone Allowance Policy	✓		
Participation in the Motor Vehicle Scheme Policy	✓	✓	A283/2007
Payment Policy	✓		
Approval of Tender Documents Policy	✓		
Appointment of Professional Consultants Policy	✓		
Awarding of Tenders Policy	✓	✓	
Preferential Procurement Policy	✓	✓	
Project Steering Committee Policy	✓	✓	
Entertainment Allowance policy	✓		R76/1994
EDM Turn Around Strategy	In process		

CHAPTER 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 payer's 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 2016-17

	2016/2017 FINANCIAL YEAR					BUDGET 2017/18	BUDGET 2018/19
	ROADS	DoE	DWS	EDM	APPROVED BUDGET		
EHLANZENI DISTRICT MUNICIPALITY							-
RURAL ROAD ASSET MANAGEMENT SYSTEM	1 958 000			-	1 958 000	2 056 000	2 197 000
REVIEW OF SECTOR PLANS				1 900 000	1 900 000	800 000	
PMS SYSTEM				400 000	400 000		
COMPUTER EQUIPMENT				800 000	800 000	500 000	
FINANCIAL SYSTEM UPGRADE				3 000 000	3 000 000		
MSCOA IMPLEMENTATION				2 500 000	2 500 000	3 500 000	
HEALTHCARE WASTE MANAGEMENT(BLM & TCLM)				600 000	600 000		
RECORDS MANAGEMENT SYSTEM				100 000	100 000		
FINANCIAL MANAGEMENT AND GRAP (LM'S)				3 500 000	3 500 000	3 000 000	
VEHICLE EDM				2 000 000	2 000 000		
INTERGRATED WASTE MANAGEMENT PLAN				1 300 000	1 300 000		
UPGRADE OF DISASTER MANAGEMENT SYSTEM				4 300 000	4 300 000	-	
DISASTER RESPONSE VEHICLE				600 000	600 000		
EQUIPMENT OF LABORATORY				400 000	400 000	200 000	
TOTAL	1 958 000	-	-	21 400 000	23 358 000	10 056 000	2 197 000
MBOMBELA LOCAL MUNICIPALITY							
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY							
NKOMAZI LOCAL MUNICIPALITY							
SIBANGE BWS					-	1 700 000	4 409 964
DRIEKOPPIES BWS					-	5 846 210	6 629 695
MHLATHIPLAAS WWTW				3 000 000	3 000 000	4 500 000	
DATA CLEANSING				1 200 000	1 200 000	-	
TOTAL ALLOCATION NKOMAZI MUNICIPALITY	-	-	-	4 200 000	4 200 000	12 046 210	11 039 659
THABA CHWEU LOCAL MUNICIPALITY							
MAINTENANCE AND REFURBISHMENT OF BULK SEWER INFRASTRUCTURE				3 000 000	3 000 000	3 000 000	3 000 000
MASHISHING RETICULATION EXT 8 SEWER SUBSTATION CONSTRUCTION				3 500 000	3 500 000	4 000 000	2 500 000
UPGRADE OF PIPELINE FROM WTW TO MASHISHING RESERVOIR					-	2 000 000	4 500 000
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY	-	-	-	6 500 000	6 500 000	9 000 000	10 000 000
UMJINDI LOCAL MUNICIPALITY							
CASTLEKOP WATER PROVISION					-		1 500 000
TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY	-	-	-	-	-	-	1 500 000
BUSHBUCKRIDGE LOCAL MUNICIPALITY							
MAINTENANCE AND REFURBISHMENT OF SIGAGULE & CORK PACKAGE PLANTS				3 000 000	3 000 000		
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY	-	-	-	3 000 000	3 000 000	-	-
TOTAL	1 958 000	-	-	35 100 000	37 058 000	31 102 210	24 736 659

7.2 OPERATING BUDGET 2016-17

EHLANZENI DISTRICT MUNICIPALITY			
OPERATING BUDGET 2016/2017			
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
SUMMARY			
SALARIES WAGES AND ALLOWANCES			
SALARIES	60 745 810	64 269 000	67 996 700
BONUS	5 198 103	5 499 600	5 818 500
ACTING ALLOWANCE	850 000	899 200	951 300
ALLOWANCE TELEPHONE	-	-	-
HOUSING ALLOWANCES	1 294 488	1 369 500	1 448 900
MEDICAL FUND COUNCIL CONTRIBUTION	6 824 665	7 220 600	7 639 400
OVERTIME	814 268	861 600	911 500
PENSION FUND COUNCIL CONTRIBUTION	12 299 352	13 012 700	13 767 300
REDEMPTION OF LEAVE	79 515	11 700	12 400
TRAVELING ALLOWANCES	14 197 560	15 021 100	15 892 400
UNEMPLOYMENT INSURANCE FUND	329 557	348 800	369 000
S.A.R.S SKILLS LEVY	691 153	731 100	773 700
INDUSTRIAL LEVY	14 167	15 200	15 236
STAND-BY	14 900	15 700	16 600
TOTAL SALARY WAGES AND ALLOWANCES	103 353 538	109 275 800	115 612 936
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	10 090 019	10 675 300	11 294 600
ALLOWANCES COUNCILLORS HOUSING	240 729	254 600	269 300
CONTRIBUTION TO UIF	-	-	-
ALLOWANCES COUNCILLORS TRAVEL	3 286 007	3 476 600	3 678 300
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	245 934	260 300	275 400
PENSION FUND CONTRIBUTION	998 418	1 056 300	1 117 500
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	288 911	305 700	323 400
SITTING ALLOWANCE	533 073	564 000	596 700
MEDICAL AID CONTRIBUTION	167 944	177 800	188 100
	15 851 035	16 770 600	17 743 300
GENERAL EXPENSES			
TOURISM INDABA	200 000	211 600	223 900
LED & TOURISM DEVELOPMENT & PROMOTION	1 500 000	1 587 000	1 679 000
AWARENESS CAMPAIGNS	650 000	687 700	727 500
ADVERTISING	200 000	211 600	223 900
AIDS COUNCILS	250 000	264 500	279 800
ANNUAL REPORT	200 000	211 600	223 900
ANALYSING OF SAMPLES	80 000	84 600	89 500
ASSISTANCE TO LOCAL MUNICIPALITIES	-	-	3 157 900

AUDIT AND RISK COMMITTEE	500 000	529 000	559 700
BACTERIOLOGICAL TEST	-	-	-
BANK CHARGES	96 915	102 500	108 400
BURSARIES EMPLOYEES	600 000	634 800	671 600
CASH COLLECTION SERVICES	-	-	-
CONFERENCE AND SEMINARS	1 100 000	1 163 800	1 231 300
COMMUNITY OUTREACH	1 500 000	1 587 000	1 679 000
COMMUNITY PROFILING THROUGH RESEARCH	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	2 600 000	2 750 800	2 910 300
CONFERENCE & CONGRESS	410 000	433 800	459 000
CORPORATE IMAGE, WEBSITE AND INTERNET	200 000	211 600	223 900
CORPORATE GIS SHARED SERVICES	1 100 000	1 163 800	1 231 300
DISASTER MANAGEMENT OPERATIONAL COSTS	1 800 000	1 904 400	2 014 900
DISASTER MANAGEMENT EMERGENCY RELIEF	1 700 000	1 798 600	1 902 900
DEVELOPMENT OF IT STRATEGIC PLAN	-	-	-
ELECTRICITY,WATER & RATES	5 328 755	5 637 800	5 964 800
EDM CENTRAL IMPROVEMENT DISTRICT	1 600 000	1 692 800	1 791 000
EMPLOYEE ASSISTANCE PROGRAMME	50 000	52 900	56 000
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	-	-	-
ENGINEERING MEMBERSHIP FEES	8 655	9 200	9 700
ENTERTAINMENT	580 253	614 000	649 600
FACILITY MANAGEMENT SERVICES-MATERIALS	-	-	-
EQUIPMENT RENTAL AND SERVICES	400 000	423 200	447 700
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 200 000	1 269 600	1 343 200
FIRST AID STOCK	6 182	6 500	6 900
FUEL AND LUBRICANTS	700 000	740 600	783 600
GRAP TECHNICAL SUPPORT	-	-	-
GIS OPERATIONAL COSTS	150 000	158 700	167 900
GIS SUPPORT TO LM'S	300 000	317 400	335 800
HANDY MAN SERVICES	-	-	-
HIV/AIDS MOBILISATION PROGRAMS	450 000	476 100	503 700
IDP REVIEW	300 000	317 400	335 800
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	-	-	-
INTERFACE WITH TRADITIONAL LEADERS	-	-	-
INSURANCE	600 000	634 800	671 600
INTEREST ON EXTERNAL LOAN DBSA	21 395 905	21 495 905	21 495 905
INTEREST OTHER	-	-	-
MAKHONJWA HERITAGE SITE	200 000	211 600	223 900
LONG TERM DEVELOPMENT STRATEGY	-	-	-
LEARNERSHIP PROGRAMMES & INTERNSHIP	-	-	-
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	82 821	87 600	92 700
LEGAL COST	400 000	423 200	447 700
MAM - SAFETY & SECURITY	-	-	-
MARKETING & PUBLICITY	400 000	423 200	447 700
MATERIAL AND STOCK	580 279	613 900	649 500
MAYOR'S BURSARIES	-	-	-
MEMBERSHIP FEES SALGA	-	-	-
MPAC OPERATIONAL COSTS	-	-	-
MINIMUM COMPETENCY	-	-	-
IMIMEMO	300 000	317 400	335 800
MUNICIPAL HEALTH OPERATIONAL COSTS	500 000	529 000	559 700
OFFICE RENTAL	-	-	-
PMS OPERATIONAL COSTS- EDM FUNDS	420 000	444 400	470 200
POST BAG AND POST BOX RENTAL	5 000	5 300	5 600
POSTAGE AND STAMPS	8 887	9 400	9 900
PRINTING AND STATIONERY	1 316 117	1 392 600	1 473 400
PROFESSIONAL SERVICES	300 000	317 400	335 800
PROGRAMS AND CAMPAIGNS	650 000	687 700	727 600
PROTECTIVE CLOTHING	110 000	116 400	123 200

REFERENCE BOOKS & PERIODICALS	-	-	-
RESOURCE & INFORMATION CENTRE	50 000	52 900	56 000
RELOCATION & RECRUITMENT COSTS	-	-	-
RISK ASSESSMENT	-	-	-
DISASTER RISK PROFILLING	-	-	-
RATES	-	-	-
IT OUTSOURCE AUDIT	300 000	317 400	335 800
SUPPORT TO LOCAL INITIATIVES	-	-	-
SAFETY AMBASSADORS	4 200 000	4 443 600	4 701 300
SKILLS DEVELOPMENT:EMPLOYEES	900 000	952 200	1 007 400
SKILLS DEVELOPMENT LEVY	96 664	102 300	108 300
SECURITY SERVICES	1 320 000	1 396 600	1 477 600
TELEPHONE	1 394 475	1 475 400	1 561 000
TRADE ZONES	-	-	-
TRAVELING AND SUBSISTANCE	4 968 380	5 256 400	5 729 000
VEHICLES LICENSES	19 272	20 400	21 600
WATER	-	-	-
WEBSITE MAINTANANCE	-	-	-
VOLUNTEER PROGRAMME	800 000	846 400	895 500
VECTOR CONTROL	200 000	211 600	223 900
PLANNING INFORMATION	-	-	-
IGR WATER COLLABORATION FORUM	8 847	9 400	9 900
PROFESSIONAL MEMBERSHIP	1 211 719	1 282 000	1 356 300
MORAL REGENERATION	100 000	105 800	111 900
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	900 000	952 200	1 007 600
EDM SPEAKERS FORUM	-	-	-
IMPLEMENTATION OF CORPORATE GIS	-	-	-
INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS	-	-	-
GIS BASELINE ACQUISITION	-	-	-
AIR QUALITY MANAGEMENT PLAN	-	-	-
AIDS COUNCILS			
DISASTER MANAGEMENT PLAN	-	-	-
INDIVIDUAL PMS	100 000	105 800	111 900
METRO FM AWARDS	-	-	-
PROGRAMMES AND SUPPORT	-	-	-
CAPACITY BUILDING (COUNCILLORS)	200 000	211 600	223 900
WOMEN'S COUNCIL DIALOGUE	200 000	211 600	223 900
DISABILITY PROGRAMMES	400 000	423 200	447 700
YOUTH PROGRAMMES	500 000	529 000	559 700
SMME DEVELOPMENT	1 486 368	1 572 600	1 663 800
CHIEF WHIP'S INTERFACE PROGRAMMES	300 000	317 400	335 800
TOTAL GENERAL EXPENSES	72 685 493	75 760 505	82 233 405
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	11 109	11 800	12 500
R&M: OFFICE FURNITURE AND EQUIPMENT	82 727	87 500	92 600
R&M: FIRE BRIGADE WAGONETTES	11 109	11 800	12 500
R&M: OFFICE BUILDING	2 749 000	2 100 000	2 221 800
R&M: VEHICLES	88 870	94 000	99 500
TOTAL REPAIR AND MAINTENANCE	2 942 815	2 305 100	2 438 900
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	2 500 000	2 800 000	2 962 400

CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	10 595 487	10 000 000	10 000 000
CTF: PERFORMANCE BONUS	2 000 000	2 120 000	2 243 000
TOTAL CONTRIBUTION TO FUNDS	15 095 487	14 920 000	15 205 400
TOTAL EXPENDITURE	209 928 367	219 032 005	233 233 941
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(262 880)	(276 815)	(292 900)
RENTAL: ATM STANDARD BANK	(25 000)	(26 500)	(28 000)
RENTAL:CANTEEN	(100 000)	(105 800)	(111 900)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(387 880)	(409 115)	(432 800)
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTERST ON CURRENT BANK ACCOUNT	(6 590 000)	(3 806 800)	(4 027 500)
TOTAL INTEREST	(6 590 000)	(3 806 800)	(4 027 500)
OTHER INCOME			
SUNDRY INCOME	(800 000)	(93 300)	(93 300)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(50 000)		
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(130 000)	-	-
RSC INCOME BAD DEBT RECOVERY			
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM 2010			
TOTAL OTHER INCOME	(980 000)	(93 300)	(93 300)
FUNDS ALLOCATED TO COUNCIL ITO DORA			
Equitable share	(66 055 000)	(70 945 000)	(75 413 000)
Equitable share: RSC Levies Replacement	(155 605 000)	(159 687 000)	(164 557 000)
Finance Management Grant	(1 500 000)	(1 500 000)	(1 250 000)
Municipal Systems Improvement Grant	(1 041 000)	(1 637 000)	-
Department of Public Works	(2 274 000)		
	(226 475 000)	(233 769 000)	(241 220 000)
MUNICIPAL PROPERTY RATES			
PROPERTY RATES	-	-	-
TOTAL MUNICIPAL PROPERTY RATES	-	-	-
TOTAL OPERATING INCOME	(236 390 880)	(240134 215)	(247 970 600)
OPERATING (SURPLUS)/ LOSS	(26 462 513)	(21 102 210)	(14 736 659)
CONDITIONAL GRANTS- DORA			

