

2017 -2022



EHLANZENI DISTRICT MUNICIPALITY'S DRAFT IDP AND BUDGET

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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
DRDLA	: Department of Agriculture, Rural Development and Land Administration
DBSA	: 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

MTEF	: Medium Term Expenditure Framework
MSIG	: Municipal Systems & Implementation Grant
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

EXECUTIVE MAYOR'S FOREWORD



*HONOURABLE CLLR J SIDELL:
EXECUTIVE MAYOR*

The 2016 local government elections in South Africa meant two significant chapters to the sector's planning cycle. It meant the completion of a second decade of municipal planning cycle while at the same time ushering in the beginning of a third decade of a democratic municipal governance in South Africa with each cycle running over a period of five years. Practically speaking, this particular plan marks the 20th anniversary of a formalized local government sector in the country.

Compiling this document has by no means been an easy task. It required for an in-depth analysis on how we fared for the past fifteen years, taking into account all achievements so far made, areas which still need strengthening and taking clear consideration on all the lessons learnt over these past few years. The Ehlanzeni case remains a good story not just to tell but a story which can be replicated elsewhere in the country. We have been hugely honoured and graced by the support of both our social and strategic partners in ensuring quality leadership at both an executive and legislative level. This leadership ensured that enough priority is given to the performance of the municipality and as such the district has for the past seven years been clinching clean audit outcomes from the Auditor General's office. Such is indeed a blue print worth emulating.

The National Development Plan (Vision 2030) is putting a lot of emphasis on municipalities. As such, municipal performance will be central to government's agenda from now onwards. It is for that reason that we can use our previous performance record as a baseline in strengthening our efforts moving forward. With the current systems in place, it is all systems go and surely I see nothing that can hold us back from taking Ehlanzeni forward.

While there has been significant strides in the political landscape since the inception of the democratic project in 1994 in South Africa and the subsequent formalization of the Local Government Sector in 1998, the socio-economic profile of our communities remain characterized by squalid life, inequality and lack of employment opportunities. This has been a reality which has been on our score cards over these past years and they are realities which were inherited from the crafters of apartheid. These triple challenges will still haunt us for some few years to come. We

however have a plan to address each and every one of them conclusively, the National Development Plan being the starting point.

Like most of our previous plans, this one too was heavily aligned to the all the legislative prescripts, 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 with enough considering being drawn to Section 25 (2) of the Act.

This plan is to a larger extent being informed by the Provincial Gazette 2558 of 16 September 2015 Notice Number 429 of the Municipal Demarcations Act of South Africa on the re-determination of municipal boundaries in which Umjindi and Mbombela were affected. This strategic development therefore leaves the district with four out of the previous five local municipalities and these are Nkomazi, the City of Mbombela, Thaba Chweu and Bushbuckridge Local Municipalities.

Apart from the National Development Plan and the actual Act governing the running of municipalities, enough consideration has been given to the cost containment and cost curtailment measures instituted by government. With the little resources at our disposal, we have to ensure an improved delivery of services to our communities. As you will note, this five year plan is still characterized by the delivery of services like:

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

These, notwithstanding strategic programmes like planning, strengthening of our stakeholder engagement programme and the mainstreaming of transversal programmes like HIV and AIDS, support to the most vulnerable groups in society and strengthening our economic programmes through agricultural development and SMME development. Enough support will be given to the two CRDP municipalities which are Nkomazi and Bushbuckridge municipalities with an aim of aligning our programmes with those of national government. We will not rest until our communities move out of the poverty pockets created by the prophets of doom.

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 streamlined 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 in line with our constitutional obligation and legislative mandate.

With the powers entrusted on me as the Executive Mayor of Ehlanzeni District Municipality, allow me to present to you the Ehlanzeni District Wide Municipal Plan for the next five years for your consideration and input.

I thank you.

J SIDELL
EXECUTIVE MAYOR

OVERVIEW OF THE ACTING MUNICIPAL MANAGER



MR. FRANCE SGANANDA SIBOZA
MUNICIPAL MANAGER

The New Council of Ehlanzeni Municipality is required in terms of Section 25 of Local Government Municipal Systems Act, Act 32 of 2000 to adopt a single, inclusive and strategic plan for the development of the municipality.

In line with the National Development Plan, emphasis is on addressing and crafting strategies that are aimed at solving the triple challenge which is, poverty, unemployment and inequality. These attributes are really undermining the gains of democracy and must be attended to without further delays. Role players in their sectors are called upon to contribute their resources and knowledge in the fight against the triple challenge. The National Development Plan supported by the Mpumalanga Economic Growth and Development Path maps the five pillars which are sector specific that are essential in the growth of the economy in Mpumalanga Province and these are: Job Creation, expand infrastructure, transition to low carbon economy, transform urban and rural space and education and training.

Ehlanzeni District Municipality has embarked on consultative engagements with local municipalities through the clusters and IDP representative forum platforms to appraise the communities about the trends of development and priorities. The ultimate draft IDP and Budget will be adopted by Council by the end of March 2017 which is ninety days before the start of the new financial year. The draft is also posted on our website to enable broad based stakeholder participation.

The focus of the five years will amongst others include the following priorities; implementing and planning for water and sanitation projects, waste management especially aiming for the reduction of dumping sites, recycling and green economy, job creation, rural and local economic development, management and mitigation of disaster, municipal health and planning, rendering support to local municipalities, supporting the establishment of agri-hubs and integrating systems to the main stream economy of scale. It is required of the district to continue

strengthening the collaboration with other stakeholders such Traditional Leaders and private sector, Non-Governmental Organisation and Faith Based Institutions.

Once this 5 year IDP has been adopted stakeholders will be informed of the performance quarterly at the district, the IDP Representative Forum and cluster meetings. The IDP will be reviewed annually in line with the changing circumstances and as determined by the people on the ground.

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.

MR FS SIBOZA
MUNICIPAL MANAGER

DRAFT

CHAPTER 1

1.1 INTRODUCTION

“Failing to plan is Planning to fail”

Planning is the single most important task of management and leadership of an organisation. Strategic Planning determines where an organisation is moving to over the next five (5) years. It is a systematic process through which an organisation agrees on and builds commitment to priorities that are essential to its mission and responsive to the operating environment.

The Integrated Development Planning (IDP) process is a process through which municipalities prepare strategic development plans for a five year period. An IDP is a principal document for Local Government, used to guide the developmental agenda and municipal budgets, land use development, management and promotion of local economic development and institutional transformation in a consultative and systematic manner.

Strategic alignment of all key processes with the strategic plan is a requirement for successful implementation of the municipal strategy. In the context of local government, the strategic plan is the Integrated Development Plan (IDP) of the municipality. The budget is the provision of resources for the implementation of the strategy (IDP), whilst the Service Delivery and Budget Implementation Plan (SDBIP) is the implementation plan for the strategy. Quarterly Performance review processes provides for the monitoring of the implementation of the SDBIP. Performance agreements signed by the Municipal Manager and the Section 56 Managers, as well as the annual performance appraisal process is used for rewarding performance on implementation of the strategy.

The alignment of IDP processes between different spheres of government are critical to make sure that service delivery is attained and thus planning becomes critical for the District and its local municipalities. The District framework must ensure that planning and IDP processes are not in contrast but rather complementary and aligned with key documents for development in local government. The District Framework gives direction in which the municipalities' IDPs should follow and drive integrated development planning within the District's area of jurisdiction.

The plan must identify the plans and planning requirements binding in terms of national and provincial legislation on the district.

The newly ordained Council of the District Municipality will undertake the preparation of the new five (5) year IDP cycle for the term starting in the FY2017/2018 – 2021/2022.

Ehlanzeni District Municipality has in the past year achieved responsive, 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 the province and intends to maintain and pursue the excellent state of performance.

This document sets out Ehlanzeni District Municipality’s five year Integrated Development Plan for the financial years 2017/18 to 2021/22, containing the 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.

Purpose and Process of Integrated Development Planning

The centrepiece of developmental Local Government is the Integrated Development Plan (IDP). IDP’s provide long term vision for the Municipality, detail the priorities of an elected Council; link and coordinate sector plans and strategies; align financial and human resources with implementation needs; strengthen the focus of environmental sustainability; and provide the basis for annual and medium-term budgeting.

Integrated Development Plans intend to give effect to the constitutionally prescribed role of Local Government of promoting Economic and Social development.

Legal Mandate

The Local Government: Municipal Systems Act, No. 32 of 2000, section

1.2 EXECUTIVE SUMMARY

This IDP is structured into ten chapters:

- **Chapter 1:** Introduction
- **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

- Ensure that spatial priorities are strategically implemented
- **Chapter 6:** 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:** Service Delivery and Budget Implementation Plan
- **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 planning Development Strategy to address the challenges facing the people of Ehlanzeni District

1.3 Ehlanzeni Strategic Direction for 2017-2022

Vision

“An Ideal Municipality 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 Local Government: 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 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 services within the area.

1.4 MACRO, MICRO POLICY AND PLANNING

IDP ALIGNMENT WITH STRATEGIC PLANNING INSTRUMENTS

The following submission aims to illustrate the extent at which the Ehlanzeni District IDP for 2015/2016 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) – is a blue print agreed to by all nations of the world and by global leaders of strategic development institutions. 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 in detail at the following:

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

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

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

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

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

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

THE OUTCOME BASED PLANNING APPROACH

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

- 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

2 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

2.1 THE IDP FRAMEWORK PLAN

Each municipality council must, within a prescribed period after the start of its elected term. Adopt a single, inclusive 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 provision of this chapter; and
- e) Is compatible with the national and provincial development plans and planning requirements binding the municipality in terms of legislation

In terms of the Department of Corporative Governance and Traditional Affairs, the IDP Evaluation Framework plan is explicitly designed to improve the quality of IDP's the overall objective of the 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 sustainable environmental; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

The development process of the 2017/18 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: 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
<p>IDP Managers Forum</p> <p>IDP Cluster Fora (Technical, Economic Growth, Governance & Administration, Community Services, Finance, Environmental Planning & Spatial Development Forums)</p>	<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 <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 THE IDP DEVELOPMENT PROCESS

Figure 1: Integrated Development Planning

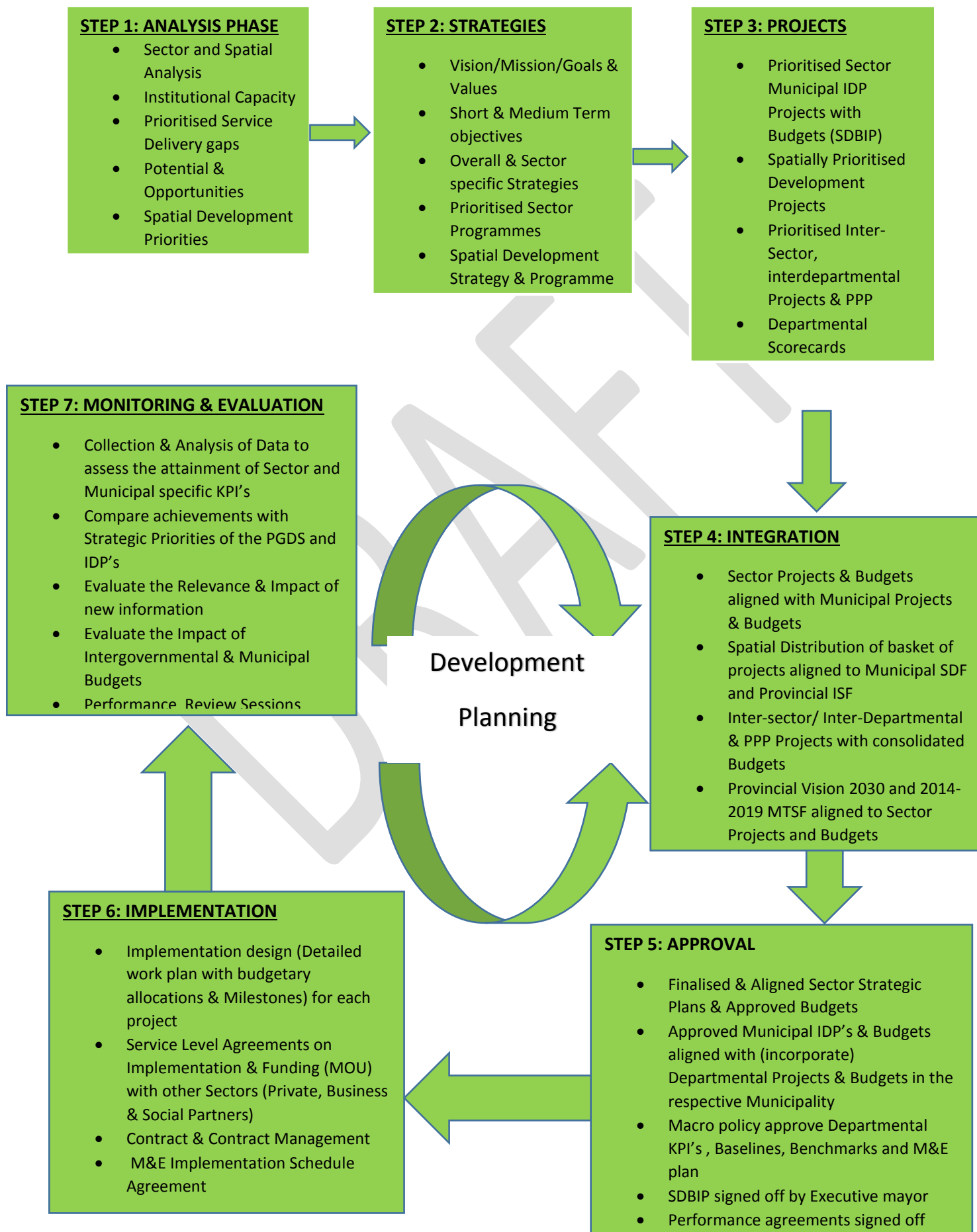


Table 2: Integrated development planning, budgeting and performance management



Table 3: Framework Plan for the IDP Development Process

PHASE	TASK	PERIOD	OUTCOMES
Analysis Phase	<ul style="list-style-type: none"> Development & Alignment of District Framework and Process Plans of Local Municipalities in consultation with stakeholders and Provincial Departments 		<ul style="list-style-type: none"> District Framework aligned to Local Municipalities Process Plans. Template for data gathering designed and mapping of community priorities was distributed to all local municipalities District Performance Review; and Development of Priorities
	<ul style="list-style-type: none"> IDP Rep Forum/Performance Indaba IDP cluster meetings were conducted: Social; Economic Growth, Spatial Environmental; Good Governance & Infrastructure 		<ul style="list-style-type: none"> Identification of priorities Confirmation of situational analysis (High level analysis) Vision, Mission, Strategic objectives and projects for 2017/18 fy Project prioritization to guide preliminary budget allocation.
Strategic Phase	<ul style="list-style-type: none"> Departmental Strategic planning sessions IDP Technical Forum EDM Lekgotla EDM Organizational Strategic planning session 		<ul style="list-style-type: none"> Key Priorities, Service delivery gaps; and Vision, Mission, Strategic objectives and projects
	<ul style="list-style-type: none"> IDP Cluster meetings Mayoral Committee Joint Portfolio Council Meeting 		<ul style="list-style-type: none"> Ensure Sector Departments report progress on projects & programmes implementation & support Integrating District municipalities and Provincial plans to local municipalities First Draft 2017/18 Budget review presented to portfolio First 2017/18 draft IDP/Budget noted by council
Integration Phase			

Section 27 of LG: 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 2016 – September 2016 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 2017/18 financial year (FY) and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 02 February 2017 – 10 February 2017. The organizational strategic planning session was conducted on the 26 -27 January 2017.

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 2017/18 Draft IDP & Budget was noted and approved by council on the 30th of March 2017 under council Resolution number A37/2017

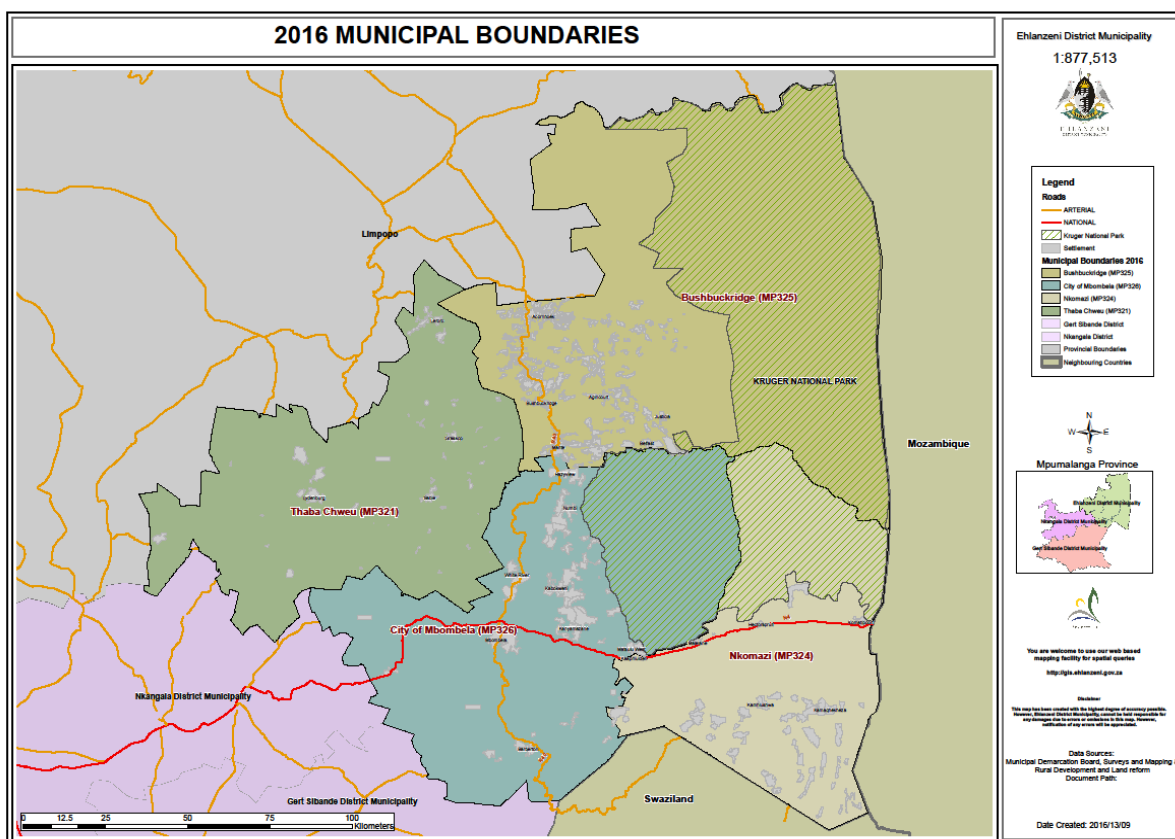
3 CHAPTER 3 SITUATIONAL ANALYSIS

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 four local municipalities namely: Thaba Chweu, City of Mbombela, 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 were amalgamated to form the City of Mbombela Local Municipality, MP326.

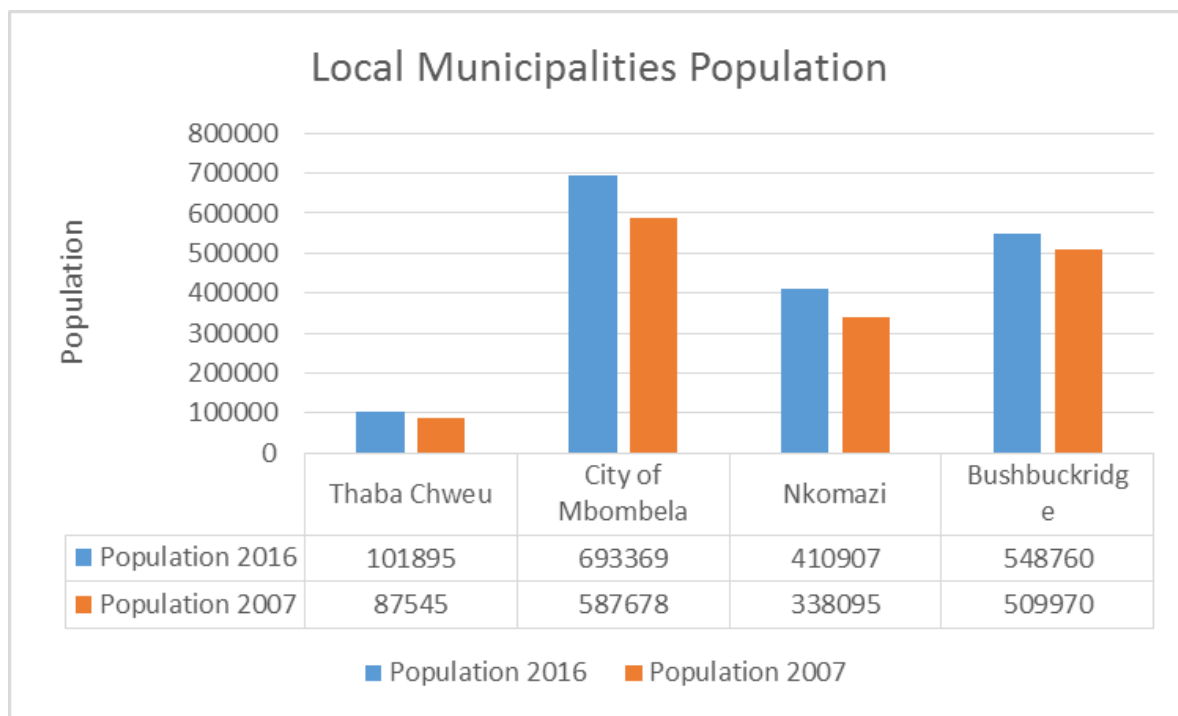
Figure 2: Map of Ehlanzeni District



Source: Ehlanzeni District Municipality GIS Unit

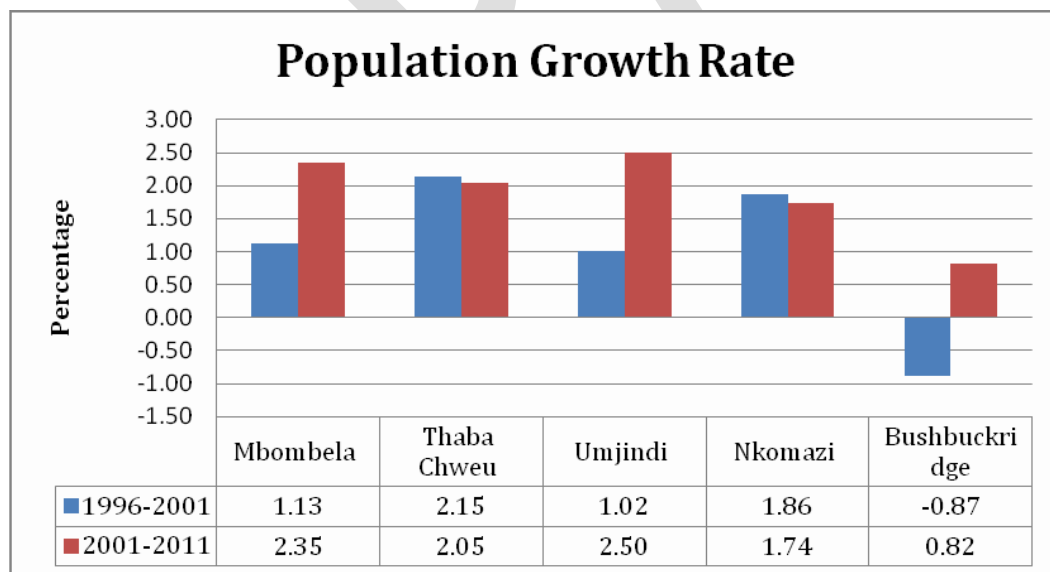
3.2 DEMOGRAPHICS

Figure 3: local Municipalities Population Size



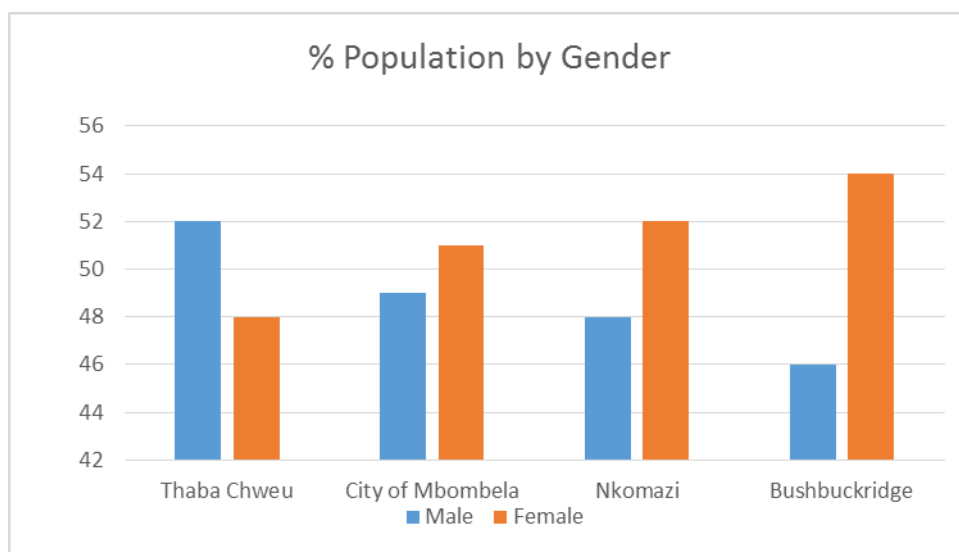
The total population of Ehlanzeni District is 1 754 931; City of Mbombela has the highest population of 693 369 followed by Bushbuckridge with 548 760

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



Source: Statistic Census 1996,2001,2011

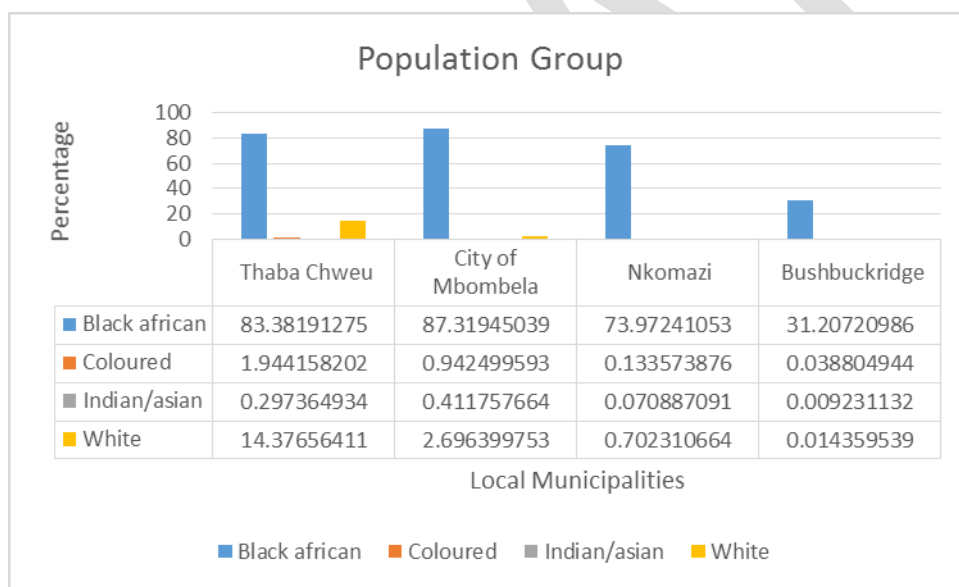
Figure 5: Composition of the Population (Gender, Age, Race and Disability)



Source: Statistics Community Survey 2016

Generally Ehlanzeni has a high ratio of females than males according to the 2016 Community survey.

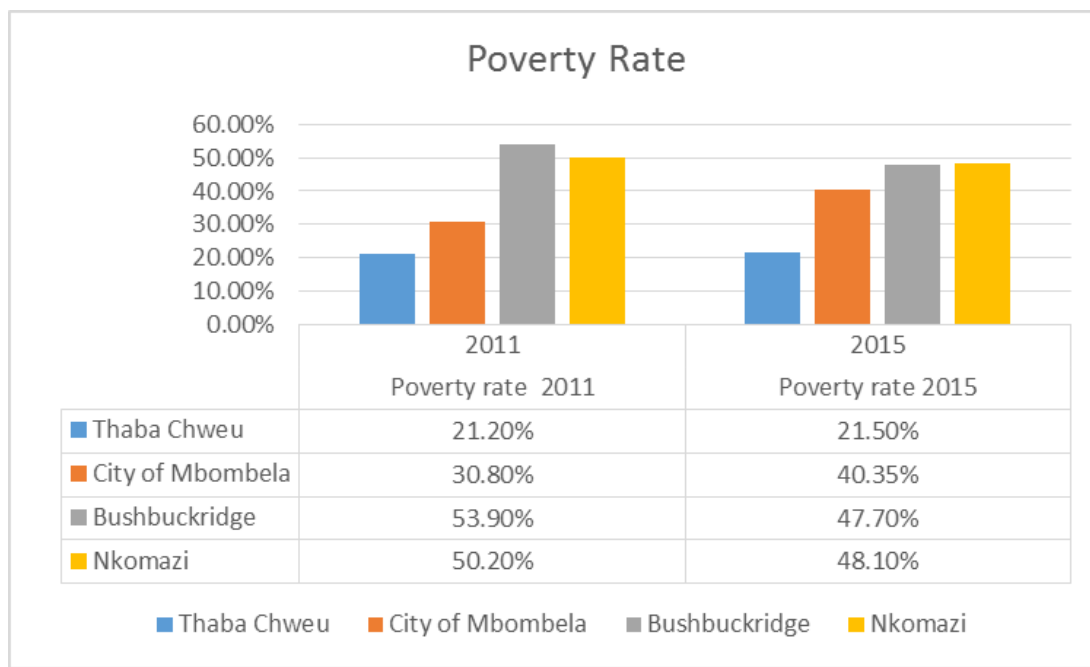
Figure 6: Population groups of race in various Local Municipalities



Source: Statistics S.A Community Survey 2016

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

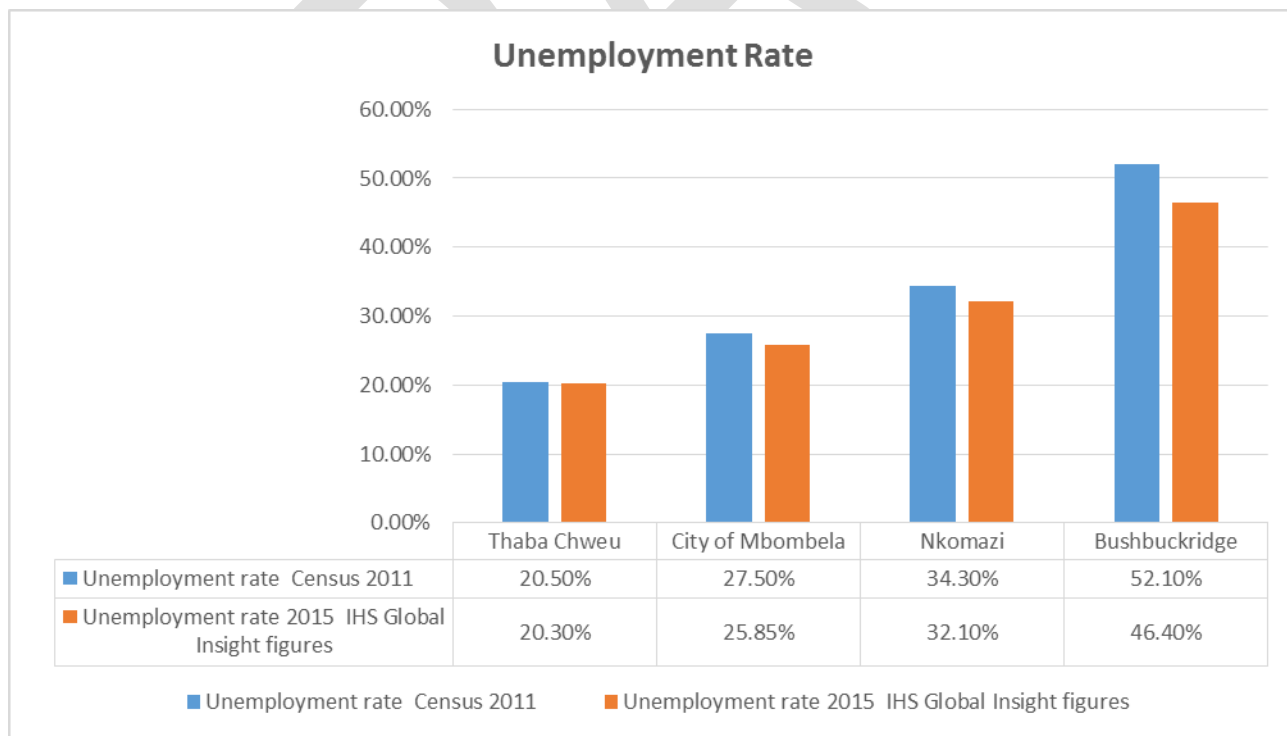
Figure 7: Poverty Rate



Source: SERO Report 2017

In 2011 Bushbuckridge poverty rate was 53.9% and in 2015 it has declined to 47.7%. City of Mbombela’s poverty rate has increased from 30.8% in 2011 to 40.35% in 2015.

Figure 8: Unemployment rate of the Municipalities



Source: SERO Report 2017

The status of unemployment in the District indicate that Bushbuckridge (46.4.11) and Nkomazi (32.1) are the highest

3.3 ECONOMIC PROFILE

Ehlanzeni area is dominated by agriculture, forestry and tourism as the main economic activities characterizing the land use patterns of the area, 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.

The economic outlook of Ehlanzeni has been changing over the past 20 year, this is due to the district being linked to the global economy. Ehlanzeni District has experienced changes in the leading industries driving the economy of the space such as the change from agriculture being the dominant sector in terms of gross value added (GVA) to community services, trade and finance (Mpumalanga Treasury 2015).

