



EHLANZENI DISTRICT MUNICIPALITY
IDP REVIEW
2015/2016

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ACRONYMS

ABET	: Adult Based Education and Training
ASGI-SA	: Accelerated and Shared Growth Initiative of South Africa
CBD	: Central Business District
CITP	: Comprehensive Integrated Transport Plan
CDW	: Community Development Worker
COGTA	: Cooperative Governance and Traditional Affairs
CRDP	: Comprehensive Rural Development Programme
DARDLA	: Department of Agriculture, Rural Development and Land Administration
DBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DEAT	: Department of Environmental Affairs and Tourism
DEDP	: Department of Economic Development and Planning
DHSS	: Department of Health and Social Development
DLGH	: Department of Local Government and Housing
DMA	: District Management Area
DME	: Department of Minerals and Energy
DMP	: Disaster Management Plan
DOE	: Department of Education
DPRT	: Department of Public Works Roads and Transport
DSS	: Department of Safety and Security
DWA	: Department of Water Affairs
DWE	: Department of Environment
ED	: Economic Development
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FBS	: Free Basic Services

FET	: Further Education and Training
FIFA	: Federation of International Football Associations
GDP	: Gross Domestic Product
GIS	: Geographic Information System
GDS	: Growth and Development Summit
HDI	: Historically Disadvantaged Individual
HRD	: Human Resource Development
ICC	: International Conference Centre
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
ISRDP	: Integrated Sustainable Rural Development Program
IWMP	: Integrated Waste Management Plan
KMIA	: Kruger Mpumalanga International Airport
KNP	: Kruger National Park
KPA	: Key Performance Area
KPI	: Key Performance Indicator
KPR	: Key Performance Results
LED	: Local Economic Development
LRAD	: Land Reform for Agricultural Development
MAM	: Multi Agency Mechanism
MDG	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
MLM	: Mbombela Local Municipality
MPCC	: Multi Purpose Community Centre
MRTT	: Mpumalanga Regional Training Trust
MTPA	: Mpumalanga Tourism Parks Agency
MSA	: Local Government Structures Act
MSA	: Local Government Municipal Systems Act

MSIG	: Municipal Systems & Implementation Grant
MTEF	: Medium Terms Expenditure Framework
MTSF	: Medium Term Strategic Framework
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act no.
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
PDI	: Previously Disadvantage Group
PGDS	: Provincial Growth and Development Strategy
PPP	: Public Private Partnership
PMS	: Performance Management System
RDP	: Reconstruction Development Programme
RLCC	: Regional Land Claims Commission
RSC	: Regional Service Council levies
SAPS	: South African Police Services
SASSA	: South African Social Security Agency
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SDP	: Skills Development Plan
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SOPA	: State of the Province Address
SONA	: State of the Nation Address
SWOT	: Strength, Weaknesses, Opportunity and Threat
WSDP	: Water Services Development Plan
WPSP	: White Paper on Strategic Planning

EHLANZENI STRATEGIC DIRECTION FOR 2012-16

VISION

“The best performing District of the 21st Century”

MISSION

“Ehlanzeni District Municipality shall strive to excel in planning, co-ordination and support for our Local Municipalities in consultation with all stakeholders to ensure the best standard of living for all”

CORE VALUES

Ehlanzeni is guided by the following values in conducting its business:-

- Transparency
- High Quality Service Delivery
- Accountability
- Service Communities with Integrity
- Efficiency
- Professionalism

DISTRICT STRATEGIC GOALS

EDM derives its mandate and goals from Section 83 (3) of the Municipal Structures Act of 1998 which states that a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:

- Ensuring integrated development planning for the district as a whole;
- Promoting bulk infrastructural development and services for the district as a whole;
- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.



FOREWORD FROM THE EXECUTIVE MAYOR

In line with Section 25 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), the Municipal Council of Ehlanzeni District Municipality adopted its Integrated Development Plan for the 2015/2016 financial year, on the 28th May 2015 under Council item A168/2015.

This Integrated Development Plan outlines the projects and programmes that the Municipal Council had carefully considered to bring about better life for the people of Ehlanzeni District. These plans also give impetus to the National Development Plan and how we intend to address the objectives contained in the National Development Plan.

Our infrastructure development plan for the next financial year seeks to address the following priorities:

- *Water*
- *Sanitation*
- *Electricity*
- *Roads and Storm water drainage*
- *Refuse removal*

Our most pressing priorities as the district is to eradicate water and sanitation backlogs, in this regard, a number of government institutions and parastatals have partnered with us in dealing with this problem.

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

With the limited financial resources that the municipality has, we will continuously strive to ensure an improved delivery of services to our people. Stringent cost curtailment measures have been instituted and endorsed by all our councils to ensure prudent financial usage.

The best performing district of the 21st century

It is for the above reasons that I remain a beacon of hope for a much brighter future to all our communities at Ehlanzeni. This Integrated Development Plan is presented to our communities to enable them to hold us accountable on the tasks we have set ourselves to achieve.

I thank you.

CLLR L.N. SHONGWE
EXECUTIVE MAYOR
EHLANZENI DISTRICT MUNICIPALITY



OVERVIEW BY THE MUNICIPAL MANAGER

Ehlanzeni District Municipality has embarked on consultative engagements with local municipalities and communities in drafting IDP. This time around the operation of clusters has been strengthened to ensure that our programmes are streamlined.

During the financial year 2015/2016, provision of water and sanitation will remain our focus area.

We are committed to reduce water and sanitation backlog, in achieving this we have put in place systems and procedures to monitor and evaluate our work.

We are confident that the inputs gathered through the various IDP engagements and other fora will ensure that this plan deals decisively with most of the bottlenecks that district municipality and communities are facing. The need to continue working with Amakhosi and Traditional Leaders as well as joint operation and planning with sector departments will be strengthened in order to optimize the ultimate goal of delivery of quality services.

In doing our work, we will continue to subscribe to Batho Pele principles by being transparent, accountable and reliable.

There will always be a need for continuous appraisal of our work by our communities, and therefore, this Integrated Development Plan is being presented to our communities and stakeholders precisely for that purpose.

H M MBATHA
MUNICIPAL MANAGER

Chapter 1

INTRODUCTION

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

This documents sets out Ehlanzeni District Municipality’s review of the five year Integrated Development Plan for the financial year 2015/2016 review containing key municipal goals and priorities within a 5-year implementation cycle.

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

1.1 EXECUTIVE SUMMARY

This IDP is structured into ten chapters:

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

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

Chapter 4: Contains the Municipal Council’s 5 year strategic objectives, vision, mission, core values, goals and strategic objectives.

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

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

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

year.

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

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

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

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

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

- Stimulate faster economic growth and drastically reduce unemployment
- Fight poverty and build secure and sustainable communities
- Develop healthy, appropriately skilled and productive people
- Deepen democracy and nation building and realize the constitutional rights of all the people
- Build an effective and caring government.

Chapter 12: Gives an indication of the MEC's comments in relation to the 2013/2014 Financial Year's findings as well as the responses thereto.

1.2 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. This is an ambitious vision ever committed to by governments of the 19th to the 20th century which aims at among other things, halving extreme poverty, halting the spread of HIV/AIDS and providing universal primary education, all by the target date

of 2014 – The overall goals are set out as follows:

- Halving extreme poverty and hunger
- Access to Universal Education
- Gender equity
- Child Health
- Maternal Health
- Combating HIV and AIDS
- Environmental Sustainability, and
- Promotion of global partnerships.

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

THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

Economy and Employment

Objectives

- The unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.
- The proportion of adults working should increase from 41 percent to 61 percent.
- The proportion of adults in rural areas working should rise from 29 percent to 40 percent.
- The labour force participation rate should rise from 54 percent to 65 percent.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 5.4 percent over the period. GDP per capita should increase from about R50 000

per person in 2010 to R110 000 per person in 2030 in constant prices.

- The proportion of national income earned by the bottom 40 percent should rise from about 6 percent today to 10 percent in 2030.
- Broaden ownership of assets to historically disadvantaged groups.
- Exports (as measured in volume terms) should grow by 6 percent a year to 2030 with non-traditional exports growing by 10 percent a year.
- Increase national savings from 16 percent of GDP to 25 percent.
- The level of gross fixed capital information should rise from 17 percent to 30 percent, with public sector fixed investment rising to 10 percent of GDP by 2030.
- Public employment programmes should reach 1 million by 2015 and 2 million people by 2030.

Actions

- Reduce the cost of living for poor households and costs of doing business through microeconomic reform.
- Develop proposals for an acceptable minimum standard of living and proposals on how to achieve this overtime.
- Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning etc.
- Position South Africa to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries.
- Increase the benefit to the country of our mineral resources by giving clear certainty over property rights (the right to mine).
- Increasing rail, water and energy infrastructure.
- Structure a taxation regime that is fair, equitable and predictable and that recognizes the non-renewable nature of mineral resources.
- Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
- Offer a tax incentive to employers to reduce the initial cost of hiring young labour market entrants. Facilitate agreement between employers and unions on entry –level wages
- Give a subsidy to the placement sector to identify, prepare and place matric graduates into jobs
- Business and labour to develop their own proposals to reduce youth unemployment.
- Adopt a more open immigration approach to expand supply of high-level skills.
- Adopt an approach to handling probationary periods that reflect the intention of probation
- Simplifies dismissal procedures for non-performance or misconduct, especially for smaller firms
- Strengthen dispute resolutions mechanisms in the labour market with a view to reducing tension and violence.

Economic Infrastructure

Objectives

- The proportion of people with access to the electricity grid should rise to at least 90 percent by 2030, with non-grid options available for the rest
- The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW.
- At least 20 000MW of this capacity should come from renewable sources.
- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.
- Reduce water demand in urban areas to 15 percent below the business –as-usual scenario by 2030.
- The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless.
- Durban port capacity should increase from 2 million containers year to 20 million by 2040
- Competitively priced and widely available broadband

Actions

- Ensure domestic security of coal supply for existing power stations through industry compact, more comprehensive coal field planning and opening up the Waterberg for coal mining.
- Invest in a new heavy-haul rail corridor to the Waterberg coal field, upgrade the central basin coal network and expand export capacity in the line to Richards Bay.
- Enable exploratory drilling to identify economically recoverable coal seam and shale gas reserves, while environmental investigations will continue to ascertain whether sustainable exploitation of these resources is possible. If gas reserves are proven and environmental concerns alleviated, the development of these resources and gas power projects should be fast-tracked.
- Incorporate a greater share of gas in the energy mix, both through importing liquefied natural gas and if reserves prove commercial, using shale gas. Develop infrastructure for the import of liquefied natural gas, mainly power production, over the short to medium term.
- Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating.
- Move Eskom's system operator, planning, power procurement, power purchasing and power contracting functions to the independent system and market operator and accelerated procurement of independent power producers.
- Ring-fence the electricity distribution business of the 12 largest municipalities (which account for 80 percent of supply), resolve maintenance and refurbishment backlogs and develop a financing plan, alongside investment in human capital.
- Revise national electrification plan and ensure 90 percent grid access by 2030 (with balance met through off-grid technologies)

Fuel resources

- Upgrade fuel refiners to ensure they meet new fuel quality standards and insist on larger strategic fuel stocks to ensure security of supply
- Continue to import refined fuels, ensuring that the growing deficit in petroleum products is met, and defer decision on a new refinery to 2017.

Water resources

- A comprehensive management strategy including a investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Complete phase 2 of the Lesotho Highlands water projects by 2020.
- Timely development of several new water schemes to supply urban and industrial centres, new irrigation systems in the Umzimvubu river basin and Makhitini Flats, and a national water conservation programme to improve water use and efficiency.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards (between 2012 and 2017)

Transport

- Consolidate and selectively expand transport and logistics infrastructure, with key focus areas being:
 - Upgrading the Durban- Gauteng freight corridor, including a new port at the old Durban airport site.
 - Expanding capacity of the coal, iron ore and manganese lines, with consideration given to concessions parts of this network.
 - Building the N2 road through the Eastern Cape.
 - Public transport infrastructure and systems including the renewal of the commuter rail fleet, supported by enhanced links with road-based services.

Information and communications infrastructure

- Establishing a national, regional and municipal fibre-optic to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives
- Change the regulatory framework to ensure that Internet broadband capacity improves, prices fall significantly and access improves.

Environmental Sustainability and Resilience

Objectives

- A set of indicators for natural resources, accompanied by publication of annual reports on the

health of identified resources to inform policy.

- A target for the amount of land and oceans under the protection (presently about 7.9 million hectares of land, 848kms of coastline and 4 172 square kilometers of ocean are protected)
- Achieve the peak, plateau and decline, trajectory for the greenhouse gas emissions, with the peak being reached around 2025.
- By 2030, an economy-wide carbon price should be entrenched.
- Zero emission building standards by 2030
- Absolute reductions in the total volume of waste disposed to landfill each year
- At least 20 000MW of renewable energy should be contracted by 2030.
- Improved disaster preparedness for extreme climate events
- Increased investment in new agricultural technologies, research and the development adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture

Actions

- An independent climate change centre, in partnership with academic and other appropriate institutions, is established by government to support the actions of government, business and civil society.
- Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas
- Carbon price, building standards, vehicle emissions standards and municipal regulations to achieve scale stimulating renewable energy, waste recycling and in retrofitting buildings.
- Carbon- pricing mechanisms, supported by a wider suite of mitigation policy instruments to drive energy efficiency.
- All new buildings to meet the energy efficiency criteria set out in South African National Standard 204.
- Channel public investment into research, new agricultural technologies for commercial farming, as well as the development of adaptation strategies and support services for small-scale and rural farmers

Inclusive Rural Economy

Objectives

- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro-processing and related sectors by 2030.
- Maintain a positive trade balance for primary and processed agricultural products.

Actions

- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investment.

- Substantially increase investment in irrigation infrastructure in Makhatini Flats and Umzimvubu River Basin.
- Create tenure security for communal farmers, especially women, investigate different forms of financing and vesting of private property rights to land reform beneficiaries that does not hamper beneficiaries with a high debt burden.

South Africa in the Region and the World

Objectives

- Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030.
- South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent.

Actions

- Focus trade penetration and diplomatic presence in fast-growing markets (Asia, Brazil and Africa)
- Implement a focused regional integration strategy with emphasis on:
 - Road, rail and port infrastructure in the region
 - Reducing red tape, corruption and delays at border posts
 - Using financial institutions to partner with business wanting to expand on the continent
 - Strengthening regional cooperation in food and energy markets and water management.
 - Identifying and promoting practical opportunities for cooperation based on complementary national endowments.

Transforming Human Settlements

Objectives

- String and efficient spatial planning system, well integrated across the spheres of government
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work
- Better quality public transport
- More jobs in or close to dense, urban townships

Actions

- Reforms to the current planning system for improved coordination
- Develop a strategy for densification of cities and resource allocation to promote better lactated housing and settlements

- Substantial investment to ensure safe, reliable and affordable public transport
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
- Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.
- National spatial restructuring fund, integrating currently defused funding.
- Establish a national observatory for spatial data and analysis.
- Provide incentives for citizen activity for local planning and development of spatial compacts.
- Introduce mechanisms that would make land markets work more effectively for the poor and support rural urban livelihoods.

Improving Education, Training and Innovation

Objectives

- Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled towards ensuring that all children are well catered for from an early age and receive appropriate emotional, cognitive and physical development stimulation
- All children should have at least 2 years of pre-school education
- About 90 percent of learners in grade 3,6 and 9 must achieve 50 percent or more in the annual national assessments in literacy, maths and science.
- Between 80-90 percent of learners should complete 12 years of schooling and or vocational education with at least 80 percent successfully passing the exit exams.
- Eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.
- Expand the college system with a focus on improving quality. Better quality will build confidence in the college sector and attract more learners. The recommended participation rate of 25 percent would accommodate about 1.25 million enrolments.
- Provide 1 million learning opportunities through community Education and Training centres
- Improve the throughput rate to 80 percent by 2030
- Produce 30 000 artisans per year.
- Increase enrolment at university by at least 70 percent by 2030 so that enrolments increase to about 1.62 million from 950 000 in 2010.
- Increase the number of students eligible to study towards maths and science based degrees to 450 000 by 2030.
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34 percent to over 75 percent by 2030.
- Produce more than 100 doctoral graduates per million per year by 2030. That implies an increase

from 1420 in 2010 to well over 5 000 a year.

- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so.

Actions

Early childhood development

- Design and implement a nutrition programme for pregnant women and young children, followed by a childhood development and care programme for all children under the age of 3.
- Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1.
- Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination between units of departments that do similar work.

Schooling

- The interest of all stakeholders should be aligned to support the common goal of achieving good educational outcomes that are responsive to community needs and economic development.
- Educational institutions should be provided with the capacity to implement policy. Where capacity is lacking, this should be addressed as an urgent priority.
- Teachers should be recognized for their efforts and professionalism. Teaching should be a highly valued profession.
- Introduce incentive schemes linked to the annual national assessments to reward schools for consistent improvements.
- Top performing schools in the public and private sectors must be recognized as national assets. They should be supported and not saddled with unnecessary burdens.
- Strengthen and expand Funza Lushaka and ensure that graduates of the programme are immediately adsorbed into schools. It should not be left to graduates to find placements in schools.
- Investigate introducing professional certification. Newly qualified teachers would need to demonstrate certain competencies before they are employed in schools, and after that they would be offered preliminary or probationary certification, to be finalized based on demonstration competence. The professional certification of all teachers would need to be renewed periodically.
- Change the appointment process to ensure that competent individuals are attracted to become school principals.
- Candidates should undergo a competency assessment to determine their suitability and identify the areas in which they need development and support.
- Eliminate union influence in promoting or appointing principals. The Department of Basic Education and provincial departments of education must ensure that human resources management capacity is improved and recruitment undertaken correctly.

Further education and training

- Support the development of specialized programmes in universities focusing on training college lectures and provide funding for universities to conduct research on the vocational education sector.
- Build the capacity of FET institutions to become the preferred institutions for vocational education and training. Learners should be able to choose the vocational pathway before completing Grade 12. Expand the geographical spread of FET institutions.
- Build a strong relationship between the college sector and industry. SETAs have a crucial role in building relationships between education institutions and the employers.

Higher Education

- Implement a National Programme to develop the Next Generation of Academics for South African Higher Education.
- Complete the construction of two new universities in Mpumalanga and the Northern Cape; new medical schools in Limpopo and a number of academic hospitals; expand the infrastructure of existing institutions and allow all universities to use of distance education to reach more learners.
- Provide an option of a four-year university degree, combined with bridging courses and more support of universities to help students from disadvantaged backgrounds.
- Provide all students who qualify for the National Student Financial Aid Scheme with access to full funding through loans and bursaries to cover the costs of tuition, books, accommodation and other living expenses. Students who do not qualify should have access to bank loans, backed by state securities. Both the National Student Financial Aid Scheme and bank loans should be recovered through arrangements with the South African Revenue Service. Service-linked scholarships should be available in areas such as nursing, teaching and social work.
- Relax immigration requirements for highly skilled science and mathematics teachers, technicians and researchers. All graduates from foreign countries should be granted 7-year work permits.

Health care for All

Objectives

- Increase average male and female, life expectancy at birth to 70 years.
- Progressively improve TB prevention and cure.
- Reduce maternal, infant and child mortality.
- Significantly reduce prevalence of non-communicable chronic diseases.
- Reduce injury, accidents and violence by 50 percent from 2010 levels.
- Deploy primary healthcare teams provide care to families and communities.
- Everyone must have access to an equal standard of care, regardless of their income.

- Fill posts with skilled, committed and competent individuals.

Actions

Address the social determinants that affect health and disease

- Promote healthy diets and physical activity.

Strengthen the Health system

- Bring in additional capacity and expertise to strengthen the health system at the district level; implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities; put in place a human resource strategy with national norms and standards for staffing, linked to a package of care; determine minimum qualifications for hospital managers.

Prevent and reduce the disease burden and promote health

- Prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohol abuse; improve the allocation of resources and the availability of health personnel in the public sector; and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.

Implement National Health Insurance

- Implement the scheme in a phased manner, focusing on:
 - Improving quality of care in public facilities
 - Reducing the relative cost of private medical care
 - Increasing the number of medical professionals
 - Introducing a patient record system and supporting information technology systems.

Build human resources in the health sector

- Accelerate the production of community health specialist in the five main specialist areas (medicine, surgery, including anaesthetics, obstetrics, pediatrics, and psychiatry) and train more nurses.
- Recruit, train and deploy 700 000 community health workers to implement community-based primary health care.

Social Protection

Objectives

- Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care,

education, social care and safety.

- Address problems such as hunger, malnutrition and micronutrient deficiencies that affect physical growth and cognitive development, especially among children
- Address the skills deficit in the social welfare sector
- Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development, and other labour market related incentives.
- All working individuals should make adequate provision for retirement through mandated savings. The state should provide measures to make pension safe and sustainable.
- Social protection systems must respond to the growth of temporary and part-time contracts, and establish mechanisms to cover the risks associated with such.
- Create an effective social welfare system that delivers better results for vulnerable groups, with the state playing a larger role compared to now. Civil society should complement government initiatives.

Actions

- Together with social partners, determine a social floor that can be progressively realized through rising employment, higher earnings and social grants and other aspects of the social wage.
- Increase the supply of four categories of social service professionals to 55 000, to respond to the demand for appropriate basic social welfare services. i.e social workers, auxiliary or assistant social workers, community development workers, and child and youth care workers.
- Identify the main elements of a comprehensive food security and nutrition strategy and launch a campaign
- Create incentives that encourage a culture of individual saving for risks and loss of work for workers in both the formal and informal sectors.
- Explore designs of a mixture of financing and institutional frameworks that enables those in the informal economy to participate in contributory social insurance schemes.
- Pilot mechanism and incentives to assist the unemployed to access the labour market.
- Expand existing public employment initiatives to create opportunities for the unemployed.
- Develop a consolidated institutional framework that supports coherent policy implementation, integrated social security administration, and effective regulation and oversight of the system.

Building Safer Communities

Objectives

In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all equality and justice.

Actions

- Safety audits done in all communities focusing on crime and safety conditions of the most vulnerable in the community.
- All schools should have learner safety plans.
- Demilitarize the police force and train all police personnel in professional police ethics and practice.
- Increase community participation in crime prevention and safety initiatives.
- The National Rural Safety Strategy Plan must be implemented in high risk areas involving all role-players and stakeholders.
- Mobilize youth for inner city safety to secure safe places and spaces for young people.
- A judiciary-led independent court administration must be developed.
- Clear criteria for appointment of judges must be put in place. (With emphasis on the candidates progressive credentials and transformative judicial philosophy and expertise)
- Compulsory community service must be extended to all law graduates to enhance access to justice and provide work opportunities for graduate lawyers.

Building a Capable and Developmental State

Objectives

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference.
- Staff at all levels have the authority, experience, competence and support they need to do their jobs.
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their development potential.

Actions

Stabilize the political-administrative interface

- Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top achievements that allows the reconciliation of administrative and political priorities.
- Enhance the role of the Public Service Commission to champion and monitor norms and standards to ensure that only competent and suitably experienced people are appointed to senior positions.
- Amend the Public Service Act to locate responsibility for human-resource management with the head of department.

Make the Public service and local government careers of choice

- Establish a formal graduate recruitment scheme for the public service with provision for mentoring, training and reflection. Formulate long-term skills development strategies for senior

managers, technical professionals and local government staff.

- Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.
- Use placements and secondments to enable staff to develop experience of working in other spheres of government.

Improve relations between national, provincial and local government

- Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.
- Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
- Adopt a less hierarchical approach to coordination so that routine issues can be dealt with on a day-to-day basis between mid-level officials, Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when coordination breaks down.

Achieve the development potential of state-owned enterprises

- Develop public interest mandates for SOEs. Improve coordination between policy and shareholder ministries by making them jointly responsible for appointing the board. Ensure appointment processes are credible and that there is greater stability in appointments.

Fighting Corruption

Objective

A corruption –free society, a high adherence to ethics throughout society and a government that is accountable to its people.

Actions

- The capacity of corruption fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies
- The National Anti-Corruption Forum should be strengthened and resourced.
- Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of the whistle –blowers.
- Centralize oversight of tenders of long duration or above a certain amount.
- An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority.
- Clear rules restricting business interests of public servants should be developed.
- Corruption in the private sector is reported on and monitored by an agency similar to the Public Protector.

- Restraint of –trade agreements for senior civil servants and politicians at all levels of government.
- All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.

Nation Building and Social Cohesion

Target

Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa

Actions

- At school assembly the preamble of the Constitution to be read in language of choice.
- Bill of responsibilities to be used at schools and prominently displayed in each work place.
- Sustained campaigns against racism, sexism, homophobia and xenophobia
- The Commission of Gender Equality and the ministry should audit and deal with gaps in legislation and develop joint targets, indicators and timelines for monitoring and evaluating progress towards gender equality.
- Employment Equity to continue and new models of BEE to be explored to improve the efficacy of the programme. Clear targets should be set for broadening economic participation, enhancing predictability for economic actors.
- Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
- Incentivizing the production and distribution of all art forms and facilitate healing, nation building and dialogue.
- All South Africans to learn at least one indigenous language, business to encourage and reward employees who do so.
- Promote citizen participation in forums such as integrated Development plans, Ward Committees, School Governing Boards and Community Policing Forums.
- Work towards a social compact for growth, employment and equity.

2011 – 2016 LOCAL GOVERNMENT MANIFESTO

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

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

LOCALISED MANIFESTO 2011-2016

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

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

The IDP together with other relevant policy statements, like the 2015 January 08 Statement, were highly considered when compiling the EDM IDP for 2015/2016.

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

Chapter 2

THE INTEGRATED DEVELOPMENT PLANNING PROCESS

2.1 THE IDP FRAMEWORK PLAN

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

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

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

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

The development process of the 2015/16 IDP was undertaken in terms of Section 25 (1) (a) (b) (c),(d) (e) and (2) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

2.2 STRUCTURE OF THE IDP

Table 1 : The Structures of the IDP

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

2.3 IDP DEVELOPMENT PROCESS

Ehlanzeni District Municipality Council approved the Framework plan on 28 August 2014 through a Council resolution A184/2014 that had to guide the development process of the 2015 /16 IDP, PMS and Budget as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998.