Department of Public Works	-	-	-
Rural Road Asset Management Systems Grant	(1 958 000)	(2 056 000)	(2 197 000)
DWS	-	-	-
Energy Efficiency and Demand Side Management Grant	-		
National Department Roads & Transport			
Dept of Finance (MPU)	-	-	-
	(1 958 000)	(2 056 000)	(2 197 000)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
OFFICE OF THE EXECUTIVE MAYOR			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 679 782	1 777 200	1 880 300
BONUS	139 982	148 100	156 700
ACTING ALLOWANCE		-	-
HOUSING ALLOWANCES	42 000	44 400	47 000
MEDICAL FUND COUNCIL CONTRIBUTION	235 319	249 000	263 400
OVERTIME	104 800	110 900	117 300
PENSION FUND COUNCIL CONTRIBUTION	369 552	391 000	413 700
TRAVELING ALLOWANCES	275 760	291 800	308 700
UNEMPLOYMENT INSURANCE FUND	9 630	10 200	10 800
S.A.R.S SKILLS LEVY	21 375	22 600	23 900
INDUSTRIAL LEVY	465	500	500
STAND-BY	-		
TOTAL SALARY WAGES AND ALLOWANCES	2 878 665	3 045 700	3 222 300
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	608 905	644 200	681 600
ALLOWANCES COUNCILLORS TRAVEL	258 459	273 400	289 300
ALLOWANCES COUNCILLORS HOUSING	104 863	110 900	117 300
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	25 863	27 400	29 000
MEDICAL AID CONTRIBUTION	25 202	26 700	28 200
PENSION FUND CONTRIBUTION	85 522	90 500	95 700
	1 108 813	1 173 100	1 241 100
GENERAL EXPENSES			
COMMUNITY OUTREACH	1 500 000	1 587 000	1 679 000
ENTERTAINMENT	44 435	47 000	49 700
MATERIAL AND STOCK	-	-	-
MAYOR'S BURSARIES	-	-	-
PRINTING AND STATIONERY	35 771	37 800	40 000
SKILLS DEVELOPMENT LEVY	9 376	9 900	10 500
TRAVELING AND SUBSISTANCE	277 720	293 800	310 800
WOMEN'S COUNCIL DIALOGUE	-	-	-

TOTAL GENERAL EXPENSES	1 867 302	1 975 500	2 090 000
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	5 854 780	6 194 300	6 553 400
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
OFFICE OF THE SPEAKER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	2 604 391	2 755 400	2 915 200
BONUS	217 033	229 600	242 900
HOUSING ALLOWANCES	67 200	71 100	75 200
MEDICAL FUND COUNCIL CONTRIBUTION	351 431	371 800	393 400
OVERTIME	64 800	68 600	72 600
PENSION FUND COUNCIL CONTRIBUTION	572 966	606 200	641 400
TRAVELING ALLOWANCES	697 200	737 600	780 400
UNEMPLOYMENT INSURANCE FUND	18 313	19 400	20 500
REDEMPTION OF LEAVE	5 500	5 800	6 100
S.A.R.S SKILLS LEVY	33 674	35 600	37 700
INDUSTRIAL LEVY	744	800	800
TOTAL SALARY WAGES AND ALLOWANCES	4 633 251	4 901 900	5 186 200
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	5 750 159	6 083 700	6 436 600
ALLOWANCES COUNCILLORS TRAVEL	1 603 976	1 697 000	1 795 400
ALLOWANCES COUNCILLORS HOUSING	5 513	5 800	6 100
CONTRIBUTION TO UIF	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	25 863	27 400	29 000
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	288 911	305 700	323 400
SITTING ALLOWANCE	533 073	564 000	596 700
MEDICAL AID CONTRIBUTION	45 153	47 800	50 600
PENSION FUND CONTRIBUTION	494 255	522 900	553 200
	8 746 902	9 254 300	9 791 000

GENERAL EXPENSES			
ENTERTAINMENT	450 000	476 100	503 700
INTERFACE WITH TRADITIONAL LEADERS	-	-	-
MATERIAL AND STOCK	111 088	117 500	124 300
IMIMEMO	300 000	317 400	335 800
MPAC OPERATIONAL COSTS	-	-	-
PRINTING AND STATIONERY	17 580	18 600	19 700
SKILLS DEVELOPMENT LEVY	46 880	49 600	52 500
TRAVELING AND SUBSISTANCE	850 000	899 300	951 500
MORAL REGENERATION	100 000	105 800	111 900
TELEPHONE	-	-	-
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	900 000	952 200	1 007 600
EDM SPEAKERS FORUM	-	-	-
TOTAL GENERAL EXPENSES	2 775 548	2 936 500	3 107 000
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	16 155 701	17 092 700	18 084 200
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
OFFICE OF THE CHIEF WHIP			
SALARIES WAGES AND ALLOWANCES			
SALARIES	261 588	276 800	292 900
BONUS	21 799	23 100	24 400
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	8 400	8 900	9 400
MEDICAL FUND COUNCIL CONTRIBUTION	43 104	45 600	48 200
OVERTIME	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	57 549	60 900	64 400
TRAVELING ALLOWANCES		-	-
UNEMPLOYMENT INSURANCE FUND	1 926	2 000	2 100
S.A.R.S SKILLS LEVY	2 918	3 100	3 300
INDUSTRIAL LEVY	93	100	100

TOTAL SALARY WAGES AND ALLOWANCES	397 377	420 500	444 800
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	511 145	540 800	572 200
ALLOWANCES COUNCILLORS TRAVEL	193 847	205 100	217 000
ALLOWANCES COUNCILLORS HOUSING	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	25 863	27 400	29 000
MEDICAL AID CONTRIBUTION	21 439	22 700	24 000
PENSION FUND CONTRIBUTION	72 659	76 900	81 400
	824 953	872 900	923 600
GENERAL EXPENSES			
ENTERTAINMENT	11 109	11 800	12 500
MATERIAL AND STOCK	19 191	20 300	21 500
PRINTING AND STATIONERY	16 000	16 900	17 900
SKILLS DEVELOPMENT LEVY	5 860	6 200	6 600
TRAVELING AND SUBSISTANCE	33 762	35 700	37 800
CHIEF WHIP'S INTERFACE PROGRAMMES	300 000	317 400	335 800
TOTAL GENERAL EXPENSES	385 922	408 300	432 100
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	1 608 252	1 701 700	1 800 500
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
MAYORAL COMMITTEE			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 831 118	1 937 300	2 049 700
BONUS	152 593	161 400	170 800
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	58 800	62 200	65 800
MEDICAL FUND COUNCIL CONTRIBUTION	308 327	326 200	345 100
OVERTIME	10 800	11 400	12 100

PENSION FUND COUNCIL CONTRIBUTION	402 846	426 200	450 900
TRAVELING ALLOWANCES	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	13 482	14 300	15 100
S.A.R.S SKILLS LEVY	20 425	21 600	22 900
INDUSTRIAL LEVY	651	700	700
TOTAL SALARY WAGES AND ALLOWANCES	2 799 042	2 961 300	3 133 100
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	3 219 810	3 406 600	3 604 200
ALLOWANCES COUNCILLORS TRAVEL	1 229 726	1 301 100	1 376 600
ALLOWANCES COUNCILLORS HOUSING	130 353	137 900	145 900
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	168 345	178 100	188 400
MEDICAL AID CONTRIBUTION	76 151	80 600	85 300
PENSION FUND CONTRIBUTION	345 981	366 000	387 200
	5 170 366	5 470 300	5 787 600
GENERAL EXPENSES			
ENTERTAINMENT	11 109	11 800	12 500
PRINTING AND STATIONERY	24 084	25 500	27 000
SKILLS DEVELOPMENT LEVY	34 549	36 600	38 700
TRAVELING AND SUBSISTANCE	260 000	275 100	291 100
TOTAL GENERAL EXPENSES	329 742	349 000	369 300
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	8 299 150	8 780 600	9 290 000
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
FINANCE AND SUPPLY CHAIN MANAGEMENT			
SALARIES WAGES AND ALLOWANCES			

SALARIES	10 590 581	11 204 800	11 854 700
BONUS	818 799	866 300	916 500
ACTING ALLOWANCE	150 000	158 700	167 900
HOUSING ALLOWANCES	193 200	204 400	216 300
MEDICAL FUND COUNCIL CONTRIBUTION	1 056 886	1 118 200	1 183 100
OVERTIME	50 192	53 100	56 200
REDEMPTION OF LEAVE	2 808	3 000	3 200
STAND-BY	-	-	-
ALLOWANCE TELEPHONE	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 170 564	2 296 500	2 429 700
TRAVELING ALLOWANCES	2 183 520	2 310 200	2 444 200
UNEMPLOYMENT INSURANCE FUND	46 224	48 900	51 700
S.A.R.S SKILLS LEVY	130 211	137 800	145 800
INDUSTRIAL LEVY	2 200	2 300	2 400
TOTAL SALARY WAGES AND ALLOWANCES	17 395 186	18 404 200	19 471 700
GENERAL EXPENSES			
ASSISTANCE TO LOCAL MUNICIPALITIES	-	-	3 157 900
BANK CHARGES	96 915	102 500	108 400
CONFERENCE & CONGRESS	300 000	317 400	335 800
ENTERTAINMENT	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	2 600 000	2 750 800	2 910 300
INTEREST ON EXTERNAL LOAN DBSA	21 395 905	21 495 905	21 495 905
DEVELOPMENT OF IT STRATEGIC PLAN	-	-	-
EQUIPMENT RENTAL AND SERVICES	-	-	-
MATERIAL AND STOCK	-	-	-
IT OUTSOURCE AUDIT	300 000	317 400	335 800
GRAP TECHNICAL SUPPORT	-	-	-
POSTAGE AND STAMPS		-	-
PRINTING AND STATIONERY	295 338	312 500	330 600
PROFESSIONAL MEMBERSHIP	1 200 000	1 269 600	1 343 200
REFERENCE BOOKS & PERIODICALS	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	500 000	529 000	559 700
TOTAL GENERAL EXPENSES	26 688 158	27 095 105	30 577 605
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	11 109	11 800	12 500
R&M: OFFICE FURNITURE AND EQUIPMENT	82 727	87 500	92 600
R&M: VEHICLES	88 870	94 000	99 500
TOTAL REPAIR AND MAINTENANCE	182 706	193 300	204 600
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	2 500 000	2 800 000	2 962 400
CTF: BAD DEBTS		-	-
CTF: DEPRECIATION	10 595 487	10 000 000	10 000 000
CTF: PERFORMANCE BONUS	2 000 000	2 120 000	2 243 000
TOTAL CONTRIBUTION TO FUNDS	15 095 487	14 920 000	15 205 400

TOTAL EXPENDITURE	59 361 537	60 612 605	65 459 305
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
	-	-	-
RENTAL:DMC	(262 880)	(276 815)	(292 900)
RENTAL: ATM STANDARD BANK	(25 000)	(26 500)	(28 000)
RENTAL:CANTEEN	(100 000)	(105 800)	(111 900)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(387 880)	(409 115)	(432 800)
EQUITABLE SHARE			
EQUITABLE SHARE FORMULA	(66 055 000)	(70 945 000)	(75 413 000)
EQUITABLE RSC LEVIES REPLACEMENT	(155 605 000)	(159 687 000)	(164 557 000)
FINANCE MANAGEMENT GRANT	(1 500 000)	(1 500 000)	(1 250 000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	(1 041 000)	(1 637 000)	-
Department of Public Works	(2 274 000)		
	(226 475 000)	(233 769 000)	(241 220 000)
MUNICIPAL PROPERTY RATES			
PROPERTY RATES	-	-	-
TOTAL MUNICIPAL PROPERTY RATES	-	-	-
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST CURRENT BANK ACCOUNT	(6 590 000)	(3 806 800)	(4 027 500)
TOTAL INTEREST	(6 590 000)	(3 806 800)	(4 027 500)
OTHER INCOME			
SUNDRY INCOME	(800 000)	(93 300)	(93 300)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(50 000)	(65 000)	(70 000)
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(130 000)		
RSC INCOME BAD DEBT RECOVERY			
GRANT FROM BARBETON MINES		-	-
KABOKWENI STADIUM			
TOTAL SUNDRY INCOME	(980 000)	(158 300)	(163 300)
TOTAL INCOME	(236 390 880)	(240 199 215)	(248 040 600)
SURPLUS/DEFICIT	(177 029 343)	(179 586 610)	(182 581 295)
CONDITIONAL GRANTS			
Department of Public Works	-		
National Department Roads & Transport	-	-	-
Rural Road Asset Management Systems Grant	(1 958 000)	(2 056 000)	(2 197 000)
DWS	-	-	-

Energy Efficiency and Demand Side Management Grant	-	-	-
Dept of Finance (MPU)	-	-	-
	(1 958 000)	(2 056 000)	(2 197 000)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
CORPORATE SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	7 657 974	8 102 100	8 572 000
BONUS	673 815	712 900	754 200
ACTING ALLOWANCE	80 000	84 600	89 500
HOUSING ALLOWANCES	201 600	213 300	225 700
MEDICAL FUND COUNCIL CONTRIBUTION	1 161 622	1 229 000	1 300 300
OVERTIME	157 200	166 300	175 900
PENSION FUND COUNCIL CONTRIBUTION	1 602 525	1 695 500	1 793 800
STAND-BY	-	-	-
TRAVELING ALLOWANCES	1 093 440	1 156 900	1 224 000
UNEMPLOYMENT INSURANCE FUND	55 000	58 200	61 600
S.A.R.S SKILLS LEVY	85 856	90 800	96 100
INDUSTRIAL LEVY	2 418	2 600	2 800
TOTAL SALARY WAGES AND ALLOWANCES	12 771 450	13 512 200	14 295 900
GENERAL EXPENSES			
CORPORATE IMAGE, WEBSITE AND INTERNET	200 000	211 600	223 900
ENTERTAINMENT	-	-	-
EMPLOYEE ASSISTANCE PROGRAMME	50 000	52 900	56 000
EQUIPMENT RENTAL AND SERVICES	400 000	423 200	447 700
FUEL AND LUBRICANTS	700 000	740 600	783 600
MARKETING & PUBLICITY	400 000	423 200	447 700
ADVERTISING	200 000	211 600	223 900
BURSARIES EMPLOYEES	600 000	634 800	671 600
ELECTRICITY,WATER & RATES	5 328 755	5 637 800	5 964 800
FACILITY MANAGEMENT SERVICES-MATERIALS	-	-	-
FIRST AID STOCK	6 182	6 500	6 900
HANDY MAN SERVICES	-	-	-
INSURANCE	600 000	634 800	671 600
POST BAG AND POST BOX RENTAL	5 000	5 300	5 600
RATES	-	-	-
RELOCATION & RECRUITMENT COSTS	-	-	-
TELEPHONE	1 394 475	1 475 400	1 561 000
WATER	-	-	-
MATERIAL AND STOCK	450 000	476 100	503 700
CAPACITY BUILDING (COUNCILLORS)	200 000	211 600	223 900
RESOURCE & INFORMATION CENTRE	50 000	52 900	56 000