This indicates that the district is shifting from a primary based economy to a tertiary one. This is true for an economy operating within global parameters and therefore speaks to the change required in interventions by local governments operating in the district. The shift towards a knowledge economy that is based on skills and highly trained individuals is key towards securing the future of Ehlanzeni's population economically.

Ehlanzeni District's average growth rate of 2.2% from 1996-2013 means that greater interventions are required to ensure that economic growth is boosted to above the 5% growth projected by the national development plan. The limited investment in the area and high unemployment present a major challenge (Mpumalanga Treasury 2015).

The limited availability of skills in the district will require that our economy continue to leverage the natural resources endowed while we shift towards a knowledge based economy. Therefore, agriculture, construction, mining and tourism must be further developed to provide employment opportunities for unskilled labourers.

The tourism industry is appearing as the new gold in the district, contributing 12.2% of the districts GDP. The industry is one which requires much support as it has the ability of providing employment to both skilled and unskilled labour and has the ability to attract investment into the district due to the amazing scenery and geographic endowments of the district (Mpumalanga Treasury 2015).

While much effort is being done by the various spheres of government to improve the economic climate in the district, the role of business cannot be diminished. Ehlanzeni District needs a strong business sector to provide a future which is prosperous for its inhabitants. The various structures set up for business and government will therefore continue to be strengthened.

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 Mpumlanga Province, among these are the largest integrated pulp and paper mill in Africa (SappiNgodwana), 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 Gert Sibambe , metals in Nkangala and Agro processing related manufacturing at Ehlanzeni District, are the main drivers for manufacturing in the province

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

3.3.7 JOB CREATION

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 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 a vast number of programmes and projects which have been outlined in the IDP projects section which include rural CBD, Agricultural hub and other initiatives.

DRAFT

RURAL DEVELOPMENT

RURAL DEVELOPMENT PLAN Ehlanzeni District Municipality

- Model hierarchy**
- Urban node
 - First order activity node
 - Second order activity node
 - Tertiary node
 - Rural nodes/Service delivery centres
 - Agri-Hub (AH)
 - Farmer Production Support Units (FPSU)

Areas to protect

- Rivers
- Dams
- Conservation Areas

Agri-park logistics

- Logistics - road
- Logistics - railway
- Farmer product on support/ outgrowth area

Spatial Development Pattern

- Land to be developed areas
- Future development area
- Existing large scale farmers
- Existing small holder farmers
- Existing plantations

Opportunities

- Unutilised Potential Aquaculture
- Careers in fisheries

Land use controls

- Foot and mouth disease control lines
- Development boundary

Development Objectives

- Improve food security and household income**
- Implement measures to ensure households migrate from subsistence agriculture to that of a commercial kind
 - Improvement in ecological situation
 - Develop sustainable food quality
 - Improve Households income
- Develop rural business and community organizations**
- Harness the power of BIG Business to incubate business acumen as part of the agri-park concept
 - Develop a number of business in each local municipality every year
 - Assist increasing self-sustaining small business up to 5 members per entity
 - Attract youths and agricultural graduates to setup rural business
 - Develop operational and self-sustaining cooperatives
 - Expand business through incubating at least 20 new ventures per annum
- Provide flexible training and education**
- Public/Private partnerships to provide training in the agricultural and tourism sectors
 - Advance small business through regular mentoring
 - Do rural community business development via monthly workshops
 - Create entrepreneurial skills development by group practical exercises every month
 - Provide cost effective infrastructure without sacrificing quality of services
 - Prioritise spending on capital projects that will enable some of the projects in this plan
- Assist in providing rural infrastructure in every local municipality**
- Create cost-effective and excellent working environment
 - Deliver quality construction at local cost within budget limits
- Economic sector development to create jobs for especially youths, women and people with disabilities.**
- Create temporal and permanent jobs for artisan workers
 - To empower youths to appreciate and implement agricultural related projects

Vision

"To ensure sustainable livelihoods for those households residing in the rural areas of the Ehlanzeni District Municipality".

"This vision places people – rather than resources, facilities or organizations – as the focus of concern and action, emphasizing that development must be participatory and improvements must be sustainable."

In this sense the term "livelihood" is seen as including:

- capabilities, knowledge and skills;
- assets and resources; and
- activities and actions required for a means of living.

A "sustainable livelihood":

- can cope with and recover from stress and shocks;
- maintain and enhance its capabilities and assets;
- and provide sustainable livelihood opportunities for the next generation;
- and which contributes net benefits to other livelihoods in the short and long term.

In line with this vision, efforts should focus on empowering the poor to build their own opportunities.

Sport and Adventure tourism opportunities:

The towns of Graspop, Sable and Pezins Rest as well as the areas in between typically dedicated to growing either as a sports or leisure town. Mountain bike activities in these areas attract around 20 000 – 30 000 tourists to the area every year. Opportunities in this category should be based on the most currently yielding massive community benefits in the KwaZulu Natal region – the district. The opportunities to build on a development node that sees communities as the route being pursued to local the race events. In recent years, more than 20 community sports events benefit from the 100+ million South African Rand that was raised. Throughout the year, the race organizers spend about a million on development as well as for a race planning initial on. They also build sidewalks along the route to ensure the safety of spectators during the event; and spectators throughout the year. Total manpower involved in the event is at least 2000.

Ludenberg FPSU:

Key commodities include vegetables, livestock, sugarcane, vegetables, local farming

The Agri-Park Concept

The Department of Rural Development and Land Reform has been allocated R6bn over the next three years for Agri-park projects across South Africa and will draw in financial contributions from other departments and the private sector. The plan dovetails with the Department of Trade and Industry's focus on agro-processing to create jobs and boost exports, with some of the planned agri-parks linked with the department's special economic zones. Although the Agri-Park concept has been launched recently, it has major implications on the development of the Rural Development Plan, especially linked to the vision and development objectives of the plan. Some of the key definitions of the agri-park concept is highlighted below:

Agripark (AP)

The agripark is a system innovation of agro-production, processing, logistics, marketing and training and extension services located in District Municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

Rural Urban Marketing Centre (RUMC)

RUMCs are located on the periphery of large urban areas, these facilities provide market intelligence assist farmers, processors in managing a nexus of contracts. With large warehousing and cold storage facilities to enable market management. Both FPSUs and Agri-hubs provide inputs to the RUMC. Agriparks share RUMCs. A RUMC should have a reach of between 150km - 250km.

Agri-Hubs (AH)

Agri-hubs are located in central places in a District Municipality preferably places both sufficient physical and social infrastructure to accommodate storage/warehousing facilities, agri-processing facilities, packaging facilities, logistics hubs, agricultural technology demonstration parks; accommodation for extension support training, housing and recreational facilities for labourers. Agri-hubs receive primary inputs from FPSU for processing, value adding and packaging which is through-out into the Rural Urban Market Centres or exported directly to markets.

Mkhuzhu & Komatiport has been earmarked as the Agrihubs for the Ehlanzeni Agri-park.

Location parameters:

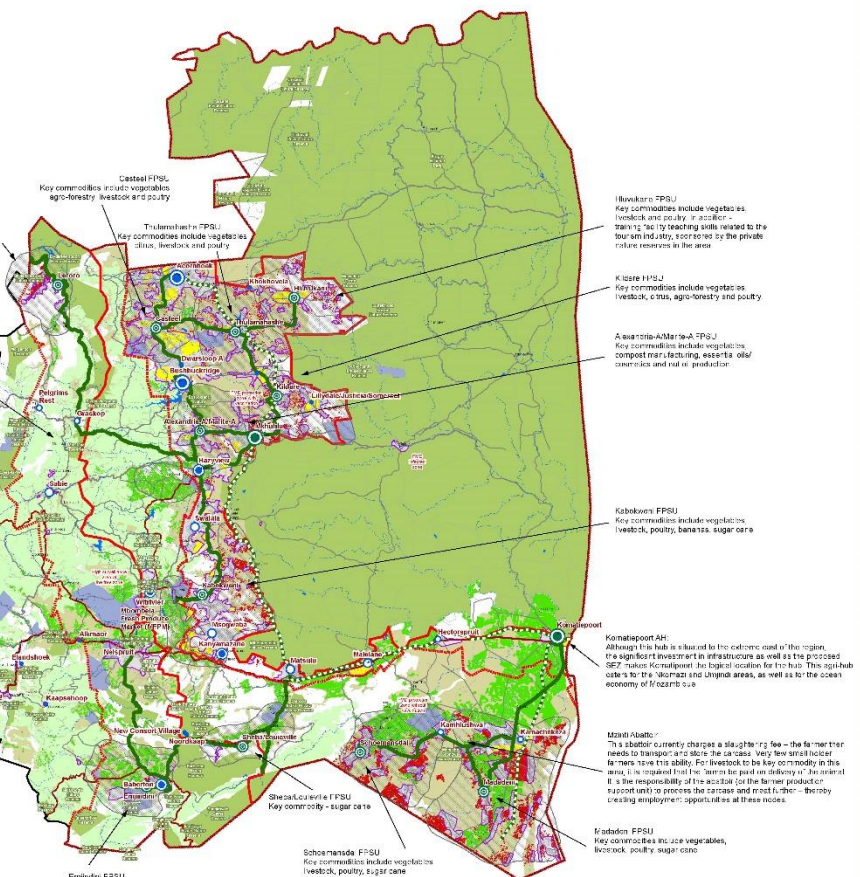
- centrality and accessibility
- available infrastructure
- close to logistics brokerage networks (transport networks)
- has a reach of between 60km and 120km

Farmer Production Support Units (FPSU)

Are centres (more than one per district) of agricultural input supplies, extension support, mechanization support, local logistics support, primary produce collection, and through-out to Agri-hubs. The FPSUs have limited sorting, packaging, storage, processing for local markets with through-out of excess product to Agri-hubs.

Parameters:

- 10 – 30 km reach depending on density from where agricultural activity takes place.

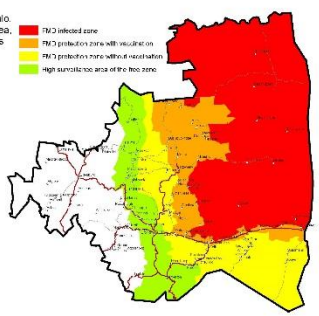


Cattle Farming & Foot and Mouth Disease

FMD infected area:
The foot and mouth disease has been identified in this area due to the presence of the FMD carrier buffalo. Keeping of livestock in this area should be discouraged as far as possible. If cattle are present in this area, it should be identified with official (ZAF) green ear tags. Movement of livestock is only allowed from areas where at least 50% of the dip tanks and cattle herd have been inspected during the last month, and only if the animals originate from a herd that was fully vaccinated during the last vaccinated campaign. Cattle must be vaccinated every 4 months.

FMD protection zone with vaccination:
This zone has been established to protect the health status of the animals. Cattle in this zone should be vaccinated every four months (first six vaccinations per annum per farmer are free – thereafter R600 per head of cattle). All cattle in this zone should be identified with official green ZAF ear tags. Movement of livestock is only allowed from areas where at least 50% of the dip tanks and cattle herd have been inspected during the last month, and only if the animals originate from a herd that was fully vaccinated during the last vaccinated campaign. Routine mouth examinations shall be performed and recorded on at least 10 randomly selected cattle.

FMD protection zone without vaccination:
No vaccination is practised in this area. However, strict movement control of animals and products is still applicable. Cattle in this area should be identified with official ZAF pink ear tags. Inspection of cattle must be done every 14 days. Movement of livestock is only allowed from areas where at least 50% of the dip tanks and cattle herd have been inspected during the last month, and only if the animals originate from a herd that was fully vaccinated during the last vaccinated campaign. Routine mouth examinations shall be performed and recorded on at least 10 randomly selected cattle.



3.4.1 COMMUNITY PRIORITIES OF THE LOCAL MUNICIPALITIES

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
1. Water	1,2,3,4,5,6,7,8,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	<ul style="list-style-type: none"> • Bulk Water Supply • Water Reticulation • Water Reticulation And Yard Meter • Bulk Pipe • Maintenance Of Boreholes • Reservoir • Bulk And Reticulation • Upgrading Of Inyaka Bulk Pipeline To Reservoir • Construction of Pipeline From Maviljan to Mphenyatsats • Construction Of Water Reticulation • Water Reticulation And Completion Of Reservoir • Installation Of Booster Pump • Reservoir • Borehole • Reservoir And Water Reticulation • Refurbishment Of Plant And Water Reticulation • Bulk Water Supply & Reticulation • Reservoir & Scooping Of Dams • Construction Of Pipeline To Reservoir • Bulk Pipe And Reservoir • Installation Of Water Pipes • Repair Of Broken Taps • Maintenance Of Boreholes
2. Sanitation	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	<ul style="list-style-type: none"> • Sewerage Reticulation Pipes • Construction Of Toilets • Toilets • Rural Sanitation • Upgrading Of Sewerage • Construction Of Rural Sanitation
3. Roads / Streets and bridges	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38	<ul style="list-style-type: none"> • Completion Of Paving Streets • Completion Of Tarred Road • Construction Of Bridge From Deep Down To Makotapenini • Tarring Of Road From Marite To Hoxani • Tarring Of Road From Tekamahala To Mkhuhlu • Construction Of Bridge From Tekamahala To Mashonameni

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)

AFFECTED WARDS

ISSUES BE ADDRESSED

- Tarring Of Road From Calcutta To Mashonameni Phase 2
- Tarring Of Road From Malo Inn Via Chayaza To Mavimbela School
- Tarring Of Road From Calcutta Clinic To Wem cementry
- Tarring Of Road From Jonela To Chayaza High School
- Tarring Of Road From Cargo Inn Via Shatleng To Letsatsi
- Construction Of Bridge From Robben Island To Mathipe, Mogalane And Malengeza School
- Tarring Of Road From Marite Via Hoxane To Madras
- Construction Of Bridge
- Regravelling Of Roads
- Construction Of Bridge
- Tarring Of Road From Kilden To Khulong
- Paving Of Road From Motseleng School To Graveyard
- Paving Of Road From Moduping To Mafihlaleng
- Tarring Of Road
- Storm Water Drainage
- Paving of streets
- Tarring Of Internal Streets
- Rehabilitation of tarred road
- Regravelling of Street
- Foot Bridge
- Construction of Bridge
- Paving Of Roads To Cemeteries
- Paving Of Internal Street
- Tarring Of Road D4437
- Storm Water Drainage
- Tarring Of Road Blmr079
- Construction Of Bridge
- Tarring Of Road D4437 From Violent Bank To Tsuvulani
- Tarring Of Road From Tsuvulani To Casteel Phase 3
- Rehabilitation And Tarring Of Road From Orinoco Clinic To Relani
- Foot Bridge Hlamalani Village And Sdlamakhosi High

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)

AFFECTED WARDS

ISSUES BE ADDRESSED

- Foot bridges
- Low Level Bridge
- Tarring Of Road From Garage To Tembisa Via Ben Matlose High School
- Tarring Of Road To Dingleydale From Casteel
- Tarring Of From Mthakathi To Wales
- Construction Of Bridge Between Garage And Thembisa
- Tarring Of Road From Casteel To Zoeknog
- Tarring Of Road From Casteel To Tsuvulani
- Construction Of Sunlight Bridge
- Construction Of Bridge And Storm Water Drainage From Greenvalley To Bophelong
- Rehabilitation And Construction Of Road From Greenvalley To Boelang
- Tarring Of Road- Arthurseat Via Mkhululine To Greenvalley Phase 3
- Tarring Of Road From Hebron To Craighburn A & B
- Bridge To Mapaleng Graveyard
- Tarring Of Road From Arthurseat Via Mkhululine To Greenvalley
- Bridge To Graveyard
- Tarring Of Road From Tintswalo Village To Orpen Gate
- Tarring Of Road D3931
- Construction Of Small Bridge
- Bridge From Rooiboklaagte A To B
- Tarring Of Road From Maromeng Via Rooiboklaagte To Dingleydale
- Grading Of Internal Streets
- Tarring Of Road From Belfast To Lillydale
- Paving (3km)
- Tarring Of Road From Oakley To Ronaldsey
- Resealing Of Road From Soweto To Mkhuhlu
- Resealing Of Road From Oakley To Mkhuhlu
- Regravelling Of All Streets
- Tarring Tarring Of Road From Jonjela To Bondzeni
- Tarring Of Road From Mp Stream Via Dumphries To Kildare

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
4. Energy	1,2,3,4,5,6,7,8,9,11,12,13, 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"> • Reconstruction Of Road From Metsi To Agincourt D4385 • Tarring Of Road D4392 • Reconstruction Of Damaged Bridge • Tarring Of Road From Mp Stream Via Dumphries B To Newington COf Road From Huntington To Kildare • Regravelling of street • Tarring Of Internal Streets • Construction Of Pedestrian Bridge • Speed Humps On D3930 • TarTarring Of Road From Rolle To Lephong • Tarring Of Rolle To Ludlow • Tarring Of Road From Share To Ludlow • Tarring Of Clare A To Islingtonring Of Road From Welverdiend To Hluvukani
5. Waste disposal sites / waste removal	2,3,7,9,12,13,14,15,16,18, 19,20,24,25,26,29,31,33, 34,36,37,38	<ul style="list-style-type: none"> • Waste Removal • Skip Bins • Disposal Site • Fencing • Fencing Of Disposal Site • Dust Bins
6. Human Settlement	1,2,3,4,5,6,8,11,12,13,14, 15,16,18,19,20,21,22,24, 25,26,27,29,30,31,32,33, 34,35,36,37,38	<ul style="list-style-type: none"> • Provision Of RDP • Construction Of PHP Houses • RDP Houses • Housing • Houses • RDP /PHP Houses • Classroom, Admin Blocks, And School Hall,:Madiba High School • Classrooms, Halls- Dyondzekani Primary Schhol • New Stands • New High School

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
7. Safety and Security	2,4,5,7,8,9,12,13,14,16,18,24,25,26,27,29,30,32,33,34,35,37	<ul style="list-style-type: none"> • New Location • Tiyimeleni P/School • Re-Launching Of CPF Structures • Security Guards • Satellite Police Station • Construction of new police station • Upgrading Of Satellite Police Station In Casteel • Satelite Police Station • Hymast Lights • Security For Boreholes • Security Guards • Police Station • High Mast Light
8. Education	1,2,3,,4,5,6,8,9,11,12,13,14,15,16,18,19,21,22,24,25,27,29,30,31,32,33,,35,36,37,38	<ul style="list-style-type: none"> • Primary School • High School • Extension Of Classes At Primary • Upgrading Of School • Construction Of Schools • Upgrade Of Mavimbela P School • Upgrade Mbatini P School • Upgrade Chayaza High School • Guard Room • Tennis Court • Scholar Transport • Sports Field • High Schools/ Grade R Classes And Sports Facility • Laboratory, Library, Grade R Blocks& Sports Facilities • Construction of Toilets • Construction of Secondary School • Upgrading Of Magabotse High • Upgrading Of Diwiti High • Upgrading Of SH Nyalungu • Upgrading Of Ntsie Primary • Upgrading Of Bushbuckridge • Upgrading Of Barney Primary • Renovation Of Class • Construction Of Class & Office • Admin Block, Library, Laboratory • Primary Schools

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
		<ul style="list-style-type: none"> • Secondary School • New School • Construction Of Crèche • Renovation Of Schools • New Primary School • Upgrading Of School • Construction Of New Toilets • Construction Of New Classrooms And Toilets • Library • Construction Of New Classrooms And Toilets • Repairing Of Damaged Schools • Toilets Babati P School • Technical College • Building Of 16 Class Rooms • Building Of 8 Class Rooms • Education Projects • Upgrading Of Mpithi Primary Schools • Construction Of New Schools • Construction Of High Schools • Classrooms Lebadisang • Ben Mashego S/School 8 Classrooms • Matloshe P/School 8 Classrooms • Matloshe P/School Furniture, Chairs & Tables • Upgrade Khahlela P School • Construction Of 4 Buildings
9. Health	1,2,3,4,5,6,,8,9,11,12,13,15,16,18,19,22,24,25,26,27,29,30,31,33,34,35,36;37,38	<ul style="list-style-type: none"> • Construction Of New Clinics • Construction Of Hospital • Health Center • New Clinic • Hospital Health Centre • Mobile Clinic • Upgrading Of Mapulaneng Hospital • Moving Clinic • Health Centre • Upgrading Clinic • Building Of Visiting Point • Ambulances At Health Centre • New Clinic • Visiting Point In New Clinic • Building Of Visiting Point

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
10. Spatial Planning and Land Use Management	1,2,4,12,15,19,24,25,27,29,31,35,36	<ul style="list-style-type: none"> • Fencing Of Cemetery • Construction Of Market Stalls • Land Tenure Upgrading • Agricultural Activities • Tourism Centre • Land Tenure • Establishment Of A Township • Grazing And Farming Demarcation • Farming Area • Community Garden • Residential Site • Business Site • Abatour • Community Park • Land Tenure • Servicing Of Sites • Grazing Camps • Fencing Of Graveyards • Township Establishment
11. Economic Growth and Development	1,2,3,4,5,9,12,13,15,16,22,24,25;27,29,30,31,32,33,34,37	<ul style="list-style-type: none"> • Community Greening Project • Marula Project • Industrial Area Re Open • Shopping Complex • Farming Project • Cultural Village • Brick Production • Clay Cups And Plates Production • Atchaar Production • Chicken Farm • Fencing of Bushbuckridge Nature reserve • Poultry Farm • Aqua Culture • Irrigation Scheme • Agriculture • Mapulana Cultural Village • Sehlare Investment Holdings • Tsogangbasadi Project • Resuscitation Of Blm Clay Bricks • Resuscitation Of Mtn Project • Shopping Complex • Abattoir Rehabilitation • Letsopa Project • Brick Project • Resuscitation Of Dam

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)

AFFECTED WARDS

ISSUES BE ADDRESSED

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
12. Community Services	1,3,4,5,6,8,9,11,12,16,19, 22, 24,25,27,30,31,32,33,34, 35,36	<ul style="list-style-type: none"> • Initiation Of Tour Project • Cultural Village • Gardening Borehole • Camps Cattle • Community Park • Business Centre • Youth Development Centre • Sewing Project • Business Development Project • Tsonga Cultural Village • Community Park • Informal Hawks • Street Cleaning • Mahubahubaagri-Coparative • Swafiniagri-Coparative • Kopano Youth Poultry • Zoeknog Bee • Shopping Complex • Fish Ponds • Poultry Farming • Bushbuckridge Nature Reserve • Completion Of Stadium • Community Park • Library • Fencing Of Graveyards • Community Hall • Construction of sport field • Construction Of Library • Construction Of Youth Center • Construction Of Sports Facities • Construction Of Parks • Fencing Of Graveyard • Community Hall • Sports Facilities • Fencing Of Cementsries • Completion Of Parks • Fencing Of Graveyards • Sportsfield • Recreational Centre • Post Office • Visiting Point • Bus Stop Shelter • Disabled Centre • Old Age Home

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES TO BE ADDRESSED
13. Social Development	1,2,4,9,11,12,15,16,24,25,29,30,31,32,35	<ul style="list-style-type: none"> • Zoeknog Youth Development • Library • Fencing Of All Graveyards • Sports Complex • Renovation Of Community Hall • Fencing of Grave yard • Social Grants Paypoints • Tittle Deeds • Brooklyn Youth Centre • Construction Of Pay Point • Provision Of S.D.R • Tourism Centre • Social Worker Offices • Social Grants Paypoints • Moreipuso Home Based Care • Youth Centre • Heritage Site • Sports Complex • Multipurpose Centre
14. Transport project	1,2,6,12,16,23,25,27,29,31	<ul style="list-style-type: none"> • Bus Shelters • Taxi Rank • Construction Of Bus Stop Station • Bus Route • Metsi Taxi Rank
15. Telecommunications	1,2,12,16,25,30,31	<ul style="list-style-type: none"> • Telkom Card Phones • Telephone Lines • Establishment Of Information Center • Telephone Landlines • Wireless Land Lines • Vodacom Network Area • Telecommunications • Telkom Lines

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1. Water	1,2,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> • Need for water supply (insufficient supply of water. Water pipes are installed but do not yield water). • Need for (05) Jojo tanks • Need for extension of Zwelisha & Mluti Bulk Water Supply

CITY OF MBOMBELA

PRIORITY

AFFECTED WARDS

ISSUES TO BE ADDRESSED

- Need for a Dam
- Need for water reticulation
- Need for maintenance of leaking water pipes
- Need for a Reservoir
- Need for the upgrading of water supply systems
- Need for Jojo tanks & Boreholes
- Need for reticulation
- Need for boreholes
- Need for water infrastructure
- Infrastructure is there but no households connection
- There is a problem of illegal connections of water
- Need for a new package plant Need for sufficient water supply
- Need for the installation of rising main pipe to the reservoir to enable the water treatment plant to be functional (the treatment plant has been vandalised, need to be upgraded)
- Need for 5 boreholes & fixing of existing boreholes
- Need for jojo tanks to be filled with water
- Need for a Reservoir. Water pipes have been installed but there is no water
- Need for water tankers to be monitored
- The manual diesel operated must be converted to electricity
- Need for proper management of valves
- Need for stand pipes to be maintained
- Need for additional boreholes.
- Need for a Reservoir
- Need for the reconstruction of Ngodini dam
- Need for regular filling of water tankers
- Need for 24hrs supply
- Need for stand pipes
- Need for the reviewal of water billing system

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
2. Water and Sanitation	1,3,4,5,6,7,8,9,12,13,14,18,19,20,21,22,24,25,26,27,28,29,30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> • Need for Matsafeni water project to be fast tracked • Need for a flat rate • Water is not always available & sometimes it's not clean • Need for water reticulation • Variation in High water bill; a flat rate is proposed • Need additional reservoir • There is no infrastructure & an extra stand pipe is required for time being • Need for 24 hours water supply (Insufficient water/ interruptions) • Need for the repair of water leaks • Need for house connections • Need for provision reservoir • Need for house connections. Multi water connections are there but they are not working • Need for water purification and a 24 hours supply • Need for a clean water • Need for free water to the poor people; particularly those who have received RDP houses • There is infrastructure, but no water. Water comes out once in a life time. • Need for VIP toilets • Need for sewerage system • Need for septic tanks & flushing toilets (pit toilets) • Need for dumping cabins • Need for the sucking of existing toilets • Need for BIN Carbons removals once a week • Maintenance of existing VIP toilets. Some are not complete • Need for sewer system in the newly developed areas

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
3. Electricity	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,16,17,18,19,20, 21,22,24,25,26,27,28,29, 30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> • Kanyamazane sewerage treatment plant is producing bad odour which affects the community. • Need for the sucking of existing toilets • Need for BIN Carbons removals once a week • Need for the suctioning of existing toilets • Sewer bone toilet systems • Mainline is always blocked • Need for public toilets • Need for the upgrading of existing sewer system • Need for sewerage management system. VIP toilets must be provided as a short term solution • Need for household connections • Need for high mast lights & maintenance of existing street lights There is a problem of illegal connections • Need for street lights • Need for high mast lights • Need for new substation • Need for household connections • Need for street lights • Need for household connections • Need for the maintenance of the existing streets lights • There is a problem of power cuts; need for the upgrading of power • Need for additional street lights & high mast lights • The low voltage must be extended for the purpose of in-house connection • Need for Free Basic Electricity • Need for electricity infrastructure • Need for Apollo lights • Power cuts need to be upgraded • Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
4. Roads & storm water	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,16,17,18,19,20, 21,22,24,25,26,27,28,29, 30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> • There is a problem of power interruption • There is a problem of electricity billing system • Need for indigent register • There is a problem of power cuts; need for the upgrading of power • Need for streetlights to be maintained • Need for lifting of electricity lines. They are currently very low • There is a problem of power cut • Need for fire facilities to be upgraded (Equipment to be upgraded according to SABS standards) • Need for all major streets to be maintained & paved • Need for speed humps • Need for foot bridges • Need for overhead bridge • Need for storm water drainage • Need for bus route & paving of road • Need for pedestrian crossing • Need for road to be tarred or paved • Need for bus road • Need for storm water drainage • Need for the upgrading/pavement of all sub-side roads • Need for access roads • Need for foot & vehicle bridges • Need for traffic control officers (children crossing) • Need for storm water drainage • Need for completion of Zwelisha bus route • Need for 4 low level bridges • Need for pedestrian crossing signs • Need for a bus shelters • Need for Bermuda road to be completed • Need for the gravelling & paving of streets

CITY OF MBOMBELA

PRIORITY

AFFECTED WARDS

ISSUES TO BE ADDRESSED

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
5. Community facilities	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,17,18,19,20,21, 22,24,25,26,27,30,31,32, 34,35,36,37,38	<ul style="list-style-type: none"> • Need for road signs • Need for pedestrian crossings • Need for scholar transport to assist kids • Need for traffic lights at the intersection • Need for traffic light arrow & traffic lights • Need for a bridge to be widened • Need for fencing of the bridge over the canal • Need for Robots, T-Junction at R40 road • Need for taxi rank • Need for the resealing and cleaning of roads • Need for construction of foot bridges to link communities • Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty. • Need for roads all the roads to be listed in the White River Map • Need for the linkage between the road from industrial area to the R40 • Spoornet railway should be reconsidered and used as an alternative mode of transport. • Need for ring road • Need for V drains • Need for water & ablution facilities at cemeteries Some of the roads are in bad conditions & need urgent attention • Need for additional access roads • The existing swimming pool must be refurbished • Need for sport field • Need for multipurpose centre • Need for a library • Need for a community hall • Need for the upgrading of sports fields (poles) • Need for a sports facilities • Need for a community park for children

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
6. Education	1,2,3,4,5,6,7,8,9,11,12,15,16,18,19,20,21,24,26,28,29,30,31,34,35,37,38	<ul style="list-style-type: none"> • Need for Masoyi stadium to be upgraded • Ma-50 multi-purpose centre need renovations • Need for the caretaker for the hall • Need for the local cemetery to be fenced, equipped with toilets & water • Need for a sport Centre • Need for parks • Need for ablution system, change room & palisade fence • Need for tennis court to be renovated & maintained • Need for floodlights at sports stadiums • Need for the upgrade of Van Riebeeck Pool, change rooms & pool cleaning equipment • Need for a swimming pool • Need for a tennis court • Need for Post box & telecommunication • Need for social services offices • Need for a new police station • Need for SASSA offices • Need for Home Affairs offices • Need for Eskom offices • Need for the fencing of old & new municipal cemeteries • Need for emergency services i.e. Fire station • Need for the maintenance & installation of outside light • Need for a crèche & pre-school • Need for primary , secondary school and High school • Need for a new school • Need for additional classrooms • Need for a combined school • Need for admin block, laboratory & library • Need for laboratories & computer centres

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
7. Housing & Land	1,3,4,6,7,8,9,10,11,12,13, 14,18,19,20,21,22,24,25, 27,28,29,31,32,34,35,36, 37,38	<ul style="list-style-type: none"> • Need for ECD centre • Need for a library and information centre • Need for a FET (Technical college) Need for the upgrading of a school. Currently has grade 1-9 & need to include 10 -12 • Need for scholar patrol • Need for Foundation Phase School • Need for free scholar bus transport • Access to ABET programme • Need for a school (the municipality has already allocated site) • Need for transport to assist kids • Need for recreational facilities • Levelling of sports field • Need for extensions of class-rooms • Need for administration block • Need for safety in schools • Need for RDP houses • Need for land for residential purposes • Need for formalization/ tenure upgrade/ title deeds • Need for RDP houses & Disaster houses • Need for stands • Need for the maintenance of existing RDP houses • Need for land for the construction of primary & secondary • Need for re-surveying & pax identification • Need for stands for churches • Need for the upgrading of the former Hostel • Need for housing allocation for communities as outlined in the waiting list • Need for hostel for Old Age & Orphans • Need for land for agriculture purposes • Private land acquisition for community

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
8. Transport	1	<ul style="list-style-type: none"> • Need for land for residential development • Need for public transport (bus & taxi) • Need for bus shelter • Need for traffic lights
9. LED-	1,2,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> • Need for job opportunities • Need for local people to be appointed on projects taking place in the ward • Need for job creation programmes & projects • Need for a shopping complex • Need for skills development programmes on tourism & entrepreneurship • Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills that will change their lives • Need for CBP projects (insufficient funds) • Need for Women Empowerment programmes • Need for market stalls • Need for technical skills training centre • Need for shelters for vendors • Need for sustainable livelihood programme for vulnerable groups (Marula Project) • Mandela gate to Kruger National Park to be opened to create more opportunities
10.Waste management		<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 • Need for extra-large dust bin • Need for truck to collect cutting trees, old mattresses like in Kabokweni
11.Safety & security	1,2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,2	<ul style="list-style-type: none"> • Need for boom gates at all entry & exit points

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
	7,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> • Need for the cleaning of unoccupied sites • Need for new establishment of police station • Need for 24hours visibility of police • Need for the 24 hrs visibility of SAPS (to patrol at the area) • Need for the upliftment of the CPF • Need for a satellite police station • Need for SAPS mobile station
12. Health & social services	2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> • Need for health facilities • Need for additional staff • Need for assigned ambulance to Pienaar • Need for a clinic • Need for mobile clinic (temporary measure) • Extension of clinic and 24hr operation • Need to upgrade the existing clinic • Need for environmental & HIV/Aids campaigns • Need for additional staff • Need for maintenance and staffing of the new clinic • Need for the erection of safety wall between the Manganese metal company & community • Need for clinic toilets that are user friendly to people with disabilities • Need for clinic toilets that are user friendly to people with disabilities • Need for office of Social Worker • Need for educational awareness and campaigns on HIV & Aids • Need for the upgrading of existing health care facilities • Need for Orphanage; Old aged homes & hospices • Need for crèches/ child care facilities • Need for maternity room • Need for kitchen

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1. Electricity	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> • Need for old age pay centre • Lack of bulk electricity and reticulation • Lack of high mast lights in rural areas which makes these areas too dark at night • Insufficient supply of high mast lights in rural areas and lack of electricity in certain areas • Insufficient supply of high mast lights in new extensions • Destruction of street lights and insufficient supply of high mast lights within the ward • Deteriorating lighting as a result of outdated and non-functioning street lamp posts • Outdated and hazardous electricity infrastructure • Lack of street lights on the walkway between Kathyville and New Clare • Electricity substations too exposed which is hazardous to residents • Privately owned land which makes it difficult to install basic municipal services
2. Land Acquisition	1,4,	
3. Community facilities	1,,2,3,4,,5,6,7,8,9,	<ul style="list-style-type: none"> • Lack of social amenities in rural areas • Lack of public library to cater for the information needs of the ward resident • Lack of cemetery in certain rural areas • Lack of community hall within the ward • Lack of working space for the Ward Committee • Lack of public library to cater for the information needs of the ward residents • Lack of facility to provide integrated government services (health and social services) • Dilapidated structure which needs upgrading • Lack of working space for the Ward Committee • Lack of facility to provide integrated government services (i.e. health services, social services, etc.)