Figure 1: The IDP Cycle

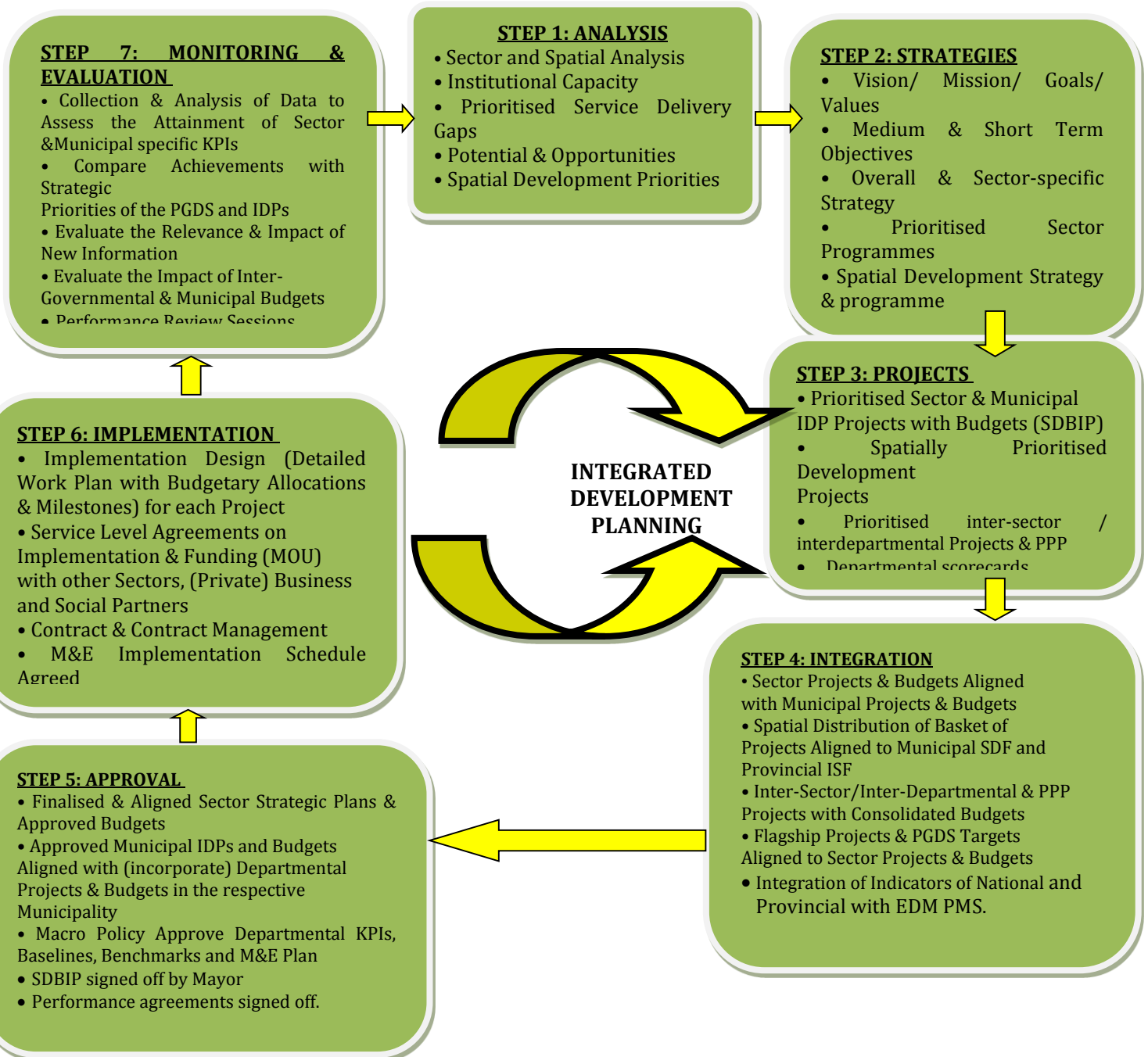


Table 2: The Phases of the IDP

	Integrated Development Planning	Budget Plan	Performance Management
August – October 2014	<p><u>Analysis Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Process Plan/District Framework ⊙ Municipal socio-economic analysis ⊙ Priority Issues Identification 	<p><u>Table IDP and Budget Timetable</u></p> <ul style="list-style-type: none"> ⊙ Budgeting Framework 	<p>Information on performance in terms of previous financial year and baseline data for purposes of planning.</p> <ul style="list-style-type: none"> ⊙ Quarterly M & E of service delivery performance.
November - February 2015	<p><u>Strategy Phase</u></p> <ul style="list-style-type: none"> ⊙ Institutional Analysis (SWOT) ⊙ Vision, Mission, Long Range Goals and objectives ⊙ Choices on Priority Issues (programme identification) 	<p><u>Reporting</u></p> <ul style="list-style-type: none"> ⊙ Quarterly Reports on <ul style="list-style-type: none"> ▪ SCM ▪ Budget Implementation and Municipal Finances ▪ MIG Performance Report 	<ul style="list-style-type: none"> ⊙ Strategy map development. ⊙ Organizational scorecard developed, targets and indicators sets. ⊙ Accountability assigned. ⊙ Alignment of organization in terms of strategy; Departmental scorecards developed; Business unit scorecards developed. ⊙ Quarterly reports M & E.
January – February 2015	<p><u>Projects Phase</u></p> <ul style="list-style-type: none"> ⊙ Projects linked to strategic programmes (including KPIs, Location, timeframes, implementing Agencies, Budgets etc) 	<p><u>Budget Notification</u></p> <ul style="list-style-type: none"> ⊙ Receiving and Notification of all transfers to the municipality 	<ul style="list-style-type: none"> ⊙ Draft SDBIP developed ⊙ Finalization of Annual Report for Financial Year 2014/ 2015
February - March 2015	<p><u>Integration Phase</u></p> <ul style="list-style-type: none"> ⊙ Operational Strategy ⊙ Integrated Monitoring System ⊙ Service Level Agreements 	<p>March 1st Draft IDP documents</p> <p><u>Consultation and Tabling of Budget</u></p> <ul style="list-style-type: none"> ⊙ Report on consultations of Tabled budget ⊙ Consideration for Annual Budget Approval 	<ul style="list-style-type: none"> ⊙ Quarterly performance M & E. ⊙ Tabling of Draft SDBIP.
May to June 2015	<p><u>Approval Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Approval <ul style="list-style-type: none"> ▪ incorporating public comments and fulfilling legal and policy requirements ⊙ District Level Summaries 	<p><u>Budget Approval & Submission</u></p> <ul style="list-style-type: none"> ⊙ Approved budget ⊙ Submission to provincial and national treasury 	<ul style="list-style-type: none"> ⊙ SDBIP signed off by Executive Mayor ⊙ Performance Agreements signed off ⊙ Quarterly performance M & E

Table 3: Framework Plan for the IDP Development Process

Phase	Task	Period	Outcomes
Analysis Phase	Framework plan and Local municipalities process plan was developed and aligned in consultation with stakeholders and provincial department	03 -21 June 2014	The district framework was aligned to LM's process plans The template for data gathering designed & mapping the community priorities were distributed to all local municipalities. District LM's performance review Development of priorities
	IDP Rep forum /performance Indaba IDP cluster meetings were conducted: Social Economic Growth, Spatial Environmental, Good Governance, Infrastructure, IDP Rep forum and EDM Departmental planning sessions	September 2014 24 September 2014 17- 19 November 2014	Identification of priorities Confirmation of situational analysis (High level analysis) Vision, Mission, strategic objectives and projects for the 2015/2016 financial year Project prioritization to guide preliminary budget allocation
Strategic Phase	IDP Technical forum EDM Lekgotla EDM Organizational Strategic planning Session	15 January 2015 20 -21 January 2015 11 February 2015	Key priorities, Service delivery gaps and Vision, mission, strategic objectives and projects
Integration Phase	Economic & Infrastructure Cluster Social Cluster Good Governance Joint Portfolio Council Meeting	10 March 2015 05 March 2015 03 March 2015 25 March 2015 30 March 2015	Ensure sector departments report progress on projects & programmes implementation and support Integrating municipalities and provincial plans to local municipalities First draft 2015/2016 Budget review presented to portfolio First 2015/2016 Draft IDP/Budget noted by council

Section 27 of the Municipal Systems Act requires the district municipality to consult with its local municipalities on matters of integrated development planning in order to ensure alignment of the plans between district and local municipalities. The framework adopted by the District Council provides the basis for achieving alignment of the plans between district and local municipalities.

2.3.1 ANALYSIS PHASE

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery as prescribed in section 26(b) of Local Government Municipal Systems Act (32 of 2000). A key aspect of this phase was the consultation process which was undertaken from August 2014 – October 2014 using Rep Forum, Council meetings, Community outreach, Community based planning development, IDP technical Committee, clusters, Media and EDM Lekgotla approach involving all local municipalities, Provincial departments, Traditional Leaders, community and 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 2015/16 FY and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 07 December 2014 to 07 January 2015. The organizational strategic planning session was conducted on the 11th of February 2015.

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 2015/16 IDP review was noted and approved by council on the 28th of May 2015 under council Resolution number A91/2015

Chapter 3

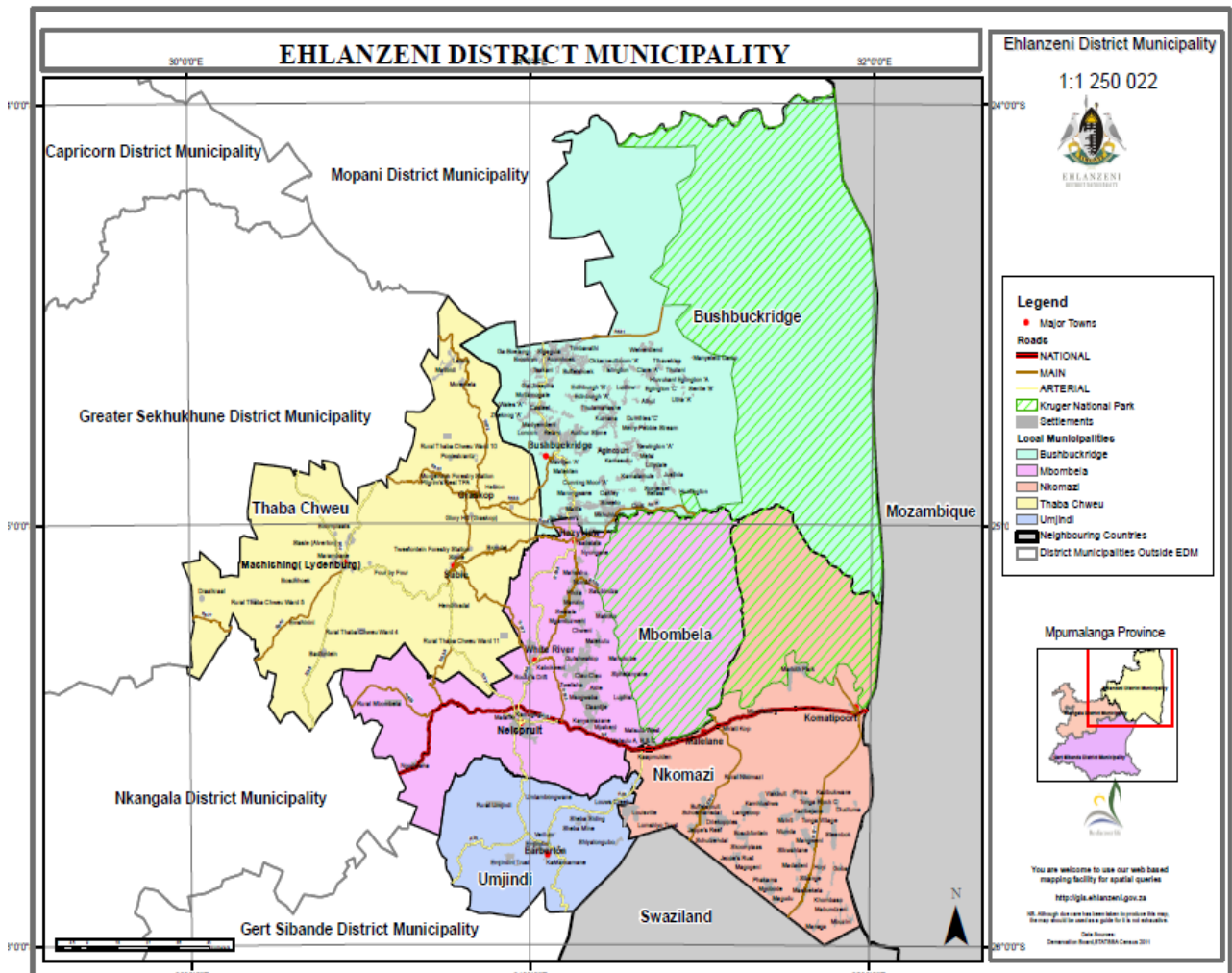
SITUATIONAL ANALYSIS

3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

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

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

Figure 2: Map of the Ehlanzeni District

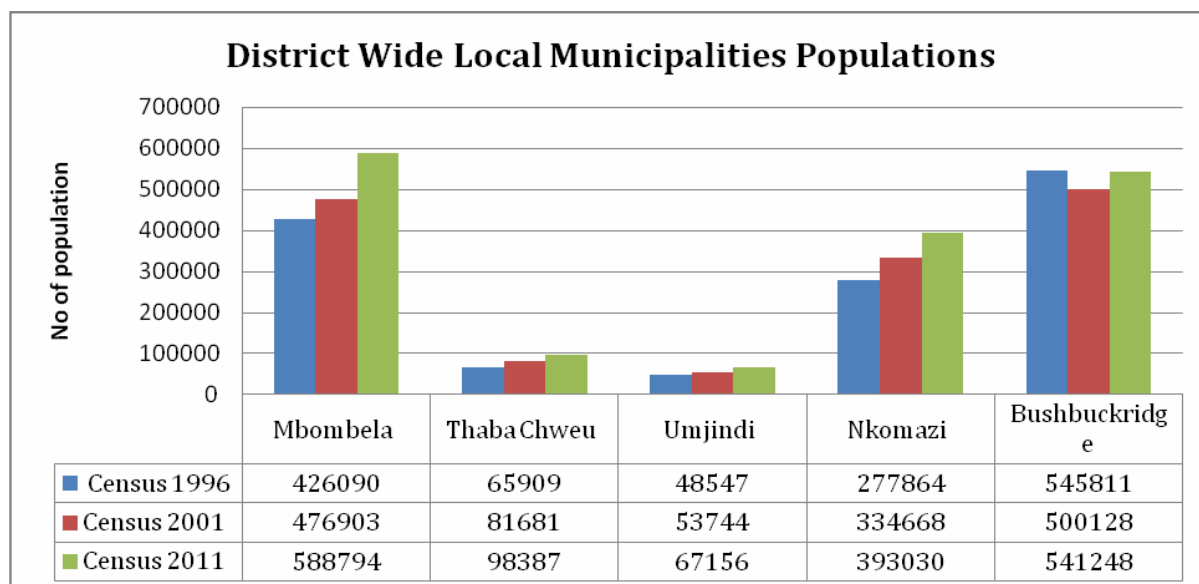


Source: Ehlanzeni District Municipality GIS Unit

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

3.2 DEMOGRAPHICS

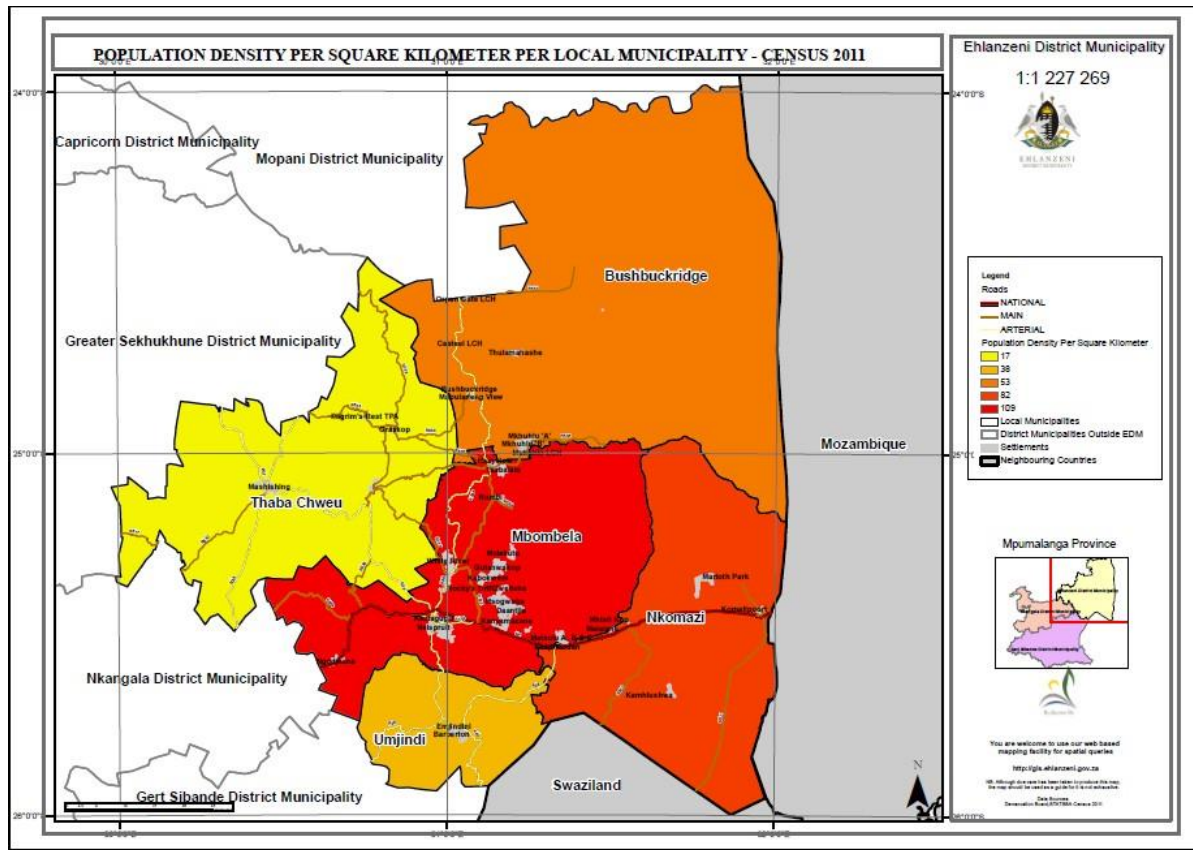
Table 4 : Local Municipalities Population size from 1996, 2001 & 2011



Source: Statistics SA Census 1996, 2001 & 2011

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

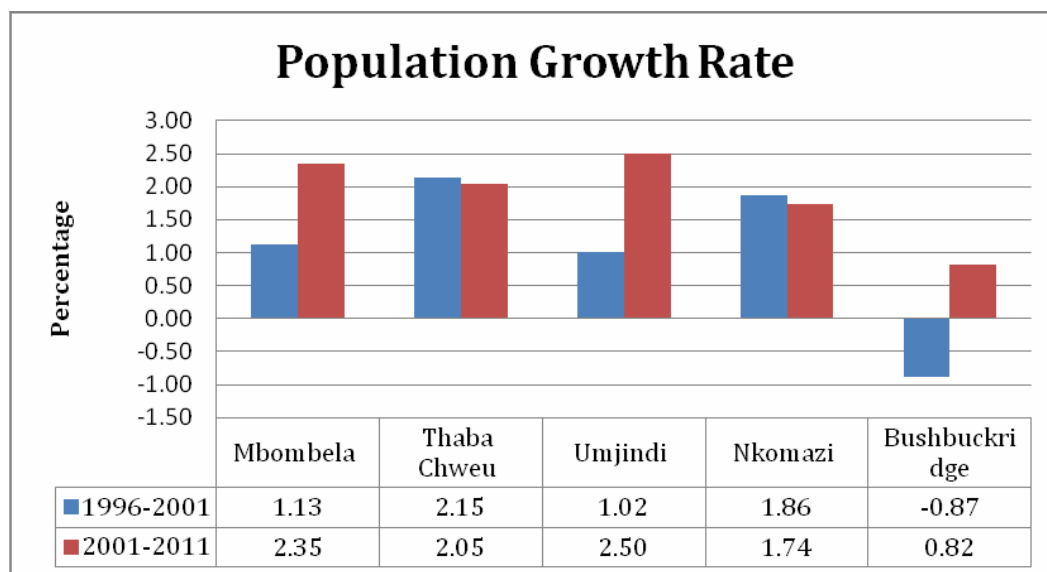
Figure 3: Population density of the District



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

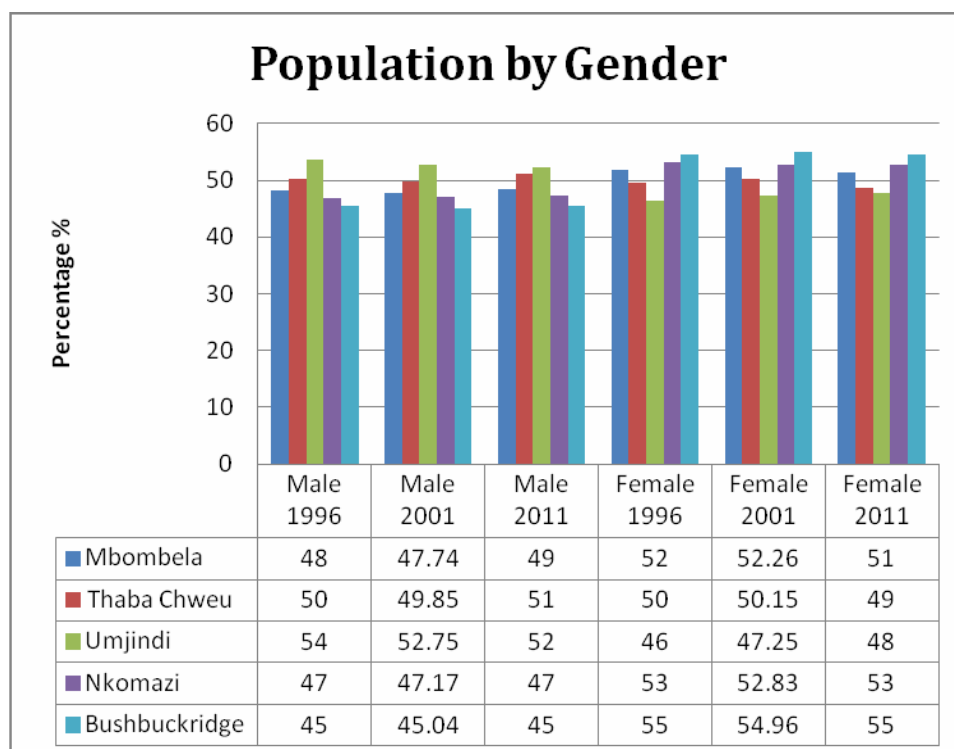
The population growth of the district comprises the five local municipalities. The population of Mbombela during the 5 year period from 1996 -2001 has increased by 1.13% per annum and over the 10years period from 2001-2011 it has increased by 2.35 whereas Bushbuckridge LM population during the 5 year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

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



Source: Statistics Census 1996, 2001, 2011

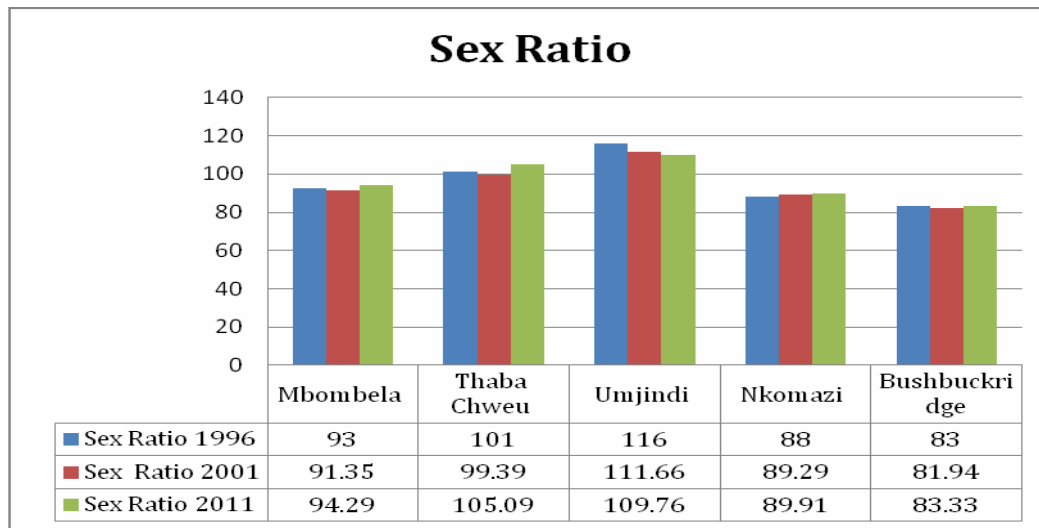
Figure 5: Composition of the Population (Gender, Age, Race and Disability)



Source: Statistics Census 2011

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

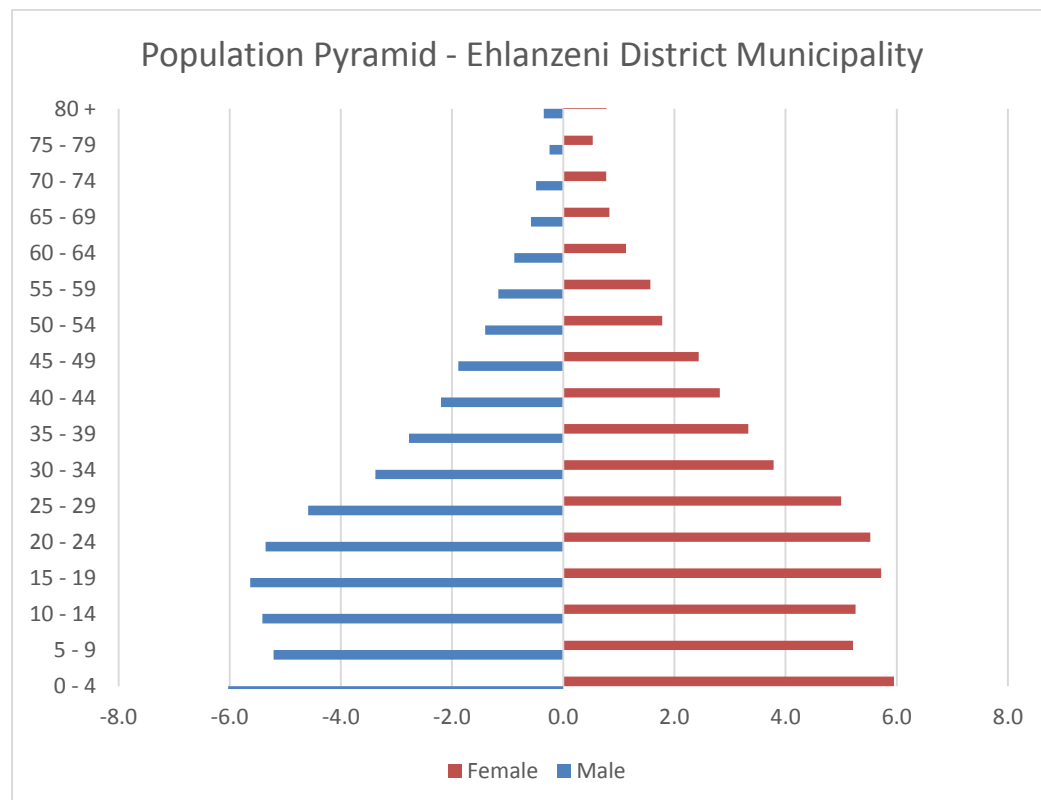
Figure 6 : Sex Ratio



Source: Statistics SA Census 1996, 2001 & 2011

There are more females within the District.

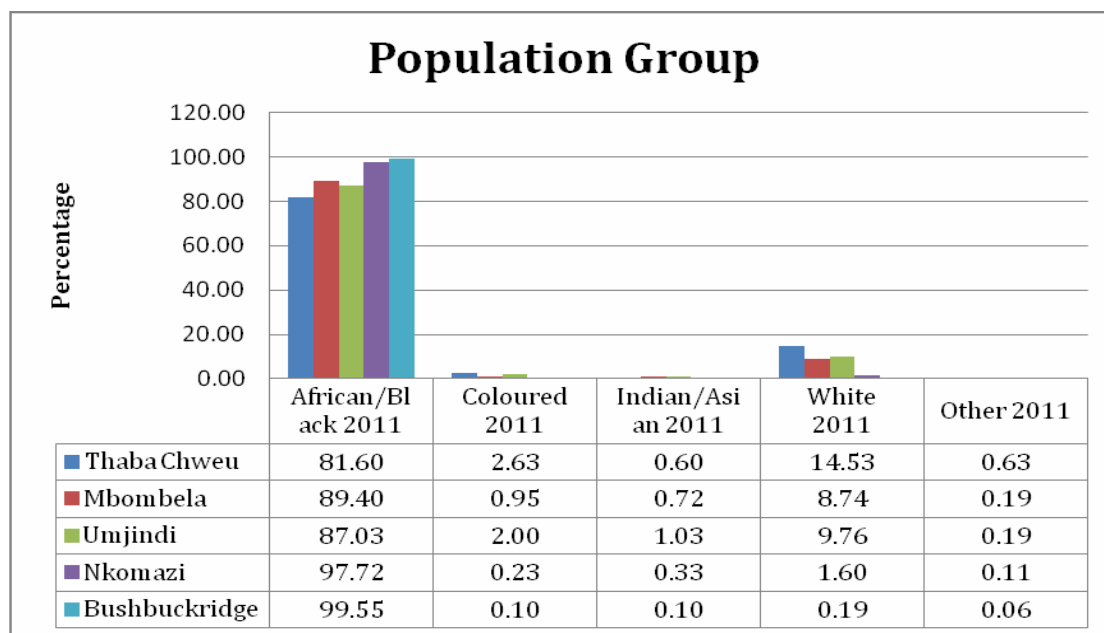
Figure 7 : Population pyramid for Ehlanzeni (Age and Gender)



Source: Statistics S.A Census 2011

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

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



Source: Statistics SA Census 2011

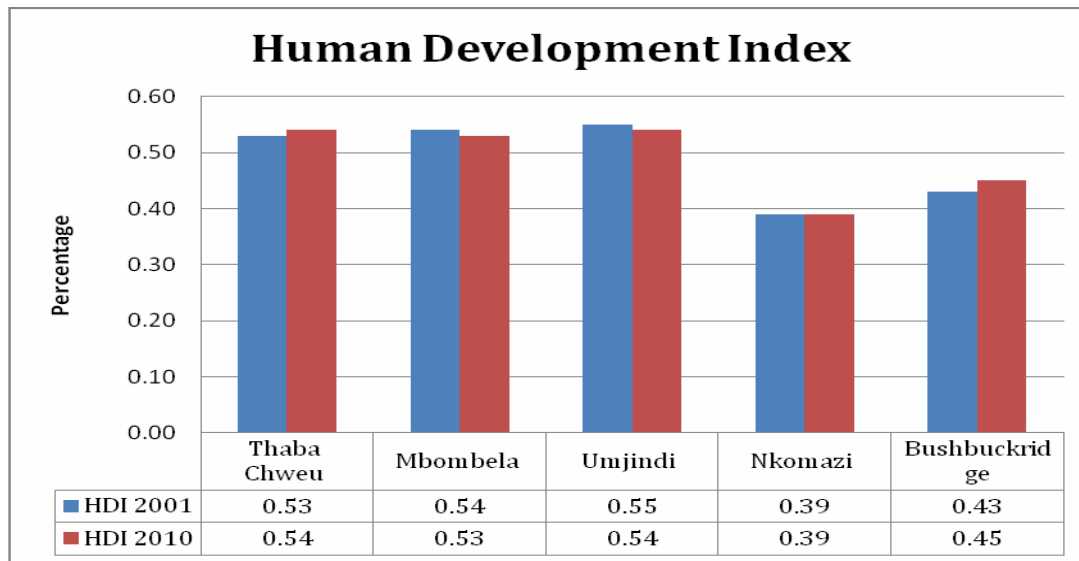
The figure above shows the population groups in the district. Generally, Blacks are the highest, followed by whites, coloureds, Indians and others.