POSTAGE AND STAMPS	8 887	9 400	9 900
PRINTING AND STATIONERY	244 394	258 600	273 600
PROFESSIONAL SERVICES	300 000	317 400	335 800
PROTECTIVE CLOTHING	110 000	116 400	123 200
SECURITY SERVICES	-	-	-
ANNUAL REPORT	200 000	211 600	223 900
MINIMUM COMPETENCY	-	-	-
REFERENCE BOOKS & PERIODICALS	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	-	-
SKILLS DEVELOPMENT: EMPLOYEES	900 000	952 200	1 007 400
TELEPHONE	-	-	-
WEBSITE MAINTANANCE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	300 000	317 400	335 800
VEHICLES LICENSES	19 272	20 400	21 600
TOTAL GENERAL EXPENSES	12 666 964	13 401 700	14 179 100
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: FIRE BRIGADE WAGONETTES	11 109	11 800	12 500
R&M: OFFICE BUILDING	2 749 000	2 100 000	2 221 800
R&M: VEHICLES		-	-
TOTAL REPAIR AND MAINTENANCE	2 760 109	2 111 800	2 234 300
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	28 198 523	29 025 700	30 709 300
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
TECHNICAL SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 600 800	3 809 600	4 030 600
BONUS	324 406	343 200	363 100
ACTING ALLOWANCE	80 000	84 600	89 500
HOUSING ALLOWANCES	50 400	53 300	56 400
MEDICAL FUND COUNCIL CONTRIBUTION	328 126	347 200	367 300
OVERTIME	55 000	58 200	61 600
PENSION FUND COUNCIL CONTRIBUTION	677 446	716 700	758 300

TRAVELING ALLOWANCES	1 031 280	1 091 100	1 154 400
REDEMPTION OF LEAVE	68 507		
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	11 556	12 200	12 900
S.A.R.S SKILLS LEVY	39 921	42 200	44 600
INDUSTRIAL LEVY	651	700	700
TOTAL SALARY WAGES AND ALLOWANCES	6 268 093	6 559 000	6 939 400
GENERAL EXPENSES			
ENGINEERING MEMBERSHIP FEES	8 655	9 200	9 700
ENTERTAINMENT	-	-	-
EQUIPMENT RENTAL AND SERVICES	-	-	-
PRINTING AND STATIONERY	52 162	55 200	58 400
PROTECTIVE CLOTHING	-	-	-
IGR WATER COLLABORATION FORUM	8 847	9 400	9 900
CONFERENCE & CONGRESS	40 000	42 300	44 800
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	440 000	465 500	500 000
TOTAL GENERAL EXPENSES	549 663	581 600	622 800
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	6 817 756	7 140 600	7 562 200
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	6 120 286	6 475 300	6 850 900
BONUS	511 296	541 000	572 400
ACTING ALLOWANCE	80 000	84 600	89 500
HOUSING ALLOWANCES	117 600	124 400	131 600
MEDICAL FUND COUNCIL CONTRIBUTION	658 628	696 800	737 200

OVERTIME	144 000	152 400	161 200
PENSION FUND COUNCIL CONTRIBUTION	1 172 608	1 240 600	1 312 600
REDEMPTION OF LEAVE	-	-	-
STAND-BY	10 900	11 500	12 200
TRAVELING ALLOWANCES	1 815 360	1 920 700	2 032 100
UNEMPLOYMENT INSURANCE FUND	32 400	34 300	36 300
S.A.R.S SKILLS LEVY	67 881	71 800	76 000
INDUSTRIAL LEVY	1 395	1 500	1 600
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	10 732 354	11 354 900	12 013 600
GENERAL EXPENSES			
AWARENESS CAMPAIGNS	250 000	264 500	279 800
ANALYSING OF SAMPLES	80 000	84 600	89 500
BACTERIOLOGICAL TEST	-	-	-
CONFERENCE AND SEMINARS	900 000	952 200	1 007 400
ENTERTAINMENT	-	-	-
MATERIAL AND STOCK	-	-	-
MUNICIPAL HEALTH OPERATIONAL COSTS	500 000	529 000	559 700
PRINTING AND STATIONERY	140 638	148 800	157 400
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	711 851	753 100	701 500
VOLUNTEER PROGRAMME	-	-	-
VECTOR CONTROL	200 000	211 600	223 900
AIR QUALITY MANAGEMENT PLAN	-	-	-
TOTAL GENERAL EXPENSES	2 782 489	2 943 800	3 019 200
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	13 514 843	14 298 700	15 032 800
LESS AMOUNT DEBITED OUT			
LESS AMOUNT DEBITED OUT	-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-

	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
LED & TOURISM			
SALARIES WAGES AND ALLOWANCES			
SALARIES	4 090 080	4 327 300	4 578 300
BONUS	392 757	415 500	439 600
ACTING ALLOWANCE	30 000	31 700	33 500
HOUSING ALLOWANCES	67 200	71 100	75 200
MEDICAL FUND COUNCIL CONTRIBUTION	390 529	413 200	437 200
OVERTIME	63 200	66 900	70 800
PENSION FUND COUNCIL CONTRIBUTION	809 717	856 700	906 400
TRAVELING ALLOWANCES	1 250 880	1 323 400	1 400 200
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	42 800	45 300	47 900
S.A.R.S SKILLS LEVY	41 786	44 200	46 800
INDUSTRIAL LEVY	837	900	1 000
ALLOWANCE INTERN			
TOTAL SALARY WAGES AND ALLOWANCES	7 179 786	7 596 200	8 036 900
GENERAL EXPENSES			
TOURISM INDABA	200 000	211 600	223 900
LED & TOURISM DEVELOPMENT & PROMOTION	1 500 000	1 587 000	1 679 000
EDM CENTRAL IMPROVEMENT DISTRICT	1 600 000	1 692 800	1 791 000
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 200 000	1 269 600	1 343 200
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	82 821	87 600	92 700
ENTERTAINMENT	-	-	-
PRINTING AND STATIONERY	96 869	102 500	108 400
MAKHONJWA HERITAGE SITE	200 000	211 600	223 900
SAFETY AMBASSADORS	4 200 000	4 443 600	4 701 300
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	300 000	317 400	591 200
TOTAL GENERAL EXPENSES	9 379 690	9 923 700	10 754 600
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	16 559 476	17 519 900	18 791 500
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-

CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
INTERNAL AUDIT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 217 671	1 288 300	1 363 000
BONUS	101 473	107 400	113 600
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	25 200	26 700	28 200
MEDICAL FUND COUNCIL CONTRIBUTION	129 312	136 800	144 700
PENSION FUND COUNCIL CONTRIBUTION	267 888	283 400	299 800
TRAVELING ALLOWANCES	357 840	378 600	400 600
UNEMPLOYMENT INSURANCE FUND	5 778	6 100	6 500
S.A.R.S SKILLS LEVY	13 745	14 500	15 300
INDUSTRIAL LEVY	279	300	300
TOTAL SALARY WAGES AND ALLOWANCES	2 119 185	2 242 100	2 372 000
GENERAL EXPENSES			
ENTERTAINMENT		-	-
PRINTING AND STATIONERY	20 376	21 600	22 900
AUDIT AND RISK COMMITTEE	500 000	529 000	559 700
RISK ASSESSMENT		-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	150 000	158 700	167 900
TOTAL GENERAL EXPENSES	670 376	709 300	750 500
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	2 789 561	2 951 400	3 122 500
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-

	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
SOCIAL SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 173 593	3 357 700	3 552 400
BONUS	264 466	279 800	296 000
ACTING ALLOWANCE	15 000	15 900	16 800
HOUSING ALLOWANCES	67 200	71 100	75 200
MEDICAL FUND COUNCIL CONTRIBUTION	371 230	392 800	415 600
PENSION FUND COUNCIL CONTRIBUTION	698 191	738 700	781 500
REDEMPTION OF LEAVE	-	-	-
STAND-BY	4 000	4 200	4 400
TRAVELING ALLOWANCES	899 640	951 800	1 007 000
OVERTIME	32 400	34 300	36 300
UNEMPLOYMENT INSURANCE FUND	15 408	16 300	17 200
S.A.R.S SKILLS LEVY	41 735	44 200	46 800
INDUSTRIAL LEVY	744	800	36
TOTAL SALARY WAGES AND ALLOWANCES	5 583 607	5 907 600	6 249 236
GENERAL EXPENSES			
HIV/AIDS MOBILISATION PROGRAMS	450 000	476 100	503 700
AIDS COUNCILS	250 000	264 500	279 800
COMMUNITY PROFILING THROUGH RESEARCH	-	-	-
PRINTING AND STATIONERY	52 128	55 200	58 400
PROGRAMS AND CAMPAIGNS	650 000	687 700	727 600
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	150 000	158 700	167 900
WOMEN'S COUNCIL DIALOGUE	200 000	211 600	223 900
YOUTH PROGRAMMES	500 000	529 000	559 700
DISABILITY PROGRAMMES	400 000	423 200	447 700
TOTAL GENERAL EXPENSES	2 652 128	2 806 000	2 968 700
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
SUB TOTAL EXPENDITURE	8 235 735	8 713 600	9 217 936
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-

TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
RURAL DEVELOPMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 743 737	1 844 900	1 951 900
BONUS	145 311	153 700	162 600
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	33 600	35 500	37 600
MEDICAL FUND COUNCIL CONTRIBUTION	185 615	196 400	207 800
OVERTIME	8 500	9 000	9 500
PENSION FUND COUNCIL CONTRIBUTION	383 622	405 900	429 400
TRAVELING ALLOWANCES	512 640	542 400	573 900
UNEMPLOYMENT INSURANCE FUND	7 704	8 200	8 700
S.A.R.S SKILLS LEVY	22 242	23 500	24 900
INDUSTRIAL LEVY	372	400	400
TOTAL SALARY WAGES AND ALLOWANCES	3 043 344	3 219 900	3 406 700
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	-	-	-
ALLOWANCES COUNCILLORS TRAVEL	-	-	-
ALLOWANCES COUNCILLORS HOUSING	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	-	-	-
MEDICAL AID CONTRIBUTION	-	-	-
PENSION FUND CONTRIBUTION	-	-	-
	-	-	-
GENERAL EXPENSES			
ENTERTAINMENT	-	-	-
MATERIAL AND STOCK	-	-	-
PRINTING AND STATIONERY	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	123 645	130 800	138 400
SMME DEVELOPMENT	1 486 368	1 572 600	1 663 800
TOTAL GENERAL EXPENSES	1 610 013	1 703 400	1 802 200
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	4 653 357	4 923 300	5 208 900
CONTRIBUTION TO CAPITAL OUTLAY			

CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
OFFICE OF THE MUNICIPAL MANAGER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	12 117 400	12 820 200	13 563 800
BONUS	1 045 443	1 106 100	1 170 300
ACTING ALLOWANCE	350 000	370 300	391 800
HOUSING ALLOWANCES	210 000	222 200	235 100
MEDICAL FUND COUNCIL CONTRIBUTION	1 147 100	1 213 600	1 284 000
OVERTIME	55 876	59 100	62 500
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 418 841	2 559 100	2 707 500
TRAVELING ALLOWANCES	3 010 320	3 184 900	3 369 600
UNEMPLOYMENT INSURANCE FUND	50 076	53 000	56 100
S.A.R.S SKILLS LEVY	131 753	139 400	147 500
INDUSTRIAL LEVY	2 418	2 600	2 800
TOTAL SALARY WAGES AND ALLOWANCES	20 539 227	21 730 500	22 991 000
GENERAL EXPENSES			
CONFERENCE & CONGRESS	70 000	74 100	78 400
CORPORATE GIS SHARED SERVICES	1 100 000	1 163 800	1 231 300
ENTERTAINMENT	-	-	-
GIS OPERATIONAL COSTS	150 000	158 700	167 900
GIS SUPPORT TO LM'S	300 000	317 400	335 800
IDP REVIEW	300 000	317 400	335 800
LEGAL COST	400 000	423 200	447 700
INDIVIDUAL PMS	100 000	105 800	111 900
MATERIAL AND STOCK	-	-	-
PMS OPERATIONAL COSTS-EDM FUNDS	420 000	444 400	470 200
PRINTING AND STATIONERY	255 502	270 300	286 000
REFERENCE BOOKS & PERIODICALS	-	-	-
TELEPHONE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	700 000	740 600	783 600
PLANNING INFORMATION	-	-	-
INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS	-	-	-
IMPLEMENTATION OF CORPORATE GIS	-	-	-
GIS BASELINE ACQUISITION	-	-	-
PROFESSIONAL MEMBERSHIP	11 719	12 400	13 100
TOTAL GENERAL EXPENSES	3 807 222	4 028 100	4 261 700
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-

R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	24 346 449	25 758 600	27 252 700
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Budget	Budget	Budget
	2016/2017	2017/2018	2018/2019
DISASTER MANAGEMENT & PUBLIC SAFETY			
SALARIES WAGES AND ALLOWANCES			
SALARIES	4 056 810	4 292 100	4 541 000
BONUS	388 929	411 500	435 400
ACTING ALLOWANCE	65 000	68 800	72 800
HOUSING ALLOWANCES	152 088	160 900	170 200
MEDICAL FUND COUNCIL CONTRIBUTION	457 438	484 000	512 100
OVERTIME	67 500	71 400	75 500
REDEMPTION OF LEAVE	2 700	2 900	3 100
PENSION FUND COUNCIL CONTRIBUTION	695 037	735 300	777 900
TRAVELING ALLOWANCES	1 069 680	1 131 700	1 197 300
UNEMPLOYMENT INSURANCE FUND	19 260	20 400	21 600
S.A.R.S SKILLS LEVY	37 630	39 800	42 100
INDUSTRIAL LEVY	900	1 000	1 100
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	7 012 971	7 419 800	7 850 100
GENERAL EXPENSES			
AWARENESS CAMPAIGNS	400 000	423 200	447 700
CONFERENCE AND SEMINARS	200 000	211 600	223 900
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	-	-	-
DISASTER MANAGEMENT OPERATIONAL COSTS	1 800 000	1 904 400	2 014 900
ENTERTAINMENT	63 600	67 300	71 200
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	-	-	-
MAM - SAFETY & SECURITY	-	-	-
MATERIAL AND STOCK	-	-	-
SECURITY SERVICES	1 320 000	1 396 600	1 477 600
SKILLS DEVELOPMENT LEVY	-	-	-
DISASTER MANAGEMENT EMERGENCY RELIEF	1 700 000	1 798 600	1 902 900
DISASTER MANAGEMENT PLAN	-	-	-
VOLUNTEER PROGRAMME	800 000	846 400	895 500

PRINTING AND STATIONERY	65 275	69 100	73 100
TRAVELING AND SUBSISTANCE	171 402	181 300	191 800
TOTAL GENERAL EXPENSES	6 520 277	6 898 500	7 298 600
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	13 533 248	14 318 300	15 148 700
LESS AMOUNT DEBITED OUT			
LESS AMOUNT DEBITED OUT	-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
CONTROL			
Salaries wages and allowances	103 353 538	109 275 800	115 612 936
Remuneration of councillors	15 851 035	16 770 600	17 743 300
General expenses	72 685 493	75 760 505	82 233 405
Repair and maintenance	2 942 815	2 305 100	2 438 900
Contribution to funds	15 095 487	14 920 000	15 205 400
Contribution to capital outlay	-	-	-
Total expenditure	209 928 367	219 032 005	233 233 941
FROM SUMMARY			
Salaries wages and allowances	103 353 538	109 275 800	115 612 936
Remuneration of councillors	15 851 035	16 770 600	17 743 300
General expenses	72 685 493	75 760 505	82 233 405
Repair and maintenance	2 942 815	2 305 100	2 438 900
Contribution to funds	15 095 487	14 920 000	15 205 400
Contribution to capital outlay	-	-	-
Total expenditure	209 928 367	219 032 005	233 233 941
DIFFERENCE			
Salaries wages and allowances	-	-	-
Remuneration of councillors	-	-	-

General expenses	-	-	-
Repair and maintenance	-	-	-
Contribution to funds	-	-	-
Contribution to capital outlay	-	-	-
Total expenditure	-	-	-

CHAPTER 8

2015/16 DRAFT STRATEGIC ORGANIZATIONAL LAYER (SDBIP)

8.1 Ehlanzeni District Municipality SDBIP

The Service Delivery and Budget implementation plan of the Municipality is the document which prescribes the implementation of the IDP and the budget.