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
4. Health & Social Services	1,,2,3,4,,6,8,9,	<ul style="list-style-type: none"> • Lack of social amenities within the ward • Shrinking and lack of enclosure on cemeteries • Lack of primary health care facilities in rural areas • Lack of early childhood development facilities in rural areas • Lack of drop-in centre within the ward • Insufficient knowledge and higher prevalence of HIV/AIDS within the ward • Lack of facility to cater for women suffering from domestic violence • Insufficient access to early childhood development facilities • Lack of facility to cater for women suffering from domestic violence • Insufficient supply of early childhood development centres in the ward
5. Safety & Security	1,,5,6,8,	<ul style="list-style-type: none"> • High rate of crime in rural areas • High rate of crime in new extensions • High instances of crime • High rate of crime at Verulam
6. Human settlements	1,,2,4,,5,7,9,	<ul style="list-style-type: none"> • Insufficient supply of adequate housing in rural areas • Poor roof structures which cause health and safety hazards • Dilapidated housing structures not suitable for human habitation • Higher backlogs in the provision of housing for middle income earners • High demand for rental stock which is in short supply • Dilapidated housing structures which are not suitable for human inhabitation and lack of title deeds
7. Local Economic Development (LED)	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> • High level of unemployment as a result of lack of skills in rural areas • Lack of site to attract domestic and international tourists • Lack of an entrepreneurial one-stop centre to cater for the needs of aspirant entrepreneurs

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
8. Health & Social services	1,2,3,4,5,6,8,9,	<ul style="list-style-type: none"> • Higher unemployment rate within the ward • High level of youth unemployment as a result of lack of skills • Lack of primary health care facilities in rural areas • Lack of primary health care facilities in new extensions and rural areas • Lack of facility to cater for women suffering from domestic violence • Clinics too small to cater for the growing population and need upgrading of infrastructure
9. Access routes (Transportation)	1,7,9	<ul style="list-style-type: none"> • Lack of sufficient bridges to improve access to neighbouring communities • Lack of speed control which endangers the lives of learners crossing the street from their respective schools • Lack of street names to ensure ease of direction to various addresses /destinations • Lack of speed humps to ensure safety of children from speeding motorists • Insufficient stop signs and marking of roads • High instances of removal of street name plates • Lack of bus shelters to accommodate people who make use of public transport
10. Education	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> • Learners travelling long distances to access a school • Lack of access to secondary school in new extensions • Dilapidated school infrastructure and lack of enabling facilities • Lack of educational facility at Dikbas • Lack of tertiary education facilities within Barberton
11. Sports & Recreational Facilities	1,2,3,4,5,6,8,9,	<ul style="list-style-type: none"> • Inadequate sporting and recreational facilities • Lack of play parks within the ward • Lack of play parks in certain extensions

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
12. Land ownership	1,4,6,7,9	<ul style="list-style-type: none"> • Dilapidated and under-resourced play parks within the ward • Poor storm water drainage system and insufficient lights • Dilapidated public swimming pools which affects recreational activity • Lack of maintenance of play parks • Poor/lack of proper infrastructure in the soccer field (i.e. Grass, grand stand, fence, lights) • Lack of integrated sports facilities in identified schools • Dilapidated facility as a result of lack of maintenance • Poor maintenance of park and lack of proper recreational facilities <ul style="list-style-type: none"> • Higher backlog in allocation of residential stands for human settlements • Insufficient allocation of non-residential stands (i.e. schools, churches, clinic,) • Insufficient allocation of non-residential stands (i.e. business stands) • Higher backlog in allocation of residential stands for human settlements • No title deeds issued to +/-20 beneficiary households at Burgerville • Insufficient supply of residential stands to meet current demands
13. Community facilities (Cemetery)	1,,2,4,6,7,8,9,	<ul style="list-style-type: none"> • Poor condition and lack of maintenance of cemeteries in rural areas • Lack of public library to cater for the information needs of the ward residents • Lack of community hall within the ward • Lack of working space for the Ward Committee • Lack of public library to cater for the information needs of the ward residents • Dilapidated structure which needs upgrading • Lack of working space for the Ward Committee • Lack of facility to provide integrated government services (i.e. health services, social services, etc.)

CITY OF MBOMBELA

PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
14. Waste management and refuse removal	1,9	<ul style="list-style-type: none"> • Lack of social amenities within the ward • Shrinking and lack of enclosure on cemeteries • Lack of access to fully fledged waste removal services in rural areas • Insufficient supply of bulk bins which leads to illegal dumping
15. Water & Sanitation	1,2,3,4,7,8	<ul style="list-style-type: none"> • Lack of access to fully fledged waste removal services in rural areas • Insufficient supply of bulk bins which leads to illegal dumping
16. Roads and Storm Water	2,3,4,5,6,7,8,9	<ul style="list-style-type: none"> • Dilapidated main street in Verulam which negates effective commuting • Dilapidated roads/ street within the ward which negates effective commuting
17. Service Pay point Facilities	1,3,5,	<ul style="list-style-type: none"> • Lack of electricity vending machines in rural areas • Lack of electricity vending machines in new extensions and rural areas • Lack of municipal service pay-point facility within the ward
18. Land Ownership	4,9	<ul style="list-style-type: none"> • Insufficient allocation of non-residential stands (i.e. business stands) • No title deeds issued to +/-20 beneficiary households at Burgerville • Insufficient supply of residential stands to meet current demands

NKOMAZI LOCAL MUNICIPALITY

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
1. Water	1,2,3,4,5,6,7,8,9,10,11,12,14,17,18,19,20,21,22,24,25,26,27,29,30,32,33	<ul style="list-style-type: none"> • Need for household connections • Need for extension of Bulk Water Supply • Need for water reticulation • Need for water supply • Need for jojo tanks • Need for water • Infrastructure • Need for bulk water supply and interruptions • Need for toilets

NKOMAZI LOCAL MUNICIPALITY

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
3. Education	1,2,3,4,6,8,9,10,11,12,15,16,17,18, 21,28	<ul style="list-style-type: none"> • Need for high mass light • Need for additional high mass • Need for the installation street lights • Need for electrification 500 HH • Need for secondary school • Need for a new school • Need for a primary school • Need for crèche/pre-school (land is available) • Need for title deed • Need for a primary school • Need for secondary school • Need for law enforcement • Need for primary school • Need for secondary school • Need for separation of combined to be primary and secondary • Need for university • Need for crèche • Need for combined school • Need for primary and secondary school
4. Roads and Storm Water	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,25,26,27, 28,29,30,31,32,33	<ul style="list-style-type: none"> • Need for speed humps • Need for foot bridges • Need for overhead bridge • Need for storm water drainage • Need for tarred road • Need for access to public transport • Need for the upgrading/pavement • Need for foot & vehicle bridges • Need for rebuilding of roads • Need for storm water drainage • Need for major streets to be maintained, graded & paved • Need for road signage • Need for access control at the gate • Need for major roads to be maintained • Need for surfacing of Oliphant street • Need for re-gravelling of streets and fencing of cemeteries • Need for tarred road • Need for ring road • Need for roads to be maintained/graded/paved • Need for repairing of roads • Need for reconstruction of roads

NKOMAZI LOCAL MUNICIPALITY

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
		<ul style="list-style-type: none"> • Need for pedestrian bridge • Need for bus shelter • Need for rebuilding of roads • Need for pavement • Need for bridges • Need for gravelling of streets • Need for Need for 2 foot bridges r vehicle bridge • Need for overhead bridge • Need for bare flow of sewage
5. Health	2,3,6,8,9,10,11,12,13,15,16,17,21,22,23,24,26,27,28,30,31,32,33	<ul style="list-style-type: none"> • Need for health facilities • Need for a clinic (land is available) • Need for a clinic to operate 24 hours and mobile clinic • Need to upgrade the existing clinic • Need for a clinic and a mobile clinic • Need for extension of the clinic • Need for clinic site available • Need for hiv/ aids centre
6. Sanitation	1,2,5,6,8,11,12,13,14,15,16,17,18, 21,22,23,24,25,26,29,30	<ul style="list-style-type: none"> • Need for VIP toilets • Need for a sewer borne system • Need for VIP toilets • Need for sewer system upgrade and sealing of sewer dam d for toilets (pit toilets) • Need for sewerage system • Need for sanitation/sewerage • Need for toilets
7. Community facility	1,2,3,4,6,8,9,10,11,12,14,15,16,18,19,20,21,22,23,24,25,26,29,30,31, 32	<ul style="list-style-type: none"> • Need for cemeteries • Need for multipurpose centre • Need for a community hall • Need for a sports facilities • Need for multi-purpose centre • Need for tennis, netball park • Need for Thusong centre • Need for youth centre • Need for stadium • Need for a pension pay points • Need for the renovation of sports ground

NKOMAZI LOCAL MUNICIPALITY

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
8. LED	1,3,6,8,9,10,11,12,13,14,17,18,19,20,23,24,26,27,28,29,30,31,32,33	<ul style="list-style-type: none"> • Need for parks • Need for library • Need for a community hall • Need for toilet and furniture for community hall • Need for sport grounds • Need for fencing of community hall • Need for a mall • Need for disable centre • Need for community hall • Need for play ground • Need for shopping centre • Need for youth centre • Need for cemetery fencing and land for cemeteries • Need for complex • Need for upgrading of stadium • Need for market stalls • Need for a play ground • Need for a pension pay point/ youth centre • Need for sports facilities (multipurpose centre, incl. a community hall) • Need for renovation of Library • Need for youth and old centre • Need for completion of stadium • Need for proof for residence to be collected locally • Need for cemeteries toilets • Need for concrete bus shelter • Need for job opportunities • Need for local people to be appointed on projects taking place in the ward • Need for job creation programmes • Need for EPWP, Skills development • Need for LED Projects • Need for job and projects • Need for job opportunities • Need for business development • Need for support for local farmers • Need for LED projects (masibuyele emasimini) • Need for multipurpose centre • Need for LED projects (Sasol projects and vendor stalls • Need for skills development

NKOMAZI LOCAL MUNICIPALITY

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
9. Housing	1,3,4,8,9,10,11,12,13,15,16,17,18,20,22,23,24,25,26,27,28,29,31,32, 33	<ul style="list-style-type: none"> • Need for EPWP and sustainable jobs • Need for RDP houses • Need for RDP houses (land is available). • Need for title deeds • Need for formalisation and upgrading off the settlement
10. Land ownership	6,19,	<ul style="list-style-type: none"> • Need for land for cemeteries • Need for fencing of grazing land
11. Waste Management	1,2,3,5,7,9,10,11,12,22,29,30,31	<ul style="list-style-type: none"> • Need for dustbins • Need for waste collection to avoid illegal dumping • Need for a dumping site • Need for waste removal • Need for removal of waste • Need for transfer station • Need for waste collection and dumping site • Need for drainage system • Need for waste collection • Need for landfill
12. Safety	6,7,13,14,15,18,25,26,28,32	<ul style="list-style-type: none"> • Need for law enforcement • Need for satellite police station • Need for police station • Need for SAPS mobile station
13. transportation	1,	<ul style="list-style-type: none"> • Need for traffic lights
14. Environment	5	<ul style="list-style-type: none"> • Need for agriculture support from department to do farming projects
15. Other	18	<ul style="list-style-type: none"> • Need for the Palisade fencing of Mgwenya River
16. revenue enhancement	13	<ul style="list-style-type: none"> • Need for paying for municipal services
17. Social services	30	<ul style="list-style-type: none"> • Need for 5 houses for orphans • Need for crèches/ child care facilities

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY	PRIORITY	PRIORITY
1. Water	2,3,,4b,5,a,b,c,d,6,7,8a,9a,10a,b,11,12,13a,b,c,,14	<ul style="list-style-type: none"> • Need for water supply • Need for installation of new pipes and meters • Need for boreholes

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY

PRIORITY

PRIORITY

		<ul style="list-style-type: none"> • Need for the settlement bill of water purification pump. • Need for upgrade of water pump machine (there is no regular supply of water) • Need for completion of the installed borehole • Need for fixing of boreholes • Need for portable clean water • Need for water metres • Shortage of water in some streets • Need for water supply maintenance • Need security system for the water pumps • Need for sustainable bulk water supply • Need for refurbishment of all water supply pipes • Need for a security system for water pump and the electricity system • Need for upgrading of water taps • Need for water in high escarpment areas • Power cut • Improve the status of water quality (Blue-Drop) • Refurbishment of water reticulation network • Need increase the current water capacity • Need for maintenance of water reticulation network • Need for water purification 	
2.	Electricity	1,2,3,4b,5,b,c,d,6,7,8,a,9,10,b,11,12,13c,14	<ul style="list-style-type: none"> • Power cut during windy days, winter seasons & rainy seasons • Need for household connection of 28 houses • Problem of Power cut (Upgrading of electricity transformers) • Need for electricity connection • Need for street lights • Need for installation of meter reading in old households • Combat of Illegal connection • Need for repair of street lights • Need for fixing of High Mast Light • Frequently interruption without notices • Need for maintenance of street lights • Need for prepaid meter installation • Need for an High Mast (Apollo) • Need to fix and maintain electrical street boxes • Need for additional MVA supply of

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY	PRIORITY	PRIORITY
3. Road & storm water	1,2,3,4,5c,5d,7,8a,12,14	<ul style="list-style-type: none"> • electricity • Need for electricity/solar • Expansion of streets • Need for Speed humps • Road Signage • Need for storm water drainage system • Potholes repairs/resealing of roads. • Signage and signs on speed humps • Need for resealing/regravelling of access roads • Need for paving of access streets • Road maintenance. • Need for total rebuild of roads • Need for tarring of roads • Need for road marking for safety of pedestrian (School Children) • Need for a total upgrading of all storm lines • Need for road • Fix the storm water drainage on the newly paved road • Need for public transport • Need for maintenance of street names • Need paving of roads walkways and storm water refurbishment • Need for rebuilding of main roads and paving of pavements • Need for establishment of internal roads/streets • Need for rebuilding of main roads and paving of pavements in CBD • Need for expansion of Voortrekker Street up to Mashishing • Need for road marking and signage maintenance • Need for a vehicle bridge
4. Sanitation	1,2,3,4,4b,5b,5d,7,8,9a,8a,10a,10b,11,12,13a,13b,13c,14.	<ul style="list-style-type: none"> • Need for sewer main holes upgrade • Need for fixing of the sewer blockage • Need for toilets or households sewer connection • Need for VIP toilets • Need for Toilets • Need for sewer connection • Need for proper sanitation • Need for an refurbishment and extension of sewerage treatment plant because of the upcoming new development • Need for household connection to the main sewer line • Need for maintenance of all toilets

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY

PRIORITY

PRIORITY

5. Community facilities

1,4,5a,5b,5c,5d,6,7,8,10a,10b,13,13b,

- Need fixing of the illegal sewer dump
- Refurbishment and upgrading of entire reticulation network
- Refurbishment and upgrading (Capacity) of entire reticulation network
- Need for orphanage center (Disabled & Old age home)
- Need for Community parks & re-creation
- Need for a Community Hall
- Need for a library
- Need for Community parks
- Hostels
- Need for church sites
- Need for upgrading of sports facilities
- Maintenance (Fencing, Tiletts etc)
- Need for a shopping Centre/Complex
- Need for cleaning of cemeteries
- Need for maintenance of sports field
- Need for a library
- Need for total upgrading and maintenance of taxi rank
- Need for refurbishment of all road and public services signage in and around Graskop since it's a Tourism Town
- Need for sports and park facilities
- Fencing of cemetery and cleaning
- Need for municipal satellite offices for easy payment of services
- Need for bridge on one of the cemetery
- Need for an upgrade of the sport ground.
- Need for the re-opening of the municipal office
- Need for a mobile SASSA offices
- Need for Taxi Rank
- Need for renovation of parks
- Rebuilding of the municipal services for easy access to pay for services.
- Social services (Home affairs)- Need for regular effective services
- Need for new market stalls & standardization and management of market stalls
- Need for support in terms of providing TLB for burial services
- Need coMMunication alert of electricity blackout
- Upgrade of workshops and testing station, tools and equipment and vehicles
- Need for upgrading of fire fighting vehicles and equipment.

6. Education

1,2,4,4b,5a,5b,5d,9,8a,11,12,13a,13b,13c,

- Need for a secondary school
- Need for primary school
- Need for Crech
- Need for ABET school
- Need for Pre-School
- Need FET satellite centres
- Need for FET College
- Need for permanent structure (Primary and secondary)
- Need for upgrade of spekboom primary school

7. Human

1,2,3,4a,4b,5a,5b,5c,5d,6,7,8,9,

- Need for replacement of asbestos roofs

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY	PRIORITY	PRIORITY
Settlement / Land	8a,10a,10b,11,12,13a,13b,13c, 13d,14	for old houses <ul style="list-style-type: none"> • Need for housing sites with infrastructure services • Need for housing • Formalization of all informal settlement • Need for maintenance of family hostels • Serious need for RDP houses • Need for completion of housing projects • Need for formalization of settlement • Need for fully serviced sites for residential development • Need to fix the Housing List • Need for land for residential development • Need for land for human settlement • Sites for residential development • Business sites • Need for sites for housing development (middle and high income earners) • Need for allocation of stands in Ext 10 • Need for converting of Graskop Hostels to family units. • Need for maintenance of cemeteries • Need for land for development purposes (human settlement and coMMercial), town ship establishment • Need for speeding up of land claims
8. LED Creation.	/Job 3,4,6,8,9a,8a,10b,11,13a,13b,	<ul style="list-style-type: none"> • Need for job creation • High unemployment rate especially the youth (need for job creation) • Need for Job Opportunities • Need for small business support • Need for socio-economic opportunities • Need for re-opening of shops • Need SMMEs and other business initiatives. • Upgrade of workshops and testing station, tools and equipment and vehicles
9. Waste management	1,2,3,4a,4b,10a,10b,13b,13c,	<ul style="list-style-type: none"> • Need for refuse removal • Need for cleaning of illegal dumping sites • Need for dumping bins • Need for proper Land Fill site management • Need for waste collection

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY

PRIORITY

PRIORITY

10. Health

4a,4b,5a,5b,5c,8,9a,8a,11,13b, 13c

- Need for maintenance of and cleaning of the surroundings
- Need for access to land for development

- Need for Mobile Clinic
- Need for a clinic
- Need for availability of staff (Doctors
- Need for HIV & TB campaign Programmes
- Need for a mobile clinic (atleast twice a week)
- Need for permanent clinic
- Control and management of pollution factors affecting environment
- Need for implementation of By-Laws
- Renovation of the clinic

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3.5 MUNICIPAL SWOT ANALYSIS

The SWOT Analysis of Ehlanzeni District Municipality analysing the international and external environment is reflected below.

MUNICIPAL INTERNAL ENVIRONMENT	
SWOT	
STRENGTHS	WEAKNESSES
<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 & 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 & efficient cash flow management • Lab for testing of municipal health related services • Disaster management risk profiles & frameworks • Intergovernmental structure- Good governance structure • Sound policies & Strategies in place • Equipped disaster management centre (ICT) • HIV & TB Strategy in place • Mbombela- Capital of the province (opportunities that avail themselves as a result-strategic location) • Mineral resources (Partnerships with mines & industries-corporate social investments etc) 	<ul style="list-style-type: none"> • Different planning cycles between spheres of government • Inadequate usage of planning tools • Inadequate workshops on policies • Waste management possess 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

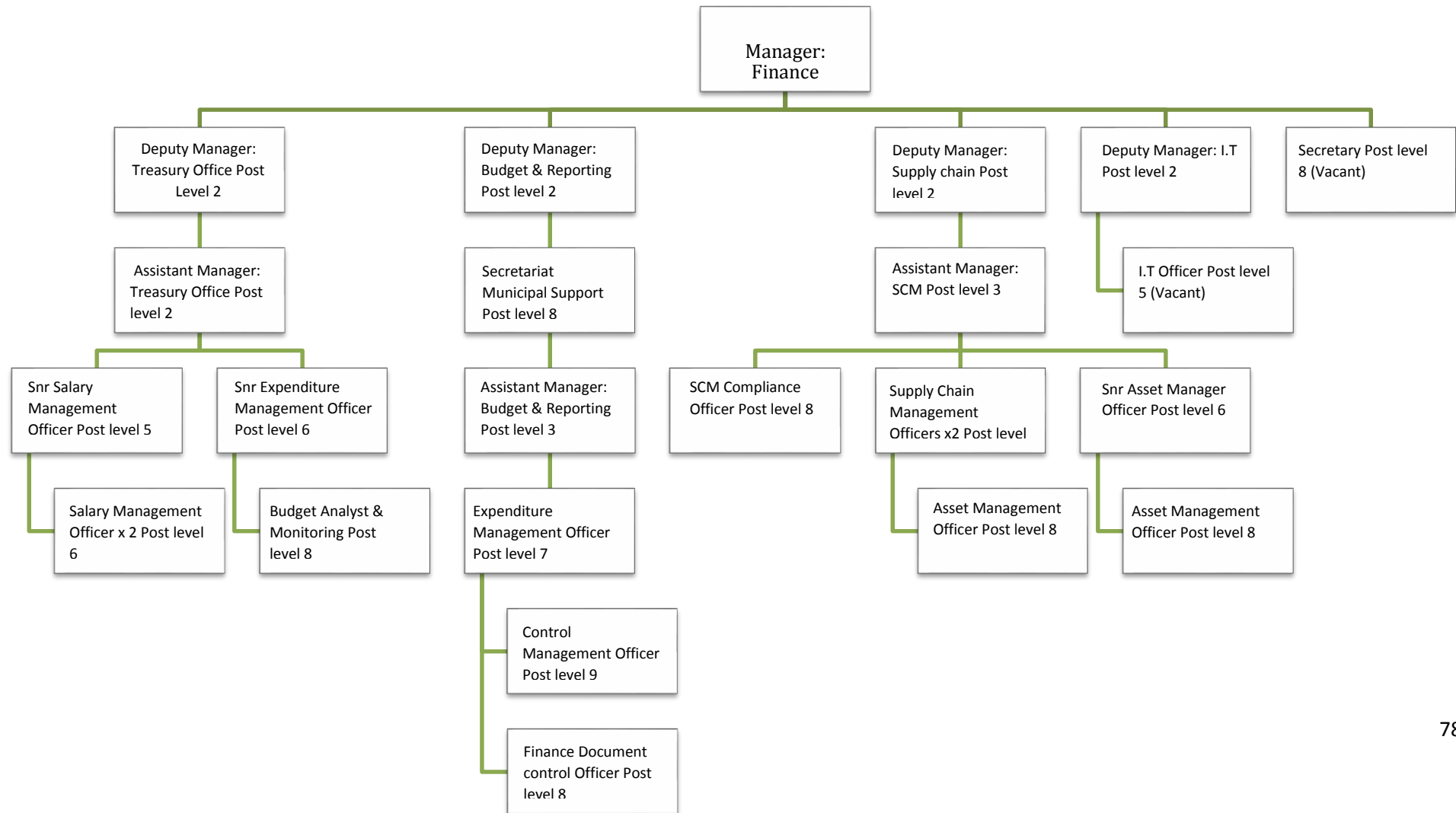
MUNICIPAL EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Cross boarder injections of buying power • New business potential • Tourism development opportunities • Manufacturing opportunities • Production of produces raw materials • Infrastructure development- source of employment and subsistence • Railway network • Job creation • Relationships with private sectors • Mozambique and Swaziland borders • 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 • Existence of the provincial planning and budgeting processes • GIS (Planning and monitoring tool) • Activities with stronger forward & backward linakges 	<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 • Poor participation in IGR structures by external structures • Language barriers in public participation • Land invasion • Civil education • HIV and TB

3.6 ORGANISATIONAL STRUCTURE

The Organizational Structure was adopted by council on the 10th of February 2016 under item A7/2016. Currently under review and will be tabled to council before end of April 2017.

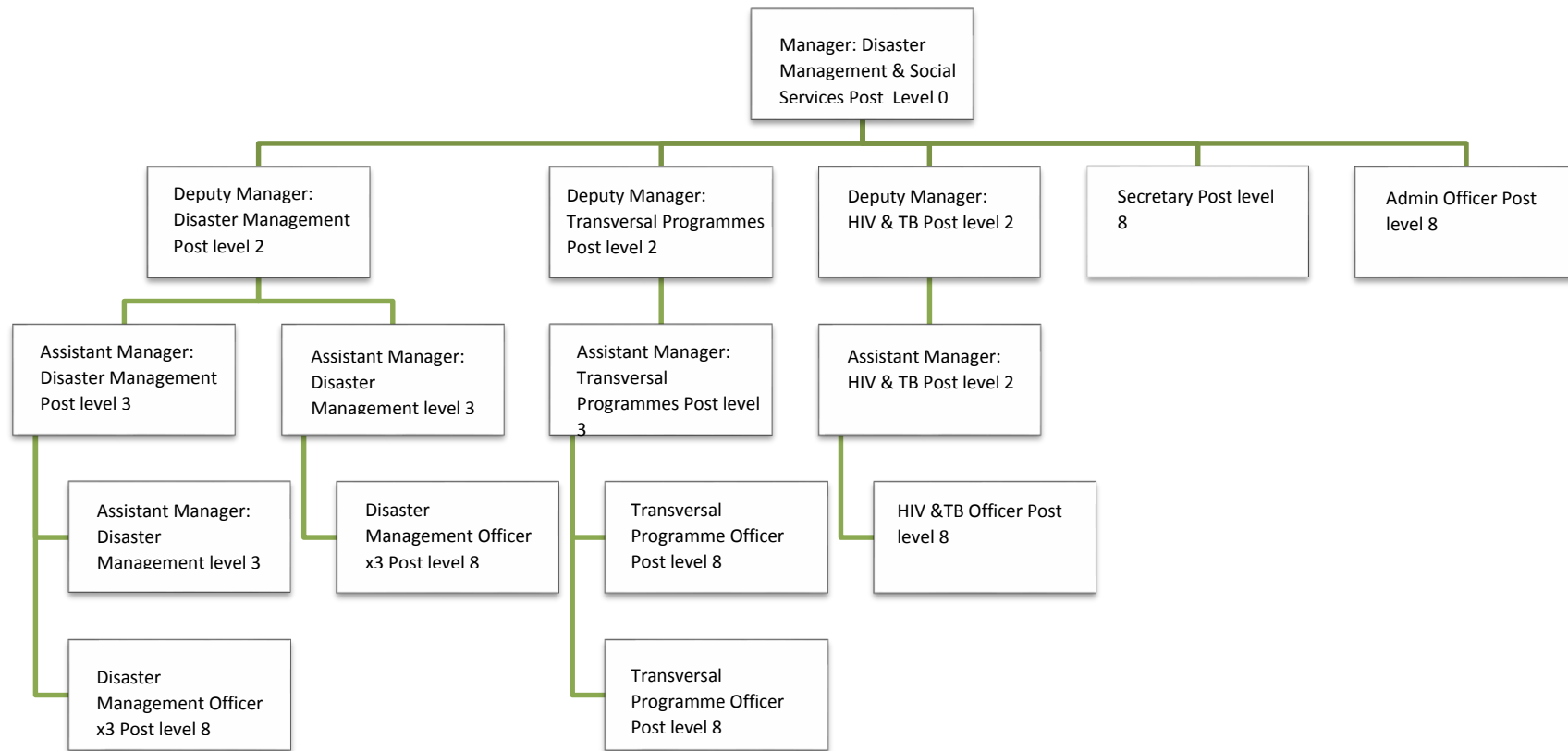
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EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE- FINANCE

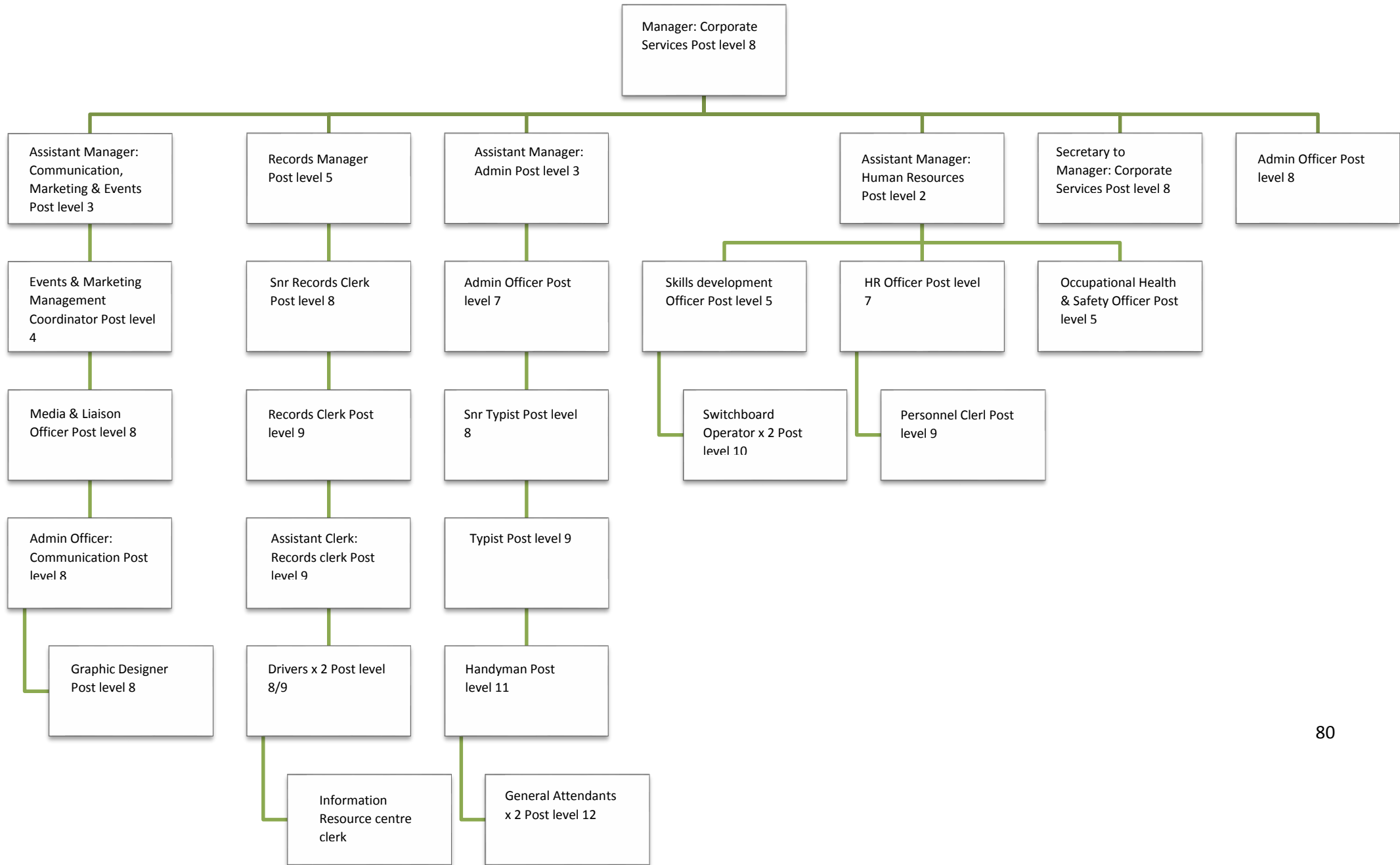


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE – DISASTER MANAGEMENT AND SOCIAL SERVICES

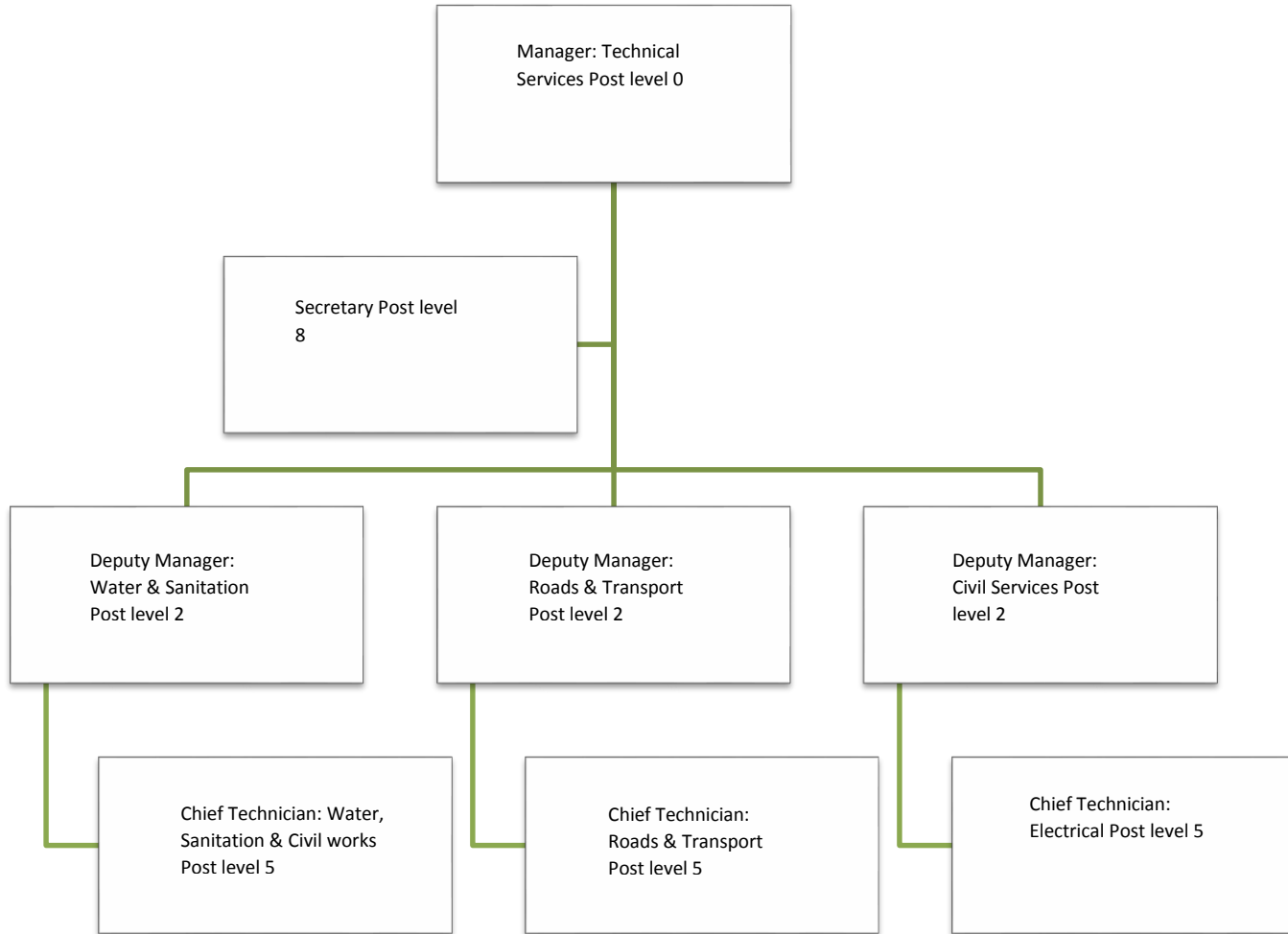
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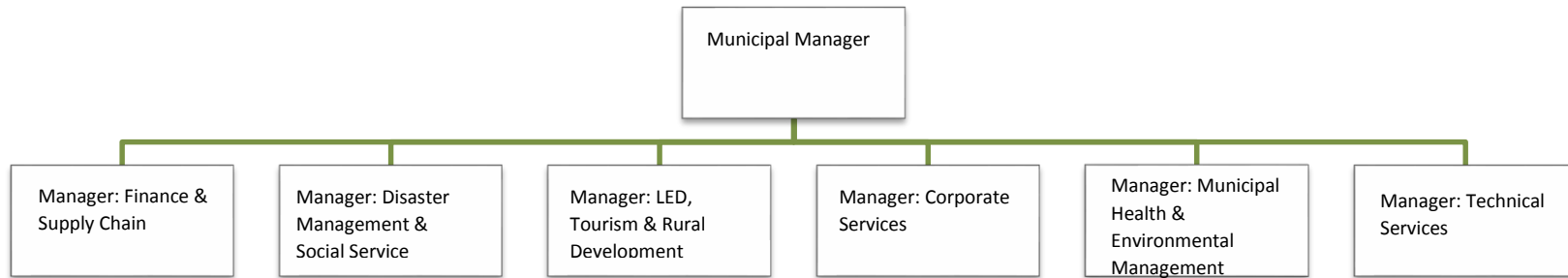
EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE- CORPORATE SERVICES