Table 5: Disability

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

Source: Statistics SA Census 2011

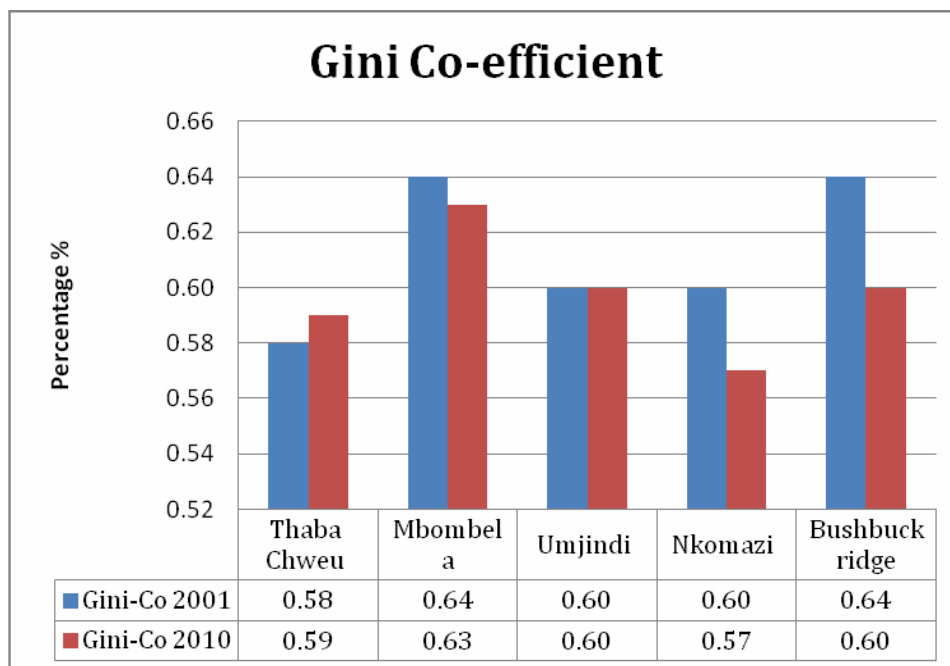
Figure 9: Human Development Index



Source: Statistics SA Census 2001 & 2011

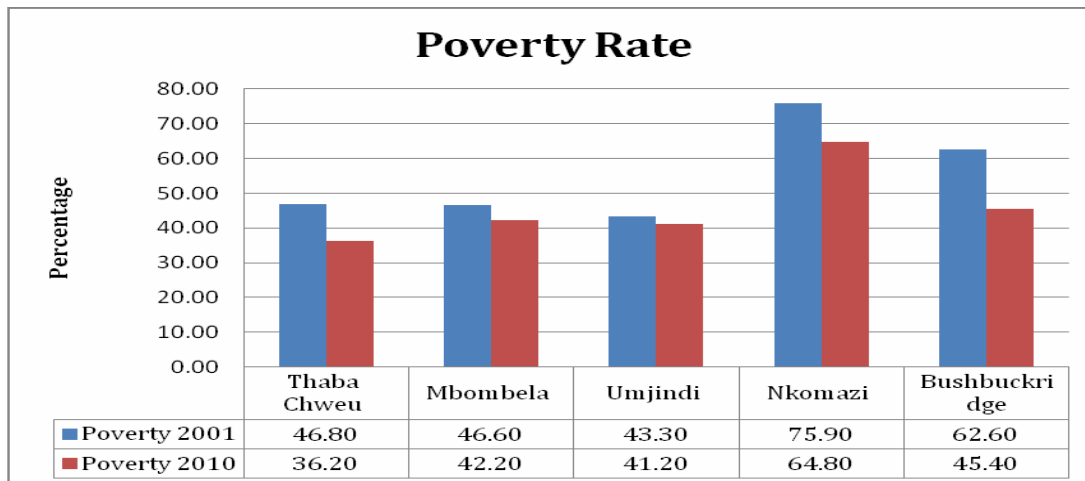
The human development index which includes amongst other things the life expectancy ratio is about average. Ehlanzeni can improve the current status to at least 0.6 level.

Figure 10: Gini-Coefficient



Source: Statistics SA Census 2001 & 2011

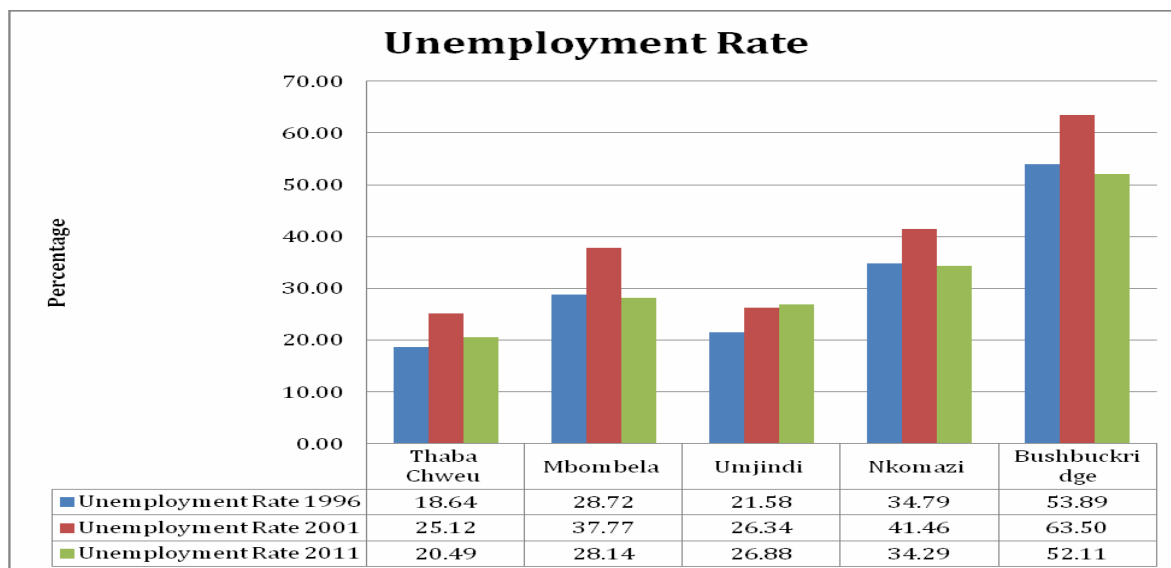
Figure 11: Poverty Rate



Source: Statistics SA Census 1996, 2001 & 2011

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

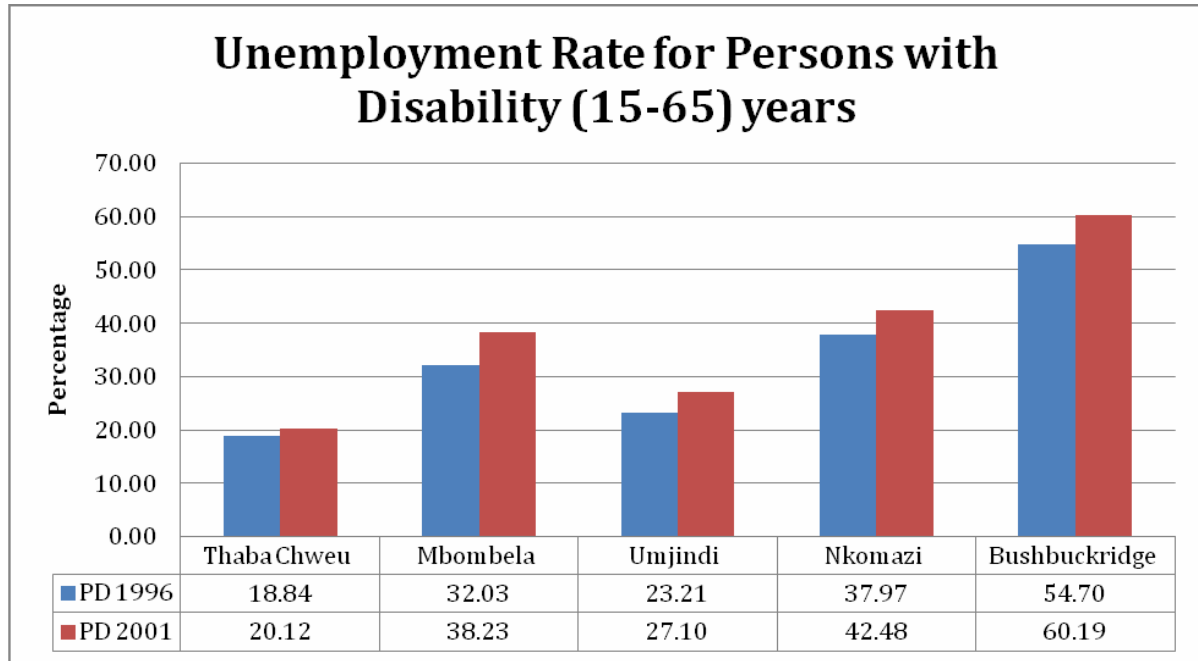
Figure 12: Unemployment Rate on the Municipalities



Source: Statistics SA Census 1996, 2001 & 2011

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

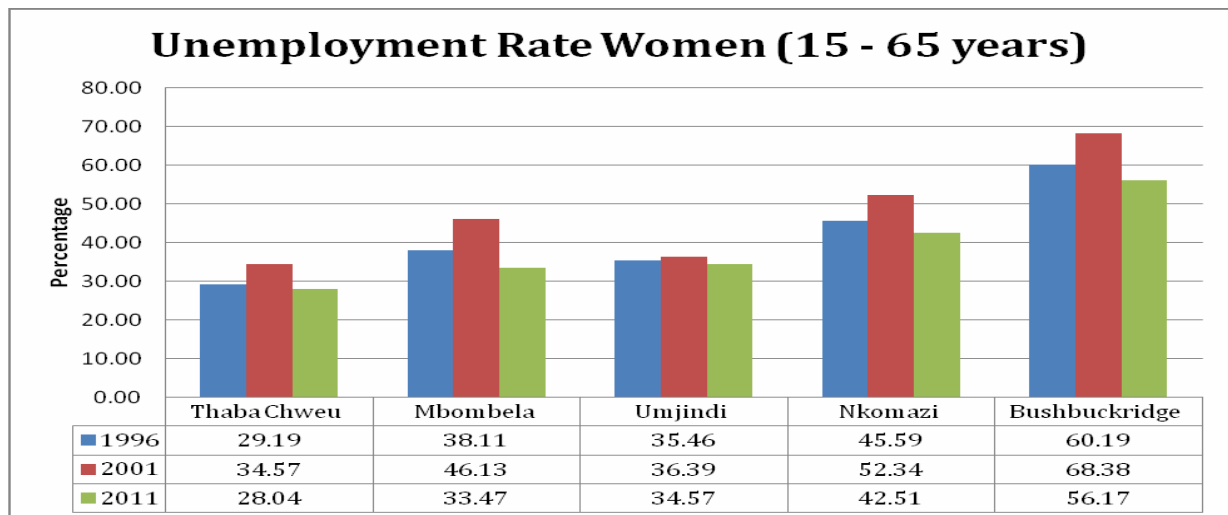
Figure 13: Unemployment for Persons with Disability



Source: Statistics SA Census 1996 & 2001

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

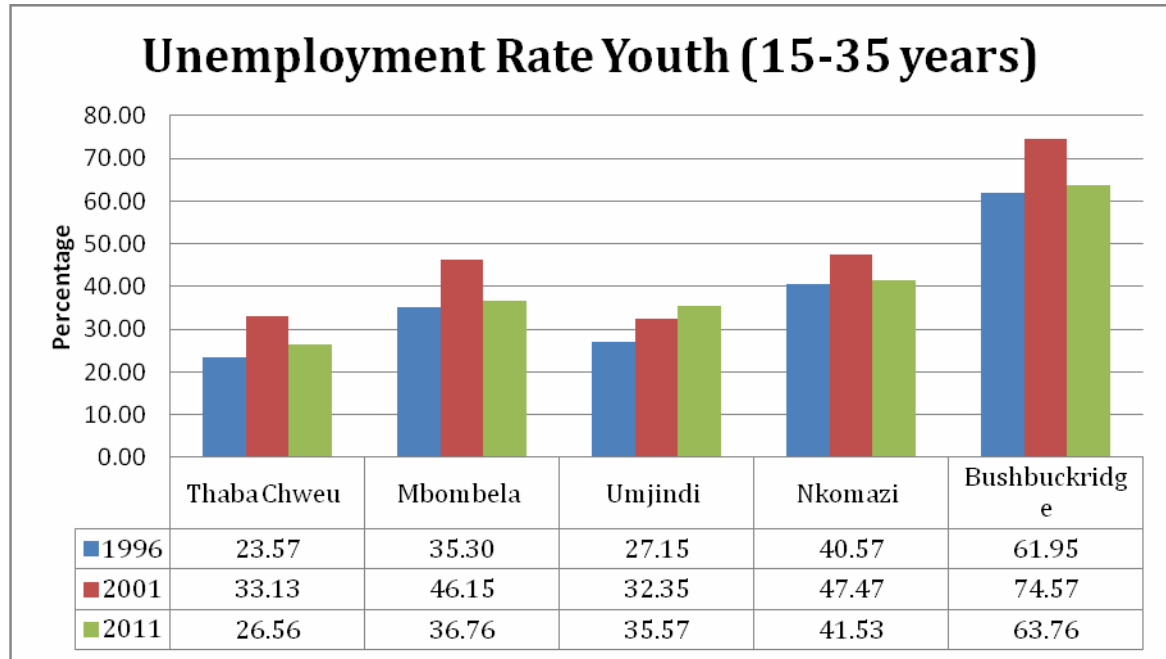
Figure 14: Unemployment for Women



Source: Statistics SA Census 1996, 2001 & 2011

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

Figure 15: Unemployment for Youth



Source: Statistics SA Census 1996, 2001 & 2011

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

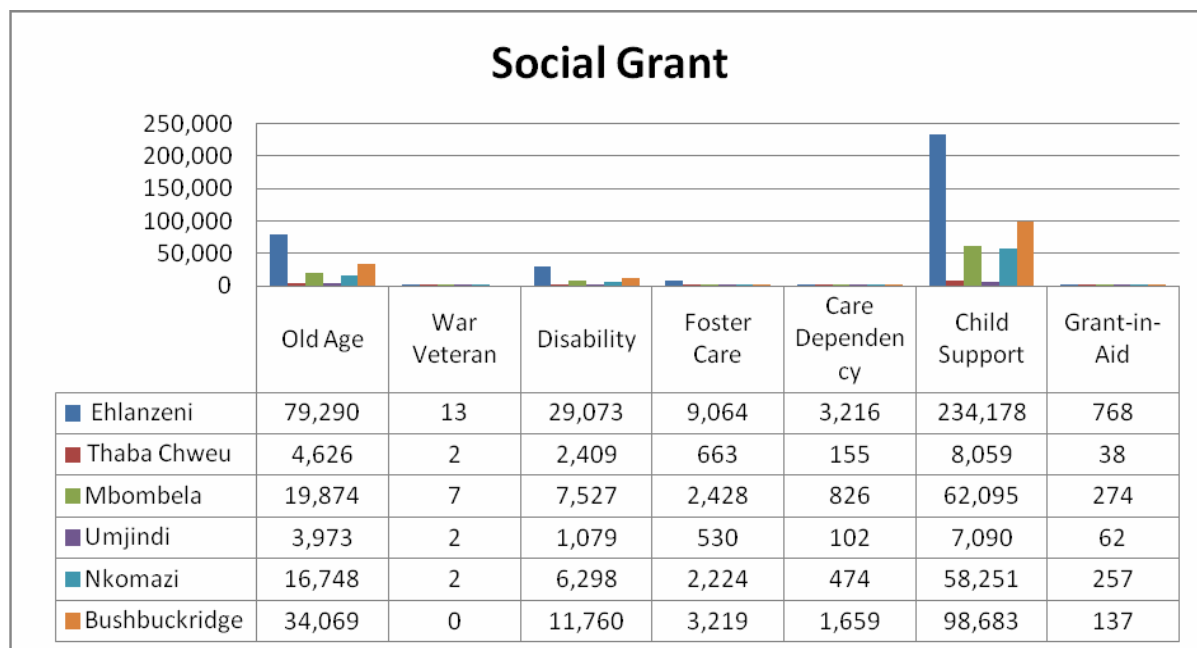
Table 6: Individual Income

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

Source: Statistics SA Census 1996, 2001 & 2011

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

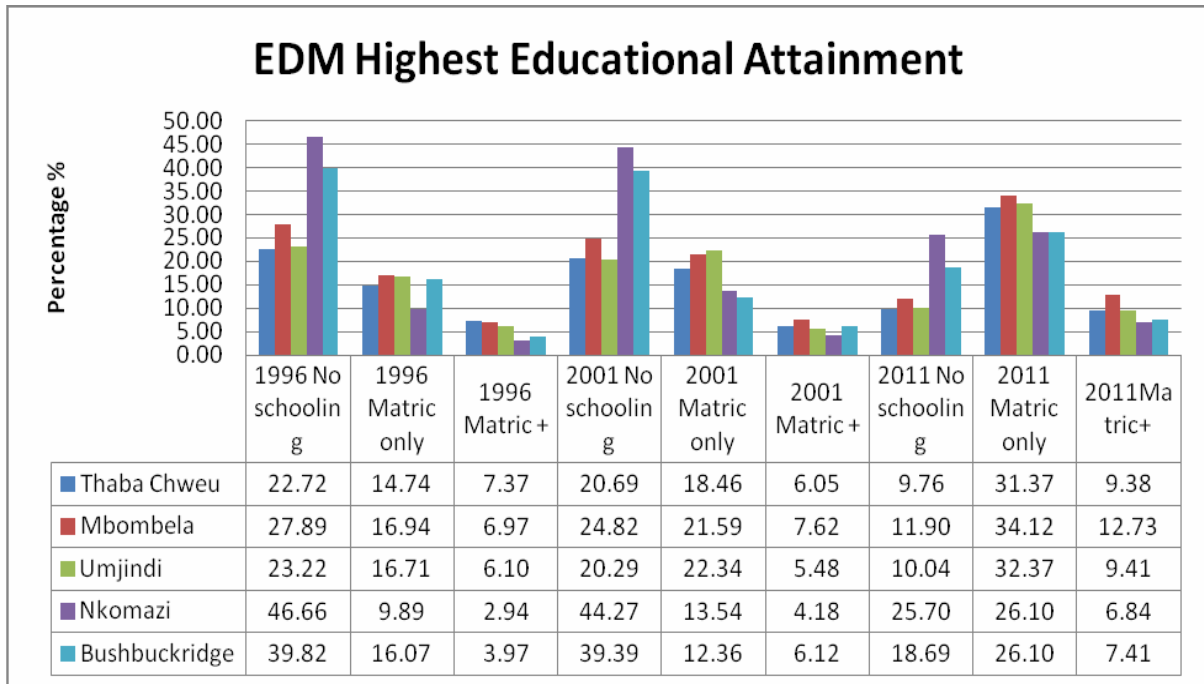
Figure 16: Social Grant Beneficiaries



Source: Statistics SA Census 1996, 2001 & 2011

Figure 15 shows that social grants paid to old age and child support have increased dramatically which may imply that more people are unemployed and more people are ageing.

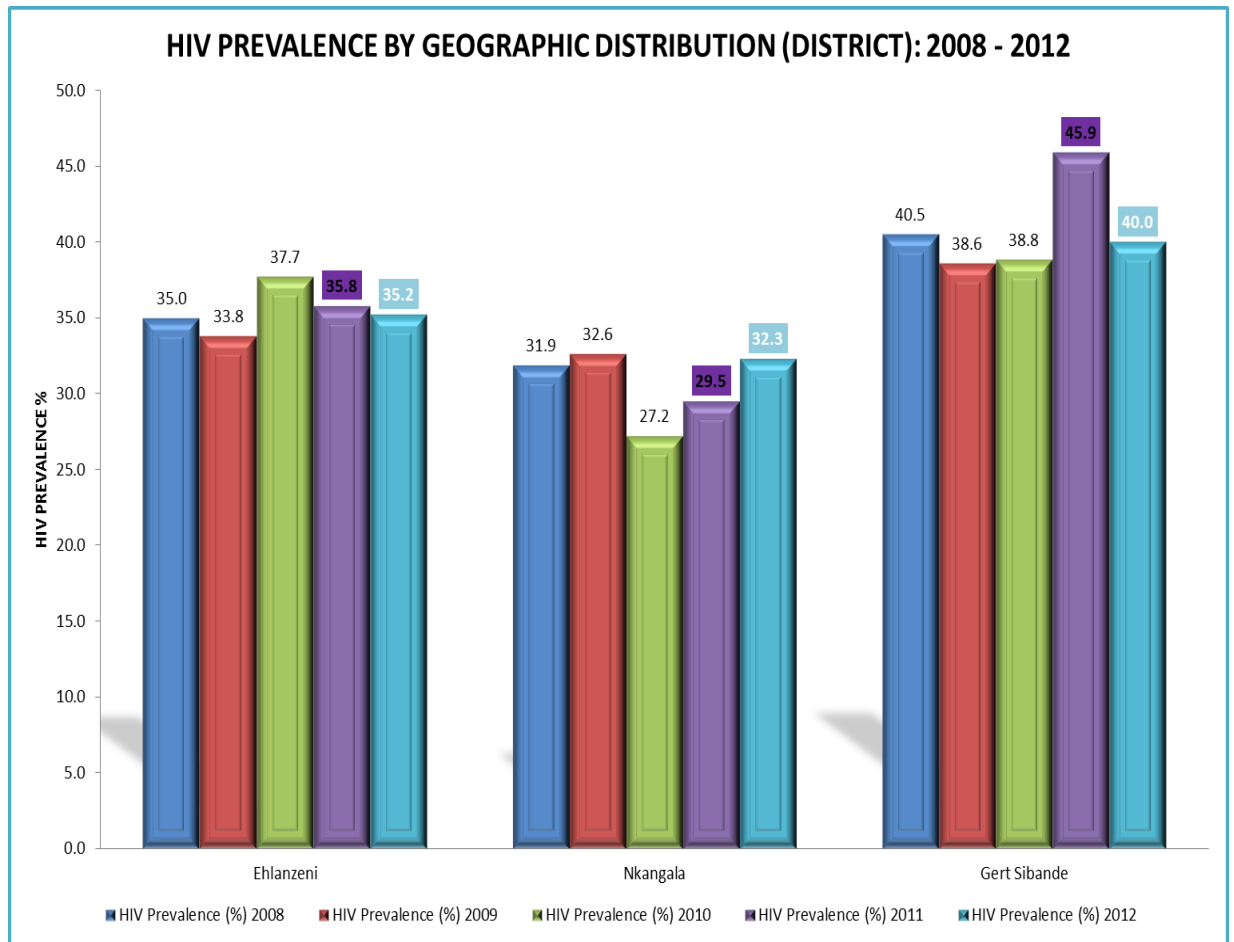
Figure 17: Highest Education Attainment



Source: Statistics SA Census 1996, 2001 & 2011

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

Figure 18: HIV Prevalence

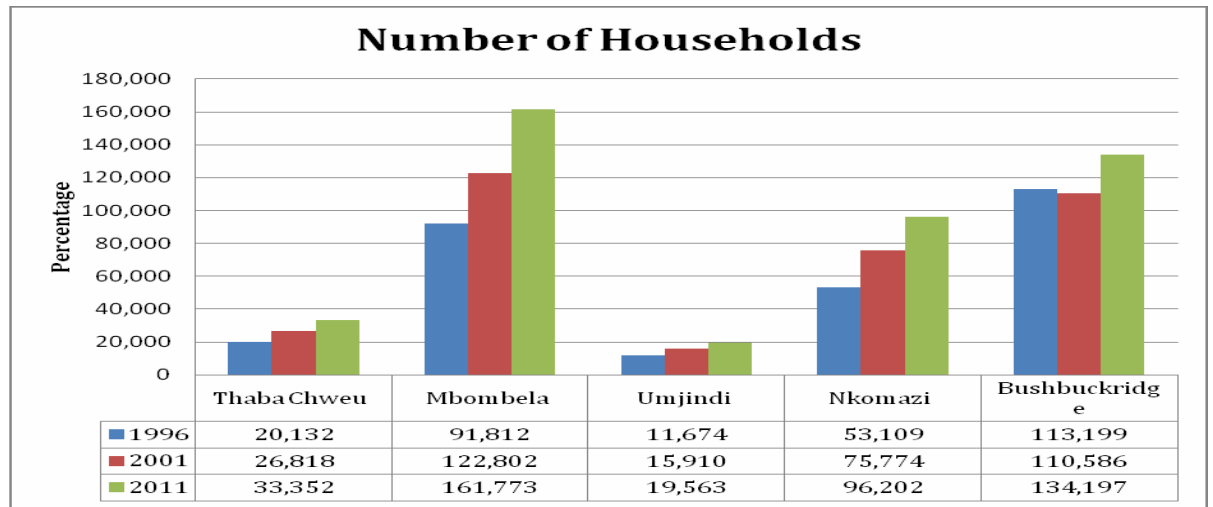


Source: Mpumalanga Department of Health

The above graph shows the prevalence of HIV for Ehlanzeni District in relation to other District Municipalities in Mpumalanga

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

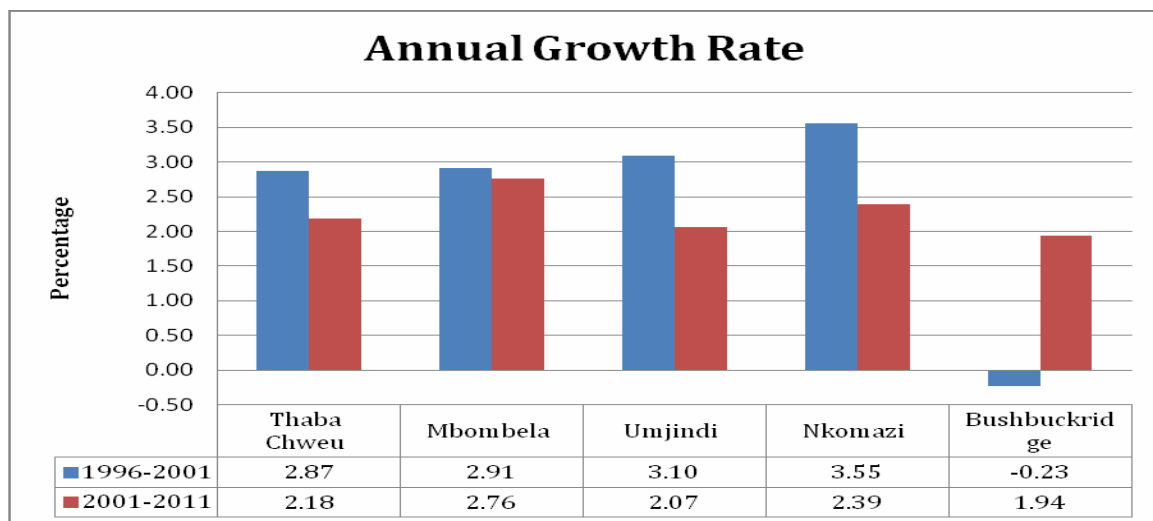
Figure 19: Number of Households



Source: Statistics Census 2011

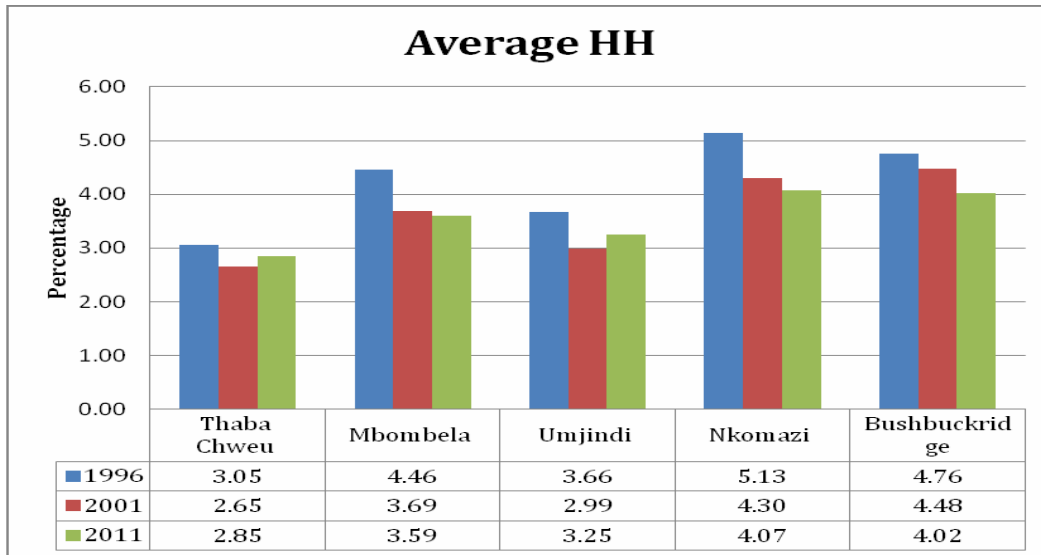
Mbombela has the highest number of population of 161,773.