It provides clear targets and measures for each of the strategic objectives.

The SDBIP is to be signed off by the Executive Mayor within 28 days after the adoption of the IDP and budget, as it is a contract between the municipality and its stakeholders.

Final SDBIP to follow within the regulated timeframe.

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	TARGET (OUTPUT)	PROJECT	BUDGET		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2015/2016						
							Operational	Capital					
IMPROVE THE IDP STANDARD OF EDM & LMs	Integrated development Planning	Date	Approval of the 2017/18 FY IDP for EDM	New KPI	2016/17 FY IDP approved by 31 May 2017	Integrated Development Plan for EDM	Opex		Municipal Manager (Dep Man : Strategic Planning)	Office of the Municipal Manager	All departments	Public Participation and Good Governance	All priorities
		Date	Integrated Waste Management Plan Reviewed	New KPI	EDM IWMP reviewed by 31 March 2017	Integrated Waste Management Plan		1,300,000	Manager : Municipal Health and Environmental	Municipal Health and Environmental Management	All departments		
		Date	Water Services Development Plan reviewed	New KPI	Water Services Development Plan reviewed by 31 March 2017	Water Services Development Plan		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		
		Date	Energy Master Plan reviewed	New KPI	EDM Energy Master Plan reviewed by 31 March 2017	Energy Master Plan reviewed		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		
		Date	Integrated Transport Plan reviewed	New KPI	EDM Integrated Transport Plan reviewed by 31 March 2017	Integrated Transport Plan		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	TARGET (OUTPUT)	PROJECT	BUDGET		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2015/2016						
							Operational	Capital					
IMPROVE THE IDP STANDARD OF EDM & LMs	Integrated development Planning	Date	Approval of the 2017/18 FY IDP for EDM	New KPI	2016/17 FY IDP approved by 31 May 2017	Integrated Development Plan for EDM	Opex		Municipal Manager (Dep Man : Strategic Planning)	Office of the Municipal Manager	All departments	Public Participation and Good Governance	All priorities
		Date	Integrated Waste Management Plan Reviewed	New KPI	EDM IWMP reviewed by 31 March 2017	Integrated Waste Management Plan		1,300,000	Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments		
		Date	Water Services Development Plan reviewed	New KPI	Water Services Development Plan reviewed by 31 March 2017	Water Services Development Plan		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		
		Date	Energy Master Plan reviewed	New KPI	EDM Energy Master Plan reviewed by 31 March 2017	Energy Master Plan reviewed		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		
		Date	Integrated Transport Plan reviewed	New KPI	EDM Integrated Transport Plan reviewed by 31 March 2017	Integrated Transport Plan		Unspecified Capex	Manager : Technical Services	Technical Services	All departments		

ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO THE DISTRICT	Partnerships with economic and service delivery value	Number	Number of partnerships with economic benefit established/formalised	5 (2 - CID, 1 - LVCC, 1 - Barberton Mines, 1 Protea Tyres)	1 partnership established/formalised by 30 June 2017	Partnerships for economic development	Opex		Manager : LED, Tourism and Rural Development	Manager : LED, Tourism and Rural Development	Office of the Municipal Manager, Finance	LED	Decent jobs
		Number	Number of reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality in terms of service delivery & economic benefits	MOU/SLA with service delivery partners (LEFPA, SANTAM, UJ, Nelson Mandela University, TUT) and economic benefit partners(CID, LVCC,Safety Ambassador, Protea Tyres)	10 Reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality by 30 June 2017 (6 partners in terms of service delivery & 4 partners on economic benefits)	Existing Partnerships for service delivery & economic benefits	Opex		Municipal Manager	All departments with partnerships need to include this indicator	All departments	Service delivery and Infrastructure Development	All priorities

DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Service delivery and Project Implementation	Percentage	Number of technical services projects completed	No baseline - new KPI	4 technical services projects completed by 30 June 2017	Water, Sanitation, Civil services and Roads & Transport.	12 500 000	Manager : Technical Services	Technical Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
	Number	Number of Disaster awareness campaigns	Six awareness campaigns	Five Disaster Awareness Campaigns held by 30 June 2017	Disaster Risk Management and Crime Awareness Programme	400 000	Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development	
	Number	Number of reports on Disaster Incidents	No baseline (new indicator)	4 Reports on Disaster Incidents submitted to council by 30 June 2017.	Disaster Relief Programme	#####	Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development	
	Number	Number of reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system by 30 June 2017	Operational Disaster Management Centre and Satellite Centres	#####	Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development	
	Number	Number of Disaster Management Volunteer Assessment Reports	No baseline	4 Disaster Management Volunteer Assessment Reports by 30 June 2017	Volunteers	800 000	Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development	

		Number	Number of reports submitted to National District Health System (NDHS) & Council	4 reports submitted to NDHS	4 reports submitted to the National District Health System (NDHS) & Council by 30 June 2017	Municipal Health Services (NDHS)	500 000		Manager : Municipal Health and Environmental Management	Manager : Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Social Projects implemented	None	13 Social Projects implemented by 30 June 2017	2 Youth Projects 2 Women Empowerment Projects 2 Disability Projects 3 Children's Right Projects 1 Elderly Project 2 Gender Projects 1 HIV/AIDS Projects	Unspecified Opex		Manager : Social Services & Disaster Management	Manager : Social Services & Disaster Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Date	Finalisation of awarding bursaries to students	New KPI	Awarding of bursaries to students finalized by 31 January 2017	Mayor's bursary program	Unspecified Opex		Corporate Services	Corporate Services	Municipal Manager (Office of the Executive Mayor)	Service delivery and Infrastructure Development	Decent jobs

CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	District Economic Growth	Number	Number of job opportunities created and maintained through the EPWP programme	267 Job opportunities created (FY2014/15)	210 job opportunities created and maintained through the EPWP programme by 30 June 2017	Job creation through the projects of the EPWP	#####	-	Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	LED	Decent jobs, Rural Development and Agrarian Reform
		Number	Number of cooperatives benefitting from training and mentorship programmes	10 cooperatives benefitted	10 cooperatives benefitting from training and mentorship programmes by 30 June 2017	SMME Development	#####	-					
		Number	Number of Tourism Promotion events	6 Tourism promotion events	6 Tourism Promotion events by 30 June 2017	Tourism/Investment Promotion events	Unspecified Opex	-					
SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Support to Local Municipalities	Number	Number of reports on the implementation of the IMSP	New KPI	4 Reports on the implementation of the IMSP by 30 June 2017	Integrated Municipal Support Plan (IMSP)		4 700 000	All Managers	All departments	All departments	Service delivery and Infrastructure Development	All priorities
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	IGR & Stakeholder Relations	Number	Number of meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum by 30 June 2016	IDP Representative Forum	100 000		Municipal Manager (Deputy Manager : IGR)	Office of the Municipal Manager	All departments	Public Participation and Good Governance	All priorities

		Number	Number of meetings held by the Good Governance and Administration Cluster	4 meetings for the FY2014/15	4 meetings held by the Good Governance and Administration Cluster by 30 June 2017	Good Governance and Administration Cluster	Opex		Municipal Manager (Deputy Manager : IGR)	Corporate Services	Office of the Municipal Manager, Finance	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Social Needs Cluster	Quarterly meetings (4)	4 meetings held by the Social Needs Cluster by 30 June 2017	Social Needs Cluster	Opex		Municipal Manager (Deputy Manager : IGR)	Social Services	Office of the Municipal Manager, Finance	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth Cluster sessions	3 meetings held by the Economic Growth and Infrastructure Development Cluster by 30 June 2017	Economic Growth and Infrastructure Development Cluster	Opex		Municipal Manager (Deputy Manager : IGR)	LED, Tourism and Rural Development	Office of the Municipal Manager, Finance, Technical Services	Public Participation and Good Governance	All priorities
MANAGEMENT PERFORMANCE	Organisational Performance Management System	Time frame	SDBIP to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2015/16 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2017/18 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP	Opex		Municipal Manager (Dep Man : OPM/M&E)	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities

		Number	Number of organisational performance reports	4 (FY2014/15)	4 organisational performance reports by 30 June 2017	Organisational Performance Reports	Opex						
	Individual Performance Management System	Number	Number of performance reviews on the IPMS for the FY	4 reviews done on IPMS	4 performance reviews of the IPMS by 30 June 2017	IPMS Reviews and Appraisals	500 000		Municipal Manager (Dep Man : IPM)	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities
IMPLEMENT M & E	Monitoring and Evaluation	Date	Number of progress reports on the implementation of the 2015/16 FY M&E Workplan	No M&E Workplan in place	4 progress reports on the implementation of the 2016/17 FY M&E Workplan	M&E Workplan	Opex		Municipal Manager (Deputy Manager : OPM/M&E)	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities
ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING, RESEARCH AND INNOVATION	Benchmarking	Number	Number of organisational benchmarking engagements	New KPI	2 reports on benchmarking processes by 30 June 2017	Benchmarking	Opex		All Departmental Managers	All departments	All departments	Institutional Development and Transformation	All priorities
	Research and Development	Number	Number of research reports tabled to Council	New KPI	2 x Research Reports by June 2017	Research on basic service delivery	Opex		Municipal Manager (Dep Man : Strategic Planning)	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities

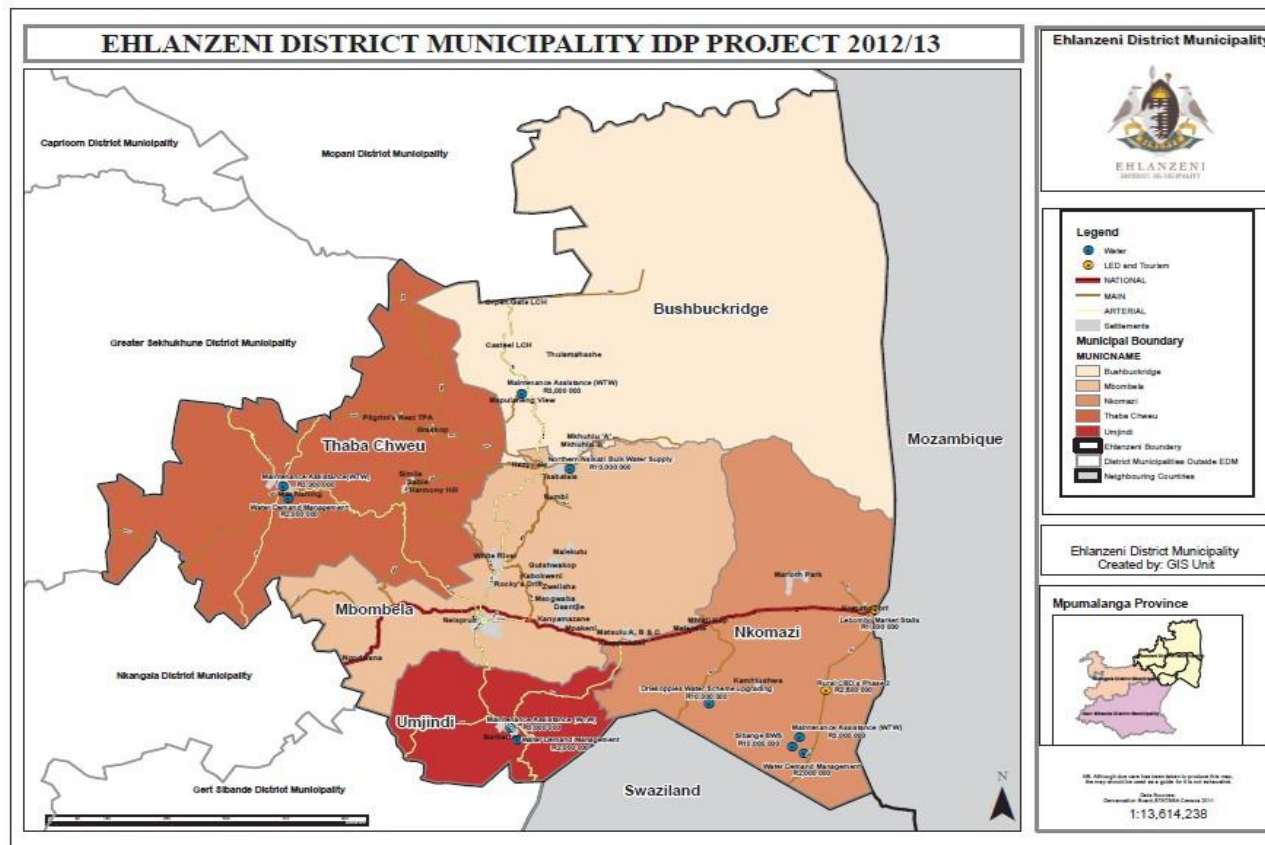
IMPROVE STAFF SKILLS AND DEVELOPMENT	Training and Development of Staff	Number	Number of Skills Development Programmes implemented	17 programmes implemented	16 Skills Development Programmes implemented by 30 June 2017	Implementation of Skills Development Programmes	900 000		Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Communication, Marketing & Branding	Number	Number of projects implemented as per the Communication Plan	4 Siya Deliver Manje 1 Annual Report and 4 Radio Slots by 30 June 2015	13 Projects implemented as per the Communication Plan 30 June 2017	4 Siya Deliver Manje 1 Annual Report and 8 Radio Slots	Unspecified Opex		Manager : Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
MANAGE ORGANISATIONAL RISKS	Risk Management	Number	Number of updates of the Organisational Risk Register	4 updates of the Organisational Risk Register	4 updates of the Organisational Risk Register by 30 June 2017	Risk Register	Opex		Municipal Manager (Risk Management Officer)	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Institutional development	Number	Number of reports on compliance submitted to the Risk and Fraud Prevention Committee	2 reports on compliance submitted to the Risk and Fraud Prevention Committee	4 compliance reports submitted to the Risk and Fraud Prevention Committee by 30 June 2017	Compliance reports	Opex		Municipal Manager (Risk Management Officer)	Office of the Municipal Manager	No departments	Institutional Development and Transformation	All priorities