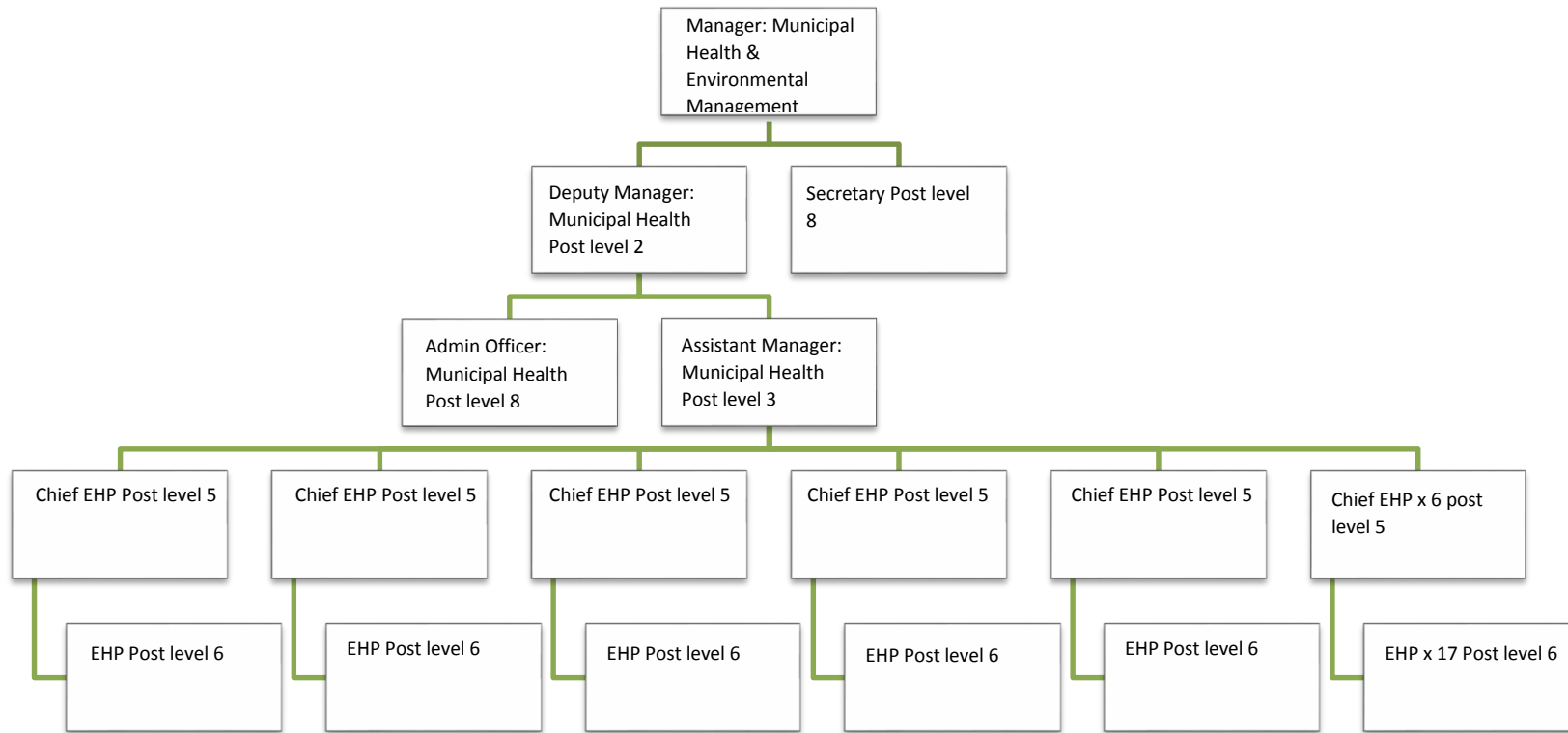
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE: TECHNICAL SERVICES



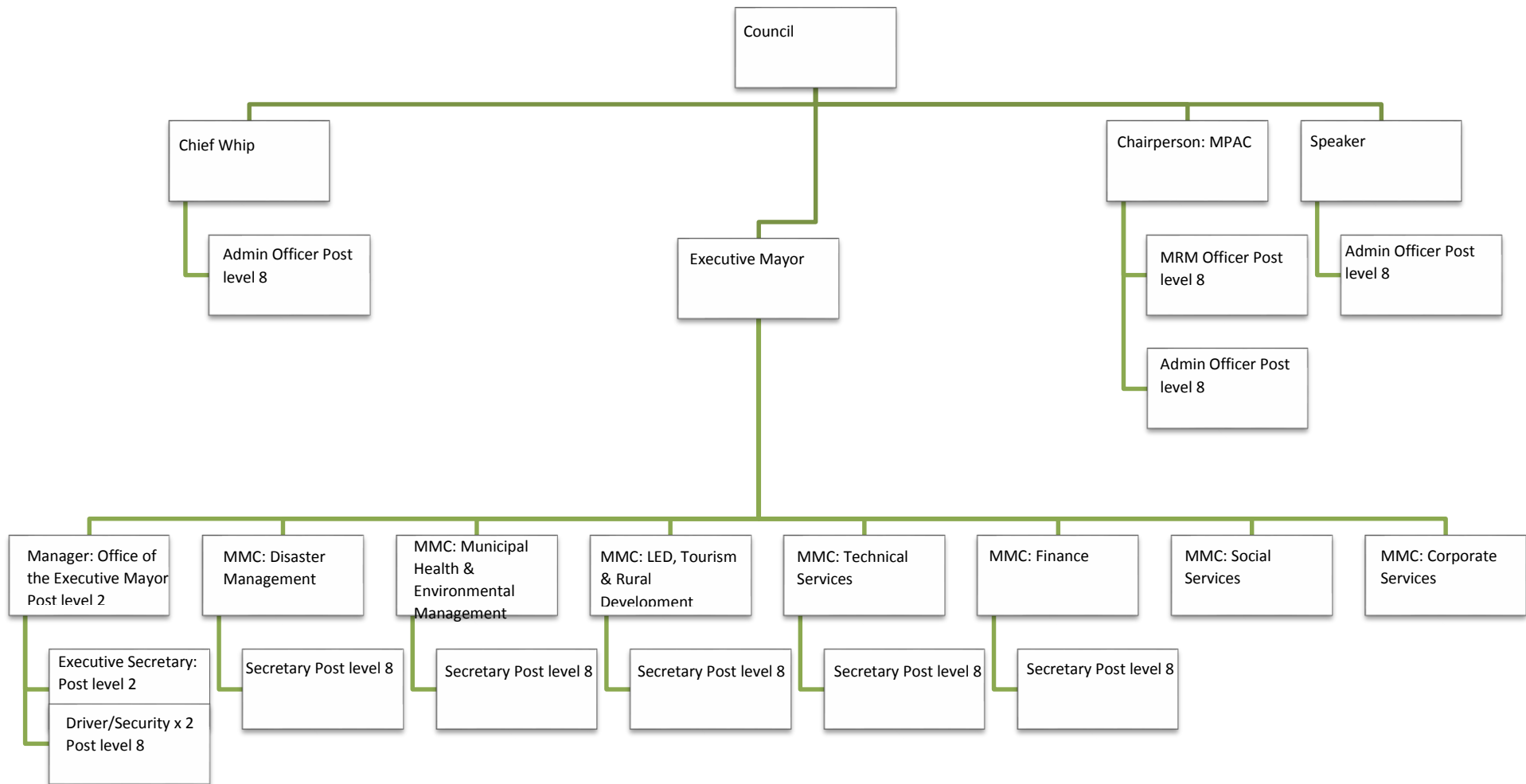
EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: MUNICIPAL MANAGEMENT STRUCTURE



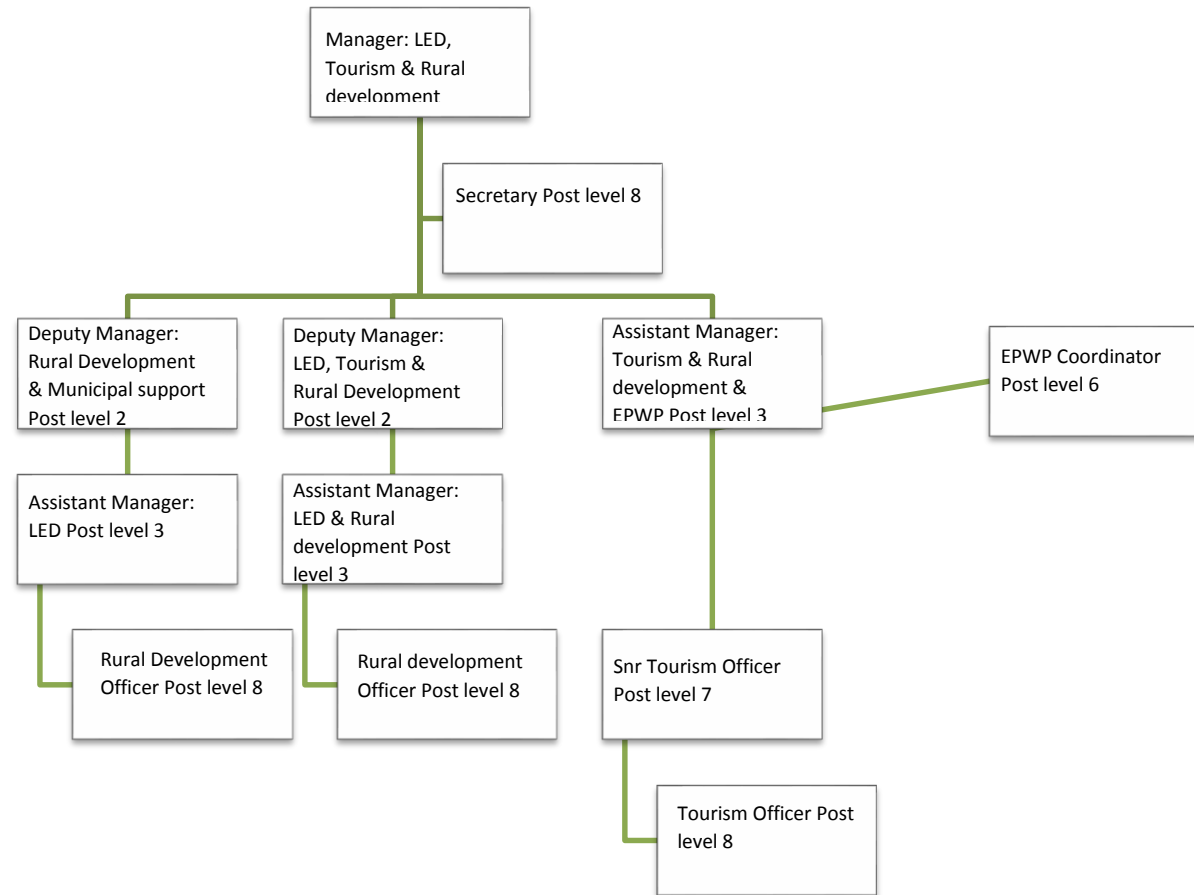
EZHANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT



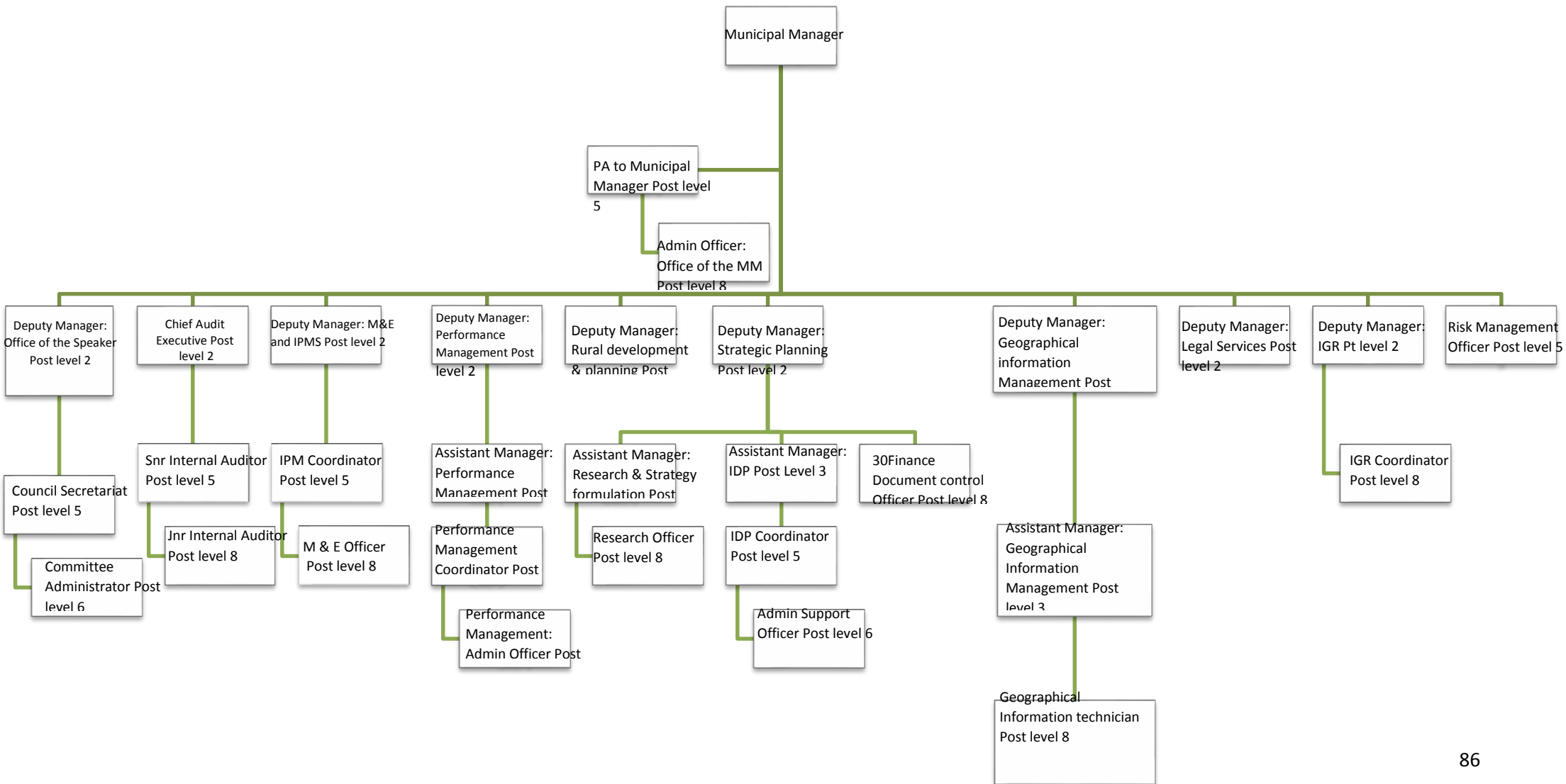
EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: PUBLIC OFFICE BEARERS



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



EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: OFFICE OF THE MUNICIPAL MANAGER



4 CHAPTER 4

STRATEGIC OBJECTIVES

4.1 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

4.2 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. 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: FY 2016/2017

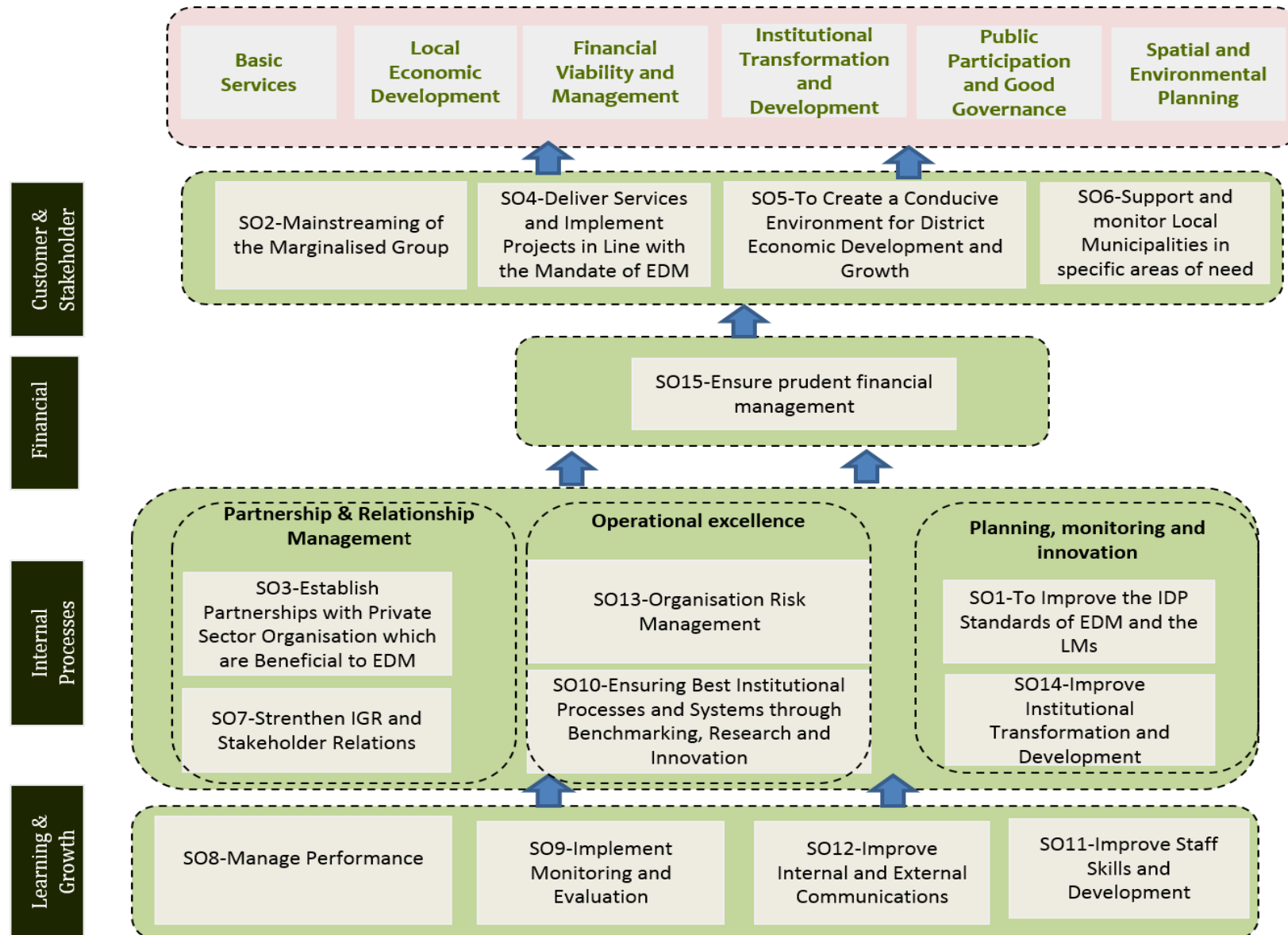


Table 4: Ehlanzeni District Municipality's Alignment

MANIFESTO	National Development Plan (Vision 2030)	MTSF Priorities of Government	EDM Strategy Map
1. The creation of decent work and sustainable livelihood	<ul style="list-style-type: none"> • Creating jobs and livelihoods • Expanding Infrastructure 	<ol style="list-style-type: none"> 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. Education	<ul style="list-style-type: none"> • Improving education and training 	<ol style="list-style-type: none"> 2. Massive programmes to build economic and social infrastructure 3. Strengthening 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 	<ol style="list-style-type: none"> 4. Improve the health profile of society 	<ul style="list-style-type: none"> • Render Municipal Health services, HIV/AIDS awareness programmes

5 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 5: 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

5.1.3 CLIMATE

Ehlanzeni District's 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 6: 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 in 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

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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 7: Ehlanzeni District Veld Types

VEGETATION	AREA (HA)	%
Arid Lowveld	38 253	2.6
Bankenveld	36 497	2.4
Lowveld	617 045	41.3
Lowveld Sour Bushveld	366 570	24.5
Mixed Bushveld	10 825	0.7
North-Eastern Mountain Sourveld	270 609	18.1
North-Eastern Sandy Highveld	105 818	7.1
Piet Retief Sourveld	4 190	0.3
Sourish Mixed Bushveld	32 163	2.2
Zululand thornveld	11 852	0.8
Total	1 493 822	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 8: Ehlanzeni District Elevation of the Municipal area

Rang (m)	Area (ha)	%
601-700	2242	0.4
701-800	13458	2.2
801-900	29158	4.8
901-1000	29158	5.2
1001-1100	31401	6.7
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

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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 9: 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 plain and hills, consists of the land forms as set out

Table 10: Ehlanzeni District Morphology

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

Source: SDF 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

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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.

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

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- Sand River
- Blyde River
- Steelpoort River
- Watervals River
- Timbavati River
- Crocodile River

Table 11: 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
Klipkopjie	Crocodile/Komati	11.8
Witklip	Crocodile/Komati	12.3
Primkop	Crocodile/Komati	2.0
Longmere	Crocodile/Komati	4.2
Buffelspruit	Olifants	5.2
Ohrigstad	Olifants- Origstad Rivier	13.4
Vygeboom	Komati	77.8
Q	Crocodile/Komati	158.9

Nkomazi

Total abstraction from rivers and dams are as set out in Table 7.1.2.8 in the SDF

Table 12: Nkomazi Surface water sources

NAME	Source Type	Permitted abstraction (M1/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/Agricultural

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.

City of 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 licenses 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 13: 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

Umjindini

Water is supplied to Barberton and Umjindi from the Komati dam in the Suid-Kaap River. Low's Creek irrigation scheme is supplied from the Shiyalongubu dam in the Kaap River. The mines and farming communities make use of various tributaries of the Suid-Kaap River for supply.Total abstraction from rivers and dams are set out in TABLE7.1.2.10:

Table 14: Umjindini surface water sources

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

Source: Ehlanzeni District Municipality WSDP

Thaba Chweu

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

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

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

The Blyde River, which passes south east of Moremela, is not currently 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 15: 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 16: 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.

Nr	Local Municipality	Name	Type	Description	Size (Ha)
1.	Bushbuckridge	Motlatse Canyon National Park	National Park	Motlatse Canyon National Park	52367.91
2.	Bushbuckridge	Motlatse Canyon National Park	National Park	Stanley Bushkop	1363.14
3.	Bushbuckridge	Sabie Sand Game Reserve	Provincial Nature Reserve	Manyeleti GR/NR ?	20520.7
4.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Mala Mala Game Reserve	17265.66
5.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Djuma Game Reserve	2871.59

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Nr	Local Municipality	Name	Type	Description	Size (Ha)
6.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2092.01
7.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	5147.29
9.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Singita Game Reserve	3539.24
10.	Bushbuckridge	Sabie Sand Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3730.22
11.	Bushbuckridge	Andover Nature Reserve	Private Nature Reserve	Andover Nature Reserve	3260.58
12.	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	1063.82
13.	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	838.12
14.	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	3768.89
15.	KNP	Sabi Sabi Game Reserve	Private Nature Reserve	Sabi Sabi Game Reserve	2041.98
16.	KNP	Kruger National Park	National Park	Kruger National Park	915052.5
17.	Mbombela	Wonderkloof Nature Reserve	DWAF Nature Reserve	Wonderkloof Natur Reserve	828.85

Nr	Local Municipality	Name	Type	Description	Size (Ha)
18.	Mbombela	Starvation Creek Nature Reserve	DWAF Nature Reserve	Starvation Creek NR	520.94
19.	Mbombela	Methethomusha NR	Community Nature Reserve	Methethomusha NR	7183.97
20.	Mbombela	K'Shani Private Game Reserve		K'Shani Private Game Reserve	2245.3
21.	Mbombela/ Umjindi	Blouswaelvlakte	Primary conservation area	Blouswaelvlakte	426.69
22.	Nkomazi	Mahushe Shongwe NR	Joint mngment/comm NR	Mahushe Shongwe NR	1139.73

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Nr	Local Municipality	Name	Type	Description	Size (Ha)
23.	Nkomazi	Mawewe Cattle/Game Project	Joint mng comm /MPB	MaweweCattle/Game Project	9190.24
24.	Nkomazi	Dumaneni Reserve		Dumaneni Reserve	2664.63
25.	Thaba Chweu	Vertroosting Nature Reserve	Provincial Nature Reserve	Vertroosting Nature Reserve	32.05
26.	Thaba Chweu	Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	Gustav Klingbiel Municipal	2219.72
27.	Thaba Chweu	Tweefontein	Primary Conservation Area	NR Tweefontein	515.88
28.	Thaba Chweu	Buffelskloof Private NR	Private Nature Reserve	Buffelskloof Private NR	1457.38
29.	Thaba Chweu	Sterkspruit Nature Reserve	Provincial Nature Reserve	Sterkspruit Nature Reserve	2337.49
30.	Thaba Chweu	Sterkspruit Nature Reserve	Private Nature Reserve	Sterkspruit Private NR	825.27
31.	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Rivendell	1577.4
32.	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Nooitgedacht	1154.6
33.	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	2215.67
34.	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	1836.78
35.	Thaba Chweu	Flora Nature Reserve	DWAF Nature Reserve	Flora Nature Reserve	63.71
36.	Thaba Chweu	Makobulaan Nature Reserve	DWAF Nature Reserve	Makobulaan Nature Reserve	1082.51
37.	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	157.06
38.	Thaba Chweu	Mt Anderson Properties	Conservation Area	Mount Anderson NR	1284.59
39.	Thaba Chweu	Mount Anderson Catchm NR	Private Nature Reserve	Finsbury 156JT	2355.46
40.	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	1779.75
41.	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	31.72

Nr	Local Municipality	Name	Type	Description	Size (Ha)
42.		Mount Anderson catchm NR		Highland Run	
43.		Mount Anderson CatchmNR		Troutkloof	
44.		Ohrigstad Dam NR	Provincial Nature Reserve	Ohrigstad Dam Nature Reserve	
45.		Mount Anderson Catchm NR	Private Nature Reserve	Mt Anderson Ranch	
46.		Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	
47.		Barberton Nature reserve	Municipal Nature Reserve	Barberton Municipal NR	
48.		Tinie Louw Nature Reserve	Provincial Nature Reserve	Tinie Louw Nature Reserve	
49.		Cythna Letty Nature Reserve	Provincial Nature Reserve	Cythna Letty Nature Reserve	
50.		Thorncroft Nature Reserve	Provincial Nature Reserve	Thorncroft Nature Reserve	
51.		Barberton Nature Reserve	Provincial Nature Reserve	Barberton Nature Reserve	
52.		Mountainlands Nature Reserve	Provincial Nature Reserve	Mountainl NR/Colombo	
53.		Queensriver	Primary Conservation Area	HS Queensriver	
54.		Nelshoogte Nature Reserve	DWAF Nature Reserve	Nelshoogte Nature Reserve	
55.		Nelsberg	Primary conservation area	Nelsberg	
56.		Dr Hamilton Nature Reserve	DWAF Nature Reserve	Dr Hamilton Nature Reserve	
57.		Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	
58.		Ida Doyer Nature Reserve	Provincial Nature Reserve	Ida Doyer Nature Reserve	
59.		Nkomazi Wilderness		Nkomazi Wilderness	
60.		Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	
61.					

Archeological resources

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

Table 17: Ehlanzeni dsitricr Arche

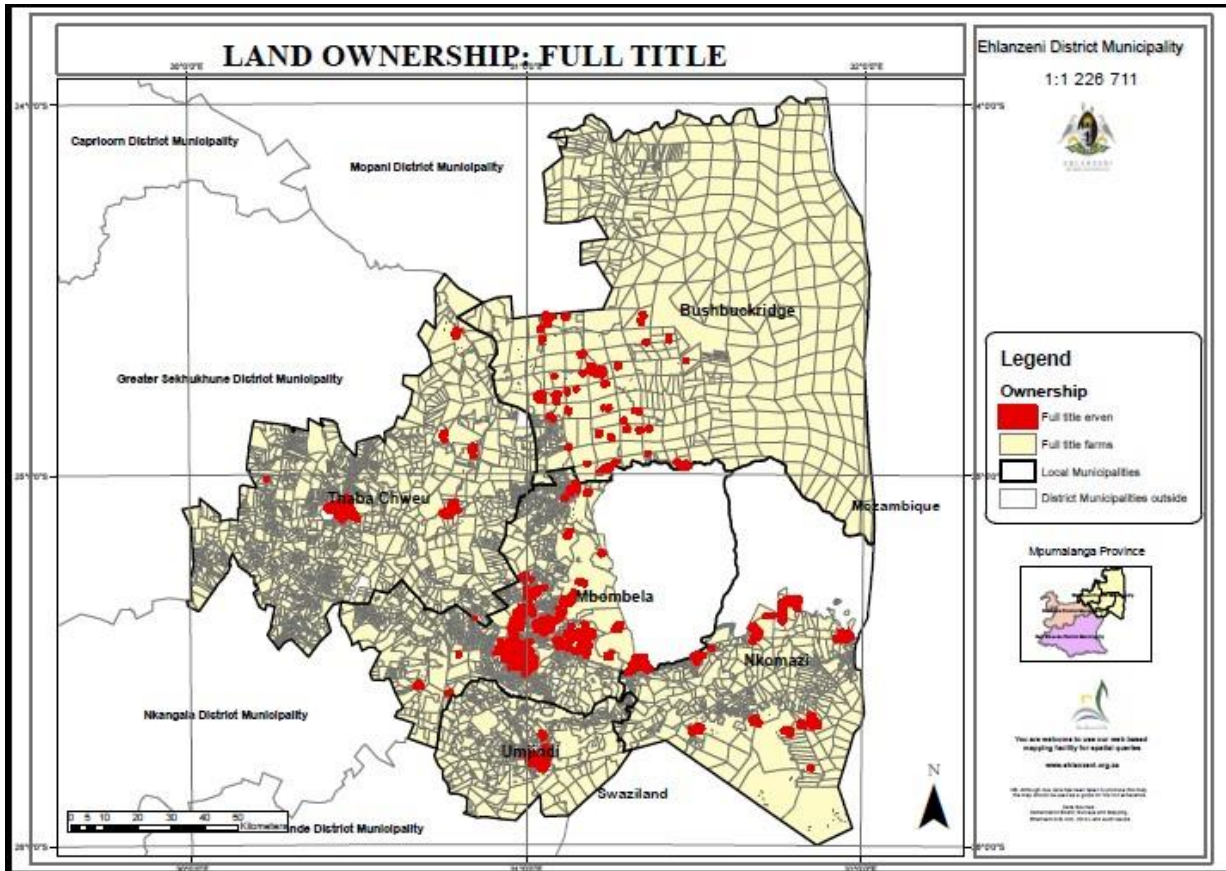
NR	DESCRIPTION
1.	Mulford Paintings Stone Age
2.	Belvedere Paintings
3.	Boesmanskloof Paintings Stone Age
4.	New Chum III Paintings Stone Age
5.	New Chum II Paintings Stone Age
6.	Ledophine Paintings Stone Age
7.	New Chum I Paintings Stone Age
8.	Clear Stream Pinnacle Stone Age
9.	Clear Stream Huts, 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
28.	Artefacts Stone Age
29.	Farm: Karino Late Stone Age

NR	DESCRIPTION
30.	Farm: Karino Late Stone Age
31.	Farm: Tipperary Late Stone Age
32.	Farm: Sunnyside Mid Stone Age
33.	Eureka City Mid Historic
34.	Jock's Tree Mid Historic
35.	Farm: Lowlands Stone Age
36.	Boustructure Historic
37.	Farm: Barberton Town Late Stone Age
38	Browne Street 18 Historic
39.	Farm: Barberton Town Historic

Source: EDM SDF 2009

5.2 Spatial Context of the District

5.2.1 Land uses and Development



Source: EDM, GIS Unit

5.2.2 Land Use Patterns

The land use patterns of urban or rural areas are mostly influenced by a diverse set of factors, which include climate, topography, and resource base in the area such as minerals, soil types, water availability, and biodiversity (Daniel and Hopkinson, 1989). Forestry, agriculture and other activities such as tourism are the result of the moderate climatic conditions of Ehlanzeni. Ehlanzeni is a low rainfall area (mean annual rainfall is 350 to 700mm), characterized by flat terrain at low altitude as well as highly to moderately dissected mountains terrain, characterized by steep valleys and gorges that form part of the Escarpment.