Figure 20: Annual Growth Rate



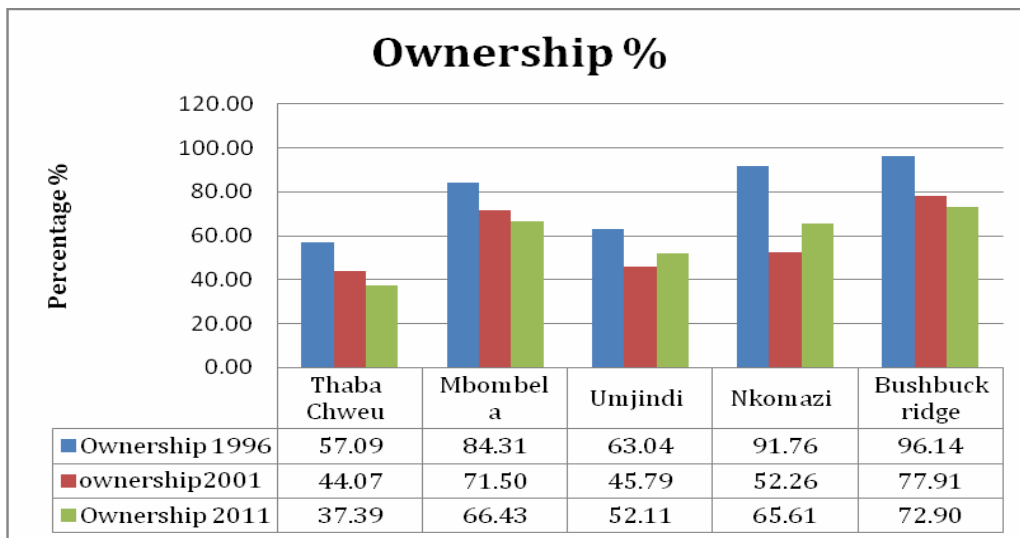
Source: Statistics SA Census 1996, 2001 & 2011

Figure 21: Average Households



Source: Statistics Census 2011

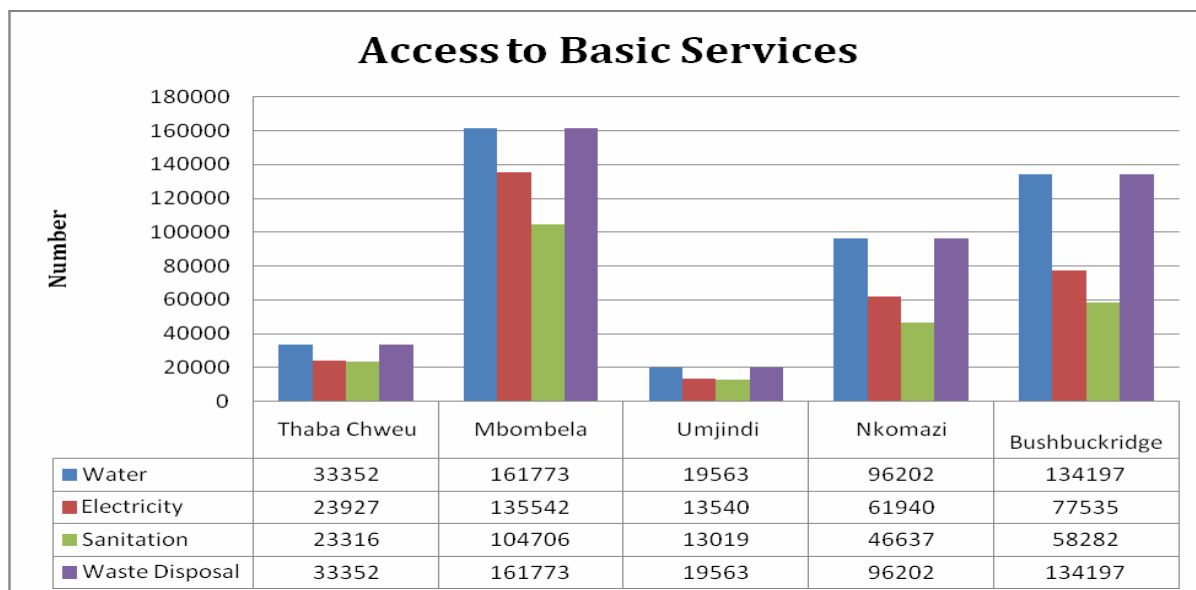
Figure 22: Percentage of Household Ownership



Source: Statistics SA Census 2011

Bushbuckridge has more household ownership

Figure 23: EDM Access to Basic Services



Source: Statistics SA Census 2011

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

Table 7: Blue- drop status (Water quality)

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

Source: Global Rex Insight 2012

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

Table 8: Green –drops (soil quality)

MUNICIPAL AREA	2010	2011	2012
Mbombela	80.9	74.9	87.6
Umjindi	52.5	60.5	75.5

Bushbuckridge	8.4	29.8	30.8
Thaba Chweu	45.1	59.4	19.0
Nkomazi	17.5	59.4	17.2

Source: *Global Rex Insight*
2012

3.3 ECONOMIC PROFILE

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

3.3.1 AGRICULTURE



Ehlanzeni District is characterized by a sub-tropical climate, which makes it an ideally suited region for the cultivation of subtropical, citrus and deciduous fruits such as mangoes, litchis, papaws, bananas, avocados, guavas, granadillas and tomatoes. Nuts, tobacco, wood and vegetables are other crops grown in Ehlanzeni area. Agricultural activities compete with forestry in terms of the resource base.

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

3.3.2 MINING

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

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

- Growing demand on the global market for commodities (platinum, gold, and chrome);

- Beneficiation of minerals (e.g. Umjindi Jewelry making);
- Platinum Group Metals mining along the eastern limb of the Bushveld Complex (Reef extends from Limpopo to Mpumalanga through Thaba Chweu);
- Chrome: Ferrochrome for steel production as well as export;
- New entrants to mainstream industry for Black Economic Empowerment (Mpumalanga Mining Energy Preferential Procurement Initiative);
- Small Scale mining;
- Strategic alliances for share acquisition through Broad Based Black Economic Empowerment

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

3.3.3 FORESTRY



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

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

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. Ehlanzeni District Municipality IDP Review 2015/16

siltation) can also be affected by bad forestry practices. The forestry industry is nevertheless also a contributor in creating wealth and employment opportunities and contributes to the development of rural infrastructure and human resources.

3.3.4 MANUFACTURING AND AGRO-PROCESSING



Mpumalanga is ranked fourth in terms of Manufacturing, after Gauteng, Western Cape and KwaZulu Natal. It accounts for 7-10% of South Africa's total manufacturing. According to Statistics South Africa's September 2005

labour force survey, manufacturing was the second largest formal employer in the province.

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

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

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

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

3.3.5 TOURISM



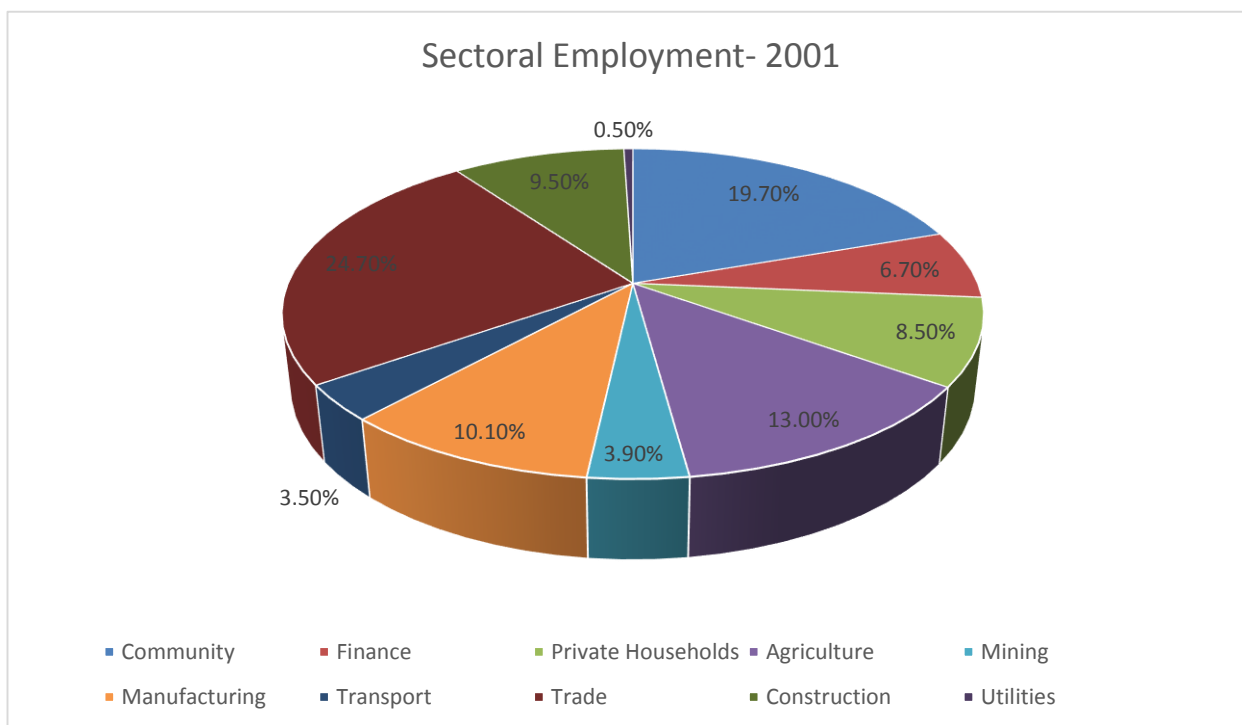
The tourism sector at Ehlanzeni district is an important source of foreign revenue. Tourism activities are concentrated around the beautiful areas of Pilgrim's Rest, Blyde Rivierspoort, Sabie and Graskop. Furthermore, Ehlanzeni has large conservation areas, which dominate the land use pattern in the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

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

3.3.6 ECONOMIC GROWTH

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

Figure 24: Sectoral Employment

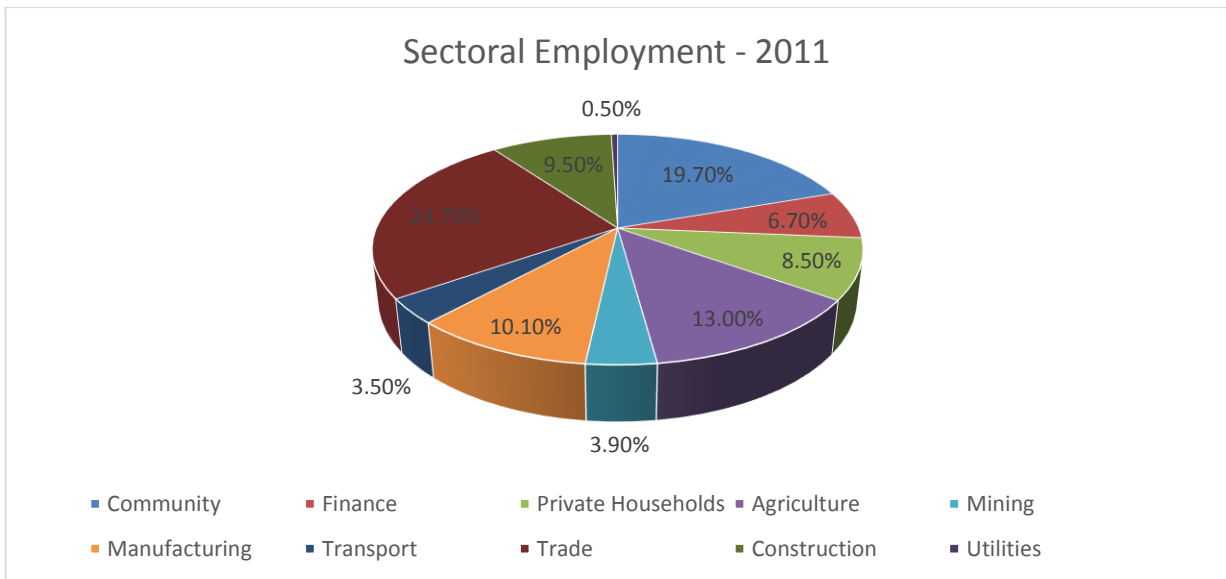


Source: Mpumalanga Provincial Government, Department of Finance 2013

The figure 25 shows the leading industries within the district to be trade (24%), followed by agriculture (13%), manufacturing (10.1%) and construction (9.5%).

Figure 25: Sectoral Employment 2011

Source: Mpumalanga Provincial Government, Department of Finance 2013

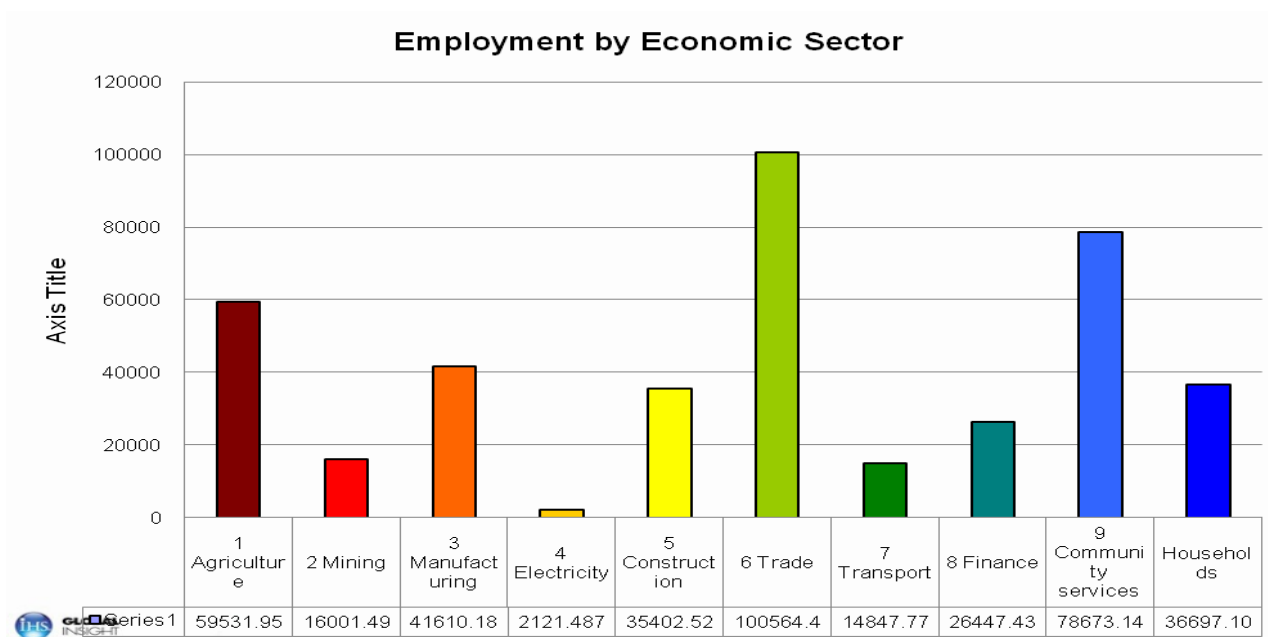


The two figures shown above indicate that there is a steady decline in the Agricultural sector, manufacturing sector, utilities, trade and transport sectors. In contrary community services, finance as well as mining have experienced substantial increases.!

3.3.7 JOB CREATION

Figure 26 below indicates that trade is the largest employer at Ehlanzeni followed by community services, agriculture and manufacturing in that order. The trade sector increased its employment by 4.8% (98,940 to 106,036). The construction sector increased the number of employment opportunities to 33.3% (20,841 to 27,785). The financial sector improved by 12.7%, making it the second highest employer. The government employs more people in the province more than any other business hence that makes it the main contributor to the community services sector.

Figure 26: Total Employment by Economic Sector



Source : Global Insight 2010

3.3.8 THE MAPUTO DEVELOPMENT CORRIDOR

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

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

- **The Primary Phase** which focused on the rehabilitation of the existing infrastructure
- **The Mega Project Phase** which dealt with the establishment of big industries and other large initiatives, basically promoting trade and investment, job creation and economic growth in both countries.
- **The Linkage Programme Phase** which focused on economic activities aimed at bringing the previously disadvantaged communities into the mainstream economic activities spurred by the Corridor.

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

The Mega Phase Projects are also at different stages of Development. The major challenge lies in the Linkage

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

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

3.4 RURAL DEVELOPMENT

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

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

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

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

The national government has established a new department to relook into the current dispensation of rural development which focuses on agriculture, agrarian reform, livestock farming, small scale farming and production. The buzz word and concept is comprehensive rural development programme which has been introduced to take over the switch from the former Integrated Sustainable Rural Development Programme. There

are seven sites (municipalities) where this programme is being piloted and two out of the 7 are from Ehlanzeni District Municipality. The two are Bushbuckridge and Nkomazi Local Municipalities.

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

3.5 DISTRICT WIDE COMMUNITY PRIORITIES 2015/16

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

3.5.1 COMMUNITY PRIORITIES FOR LOCAL MUNICIPALITIES

MBOMBELA LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Water	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • Need for a Reservoir • Need for household connection • Need for water reticulation • Need for maintenance of leaking water pipes • Water need to be supplied for 24 hours (bulk) • Need for valves (operational) Bulk supply • Need for jojo tanks • Need for VIP toilets Reticulation • Boreholes & Jojo tanks
2.	Electricity	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • Households connections • New streets & high mast lights, & maintenance of existing streets & high mast lights & upgrading of transformers • Need for street connection
3.	Road & storm water	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • Maintenance, paving, grading & tarring of major roads/ streets • Foot & vehicle bridges • Storm water drainage • Speed humps • Bus route • Need for foot bridges
4.	Sanitation	1;2;3;4;5;6;7;8;9;10;11;12;13;14;19;20;21;22;23;24;25;26;27;28;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • VIP toilets • Sewer systems • Need for dumping cabins • Need for the sucking of existing toilets • Need for BIN Carbons removals once a week
5.	Community facilities	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;29;30;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • The existing swimming pool must be refurbished • Need for sport field • Need for multipurpose centre • Need for a library • Need for a community hall
6.	Education	1;2;3;4;6;7;8;9;11;12;14;15;16;18;20;23;24;26;27;28;29;30;31;32;33;34;35;37;38;39	<ul style="list-style-type: none"> • Pre-schools, primary & secondary schools • Admin Blocks & libraries • Need for admin block • Need for additional classrooms (12) • Need for a primary school • Need for crèche/pre-school
7.	Housing	1;2;3;4;5;6;7;8;9;10;11;12;13;14;18;19;20;21;22;23;24;25;26;27;28;29;31;32;33;34;35;36;37;38;39	<ul style="list-style-type: none"> • RDP houses & Renovation of existing RDP houses
8.	LED	1;2;3;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;30;31;32;33;34;36;37;38;39	<ul style="list-style-type: none"> • Need for job opportunities • Need for local people to be appointed on projects taking place in the ward
9.	Waste management	1;2;3;6;7;8;9;10;11;12;13;14;15;18;19;20;21;22;23;24;25;26;27;28;30;31;32;33;34;36;37;38;39	<ul style="list-style-type: none"> • Need for dustbins • Need for the parks to be cleaned • Need for waste collection to avoid illegal dumping • Need for a dumping site
10.	Health	2;3;4;7;8;9;10;11;12;14;16;17;18;19;20;21;22;23;24;25;26;27;28;29;30;31;3	<ul style="list-style-type: none"> • New clinics • Existing clinics to operate 24 hours

MBOMBELA LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
		2;33;34;35;36;37;38;39	
11.	Social Services	7;8;14;15;22;24;25;28;30;37;39	<ul style="list-style-type: none"> • Mobile offices: SASSA & Home Affairs
12.	Safety & security	1;2;3;4;6;8;9;10;11;12;14;15;16;17;18;22;23;24;25;26;27;28;29;31;32;34;35;36;37;38;39	<ul style="list-style-type: none"> • Satellite police station • 24 hours visibility of SAPS
13.	Sports facilities	5,12,28	<ul style="list-style-type: none"> • Renovations & upgrading of sports facilities • Need for a sports/ play ground • Need for a cemetery site. The existing site is next to the river which they get water from. Need for sports field
14.	Cemetery	2,3,5,6,10,25,26,32,36	<ul style="list-style-type: none"> • Need for the cemetery to be fenced & cleaned • Need for cemeteries to be fenced with palisade • Need for TLB,VIP toilet & water at cemeteries • Need for the upgrading of the road to the cemeteries • Need for toilets in the cemeteries • Need for cemeteries to be cleaned & maintained & fencing
15.	Gravel Yard	39	<ul style="list-style-type: none"> • Need grave yard (Drainage system of 500mx5m and 6 ft down
16.	Offices	14,	<ul style="list-style-type: none"> • Need for post office
17.	Transport	1,	<ul style="list-style-type: none"> • Need for public transport (bus & taxi) • Need for bus shelter • Need for traffic lights
18.	Formalization	33	<ul style="list-style-type: none"> • Need for formalization

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

			<ul style="list-style-type: none"> Rezoning and subdivision of park land in Kathyville for middle income earners' housing.
10.	Waste Management	All Wards	<ul style="list-style-type: none"> Provision of refuse removal and waste management services at Sheba Siding, Dixie, Low's Creek, Mashayane, Identification of dumping site
11.	Safety and security		<ul style="list-style-type: none"> Provision of a satellite police station at Sheba Siding Provision of a Satellite Police Station at Emjindini Trust (Mangozeni area) Provision of a satellite police stations at Ext. 13 and Kamadakwa Ndlovu
12.	LED	All Wards	<ul style="list-style-type: none"> Provision of a Skills Development Centre at Sheba Siding and Low's Creek to provide skills and curb unemployment Implementation of a Community Work Programme at Emjindini Trust. (2)Strategies to alleviate high unemployment rate Provision of training centres at ext. 16 and Kamadakwa Ndlovu Establishment of a strategy to deal with unemployment in the ward Provision of a project for youth development (Job Creation). (2)Create link with 'working for water' to identify and eradicate alien vegetation

BUSHBUCKRIDGE LOCAL MUNICIPALITY			
	PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES RAISED
1.	Water	1,2,3,4,5,6,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,32,33,34,36,37	<ul style="list-style-type: none"> • Bulk Water Supply • Water Reticulation • Water Reticulation and Yard Meter • Reservoir • Bulk water supply • Constructions on water reticulation • Boreholes
2.	Sanitation	1,2,3,4,5,6,8,,11,12,13,14,15,16,19,20,21,23,24,25,26,27,28,30,31,32,34,36	<ul style="list-style-type: none"> • Constructions of Rural sanitation • Upgrading of sewerage • VIP Toilets • Sanitation project
3.	Roads / Streets and bridges	1,2,4,5,6,8,11,12,13,14,15,16,19,20,21,23,24,25,26,27,28,30,32,33,34,35,36,& 37	<ul style="list-style-type: none"> • Completion of Tarred Road • Completion of Paving Streets • Construction of Bridge • Tarring of Road
4.	Energy	1,2,4,6,11,12,13,15,18,19,20,24,25,27,30,32,35,36,37.	<ul style="list-style-type: none"> • Insufficient electrification • Electrification • Power Failure • High mast lights
5.	Waste disposal sites / waste removal	2,14,15,16,20,25,31,34	<ul style="list-style-type: none"> • Waste disposal sites. • Waste Removal • Mobile bin and dust bin • Establishment of Recycling Centres.
6.	Human Settlement	1,2,3,4,11,12,13,14,15,16,17,18,19,20,21,22,24,25,,27,,30,31,32,34,35,36,37	<ul style="list-style-type: none"> • Construction of PHP Houses • RDP houses • New Stands • New location
7.	Safety and Security	2,4,12,16,18,25,27,30,32,34,35,37	<ul style="list-style-type: none"> • Re-launching of CPF Structures • Satellite Police stations. • New police stations • Upgrading of police stations. • Apollo light
8.	Education	1, 2 , 6,11,12,13,14,15,19,24,25,27,30,31,2,35,36,37.	<ul style="list-style-type: none"> • Primary school • High School • Extension of classes at primary • Laboratory, Library, Grade R blocks& sports facilities • Renovation of class • Construction of class & office • Renovating schools and replacement of mud schools
9.	Health	1,24,6,11,12,13,15,16,18,19,24,25,27,29,30,31,34,35,36,37	<ul style="list-style-type: none"> • Construction of new clinics • Construction of Hospital • Construction of Clinic • Hospital health centre • Moving clinic • Mobile Clinic
10.	Spatial Planning and Land Use Management	1,2,4,12,15,25,27,31,35,36	<ul style="list-style-type: none"> • Fencing of Cemetery • Formalization of Land Tenure Upgrading. • Construction of Market Stalls • Land Tenure Upgrading • Agricultural Activities • Tourism Centre

			<ul style="list-style-type: none"> • Grazing and Farming Demarcation • Farming area • Community Garden • Residential Site • Business Site • Community Park • Grazing Camps • Fencing of Graveyards
11.	Economic Growth and Development	1,2, 12,13,15,16, 24,25,27,30,31,32,34,37	<ul style="list-style-type: none"> • Completion of Resort Magwanza • Community Greening Project • Marula Project,Poultry Farm,Aqua Culture • Irrigation Scheme,Grazing Land • Community Hall,Agriculture • Mapulana Cultural Village • Sehlare Investment Holdings • Tsogang Basadi Project • Resuscitation of BLM clay bricks • Resuscitation of MTN project • Shopping complex Resuscitation of Dam • Initiation of Tour Project,Cultural Village • Gardening Borehole,Gardening Borehole • Camps Cattle,Community Park • Tsonga cultural village,Community park • Informal Hawks,Street Cleaning • Mahubahuba, Agri-coparative, Swafini Agri-coparative, Kopano Youth Poultry • Zoeknog BEE, Fish ponds, Poultry farming • Bushbuckridge Nature Reserve
12.	Community Services	1,4,6,11,12,16,19, 22,25,27,30,31;32,35.	<ul style="list-style-type: none"> • Completion of Stadium, • Sports Facilities, Community Park, • Library • Community Hall. • Fencing of cementries • Completion of Parks • Visiting Point
13.	Social Development	1,2,4,11,12,15,16,24,25,30,31,32,35	<ul style="list-style-type: none"> • Social Grants Paypoints, Tittle Deeds • Provision of S.D.R , Youth Centre, Heritage Site • Sports Complex, Multipurpose Centre • HIV/AIDS centres
14.	Transport project	1,2,6,12,16,23,25,27,31	<ul style="list-style-type: none"> • Bus Shelter, Taxi Rank, Bus Route • Construction of Bus stop station • Lack of Testing Stations ,Telephone Lines • Land Lines Connections
15.	Telecommunications	1,2,12,16,25,30,31	<ul style="list-style-type: none"> • Land Lines Connections • Establishment of information center • Telephone landlines