ENSURE PRUDENT FINANCIAL MANAGEMENT	Implementation of Financial Management Practices	Number	Number of section 71 reports submitted to Council, PT & NT	12 monthly section 71 reports submitted in the 2014/15 FY	12 monthly section 71 reports submitted to NT, PT and Council by 30 June 2017	Section 71 reports	Opex		Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities
		Number	Number of SCM Reports submitted to Council	New KPI	12 sets of SCM Reports (below/above R200 000 & deviations) submitted to Council by 30 June 2017	SCM Reports	Opex		Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities

CHAPTER 9

EDM PROJECTS AND PROGRAMMES

Figure 32: EDM Spatial Mapped Capital Projects



National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Draft Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Technical Services														
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Spillages & blockages in the sewer Infrastructure	Improve sustainability of municipal services	Maintenance & Refurbishment of WWTW	ThabaChweu LM	Percentage of project implemented		100% of project completed by 30 June 2017	R3 000 000	R7 000 000	R7 000 000	EDM	Funded
			Spillages & blockages in the sewer Infrastructure	Improve sustainability of municipal services	Mashishing Reticulation EXT8 Sewer substation construction	ThabaChweu LM	Percentage of project implemented		100% of project completed by 30 June 2017	R3 500 000	R4 000 000	R2 500 000	EDM	Funded
			Lack of pavement management system	To maintain the rural road asset management system	Rural road asset management system		Percentage of project implemented		100% of project completed by 30 June 2017	R1 958 000	R2 056 000	R2 197 000	EDM	Funded
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM			Maintenance and refurbishment of Sigagule & Cork package plants	Bushbuckridge LM	Percentage of project implemented		100% of project completed by 30 June 2017	R3 000 000	R-	R-	EDM	Funded
		Deliver service and implement projects in line with mandate of EDM	Deterioration of the oxidation ponds walls	Repairs to walls to prevent breakage	Refurbishment of Mhlatiplaas WWTW	Nkomazi LM	Percentage of project implemented		100% of project completed by 30 June 2017	R3 000 000	R4 500 000	R-	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Disaster and Social Development														
Building a capable state	Health	Improve Institutional transformation and development	Uncoordinated planning processes within the district	To ensure proper coordination planning processes are strengthened and improved	HIV/TB mobilization programme	All LMs	Number of HIV/TB mobilization programme implemented		All LM's and sector departments in the district	R450 000	R476 100	R503 700	EDM	Funded
		Improve Institutional transformation and development	Lack of capacity in governance structures	To strengthen the functioning of governance and oversight structures	AIDS Council		Number of AIDS council sittings			R250 000	R264 500	R279 800	EDM	Funded
Providing quality health care	Health	Improve Institutional transformation and development	Lack of capacity in governance structures	To strengthen the functioning of governance and oversight structures	Programmes & campaigns					R650 000	R687 700	R727 600	EDM	Funded
					Youth Programmes					R500 000	R529 000	R559 700	EDM	Funded
					Disability Programmes					R400 000	R423 200	R447 700	EDM	Funded
		Deliver service and implement projects in line with the mandate of EDM	Lack of disaster management awareness	To improve community resilience in terms of disaster risk management	Disaster Awareness	All LM's	Number of Disaster management Awareness campaign		1 per LM Awareness campaign by 30 June 2017	R400 000	R423 200	R447 700	EDM	Funded
		Deliver service and implement projects in line with the mandate of EDM	Lack of disaster management awareness	To improve capacity of decision makers on Disaster management Indaba	Disaster management Indaba	All LM's	Number of Disaster management Indaba		1 Disaster management Indaba	R500 000	R-	R-	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Disaster and Social Development														
Improving education and training	Rural development, food security and land reform	Improve Institutional transformation and development	District is prone to disaster	To provide emergency relief material to communities in need	Disaster Management Emergency Relief	All LM's			Report per Q	R1 700 000	R1 798 600	R1 902 900		Funded
Improving education and training	Rural development, food security and land reform	Improve Institutional transformation and development	Lack of capacity Disaster center		Disaster management Volunteer Programme	All LM's			4 Quarterly reports	R800 000	R846 400	R895 500		Funded
			Poorly coordinated Disaster Management processes within the district	To ensure efficient coordination and communication	Disaster Management centres	EDM and All LM's	Number of reports	4 Quarterly meetings	R1 800 000	R1 904 400	R2 014 900		Funded	
			Outdated system incident command system	Maintenance of system incident command system	Incident command Vehicle	All 5 LM's				R600 000	R-	R-		Funded
				To ensure safety and security of political and administrative staff and assets	Security Services	EDM	Number of report on the Implementation of security services			R1 320 000	R1 396 600	R1 477 600	EDM	Funded
					Women's Council Forum					R200 000	R211 600	R223 900		Funded
					2 x Fire Trucks					R-	R-	R-		Unfunded
			Unemployment of disabled persons		Job readiness training project for persons with disabilities					R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Disaster & Social Services														
	The creation of decent work and sustainable livelihood	Deliver services and implement projects in line with EDM's mandate	Exclusion of persons with disabilities in sports and recreational activities	Assist LM's to review and update plans	Disability Sports day for persons with disability	All 5 LM's					R-	R-	R-	Unfunded
Providing quality Health care	Health	Improve Institutional transformation and development			HIV/TB, Gender strategy. Disability, elderly. Youth & women	All 5 LM's	6 x Updated Plans				R-	R-	R-	Unfunded
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver services and implement projects in line with EDM's mandate	Poorly coordinated disaster management processes in the district	To ensure proper coordination & communication planning processes are strengthened and improved	Satellite centres ICT License renewal		Functional & interconnectivity of ICT systems				R-	R-	R-	Unfunded
Improving education and training	Rural development, food security and land reform	Improve Institutional transformation and development	Lack of capacity	To strengthen the functioning of disaster management centres	Deploy volunteers, personnel training		Number of initiatives		All 5 LM's		R-	R-	R-	Unfunded
			Poor implantation and advancement of children rights in the District	Deliver services & implement projects in line with EDM's mandate	Children's Summit						R-	R-	R-	Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line 2014/15	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Spatial Rationale Environmental Management and Sustainability														
Outcome 9														
Department: Municipal Health														
Providing quality health care	Health	Deliver services and implement projects in line with the EDM's mandate	High rate of maternal death due to poor hygiene practices	Reduce maternal death rate	Global Hand Wash Awareness	1 LMs (Nkomazi LM)	Number of Global hand wash Awareness events		1 Global hand wash by 30 June 2017	R250 000	R264 500	R279 800	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects inline with the EDM's mandate	Mandate of EDM	To provide Municipal Health Services	Municipal Health sampling programme	EDM	Number of micro biological & chemical samples analyzed			R80 000	R84 600	R89 500	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the EDM's mandate	Poor hygiene and cleanliness within communities	To raise Vector control awareness/clean-up campaign	Vector control clean up/ awareness	1 LM	Number of vector control awareness/clean up campaigns		1 vector control awareness/clean up campaign by 30 June 2017	R200 000	R211 600	R223 900	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the EDM's mandate	Increased number of incidents resulting from consumption of contaminated food	To improve food quality	Equipment for Laboratory	EDM				R400 000	R200 00	R-	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the EDM's mandate	Mandate of EDM	To provide Municipal Health Services	Municipal Health operational costs	EDM				R500 000	R529 000	R559 700	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects in line with the EDM's mandate	Mandate of EDM	To provide Municipal Health Services	Healthcare Risk Waste Management	Bushbuck ridge & Thaba Chweu LM	Establish Healthcare waste generation data base	New KPI	Health care waste generation data base established by 30 June 2017	R600 000	R-	R-	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line 2014/15	Target	Budget			Source	Funded /Unfunded
										2016/17	2017/18	2018/19		
KPA: Spatial Rationale Environmental Management and Sustainability														
Outcome 9														
Department: Municipal Health														
					Integrated waste management plan	EDM				R1 300 000	R-	R-	EDM	Funded
UNDED	Health	Deliver services and implement projects in line with the EDM's mandate	Global warming (Unpredictable climate change)	Raise awareness to circumvent the impact of climate change	Climate Change Awareness	4 LMs	Number of Climate change Awareness events		4 Awareness Climate change by 30 June 2017	R-	R-	R-		Unfunded
Transform urban and rural spaces	Health	Support and monitor local municipalities in specific areas of need	High incidents of illegal dumping	Assist LM's to ensure hygienic and safe environment for communities	Rehabilitation of illegal dumping sites	All 5 LMs	Number of illegal dumping sites rehabilitated			R-	R-	R-		Unfunded
Providing quality health care	Health	Deliver services and implement projects inline with EDM's mandate	Short life span of landfill sites	Reduce waste from the landfill sites and improve sanitation	Bio-mass energy	LMs	Number of Bio-mass energy projects completed		2 x LM's	R-	R-	R-		Unfunded
Providing quality health care	Health	Deliver services and implement projects inline with EDM's mandate	Lack of municipal health profiles (Data collection capturing)	To have a credible database of business profiles	Development of data base for business community profile	EDM	Development of a district wide business profile		District wide business profile	R-	R-	R-		Unfunded
Providing quality health care	Health	Improve Institutional transformation and development	Lack of promulgated by-laws hampers service delivery	Improve effective execution and management of municipal services	Promulgation of by-laws	EDM	Promulgation of by-laws			R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Corporate Services														
Building a capable state	Education	Improve staff skills and development	Staff not meeting minimum competency requirements	To train all staff to meet the minimum competency requirements as set out by National Treasury	Skills development programme determined by National Treasury competency	EDM	Number of identified employees attending training on the minimum competency requirement	New KPI	21 of identified employees attending training on the minimum competency requirement by 30 June 2017	R900 000	R952 200	R1 007 400	EDM	Funded
Building a capable state	Education	Improve staff skills and development	Poor utilization of Resource information centre	To instill a culture of learning and to improve productivity	Resource & Information Centre	EDM	Number of Resource information centre awareness sessions		4 R & I Awareness sessions by 30 June 2017	R50 000	R52 900	R56 000		Funded
			High levels of social and psychological stress	To improve staff wellness	Employee Assistance Programme	EDM	Number of Employee assistance programmes		4 EA Programmes	R50 000	R52 900	R56 000		Funded
			Shortage of Skills & funding to address scarce skills in the District	Improve skills development of both officials & external students	Bursaries for Employees & External students	EDM	% of qualifying applicants provided with bursaries		100% of qualifying applicants	R600 000	R634 800	R671 600		Funded
			Lack of fundamental skills for decision making	Development of capacity & enhancement of skills	Capacity Building (Councilors)	EDM	Number of training interventions implemented		2 training interventions implemented by 30 June 2017	R200 000	R211 600	R223 900		Funded
			Inactive institutional website & poor safeguarding of corporate identity	Improve image of the Institution	Corporate image & Internet	EDM				R200 000	R211 600	R223 900		Funded
			Poor publicity of EDM activities	Improve image of the Institution	Marketing & Publicity	EDM				R500 000	R529 000	R559 700		Funded
			Poor interaction with the public	Improve image of the Institution	Advertising	EDM				R200 000	R211 600	R223 900		Funded
			Possible loss or destruction of municipal records	To automate & improve efficiency of the current manual records management system	Records Management System	EDM				R100 000	R-	R-		Funded