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

The Biodiversity within Ehlanzeni also plays a significant role in terms of boosting the tourism industry with

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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 18: 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

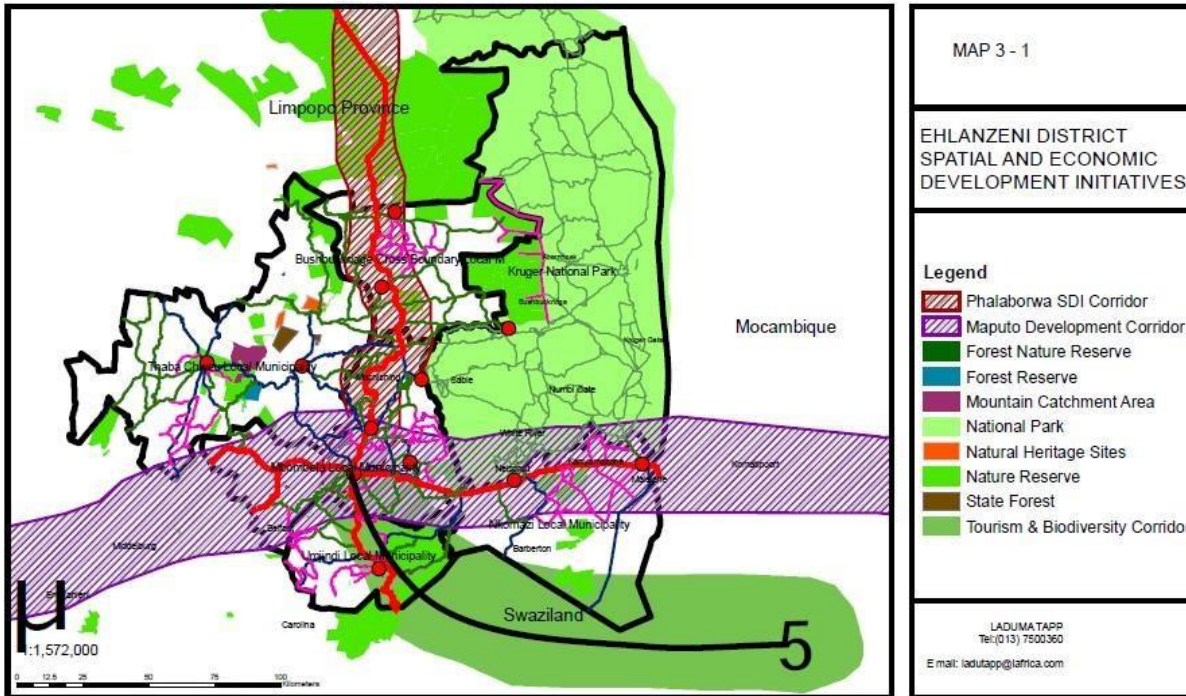
Source: National Land cover (Rural Development 2000)

5.2.3 Spatial Economic Development Initiatives

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

5.2.4 The Maputo development Corridor

Figure 10: The Maputo Development Corridor



The Maputo Development Corridor provides Ehlalzenzi 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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5.2.5 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.

5.2.6 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.

5.2.7 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.

5.2.8 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, Leroro, Moremela, Matibidi areas need to be prioritized through the district and Department of Land Affairs strategy.

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

5.2.9 LOCAL MUNICIPAL SPATIAL DEVELOPMENT

The four 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 19: Spatial Development Framework Status (SDF)

Municipality	Recent Update
Thaba Chweu	2015
Mbombela	2012
Umjindi	2014
Nkomazi	2014
Bushbuckridge	2012
Ehlanzeni	2010

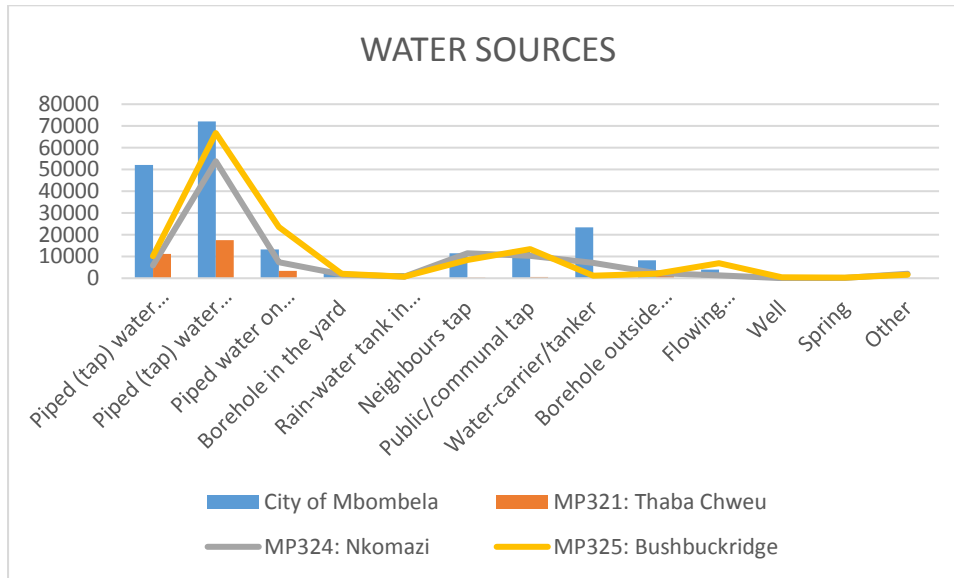
The district SDF is representative of its local municipalities, however all spatial development framework are to be reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Act of 2013,(Act 16 of 2013)

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 11: Water Sources Status in Ehlanzeni



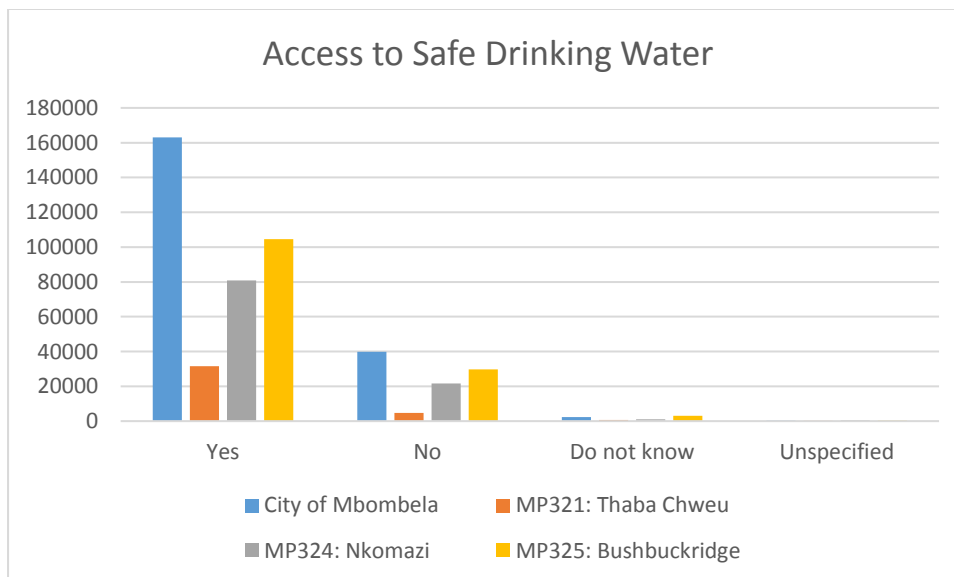
Source: StatsSA Community Survey 2016

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

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 Community Survey 2016 the district municipality comprises of 1 754 931 in population, out of the population 1 658 033 have access to water. Most of the municipalities have been affected by service delivery protests, mainly water related. The District and its Local municipalities have budgeted for water and sanitation as a number one priority.

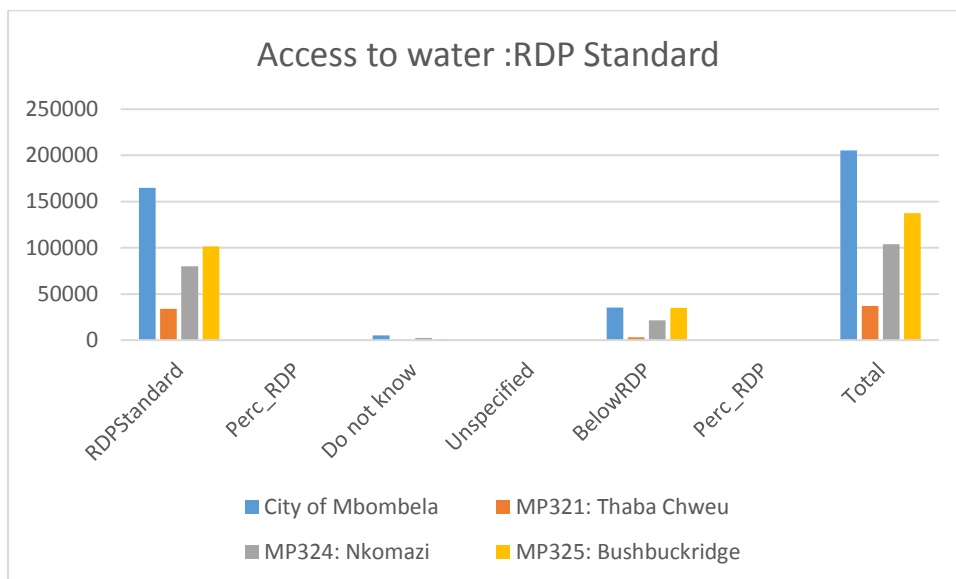
Figure 12: Access to Safe Drinking Water



Source: Statssa Community Survey 2016

All other municipalities except the City of Mbombela must improve access to safe drinking water.

Figure 13: Access to water:RDP Standard



Source: Statssa- Community Survey, 2016

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.

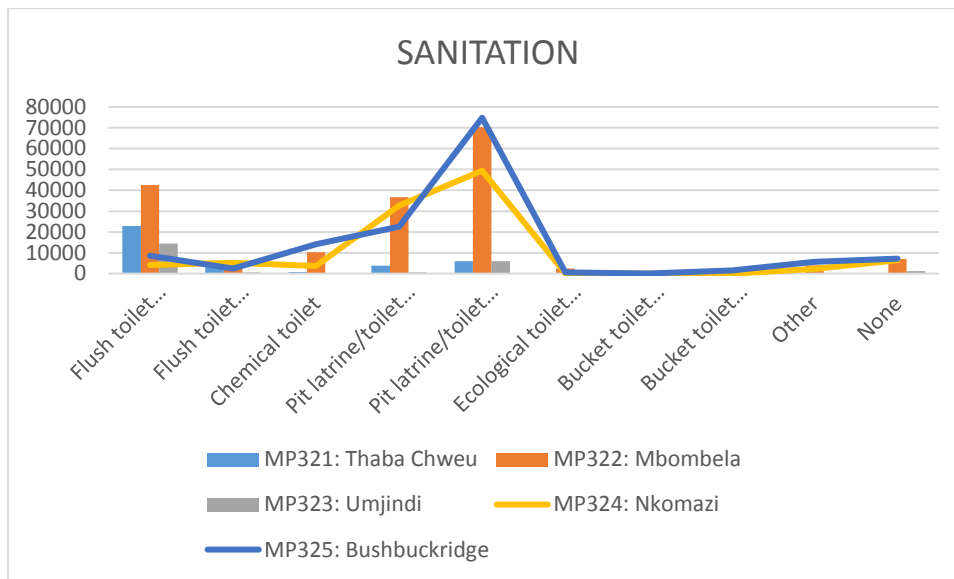
The Department of Water and Sanitation is currently involved in a programme of converting all WSDPS into an electronic format. This process will at the end provide a standard format for WSDPs and will subsequently provide all data per water service authority depicting all aspects of water service provision. The Department of water and sanitation has also allocated a budget for compiling the water master plan for the district area.

Figure 13 shows a significant improvement in terms of access to portable water in the District Municipality. More focus must be placed on maintenance and sanitation.

In terms of the Local Municipalities' backlogs, the figures reflected in Table 13 above do not reflect the actual water backlogs as captured in the technical reports of local municipalities.

5.3.2 SANITATION

Figure 14: Sanitation Status in Ehlanzeni



Source: STATSA Community Survey 2016

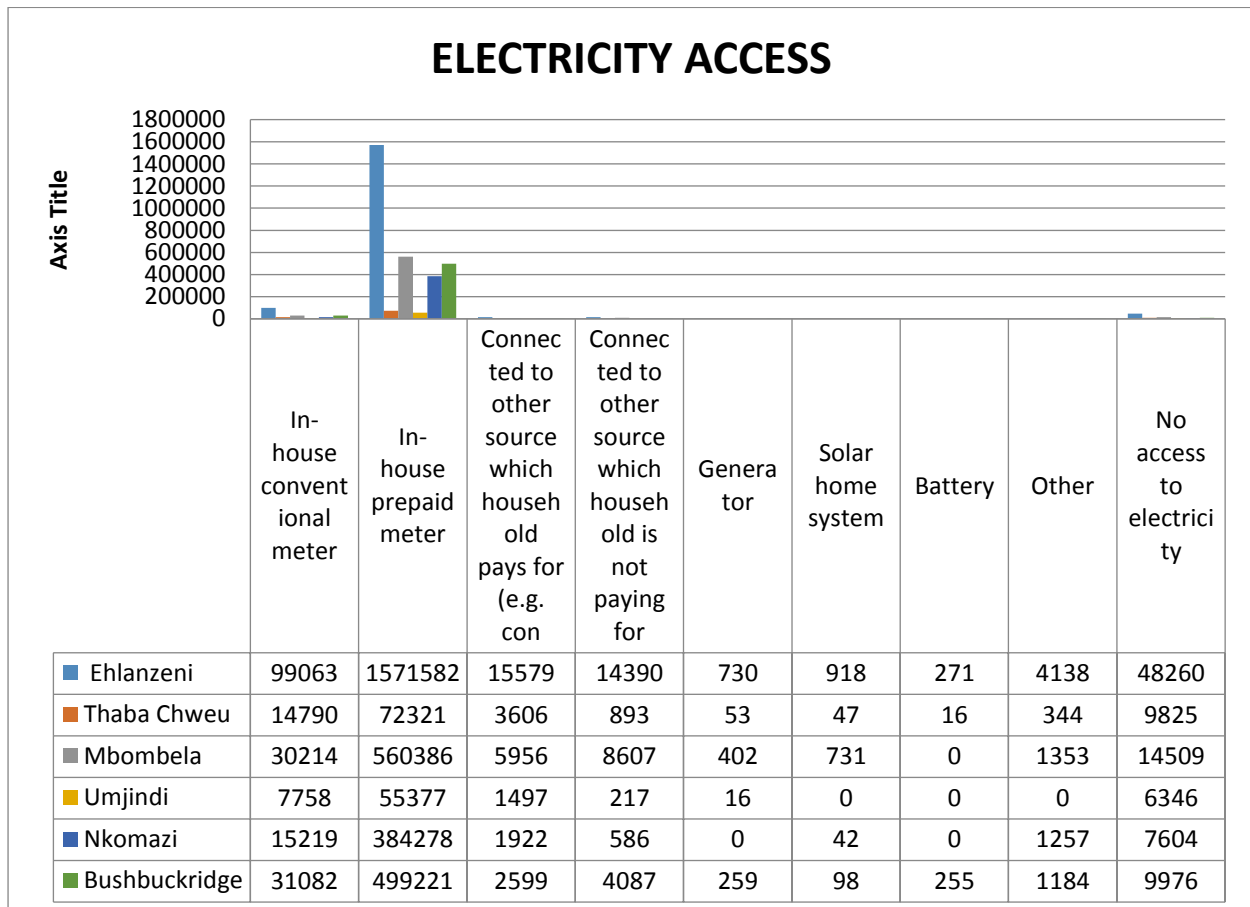
The figure above indicates that most households are still have access to sanitation below the RDP Standard. There is a need to expedite projects to address the backlog. The reason for the high backlog is the fact that the focus of the district has been on water first before addressing the high backlog of VIP toilets. In order to move from VIP to waterborne, households must have access to water.

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 Statssa Community Survey 2016

The majority of community facilities in the district lack electricity as a form of energy.

Figure 15: Electricity Access



Source: Statssa Community Survey, 2016

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nodal points. EDM strives to further assist municipalities with the designing of new roads, upgrades and refurbishments.

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

Figure 17: the length of Local Municipality Roads in Ehlanzeni District

Category	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni
Tarred Public Commuter Transport Roads	43	207	21	28	155	449
Gravel Public Commuter Transport Roads	7	173	1	187	247	615
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	195
Tarred Streets	5	28	11	131	43	229
Gravel Streets	145	1,523	69	1,833	214	3,940
TOTAL (in kilometres)	211	1,953	122	2,434	1,074	5,495

Source: Rural Road Asset Management System (2017)

Figure 18: 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

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.

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To promote an integrated approach and planning process in both the roads and transport industries within the district, EDM will during 2017/18 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 20: 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 DARDLEA. 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.

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- 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 CEMETRIES

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 AND GOVERNANCE

5.4.1 PERFORMANCE MANAGEMENT

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 MONITORING AND EVALUATION

EDM re-established the Monitoring and Evaluation unit in 2014/15 fy. The objective of the unit is to link evaluation to planning and budgeting processes. It aims to improve the quality of evaluation undertaken and ensures that evaluation findings are utilized to improve service delivery, planning and allocation of resources.

The District Monitoring & Evaluation unit together with performance management unit seeks to provide management with information that is directly relevant and collected using scientific methods that conform to national standards. The information collected through monitoring and evaluation of the work done in the District can provide a scientific basis for decision –making and improve performance.

The District M&E unit further seeks to address the use of evaluation to promote improved impact of the district programmes , at the same time increase transparency , accountability, relevance, effectiveness, efficiency and sustainability.

5.4.3 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

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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.

5.4.4 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

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- 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

5.4.5 PORTFOLIO COMMITTEE

AGENDA COMMITTEE

- Speaker
- MM F.S Sibozo
- Ms Jenny Spyder
- Ms Smekie Mashego
- Mr. Jelous Nyalungu

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

- Cllr. M.W Nkatha Chairperson (ANC)
- Cllr. L.E Khoza (ANC)
- Cllr. N.P Thabane (ANC)
- Cllr. J.J Khoza (ANC)
- Cllr. N.C Khoza (ANC)
- Cllr. G.P Raphiri (ANC)
- Cllr. K.C Chuene (EFF)
- Cllr. M.C Shilakwe (BRA)
- Cllr. J Ligthelm (DA)

ETHICS COMMITTEE

- Speaker
- Cllr. M Chembeni – Sahi
- Cllr. MJ Mnisi (ANC)
- Cllr. B.C Shongwe (EFF)
- Cllr. P Minnaar (DA)
- Cllr. P Mkhombo (DA)

PORTFOLIO COMMITTEE FOR LED AND TOURISM AND RURAL DEVELOPMENT

- Cllr. BK Mokoena (Chairperson)
- Cllr. ET Mkhabela (ANC)
- Cllr. M.L Mnisi (ANC)
- Cllr. P.C Lumphoko (ANC)
- Cllr. T.E Masilela (ANC)
- Cllr. M Mbewe (EFF)
- Cllr. H Thobakgale (DA)
- Cllr. P Minnaar (DA)

PORTFOLIO COMMITTEE FOR DISASTER MANAGEMENT AND PUBLIC SAFETY

- Cllr. T.R Manyisa (Chairperson)
- Cllr. D.L Masilela (ANC)
- Cllr. L.S Mhaule (ANC)
- Cllr. L.S Mkhatswa (ANC)
- Cllr. P.P Mbowane (ANC)
- Cllr. S.D Mokone (EFF)
- Cllr. P Minnaar (DA)
- Cllr. T Grove – Morgan (DA)

PORTFOLIO COMMITTEE FOR CORPORATE SERVICES

- Cllr. M.J Mavuso (Chairperson)
- Cllr. T.M Charles (ANC)
- Cllr. G Mathebula (ANC)
- Cllr. C.N Masinga (ANC)
- Cllr. T.M Mthombo (ANC)
- Cllr. L.T Mlombo (ANC)
- Cllr. B.C Shongwe (EFF)
- Cllr. H Thobakgale (DA)
- Cllr. L Mbambo (DA)

PORTFOLIO COMMITTEE FOR FINANCE AND SUPPLY CHAIN MANAGEMENT

- Cllr. M.J Mnisi (Chairperson)
- Cllr. M Chembeni – Sahi (ANC)
- Cllr. N.L Lukhele (ANC)
- Cllr. M.S Phelepe (ANC)
- Cllr. M Mahlangu (ANC)
- Cllr. M.M Mlimi (ANC)
- Cllr. B.C Shongwe (EFF)
- Cllr. G Mashile (BRA)
- Cllr. S Van Der Merwe (DA)
- Cllr. N.V Mathobela (DA)

PORTFOLIO COMMITTEE FOR SOCIAL SERVICES AND TRANSVERSAL PROGRAMME

- Cllr. M Masilela (Chairperson)
- Cllr. D.L Masilela (ANC)
- Cllr. M.J Hlophe (ANC)
- Cllr. T.G Mabuza (ANC)
- Cllr. M.L Mkhabela (ANC)
- Cllr. G.M Nkambule (EFF)
- Cllr. E.T Mashile (BRA)
- Cllr. L Mbambo (DA)
- Cllr. T Grove – Morgan (DA)

PORTFOLIO FOR TECHNICAL SERVICES

- Cllr. M Nkuna (Chairperson)
- Cllr. J.B Mashaba (ANC)
- Cllr. G.N Mogiba (ANC)
- Cllr. L Vuma (ANC)
- Cllr. L Shakwane (ANC)
- Cllr. P Gubayi (ANC)
- Cllr. N.M Nkosi (EFF)
- Cllr. P Minnaar (DA)
- Cllr. P Mkhombo (DA)

PORTFOLIO COMMITTEE FOR MUNICIPAL HEALTH AND ENVIRONMENT MANAGEMENT

- Cllr. N.C Hlophe (Chairperson)
- Cllr. A.S Mthunywa (ANC)
- Cllr. T.B Sibuyi (ANC)
- Cllr. M. Mahlangu (ANC)
- Cllr. E. Mashele (ANC)
- Cllr. V Malatjie (EFF)
- Cllr. P Mkhombo (DA)
- Cllr. N.V Mathobela (DA)

**RISK MANAGEMENT AND FRAUD PREVENTION
COMMITTEE(RFPC) 2016/2017 FINANCIAL YEAR**

- Mr. Andreas Ngcobo
- Mr. Hubert Shabangu
- Mr. Thapelo Shabangu
- Ms. Nontobeko Mahlalela
- Mr. Wiseman Khumalo
- Mr Themba Gogwane
- Mr. Siphon Tibane
- Ms. Marietha Diedericks
- Mr. Mthobisi Ndlovu
- Ms. Lorraine Bunting
- Mr. David Fakude
- Ms. Nwasisa Phulumo
- Ms. Nombuso Mabuza
- Ms Thembisile Serite
- Mr.Mduduzi Nkosi
- Mr. Muziwandile Nkosi

AUDIT COMMITTEE

- Mr. AC Keyser
- Mr. A Dzuguda
- Mr, M Mokgobinyane
- Mr. M Secker
- Mrs. ZC Sibanda

5.4.6 FRAUD PREVENTION POLICY AND 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.

5.4.7 RISK MANAGEMENT POLICY

The district Risk Management Policy was approved and adopted by Council on 30 September 2015, Council Resolution No. A263/2015.

5.4.8 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 the challenge there is a need to strengthen the structures and ensure the 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 14 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.

The other focus areas moving forward towards vision 2030 are the following:

- Continuous training of traditional councilors on developmental agenda of Government , encompassing the IDP, Budget, Planning and Performance
- Formulation issues
- Role of traditional Leaders versus local government

5.4.9 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

The best performing district of the 21st century

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 DELIVA 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). 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 NEWS PAPER

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.

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.

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 SERVICES WELFARE PROGRAMME

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 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.

RESTORITIVE SERVICES PROGRAMME

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 SERVICES

Drop-in centres	ECD Centres	Youth centres	Isibindi model	VEP service	Residence for disabili	Residence for Old age	Crime prevention NPOs	EPWP Jobs create	Substance abuse centre
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, Khulungwane, 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	Improve access to ECD services and quality of provision.
Strategic 2	Improve learner performance across the system.
Strategic 3	Improve quality of teaching and learning through development, supply and effective
Strategic 4	Ensure a skilled and capable workforce to support an inclusive growth path.
Strategic 5	Improve performance by streaming and strengthening systems to enhance quality
Strategic Goal 6	Create a conducive environment for teaching and learning through provision of infrastructure, learning material, school safety and social support programmes.

Distribution of Educational Facilities

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

DISTRICT HEALTH STRATEGY

VISION

“A Healthy Developed Society”

MISSION

To improve the quality of health and well-being of all people in the providing needs based, people, centred, equitable health care delivery system through an integrated network care service provided by a cadre of dedicated and well skilled Health workers

The District has adopted Primary Health Care (PHC) as the main strategy for developing and promoting the health of Ehlanzeni communities, using the District Health System as the vehicle for facilitating its implementation. This means that services to be rendered to each community must necessarily be based on their needs; acceptable to them; and delivered in a manner that is accountable to them and with their full participation.

This strategy and system is a commitment to ensure that the systems and resources are in place. The District team together with the regional staff are committed to providing the necessary technical support to the districts to make the implementation of Primary Health Care a reality.

There is a District Health Management Team (DHMT) established. The DHMT strives to deliver primary health care services on the basis of equal accessibility; building on existing structures; integrating the PHC programmes into an implementable package; optimizing the public-private sector mix; and empowering the users to participate in service provision and governance.

This aims at providing a high quality, compassionate and caring service founded on availability and accessibility of a well organised referral network involving all levels of care, i.e. community, clinic, health care and hospital; availability of financial and material resources; provision of timely logistical support systems; and development of a culture that recognizes the health worker as an important resource. District Health Priorities are namely: National Health Insurance, HIV & AIDS, and Tuberculosis, Primary Health Care, and Maternal & Child Health, communicable and non-communicable diseases

Distribution of Public Health Facilities

Municipality	Population	Hospitals	24hr Clinics	8hr clinics	Mobile Units
Bushbuckridge	562,080	3 (1 regional & 2 district)	4	34	5
Mbombela	609,808	3 (1 regional. 1 tertiary & 1 TB)	6	24 (plus 2 satellites)	9
Nkomazi	407,709	2 (district)	4	28	8
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

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 (ISDF 2006) This ratio does not take into account other constraints like human resource and other related resources.

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

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

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

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

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

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

5.5.5 CULTURE, SPORTS AND RECREATION

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

There are certain issues that need to be looked into going forward;

- 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 latter refers to small and mostly one room libraries that falls under institutions such as correctional services and mining companies.

Requests are sent to the municipalities each year by our Library Development division to indicate their library priorities and identified needs are then placed on short term and long term annual plans. The Department of Culture, Sport and Recreation (DSCR) plans must be in line with municipal development plans (IDP).

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.

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 the risk. Ehlanzeni District Municipality is primarily responsible for disaster management within its area of jurisdiction. In order to fulfil its primary mandate, Ehlanzeni District Municipality needs to adhere to the National Disaster Management framework, Provincial Disaster Management framework and the Disaster Management Act. The Municipal Council has adopted the District disaster management framework with the following key performance areas namely:

- Institutional Arrangement and Capacity as part of the establishment of the disaster management centre
- Disaster Risk assessment
- Disaster Risk Reduction
- Response and Recovery with respect to the need to establish early warning systems. Enablers
- Information Management and Communication
- Education, Training, Public Awareness, and Research
- Funding Arrangements for Disaster Risk Management

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

EDM has experienced a host of disaster management challenges ranging from flooding, severe weather formations, motor vehicle accidents. Predominantly some of these disasters are natural and other man-made. 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

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.

5.6.1 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. Integrated 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.

5.6.2 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 of the most vulnerable ecosystems in South Africa as well as the impact of climate change on wetlands in the district.

5.7 INTERNAL SOCIAL SERVICES (EDM)

5.7.1 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 , policies and programmes of the municipality;
- 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 level.

FORUMS AND INTERGOVERNMENTAL RELATIONS STRUCTURES OF THE UNIT

- Ehlanzeni District Municipality's Women's Council
- Regional South African Youth Council
- Ehlanzeni District Municipality's Disability Forum
- Social Needs Cluster (IDP)

KEY ISSUES OF MARGINALISED GROUPS

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:

- Strategic planning session for the South African Youth Council
- Youth camps for Ehlanzeni youth in partnership with the Department of Culture, Sports & Recreation
- Teenage Pregnancy Programme in partnership with Youth for Christ
- Graduation ceremony for the youth artisans who were trained in the previous financial year; and
- Artisan Training in partnership with Mpumalanga Regional Training Trust.

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 summarized 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.

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 areas of focus for children's right 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, child protection and child participation through the national development plan.

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 four 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.
- 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 to 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 are as follows:

- Annual General Meeting for the Disability Forum;
- Economic Empowerment Summit;
- 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.

Ehlanzeni District Municipality has done fairly well on the allocation of resources for disability programmes but still encounters a challenge in the compliance of Employment Equity Act with regard to the employment of disabled persons through cooperatives and through the procurement system. 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 able to access full employment. They currently find themselves giving up prior secondary, due to many reasons such as a lack of secondary school facilities close by. Disabled persons are seriously affected by the scourge of HIV and AIDS due to a lack of information. The HIV and TB programmes have not yet mainstreamed disability into its programmes. This is a challenge that needs to be taken into consideration.

5.7.2 HIV & TB SECTOR PLAN 2016-2020

STATUS QUO ON 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

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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. Pending finalization of both the National strategy and the Provincial Implementation Plan (PIP). It must be adopted by General council and its implementation plan to be known as the (DIP) to be reviewed annually. All strategies of the local AIDS councils have developed and must be adopted in 2016/17 financial year. These strategies must be aligned to the District as well as the Provincial plan and the National strategies. All Local levels need assistance in monitoring the development of their local implementation plans to be known as the LIP. Roadshows needs to be conducted to support local levels deliver on their implementation plan.

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 is to "Reduce new HIV, STI & TB infections, preserve the wellness of those infected and

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affected and uphold the access to justice and human rights". The District and Local implementation plan becomes the roadmap to the realization of the vision. The AIDS Councils are the vehicles to get there..

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 drivers of HIV, STI & TB infections
- Reduce morbidity and mortality by providing treatment care and support
- Reach all key vulnerable populations with customized and targeted interventions
- Protect human rights; increase the access to justice and reduce stigma and discrimination
- Promote localized leadership and shared accountability for sustainable response to HIV, TB and STI's
- Accelerate prevention to reduce new HIV, TB and STI infections

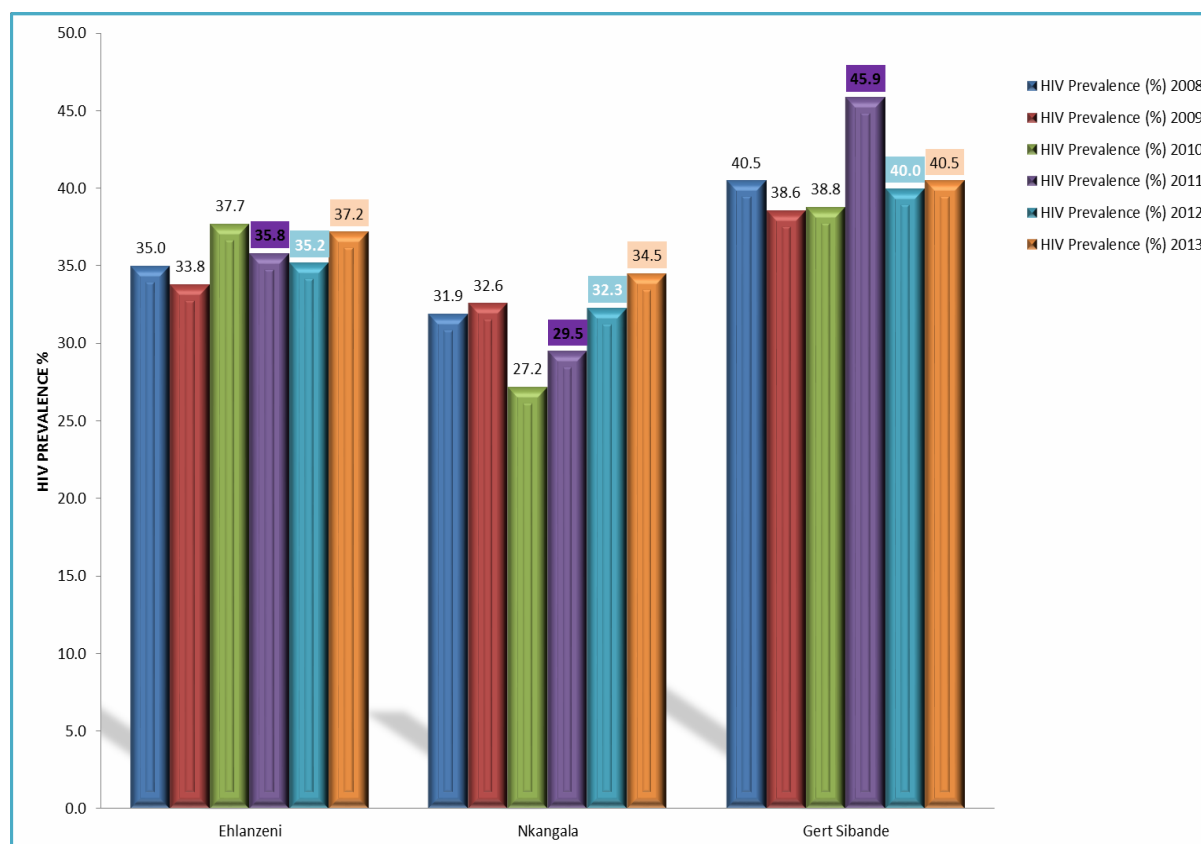
This is in response to the risk factors and Drivers of the epidemic mentioned hereunder.