THABA CHWEU LOCAL MUNICIPALITY			
NO	PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
1.	Roads	All	<ul style="list-style-type: none"> Rebuild/refurbishment of roads and streets Paving of roads/streets Roads maintenance and Port holes repairs Gravelling and resealing of roads
2.	Water	All	<ul style="list-style-type: none"> Water supply Refurbishment of water reticulation networks Household reticulation/connection Maintenance of boreholes
3.	Electricity	All	<ul style="list-style-type: none"> Household connection Supply capacity upgrade Prepaid meter installation Repair of electricity lines Installation of relevant meter boxes Installation and maintenance of street lights Illegal connection and access combat Fixing and maintenance of street meter boxes
4.	Sanitation	All	<ul style="list-style-type: none"> Installation of VIP toilets Household connection to main sewer lines Refurbishment of sewer treatment plants and pipe line networks
5.	Land	1,3,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> Sites for development and human settlement
6.	Housing/Human Settlement	1,3,4,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> Need for Housing delivery Formalisation of informal settlement Maintenance of RDPs
7.	Community facilities	1,3,4,5,6,7,8,9,10,11,12,13,14	<ul style="list-style-type: none"> Maintenance of community halls Need for New community halls Maintenance of parks Need for and maintenance of libraries Need for and maintenance Sports and Park facilities
8.	Education	1,2,3,5,9,11,12,13	<ul style="list-style-type: none"> Need for need for Schools Need for ABET School Need for Crèche
9.	Health	3,7,9,10,11	<ul style="list-style-type: none"> Need for Mobil Clinic Need for new clinic
10.	Public Safety	11	<ul style="list-style-type: none"> Satellite Police station

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

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6.	Sanitation	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> • Construction of toilets, upgrading of sewer infrastructure, New sewer infrastructure
7.	Community facility	All wards	<ul style="list-style-type: none"> •
8.	LED	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •
9.	Housing	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •
10.	Land ownership	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •
11.	Waste Management	1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17, 18,19,20,21,23,24,25,26,27,28,29, 30,31,32,33	<ul style="list-style-type: none"> • Refuse removal, Transfer stations, Recycling, Refuse bags, bins
12.	Safety	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •
13.	transportation	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •
14.	Environment	1,2,3,4,5,6,7,8,9,10,11,12,13, 14,15,16,17,18,19,20,21,22, 23,24,25,26,27,28,29,30,31, 32,33	<ul style="list-style-type: none"> •

3.6 MUNICIPAL SWOT ANALYSIS

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

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

MUNICIPAL INTERNAL ENVIROMENT	
SWOT	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> backward linkages • 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 	<ul style="list-style-type: none"> • HIV and TB • Unemployment (Youth 43%) • Poverty and Inequality • Lack of early childhood development centres • Inadequate basic service delivery • Large underdeveloped rural areas • Limited development focus • Illegal immigrants • Outbreak of communicable diseases • Climate change • Reliance of grant funding/GOV transfers • Inability of local municipalities to implement budget policies • Unattainable operation clean audit by Lm's

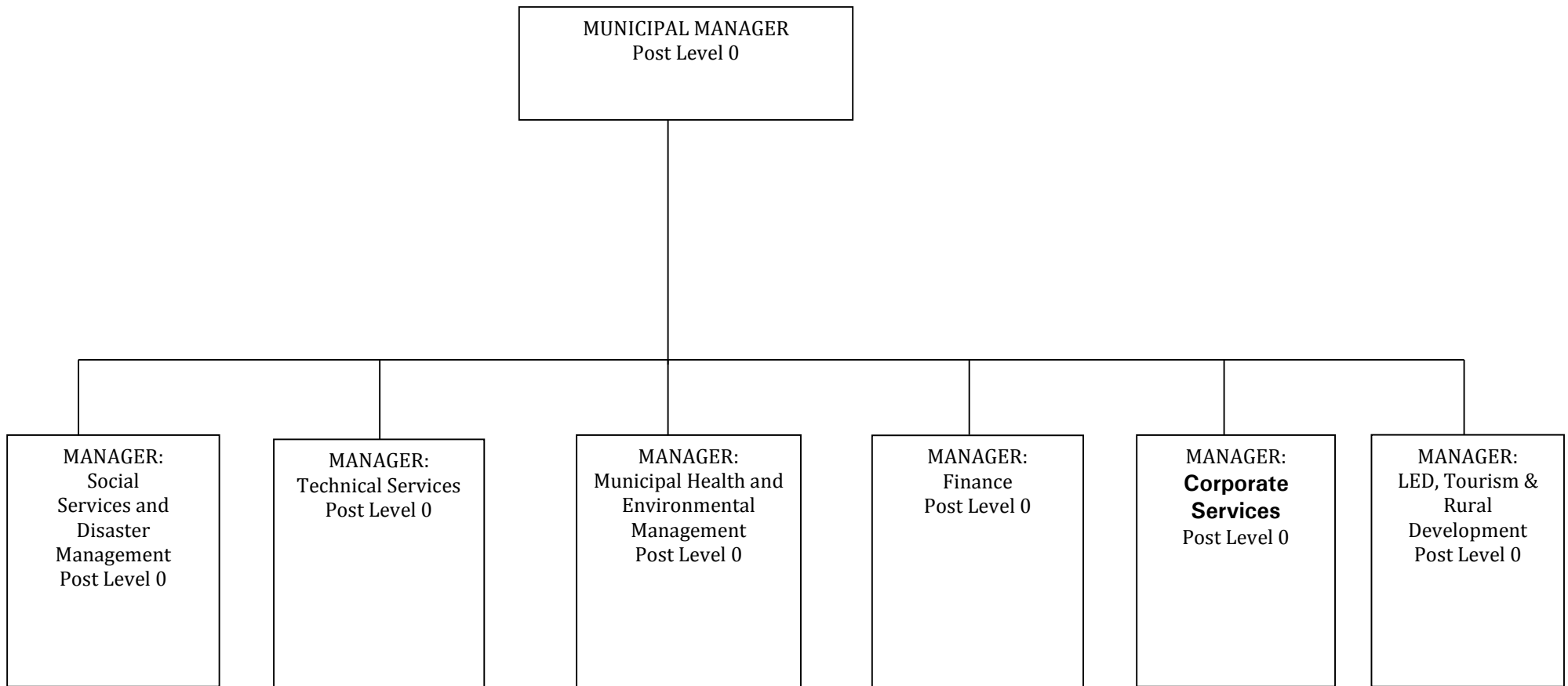
3.7 ORGANISATIONAL STRUCTURE

The Organizational structure was adopted by council on the 28th of May 2014 under item A79/2014.

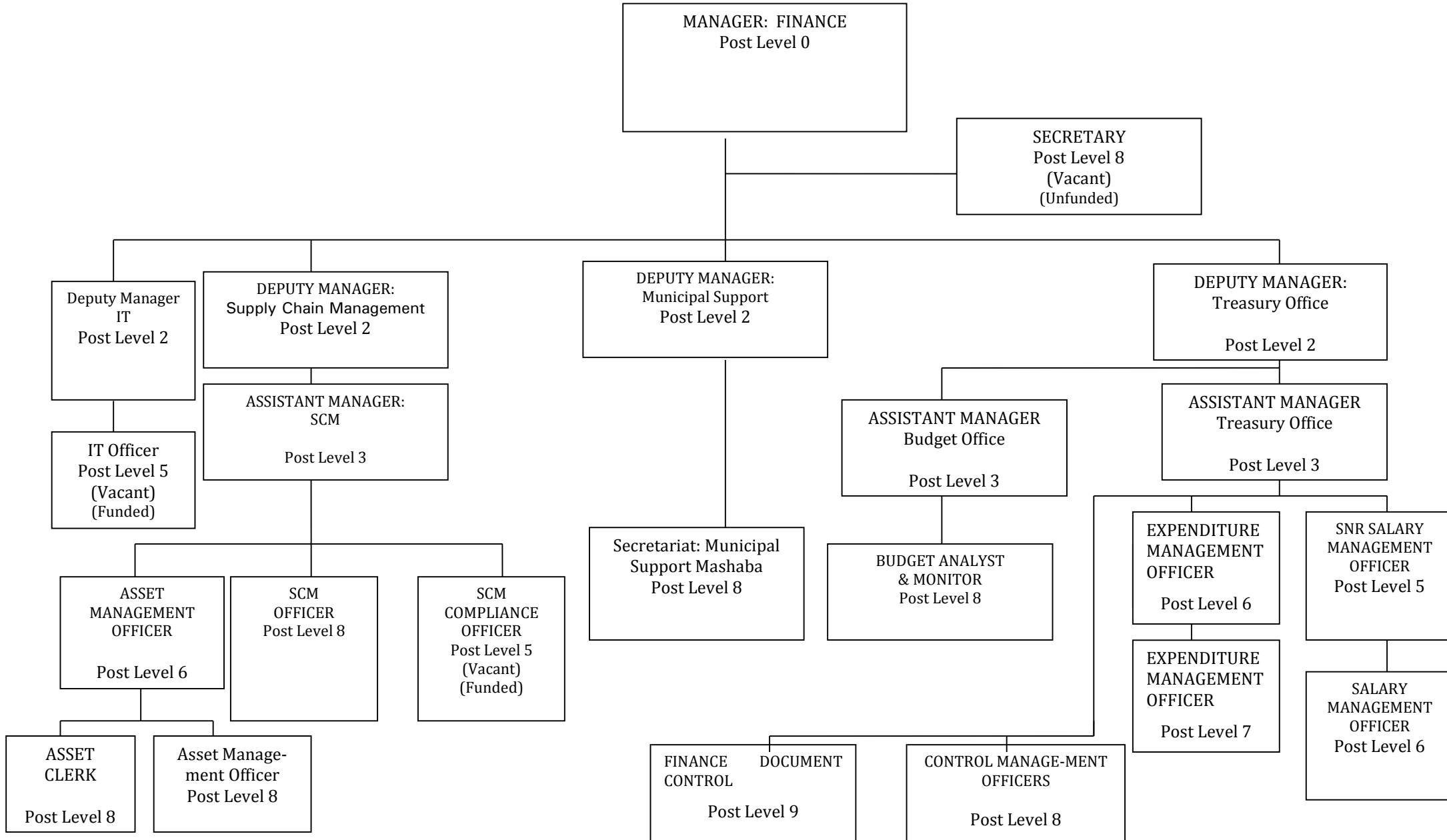
EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