The best performing district of the 21st century

			No off-site storage	To prevent possible loss or destruction of municipal records owing to Environment hazard	Off-Site Storage for Municipal Records	EDM				R-	R-	R-		Unfunded
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National Priority	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Municipal Manager														
Transforming urban and rural Spaces	Rural development, Food security and land reform	Deliver services and implement projects in line with the mandate of EDM		To ensure district wide responsive IDP's are developed	IDP Review & Development	EDM	Aligned EDM & LM's IDP		Aligned EDM & 5 Local Municipalities IDP's	R300 000	R317 400	R335 800	EDM	Funded
					Performance Management System - Operational	EDM				R420 000	R444 400	R470 200	EDM	Funded
				To maintain the PM System	Performance Management System	EDM				R400 000	R-	R-	EDM	Funded
			Improve performance within EDM	To implement and maintain the IPMS	Performance appraisal	EDM			1 Performance appraisal on IPMS for 2015/16 FY	R100 000	R105 800	R111 900	EDM	Funded
					Review of Sector Plans	EDM				R1 900 000	R800 000	R-	EDM	Funded
Building a capable state		Support and monitor local municipalities in specific areas of need	Insufficient GIS infrastructure within the LM's	To capacitate the LM's on GIS infrastructure	Corporate GIS Shared Services	EDM and LM's				R1 100 000	R1 163 800	R1 231 300	EDM	Funded
		To improve the IDP standards of EDM and LM's	Lack of spatial and non-spatial information to inform planning	To provide up to date, accurate and reliable spatial baseline data	Baseline data acquisition, maintenance and distribution	EDM and LM's	Number of spatial data sets collected and distributed		5 LM's spatial data sets collected and distributed by 30 June 2017	R150 000	R158 700	R167 900	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Municipal Manager														
Building a capable state		Support and monitor Local municipalities in specific areas of need	Lack of knowledge and understanding the value of investing in GIS	To enhance the effectiveness and efficiencies of GIS	Implementation of the GIS Strategy	EDM and LM's	Number of reports on the implementation of the GIS strategy	GIS Strategy adopted 2014/15	4 Reports on the implementation of the GIS strategy by 30 June 2017	R300 000	R317 400	R335 800	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth	High unemployment rate	To create work opportunities through ensuring that the District is a preferred tourist destination	EDM Central Improvement District	EDM	Number of work opportunities created through the central improvement District initiative	20	40 work opportunities created by 30 June 2017	R1 600 000	R1 1 692 800	R1 791 000	EDM	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive Environment for district economic development and growth	High unemployment rate	To create work opportunities through ensuring safety, security and clean parking areas	Safety Ambassadors	EDM	Number of work opportunities created	66	120 work opportunities created by 30 June 2017	R4 200 000	R4 443 600	R4 701 300	EDM	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth	High unemployment rate	To create work opportunities through ensuring safe and clean environmental areas	EDM Clean-up campaign in all LMs	EDM	Number of work opportunities created		50 work opportunities created by 30 June 2017	R1 200 000	R1 269 600	R1 343 200	EDM	Funded
Economic Development Economic Development Economic Development		Create a conducive environment for district economic development and growth	Lack of promotion of tourism attractions within EDM	To promote the District as a preferred tourism destination	National Tourism Indaba	Local municipalities	Number of Tourism Indaba's attended during the financial year	6	1 Tourism Indaba attended by 30 June 2017	R200 000	R211 600	R223 900	EDM	Funded
Economic Development Economic Development Economic		Create a conducive environment for district economic development and growth	Lack of funding for the development of Makhonjwa Heritage Site to be proclaimed as	To contribute towards the development of Makhonjwa Heritage site	Makhonjwa Heritage Site	ULM				R200 000	R211 600	R223 900	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
		Create a conducive environment for district economic development and growth	Lack of information available to SMME's	To share information with communities and SMME's on the support available	Outreach Programme Business Days for communities	EDM	Number of Outreach events	0	1 Outreach event for Business Days by 30 June 2017	R82 821	R87 600	R92 700	EDM	Funded
		Create a conducive environment for district economic development and growth			LED & Tourism development & promotion		Number of LED & Tourism development programmes			R1 500 000	R1 587 000	R1 679 000	EDM	Funded
				To capacitate SMMEs and community Enterprises through training & mentorship	SMME Development and Mentorship	Local Municipalities	No of SMME's mentored/capacitated	6 co-ops		R1 500 000	R1 587 000	R1 679 000	EDM & Barberton Mines	Unfunded
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		R-	R-	R-		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			R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Executive Mayor														
		To Improve Institutional transformation and development		To promote good governance through community engagements	Community Outreach	EDM	Number of Mayoral outreach programmes held	4 Mayoral outreach programmes	8 Mayoral outreach programmes by 30 June 2017	R1 500 000	R1 587 000	R1 679 000	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2016/17	2017/18	2018/19		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Speaker														
Transforming society uniting the Nation	Education	Strengthen IGR and Stakeholder relations Implement M & E		Create relations between traditional leaders & councillors. Collaborate with DCSR & LM's enhancing community/public participation in District programmes	IMIMEMO Moral Regeneration		% Involvement in the implementation of the programmes		100% involvement in the implementation of the programmes	R300 000 R100 000	R317 400 R105 800	R335 800 R111 900	EDM	Funded
				To capacitate the ward committees of all LM's	Public participation & consultation processes (Training)	EDM	Number of trainings conducted for ward committees		4 trainings conducted for ward committees by 30 June 2017	R900 000	R952 200	R1 007 600	EDM	Funded
				To promote good governance through engagements with councillors	Speakers Foun	EDM	Number of Speakers Forums held		4 Speakers Forums by 30 June 2017	R50 000	R52 900	R56 000	EDM	Funded
					MPAC					R-	R-	R-	EDM	Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded	
										2016/17	2017/18	2018/19			
KPA: Basic Service Delivery and Infrastructure															
Outcome 9															
Department: Finance and Supply Chain Management															
		Institutional transformation development	Avoiding the risk of non-functional systems	To ensure business continuity	Computer Maintenance & support	EDM					R2 600 000	R2 750 800	R2 910 300	EDM	Funded
		Institutional transformation development	Inadequate I.T Systems	To ensure business continuity	I.T Outsource Audit						R300 000	R317 400	R335 800	EDM	Funded
		To ensure prudent financial management	Non-compliance in terms of financial management practices	To ensure prudent financial management	Financial management and GRAP (LM's)						R3 500 000	R3 000 000	R-	EDM	Funded
		Institutional transformation development	Avoiding the risk of non-functional systems	To ensure business continuity	Computer Equipment						R800 000	R500 000	R-	EDM	Funded
		Institutional transformation development	Avoiding the risk of non-functional systems	To ensure business continuity	Financial Systems Upgrade						R3 000 000	R-	R-	EDM	Funded
					MSCOA Implementation						R2 500 000	R3 500 000	R-	EDM	Funded

Sector Departments

EHLANZENI DISTRICT				
Project/programme name/ description (DPWR&T)	Project beneficiary/ward/ location	2016/17 target	2016/17 budget allocation (annual) R'000	Total project cost R'000
Bushbuckridge				
Design: Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Rolle Village	Final design	6 590	11 500
Construction of access to new Traffic College	Mkhuhlu	100% completion	2 793	2 925
Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Dumphries	100% completion	1 071	23 805
Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Thulamahashe	Site establishment	2 000	11 250
Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km)	Justicia & Lilydale	45% completion	73 636	111 375
Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km)	Justicia & Lilydale	45% completion	26 476	129 375
Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuck-ridge) and Merry Pebble (Phase 1) (10km)	Merry Pebble	95% completion	17 200	159 955
Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	New Forest	5% completion	17 023	71 300
Repair of Marite foot bridge	Marite	100% completion	1 141	1 141
Mbombela				
Municipal Support (2016/17) Road Repair in Pienaar	Pienaar	100% completion	30 000	31 148
Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	Numbi and Makoko	100% completion	38 439	40 250
Upgrade of D2967, Including 0.5 km Section on Road D2969 and Construction of a Bridge between Manzini and Mgcobaneni	Manzini and Mgcobaneni	100% completion	2 704	54 416
Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Jerusalem	100% completion	15 229	189 189

Project/programme name/ description (DPWR&T)	Project beneficiary/ward/ location	2016/17 target	2016/17 budget allocation (annual) R'000	Total project cost R'000
Nkomazi				
Light Rehabilitation of Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	Mbuzini	50% completion	122 646	140 625
Rehabilitation of Tonga Hospital access road (0.9 km)	Tonga	Practical completion	1 710	4 297
Construction of Masibekela Culvert	Masibekela	100% completion	1 000	1 000
Umjindi				
Design and Upgrade: D236 (Umjindi Trust Road) West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	Umjindi Trust Road	55% completion	60 905	92 750
Thaba- chweu				
Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2, 3 & 4) (38 km)	Mashishing and Bambi	Final design	7 566	22 698
Rehabilitation of Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	Mashishing and Bambi	100% completion	31 733	137 353
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 2) (12 km)	Mashishing and Bambi	5% completion	12 355	155 250

DEPARTMENT OF WATER AND SANITATION

EHLANZENI DISTRICT				
Project/programme name/ description (DWA&S)	Project beneficiary/ward/ location	Targeted Project completion	2016/17 budget allocation (annual) R'000	Total project cost R'000
Bushbuckridge				
Orinoco A West (MWIG)	Orinoco A West	30 June 2017	11 665 604.96	11 665 604.96
Violet Bank A (MWIG)	Violet Bank A	30 June 2017	4 465 858.83	4 465 858.83
Violet Bank B (MWIG)	Violet Bank B	30 June 2017	27 415 137.49	27 415 137.49
Violet Bank C (MWIG)	Violet Bank C	30 June 2017	11 722 707.09	11 722 707.09
Mkhulu LCH (MWIG)	Mkhulu LCH	30 June 2017	41 275 693.63	41 275 693.63
Arthurstone (MWIG)	Arthurstone	30 June 2018	15 000 000.00	91 783 292.41
Mkhulu A & B (MWIG)	Mkhulu A & B	30 June 2018	16 000 000.00	132 633 544.52
Mkhulu LCH (MWIG)	Mkhulu	30 June 2018	16 000 000.00	43 339 476.21
Shatale (MWIG)	Shatale	30 June 2018	12 000 000.00	90 179 398.26
Soweto (MWIG)	Soweto	30 June 2018	11 000 000.00	46 219 455.36
Casteel (MWIG)	Casteel	30 June 2018	10 000 000.00	45 327 585.57
Hoxane Bulk Water supply (Phase3 Ext) (RBIG)	Ward 1 for Bushbuckridge LM and Ward 39D for Mbombela LM	30 June 2017	42 820 000.00	128 318 400.00
Mbombela				
Refurbishment of White River WTW and Country Estate WTW(MWIG)	Ward 30	June 2017	2 000 000	2 000 000
Refurbishment of WTW in Hazyview (MWIG)	Ward 1	June 2017	3 000 000	3 000 000
Refurbishment of Water network, AC Replacement and Booster pump station in White River and Rocky's Drift (MWIG)	Ward 30	June 2017	4 000 000	4 000 000
Refurbishment of Water network, AC Replacement and Booster pump station in Hazyview (MWIG)	Hazyview	June 2017	3 1074 895	107 895

Project/programme name/ description (DWA&S)	Project beneficiary/ward/ location	Targeted Project completion	2016/17 budget allocation (annual) R'000	Total project cost R'000
Refurbishment of Kanyamazane to Pienaar Bulk line (Valves, Damage to pipelines, Chambers etc)	Wards 2,4,10,18,19,20,21,22,2 3,24,26,29,33,35	June 2017	3 200 000	3 200 000
Refurbishment of package plants (Mshadza, Majika, Mganduzweni (MWIG)	Wards 5,9,25	June 2017	6 500 000	6 500 000
Upgrade of Phumlani to Whiteriver bulk water line (MWIG)	Ward 30	June 2017	3 000 000	3 000 000
Refurbishment of Kabokweni Water Network (MWIG)	Ward 30	June 2017	5 904 386	5 904 386
Boreholes (MWIG)	Various Wards	June 2017	13 787 719	13 787 719
Backdoor, Mbonisweni, Phathwa- Augmentation line (MWIG)	Ward 30	June 2017	3 500 000	3 500 000
Northern Nsikazi Bulk Water supply 9RBIG)	Ward 35 and 39D	Sept 2017	66 000 000	367 286 000
Sibange Bulk water supply – IRS Studies (RBIG)	Sibagne, Sibnage A, Madadeni, Sikhwahlane, Ntunda, Phakama, Mgobode, magudu	March 2020	15 208 190	105 886 805.18
Driekoppies Bulk Water supply IRS Studies (RBIG)	Driekoppies, Middleplaas, Schulzental, Langelooop, Aniva, Boschfontein, Skoonplaas, Jeppes Rust, Magogeni, Buffelspruit, Schoemansdal North, Schoemansdal C, Schoemansdal, Jeepe's Reef	March 2021	13 150 069	311 581 500.68

Project/programme name/ description (DWA&S)	Project beneficiary/ward/ location	2016/17 target	2016/17 allocation R'000	budget (annual)	Total project cost R'000
Nkomazi					
Extension of reticulation in Boschfontein and Skoonplaas	Boschfontein and Skoonplaas	June 2017	5 928 000		5 928 000
Construction of 2ML reservoir, upgrading and refurbishment of WTW in Malelane	Malelane	June 2017	8 798 000		10 176 000
Extension of reticulation in Driekoppies and Middleplaas	Driekoppies and Middleplaas	June 2017	9 848 000		9 848 000
Upgrading of raw water, filters and clarifies in Komatipoort	Komatipoort	June 2017	16 000 000		16 000 000
Upgrading of reservoir and WTW capacity in Langeloop	Langeloop	June 2017	5 000 000		5 000 000
Construction of new bulk pipeline, upgrading of raw water pump station and WTW and extension of reticulation in Madadeni	Madadeni	June 2017	3 895 000		3 895 000
Refurbishment and upgrading of existing WTW in Emjejane (Hectorspruit)	Emjejane (Hectorspruit)	June 2017	5 000 000		5 000 000
Upgrading of reservoir and extension of reticulation in Ericsville and Lusaka	Ericsville and Lusaka	June 2017	3 000 000		3 000 000
Extension of reticulation in Goba	Goba	June 2017	3 000 000		3 000 000
Extension of reticulation in Mbangwane	Mbangwane	June 2017	3 000 000		3 000 000
Upgrading of reservoir and WTW capacity and extension of reticulation in Timbodweni (Mandulo)	Timbodweni (Mandulo)	June 2017	3 704 000		3 704 000
Construction of package plant, rising main reservoir and extension of reticulation in MKwaru-Kwaru	Mkwaru-Kwaru	June 2017	1 500 000		1 500 000
Rising main Marloth Park	Marloth Park	June 2017	8 600 000		8 600 000
Rising main Tonga B North	Tonga B North	June 2017	2 919 000		2 919 000
Umjindi					
Rimers creek WTW (MWIG)	Barberton	June 2017	27 542 750		40 050 000
Emjindi Trust Bulk Pipeline, Storage and Water Reticulation (MWIG)	Emjindini	June 2017	1 303 216		15 392 000
Emjindi Bulk Pipeline, Storage and Water Reticulation (MWIG)	Umjindi Ex 15 & 16	June 2017	5 480 000		16 080 000
Barberton and Verulam Bulk pipeline and reservoirs (MWIG)	Barberton, Verulam and Dixie	June 2017	13 460 000		24 960 000
Sheba Siding Bulk Pipeline, WTW, Storage and Reticulation	Sheba Siding	June 2017	19 192 676		19 192 676

Project/programme name/ description (DWA&S)	Project beneficiary/ward/ location	2016/17 target	2016/17 allocation R'000	budget (annual)	Total project cost R'000
Thaba- chweu					
Refurbishment of Lydenburg WWTW (ACIP)	Ward 1,2,3,5,12 & 14	March 2017	2 800 000		9 185 229
ZMP 199-Sabie reservoir & Pipeline (MWIG)	Sabie	March 2017	10 000 000		13 788 000
ZMP200 – Mashishing Scheme (Reservoir, Dam & PIP Eline (MWIG)	Mashishing	March 2017	18 000 000		28 346 223
ZMP 070- Simile Reservoir pipeline upgrade & Refurbishment	Mashishing	March 2017	1 960 311		26 951 000
ZMP 198 - Harmony Hill (MWIG)	Simile and Sabie	March 2017	4 759 689		4 759 689
ZMP067- Harmony Hill (MWIG)	Harmony Hill	March 2017	6 280 000		7 822 000

CULTURE, SPORTS AND RECREATION

2016/17 DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN MUNICIPAL IDP

DCSR					
Municipality	Projects/Programmes Name/ Description	Projects Beneficiaries/ward/Location	2016/17 Target	2016/17 Budget Allocation (Annual) R'000	Total project cost R'000
New Libraries					
Nkomazi	Mgobodzi Library	Leaners, educators and the community	100% completion	R3 000	R12 700
Bushbuckridge	Acornhoek Library	Leaners, educators and the community	100% completion	R 1 900	R 11 300
Upgrades					
Thaba Chweu	Mashishing Public library	Leaners, educators and the community	100% upgraded	R2 500	R 5 100
Thaba Chweu	Sabie Public library	Leaners, educators and the community	100% upgraded	R2 500	R 5 100
Libraries Planning Phase For Implementation in 2017/18					
Mbombela	Kanyamazane Library	Leaners, educators and the community	100% planning phase completed	R1 990	R12 000
Thaba Chweu	Mashishing Regional Library	Leaners, educators and the community	100% planning phase completed	R1 255	R6 255
Multi- Year Projects					
Mbombela	Cultural Hub (White River)	Performing Artists, Visual Arts and Crafts Artists, Film and Video industry and communities	Approved compliance documents (blue print) for the attraction of PPP investment <ul style="list-style-type: none"> ▪ Conduct Feasibility study for PPP compliance ▪ Produces Bid documents & drafted PPP agreement ▪ Produce PPP procurement plan and value for report 	R 17 577	R1 400 000