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.

Figure 19: HIV Prevalence per Municipality in Mpumalanga 2008-2013



Source: National Antenatal Survey (2012)

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, HTS (HIV Testing Services) promotion, STI management, TB management, Prevention of Mother To Child Transmission (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, key populations and Vulnerable groups 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.

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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, isibindi programmes. Places of safety, school based feeding schemes, life skills education in schools and pre-schools, scholar transport provision, No-fee school policy, indigent policy.

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 with M&E expertise.

Success:

Indicator	January-March 2016 Targets	Actual Performance	Comment
Number of Medical Male Circumcisions conducted	9896	2895	Increase mobilisation efforts, intensify campaigns, localise campaigns
Total clients remaining on ARVs at end of the Quarter	165 965	164 063	Sustain, data mop up needed
Tb treatment success rate	85%	91.3%	Few data capturers, no TB Coordinator in Thaba Chweu
TB Defaulter rate	<4%	2.7%	Sustain
Baby Nevirapine uptake rate {Babies assisted not to get HIV }	100%	101%	Sustain
Clients tested for HIV	362 30	100 434	Sustain
Number of Male condoms distributed	7 920 000	4 371 594	Reporting system must be revised and aligned. 2 Systems [DHIS and LMIS] in place and all report differently
Number of female condoms distributed	61 287	226 104	Sustain
Behaviour change campaigns	900	1940	Sustain
Number of Teen camps	15	21	Sustain
Number of community dialogues	12	27	Sustain
Under 18yrs reached through the drug prevention programmes	1875	7536	Sustain, Increasing demand
Above 19yrs reached through the drug prevention programmes	1680	2228	Sustain, increased demand
No Fee schools	Bohlabela 379 Ehlanzeni 322	Bohlabela 379 Ehlanzeni 322	Sustain
Number of learners pregnant	0	Bohlabela 374 Ehlanzeni 530	Intervention needed urgently

Indicator	January-March 2016 Targets	Actual Performance	Comment
Number of learners assisted with scholar transport	Bohlabela 1746 Ehlanzeni 5250	Bohlabela 1746 Ehlanzeni 5250	Sustain
Number of learners benefitting from School Nutrition	Bohlabela 198 736 Ehlanzeni 239 150	Bohlabela 198 736 Ehlanzeni 239 150	Sustain
Food handlers jobs created through the EPWP Programme	1068	1068	Sustain
Number of NGOs providing care and support funded :DOH	92	92	Sustain
Number of Drop-in centre for Orphaned and vulnerable children	30	30	sustain
Isibindi model sites to provide psychosocial support to Orphans and vulnerable children	15	10	Limited funding
Caregiver jobs created through EPWP	1184	381	Limited funding
Victim empowerment sites	9	10	Special funding allocated by National DSD for the additional site

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

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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

In strengthening and fast tracking the Zero vision a strategy has been developed known as the 90-90-90 HIV, TB and PMTCT strategy. This strategy is working towards the following set targets:

HIV targets

- 90% of all people living with HIV will know their HIV status
- 90% of people with diagnosed HIV infection will receive sustained ART
- 90% of all people receiving ART will have viral suppression
- TB targets
- 90% of vulnerable groups/key populations screened for TB
- 90% of people with TB diagnosed & treated
- 90% treatment success
- PMTCT targets
- 90% of pregnant mothers tested for HIV
- 90% of those diagnosed with HIV be on treatment
- 90% of babies born of the Positive mothers be without HIV

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.

6 CHAPTER 6

ORGANISATIONAL PERFORMANCE

This section will give an overview of the performance in the District Municipality for the FY2015/2016 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 FY2017/2018, as reflected in the Table below.

District Strategic Objectives and Priorities reflected in terms of the Key performance Areas				
No	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

District Strategic Objectives and Priorities reflected in terms of the Key performance Areas				
No	Strategic Objective	District Priority or Programme	Key Performance Area	Goal
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

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6.1 DRAFT REPORT ON ORGANISATIONAL STRATEGY

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 FY2015/16 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 21: Performance Results 2015/16

STRATEGIC OBJECTIVE: SO1 - IMPROVE THE IDP STANDARD OF EDM AND LM's								
KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
INTEGRATED DEVELOPMENT PLANNING	Approval of the 2016/17 FY IDP for EDM	2015/16 FY IDP of EDM Approved on the 28 th of May 2015	2016/17 FY IDP Approved by 31 May 2016	The 2016/17 Financial Year IDP was approved and adopted by Council on 26/05/2016 with Council Resolution n0 A87/2016	 3 - Fully Effective	None	None	Table 6.1.1(i) page 24
INTEGRATED DEVELOPMENT PLANNING	Reviewed Disaster Management Plan	Disaster Management Plan was reviewed but not tabled to council in the FY2014/15	EDM Disaster Management Plan Reviewed by 31 March 2016	The EDM Disaster Management Plan was reviewed by 31 March 2016	 3 - Fully Effective	None	None	Table 6.1.1(ii) page 25

3 - Fully
Effective



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INTEGRATED DEVELOPMENT PLANNING	Number of HIV & TB Strategies reviewed	HIV & TB Strategies (EDM & 5LMs) were reviewed in April 2015	5 LM's HIV & TB Strategies reviewed by 31 March 2016	The 5 LMs' HIV & TB Strategies were reviewed by 31 March 2016	 3 - Fully Effective	None	None	Table 6.1.1(iii) page 26
INTEGRATED DEVELOPMENT PLANNING	EDM Communication Strategy reviewed	Communication Strategy	EDM Communication Strategy reviewed by 31 March 2016	The EDM Communication Strategy was not reviewed by 31 March 2016 as planned but it was reviewed and adopted by Council by 30 June 2016	 2 - Not Fully Effective	The Communication Strategy was still being reviewed and not ready to be tabled to Council	The Strategy was tabled to Portfolio Committee and Council in the fourth quarter	Table 6.1.1(iv) page 27
INTEGRATED DEVELOPMENT PLANNING	Number of working sessions on the review of LMs Communication Strategies	LM's Communication Strategy	5 working sessions on the review of LMs Communication Strategies by 31 March 2016	Five working sessions were held with the LMs to review their Communication Strategies by 31 March 2016	 3 - Fully Effective	None	None	Table 6.1.1(v) page 28
INTEGRATED DEVELOPMENT PLANNING	Number of working sessions on the review of LMs	LMs Employment Equity Plans	4 working sessions on the review of LMs Employment	Four working sessions were held with the LMs to	 3 - Fully Effective	None	None	Table 6.1.1(vi) page 29

Employment
Equity Plans

Equity Plans by 31
March 2016

review their
Employment
Equity Plans by 31
March 2016

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
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INTEGRATED DEVELOPMENT PLANNING	Number of working sessions on the review of LMs HR strategies	LMs HR strategies	4 working sessions on the review of LMs HR strategies by 31 Dec 2015	Four working sessions were conducted with LMs on the review of their HR strategies by 31 Dec 2015	 3 - Fully Effective	None	None	Table 6.1.1(vii) page 30
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STRATEGIC OBJECTIVE: SO2 MAINSTREAMING OF MARGINALISED GROUPS

- Fully
Effective



KEY PERFORMANCE AREA: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

MAINSTREAMING	Number of reports on the mainstreaming of marginalized groups	3 Reports on Mainstreaming in the FY2014/15	4 Reports on the Mainstreaming of Marginalized Groups by 30 June 2016	Four Reports were compiled on the Mainstreaming of Marginalized	 3 - Fully Effective	None	None	Table 6.2.1 page 31
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Groups by 30 June

2016

STRATEGIC OBJECTIVE: SO3 – ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO THE DISTRICT


KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

3 - Fully Effective




PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE	Number of partnerships with economic benefit established/formalised	1 Partnership established/formalised in the FY2014/15	1 partnership established/formalised (maintain the existing 4 and add 1) by 30 June 2016	One partnership was formalized with Barberton Mine through a commitment letter dated 5 August 2015	3 - Fully Effective	None	None	Table 6.3.1.(i) page 32
PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE	Number of partnerships established/formalised which benefits the Municipality in terms of service delivery	3 partnerships established/formalised in the FY2014/15	2 partnerships established/formalised (one partnership with the HUB of the Community Radio Stations & and a partnership with Child line) by 30 June 2016	Two partnerships were established for the year. The MOU with ChildLine was signed on the 25 th of November 2015 and the partnership with the HUB of Community Radio	3 - Fully Effective	None	None	Table 6.3.1.(ii) page 33

stations was signed on the 20th of October 2015.




PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE	Number of reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality in terms of service delivery & economic benefits	9 Reports on the implementation of the MOU/SLA with existing partners in the FY2014/15	10 Reports on the implementation of the MOU/SLA with existing partners by 30 June 2016	Reports on the implementation of the MOU/SLA with the existing 10 partners were compiled by 30 June 2016	 3 - Fully Effective	None	None	Table 6.3.1.(iii) page 34-35
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STRATEGIC OBJECTIVE: SO4 – DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM
KEY PERFORMANCE AREA: SERVICE DELIVERY & INFRASTRUTURE DEVELOPMENT

SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of Technical Services Projects Completed by 30 June 2016	4 Technical Projects completed in the FY2014/15	10 Technical Services Projects completed by 30 June 2016	10/10 of the Technical Services projects were completed as planned by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(i) page 36-37
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SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of Disaster awareness campaigns	5 Awareness Campaigns in the FY2014/15	5 Disaster Awareness Campaigns held by 30 June 2016	Five Disaster Awareness Campaigns were held by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(ii) page 38
SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of reports on Disaster Incidents	3 Reports on Disaster Incident in the FY2014/15	4 Reports on Disaster Incidents submitted to Council by 30 June 2016	Four Reports on Disaster Incidents were compiled and submitted to Council by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(iii) page 39
SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of reports on the incidents captured on the ICT system	New KPI	4 reports on the incidents captured on the ICT system by 30 June 2016	Four Reports on the incidents captured on the ICT system were generated by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(iv) page 40
SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of Disaster Management Volunteer Assessment Reports	New KPI	4 Disaster Management Volunteer Assessment Reports by 30 June 2016	Four Disaster Management Volunteer Assessment Reports were compiled by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(v) page 41

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SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of reports on Municipal Health Services submitted to National District Health System (NDHS) & Council	4 Reports to NDHS & Council in the FY2014/15	4 Reports on Municipal Health Services submitted to NDHS & Council by 30 June 2016	Four Reports on Municipal health services were submitted to National District Health System (NDHS) & Council by 30 June 2016 All Seventeen Social Projects were implemented a planned by 30 June 2016	 3 - Fully Effective	None	None	Table 6.4.1.(vi) page 42
SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Number of Social Projects implemented	21 Social Projects implemented in the FY2014/15	17 Social Projects implemented by 30 June 2016	Social Projects were implemented a planned by 30 June 2016	 3 - Fully Effective	None	None	Table 6.1.4.(vii) page 43-45
SERVICE DELIVERY AND PROJECT IMPLEMENTATION	Finalisation of awarding bursaries to students	Bursaries awarded to deserving students by 31 January 2015	Awarding of bursaries to students finalised by 31 January 2016	Awarding of Bursaries to qualifying external students was finalised on the 10 th of February 2016	 2 - Not Fully Effective	The finalisation meeting had to be rescheduled due to lack of applicants from the other LMs. Applications were initially only received from Mbombela LM	To mobilise LMs and structures to encourage applicants across the broader District	Table 6.4.1.(viii) page 46

STRATEGIC OBJECTIVE: SO5 – CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH


KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
DISTRICT ECONOMIC GROWTH	Number of job opportunities created and maintained through the EPWP programme	267 Job opportunities in the FY2014/15	220 job opportunities created and maintained through the EPWP programme by 30 June 2016	232 Job opportunities created and maintained: 137 Safety Ambassadors 41 CID volunteers and 54 job opportunities for the EDM clean-up campaign by 30 June 2016	3 - Fully Effective	None	None	Table 6.5.1.(i) page 47 - 48
DISTRICT ECONOMIC GROWTH	Number of cooperatives benefitting from training and mentorship programmes	7 cooperatives benefitted in the FY2014/15	10 co-operatives benefiting from training and mentorship programmes by 30 June 2016	A total of Nineteen co-operatives benefitted from training and mentorship	3 - Fully Effective	None	None	Table 6.5.1.(ii) page 49

DISTRICT ECONOMIC GROWTH	Number of Tourism Promotion events held	9 Tourism promotion events in the FY2014/15	8 Tourism Promotion events held by 30 June 2016	programmes by 30 June 2016 A Total of Ten Tourism Promotion events were conducted by 30 June 2016	 3 - Fully Effective	None	None	Table 6.5.1.(iii) page 50- 51
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STRATEGIC OBJECTIVE: SO6 – SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED




KEY PERFORMANCE AREA: ALL 5 KPAs

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
SUPPORT TO LOCAL MUNICIPALITIES	Number of reports on the implementation of the IMSP	2 Reports on the implementation of the IMSP in the FY2014/15	4 Reports on the implementation of the IMSP by 30 June 2016	Four reports on the implementation of the IMSP were compiled by 30 June 2016	 3 - Fully Effective	None	None	Table 6.6.1. p.52

STRATEGIC OBJECTIVE: S07 – STRENGTHEN IGR AND STAKEHOLDER RELATIONS								
KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
IGR & STAKEHOLDER RELATIONS	Number of meetings held by the Speaker's Forum	3 meetings held by the Speaker's Forum in the FY2014/15	4 Meetings held by the Speaker's Forum by 30 June 2016	A Total of 3 Speaker's Forum meetings were held by 30 June 2016	 2 - Not Fully Effective	Lack of quorum due to none attendance of Local Speakers.	Communicati ng the meetings for the FY2016/17 early in advance and emphasize the importance of the attendance	Table 6.7.1.(i) p.53
IGR & STAKEHOLDER RELATIONS	Number of meetings held by the IDP Representative Forum	4 meetings of the IDP Representative Forum in the FY2014/15	4 meetings held by the IDP Representative Forum by 30 June 2016	Four meetings of the IDP Representative Forum were held by 30 June 2016	 3 - Fully Effective	None	None	Table 6.7.1.(ii) p.54

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IGR & STAKEHOLDER RELATIONS	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance Cluster meetings in the FY2014/15	3 meetings held by the Good Governance and Administration Cluster by 30 June 2016	Three Good Governance Cluster meetings were held by 30 June 2016	 3 - Fully Effective	None	None	Table 6.7.1. (iii)p.55
IGR & STAKEHOLDER RELATIONS	Number of meetings held by the Social Needs Cluster	4 Social Cluster Forum Meetings in the FY2014/15	4 meetings held by the Social needs Cluster by 30 June 2016	Four meetings were held by the Social needs Cluster by 30 June 2016	 3 - Fully Effective	None	None	Table 6.7.1.(iv) p.56
IGR & STAKEHOLDER RELATIONS	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth Cluster meetings in the FY2014/15	3 meetings held by the Economic Growth & Infrastructure Development Cluster by 30 June 2016	Three Economic Growth & Infrastructure Development Cluster meetings were held by 30 June 2016	 3 - Fully Effective	None	None	Table 6.7.1. (v)p.57

STRATEGIC OBJECTIVE: SO8 – MANAGE PERFORMANCE								
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	SDBIP to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2014/15 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2016/17 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2016/17 was signed off by the Executive Mayor within 28 days after the approval of the budget Four	 3 - Fully Effective	None	None	Table 6.8.1. (i)p.58
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Number of organisational performance reports compiled	4 Organisational performance reports compiled in the FY2014/15	4 Organisational performance reports compiled by 30 June 2016	Organisational performance reports were compiled by 30 June 2016 Four performance	 3 - Fully Effective	None	None	Table 6.8.1. (ii)p.59
INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	Number of performance reviews on the IPMS for the FY	4 individual performance reviews in the FY2014/15	4 performance reviews on the IPMS conducted by 30 June 2016	Four performance reviews on the IPMS were conducted by 30 June 2016	 3 - Fully Effective	None	None	Table 6.8.1. (iii)p.60

STRATEGIC OBJECTIVE: SO9 – IMPLEMENT M & E

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
MONITORING AND EVALUATION	Number of progress reports on the implementation of the 2015/16 FY M&E Work plan	M&E Work plan was developed	4 progress reports on the implementation of the 2015/16 FY M&E Work plan	Four progress reports on the implementation of the 2015/16 FY M&E Work plan were compiled	3 - Fully Effective	None	None	Table 6.9.1. p.61


STRATEGIC OBJECTIVE: SO10 – ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING, RESEARCH AND INNOVATION								
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
BENCHMARKING	Number of organisational benchmarking engagements held	4 organisational benchmarking engagements in the FY2014/15	2 organisational benchmarking engagements held by 30 June 2016	Three organisational benchmarking engagements were held by 30 June 2016	 3 - Fully Effective	None	None	Table 6.10.1. (i)p.62
RESEARCH AND DEVELOPMENT	Number of research reports on basic services tabled to Council	4 research reports on Basic Services but not tabled to council in the FY2014/15	2 research reports on Basic Services tabled to council by 30 June 2016	Two research reports on basic services were tabled to Council by 30 June 2016	 3 - Fully Effective	None	None	Table 6.10.2 (ii). p.63
RESEARCH AND DEVELOPMENT	Number of spatial development research reports tabled to Council	4 spatial development research reports but not tabled to council in the FY2014/15	2 spatial development research reports tabled to council by 30 June 2016	Two spatial development research reports were tabled to Council by 30 June 2016	 3 - Fully Effective	None	None	Table 6.10.2 (ii). p.64

STRATEGIC OBJECTIVE: SO11 IMPROVE STAFF SKILLS AND DEVELOPMENT


KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
TRAINING AND DEVELOPMENT OF STAFF	Number of Skills Development programmes implemented	31 Skills Development Programmes implemented in the FY2014/15	16 Skills Development Programmes implemented by 30 June 2016	A total of 36 Skills development programmes (16 planned and 20 Ad- hoc) were implemented by 30 June 2016	3 - Fully Effective	None	None	Table 6.11.1. p.65

STRATEGIC OBJECTIVE: SO12 IMPROVE INTERNAL AND EXTERNAL COMMUNICATION								
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
COMMUNICATION, MARKETING AND BRANDING	Number of projects implemented as per the Communication Plan	New KPI	13 Projects implemented as per the Communication Plan by 30 June 2016	13 Projects were implemented as per the Communication Plan by 30 June 2016	3 - Fully Effective	None	None	Table 6.12.1. p.66

STRATEGIC OBJECTIVE: SO13 MANAGE ORGANISATIONAL RISKS
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
RISK MANAGEMENT	Number of updates of the Organisational Risk Register	Four updates of the Risk Register in the FY2014/15	Four updates of the Organisational Risk Register by 30 June 2016	Four Organisational Risk Register updates were conducted by 30 June 2016	 3 - Fully Effective	None	None	Table 6.13.1. p.67

STRATEGIC OBJECTIVE: SO14 IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
INSTITUTIONAL DEVELOPMENT	Number of reports on compliance submitted to the Risk and Fraud	4 compliance reports in the FY2014/15	Four compliance reports submitted to the Risk and Fraud Prevention	Four compliance reports were submitted to the Risk and Fraud	 3 - Fully Effective	None	None	Table 6.14.1. p.68



Prevention
Committee

Committee by 30
June 2016

Prevention
Committee by 30
June 2016

STRATEGIC OBJECTIVE: SO15 ENSURE PRUDENT FINANCIAL MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER- PERFORMANC E	MECHANISM	REFEREN CE TO DETAIL
IMPLEMENTATION OF FINANCIAL MANAGEMENT PRACTICES	Number of section 71 reports submitted to Council, PT & NT	12 Monthly Section 71 Reports Submitted to Council, PT and NT in the FY2014/15	12 Monthly Section 71 Reports Submitted to Council, PT and NT by 30 June 2016	12 Monthly Section 71 Reports were submitted to Council, PT and NT by 30 June 2016	 3 - Fully Effective	None	None	Table 6.15.1.(i) p.69
IMPLEMENTATION OF FINANCIAL MANAGEMENT PRACTICES	Number of SCM Reports submitted to Council	12 Reports were submitted to Council in the FY2014/15	12 SCM Reports submitted to Council by 30 June 2016	12 SCM Reports were submitted to Council by 30 June 2016	 3 - Fully Effective	None	None	Table 6.15.1.(ii) p.70

6.2 AUDITOR GENERAL RESPONSE 2015/16 FY

It is in record that Ehlanzeni District Municipality has now obtained yet another unqualified audit opinion for the 7th time in the row. The financial year 2015/16 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
2015/16	Unqualified with	No matter of Emphasis
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

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

Sector Plan/Strategy	Recent Update	Scheduled Update/Review	Council resolution
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	

6.4 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

Policy	Relevant	Review Required	Council Resolution
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		

7 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.

Mscosa Budget 2017/18 attached as an Annexure

	2016/2017 FINANCIAL YEAR			APPROVED BUDGET 2018-19	APPROVED BUDGT 2019-20
	ROADS	EDM	APPROVED BUDGET 2017-18		
EHLANZENI DISTRICT MUNICIPALITY					
RURAL ROAD ASSET MANAGEMENT SYSTEM	2 347 000		2 347 000	2 475 000	2 614 000
DEVELOPMENT OF ENERGY MASTERPLAN		900 000	900 000		
		-	-		
COMPUTER EQUIPMENT		500 000	500 000	300 000	
EDM VEHICLES		1 200 000	1 200 000	1 000 000	1 000 000
DISTRICT ITP		900 000	900 000		
ROADS MASTERPLAN		900 000	900 000		
PROVISION OF 2X GRADERS AND 2X ROLLERS		6 400 000	6 400 000		
TOTAL	2 347 000	10 800 000	13 147 000	3 775 000	3 614 000
CITY OF MBOMBELA LOCAL MUNICIPALITY					
REFURBISHMENT AND UPGRADE OF COLTSHILL BULK OUTFALL SEWER IN WHITE RIVER		4 000 000	4 000 000		
BARBERTON EXT 11 SEWER NETWORKS		5 000 000	5 000 000	8 116 310	10 422 359
INSTALLATION OF HIGH MAST LIGHTS		2 700 000	2 700 000		
KABOKWENI BULK WATER SEWERNETWORK			-	-	5 000 000
DESIGN AND CONSTRUCTION OF CROWN STREET - BARBERTON			-	1 000 000	7 000 000
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY		11 700 000	11 700 000	9 116 310	22 422 359
NKOMAZI LOCAL MUNICIPALITY					
INSTALLATION OF HIGH MAST LIGHTS		2 700 000	2 700 000		
FEASIBILITY STUDY FOR MALELANE, HECTORSRUIT & TONGA BULK SEWER SYSTEM			-	600 000	
CONSTRUCTION OF NEW SEWER PACKADGE PLANT SYSTEM - MALELANE EXT 21			-	7 000 000	
REFURBISHMENT OF HECTORSRUIT WWTW			-	5 000 000	

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TOTAL ALLOCATION NKOMAZI MUNICIPALITY	-	2 700 000	2 700 000	12 600 000	-
THABA CHWEU LOCAL MUNICIPALITY					
COLDMIX POTHOLE PATCH		2 000 000	2 000 000		
DRAAIKRAAL AND KIWI WATER SUPPLY REFURBISHMENT		1 500 000	1 500 000		
DESIGN AND CONSTRUCTION OF DE KLERK STREET IN THABA CHWEU		500 000	500 000	7 000 000	
REHABILITATION OF VOORTREKKER ROAD		8 000 000	8 000 000		
REHABILITATION OF LOUIS TRICHARD STREET IN GRASKOP		700 000	700 000		
INSTALLATION OF HIGH MAST LIGHTS		-	-		4 000 000
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY	-	12 700 000	12 700 000	7 000 000	4 000 000
BUSHBUCKRIDGE LOCAL MUNICIPALITY					
INSTALLATION OF HIGH MAST LIGHTS		2 700 000	2 700 000		
AGINCOURT BOOSTER PUMPSTATION		4 000 000	4 000 000		
EDINURG WATER RETICULATION		8 000 000	8 000 000		
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY	-	14 700 000	14 700 000	-	-
TOTAL	2 347 000	52 600 000	54 947 000	32 491 310	30 036 359

7.1 OPERATING BUDGET

OPERATING BUDGET 2017/2018

	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
SUMMARY			
SALARIES WAGES AND ALLOWANCES			
SALARIES	66 125 970	69 895 100	73 809 200
BONUS	5 640 748	5 962 100	6 296 000
ACTING ALLOWANCE	835 000	882 800	932 100
ALLOWANCE TELEPHONE	-	-	-
HOUSING ALLOWANCES	1 344 888	1 421 600	1 501 200
MEDICAL FUND COUNCIL CONTRIBUTION	7 902 879	8 353 300	8 821 200
OVERTIME	824 268	871 300	920 000
PENSION FUND COUNCIL CONTRIBUTION	13 550 740	14 323 000	15 125 100
REDEMPTION OF LEAVE	-	-	-
TRAVELING ALLOWANCES	14 745 960	15 586 700	16 459 400
UNEMPLOYMENT INSURANCE FUND	306 234	323 700	341 800
S.A.R.S SKILLS LEVY	764 452	808 100	853 200
INDUSTRIAL LEVY	15 252	16 400	16 636
STAND-BY	10 900	11 500	12 100
TOTAL SALARY WAGES AND ALLOWANCES	112 067 290	118 455 600	125 087 936
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	8 938 052	9 447 500	9 976 600
ALLOWANCES COUNCILLORS HOUSING	210 000	222 100	234 600
CONTRIBUTION TO UIF	-	-	-
ALLOWANCES COUNCILLORS TRAVEL	2 873 892	3 037 700	3 207 700
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	229 548	242 700	256 200
PENSION FUND CONTRIBUTION	893 532	944 500	997 500
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	292 152	308 800	326 100
SITTING ALLOWANCE	570 388	602 900	636 700
MEDICAL AID CONTRIBUTION	1 242 591	1 313 400	1 386 900
	15 250 155	16 119 600	17 022 300
GENERAL EXPENSES			
TOURISM INDABA	200 000	211 400	223 200
LED & TOURISM DEVELOPMENT & PROMOTION	1 000 000	1 057 000	1 116 200
AWARENESS CAMPAIGNS	650 000	687 100	725 600
ADVERTISING	200 000	211 400	223 200
AIDS COUNCILS	250 000	264 300	279 100
ANNUAL REPORT	200 000	211 400	223 200
ANALYSING OF SAMPLES	80 000	84 600	89 300
ASSISTANCE TO LOCAL MUNICIPALITIES	-	-	-
AUDIT AND RISK COMMITTEE	500 000	528 500	558 100
BACTERIOLOGICAL TEST	-	-	-
BANK CHARGES	96 915	102 400	108 100
BURSARIES EMPLOYEES	600 000	634 200	669 700
CASH COLLECTION SERVICES	-	-	-
CONFERENCE AND SEMINARS	300 000	317 100	334 800
COMMUNITY OUTREACH	1 000 000	1 057 000	1 116 200

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COMMUNITY PROFILING THROUGH RESEARCH	200 000	211 400	223 200
COMPUTOR MAINTENANCE AND SUPPORT	3 100 000	3 276 700	3 460 200
CONFERENCE & CONGRESS	410 000	433 400	457 700
CORPORATE IMAGE, WEBSITE AND INTERNET	200 000	211 400	223 200
CORPORATE GIS SHARED SERVICES	1 210 000	1 279 000	1 350 600
DISASTER MANAGEMENT OPERATIONAL COSTS	1 800 000	1 902 600	2 009 100
DISASTER MANAGEMENT EMERGENCY RELIEF	1 000 000	1 057 000	1 116 200
DEVELOPMENT OF IT STRATEGIC PLAN	-	-	-
ECONOMIC SUMMIT	-	-	-
ELECTRICITY,WATER & RATES	5 500 000	5 813 500	6 139 100
EDM CENTRAL IMPROVEMENT DISTRICT	1 600 000	1 691 200	1 785 900
EMPLOYEE ASSISTANCE PROGRAMME	50 000	52 900	55 900
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	-	-	-
ENGINEERING MEMBERSHIP FEES	8 655	9 100	9 600
ENTERTAINMENT	680 253	719 000	759 400
FACILITY MANAGEMENT SERVICES-MATERIALS	-	-	-
EQUIPMENT RENTAL AND SERVICES	400 000	422 800	446 500
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 200 000	1 268 400	1 339 400
FIRST AID STOCK	6 182	6 500	6 900
FUEL AND LUBRICANTS	700 000	739 900	781 300
GRAP TECHNICAL SUPPORT	4 000 000	4 228 000	4 464 800
GIS OPERATIONAL COSTS	150 000	158 600	167 500
GIS SUPPORT TO LM'S	300 000	317 100	334 900
HANDY MAN SERVICES	-	-	-
HIV/AIDS MOBILISATION PROGRAMS	750 000	792 800	837 200
IDP REVIEW	300 000	317 100	334 900
INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE	-	-	-
INTERFACE WITH TRADITIONAL LEADERS	-	-	-
INSURANCE	620 000	655 300	692 000
INTEREST ON EXTERNAL LOAN DBSA	21 395 905	21 495 905	21 495 905
INTEREST OTHER	-	-	-
MAKHONJWA HERITAGE SITE	200 000	211 400	223 200
LONG TERM DEVELOPMENT STRATEGY	-	-	-
LEARNERSHIP PROGRAMMES & INTERNSHIP	-	-	-
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	82 821	87 500	92 400
LEGAL COST	600 000	634 200	669 700
MAM - SAFETY & SECURITY	-	-	-
MARKETING & PUBLICITY	760 000	803 300	848 300
MATERIAL AND STOCK	565 279	597 500	630 900
MAYOR'S BURSARIES	-	-	-
MEMBERSHIP FEES SALGA	-	-	-
MPAC OPERATIONAL COSTS	250 000	264 300	279 100
MINIMUM COMPETENCY	-	-	-
IMIMEMO	240 000	253 700	267 900
MUNICIPAL HEALTH OPERATIONAL COSTS	100 000	105 700	111 600
OFFICE RENTAL	-	-	-
PMS OPERATIONAL COSTS- EDM FUNDS	420 000	443 900	468 800
POST BAG AND POST BOX RENTAL	5 000	5 300	5 600
POSTAGE AND STAMPS	8 887	9 400	9 900
PRINTING AND STATIONERY	1 571 722	1 661 400	1 754 300
PROFESSIONAL SERVICES	200 000	211 400	223 200
PROGRAMS AND CAMPAIGNS	800 000	845 600	893 000
PROTECTIVE CLOTHING	50 000	52 900	55 900
REFERENCE BOOKS & PERIODICALS	-	-	-
RESOURCE & INFORMATION CENTRE	50 000	52 900	55 900
RELOCATION & RECRUITMENT COSTS	-	-	-
RISK ASSESSMENT	-	-	-
DISASTER RISK PROFILLING	-	-	-
RATES	-	-	-

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IT OUTSOURCE AUDIT	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	-	-
SAFETY AMBASSADORS	4 200 000	4 439 400	4 688 000
SKILLS DEVELOPMENT:EMPLOYEES	1 000 000	1 057 000	1 116 200
SKILLS DEVELOPMENT LEVY	-	-	-
SECURITY SERVICES	1 500 000	1 585 500	1 674 300
TELEPHONE	1 400 000	1 479 800	1 562 700
TRADE ZONES	-	-	-
TRAVELING AND SUBSISTANCE	5 068 884	5 357 900	5 520 000
VEHICLES LICENSES	19 272	20 400	21 500
WATER	-	-	-
WEBSITE MAINTANANCE	-	-	-
VOLUNTEER PROGRAMME	800 000	845 600	893 000
VECTOR CONTROL	200 000	211 400	223 200
PLANNING INFORMATION	-	-	-
IGR WATER COLLABORATION FORUM	8 847	9 400	9 900
PROFESSIONAL MEMBERSHIP	1 412 000	1 492 500	1 576 100
MORAL REGENERATION	100 000	105 700	111 600
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	300 000	317 100	334 900
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	200 000	211 400	223 200
METRO FM AWARDS	-	-	-
PROGRAMMES AND SUPPORT	-	-	-
CAPACITY BUILDING (COUNCILLORS)	200 000	211 400	223 200
WOMEN'S COUNCIL DIALOGUE	200 000	211 400	223 200
DISABILITY PROGRAMMES	400 000	422 800	446 500
YOUTH PROGRAMMES	500 000	528 500	558 100
SMME DEVELOPMENT	1 000 000	1 057 000	1 116 200
CHIEF WHIP'S INTERFACE PROGRAMMES	300 000	317 100	334 900
TOTAL GENERAL EXPENSES	75 370 622	78 547 705	81 604 505
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	11 109	11 700	12 400
R&M: OFFICE FURNITURE AND EQUIPMENT	82 727	87 400	92 300
R&M: FIRE BRIGADE WAGONETTES	11 109	11 700	12 400
R&M: OFFICE BUILDING	1 800 000	2 100 000	2 217 600
R&M: VEHICLES	88 870	93 900	99 200
TOTAL REPAIR AND MAINTENANCE	1 993 815	2 304 700	2 433 900
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	2 900 000	2 800 000	2 956 800
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	10 595 487	10 000 000	10 000 000
CTF: PERFORMANCE BONUS	1 000 000	2 120 000	2 238 700
TOTAL CONTRIBUTION TO FUNDS	14 495 487	14 920 000	15 195 500