MUNICIPAL MANAGEMENT STRUCTURE

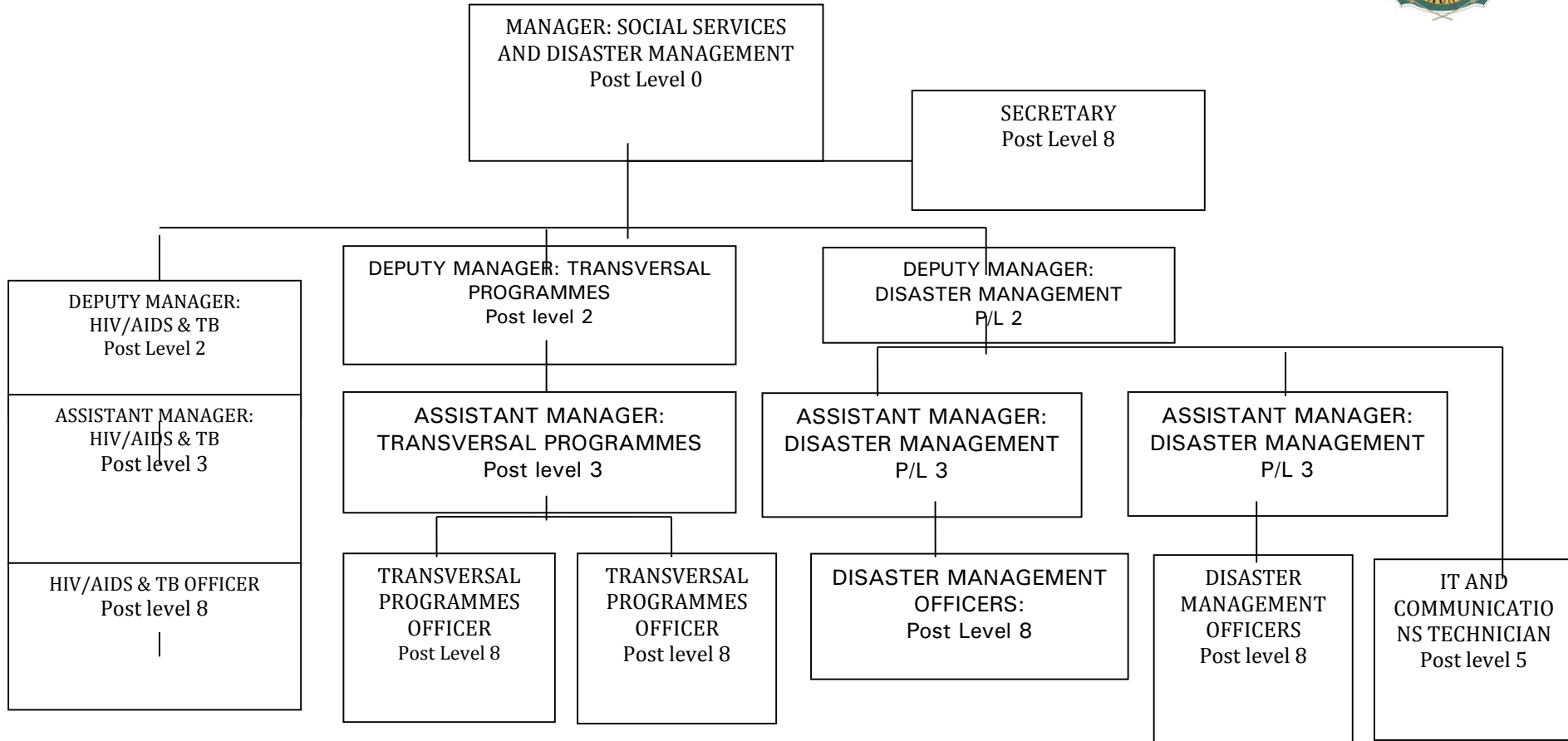


FINANCE

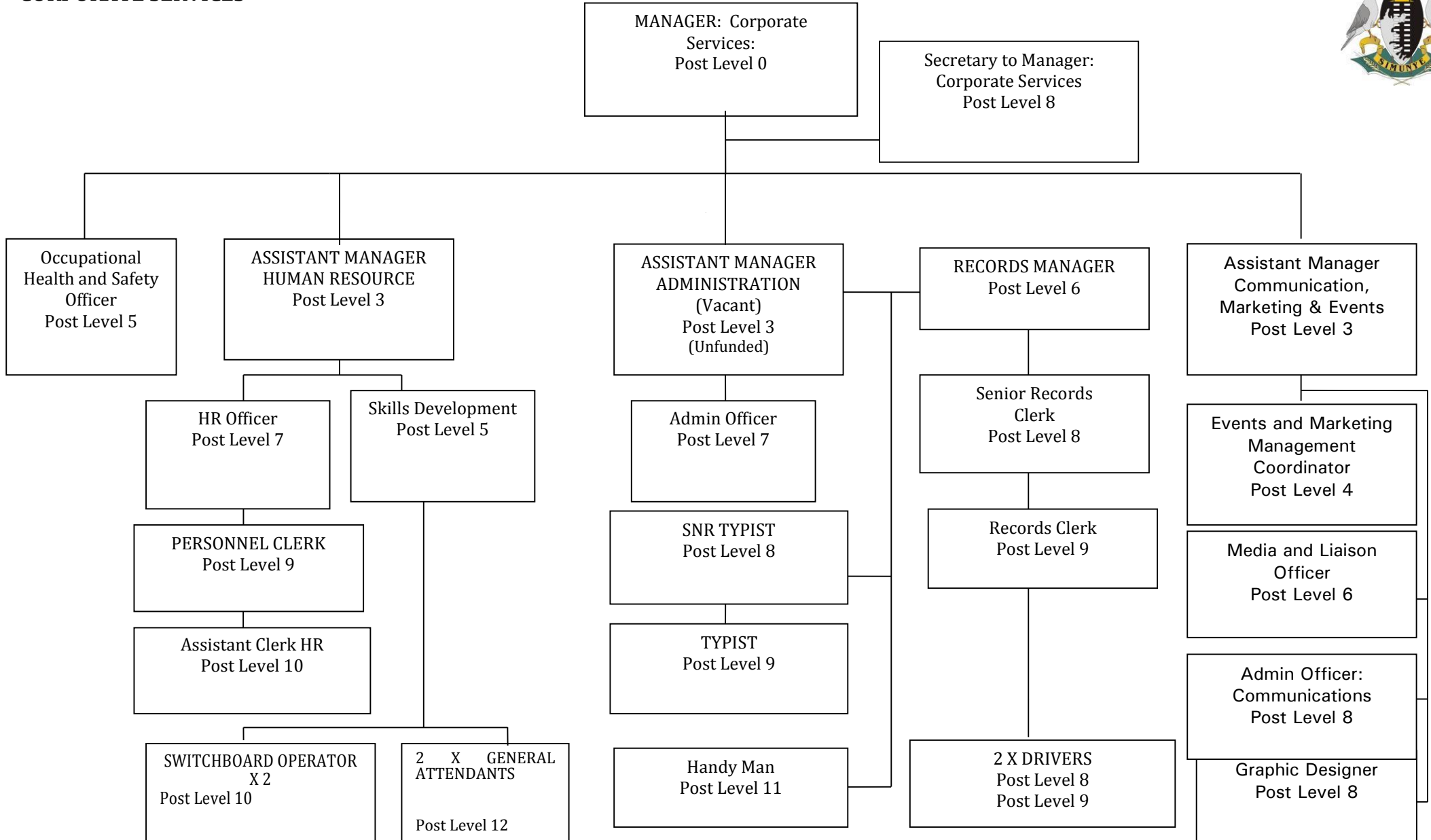




DEPARTMENT OF SOCIAL SERVICES AND DISASTER MANAGEMENT

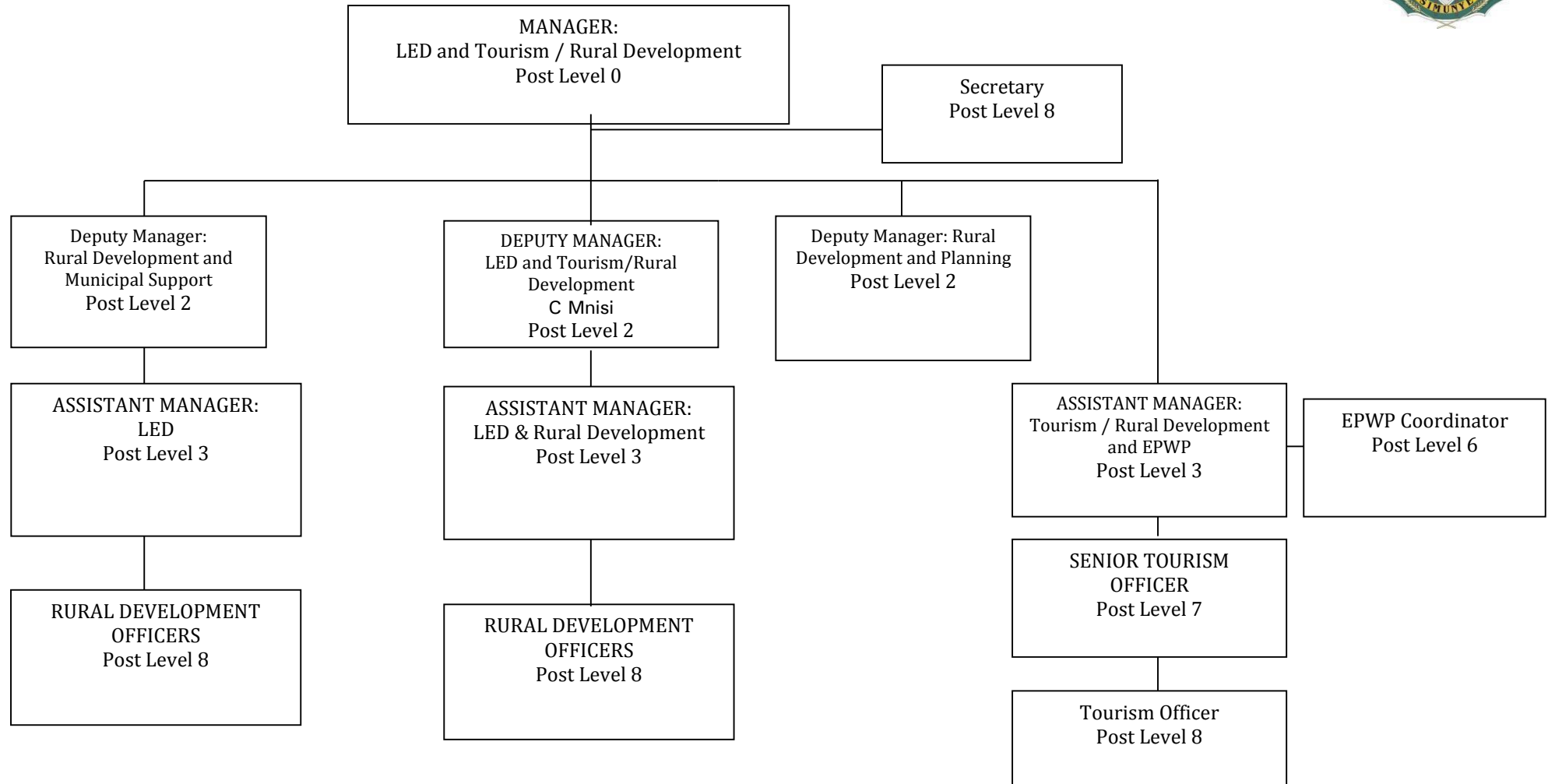


CORPORATE SERVICES

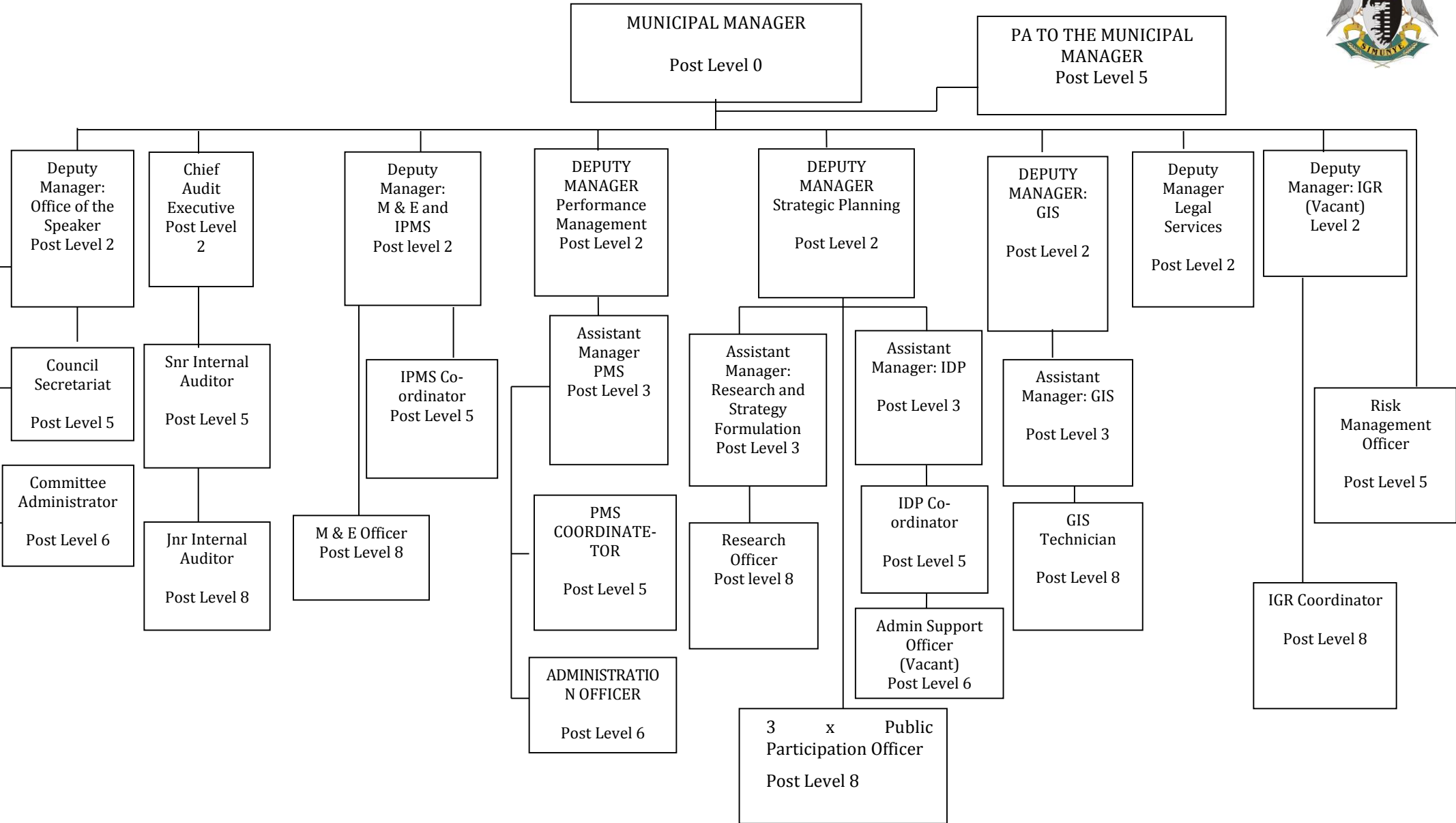




LOCAL ECONOMIC DEVELOPMENT, TOURISM AND RURAL DEVELOPMENT

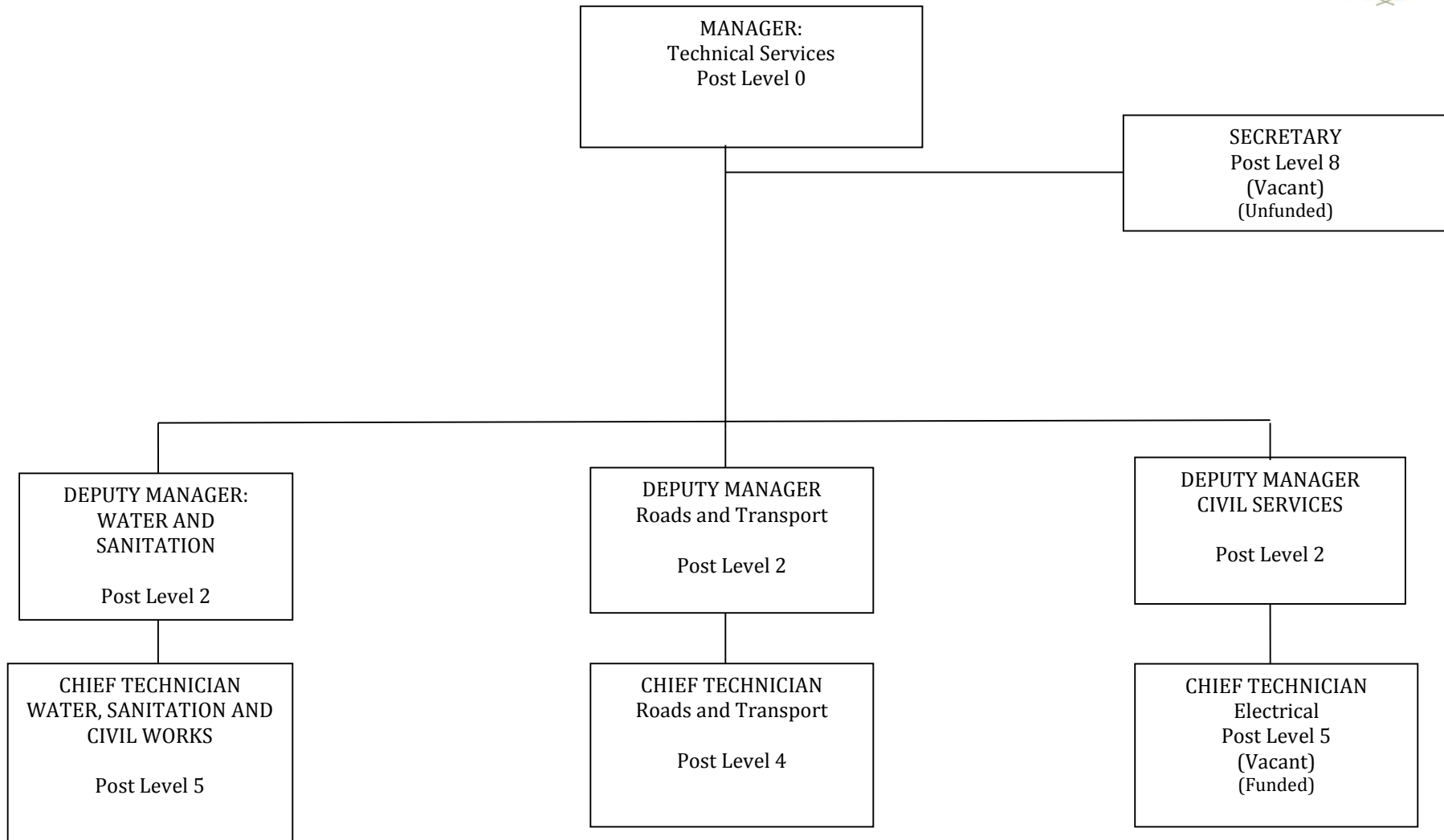


OFFICE OF THE MUNICIPAL MANAGER

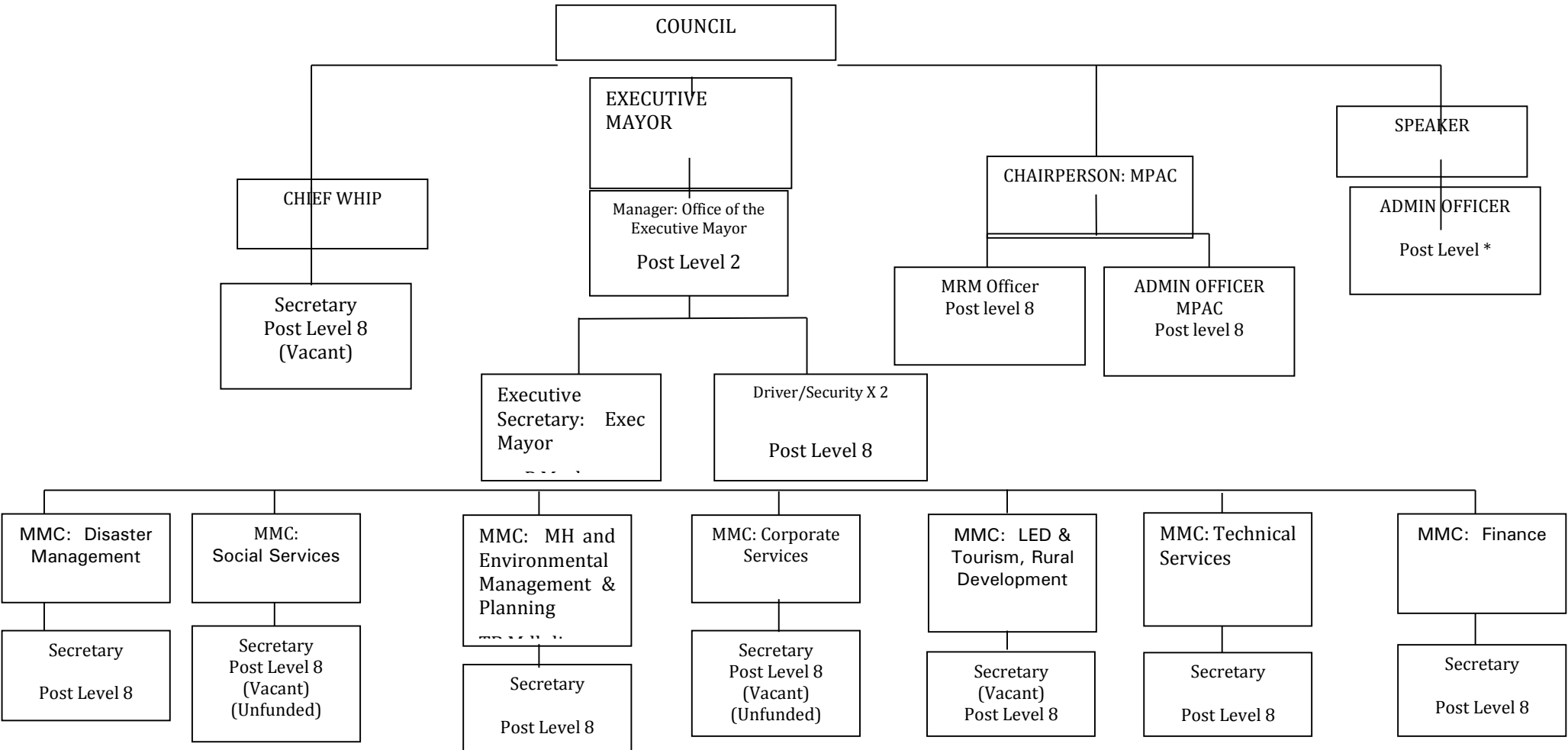




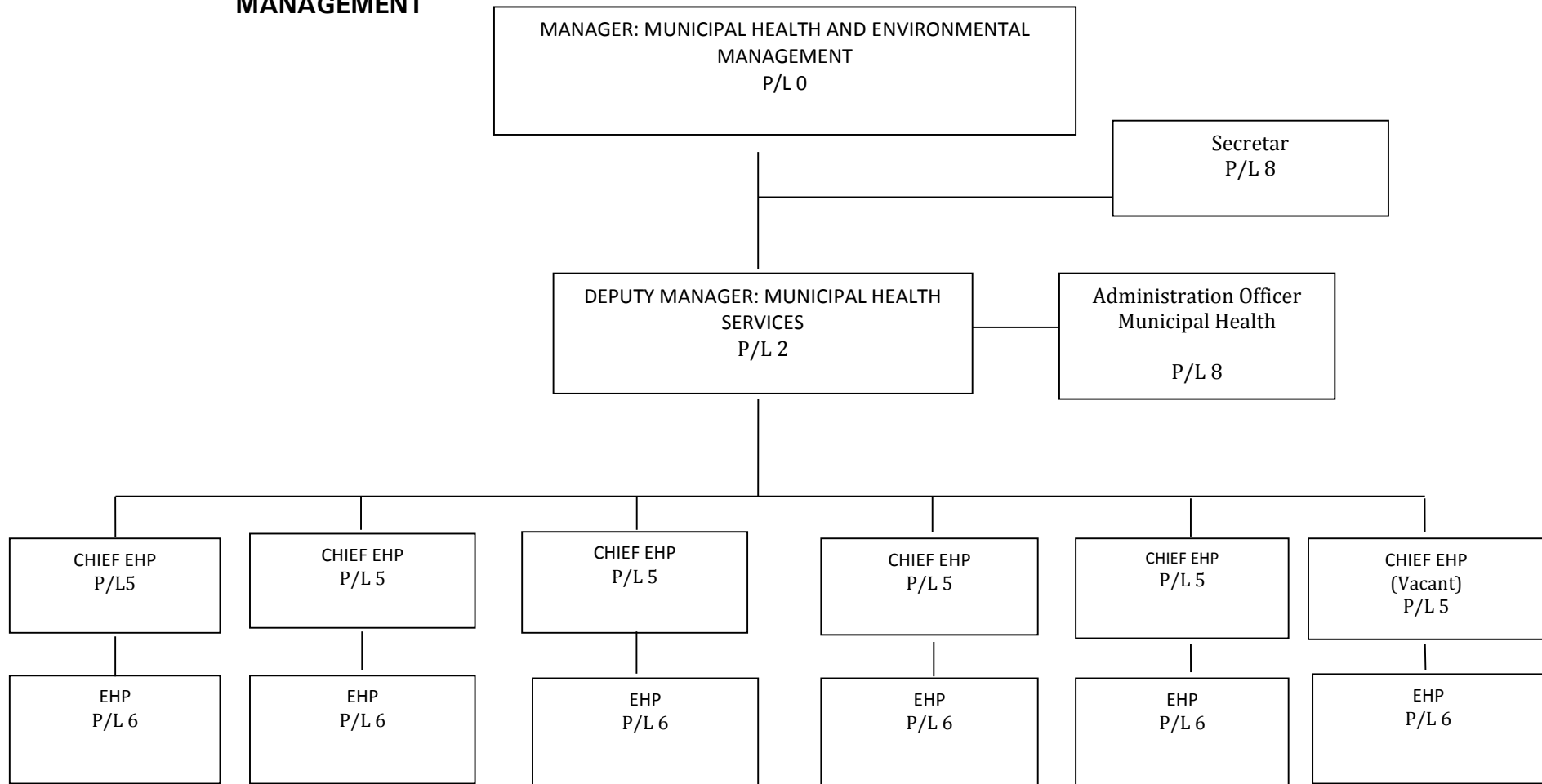
TECHNICAL SERVICES



PUBLIC OFFICE BEARERS



MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT



Chapter 4

STRATEGIC OBJECTIVES

4.1. VISION

“The best performing District of the 21st Century”

4.2. MISSION

“Ehlanzeni District Municipality shall strive to excel in planning, co-ordination and support for our Local Municipalities in consultation with all stakeholders to ensure the best standard of living for all”

4.3. CORE VALUES

Ehlanzeni is guided by the following values in conducting its business:–

- Transparency
- High Quality Service Delivery
- Accountability
- Service Communities with Integrity
- Efficiency
- Professionalism

4.4. DISTRICT GOALS AND STRATEGIC OBJECTIVES

EDM derives its mandate and goals from Section 83 (3) of the Municipal Structures Act of 1998 which states that a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by:

- ensuring integrated development planning for the district as a whole;
- promoting bulk infrastructural development and services for the district as a whole;
- building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area

4.5. STRATEGY MAP

An Organizational Scorecard was compiled for the Municipality, setting targets and identifying measures with regard to these strategic objectives and also identifying programmes for each one of these objectives. The organizational scorecard reflecting the performance in terms of each of these programmes is indicated as Table 2. During the strategy and project phases of the IDP, the district undertook a rigorous approach in prioritizing its strategic initiatives and projects in order to ensure that the budget was informed by these initiatives and projects.

EHLANZENI DISTRICT MUNICIPALITY STRATEGY MAP: FY2015/2016



Key Performance Areas

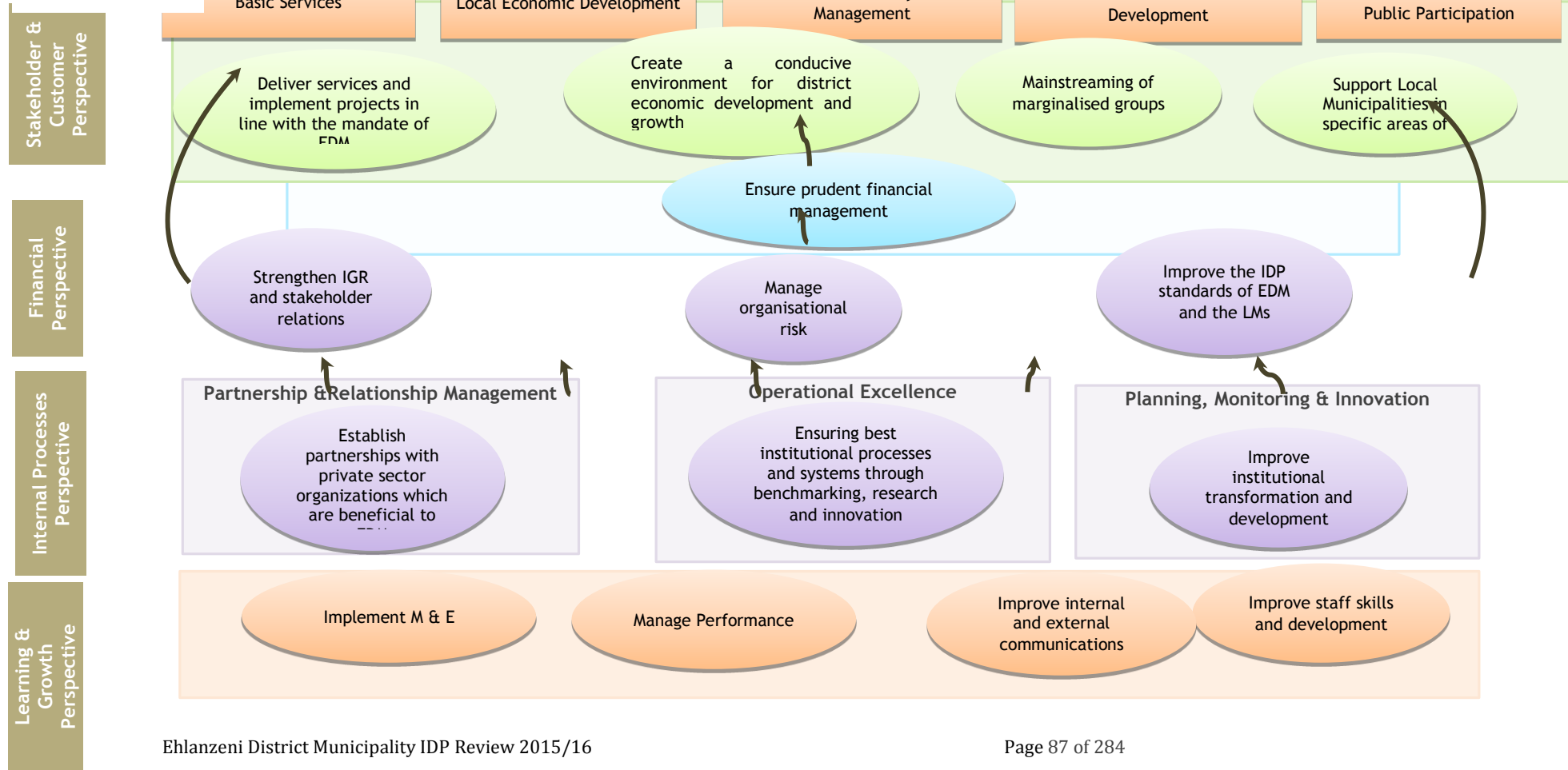


Table 9: Ehlanzeni District Municipality' Alignment

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

Chapter 5

SUMMARY OF THE KEY PERFORMANCE AREAS

5.1. SPATIAL ANALYSIS

5.1.1. LOCATION OF EHLANZENI DISTRICT

☐ 32° 2' 76" to 30°06'25" East and

☐ 24° 2' 26" to 25°59'25" South

See MAP 1: PLANNING AREA

The total size of the Municipal Area is 2,366,353 ha. The sizes of the local municipalities are set out in

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

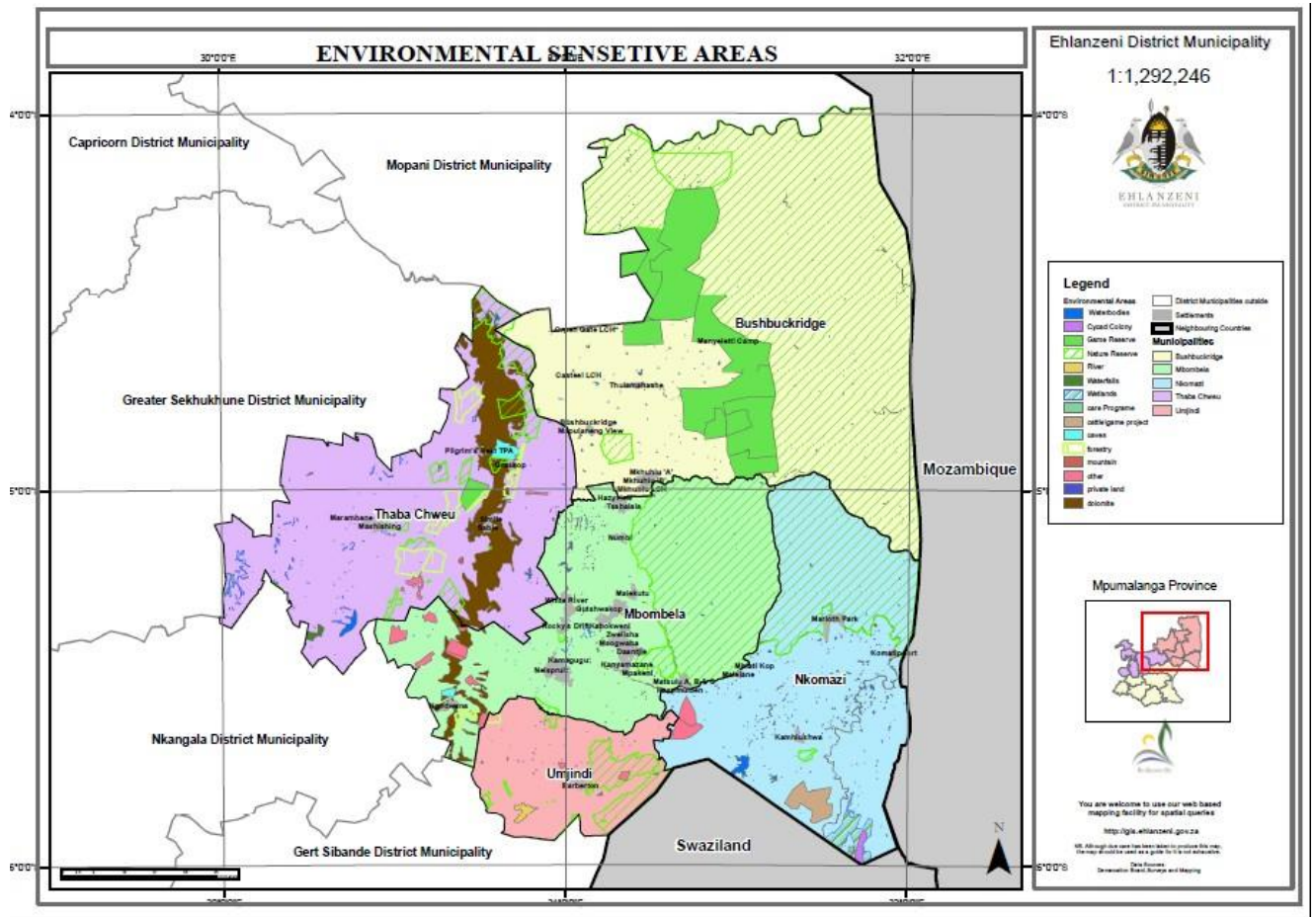
Table 10 28: Ehlanzeni Municipality: Areas of Local Municipalities

Municipality	Ha	%
Bushbuckridge Local Municipality	231,093	9.8
Mbombela Local Municipality	306,089	12.9
Thaba Chweu Local Municipality	511,696	21.6
Umjindi Local Municipality	156,952	6.6
Nkomazi Local Municipality	290,852	12.3
Total	2,366,353	100.0

Source: EDM SDF 2010

5.1.2. PROTECTED AND SENSITIVE AREAS

Figure 27: Protected and Sensitive areas



Source: EDM ;GIS

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

5.1.3 CLIMATE

The Ehlanzeni District falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the Ehlanzeni area varies between approximately 750 and 860 mm with averages varying from approximately 450 to 550 mm on the eastern areas to 1500 mm at the Escarpment and higher lying areas (DWAF 2000).

Table 11: Ehlanzeni District: Climate zones

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

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

5.1.4 NATURAL ECOLOGY

South African environmentalists identify six biomes on land in South Africa. A biome can, in general terms, be described as a broad ecological unit, representing a large natural area with a relatively uniform plant and animal life, closely determined by environmental conditions and, especially, climate.

The six biomes of South Africa are:

- Grassveld Biome
- Succulent Karoo Biome
- Forest Biome
- Savannah Biome; and
- Fynbos Biome.

The Ehlanzeni District forms part of the Savanna Biome, which includes the KNP and areas to the west and south thereof as well as the Grassveld Biome that includes the higher lying areas. According to Acocks (1975), the largest portion of Ehlanzeni is categorized as Lowveld and Lowveld Sour Bushveld types.

Table 12: Ehlanzeni District: Veld types

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

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

Topography

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

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

Table 13: Ehlanzeni District Elevation of the Municipal area

Range (m)	Area (ha)	%
601 – 700	2242	0.4
701 – 800	13458	2.2
801 – 900	29158	4.8
901 – 1000	29158	4.8
1001 – 1100	31401	5.2
1101 – 1200	40373	6.7
1201 – 1300	62802	10.4
1301 – 1400	74017	12.3
1401 – 1500	76360	12.7
1501 – 1600	65045	10.8

1601 – 1700	51588	8.5
1701 – 1800	51588	8.5
1801 – 1900	42616	7.1
1901 – 2000	20196	3.3
2001 – 2100	11215	1.9
2101 – 2200	2243	0.4

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

The table below indicates that the elevation of the area varies between 600 and 2200 m above sea level.

The larger part (63%) of the area is situated between 1201m and 1800m above sea level.

The Table below indicates the slopes within the Municipal Area. **SEE MAP 3 of SDF**

Table 14: Ehlanzeni District slopes

Slope	Area ha	%
0 - 9%	2069397	85.9
9 - 15%	264074	11.0
15 - 25%	73729	3.1
> 25%	1958	0.1
	2409160	100.0

Source: Dept. of Agriculture, Conservation and Environment, Mpumalanga, 2005.

The majority of the area is level to moderate (96.9%) and, thus, **potentially suitable** for urbanization and agriculture. Steep slopes occur in 3.2% of the area. The morphology of the Ehlanzeni district excluding the KNP, which is mostly plains and hills, consists of the land forms as set out in Table 5 and shown on **MAP 4**.

Table 15: 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 investigations. This leads to the fact that these areas are not highly suitable for extended/expanding human settlements and urban growth in these areas should be restricted, and land uses should be aimed at tourism, forestry and mining purposes.

Agriculture Potential

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

Table 16: Ehlanzeni District: Land capabilities

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

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

Water Resources

Rivers and Dams

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

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

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

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

Major dams in the area are set out in Table 7.1.2.7

Table 17: Ehlanzeni District: DAMS

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

Surface of Water Resources

Nkomazi

Total abstraction from rivers and dams are as set out in TABLE 7.1.2.8

Table 18: Nkomazi Surface water sources

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

Source: Ehlanzeni District Municipality WSDP

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

Mbombela

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

Table 19: Mbombela surface water sources

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

Source: Ehlanzeni District Municipality WSDP

Umjindi

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

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

Table 20: Umjindi surface water sources

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

Source: Ehlanzeni District Municipality WSDP

Thaba Chweu

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

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

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

The Blyde River, which passes south east of Moremela, is not currently utilized as a bulk water source. The Treur River converges with the Blyde River at Bourke's Luck just east of Moremela. These are two surface water resources that could be considered for utilization in future when the groundwater sources in the Pilgrim's Rest area become depleted. These sources are however in ecological very sensitive areas and obtaining permission to use water from these two rivers will be very problematic.

Bushbuckridge

Total abstraction from rivers and dams are set out in Table 39

Table 21: 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 22: Southern Kruger National Park water sources

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

Source: Ehlanzeni District Municipality WSDP

Nature Reserves

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

Table 23: Ehlanzeni District: Nature reserves

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

	Local	Name	Type	Description	Size (Ha)
19	Mbombela	Starvation Creek Nature Reserve	DWAF Nature Reserve	Starvation Creek NR	520.94
20	Mbombela	Methethomusha NR	Community Nature Reserve	Methethomusha NR	7183.97
21	Mbombela	K'Shani Private Game Reserve		K'Shani Private Game Reserve	2245.3
22	Mbombela/Umjindi	Blouswaelvlakte	Primary conservation area	Blouswaelvlakte	426.69
23	Nkomazi	Mahushe Shongwe NR	Joint mngmt/comm NR	Mahushe Shongwe NR	1139.73
24	Nkomazi	Mawewe Cattle/Game Project	Joint mng comm /MPB	Mawewe Cattle/Game Project	9190.24
25	Nkomazi	Dumaneni Reserve		Dumaneni Reserve	2664.63
26	Thaba Chweu	Vertroosting Nature Reserve	Provincial Nature Reserve	Vertroosting Nature Reserve	32.05
27	Thaba Chweu	Gustav Klingbiel Nature Reserve	Municipal Nature Reserve	Gustav Klingbiel Municipal NR	2219.72
28	Thaba Chweu	Twefontein	Primary Conservation Area	Twefontein	515.88
29	Thaba Chweu	Buffelskloof Private NR	Private Nature Reserve	Buffelskloof Private NR	1457.38
30	Thaba Chweu	Sterkspruit Nature Reserve	Provincial Nature Reserve	Sterkspruit Nature Reserve	2337.49
31	Thaba Chweu	Sterkspruit Nature Reserve	Private Nature Reserve	Sterkspruit Private NR	825.27
32	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Rivendell	1577.4
33	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Nooitgedacht	1154.6
34	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	2215.67
35	Thaba Chweu	Morgenzon	Primary conservation area	Morgenzon	1836.78
36	Thaba Chweu	Flora Nature Reserve	DWAF Nature Reserve	Flora Nature Reserve	63.71
37	Thaba Chweu	Makobulaan Nature Reserve	DWAF Nature Reserve	Makobulaan Nature Reserve	1082.51
38	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	157.06
39	Thaba Chweu	Mt Anderson Properties	Conservation Area	Mount Anderson NR	1284.59
40	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Finsbury 156JT	2355.46
41	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	1779.75
42	Thaba Chweu	Hartebeesvlakte	Primary Conservation Area	Hartebeesvlakte	31.72

	Local Municipality	Name	Type	Description	Size (Ha)
43	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Highland Run	337.69
44	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Troutkloof	244.32
45	Thaba Chweu	Ohrigstad Dam NR	Provincial Nature Reserve	Ohrigstad Dam Nature Reserve	2507.23
46	Thaba Chweu	Mount Anderson Catchment NR	Private Nature Reserve	Mt Anderson Ranch	7807.31
47	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	13246.84
48	Umjindi	Barberton Nature Reserve	Municipal Nature Reserve	Barberton Municipal NR	350.13
49	Umjindi	Tinie Louw Nature Reserve	Provincial Nature Reserve	Tinie Louw Nature Reserve	9.18
50	Umjindi	Cythna Letty Nature Reserve	Provincial Nature Reserve	Cythna Letty Nature Reserve	6.84
51	Umjindi	Thorncroft Nature Reserve	Provincial Nature Reserve	Thorncroft Nature Reserve	16.58
52	Umjindi	Barberton Nature Reserve	Provincial Nature Reserve	Barberton Nature Reserve	2424.81
53	Umjindi	Mountainlands Nature Reserve	Provincial Nature Reserve	Mountainl NR/Colombo HS	16685.43
54	Umjindi	Queensriver	Primary Conservation Area	Queensriver	1650.96
55	Umjindi	Nelshoogte Nature Reserve	DWAF Nature Reserve	Nelshoogte Nature Reserve	279.61
56	Umjindi	Nelsberg	Primary conservation area	Nelsberg	541.39
57	Umjindi	Dr Hamilton Nature Reserve	DWAF Nature Reserve	Dr Hamilton Nature Reserve	17.48
58	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	30.89
59	Umjindi	Ida Doyer Nature Reserve	Provincial Nature Reserve	Ida Doyer Nature Reserve	30.89
60	Umjindi	Nkomazi Wilderness		Nkomazi Wilderness	17641.88
61	Umjindi	Songimvelo Nature Reserve	Provincial Nature Reserve	Songimvelo Nature Reserve	35798.68
	Total				1203348

Archeological resources

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

Table 24: Ehlanzeni District: Archeological resources

Description	
1	Mulford Paintings Stone Age
2	Belvedere Paintings
3	Boesmanskloof Paintings Stone Age
4	New Chum III Paintings Stone Age
5	New Chum II Paintings Stone Age
6	Ledophine Paintings Stone Age
7	New Chum I Paintings Stone Age
8	Clear Stream Pinnacle Stone Age
9	Clear Stream Huts, I, II, Paintings Stone Age
10	London Paintings Stone Age
11	Watervalspruit Paintings Stone Age
12	Koedoekop Litaku
13	Ku - Lajajamba Litaku
14	Mananga Litaku : Hillslope Litaku
15	Mananga Litaku : Corbeled Structure
16	Mananga Litaku : Foothill Litaku
17	Kamatipoort Litaku
18	Komati River Crossing Litaku
19	Artefacts Stone Age
20	Wilson's Kop Litaku
21	Artefacts Stone Age
22	Thornhill Early Stone Age
23	Malelane Litaku
24	Three Sisters Litaku
25	Religious Litaku
26	Chrystal Stream Litaku
27	Daga Structure Mid/Late Stone Age
29	Artefacts Stone Age
30	Farm: Karino Late Stone Age
31	Farm: Karino Late Stone Age

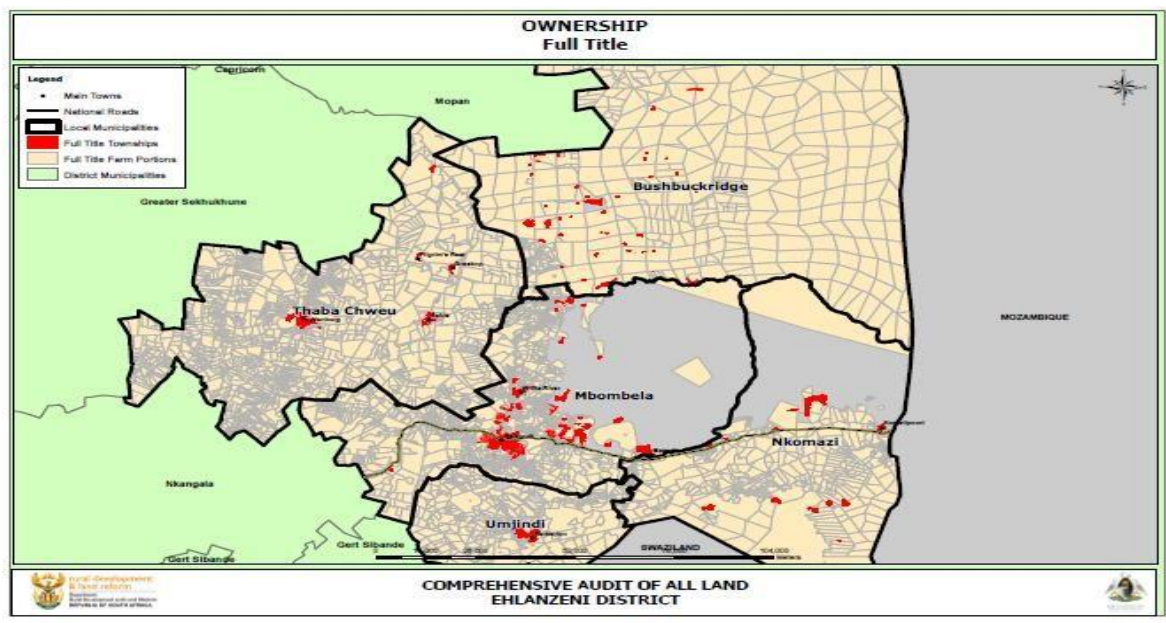
32	Farm: Tipperary Late Stone Age
33	Farm: Sunnyside Mid Stone Age
34	Eureka City Mid Historic
35	Jock's Tree Mid Historic
36	Farm: Lowlands Stone Age
37	Boustructure Historic
38	Farm: Barberton Town Late Stone Age
39	Browne Street 18 Historic
40	Farm: Barberton Town Historic

Source: EDM SDF 2009

5.2 Spatial Context of the District

5.2.1 LAND USES AND DEVELOPMENT

Figure 28: Land Ownership Full Title



5.2.1.1 LAND USE PATTERNS

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

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

The Biodiversity within Ehlanzeni also plays a significant role in terms of boosting the tourism industry with the Kruger National Park as one of the major destinations for international and domestic tourism. Tourism, like agriculture, is among other land use patterns, which uses land extensively because of the availability of natural resources.