SECTOR DEPARTMENT DRAFT PROJECTS

HEALTH DEPARTMENT (PHC)				
Project Name	Municipality	Period	Total Cost R'000	Budget 2016/17 R'000
KaNyamazane CHC: Construction of New CHC and New 2 x 2 Accommodation	Mbombela	01-Aug-16 to 02-Aug-17	R79,500	R14,000
Msogwaba CHC: Construction of New CHC and new 2 x 2 accommodation		01-Apr-16 to 30-Mar-17	R79,500	R55,000
Nelspruit CHC: Repairs, rehabilitation & refurbishment		01-Apr-16 to 31-Mar-17	R6,110	R1,860
MPAKENI CLINIC: Renovations, rehabilitations and refurbishment		06-Jul-16 to 08-Nov-17	R9,801	R7,953
MARITE CLINIC: Renovations, rehabilitations and refurbishment	Bushbuckridge	01-Apr-16 to 31-Mar-17	R7,174	R5,326
KWAMDLADLA CLINIC: Renovations, rehabilitations and refurbishment	Nkomazi	06-Jul-16 to 07-Nov-16	R2,000	R1,848
MGOBOTSI CLINIC: Renovations, rehabilitations and refurbishment		06-Jul-16 to 08-Nov-16	R2,000	R1,848
NEW OAKLEY CLINIC: Construction of Clinic and accommodation Units	Bushbuckridge	01-Apr-16 to 31-Mar-17	R35,000	R14,000
ORINOCCO CLINIC: Renovations, rehabilitations and refurbishment		01-Apr-16 to 31-Mar-17	R2,000	R1,848
OAKLEY CLINIC: Renovations, rehabilitations and refurbishment		09-Feb-16 to 29-Jul-16	R5,000	R3,207
SIBANGE CLINIC: Repairs, rehabilitation & refurbishment	Nkomazi	06-Jul-16 to 30-Sep-16	R2,000	R1,848
VLAKBULT CLINIC: Construction of Clinic and Accommodation Units	Mjindi	01-Apr-16 to 31-Mar-17	R35,000	R1,000
KAAPMUIDEN CLINIC: Construction of Clinic and Accommodation Units		01-Apr-16 to 31-Mar-17	R35,000	R1,000

HEALTH DEPARTMENT (HOSPITALS)				
Project Name	Municipality	Period	Total Cost R'000	Budget 2016/17 R'000
ROB FERREIRA HOSPITAL: Completion of works for statutory compliance	Mbombela	01-Apr-15 to 31-Mar-18	R150,000	R14,499
ROB FERREIRA HOSPITAL: Repairs, rehabilitation & refurbishment to the mortuary and old nurses home		01-Apr-16 to 31-Mar-17	R16,370	R15,663
SHONGWE HOSPITAL: Repairs to underground sewer pipework	Nkomazi	01-Apr-16 to 31-Mar-17	R11,000	R6,000
Tintswalo Hospital: Repairs to doctors and nurses accommodation and underground infrastructure	Bushbuckridge	01-Apr-16 to 31-Mar-17	R11,000	R5,000
New MAPULANENG HOSPITAL: Construction of a new hospital		01-Apr-16 to 31-Mar-19	R1,200,000	57,073

OUTCOME: 4 DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH				
DEDET SECTOR: AGRICULTURE				
INDICATOR	2014-2019 (5 YEARS) TARGET	2016/17 TARGETS	2016/17 BUDGET R'000	LOCATION
Volume and value of produce processed	Revitalisation of Poultry Abattoir in Bushbuckridge facilitated. Exploitation of the value chain opportunities	Facilitate the revitalization of Poultry Abattoir , targeting the following: Finalise Ownership Model Connection of water supply to the abattoir Develop and implement an infrastructure maintenance Plan Facilitate the development of a comprehensive plan on broilers that must supply the abattoir Capacitating and mentoring both the primary and secondary cooperatives	Operational budget	Rooiboklaagte, Bushbuckridge.
DEDET SECTOR: CROSS CUTTING				
INDICATOR	2014-2019 (5 YEARS) TARGET	2016/17 TARGETS	2016/17 BUDGET R'000	LOCATION
Number of SMME's and Cooperatives developed	10 tyre small scale businesses developed	Facilitate Phase 2 of the development program for all the initiatives. Identify new entrants to the tyre initiative.	2000	All 3 districts

HUMAN SETTLEMENT : MBOMBELA LOCAL MUNICIPALITY				
Instruments/ Programme	Municipality	Areas	2016-17 Annual Target	2015/16 Annual Budget R'000
FLISP	Mbombela	Mbombela	25 Units	2 150
Social and Economic Facilities	Mbombela	Mbombela Community Hall & Child Care Centre (Thekwane North)	2 Social Amenities	14 500
Military Veterans	Mbombela	Various Areas	4 Units	412
IRDP Phase 1: Planning & Services	Mbombela	Tekwane South Ext 2	400 Sites	17 450
IRDP Phase 2: Top Structure	Mbombela	Tekwane North	66 Units	6 798
IRDP Phase 2: Top Structure	Mbombela	Tekwane North	93 Units	9 579
IRDP Phase 2: Top Structure	Mbombela	Tekwane South Ext 2	250 Units	25 750
Social Housing/Institutional Subsidy	Mbombela	Sonheuwel Social Housing (Multi Year Project)	Planning	Nil
Rural Housing	Mbombela	Various Areas	26 Units	2 678
Total Allocation				79 317

HUMAN SETTLEMENT :NKOMAZI LOCAL MUNICIPALITY					
Instruments/ Programme	Municipality	Areas	2016-17 Target	Annual	2015/16 Annual Budget R'000
Social and Economic Facilities	Nkomazi	Nkomazi Community Hall & Child Care Centre (KwamaQhekeza)	Planning		Nil
IRDP Phase 1: Planning & Services	Nkomazi	Hectorspruit Settlement	Planning		Nil
Peoples' Housing Process (PHP)	Nkomazi	Various Areas	100 Units		10 300
Community Residential Unit Units (CRU)	Nkomazi	Malelane CRU (Multi Year Project)	Planning		Nil
Rural Housing	Nkomazi	Various Areas	10 Units		1 030
Rural Housing	Nkomazi	Various Areas (Youth Brigade)	300 Units		30 900
Total Allocation					42 230

HUMAN SETTLEMENT : BUSHBUCKRIDGE LOCAL MUNICIPALITY					
Instruments/ Programme	Municipality	Areas	2016-17 Target	Annual	2015/16 Annual Budget R'000
IRDP Phase 1: Planning & Services	Bushbuckridge	Komani Settlement	150 Sites		6 543
IRDP Phase 1: Planning & Services	Bushbuckridge	Mkhuhlu	Planning		Nil
Emergency Housing Assistance	Bushbuckridge	Various Areas	30 Units		3 090
Rural Housing	Bushbuckridge	Rolle, Komani, Cunningmore and Others	270 Units		27 810
Total Allocation					37 443

HUMAN SETTLEMENT: THABA CHWEU LOCAL MUNICIPALITY				
Instruments/ Programme	Municipality	Areas	2016-17 Annual Target	2015/16 Annual Budget R'000
Land Parcel Procured	Thaba Chweu	Pilgrim's Rest	1 Piece of land	1 000
IRDP Phase 1: Planning & Services	Thaba Chweu	Mashishing	500 Sites	21 813
IRDP Phase 2: Top Structure	Thaba Chweu	Sabie	100 Units	10 300
Community Residential Unit Units (CRU)	Thaba Chweu	Sabie CRU (Multi Year Project)	Planning	Nil
Total Allocation				33 113

HUMAN SETTLEMENT:UMJINDI LOCAL MUNICIPALITY				
Instruments/ Programme	Municipality	Areas	2016-17 Annual Target	2015/16 Annual Budget R'000
IRDP Phase 1: Planning & Services	Umjindi	Umjindi ext 15-19	400 Sites	17 450
IRDP Phase 2: Top Structure	Umjindi	Ext 14	113 Units	11 639
Community Residential Unit Units (CRU)	Umjindi	Umjindi Ext 3 CRU (Multi Year Project)	Planning	Nil
Farm Worker Housing Assistance	Umjindi	Castlekop and Arju	Planning	Nil
Total Allocation				29 089

DARDLEA					
Municipality	Project/Programme Name	Project/Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Mbombela and Bushbuckridge	GAP Certification	Feasibility studies and planning for required infrastructure the identified farmers for GAP certification	Mbombela and Bushbuckridge	Development of state of the art infrastructure to aid farmers access international markets.	3 300
Nkomazi	Agro Processing Facility (Maize Mill renovations Mbuzini & Nkomazi West)	Completion of Nkomazi West Mill. Establishment of water supply for Mbuzini Mill	Mbuzini and Nkomazi West	Development of agro processing plant for value-addition and provide market for local farmers	6 000
Nkomazi	Mawewe Livestock	Construction of one animal handling facilities (Pole works, spray race, neck & body clamps, loading ramp, stock watering)	Madadeni, Nkomazi	Development of Animal Handling facilities, management of livestock and general livestock improvement	818
Bushbuckridge North and Bushbuckridge South	Livestock Development	Construction of two animal handling facilities (Pole works, spray race, neck & body clamps, loading ramp, stock watering)	Seville and Utha	Development of Animal Handling facilities, management of livestock and general livestock improvement	1 500
Bushbuckridge North	Red Meat Abattoir, Poultry Abattoir and Piggery: (Amashangani Tribal Authority)	Feasibility studies for the red and white meat abattoirs as well as piggery in the North	Amashanganeni	Development of an agro-processing facility and improve access to market for farmers in FMD area	500

DARDLEA			
District	Local Municipality	Name of farm	Type of Infrastructure Required
Ehlanzeni North	Bushbuckridge	Allandale	Development of 5 ha drip irrigation, pump station, fencing and administration block
	Bushbuckridge	Zoeknog	Development of 5 ha drip irrigation, fittings and pump station, fencing, tractor sheds and administration block
	Bushbuckridge	Motlomabe	Development of 5 ha drip irrigation system, earthworks and site clearance, pump station, storage facilities & administration block
Ehlanzeni South	Nkomazi	Matabula	Construction of 4 tunnels irrigation, water storage tank, fittings & pilepines, fencing and storage facilities
	Mbombela	Zwartfontein	Construction of aquaculture facilities
	Umjindi	Barberton EC	Development of 5 ha drip irrigation, fencing, water supply and administration block

DCSR					
Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Multi-year Projects					
1. Mbombela	Cultural Hub (White River)	The Cultural Hub is a one stop shop for all arts and culture products and services developed and exposed to the local and international markets.	Performing Artists, Visual Arts and Crafts Artists, Film and Video industry and communities	To create a viable and sustainable cultural industry	R43 278
DCSR					
Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
New Libraries built					
1. Nkomazi	Mgobodzi	New libraries built	Learners, educators and the community	To increase access to libraries for all communities	R3000
2. Bushbuckridge	Arcornhoek	New libraries built	Learners, educators and the community	To increase access to libraries for all communities	R1 900

DCSR					
Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Library facilities upgraded					
1. Thaba Chweu	Mashishing Public Library	Existing library facility upgraded for public library purposes	Learners, educators and the community	To increase access to libraries for all communities	R2 500
2. Thaba Chweu	Sabie Public Library	Existing library facility upgraded for public library purposes	Learners, educators and the community	To increase access to libraries for all communities	R3 823
3. Thaba Chweu	Mashishing Regional Library	Existing library facility upgraded for public library purposes	Learners, educators and the community	To increase access to libraries for all communities	R1,255

DCSR					
Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Libraries in planning phase for implementation in 2017/18					
1. Mbombela	Kanyamazane	Planning and scoping prior to actual construction	Learners, educators and the community	To increase access to libraries for all communities	R1 990
2. Bushbuckridge	Bushbuckridge (MP stream)	Planning and scoping prior to actual construction	Learners, educators and the community	To increase access to libraries for all communities	R1 300
DCSR					
Municipality	Project/ Programme Name	Project/ Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2016/17 Budget Allocation (Annual) R '000
Sport Infrastructure (Sport Combo Courts)					
1. Bushbuckridge	Tintswalo	Sport and Recreation combo courts	Athletes and communities	To promote and encourage communities to participate in sport and recreation	R1 330

DEPARTMENT OF EDUCATION			
PROGRAMME	BUDGET		NET INCREASE
	2015/16	2016/17	
Substitution of Unsafe Structures	176 553 353	77 291 994	-56%
New Schools	86 313 895	79 496 253	-8%
Special Schools	14 841 489	8 337 500	-44%
Special Projects	51 999 386	43 690 225	-16%
Boarding Schools	333 784 800	49 797 044	-85%
Dinaledi Schools	6 126 549	54 000	-99%
Technical Schools	32 002 188	4 287 303	-87%
Storm Damaged Schools	50 837 877	9 140 732	-82%
Grade R Schools	27 731 284	847 668	-97%
Upgrades & Additions	29 877 911	41 240 643	38%
Water & Sanitation*	244 992 870	522 664 562	113%
Maintenance	28 142 010	75 325 664	168%
Refurbishment & Renovations	34 218 388	87 303 412	155%
TOTALS	1 117 422 000	999 477 000	-11%

2016/17 PLANS - PROGRAMMES DEPARTMENT OF EDUCATION						
PROGRAMME	PROJECTS	BUDGET	NUMBER OF PROJECTS			
			Total	Implementation Projects from 2015/16	New Implementation Projects	Planning for 2017/18
Substitution of Unsafe Structures	Basizeni, Bergplaas, Middelburg, Mkhumbini, Mugena, Mathibela, Njonjela & Nwa Mahumana Unsafe Schools from Storms in 2013/14	77 291 994	28	5	3	20
New Schools	Jackie Manana, Mokgalithwa, Mkhuhlu, Tekwane North, Trichardsfontein, Ubuhle Buzile & 14 other schools	79 496 253	21	8	8	5
Special Schools	School for the Deaf	8 337 500	1	0	0	1
Special Projects	Mobile Classrooms, EFMS, PMU, DORA Compensation & Infrastructure Equipment	43 690 225	5	5	0	0
Boarding Schools	Steve Tshwete & Shongwe	49 797 044	2	2	0	0
Dinaledi Schools	Sofunda, Sophungane & Thomas Nhlabathi	54 000	3	3	0	0
Technical Schools	DD Mabuza & Sinethemba per MST Plans	4 287 303	2	1	1	0
Storm Damaged Schools	12 disaster projects	9 140 732	12	4	8	0
Grade R Schools	Cana, Daggakraal, Esibusweni, Kemp Siding, Mabombe, Matikinya, Nwa Macingele, Sinetjhuu & Sizenzele	847 668	9	9	0	0
Upgrades & Additions	Khunjuliwe, Khumbula, Kwandebele, Tenteleni, Manyano, Mpuluzi and 15 Basic Services Projects	41 240 643	21	4	15	2
Water & Sanitation*	Basic Services Programme	522 664 562	273	0*	273	0
Maintenance	Backlog Maintenance through TVET Colleges 10 Schools for Basic Services Maintenance	75 325 664	12	2	10	0
Refurbishment & Renovations	ECDI, 2 Circuits and 47 Schools for Refurbishment of Sanitation Ablutions	87 303 412	50	6	44	0
TOTALS		999 477 000	439	49	362	28