TOTAL EXPENDITURE	219 177 370	230 347 605	241 344 141
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(200 000)	(276 815)	(292 300)
RENTAL: ATM STANDARD BANK	(30 000)	(31 700)	(33 500)
RENTAL:CANTEEN	(110 000)	(116 300)	(122 800)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(340 000)	(424 815)	(448 600)
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST ON CURRENT BANK ACCOUNT	(8 500 000)	(8 984 500)	(9 487 600)
TOTAL INTEREST	(8 500 000)	(8 984 500)	(9 487 600)
OTHER INCOME			
SUNDRY INCOME	(800 000)	(845 600)	(893 000)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(55 000)	-	-
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(140 000)	(148 000)	(156 300)
RSC INCOME BAD DEBT RECOVERY	-	-	-
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM 2010	-	-	-
TOTAL OTHER INCOME	(995 000)	(993 600)	(1 049 300)
FUNDS ALLOCATED TO COUNCIL ITO DORA			
Equitable share	(70 003 000)	(74 154 000)	(77 137 000)
Equitable share: RSC Levies Replacement	(159 687 000)	(164 557 000)	(169 394 000)
Finance Management Grant	(1 500 000)	(1 250 000)	(1 250 000)
Municipal Systems Improvement Grant	(1 637 000)	-	-
Department of Public Works	(4 355 000)	-	-
	(237 182 000)	(239 961 000)	(247 781 000)
GAIN ON DISPOSAL OF PPE			
PROFIT ON SALE OF ASSETS	-	-	-
TOTAL GAIN ON DISPOSAL OF PPE	-	-	-
TOTAL OPERATING INCOME	(249 364 000)	(252 838 915)	(261 380 500)
OPERATING (SURPLUS)/ LOSS	(30 186 630)	(22 491 310)	(20 036 359)
CONDITIONAL GRANTS- DORA			
Department of Public Works	-	-	-
Rural Road Asset Management Systems Grant	(2 347 000)	(2 475 000)	(2 614 000)
DWS	-	-	-
Energy Efficiency and Demand Side Management Grant	-	-	-

National Department Roads & Transport
Dept of Finance (MPU)

	-	-	-
	(2 347 000)	(2 475 000)	(2 614 000)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
OFFICE OF THE EXECUTIVE MAYOR			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 469 615	1 553 400	1 640 400
BONUS	122 468	129 400	136 600
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	33 600	35 500	37 500
MEDICAL FUND COUNCIL CONTRIBUTION	198 815	210 100	221 900
OVERTIME	104 800	110 800	117 000
PENSION FUND COUNCIL CONTRIBUTION	323 315	341 700	360 800
TRAVELING ALLOWANCES	248 520	262 700	277 400
UNEMPLOYMENT INSURANCE FUND	7 704	8 100	8 600
S.A.R.S SKILLS LEVY	18 742	19 800	20 900
INDUSTRIAL LEVY	372	400	400
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	2 527 951	2 671 900	2 821 500
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	611 954	646 800	683 000
ALLOWANCES COUNCILLORS TRAVEL	230 472	243 600	257 200
ALLOWANCES COUNCILLORS HOUSING	8 400	8 900	9 400
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	20 868	22 100	23 300
MEDICAL AID CONTRIBUTION	49 704	52 500	55 400
PENSION FUND CONTRIBUTION	78 636	83 100	87 800
	1 000 034	1 057 000	1 116 100
GENERAL EXPENSES			
COMMUNITY OUTREACH	1 000 000	1 057 000	1 116 200
ENTERTAINMENT	44 435	47 000	49 600
MATERIAL AND STOCK	-	-	-
MAYOR'S BURSARIES	-	-	-
PRINTING AND STATIONERY	35 771	37 800	39 900
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	266 720	281 900	297 700
WOMEN'S COUNCIL DIALOGUE	-	-	-
TOTAL GENERAL EXPENSES	1 346 926	1 423 700	1 503 400
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-

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R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	4 874 911	5 152 600	5 441 000
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
OFFICE OF THE SPEAKER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 024 423	3 196 800	3 375 800
BONUS	252 035	266 400	281 300
HOUSING ALLOWANCES	75 600	79 900	84 400
MEDICAL FUND COUNCIL CONTRIBUTION	447 333	472 800	499 300
OVERTIME	64 800	68 500	72 300
PENSION FUND COUNCIL CONTRIBUTION	665 373	703 300	742 700
TRAVELING ALLOWANCES	697 200	736 900	778 200
UNEMPLOYMENT INSURANCE FUND	17 334	18 300	19 300
REDEMPTION OF LEAVE	-	-	-
S.A.R.S SKILLS LEVY	40 493	42 800	45 200
INDUSTRIAL LEVY	837	900	1 000
TOTAL SALARY WAGES AND ALLOWANCES	5 285 428	5 586 600	5 899 500
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	4 451 692	4 705 400	4 968 900
ALLOWANCES COUNCILLORS TRAVEL	1 296 636	1 370 500	1 447 200
ALLOWANCES COUNCILLORS HOUSING	134 400	142 100	150 100
CONTRIBUTION TO UIF	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	41 736	44 100	46 600
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	292 152	308 800	326 100
SITTING ALLOWANCE	570 388	602 900	636 700
MEDICAL AID CONTRIBUTION	795 258	840 600	887 700
PENSION FUND CONTRIBUTION	534 780	565 300	597 000
	8 117 042	8 579 700	9 060 300
GENERAL EXPENSES			
ENTERTAINMENT	550 000	581 400	614 000
INTERFACE WITH TRADITIONAL LEADERS	-	-	-

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MATERIAL AND STOCK	111 088	117 400	124 000
IMIMEMO	240 000	253 700	267 900
MPAC OPERATIONAL COSTS	250 000	264 300	279 100
PRINTING AND STATIONERY	17 580	18 600	19 600
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	930 000	983 000	1 038 000
MORAL REGENERATION	100 000	105 700	111 600
TELEPHONE	-	-	-
PUBLIC PARTICIPATION AND CONSULTATION PROCESS EDM SPEAKERS FORUM	300 000	317 100	334 900
TOTAL GENERAL EXPENSES	2 498 668	2 641 200	2 789 100
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	15 901 139	16 807 500	17 748 900
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft	Budget	Budget
	Budget	2018/2019	2019/2020
	2017/2018		
OFFICE OF THE CHIEF WHIP			
SALARIES WAGES AND ALLOWANCES			
SALARIES	251 009	265 300	280 200
BONUS	20 917	22 100	23 300
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	8 400	8 900	9 400
MEDICAL FUND COUNCIL CONTRIBUTION	49 704	52 500	55 400
OVERTIME	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	55 222	58 400	61 700
TRAVELING ALLOWANCES	-	-	-
UNEMPLOYMENT INSURANCE FUND	1 926	2 000	2 100
S.A.R.S SKILLS LEVY	2 803	3 000	3 200
INDUSTRIAL LEVY	93	100	100
TOTAL SALARY WAGES AND ALLOWANCES	390 075	412 300	435 400
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	504 817	533 600	563 500

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ALLOWANCES COUNCILLORS TRAVEL	172 848	182 700	192 900
ALLOWANCES COUNCILLORS HOUSING	8 400	8 900	9 400
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	20 868	22 100	23 300
MEDICAL AID CONTRIBUTION	49 704	52 500	55 400
PENSION FUND CONTRIBUTION	24 000	25 400	26 800
	780 637	825 200	871 300
GENERAL EXPENSES			
ENTERTAINMENT	11 109	11 700	12 400
MATERIAL AND STOCK	4 191	4 400	4 600
PRINTING AND STATIONERY	16 000	16 900	17 800
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	33 762	35 700	37 700
CHIEF WHIP'S INTERFACE PROGRAMMES	300 000	317 100	334 900
TOTAL GENERAL EXPENSES	365 062	385 800	407 400
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	1 535 774	1 623 300	1 714 100
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
MAYORAL COMMITTEE			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 874 948	1 981 800	2 092 800
BONUS	156 246	165 200	174 500
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	58 800	62 200	65 700
MEDICAL FUND COUNCIL CONTRIBUTION	347 925	367 800	388 400
OVERTIME	10 800	11 400	12 000
PENSION FUND COUNCIL CONTRIBUTION	412 489	436 000	460 400
TRAVELING ALLOWANCES	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	13 482	14 300	15 100
S.A.R.S SKILLS LEVY	20 900	22 100	23 300

INDUSTRIAL LEVY	651	700	700
TOTAL SALARY WAGES AND ALLOWANCES	2 896 241	3 061 500	3 232 900
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	3 369 588	3 561 700	3 761 200
ALLOWANCES COUNCILLORS TRAVEL	1 173 936	1 240 900	1 310 400
ALLOWANCES COUNCILLORS HOUSING	58 800	62 200	65 700
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	146 076	154 400	163 000
MEDICAL AID CONTRIBUTION	347 925	367 800	388 400
PENSION FUND CONTRIBUTION	256 116	270 700	285 900
	5 352 442	5 657 700	5 974 600
GENERAL EXPENSES			
ENTERTAINMENT	11 109	11 700	12 400
PRINTING AND STATIONERY	24 084	25 500	26 900
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	360 000	380 500	401 800
TOTAL GENERAL EXPENSES	395 193	417 700	441 100
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	8 643 876	9 136 900	9 648 600
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
FINANCE AND SUPPLY CHAIN MANAGEMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	10 557 604	11 159 400	11 784 300
BONUS	823 492	870 400	919 100
ACTING ALLOWANCE	150 000	158 600	167 500
HOUSING ALLOWANCES	184 800	195 300	206 200

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MEDICAL FUND COUNCIL CONTRIBUTION	1 143 184	1 208 300	1 276 000
OVERTIME	50 192	53 100	56 100
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
ALLOWANCE TELEPHONE	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 181 463	2 305 800	2 434 900
TRAVELING ALLOWANCES	2 078 160	2 196 600	2 319 600
UNEMPLOYMENT INSURANCE FUND	44 298	46 800	49 400
S.A.R.S SKILLS LEVY	129 684	137 100	144 800
INDUSTRIAL LEVY	2 604	2 800	3 000
TOTAL SALARY WAGES AND ALLOWANCES	17 345 480	18 334 200	19 360 900
GENERAL EXPENSES			
ASSISTANCE TO LOCAL MUNICIPALITIES	-	-	-
BANK CHARGES	96 915	102 400	108 100
CONFERENCE & CONGRESS	300 000	317 100	334 900
ENTERTAINMENT	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	3 100 000	3 276 700	3 460 200
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	-	-	-
GRAP TECHNICAL SUPPORT	4 000 000	4 228 000	4 464 800
POSTAGE AND STAMPS	-	-	-
PRINTING AND STATIONERY	295 338	312 200	329 700
PROFESSIONAL MEMBERSHIP	1 400 000	1 479 800	1 562 700
REFERENCE BOOKS & PERIODICALS	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	400 000	422 800	446 500
TOTAL GENERAL EXPENSES	30 988 158	31 634 905	32 202 805
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	11 109	11 700	12 400
R&M: OFFICE FURNITURE AND EQUIPMENT	82 727	87 400	92 300
R&M: VEHICLES	88 870	93 900	99 200
TOTAL REPAIR AND MAINTENANCE	182 706	193 000	203 900
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	2 900 000	2 800 000	2 956 800
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	10 595 487	10 000 000	10 000 000
CTF: PERFORMANCE BONUS	1 000 000	2 120 000	2 238 700
TOTAL CONTRIBUTION TO FUNDS	14 495 487	14 920 000	15 195 500

TOTAL EXPENDITURE	63 011 831	65 082 105	66 963 105
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
	-	-	-
RENTAL:DMC	(200 000)	(276 815)	(292 300)
RENTAL: ATM STANDARD BANK	(30 000)	(31 700)	(33 500)
RENTAL:CANTEEN	(110 000)	(116 300)	(122 800)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(340 000)	(424 815)	(448 600)
EQUITABLE SHARE			
EQUITABLE SHARE FORMULA	(70 003 000)	(74 154 000)	(77 137 000)
EQUITABLE RSC LEVIES REPLACEMENT	(159 687 000)	(164 557 000)	(169 394 000)
FINANCE MANAGEMENT GRANT	(1 500 000)	(1 250 000)	(1 250 000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT Department of Public Works	(1 637 000)	-	-
	(4 355 000)		
	(237 182 000)	(239 961 000)	(247 781 000)
GAIN ON DISPOSAL OF PPE			
PROFIT ON SALE OF ASSESTS	-	-	-
TOTAL GAIN ON DISPOSAL OF PPE	-	-	-
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST CURRENT BANK ACCOUNT	(8 500 000)	(8 984 500)	(9 487 600)
TOTAL INTEREST	(8 500 000)	(8 984 500)	(9 487 600)
OTHER INCOME			
SUNDRY INCOME	(800 000)	(845 600)	(893 000)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(55 000)	(58 100)	(61 400)
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(140 000)	(148 000)	(156 300)
RSC INCOME BAD DEBT RECOVERY	-	-	-
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM	-	-	-
TOTAL SUNDRY INCOME	(995 000)	(1 051 700)	(1 110 700)
TOTAL INCOME	(249 364 000)	(252 897 015)	(261 441 900)
SURPLUS/DEFICIT	(186 352 169)	(187 814 910)	(194 478 795)
CONDITIONAL GRANTS			
Department of Public Works	-	-	-
National Department Roads & Transport	-	-	-
Rural Road Asset Management Systems Grant	(2 347 000)	(2 475 000)	(2 614 000)
DWS	-	-	-

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Energy Efficiency and Demand Side Management Grant
Dept of Finance (MPU)

	-	-	-
	-	-	-
	(2 347 000)	(2 475 000)	(2 614 000)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
CORPORATE SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	8 522 022	9 007 800	9 512 200
BONUS	746 292	788 800	833 000
ACTING ALLOWANCE	80 000	84 600	89 300
HOUSING ALLOWANCES	218 400	230 800	243 700
MEDICAL FUND COUNCIL CONTRIBUTION	1 391 702	1 471 000	1 553 400
OVERTIME	157 200	166 200	175 500
PENSION FUND COUNCIL CONTRIBUTION	1 790 780	1 892 900	1 998 900
STAND-BY	-	-	-
TRAVELING ALLOWANCES	1 093 440	1 155 800	1 220 500
UNEMPLOYMENT INSURANCE FUND	53 928	57 000	60 200
S.A.R.S SKILLS LEVY	95 294	100 700	106 300
INDUSTRIAL LEVY	2 604	2 800	3 000
TOTAL SALARY WAGES AND ALLOWANCES	14 151 663	14 958 400	15 796 000
GENERAL EXPENSES			
CORPORATE IMAGE, WEBSITE AND INTERNET	200 000	211 400	223 200
ENTERTAINMENT	-	-	-
EMPLOYEE ASSISTANCE PROGRAMME	50 000	52 900	55 900
EQUIPMENT RENTAL AND SERVICES	400 000	422 800	446 500
FUEL AND LUBRICANTS	700 000	739 900	781 300
MARKETING & PUBLICITY	760 000	803 300	848 300
ADVERTISING	200 000	211 400	223 200
BURSARIES EMPLOYEES	600 000	634 200	669 700
ELECTRICITY,WATER & RATES	5 500 000	5 813 500	6 139 100
FACILITY MANAGEMENT SERVICES-MATERIALS	-	-	-
FIRST AID STOCK	6 182	6 500	6 900
HANDY MAN SERVICES	-	-	-
INSURANCE	620 000	655 300	692 000
POST BAG AND POST BOX RENTAL	5 000	5 300	5 600
RATES	-	-	-
RELOCATION & RECRUITMENT COSTS	-	-	-
TELEPHONE	1 400 000	1 479 800	1 562 700
WATER	-	-	-
MATERIAL AND STOCK	450 000	475 700	502 300
CAPACITY BUILDING (COUNCILLORS)	200 000	211 400	223 200
RESOURCE & INFORMATION CENTRE	50 000	52 900	55 900

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POSTAGE AND STAMPS	8 887	9 400	9 900
PRINTING AND STATIONERY	500 000	528 500	558 100
PROFESSIONAL SERVICES	200 000	211 400	223 200
PROTECTIVE CLOTHING	50 000	52 900	55 900
SECURITY SERVICES	-	-	-
ANNUAL REPORT	200 000	211 400	223 200
MINIMUM COMPETENCY	-	-	-
REFERENCE BOOKS & PERIODICALS	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	-	-
SKILLS DEVELOPMENT: EMPLOYEES	1 000 000	1 057 000	1 116 200
TELEPHONE	-	-	-
WEBSITE MAINTANANCE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	250 000	264 300	279 100
VEHICLES LICENSES	19 272	20 400	21 500
TOTAL GENERAL EXPENSES	13 369 341	14 131 600	14 922 900
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: FIRE BRIGADE WAGONETTES	11 109	11 700	12 400
R&M: OFFICE BUILDING	1 800 000	2 100 000	2 217 600
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	1 811 109	2 111 700	2 230 000
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	-	-
TOTAL EXPENDITURE	29 332 113	31 201 700	32 948 900
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
TECHNICAL SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 838 441	4 057 200	4 284 400
BONUS	344 802	364 500	384 900
ACTING ALLOWANCE	80 000	84 600	89 300
HOUSING ALLOWANCES	50 400	53 300	56 300
MEDICAL FUND COUNCIL CONTRIBUTION	347 925	367 800	388 400
OVERTIME	55 000	58 100	61 400
PENSION FUND COUNCIL CONTRIBUTION	723 874	765 100	807 900

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TRAVELING ALLOWANCES	1 031 280	1 090 100	1 151 100
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	13 482	14 300	15 100
S.A.R.S SKILLS LEVY	42 207	44 600	47 100
INDUSTRIAL LEVY	651	700	700
TOTAL SALARY WAGES AND ALLOWANCES	6 528 062	6 900 300	7 286 600
GENERAL EXPENSES			
ENGINEERING MEMBERSHIP FEES	8 655	9 100	9 600
ENTERTAINMENT	-	-	-
EQUIPMENT RENTAL AND SERVICES	-	-	-
PRINTING AND STATIONERY	52 161	55 100	58 200
PROTECTIVE CLOTHING	-	-	-
IGR WATER COLLABORATION FORUM	8 847	9 400	9 900
CONFERENCE & CONGRESS	40 000	42 300	44 700
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	400 000	422 800	500 000
TOTAL GENERAL EXPENSES	509 663	538 700	622 400
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	7 037 725	7 439 000	7 909 000
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	9 039 347	9 554 600	10 089 700
BONUS	756 117	799 200	844 000
ACTING ALLOWANCE	80 000	84 600	89 300
HOUSING ALLOWANCES	168 000	177 600	187 500

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MEDICAL FUND COUNCIL CONTRIBUTION	1 043 776	1 103 300	1 165 100
OVERTIME	154 000	162 800	171 900
PENSION FUND COUNCIL CONTRIBUTION	1 812 515	1 915 800	2 023 100
REDEMPTION OF LEAVE	-	-	-
STAND-BY	10 900	11 500	12 100
TRAVELING ALLOWANCES	2 541 120	2 686 000	2 836 400
UNEMPLOYMENT INSURANCE FUND	40 446	42 800	45 200
S.A.R.S SKILLS LEVY	108 515	114 700	121 100
INDUSTRIAL LEVY	1 953	2 100	2 200
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	15 756 689	16 655 000	17 587 600
GENERAL EXPENSES			
AWARENESS CAMPAIGNS	250 000	264 300	279 100
ANALYSING OF SAMPLES	80 000	84 600	89 300
BACTERIOLOGICAL TEST	-	-	-
CONFERENCE AND SEMINARS	100 000	105 700	111 600
ENTERTAINMENT	-	-	-
MATERIAL AND STOCK	-	-	-
MUNICIPAL HEALTH OPERATIONAL COSTS	100 000	105 700	111 600
PRINTING AND STATIONERY	140 638	148 700	157 000
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	800 000	845 600	701 500
VOLUNTEER PROGRAMME	-	-	-
VECTOR CONTROL	200 000	211 400	223 200
AIR QUALITY MANAGEMENT PLAN	-	-	-
TOTAL GENERAL EXPENSES	1 670 638	1 766 000	1 673 300
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	17 427 327	18 421 000	19 260 900
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

	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
LED & TOURISM			
SALARIES WAGES AND ALLOWANCES			
SALARIES	4 291 218	4 535 800	4 789 800
BONUS	410 128	433 500	457 800
ACTING ALLOWANCE	30 000	31 700	33 500
HOUSING ALLOWANCES	67 200	71 000	75 000
MEDICAL FUND COUNCIL CONTRIBUTION	447 333	472 800	499 300
OVERTIME	63 200	66 800	70 500
PENSION FUND COUNCIL CONTRIBUTION	851 604	900 100	950 500
TRAVELING ALLOWANCES	1 250 880	1 322 200	1 396 200
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	17 334	18 300	19 300
S.A.R.S SKILLS LEVY	46 267	48 900	51 600
INDUSTRIAL LEVY	837	900	1 000
ALLOWANCE INTERN	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	7 476 000	7 902 000	8 344 500
GENERAL EXPENSES			
TOURISM INDABA	200 000	211 400	223 200
LED & TOURISM DEVELOPMENT & PROMOTION	1 000 000	1 057 000	1 116 200
EDM CENTRAL IMPROVEMENT DISTRICT	1 600 000	1 691 200	1 785 900
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 200 000	1 268 400	1 339 400
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	82 821	87 500	92 400
ENTERTAINMENT	-	-	-
ECONOMIC SUMMIT	-	-	-
PRINTING AND STATIONERY	96 869	102 400	108 100
MAKHONJWA HERITAGE SITE	200 000	211 400	223 200
SAFETY AMBASSADORS	4 200 000	4 439 400	4 688 000
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	227 000	239 900	253 300
TOTAL GENERAL EXPENSES	8 806 690	9 308 600	9 829 700
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	-	-	-
TOTAL EXPENDITURE	16 282 690	17 210 600	18 174 200
CONTRIBUTION TO CAPITAL OUTLAY			

CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
INTERNAL AUDIT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 290 715	1 364 300	1 440 700
BONUS	107 560	113 700	120 100
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	25 200	26 600	28 100
MEDICAL FUND COUNCIL CONTRIBUTION	149 111	157 600	166 400
PENSION FUND COUNCIL CONTRIBUTION	283 957	300 100	316 900
TRAVELING ALLOWANCES	357 840	378 200	399 400
UNEMPLOYMENT INSURANCE FUND	5 778	6 100	6 400
S.A.R.S SKILLS LEVY	14 286	15 100	15 900
INDUSTRIAL LEVY	279	300	300
TOTAL SALARY WAGES AND ALLOWANCES	2 234 727	2 362 000	2 494 200
GENERAL EXPENSES			
ENTERTAINMENT	-	-	-
PRINTING AND STATIONERY	20 376	21 500	22 700
AUDIT AND RISK COMMITTEE	500 000	528 500	558 100
RISK ASSESSMENT	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	150 000	158 600	167 500
TOTAL GENERAL EXPENSES	670 376	708 600	748 300
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	2 905 103	3 070 600	3 242 500
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-

	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
SOCIAL SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 119 054	3 296 800	3 481 400
BONUS	259 921	274 700	290 100
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	58 800	62 200	65 700
MEDICAL FUND COUNCIL CONTRIBUTION	347 925	367 800	388 400
PENSION FUND COUNCIL CONTRIBUTION	686 192	725 300	765 900
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
TRAVELING ALLOWANCES	805 920	851 900	899 600
OVERTIME	32 400	34 200	36 100
UNEMPLOYMENT INSURANCE FUND	13 482	14 300	15 100
S.A.R.S SKILLS LEVY	42 437	44 900	47 400
INDUSTRIAL LEVY	651	700	36
TOTAL SALARY WAGES AND ALLOWANCES	5 366 783	5 672 800	5 989 736
GENERAL EXPENSES			
HIV/AIDS MOBILISATION PROGRAMS	750 000	792 800	837 200
AIDS COUNCILS	250 000	264 300	279 100
COMMUNITY PROFILING THROUGH RESEARCH	200 000	211 400	223 200
PRINTING AND STATIONERY	52 128	55 100	58 200
PROGRAMS AND CAMPAIGNS	800 000	845 600	893 000
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	150 000	158 600	167 500
WOMEN'S COUNCIL DIALOGUE	200 000	211 400	223 200
YOUTH PROGRAMMES	500 000	528 500	558 100
DISABILITY PROGRAMMES	400 000	422 800	446 500
TOTAL GENERAL EXPENSES	3 302 128	3 490 500	3 686 000
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	-	-	-
SUB TOTAL EXPENDITURE	8 668 911	9 163 300	9 675 736
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-

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CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
RURAL DEVELOPMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 848 331	1 953 700	2 063 100
BONUS	154 028	162 800	171 900
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	33 600	35 500	37 500
MEDICAL FUND COUNCIL CONTRIBUTION	198 815	210 100	221 900
OVERTIME	8 500	9 000	9 500
PENSION FUND COUNCIL CONTRIBUTION	406 633	429 800	453 900
TRAVELING ALLOWANCES	512 640	541 900	572 200
UNEMPLOYMENT INSURANCE FUND	7 704	8 100	8 600
S.A.R.S SKILLS LEVY	25 486	26 900	28 400
INDUSTRIAL LEVY	372	400	400
TOTAL SALARY WAGES AND ALLOWANCES	3 196 108	3 378 200	3 567 400
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	130 000	137 400	145 100
SMME DEVELOPMENT	1 000 000	1 057 000	1 116 200
TOTAL GENERAL EXPENSES	1 130 000	1 194 400	1 261 300
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	4 326 108	4 572 600	4 828 700
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
OFFICE OF THE MUNICIPAL MANAGER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	12 932 286	13 669 400	14 434 900
BONUS	1 108 269	1 171 400	1 237 000
ACTING ALLOWANCE	350 000	370 000	390 700
HOUSING ALLOWANCES	210 000	222 000	234 400
MEDICAL FUND COUNCIL CONTRIBUTION	1 292 295	1 366 000	1 442 500
OVERTIME	55 876	59 100	62 400
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 616 187	2 765 300	2 920 200
TRAVELING ALLOWANCES	3 059 280	3 233 700	3 414 800
UNEMPLOYMENT INSURANCE FUND	50 076	52 900	55 900
S.A.R.S SKILLS LEVY	136 230	144 000	152 100
INDUSTRIAL LEVY	2 418	2 600	2 700
TOTAL SALARY WAGES AND ALLOWANCES	21 812 917	23 056 400	24 347 600
GENERAL EXPENSES			
CONFERENCE & CONGRESS	70 000	74 000	78 100
CORPORATE GIS SHARED SERVICES	1 210 000	1 279 000	1 350 600
ENTERTAINMENT	-	-	-
GIS OPERATIONAL COSTS	150 000	158 600	167 500
GIS SUPPORT TO LM'S	300 000	317 100	334 900
IDP REVIEW	300 000	317 100	334 900
LEGAL COST	600 000	634 200	669 700
INDIVIDUAL PMS	200 000	211 400	223 200
MATERIAL AND STOCK	-	-	-
PMS OPERATIONAL COSTS-EDM FUNDS	420 000	443 900	468 800
PRINTING AND STATIONERY	255 502	270 100	285 200
REFERENCE BOOKS & PERIODICALS	-	-	-
TELEPHONE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	800 000	845 600	893 000
PLANNING INFORMATION	-	-	-
INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS	-	-	-
IMPLEMENTATION OF CORPORATE GIS	-	-	-
GIS BASELINE ACQUISITION	-	-	-
PROFESSIONAL MEMBERSHIP	12 000	12 700	13 400

TOTAL GENERAL EXPENSES	4 317 502	4 563 700	4 819 300
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	26 130 419	27 620 100	29 166 900
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-
	Draft Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
DISASTER MANAGEMENT & PUBLIC SAFETY			
SALARIES WAGES AND ALLOWANCES			
SALARIES	4 066 954	4 298 800	4 539 500
BONUS	378 475	400 000	422 400
ACTING ALLOWANCE	65 000	68 700	72 500
HOUSING ALLOWANCES	152 088	160 800	169 800
MEDICAL FUND COUNCIL CONTRIBUTION	497 036	525 400	554 800
OVERTIME	67 500	71 300	75 300
REDEMPTION OF LEAVE	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	741 137	783 400	827 300
TRAVELING ALLOWANCES	1 069 680	1 130 700	1 194 000
UNEMPLOYMENT INSURANCE FUND	19 260	20 400	21 500
S.A.R.S SKILLS LEVY	41 108	43 500	45 900
INDUSTRIAL LEVY	930	1 000	1 100
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	7 099 169	7 504 000	7 924 100
GENERAL EXPENSES			

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AWARENESS CAMPAIGNS	400 000	422 800	446 500
CONFERENCE AND SEMINARS	200 000	211 400	223 200
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	-	-	-
DISASTER MANAGEMENT OPERATIONAL COSTS	1 800 000	1 902 600	2 009 100
ENTERTAINMENT	63 600	67 200	71 000
INCIDENT COMMAND VEHICLE EQUIPMENT	-	-	-
MAINTANANCE	-	-	-
MAM - SAFETY & SECURITY	-	-	-
MATERIAL AND STOCK	-	-	-
SECURITY SERVICES	1 500 000	1 585 500	1 674 300
SKILLS DEVELOPMENT LEVY	-	-	-
DISASTER MANAGEMENT EMERGENCY RELIEF	1 000 000	1 057 000	1 116 200
DISASTER MANAGEMENT PLAN	-	-	-
VOLUNTEER PROGRAMME	800 000	845 600	893 000
PRINTING AND STATIONERY	65 275	69 000	72 900
TRAVELING AND SUBSISTANCE	171 402	181 200	191 300
TOTAL GENERAL EXPENSES	6 000 277	6 342 300	6 697 500
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	13 099 446	13 846 300	14 621 600

8 CHAPTER 8

2016/17 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.