Table 25: Ehlanzeni District- Land use

LAND USE	% OF EHLANZENI
Forest and woodland	39.11
Thicket bush	24.85
Grassland	12.02
Cultivated land	8
Commercial dryland cultivation	1.77
Semi-commercial/Subsistence	1.18
Permanent commercial dryland	0.4
Permanent commercial irrigation	0.6
Temporary commercial irrigated	1.77
Commercial irrigated sugar cane	1.52
Forests and plantations	11.39
Degraded natural vegetation	3.04
Mining, quarries and urban	1.21
Water bodies	0.14

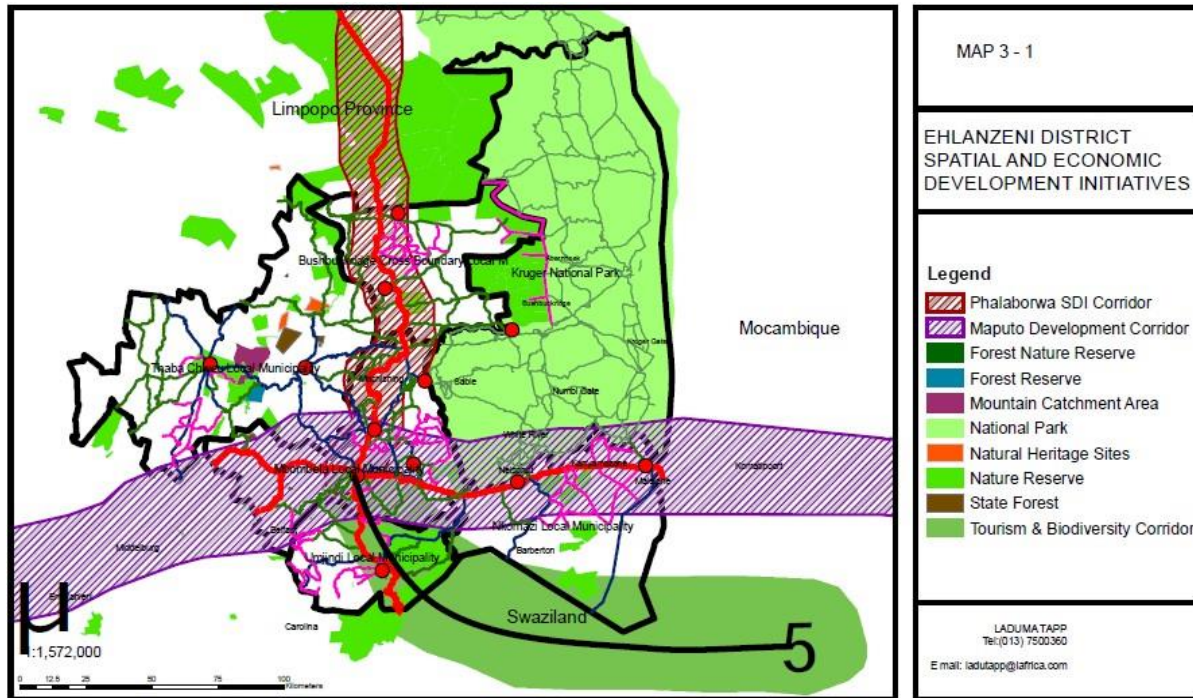
(National Land Cover (Rural Development, 2000)

5.2.2 SPATIAL ECONOMIC DEVELOPMENT INITIATIVES

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

5.2.3.1.THE MAPUTO DEVELOPMENT CORRIDOR

Figure 29: The Maputo Development Corridor



Source : EDM 2010 SDF

The Maputo Development Corridor provides Ehlanzeni specifically Mbombela with the status of economic development node. The Corridor runs from Witbank in the Eastern South African province of Mpumalanga, through Nelspruit, to Maputo the capital of Mozambique. Investment targets the provision of infrastructure, agriculture, mining, energy, chemicals, tourism and manufacturing sectors.

The key infrastructure projects are the N4 Maputo Corridor toll road, the upgrading of the railway line from Ressano Garcia to Maputo, the upgrading of the Maputo Port, the dredging of the harbor and telecommunications. The transport axis between Gauteng, the industrial heart of South Africa, and Maputo offers the shortest link to an export harbor

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5.2.3.2 THE MBOMBELA- PHALABORWA SDI

The main road link will run from Phalaborwa to Mbombela in the Mpumalanga province, where the SDI will join the Maputo Development Corridor. The corridor aims to create better access between the port of Maputo and the mining potential around Phalaborwa in Limpopo Province. The following incentives also support the SDI:

- The Bushbuckridge Local Municipality has been declared as an **ISRDP** (Integrated Sustainable Rural Development Programme) Node, which prioritizes the area for special development incentives and funding for National Government
- The **Kruger to Canyons Biosphere**, which links the Blyde River Canyon with the Kruger National Park.

5.2.3.3 THE LIMPOPO TRANS FRONTIER PARK

The Kruger National Park is the largest game reserve in South Africa and covers some 20,000 square kilometers. It extends approximately 350 kilometers from north to south and approximately 60 kilometers from east to west. To the west and south of Kruger Park are the provinces of Mpumalanga and Limpopo. In the north is Zimbabwe, and to the east is Mozambique.

The Kruger National Park is now part of **the Great Limpopo Trans-frontier Park** (with a total area of 35 000 square kilometers). This peace park links Kruger Park with Gonarezhou National Park in Zimbabwe, and with the Limpopo National Park in Mozambique. Other areas of incorporation are Manjinji Pan Sanctuary and Malipati Safari Area in Zimbabwe, as well as **the area between Kruger and Gonarezhou**, the Sengwe communal land in Zimbabwe and the Makuleke region in South Africa. The Park is part of **the Kruger to Canyons Biosphere**, an area designated by the United Nations Education and Scientific Organization

(UNESCO) as an International Man and Biosphere Reserve. **The Giryondo Border Post** between South Africa and Mozambique is provided north of the Ehlanzeni boundary with Limpopo.

5.2.3.4. THE TOURISM AND BIODIVERSITY CORRIDOR

The Tourism and Bio diversity corridor includes parts of south-eastern Mpumalanga, northern Swaziland and southern Mozambique, which are closely associated with the Maputo Corridor Spatial initiative. It adds a further dimension to the Maputo corridor in the sense that it promotes the utilization of the undeveloped tourism development potential in rural areas that house the poor communities.

It also coordinates and integrates with agricultural led developments forming part of the Komati River Basin Development programme. These initiatives span over international boundaries and are managed by international agreements. Although some of these initiatives are still in a very early stage of implementation it paves the way for regional as well as local development strategies and should be thoroughly taken into account in all levels of integrated development planning. Accessibility within the district and region needs to be enhanced to enable the optimal application of private and public investments.

The regional and international accessibility of Ehlanzeni provides it with the necessary thrust to become an active role player in the SADC and global economy. The challenge with regard to local spatial planning lies in the utilization and provision of social and engineering infrastructure in a manner, which will support the above initiatives and enhance the comparative advantages of Ehlanzeni within the region.

5.2.3.5 SPATIAL DEVELOPMENT PRIORITIES

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

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

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

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

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

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

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

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

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

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

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

5.2.3 LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS

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

Table 26 : Spatial Development Framework Status

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

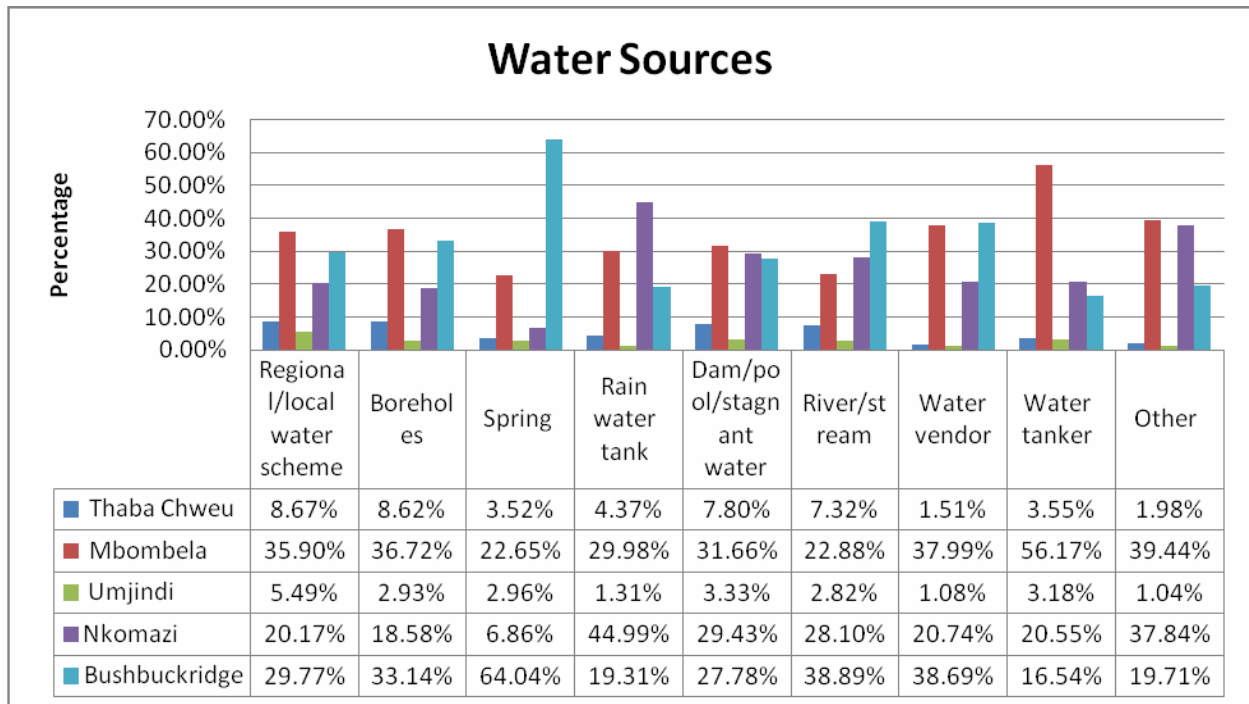
The district SDF is representative of its local municipalities, however all spatial development framework are to be reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Act of 2013,(Act 16 of 2013)

5.3 BASIC SERVICES

5.3.1 WATER

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

Figure 30: Water Services Status in Ehlanzeni



Source: Statistics SA Census 2011

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

Table 27: Piped Water

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

Source: Statistics SA Census 2011

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

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

Table 28: Current free basic water within the District

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

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

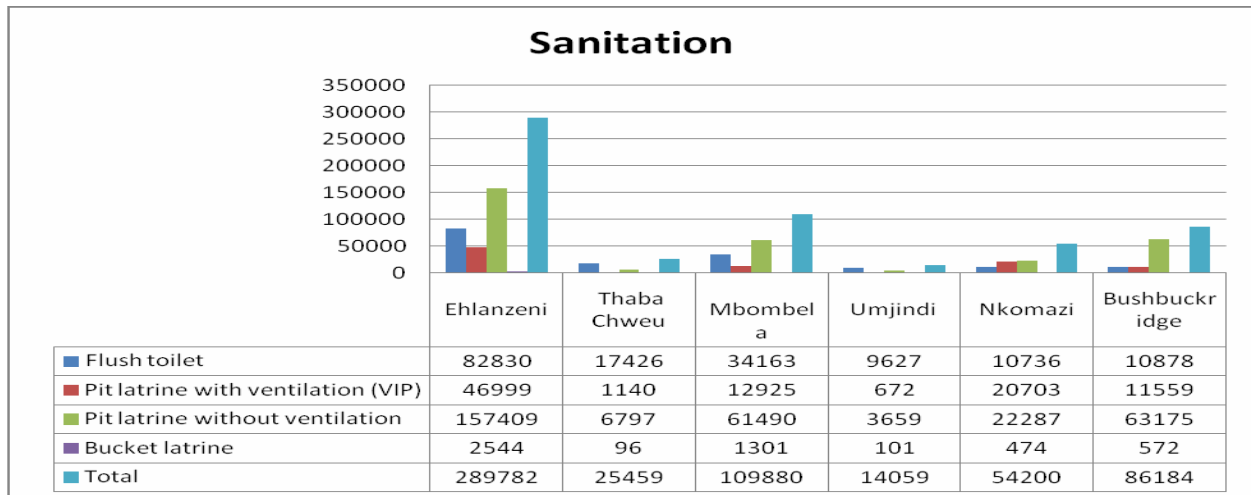
The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a critical challenge to the district and its Local Municipalities, as these aspects are not quantified in the Water Services Development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

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

In terms of the Local Municipalities' backlogs, the figures reflected in Table 15 above do not reflect the actual water backlogs as captured in the technical reports of local municipalities, and the challenges of differences in statistics contained in various planning documents. The table 17 below reflects the status quo as captured by local municipalities on water services in 2009/2010 with below basic being a reflection on the status regarding backlogs in the municipalities.

5.3.2 SANITATION

Figure 31: Status of Household Sanitation in Ehlanzeni



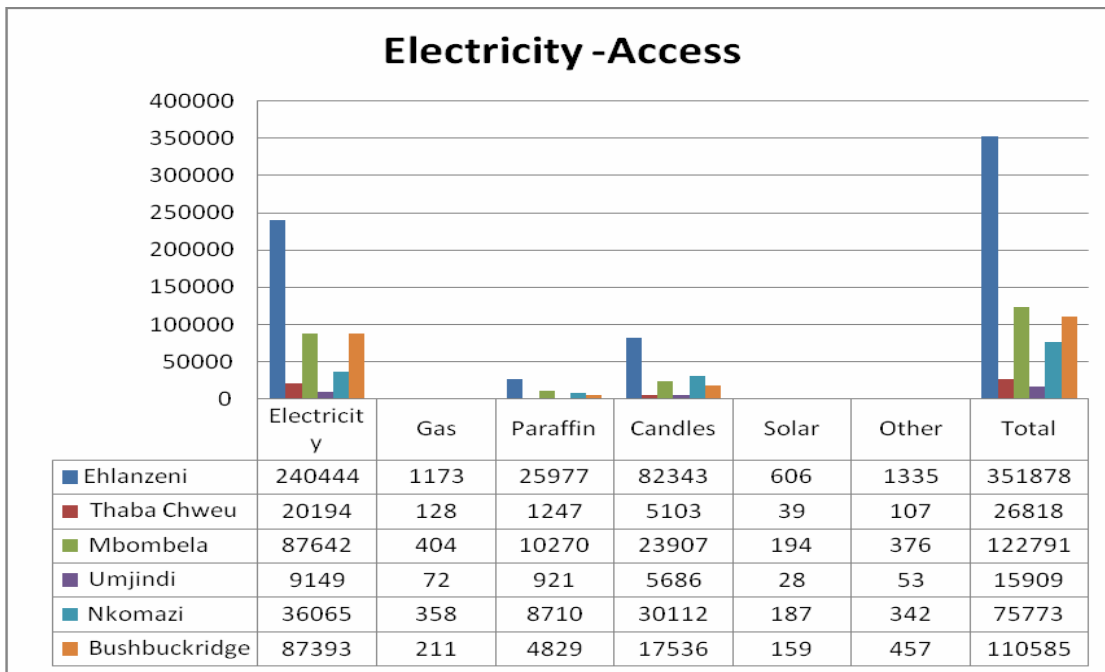
Source: Statistics Census 2011

5.3.3. ELECTRICITY

Most households in the district have access to electricity as a form of energy although there are still some households that depend on other forms of energy like gas, paraffin, solar and wood. The ratio of dependence on other forms of energy beside electricity is aggravated by high unemployment rate within the district. In terms of the census survey of 2011, 240 444 .

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

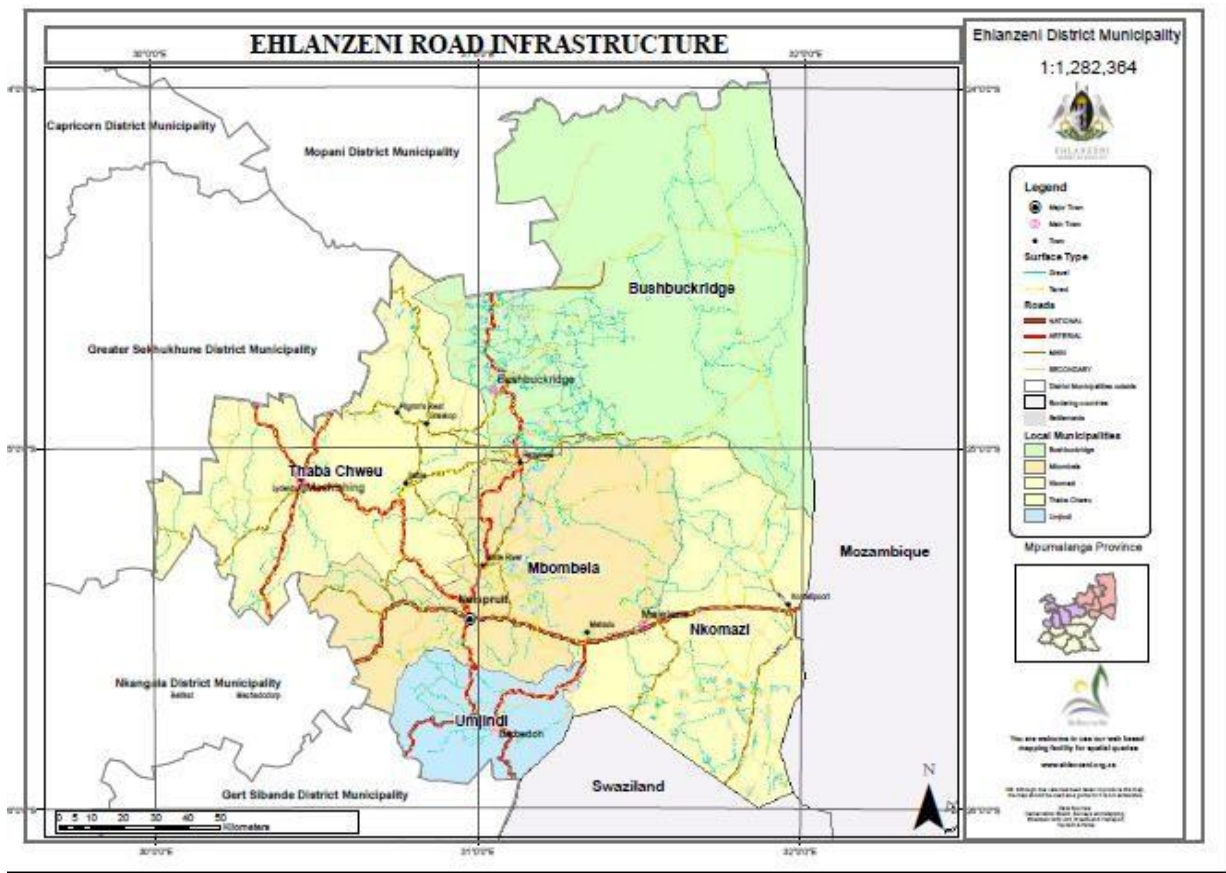
Figure 32: Electricity -Access



Source: Statistics Census 2011

5.3.4 ROADS & PUBLIC TRANSPORT

Figure 33: Ehlanzeni Roads Infrastructure



Source: Global Insight 2010

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

There are different types of transportation that operate within the district. Rail network transverses the entire district along the N4 Maputo corridor to Komatipoort and to the north along the R40 to Phalaborwa. The current railway system only serves for long distance and commercial purposes. Majority of commuters either use buses or taxis between their places of work and home or getting to any other destination.

The bus sector is more formalized and reliable in the entire district carrying more than 85% passengers on 500 routes, with 139 terminals and 338 buses for BUSCOR and 15 for Great North Transport. The taxi industry

is formalized, regulated and reliable, accounting for less than 20% of the commuters with about 1200 registered vehicles, twenty taxi associations and a number of metered taxis which are not registered hence they operate without licenses.

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

It must be noted however that the district has surfaced number of roads for the different municipalities in pursuit of ensuring better infrastructure development for easy movement of communities and goods to various district nodal points. EDM strives to further assist municipalities with the designing of new roads, upgrades and refurbishments.

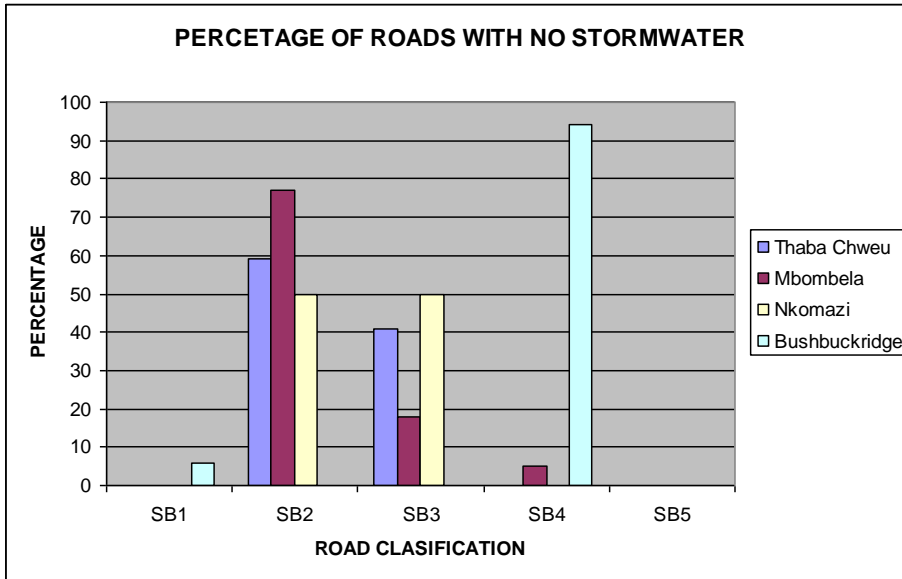
Within its jurisdiction, EDM has an international airport the KMIA and the Nelspruit public airport. The Malelane, Skukuza and Mhlahlaha private airports also serve as other mode of transport links in the District. The district developed a Comprehensive Integrated Transport Plan (CITP) funded by the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

Table 29: Length of Local Municipality Roads in Ehlanzeni District

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

Source: Local Municipalities Ehlanzeni District (2007)

The following graph illustrate the roads with inadequate stormwater:



The following graph illustrates the condition of gravel roads in EDM area:

Legend	DESCRIPTION
GR1	Gravel Road in acceptable condition
GR2	Gravel Road in poor condition with evidence of erosion
GR3	Gravel Road requiring re-construction
SB1	Black top surfaced road, no short term maintenance required
SB2	Black top surfaced road, acceptable condition with minor potholes
SB3	Black top surfaced road, maintenance required
SB4	Black top surfaced road, light rehabilitation required required
SB5	Black top surfaced road, major rehabilitation required required

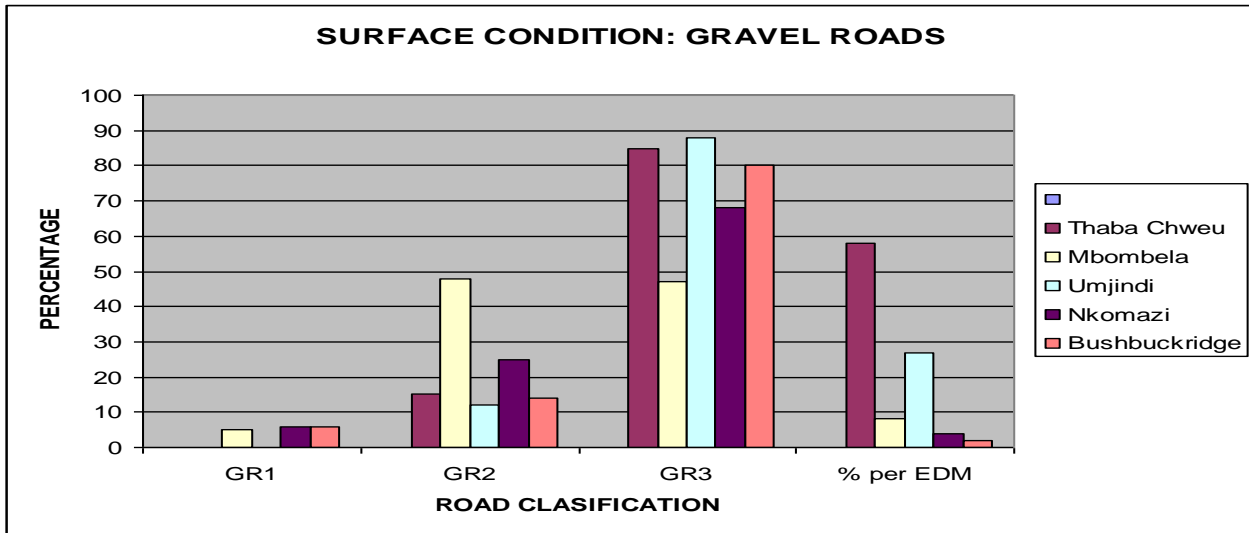


Table 30: Length of Local Municipality Roads in Ehlanzeni District

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

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

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

A Comprehensive Integrated Transport Plan concluded in April 2008 followed the minimum requirements for the preparation of the Integrated Transport Plans as published by the Minister of Transport in a Government Gazette Notice during 2007. The policy framework of Ehlanzeni CITP was developed from the following: National Land Ehlanzeni District Municipality IDP Review 2015/16

Transport Transition Act, The White Paper on National Transport Policy, The Moving South Africa Initiative and the Mpumalanga Provincial Land Transport Framework. The study from the CITP depicts that modal choices should be explored and extended as far as possible. The presence of rail transport in particular should be expanded.

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

To promote an integrated approach and planning process in both the roads and transport industries within the district, EDM will during 2015/16 continue to:

- Coordinate the planning authorities for the implementation of the National Land Transport Act (NLTA),
- Co-ordinate capacity building workshops,
- facilitate with local municipalities for the establishment of transport units,
- Provide inputs into Local Municipalities' IDP's to ensure that public transport matters and projects are prioritized and implemented,
- Provide inputs to National and Provincial departments for the development of plans, policies, strategies, etc.
- Ensure efficient liaison structures (transport forum) in the district and local municipalities.

The District Roads Master Plan was concluded in May 2009 with the aim to assist in integrating and coordinating the planning and implementation process followed by the various parties involved in roads infrastructure, and to address the links between them. Public transport routes within the area of jurisdiction that had priority consisted of district roads, bus / taxi routes and major access roads. The process of identifying roads for assessment were done by means of highlighting the routes which provide access to schools, clinics, places of worship, cemeteries, police stations and places of public interest.