2016/17 PLANS – HIGHLIGHTS DEPARTMENT OF EDUCATION

<input type="checkbox"/> Basic Services; R499,4 Million	<ul style="list-style-type: none"> 499 Million of overall infrastructure budget to be spent on 375 projects on basic services in-line with eradication of backlog and compliance with norms and standards.
<input type="checkbox"/> New Schools; R79,5 Million + R52,3 (from Treasury for Pienaar School)	<ul style="list-style-type: none"> Basizeni, Jackie Manana, Trichardsfontein & Mokgalithwa to be planned and provided with bulk services and fencing Dantjie Primary School to curb overcrowding in Pienaar Schools Bergplaas and Mkhumbini to commence for Basic Services Construction of Duvha which is co-funded by ESKOM
<input type="checkbox"/> Replacement Schools (Bushbuckridge); R200 Million (R100 Million from Treasury)	<ul style="list-style-type: none"> Demolishing and rebuilding of 6 Bushbuckridge Schools which are Aplos Chiloane in Manyeleti and 5 others to the left of R40 (Relane, Sekhukhusa, Serisha, Matlolane & Mapalane)
<input type="checkbox"/> Boarding Schools; R49,8 Million	<ul style="list-style-type: none"> Completion of Phase 1 and construction of Phase 2 of the Steve Tshwete Boarding School. Completion of Phase 2 of Shongwe Boarding School
<input type="checkbox"/> Special Schools; R8,3 Million	<ul style="list-style-type: none"> School for the Deaf – Feasibility Studies, Planning and Site confirmation
<input type="checkbox"/> ECDI Programme; R27,8 Million	<ul style="list-style-type: none"> Completion of Phase 2

	MUNICIPALITY	CRDP	NO. OF PROJECTS	BUDGET	% OF TOTAL
1	Albert Luthuli	Yes	27	33 106 438,00	3%
2	Bushbuckridge	Yes	87	243 161 504,00	24%
3	Dipaliseng	Yes	4	1 942 273,00	0,2%
4	Dr JS Moroka	Yes	91	138 363 707,00	14%
5	Dr Pixley ka Isaka Seme	Yes	7	9 370 282,00	1%
6	Emakhazeni	No	5	8 348 665,00	1%
7	eMalahleni	No	24	41 083 610,00	4%
8	Govan Mbeki	No	7	23 001 523,00	2%
9	Lekwa	No	8	18 409 050,00	2%
10	Mbombela	No	33	78 025 594,00	8%
11	Mkhondo	Yes	13	16 682 023,00	2%
12	Msukaligwa	No	7	8 193 369,00	1%
13	Nkomazi	Yes	28	43 752 778,00	4%
14	Steve Tshwete	No	21	80 400 913,00	8%
15	Thaba Chueu	No	1	2 091 233,00	0,2%
16	Thembisile Hani	Yes	55	91 647 594,00	9%
17	Umjindi	No	2	4 406 160,00	0%
18	Victor Khanye	No	10	12 262 101,00	1%
19	All	N/A	9	145 227 883,00	15%
	TOTALS		439	999 476 700,00	

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 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 towards 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
- More information is detailed in the full SDP of EDM that has been attached as annexure to the IDP 2015/16.

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.

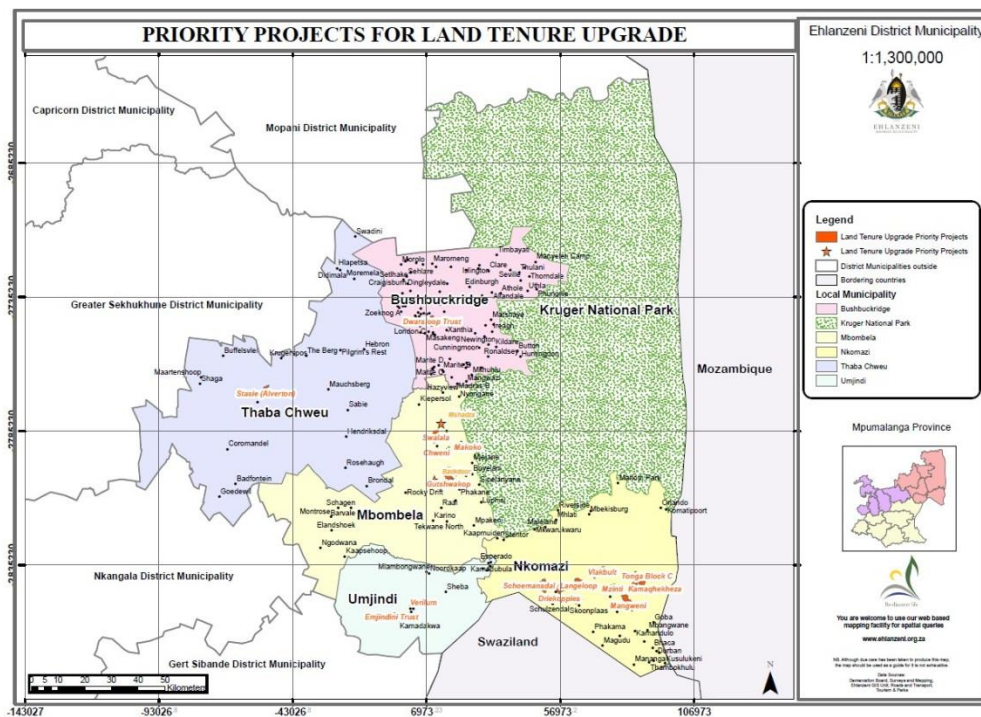
10.4 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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 properly 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 33: 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, 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:

- Proper Roads and Transport Units,
- Integrated Transport Plans,
- 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 developed 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 mentioned that the retention strategy is in draft format as it has not been approved by council due to some reasons. It has been prioritized as one strategy that will be looked at and dealt with accordingly.

More information on these strategies has been attached as an 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

More information is entailed in the detailed strategy as attached as an 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 exist 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 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.

10.16 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:

- To ascertain how many people are still without housing
- How many houses are incomplete
- Visit district municipalities wherein department of housing should clarify their status and plans going forward.
- 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:

- Provision of Bulk water services ,
- Provision of Bulk electricity supply,
- Regulate the abattoirs and fresh produce markets,
- 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

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.

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:

10.17 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.

10.18 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.

10.19 ANTI CORRUPTION 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.

10.20 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.

10.21 IGR STRATEGY/FRAMWORK/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.

1.23. 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:

- Recognized that EDM lacked a clearly-defined and long-term development strategy – a road-map to a better future.
- There is a low economic growth, high unemployment and high levels of poverty and inequality.
- The revenue-base is under pressure and efforts to address the basic needs of the poor are at risk of proving unsustainable.
- Many households still lack adequate transport, social services, access to economic opportunities and an environment that nurtures their communal humanity.
- 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:

- 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.
- 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.
- The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
- District-region that is characterized by sustainable human settlements in which people can live secure, fulfilled and dignified lives.
- 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 marginalization 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.

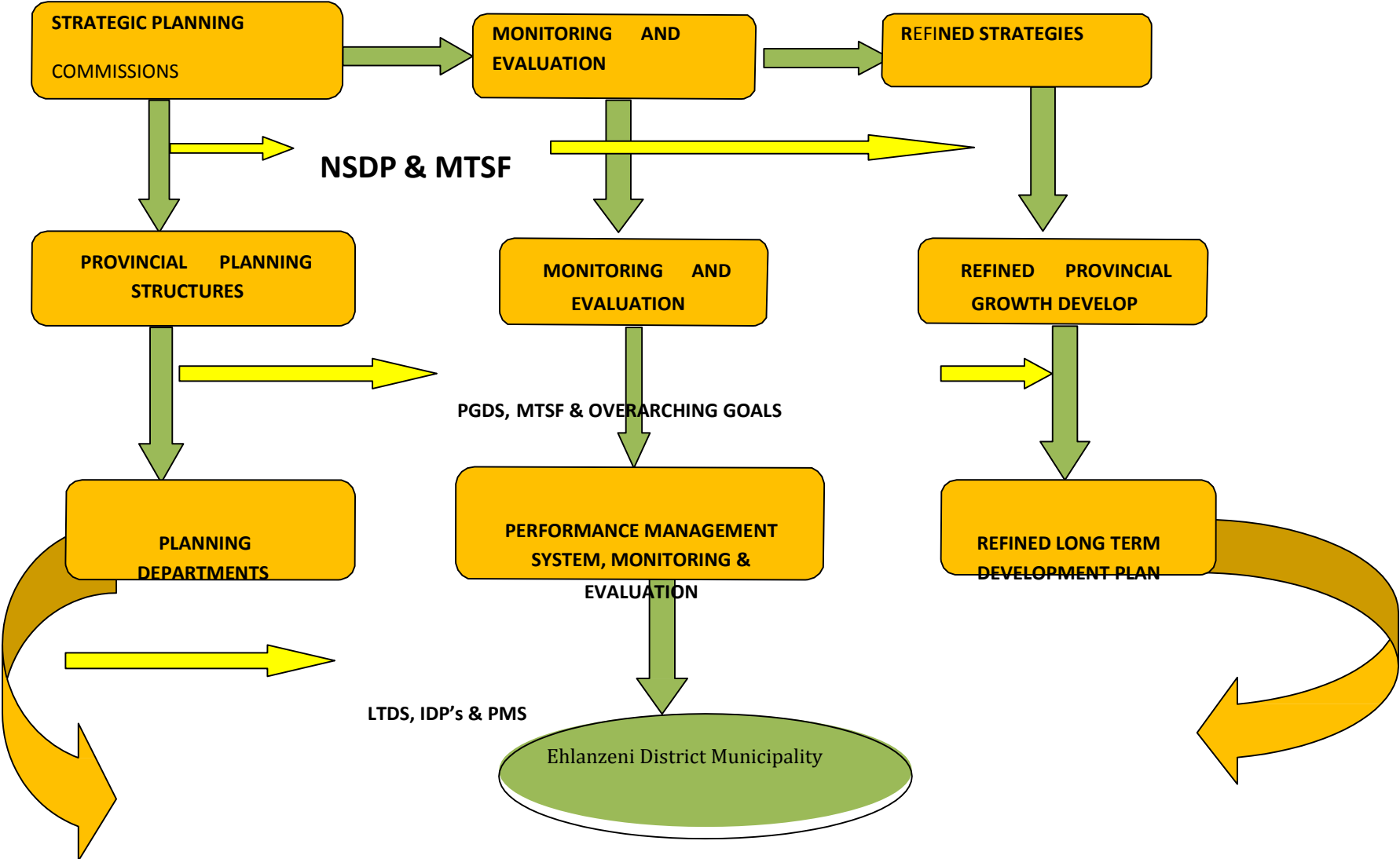
To drive the effective involvement of all sectors in the implementation of the Growth and Development Strategy, a multi-sectoral forum will be established. This will spread the responsibility for its implementation to all sectors of society, while strengthening the partnership between the various sectors,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

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

Planning and policy-making; leadership and collective responsibility

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

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

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

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

Gaps in current System – Problem Statement

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

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

Some Lessons from international experience

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

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

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

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

- Developing a district model demonstrating the future likelihood of the District in 2030 and beyond,
- Strengthening and centralizing planning in both District and family of municipalities
- District provision of municipal support on a sustainable manner to services with district wide impact.
- Food security and sustainable rural development,
- Innovation technology and equitable economic growth,
- Poverty and challenge of social cohesion as a future dream of the District,

- Regional, continental and global dynamics and their long term capabilities,
- Industrial development trends and the changing structure of economy,
- Capability and performance of District and local municipalities,
- Advancing Human Resources for district development,
- Public transport, medium and long term choices,
- LED and spatial settlement trends
- Long term micro social and demographic trends,
- Energy consumption versus production (depletion of natural sources versus bio-energy production)
- Long term availability and sustainability of water and its usage
- 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.

11.2.1 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.

This 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.

11.2.2 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.

11.2.3 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.

11.2.4 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.

11.2.5 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”.

11.2.6 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.

11.3 Back to Basics

11.3.1. Introduction

In the Budget Vote Speech on 17 July 2014, the Minister responsible for Co-operative Governance and Traditional Affairs in the Republic highlighted the following key tasks to take South Africa forward during the next 5 years:

- Setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities, every day, without fail;
- Responding vigorously to the immediate crises;
- Understanding and responding to the structural challenges;
- Continuing to build resilient local government institutions; and
- Collectively constructing more rigorous systems of intergovernmental relations/ planning and delivery.

11.3.2 Back to Basics Governance

- All municipal council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight committees must be in place and perform their responsibilities, without any interference, e.g. Audit Committee and MPAC's; and
- Transparency, accountability and regular engagements with communities.

11.3.2 Administration

All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications;

- All managers sign performance agreements;
- Appoint suitably qualified, experienced and competent officials; and
- Implement and manage performance management systems.

11.3.3 Sound Financial Management

- All municipalities have a functional financial management system;
- Rigorous Internal controls;
- Cut wasteful expenditure;
- SCM structures and controls with appropriate oversight;
- Cash-backed budgets;
- Post Audit Action Plans are addressed; and
- Act decisively against fraud and corruption.

11.3.4 Community engagements and participation

All Councillors report regularly to their wards;

- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans, IDPs and budget report backs; and
- Transparent, responsive and accountable processes to communities, etc.

11.3.5 Basic Service Delivery

To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

11.3.6 Challenges of Local Government

The District of Ehlanzeni consists of 5 local municipalities, being Mbombela, Nkomazi, Umjindi, Thaba Chweu and Bushbuckridge Local Municipalities. Each of these municipalities have different challenges ranging from:

- None provision of democratic and accountable Government for Local communities
- Erratic provision of basic services to communities in a sustainable manner
- Promotion of social and economic development not adequate
- Inadequate Promotion of a safe and healthy environment
- Lack of encouragement of involvement of communities and community organizations in the matters of local Government
- Sound and sustainable Financial management inadequate

11.3.7 Back to Basics: Progress

After the launch of Back to Basics concept during the Presidential Local Government Summit held at Gallagher Estate in Midrand on the 18th of September 2014, the District Municipality in conjunction with the Department of Co-operative Governance and Traditional Affairs, developed an Integrated Municipal Support Programme that sought to support the local municipalities in dealing with the challenges identified above.

All the local municipalities were workshopped on the Back to Basics concept and further to that, a detailed diagnosis of the problems in the local municipalities was conducted and a report thereof formed the basis of support to the local municipalities in their various areas of challenges.

As part of the District's support to all the local municipalities, the Integrated Municipal Support Programme along side the Back to Basics, will be the building blocks in strengthening and building resilient local government institutions we all can be proud off.

"The best performing District within the 21st century"

SYSTEMS & STRUCTURES: PROPOSED COMMUNICATION & COORDINATION PROCESS FOR THE PLANNING UNIT