9 CHAPTER 9

EDM PROJECTS AND PROGRAMMES

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
Building a capable state	Staff not meeting minimum competency requirement	Improve staff skills and development	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 employee attending training on the minimum competency requirements	New KPI	10 of identified employees attending training on the minimum competency requirement by 30 June 2017	R1 000 000	R1 057 000	R1 116 200	EDM	Funded
Building a capable state	Poor utilization of Resource information Centre	Improve staff skills and development	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 June 2017	R50 000	R52 900	R55 900		Funded
		High levels of social and psychological stress	To improve staff wellness	Employee Assistant Programme	EDM	Number of employee Assistant Programme		4 EA Programmes	R50 000	R52 900	R55 900		Funded
		Shortage of skills & funding to address scarce skills in the District	Improve skills development of both officials and external students	Bursaries for employee & external students	EDM	% of qualifying applicant provided with bursaries		100% qualifying applicants	R600 000	R634 200	R669 700		Funded
		Lack of fundamental skills for	Development of capacity & enhancement of skills	Capacity building (Councillors)	EDM	Number of training intervention		2 training interventions implemented	R200 000	R211 400	R223 200		Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
		decision making				implemented		ted by 30 June 2017					
		Inactive institutional website & poor safeguarding of corporate identity	Improve image of the institution	Corporate Image & internet	EDM				R200 000	R211 400	R223 200		Funded
		Poor publicity of EDM activities	Improve image of the institution	Marketing & Publicity	EDM				R760 000	R803 300	R848 300		Funded
		Poor interaction with the public	Improve image of the institution	Advertising	EDM				R200 000	R211 400	R223 200		Funded
		Possible loss or destruction of municipal records	To automate & improve efficiency of the current manual records management system	Records Management System	EDM			% of Records automated utilised on the records management system	R350 000	N/A	N/A		Unfunded
		No off-site storage	To prevent possible loss or destruction of municipal records owing to Environment hazard	Off-site storage for Municipal Records	EDM			% of storage of Municipal Records	R200 000	N/A	N/A		Unfunded

DEPARTMENT: SOCIAL SERVICES, HIV & TB PREVENTION UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 2													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
A long and a healthy life for all South Africans	Lack of capacity in the governance	To develop and review District-Wide Implementation plan	To guide planning of HIV & TB related interventions	District wide HIV & TB Implementation plan Review	4 Local municipalities	Finalised DIP (District Implementation Plans)	5	5	R200 000	260 000	320 000	EDM	Unfunded
	Uncoordinated planning process and delivery Of services	To facilitate the delivery of Social Services	To capacitate the infected and affected on coping in living with the Positive Status	Positive Living Convention	4 Local municipalities	Total number of Conventions held	5	4	80 000	90 000	100 000	EDM	Unfunded
	Uncoordinated planning process and delivery Of services	To facilitate the delivery of Social Services	To increase awareness and the percentage of people tested by commemorating World AIDS Day	World AIDS Day	4 local municipalities	No of World AIDS Day commemorated	New KPI	1	R60 000	80 000	100 000	EDM	Funded
	Uncoordinated planning process and delivery Of services	To facilitate the delivery of Social Services	To increase knowledge of AIDS Councils on the HIV Prevention agenda	HIV Prevention Summit	AIDS Councils	No of Prevention Summit held	Bi annual event	Bi annual		300 000		EDM	Funded
	Uncoordinated planning process and delivery Of services	To facilitate the delivery of Social Services	To share best practises amongst the AIDS Councils	District AIDS Council Lekgotla	4 Local Municipalities	No of District AIDS Council Lekgotla held	4	Bi annual	350 000		400 000	EDM	Funded

DEPARTMENT: SOCIAL SERVICES, HIV & TB PREVENTION UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 2													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council Structures	To strengthen and maintain the functioning of the DAC	District AIDS Councils	4 local municipalities	No of DAC meetings held	4	8	R250 000	R264 300	R279 100	EDM	Funded
	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council Structures	To strengthen and maintain the functioning of the DAC	Civil Society Forum	4 local municipalities	No of Civil Society meetings held	4	4	80 000	100 000	120 000	EDM	Funded
		To strengthen and maintain the functioning of the District AIDS Council Structures	To strengthen and maintain the functioning of the DAC	Ward AIDS Councils	4 local municipalities	No of Ward AIDS councils capacitated and monitored	132	20	250 000	300 000	350 000	EDM	Unfunded

DEPARTMENT: SOCIAL SERVICES												
KPA: BASIC SERVICE DELIVERY												
OUTCOME: 9												
National Priority Vision 2030	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
								2017/18	2018/19	2019/20		
	Promoting child protection and raising awareness on children's rights	To facilitate and coordinate children's rights programme in the District	Children's Rights Programme	Children	Number of children's projects	4 children's projects	4 children's projects annually	300 000	350 000	400 000	Equitable share	Unfunded
	Promote the rights of disabled persons and ensure that disability is mainstreamed in all municipal programmes	To facilitate and coordinate disability programmes in the District	Disability programme	Disability	Number of project for the disabled	4 disability projects	4 projects for the disabled	R400 000	R422 800	R446 500	Equitable share	funded
	Promoting the rights of older persons and ensuring that services are provided to them.	To facilitate and coordinate elderly programmes in the District	Elderly programme	Elderly	Number of project for the elderly	1 elderly project	2 elderly projects	400 000	450 000	500 000	Equitable share	Unfunded
	Promoting and advocating for women's rights & the equalisation of opportunities targeting women as beneficiaries.	To facilitate and coordinate women empowerment programmes in the District	Women's programme	Women	Number of women's projects	2 women's projects	3 women's	R200 000	R211 400	R223 200	Equitable share	funded

DEPARTMENT: SOCIAL SERVICES												
KPA: BASIC SERVICE DELIVERY												
OUTCOME: 9												
National Priority Vision 2030	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
								2017/18	2018/19	2019/20		
	Promoting and advocating for youth development within the District	To facilitate and coordinate youth development programmes in the District	Youth programme	Youth	Number of youth projects	3 youth projects	4 youth projects	R500 000	R528 500	R558 100	Equitable share	funded

DEPARTMENT: DISASTER MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	EDM is prone to various risks that affect planning	Review the Risk assessment profile	To guide and inform planning and decision-making in terms of disaster management	Risk Assessment	LMs and EDM	Risk Assessment Profile of EDM	Risk Assessment	Risk Assessment reviewed	R2.5 m			EDM	Unfunded
		Establish Climate Change adaptation Strategy	To develop a climate change adaptation strategy	Climate Change Adaptation Strategy	EDM	Climate Change Adaptation Strategy	New KPI	Climate Change Strategy developed	R1.5m			EDM	Unfunded
	None compliance with the Disaster Management Act	Review the sector plan (Disaster Management Plan)	To guide and inform planning and decision-making in terms of disaster management	Disaster Management Plan Review	LMs and EDM	"Reviewed Disaster Management Plan"	Disaster Management Plan	EDM Disaster Management Plan reviewed	OPEX			EDM	Unfunded
ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO EDM	Poor private sector participation in Local Government.	To ensure effective Disaster Risk Management through partnerships	To strengthen capacity in terms of Disaster Risk Management	Disaster Management Partnerships with SANTAM	EDM	Number of reports on the implementation of the MOU with SANTAM	4 reports on the implementation of the MOU with SANTAM	Reports on the implementation of the MOU with SANTAM	OPEX			EDM	Unfunded

DEPARTMENT: DISASTER MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Communities are exposed to various risks	To deliver services and implement Disaster Risk Management projects	To improve community resilience in terms of disaster risk management	Disaster Risk Management and Crime Awareness Programme	ALL LMs	Number of awareness campaigns	5 awareness campaigns were held in 2016/17	4 awareness campaigns	R400 000	R422 800	R446 500	EDM is	Funded
		To coordinate Response and Recovery	To provide emergency relief material to communities in need	Coordination of Disaster Relief Programme	All LMs	Number of reports on Disaster Incidents	4 Reports on Disaster Incidents submitted to Council	4 Reports on Disaster Incidents submitted.	R1 000 000	R1 057 000	R1 116 200	EDM	Funded
		To operationalise the Disaster Management Centre and	To ensure efficient coordination and communication	Operational Disaster Management Centre and Satellite Centres	EDM	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	R1 800 000	R1 902 600	R2 009 100	EDM	

DEPARTMENT: DISASTER MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
		satellite centres to a 24/7 facility											
			To increase the safety at public events	Safety at Sports and Recreational Events	All LMs	Number of Reports on support provided	Assessment reports on disaster management of all LMs	4 Reports on support provided	Opex	Opex	Opex	EDM	
			To strengthen the functionality of the satellite centres	Volunteers	All LMs	Number of Volunteer Assessment Reports	No baseline	4 Volunteer Assessment Reports	R 800 000	R845 600	R893 000	EDM	Funded
		To provide safety and security to the institution	To ensure safety and security of political and administrative staff and assets	Security Services	EDM	Number of reports on safety and security measures	4 Reports on Safety and Security measures	Number of reports on safety and security measures	R1.5m	R1.6m	R1.7m	EDM	
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	Inconsistent stakeholder participation in Disaster Management	Strengthen relations with stakeholders	To advise Council on the issues of Disaster Management	Disaster Management Advisory Forum	EDM	Number of meetings of the Disaster Management Advisory Forum	4 Disaster Management Advisory Forum meeting	4 quarterly meetings of the Disaster Management Advisory Forum	Opex	Opex	Opex	EDM	

DEPARTMENT: DISASTER MANAGEMENT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
			To improve capacity of learners on disaster management	Disaster Management Schools Debates	All LMs	Disaster Management Schools Debates hosted annually	1 Schools Debate	1 Schools Debate p.a	R 600 000	R 650 000	R740 000	EDM	

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
	Future Electrical demand not catered for	To develop working electrical infrastructure plan	Adequate planning for electrical infrastructure	Development of Energy master plan	All wards	Implementation of project	None	Energy Master Plan	R900 000	-	-	EDM	Funded
	Energy savings	To replace existing HPS lights to energy saving lights	Energy savings	Energy efficiency side demand management programme	All wards	Implementation of project	None	LED Street Lights	0.00	10 000 000		DOE	Unfunded
	Highest crime affected areas due to limited lighting in communities	To ensure at least minimum requirement of mast or street lighting	Access to minimum street lighting to prevent crimes	Installation of high mast lights in City of Mbombela LM	All wards	Implementation of projects	13	5 High Mast Lights	R2 700 000	R-	R-	EDM	funded
	Highest crime affected areas due to limited lighting in communities	To ensure at least minimum requirement of mast or street lighting	Access to minimum street lighting to prevent crimes	Installation of high mast lights in Bushbuckridge LM	All wards	Implementation of projects	14	5-year	R2 700 000	R-	R-	EDM	funded
	Highest crime affected areas due to limited lighting in communities	To ensure at least minimum requirement of mast or street lighting	Access to minimum street lighting to prevent crimes	Installation of high mast lights in Nkomazi LM	All wards	Implementation of projects	14	5-year	R2 700 000	R-	R-	EDM	funded
	Highest crime affected areas due to	To ensure at least minimum requirement of	Access to minimum street lighting	Installation of high mast lights in Thaba Chweu LM	All wards	Implementation of projects	4	5-year	R700 000	R-	R-	EDM	funded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES, WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
	limited lighting in communities	mast or street lighting	to prevent crimes										
	Existing infrastructure that has been serious damaged natural causes (Heavy storm and winds)	To restore the old high mast lights to normal working conditions	Access to minimum street lighting to prevent crimes	Refurbishment of 11 existing high mast lights infrastructure – Nkomazi LM	1,4,27,28 and 33	Implementation of project	None	Access to Electricity	-	6 000 000	-	EDM	Unfunded
	Extension Malelane 21 RDPs were transferred to NLM by DHS without house connections	To install electrical infrastructure	More households with access to electricity	Electrification of extension 21	30	Implementation of projects	None	Access to Electricity	-	-3 000 000	3 000 000	EDM	Unfunded
	Eradication of Households without access to Electricity (±10 000)	To install electrical infrastructure	More households with access to electricity	Electrification of households -	13,14,18,27,26,28,41,42,43 and 45	Implementation of projects	None	Access to Electricity	-	-	6 000 000	EDM	Unfunded
	Challenges during maintenance because of old	To replace old 30m poles with hydraulic power poles	Access to minimum street lighting to prevent crimes	Replacement of 10 High mast lights in Bushbuckridge LM		Implementation of projects		Access to minimum street lighting to prevent crimes	-	6 000 000	-	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
	infrastructure (poles)												
	Existing sewer treatment system is inadequate	To construct new sewer package plant for Malalane Ext 21	Project to be completed within time and budget	Malalane Ext 21 - Construct New Sewer Package Plant system	NLM	100% complete	None	To cater for the growing demand		7 000 000		EDM	Unfunded
	No planning document/plans available	To provide planning doc for future capital projects to cater for the growing demand	To provide planning doc for future capital projects to cater for the growing demand	Feasibility study for Malalane, Hectorspruit, Komatipoort & Tonga Bulk Sewer Systems	NLM	Planning document	None	Upgrading of these plants to be according planning document recommendations				EDM	Unfunded
	Plant is running under capacity due to maintenance problems	To reinstate plant to its original design capacity	To reinstate plant to its original design capacity	Refurbishment of Hectorspruit WWTW	NLM	100% complete	None	To cater for the growing demand		5 000 000		EDM	Unfunded
	No water supply due to vandalism to the system	To supply basic water to the community	To supply basic water to the community	Draaikraal and Kiwi Water Supply refurbishment	TCLM	100% complete	None	To put the system into operation to provide	R1 500 000			EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
								water to the people					
	To pump the water to the reservoir in the high lying areas	Refurbishment and installing new booster p/station	Refurbishment and installing new booster p/station	Booster pump station at Agincourt	BLM	100% complete	None	To provide water to high lying areas of the community	R4 000 000	R-	-	EDM	Unfunded
	Existing sewer treatment system is inadequate	To refurbish & upgrade existing outfall sewer system to cater for the future demand	To refurbish & upgrade existing outfall sewer system to cater for the future demand	Refurbishment and Upgrade of Coltshill Bulk Outfall Sewer in White River	CMLM	100% complete	None	To cater for the future demand	R4 000 000	R-	R-	EDM	Unfunded
	No sewer system in some areas	To extend the water borne sewer system	To extend the water borne sewer system	Kabokweni Bulk Sewer Network	CMLM	100% complete	None	Connecting more households to the sewer system			10 000 000	EDM	Unfunded
	No reticulation network in the village	To supply basic water to the community	To supply basic water to the community	Edinburg Water Reticulation	BLM	100% complete	None	To reticulate the whole village to supply water to the people	R8 000 000	R-	R-	EDM	Unfunded
	Old line capacity inadequate to cater for demand	To supply basic water to the community	To supply basic water to the community	Thusanang outlet line from Reservoir	BLM	100% complete	None	New bulk supply line from reservoir to the area				EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
								to cater for future demand					
	No sewer network in this area	To connect the households to the sewer system	To connect the households to the sewer system	Barberton Ext11 Sewer Network	CMLM	100% complete	None	Connecting more households to the sewer system	R5 000 000	R8 116 310	R10 422 359	EDM	Unfunded
	Plant is reaching its design capacity	To upgrade plant to cater for future demand	To upgrade plant to cater for future demand	Refurbishment and upgrade of Northern Buk Outfall sewer	CMLM	100% complete	None	Plant must be able to cater for future demands		10 000 000	10 000 000	EDM	Unfunded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Rehabilitation of Voortrekker road (Design and construction)	TCLM Lydenburg	Completion of project within Specification	No baseline	Completion of road at end of 2018/2019	R8 000 000	R-	R-	EDM	Funded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Rehabilitation of Louis Trichardt in Graskop (Design and construction)	Graskop	Completion of project within Specification	No baseline	Completion of road at end of 2018/2019	R700 000	R-	R-	EDM	Funded
	Main roads through tourist destinations	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	De Clerq str Thaba Chweu Design and construction	TCLM Sabie	Completion of project within Specification	No baseline	Completion of road at end of	R500 000	R7 000 000		EDM	Funded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2017/18	2018/19	2019/20		
	in bad condition							2019/2020					
	ITP plan outdated	Improve accessibility to public transport	Transport act	District ITP	EDM	Improve transport	No baseline		R900 000	R-	R-	EDM	Funded
	Roads master plan outdated	Master plan	To be used by all LM's	Roads Master Plan	EDM	Tool to coordinate new roads and transport	No baseline	Completion of road at end of 2019/2020	R900 000	R-	R-	EDM	Funded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Design and Construction of Crown st Barberton	Barberton	Completion of project within Specification	No baseline	Completion of road at end of 2019/2020		R1 000 000	R7 000 000	EDM	Unfunded
	Access difficult in rural areas	Roads to be constantly graded to improve ridability	Minimize accidents and improve access to homes and amenities (cemeteries)	Provision of Yellow Fleet (2x Graders and 2 x Rollers)	EDM	2 x Graders and 2 x Rollers by 30 June 2018	No baseline	2 x Graders and 2 x Rollers 30 June 2018	R6 400 000	R-	R-	EDM	Funded

DEPARTMENT: FINANCE AND SUPPLY CHAIN MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
	EDM and the Local municipalities not financially viable (sustainable) with negative audit outcomes	Ensure that the District and its local municipalities are financially viable (solvent and liquid) with positive audit outcome	District and Im's Positive cashflows and improved audit outcomes	Financial management (Expenditure, Revenue, Assets and liabilities) and Compliance (GRAP,SCM, Budgeting)	All Local municipalities and the district			District and all four local municipalities financially sustainable with positive audit outcome	R4 000 000	R4 228 000	R4 464 800	EDM	Funded
	Aging IT infrastructure	Ensure that the District municipality has IT infrastructure suitable to support its systems	Technology refresh with updated systems.	Network switches upgrade, server upgrade and network security enhancement.	EDM			Accessible IT systems with minimal downtime.	R3 100 000	R3 276 700	R3 460 200	EDM	
	Outdated IT Systems	Ensure that the District municipality is running updated IT systems.	IT operating on current IT systems.	Operating system upgrade to current version	EDM			Upgrade of server operating systems and security consideration.	R1 000 00			EDM	

DEPARTMENT: LED, TOURISM & RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
Responsive, accountable, effective and efficient developmental local government system	SMMES/Cooperatives not being sustainable	To have capacitated SMMES/Cooperatives	To capacitate SMMES/Cooperatives and community Enterprises through training & mentorship	Mentoring of SMMES/Cooperatives	EDM	Number of SMMES benefiting from training and mentorship programmes	10	10	R1 000 000	R1 057 000	R1 116 200	EDM	Funded
	A decrease in the number of tourists visiting the District	Marketing/promoting of the District tourism products	To promote the district as a preferred tourism destination	Participating in tourism exhibition shows: Durban Indaba, Trade Shows, Best of Ehlanzeni, Tourism Border Post Campaigns	EDM	Number of tourism promotion initiatives undertaken	4	4 tourism exhibition shows	R200 000	R211 400	R223 200	EDM	Funded
	Lack of diversification in tourism products	Development of District tourism products	To develop tourism products	Sports Tourism Day, Tourism Development & Product Support incubation programme for emerging guesthouse owners in Thaba Chweu), Stakeholder Mobilization, World Tourism Day, BATOBI	EDM	Number of tourism products developed	2	4	R1 000 000	R1 057 000	R1 116 200	EDM	Funded

DEPARTMENT: LED, TOURISM & RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
	Lack of recognition of Cooperatives	To encourage cooperatives to strive for service excellence	Recognition of service excellence in the cooperatives movement	District Cooperatives Days	EDM	Number of participating cooperatives	3	Five cooperatives participating in the Annual International Cooperatives Day	R400 000	R440 000	R484 000	EDM	Unfunded
	Business relocating to Malls due to uncleanliness of CBDs. High rate of unemployment	To create work opportunities and to have the CBD revitalised	To ensure business retention through cleaning of the CBD and to create work opportunities	City Improvement District (CID)	EDM	Number of work opportunities created	40	40	R1 600 000	R1 691 200	R1 785 900	EDM/National Department of Public Works	Funded
	High crime rate, unemployment and uncleanliness in the CBD	To create work opportunities and a safe, clean & secure CBD	To create work opportunities through ensuring tourism safety, security and clean parking areas	Safety Ambassadors	EDM	Number of work opportunities created	120	143	R4 200 000	R4 439 400	R4 688 000	EDM/National Department of Public Works	Funded
	High crime rate, unemployment and uncleanliness in the CBD	To create work opportunities and a safe, clean & secure CBD	To create work opportunities through ensuring tourism safety, security and clean parking areas	Clean-Up Campaign	EDM	Number of works opportunities	50	35	R1 200 000	R 1 268 400	R1 339 400	EDM/National Department of Public Works	Funded

DEPARTMENT: LED, TOURISM & RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
	Inadequate support for small scale farmers	To have self-sustained small scale farmers	To support small scale farmers within the District	Partnership with University of Mpumalanga for the intake of 4 Agricultural Graduates for the Farmer Production Support Unit. Farmer's identification, assessment and placement of graduates.	EDM	Number of farmers supported through incubation	0	4 Farmers incubated for 2 years	R1 500 000	R1 650 000	R1 815 000	EDM	Unfunded
	Lack of community awareness on services rendered by government, funding institutions and parastatals on business opportunities	Increased business service assistance applications by communities	To share information with communities and SMME's on the support available	1 Outreach programme integrated with outreach programme for the Office of the Executive Mayor in the LMs	EDM	Number of SMMEs/com munities visiting institutions to apply for business services	2	1	R82 821	R87 500	R92 400	EDM	Funded
	Inadequate capacity in LMs to plan and implement LED projects and programmes	1 Area of support in each local municipality	To support LMs in planning and implementation of LED projects and programmes	Municipal Support	EDM	Support 1 area where there is no capacity		4 LMs	R635 000	R698 500	R698 500	EDM	Unfunded

DEPARTMENT: LED, TOURISM & RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
	Lack of youth interest in agriculture	Change the negative perception the youth have on participation in farming and the agricultural sector	Stimulate and promote youth participation in farming and agribusiness	District Youth Agriculture Awareness Programme	EDM	Motivated youth participation in farming and agribusiness	0	1	R500 000	n/a	n/a	EDM	Unfunded
	Insufficient budget by DARDLEA to implement the Agri-Hubs	Support 1 area in the implementation plan	To contribute towards the development of the Agri-Hub	Support the development of Agri-Hubs	EDM	1 Area of support in the implementation plan	0	1	R1 000 000	n/a	n/a	EDM	

DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
Transformation of low0carb economy	Unpredictable climate change		To incorporate climate change outreach programme	Awareness Programme and workshops		4 Awareness programmes & workshops			R 250 000	R264 300	R279 100	EDM	Funded
Providing quality health care	Illegal dumping of waste		To conduct a waste awareness campaign	Awareness Programme		1 Awareness campaign			R200 000	R211 600	R223 900	EDM	Funded
Providing quality health care	Lack of efficient lab equipment		To improve Laboratory status	Equipment for Laboratory					R86 368	R200 000	R300 000	EDM	Funded
	Lack of credible MHS Operations		Improve effective running of MHS	Municipal Health operational costs					R100 000	R105 700	R111 600	EDM	
				Analysing of samples					R80 000	R84 600	R89 300	EDM	Funded
Transform urban and rural spaces	Lack of sector plans and by-laws		Development of draft sector plans	Air quality management plan and by-laws		Draft copies of sector plans and by-laws			R250 000	R500 000	R550 000		
				Waste management by-law									
Transform urban and rural spaces	Lack of sector plans and by-laws		Development of draft sector plans	Bio regional plan		Draft copies of sector plans and by-laws							
				Environmental Management Framework									

DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2017/18	2018/19	2019/20		
				Climate change and adaptation mitigation plan									
				Local Bio diversity plan (ICLEI Project)									
Transform urban and rural spaces	Outdated LM's IWMP's		Monitor and support Municipal waste Implementation plans	Local Municipalities waste plans		Number of plans monitored and supports			R1 300 000				
Providing quality health care	Lack of recycling of waste to the landfill sites		Reduce Waste	Recycling of waste					R-	R-	R-		
Transform urban and rural spaces	High Risk of communicable disease outbreak		Raise awareness on communicable diseases	Community Outreach and awareness programme		1 x Awareness Program			R-	R-	R-		

SECTOR DEPARTMENT PROJECTS

DEPARTMENT OF ENERGY 2017/18 PROJECTS			
Municipality Name	Allocation	Allocated Funds	
		Municipal	Allocated Funds Eskom
Thaba Chweu	R14 605 000	R13 000 000	R1 605 000
Nkomazi	R17 347 000	R5 000 000	R12 347 000
Bushbuckridge	R106 611 000	R5 000 000	R101 611 000
City of Mbombela	R88 154 000	R31 000 000	R57 154 000
Ehlanzeni DM Total	R226 717 000	R54 000 000	R172 717 000
Mpumalanga Total	R600 390 000	R200 000 000	R400 390 000

DEPARTMENT OF WATER AND SANITATION					
LOCAL MUNICIPALITY	PROJECT NAME AND DESCRIPTION	ESTIMATED PROJECT VALUE	ALLOCATION PREVIOUS YEARS	2017/18 BUDGET ALLOCATION	STATUS
Bushbuckridge	Water reticulation at Soweto (Mkhuhlu)	46 000 000.00	0.00	46 000 000.00	Planning Stage
Bushbuckridge	Water reticulation at Mkhuhlu Calcutta A,B &C	133 000 000.00	121 000 000.00	12 000 000.00	Construction
Bushbuckridge	Water reticulation at Orinoco Awest (shatale)	47 000 000.00	0.00	47 000 000.00	Planning Stage
Bushbuckridge	Construction of basic sanitation (VIP Toilet)	5 000 000.00	0.00	5 000 000.00	Planning Stage
City of Mbombela	Upgrading of Barberton and Verulam Bulk Pipeline and Reservoirs (MULTI-YEAR)	24 960 000.00		7 660 000.00	Construction
City of Mbombela	Upgrading of Rimers Creek WTW (MULTI-YEAR)	42 050 000.00		21 612 575.00	Construction
City of Mbombela	Upgrade of Phumlani to White river bulk water line	18 700 000.00		10 727 425.00	Design Stage
DEPARTMENT OF WATER AND SANITATION					

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LOCAL MUNICIPALITY	PROJECT NAME AND DESCRIPTION	ESTIMATED PROJECT VALUE	ALLOCATION PREVIOUS YEARS	2017/18 BUDGET ALLOCATION	STATUS
Nkomazi	Extension of Reticulation in Driekoppies and middle park	33 506 656.29	9 000 000.00	18 358 028.61	Construction
Nkomazi	Magudu Water Reticulation	27 440 641.00	8 198 290.52	16 841 971.39	Construction
Nkomazi	Refurbishment of WTW project in Nkomazi local Municipality	50 000 000.00	9 000 000.00	4 800 000.00	Planning Stage
Thaba Chweu	Water link Pipelines Sabie X10 and York Saw Mill Crossing	5 167 000.00		5 167 000.00	Design Stage

RBIG SCHEDULE 6B MTEF PROJECT LIST					
WSA	PROJECT NAME	2017/18	2018/19	2019/20	STATUS
City of Mbombela	Northern Nzikazi Bulk Water Supply	38 754 000	19 042 321	29 395 600	Construction
City of Mbombela	Hoxane Bulk Water Supply (Phase 3 Extension)	41 641 000	4 400 000		Construction
Nkomazi	Sibange Bulk Water Supply	15 500 000	45 512 226	33 400 000	Design
Nkomazi	Driekoppies Bulk Water Supply Upgrading	18 521 914	42 528 000	65 398 262	Design
City of Mbombela	MP Lowveld Feasibility Study	1 500 000	5 000 000	10 000 000	
Bushbuckridge	Bushbuckridge Water Services	3 000 000	-	-	
	Total	115 916 914	116 482 547	138193262	

PUBLIC WORKS, ROADS AND TRANSPORT				
BUSHBUCKRIDGE LOCAL MUNICIPALITY				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Kumani	15-Apr-18	13-Jan-19	11 250
Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarsloop towards Thulamahashe) (10.6 km)	Dwarsloop	10-Aug-18	8-Feb-20	129 375
Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge and Merry Pebbles (Phase 1) (10km)	Bushbuckridge and Merry Pebbles	10-Mar-14	9-Jul-17	159 955
Construction of access to new Traffic College	Mkhulu	15-Mar-17	14-Jun-17	2 925
Design: Upgrade of Boelang ring road, incl. D3934 & D3933 (14km)	Boelang	1-Jul-17	31-Mar-18	3 350
Design: Upgrade of road Hoxani to Marite (11.4km)	Hoxani	1-Jul-17	30-Nov-17	3 150

BUSHBUCKRIDGE LOCAL MUNICIPALITY				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Design: Upgrading of Road D4407 between Hluvukani and Timbavati and Road D4416 between Timbavati and Road P194/1 near Welverdiend (12km)	HLUVIKANI	1-Jul-17	30-Nov-17	3 000
Upgrading of Bridge on D4400 over Sand River near Rolle Village (balustrades plus pedestrian cantilever)	Sand River	7-Oct-18	7-Aug-19	11 500
Design: Rehabilitation of Road D4396 from D4394 (km 0.0) through Newforest A to D4394 (Dwarsloop to Thulamahashe) (21km)	DWAARSLOOP	1-Aug-17	1-Aug-18	71 300
Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	NEW FOREST	1-Aug-17	1-Aug-18	71 300
Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km) AND Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km) (17.2 km)	JUSTICIA & LILYDALE	28-Jul-16	28-Jul-18	246 375

NKOMAZI LOACL MUNICIPALITY				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	BOSCHFONTEIN & MAGOGENI	10-Mar-17	8-Jan-18	28 750
Light Rehabilitation of Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	MBUZINI	15-Mar-16	15-Mar-18	256 850
Design: Upgrade Road D2952 Masibekela (D2950) to Thambokhulo (11 km)	Masibekela	1-Jul-17	30-Nov-17	3 500
Construction of culvert	Boschfontein	1-Jul-17	30-Sep-17	1,000
Construction of culvert	Dludluma	1-Jul-17	30-Sep-17	1,000

CITY OF MBOMBELA				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Arrestor Bed on D799 at N4 - Ngodwana	Ngodwana	1-Jul-18	30-Oct-18	8 438
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 6.3km	Barberton	12-Aug-16	12-Jun-18	220 908
Design: Upgrade of Gedlembane road (4km)	Pienaar	01-Apr-17	31-Mar-18	3 500
Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	Numbi and Makoko	16-Mar-16	21-Aug -17	63 401
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 6.3km	Barberton	12-Aug-16	12-Jun-18	220 908

THABA CHWEU				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/LOCATION	START DATE	PROJECTED COMPLETION DATE	PROJECT COST R'000
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 2) (10 km)	Mashishing and Bambi	1-Apr-17	1-Jul-18	155 250
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 3) (13 km)	Mashishing and Bambi	15-Mar-19	13-Jun-20	172 500
Design: Rehabilitation of Road P33/4 between Hazyview and Sabie (Phase 1) (10km)	Hazyview and Sabie	1-Apr-18	31-Aug-18	5 250

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10 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 organized 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

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.

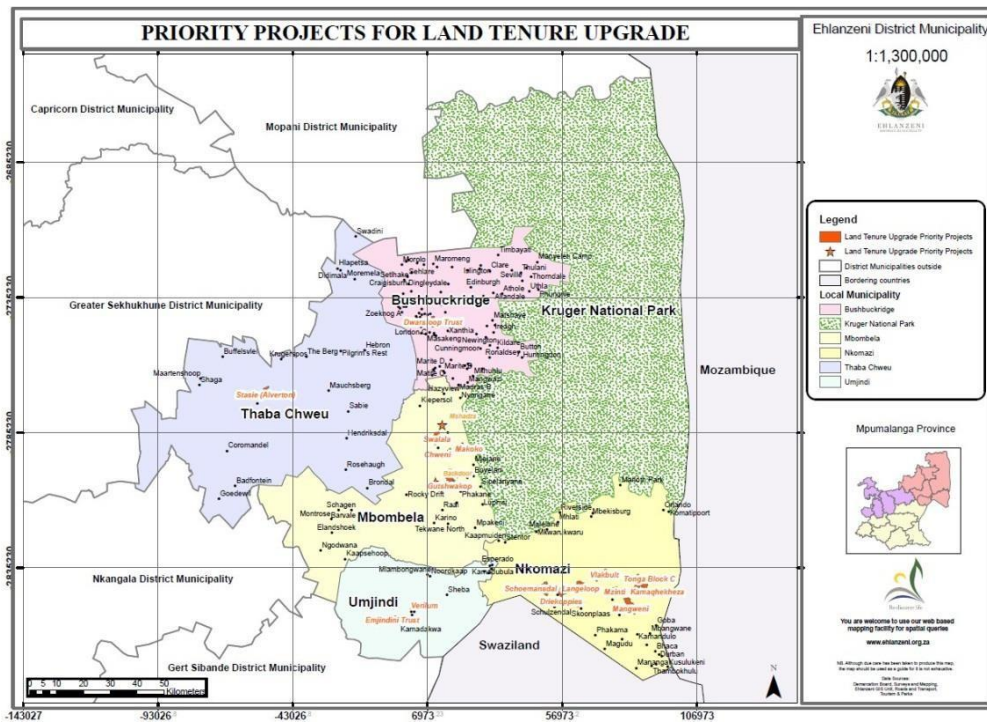
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

10.4 LOCALECONOMICDEVELOPMENTSTRATEGY

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 council's development priorities and objectives for its elected term, including the local economic development aims. EDM has a developed LED strategy that has been interpreted in the context of the Spatial Development Framework in terms of spatial and strategic priorities.

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

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



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 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

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 been not approved by council due to some reasons. It has been prioritized as one strategy that will be looked at and be dealt with accordingly.

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

10.12 HR STRATEGY

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

- Vision and mission statement of that HR strategy,
- Human Resource Planning
- Recruitment and selection,

- HRD
- Performance management
- Employee Management

EDM has developed its strategy in 2011

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

10.13 COMPREHENSIVE INFRASTRUCTURE PLAN

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

- Sanitation
- Roads
- Water,
- Housing

10.14 SOCIAL AND MIGRATION COHESION

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

EDM has also prioritize the control of migration of people to and from the two neighboring 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 focusing 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, Langeloop, 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/FRAMEWORK/POLICY

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

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

10.22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Chapter 6 of the Local Government Municipal Systems Act, 32 of 2000 in conjunction with the Municipal Finance Management Act 56 of 2003 require that each municipality must for each financial year after adopting and approval of IDP and Budget document develop a service delivery and budget implementation plan which segment how the planned projects and programmes will be implemented monthly and quarterly enabling the audit committee and other municipal structures to audit review and modify the implementation plan. The plan is a middle man between the strategy (IDP) and the financial resources and human resources in terms of the approved organogram of the institution.

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

10.23 DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO)

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

11 CHAPTER 11

11.1 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

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- 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 galvanize 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 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.

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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, and 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.

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

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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.

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

- 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.

11.2.2 INTRODUCTION

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

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

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.

11.2.3 MISSION

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

11.2.4 OBJECTIVES

The objective of the municipality will be to develop principles and norms aimed at achieving sustainability, equality, efficiency, fairness and good governance in spatial planning and land use management as well as infrastructural planning and delivery. The decisions of planning authorities, whether related to the formulation of plans such as IDPs or the consideration of land development applications such as rezoning, or the planning and implementation of infrastructure must all be consistent with these principles and norms.

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

The overall aim of the principles and norms is to achieve planning outcomes that:

- Restructure spatially inefficient settlements Promote the sustainable use of the resources in the country
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;

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

11.2.5 KEY FOCUS AREAS

PLANNING

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

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

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Ensure coordinated and integrated development planning on both district and local level, reflecting relevant issues from the national planning principles.

To ensure the bottom-up and top down approach to planning in order to influence the formulation and implementation of national policy and strategies.

To ensure the implementation of a structured process in the District to act as an early warning system to identify issues requiring immediate attention.

To ensure the implementation of appropriate and technologically advanced systems to provide relevant information to guide decision-making.

RESEARCH AND DEVELOPMENT

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

MONITORING AND EVALUATION

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

11.2.6 COMMUNICATION AND COORDINATION

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

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

QUOTE FROM THE GREENPAPER

“There is a feedback loop between monitoring and evaluation, and planning. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failure in implementation, and effect mechanisms of correction or enhancement”.

11.2.7 GENERAL COMMENTS

We need to establish sooner than later as to what province is doing to gear themselves against this direction. The national department, apparently might be discussing some of these issues, writing articles, holding izimbizo's, we must ensure that we are part of the transformation otherwise they will impose and propose things which we cannot change and perhaps at some stage begin to regret the existence of the ministry.

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:

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- 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, and
- Transparency, accountability and regular engagements with communities

11.3.3 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.

11.3.4 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.

11.3.5 COMMUNITY ENGAGEMENTS AND PARTICIPATION

All Councilor's 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.

11.3.6 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.

11.3.7 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

11.3.8 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.

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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.