The roads hierarchy development was tested against various future development scenarios, based on information from the IDPs of the local municipalities in order to determine the most effective road hierarchy. In order to obtain an indication of the type of work and cost required to rehabilitate the existing roads infrastructure, fieldwork and visual assessments were carried out on selected routes and the existing roads were further classified in order to record their status.

A total of approximately 6245km of roads within the EDM's area of jurisdiction was assessed and information pertaining to their locality, road name, ownership, surface type and condition, road width, adequacy of storm water related structures and an upgrading/maintenance cost estimate was captured and compiled. On average, approximately 74% of the gravel roads and 30% of the surfaced roads in the various Local Municipalities require

re-alignment and reconstruction, as well as maintenance and base failure corrections respectively.

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

Table 31: The lengths of roads with assessment data

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

Source: District Roads Master Plan 2009

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 32: Housing Backlog

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

Way forward on addressing challenges of housing:

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

- District municipality should even consider assisting LMs with donor funding from abroad to fast track some of the services.
- Delivery agreements and service level agreements must be signed concurrently and roles and
- responsibilities must be clarified.
- Periodically reports must be submitted to councils of municipalities and also to the Office of the Premier for oversight.

Service delivery agreements and manifesto focus

- It becomes critical that the service delivery agreements which emanates from the 12 MTSF priorities are also taken into consideration to make sure that the agenda of the national government is achieved.
- It is of primary importance that projects must be customized such that jobs are generated and that these can be quantified,
- In the same vein identification of correct personnel and consultants is important as skills should be imparted and transferred. Small scale and mushrooming companies must be given an opportunity to grow in the process. Municipalities and private sector must begin to make sure that relevant incubation support is provided when needed in order to expand the economic base of the country.
- The manifesto also stresses the importance of taking into account the rural development through CRDP programmes as central to the development of the society. In areas where in this project will be explored (Ntunda and Bushbuckridge), it was earmarked that people shall be trained in various fields and those people shall be kept in the database of the DARDLA. According to the plan of NARYSEC, these people must appointed in government circles since they do have the training that is required acquired from FET and other accredited training colleges.
- It will be critical that a municipality at the same time prioritizes their projects in a manner that will ensure that services are easily supported. The element of sustainability should not be overlooked.

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

5.3.6. POSTS AND TELECOMMUNICATIONS

A majority of households living in the municipal area have access to basic communication infrastructure such as postal and telecommunication services. In terms of the Mpumalanga Spatial Development Perspective, 91% of the population have access to telecommunication system. One of the goals for 2010 in relation to Mbombela hosting the FIFA 2010 World Cup is to provide public viewing areas in the rural areas for the poorer communities to view the soccer tournament and the challenge is to provide these public viewing areas with adequate network coverage. Currently the District and its Local Municipalities are in a process to identify suitable sites for these public viewing areas.

5.3.7 CEMETERIES

In in-depth study regarding cemeteries in the area of Jurisdiction of Ehlanzeni District Municipality was conducted in 2003. Out of this study, Ehlanzeni District Municipality has identified a number of sites in three Local Municipalities out of the four namely Thaba Chweu, Nkomazi and Mbombela. These sites were financed and access roads were upgraded. The objective was to provide enough space up to the year 2020. It seems the provisions made for the year 2020 was not enough due to a higher than expected death rate. This serves to indicate that the existing in-depth study must be urgently reviewed and updated to include Bushbuckridge Local Municipality as well.

5.4 INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

5.4.1 PERFORMANCE MONITORING & EVALUATION

The successful implementation of a performance management system is a very extensive process which requires a complete change in management processes of an organization. Performance management is about alignment of an organization's strategy with all its key processes and systems and applied correctly. It will ensure improved strategy-implementation through monitoring and review processes.

Performance reporting is currently conducted on a quarterly basis. The Audit Committee also plays an oversight role in ensuring that performance reports reflect a true representation of delivery by the district municipality. However, there is a need to improve on the timeous submission of performance reports so that decision making can be improved.

The district has an established structure (PMS/M&E Forum) which represents all its local municipalities and sector departments which will ensure the development and implementation of a district-wide performance management system. This will assist the monitoring and evaluation function especially with regard to service delivery programmes in the district. A district-wide PMS policy framework was adopted by Council in 2007. The District Wide Performance Management and M&E System will follow the path of the provincial planning and

M&E initiative, which is pioneered by the Office of the Premier – Mpumalanga. The district-wide performance management system is envisaged to work across all local municipalities in the district and support organization performance culture, best practices and effective business processes.

The District Municipality started to implement its performance management during the 2007/2008 financial year. Although there has been a huge improvement on tackling the challenges in terms of the processes undertaken during the previous year (as indicated in the Annual Performance Report), many challenges remain. The table below indicates the status of performance management implementation in the District and the local municipalities.

5.4.2 AUDIT COMMITTEE

EDM has an established Audit Committee which is appointed by Council on a 2 year basis. The current Audit Committee was appointed by a Council Resolution A54/2011. To ensure that Ehlanzeni complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:-

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;
- effective governance;
- compliance to legislation;
- performance evaluation; and
- Any other issues referred to it by the municipality.

5.4.3 INFORMATION TECHNOLOGY

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

- Ensuring integrated development and planning for the district as a whole

- Promoting bulk infrastructural development services for the district as a whole
- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking, and
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal service within the area.

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

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

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

5.4.4. PORTFOLIO COMMITTEE

Ehlanzeni District has 7 portfolio committees

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

<p>PORTFOLIO FOR TECHNICAL SERVICES</p> <ul style="list-style-type: none"> • Cllr. J Mnisi (Chairperson) • Cllr. HL Lekhuleni (ANC) • Cllr. TP Maphanga (ANC) • Cllr. G Mgiba • Cllr. ML Mathebula(ANC) • Cllr. Silombo • Cllr. JH Lihtelm (DA) • Cllr E Khoza (ANC) 	<p>PORTFOLIO COMMITTEE FOR SOCIAL SERVICES AND TRANSVERSAL</p> <p>PROGRAMME</p> <ul style="list-style-type: none"> • Cllr. NC Hlophe (Chairperson) • Cllr. D Mashabane (ANC) • Cllr.TC Dibakoane (ANC) • Cllr. SI Mokoena (ANC) • Cllr. RD Makhubele (ANC) • Cllr. HK Malomane (ANC) • Cllr. SE Molobela (ANC) • Cllr. JV Mhlaba (DA)
<p>1. PORTFOLIO COMMITTEE FOR MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT</p> <ul style="list-style-type: none"> • CllrTB Mdluli (Chairperson) • Cllr. LA Mabuza (ANC) • Cllr. Z Godi (ANC) • Cllr. GP Mkhombo (DA) • Cllr. E Masilela (ANC) 	

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

MEMBERS OF THE MPAC

<ul style="list-style-type: none"> • Cllr . MM Nthali (Chairperson) • Cllr. SV Khumalo (ANC) • Cllr. MW Nkatha (ANC) • Cllr. TM Charles (ANC) • Cllr. RG Herbst (DA) • Cllr RN Mnisi (Cope) • Cllr MB Mtume (ANC) • Cllr. KR Mkhari

5.4.5 FRAUD PREVENTION POLICY & RESPONSE PLAN

The Fraud Prevention Policy is intended to reinforce existing systems, policies, procedures, rules and regulations of EDM by preventing, detecting and reducing the impact of fraud. EDM fosters a zero tolerance to fraud. The policy statement states that all fraud will be investigated and followed up by the application of all remedial actions available within the full extent of the law as well as the application of appropriate prevention and detection controls which include financial and other controls. The Fraud Prevention Policy and Response Plan was approved and adopted by Council on 3 December 2008 Council Resolution No A231/2008.

5.4.6 RISK MANAGEMENT POLICY

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

5.4.7 INCORPORATION OF TRADITIONAL LEADERS

EDM held its first Traditional Leadership Summit on 3-4 June 2008. The objective of the summit was to get communities especially tribal authorities closer to government programmes so that they become partners and agents of service delivery in the district. The theme of the summit was dubbed as “Renewing our pledge, a district partnership, to build a better life for all”. One of the key resolutions of the summit was that traditional leaders, chairpersons of development committees and councillors should take lead and work together in delivering services to rural communities in the district.

To address there need to strengthen the structures in the district and involvement of traditional leadership as key stakeholders on matters of development especially in rural communities that live on tribal land. The District and the House of Traditional Leaders have elected 10 Traditional Leaders to sit/serve in the District Council meetings .The district continued to conduct training and capacity building programme for traditional leaders which included local economic development, Planning, project management and leadership conflict management.

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

5.4.8 COMMUNICATION, MARKETING AND EVENTS

The Communication, Marketing & Events unit is primarily responsible for the communication between the municipality and the communities within the district, through the media (electronic and print) and Community Outreach Programmes. The unit works in synergy with the 5 local municipalities under it (Mbombela, Nkomazi, Umjindi, Thaba Chweu and Bushbuckridge) and the provincial departments. This is done on a daily basis whenever the need arises and also monthly, through the District Communicator's Forum. All communicators ensure that they communicate one message.

The objectives set out by the unit and also indicated on the Communication, Marketing & Events Strategy are as follows:

- To ensure participation and support to Integrated Development Plan (IDP);
- To improve communication mediums internally and externally (website, quarterly newsletter, monthly newsletter, newspapers and radio);
- To strengthen the District Communication Forum (DCF);
- To conduct constant monitoring of communications, marketing and events management;
- To support and participate in local municipality implementations and identified priorities after the assessment of local communicator's capacity ;
- To implement the Communication Strategy;
- To create platforms for greater public participation through consultative processes and by sharing information with communities;
- To enhance Intergovernmental Relations through the coordination of communication activities, programmes and projects among the three spheres of government;
- To strengthen and sustain media relations and to communicate proactively with the media;
- To brand EDM at events and activities supported by the district municipality.

Communication tools that the unit utilizes to communicate internally and externally:

- Quarterly newsletter (will also include local municipalities and other government departments)
- Internal newsletter
- Newspaper advertorial and editorial issues
- Radio interviews, advertising and talk shows
- Website (which has been recently launched)
- Word-of-Mouth

Within our local municipalities, communication units have been established and are fully functioning, with minor challenges that the district is attempting to assist on. Our local communication units are still to establish their

local communicator forums, with the assistance of the district and GCIS. Only Bushbuckridge has successfully established their local communication forum so far.

Communication within the district with the communities and with other communicators is definitely improving. Mechanisms and tools have been put in place and are being researched on how we can communicate better and effectively, in delivering one central message and also support each other as a whole. Together we can do more!

Siya Deliver Manje Quarterly Journal

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

Internal Newsletter

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

Website

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

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

The next session looks at the reflection of the previous financial year in terms of performance rating. This has been prescribed as a new requirement for IDP 2010/11 from COGTA National especially that Auditor General will Ehlanzeni District Municipality IDP Review 2015/16

during this financial year gives opinion on Performance Information. EDM Website:

www.ehlanzeni.gov.za

5.5 SOCIAL DEVELOPMENT

5.5.1 SOCIAL SERVICES

The Department of Social Services has established a number of social service points throughout Ehlanzeni District Municipality rural areas to provide the affected communities with access to the services which includes the roll-out of the social grants. The Department of Social Services through its service provider SASSA is busy attending to those areas still lacking these service points and eradicating the backlog in this regard.

5.5.2 EDUCATIONAL FACILITIES

There is a great need to establish new educational facilities and upgrade or renovate the existing ones. All communities should have access to educational services in order to improve skills and literacy levels. In terms of the analyses of the Department of Education in the Province there is a hike in the number of learners within the Ehlanzeni region in the face of declining numbers of learners in the rural areas suggesting migration of learners to the predominately urban areas. There is also a reflection of a total backlog of 5959 classrooms in the province (DBSA2005:40) and 2230 classes in the district. The teacher to learner ratio is currently at 1 (one) teacher is to 47, 7 learners at primary school level and 1 teacher to 46 learners at secondary school level. Source (Department of Education Mpumalanga).

The district is also facing major challenges in terms of tertiary education even though a number of Further Education and Training Campuses are available. The available institutions are failing to cope with the high demand within the region. The province is without a university to absorb most of the matriculants to tertiary thus forcing enrolment outside the province.

Ehlanzeni District Municipality has a total of 698 906 persons aged between 5 and 24 years of which 182 242 (26.1%) are not attending school. The 26.1% of learners that are not receiving formal education is as a result of cross boarder movements of parents from Mozambique and Swaziland into South Africa. These children are mostly found in farm areas and informal settlements and have no access to education, social grants and other forms of grants as their parents do not have the required documents. The district is further faced with a challenge of shortage of early childhood development centres. Some centres are operating without proper registrations with the relevant Departments.

5.5.3 HEALTH SERVICES

The provision of community health such as primary health clinics and ambulance services in the municipal area is primarily the responsibility of the provincial health departments. In some rural areas, the Department of Health is using mobile clinics to provide the service of primary health. In some instances the rural communities have to travel long distances for health service. One of the problems remaining is the lack of continuous services for example mobile clinics that service certain rural areas only once or twice a week on specific days. The problem is that the community needs such services on a full time basis.

5.5.4 SAFETY AND SECURITY

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

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

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

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

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

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

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

5.5.5 ARTS , SPORTS AND CULTURE

Mpumalanga has a rich culture and a number of prestigious heritage sites that should be preserved and promoted locally, nationally and internationally. There is a need to develop arts and culture strategies for 2010 within the Ehlanzeni District area. All local municipalities within the District have heritage sites that need to be preserved and developed for tourist attraction.

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

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

- Revival of school sports and emphasis on other sporting codes.
- 9. Sports development programmes and projects.

Public Libraries

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

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

Two Libraries in Ehlanzeni were burned down - Mashishing (Lydenburg) and Siyathuthuka (Belfast) which have cause a setback to the service delivery. There are no current plans to re-build them at this stage. The affected municipalities will first have to get their houses in order before any more developments will take place. It is noted with joy that libraries can now be developed and refurbished through the Conditional Grant received through the National Dept of Arts and Culture.

Challenges in library and information services

Building libraries involve a number of parties e.g. Dept of Public Works Roads and Transport must handle the contracts and that takes indefinite time and sometimes the appointed contractors fail to deliver the intended product within required and specified standards. Further the challenges are also compounded by the mammoth task of cataloguing the stock before shelving. It is a labour intensive task which proves difficult as libraries are usually understaffed.

ICT - the new libraries are also stocked with new Personal Computers for both internet searching and for access, retrieve and reserve library material, but adversely the Internet connectivity is a challenge in some

remote areas where telecoms are far from connections. In some few instances burglary and theft is inevitable as criminals try to steal the audio visual materials such as Video and CDs.

In view of the MTSF and the over-arching goals of the province which include the challenge on ever decreasing quality of education and high illiteracy, library and information services have a challenge to further ensure that rural areas have an easy access to, if not the luxury of having new libraries built in their back yards.

Recreational Parks and Facilities

Most of the R293 towns in the district do have parks identified and set aside for this purpose. However, due to a lack of maintenance and lack of land-use management, these areas have tendered to become slums informal settlements / waste dumps and as a result are not being used for their purpose.

In view of one of the province's flagship projects which is the "Greening Mpumalanga Flagship Programme", these parks should be re-claimed as parks through maintenance, land-use management, capacity building for the communities and also to provide services infrastructure elsewhere (such as proper housing, waste sites,

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5.5.6 DISASTER MANAGEMENT

The main purpose of the Ehlanzeni District Municipality Disaster Management unit is *inter-alia* to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. Ehlanzeni District Municipality is primary responsible for disaster management within its area of jurisdiction. In order to fulfil its primary mandate, Ehlanzeni District Municipality needs to adhere to the National Disaster Management framework, Provincial Disaster Management framework and the Disaster Management Act. The Municipal Council has adopted the District disaster management framework with the following key performance areas namely:

- Institutional Arrangement and Capacity as part of the establishment of the disaster management centre
- Disaster Risk assessment
- Disaster Risk Reduction
- Response and Recovery with respect to the need to establish early warning systems.

Enablers

- Information Management and Communication

- Education, Training, Public Awareness, and Research
- Funding Arrangements for Disaster Risk Management

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

EDM has experienced a host of disaster management challenges ranging from flooding, severe weather formations, motor vehicle accidents. Predominantly some of these disasters are natural and other man-made. Nkomazi & Bushbuckridge Local Municipality is poised to be confronted with a host of Disaster Management challenges. Consequently Disaster Management contingency planning with the requisite SOP (Standard Operating Procedures), have to be expedited. This demand a concerted and integrated effort from various stakeholders and sector to collectively craft and produce a multi-disciplinary process of planning and implementation of disaster management procedures.

5.5.7 MUNICIPAL HEALTH SERVICES

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

Currently Municipal Health Services are still experiencing challenges of a shortage of Environmental Health Practitioners for servicing the district. The shortage varies amongst the local municipal areas for e.g :currently Mbombela has seven Environmental Health Practitioners Thaba Chweu and Umjindi have one even though certain areas are serviced by the Provincial Department of Health the ratio of number of

Environmental Health Practitioners providing Municipal Health Services in the district is below the required national standard of 1 Environmental Health Practitioner per population portion of 15 000 people.

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

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

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

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

5.5.8 WASTE MANAGEMENT

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

In terms of this act each municipality must develop an Integrated Waste Management Plan and include the Integrated Waste Management Plan in its IDP. 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. Ehlanzeni District Municipality has in the financial year 2012/2013 developed an integrated waste management framework.

5.5.9 ENVIRONMENTAL MANAGEMENT

Uncoordinated and informal settlement growth has led to pollution and the degradation of the natural environment. This has been compounded by inappropriate agrarian practices resulting in soil erosion and water pollution because of ineffective sanitation and waste removal systems. Reliance on wood as energy source has resulted in the degradation of trees in the area. Littering and inappropriate land use management activities have further degraded the natural environment. Non-compliance with spatial development framework and the non-availability of Land Use Management Schemes aggravates the issue.

The National Environmental Air Quality Act, 2004 (Act No. 39 of 2004) spells out the duties of National Departments, District Municipalities and Local Municipalities. One of the functions of District Municipalities is to compile an Air Quality Management Plan which will involve all the local municipalities in Ehlanzeni. EDM needs to erect monitoring stations in the different areas to monitor the air, chemicals and dust pollution in our area. There are very few industries in our area that have their own monitoring system and even they need to be monitored.

Further to the development of the air quality management EDM has prioritized an Environmental framework compiled in (June 2013), this plan is aimed at facilitating decision making, provide strategic guidance, identify environmental and development opportunities

5.6 INTERNAL SOCIAL SERVICES (EDM)

5.6.1 TRANSVERSAL PROGRAMMES

OBJECTIVES OF THE UNIT

- To accelerate government's response towards issues of the marginalized groups;
- To mainstream issues of the marginalized groups into all processes and programmes of government;
- To ensure that issues of the marginalized are considered and prioritized in all planning and budgeting processes; and
- To advocate for the rights of the marginalized groups at the District.

STRUCTURES OF THE UNIT

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

KEY ISSUES OF THE MARGINALIZED GROUPS YOUTH

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

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

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

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

Women and Gender Development

The District Municipality launched a Women's Council Forum on an advisory capacity on women's programming. The terms of reference for the women's are as summarised as follows:

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

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

The District Municipal Council adopted a reviewed gender strategy in 2012. The overall purpose of the strategy is to provide a framework that will serve as a guide for development of gender responsive programmes, projects, policies, and procedures within the District Municipality in transforming the status of women. The key outcome of the policy is to ensure the mainstreaming of gender in the broader planning agenda of the municipality.

Children

Children's Rights are enshrined in the Constitution of the Republic of South Africa. Departments are, therefore, obliged to translate the Constitutional Mandate into legislation, policies and programmes at all spheres of Government to ensure that the human rights of children are meted out to South African children.

The Children's Rights Stakeholder's Forum was established for the following reasons:

Is a key structure in enhancing service delivery and equalization of opportunities for children in the District; Strengthens an enabling environment conducive for Children's Rights delivery in the District; and promotes the legal and political accountability set out in the United Nations Conventions;

Ensure effective public private partnerships in order to advance delivery of the Constitutional mandate. The areas of focus for children's rights issues will be on early child hood development. Emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, general safety of children, social services, infrastructure, nutrition and peer counselling

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

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

- Mainstream a child centred approach in governance and service delivery processes.

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

Disability

Historically, disability issues have been addressed in a piecemeal, fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority are entangled in.

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

- South African Sign Language Training;
- Sports Day for Disabled Persons;
- Job readiness training programme; and
- Career Expo for Disabled learners and Out of school youth.

The responsibilities of the disability forum are:

- the facilitation of the integration of disability issues into municipal developmental strategies, planning and programmes;
- the development of an integrated management system for the coordination of disability planning, implementation and monitoring in the various line functions at all municipalities in the District;
- the development of capacity building strategies that will enhance municipality's ability at all levels to implement recommendations contained in the District's Integrated Disability Strategy;
- a programme of public education and awareness raising aimed at changing fundamental prejudices in Ehlanzeni's societies and communities.

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

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

5.6.2 HIV & TB SECTOR PLAN 2013 – 2016

STATUS QUO IN THE DISTRICT

INTRODUCTION

The high HIV Prevalence in Ehlanzeni that is above 30% (35.2%, 2012 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. As a result Ehlanzeni has adopted the Combination HIV & TB prevention and inclusive multi-sectoral approaches in effectively responding to the challenges posed by the HIV & TB Epidemics.

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

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

- (a) Establish whether the District response has changed the lives of people infected and affected by HIV, STIs and TB
- (b) Determine whether or not interventions have had an impact on the HIV, STI and TB epidemic in Ehlanzeni
- (c) Build the capacity of AIDS Councils and Ward based response (WACs) through the technical assistance to ensure the implementation of their operational plans in line with the DSP, PSP and NSP

Ehlanzeni as part of the global community conforms to the "Three Ones' Principle". The three ONES principle tabled in the UNAIDS document are: one strategic plan (the DSP for HIV, STIs and TB 2012–2016), one Ehlanzeni District Municipality IDP Review 2015/16

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 (31/39 established), Bushbuckridge (17/37 established) and Thaba Chweu (7/14 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 [2012-2016] has been developed, adopted and is reviewed annually. All local AIDS councils (5) have developed and adopted their strategies. These strategies are aligned to the Provincial and National strategies with the exception of Thaba Chweu which still needs to align its strategy. Thaba Chweu needs assistance in this regard. All Local levels need assistance in monitoring the implementation of the Strategies on a quarterly basis. Roadshows needs to be conducted to support local levels deliver on their strategies.

Never in the history of the Management of the HIV epidemic has there been a need to intensify, strengthen and sustain strategies that already work. This has seen Ehlanzeni entering into an MOU with organisations like GIZ, USAID and IOM in an effort to strengthen what exist and what works as well as elevate good lessons learnt over Ehlanzeni District Municipality IDP Review 2015/16

the decade to make a difference in people’s lives.

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

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

The Strategic objectives are as follows:

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

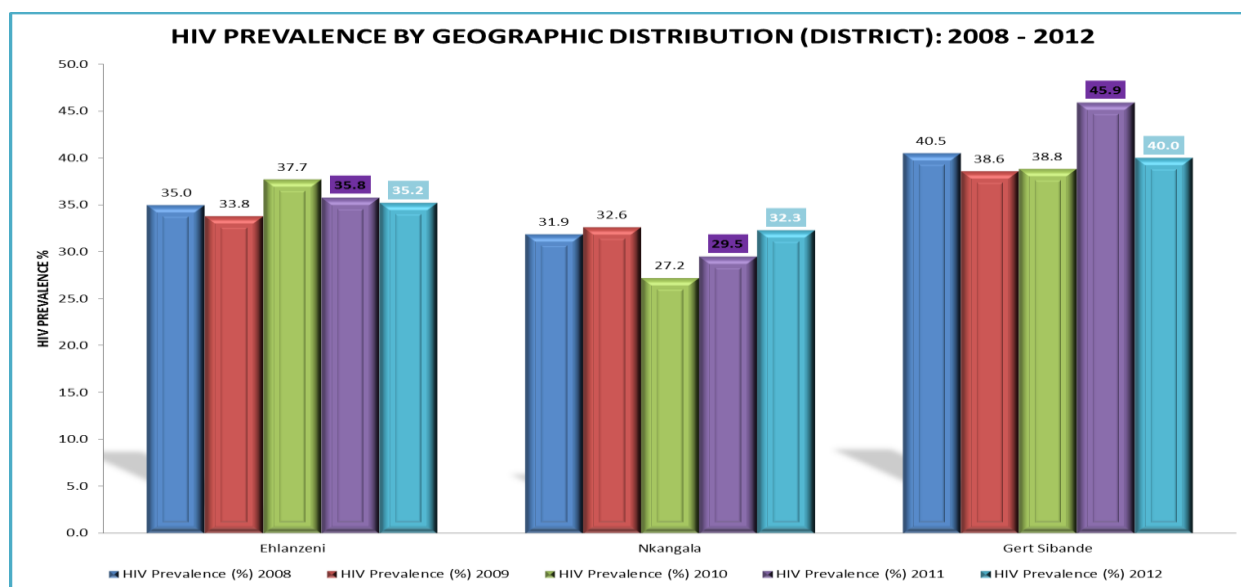
This is in response to the risk factors and Drivers of the epidemic mentioned hereunder.

Risk Factors and Drivers of the Epidemic

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

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

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



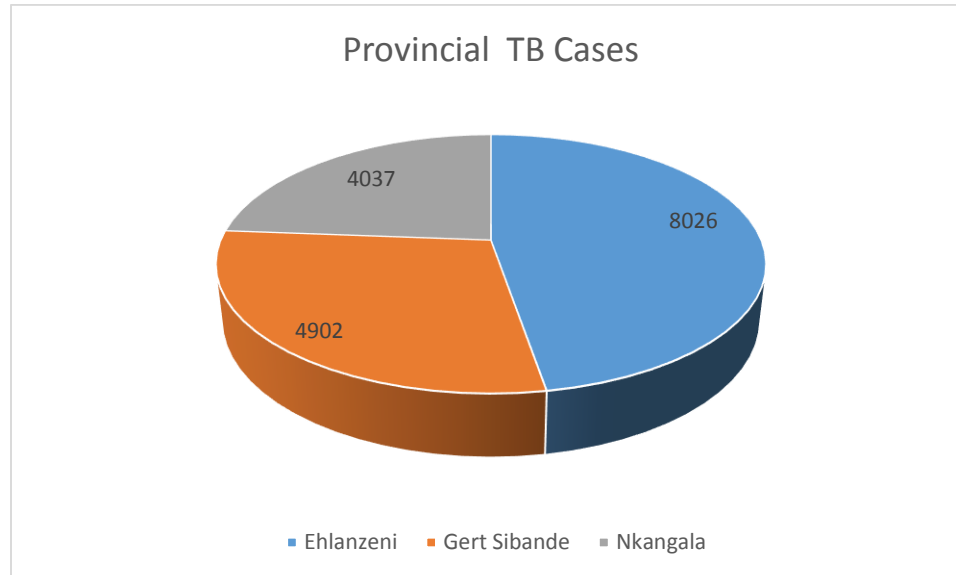
Source: National Antenatal Survey 2012

HIV prevalence per municipality (2008 - 2012)

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

Source: National HIV Sero prevalence Surveys 2008-2012 (DOH, Mpumalanga)

TB cases in Ehlanzeni



Source: [AIDS Council Lekgotla, September 2014 at Costa do Sol, Hazyview]

Total number of TB Cases per District as at the end of September 2014: 16 965

- EHLANZENI 8026 [47.3%]
- GERT SIBANDE 4902 [28.9%]
- NKANGALA 4037 [23.8%]

This dictates that HIV & TB Prevention strategies must be a priority through intensifying: condom promotion, condom distribution, education, information dissemination, HCT promotion, STI management, TB management, PMTCT management, dialogues, and emerging issues of MMC (Medical Male Circumcision), migrant health programmes, Life skills & HIV Programmes for Schools [Primary and High schools], Prevention of Teen pregnancy programmes, Poverty alleviation programmes and Anti-GBV programmes.

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

Furthermore care and support for the children affected is critical. Orphan care initiatives such as: support groups, after school care centres, drop in centres, orphanages, Places of safety, school based feeding schemes, life skills education in schools and pre-schools, scholar transport provision, No-fee school policy, indigent policy.

MONITORING AND EVALUATION

This is one aspect of the three one's principle that as Ehlanzeni we are not doing well. The MOU with GIZ, USAID has supported this area. MOU has come to an end of May 2015. We have to plan post the MOU with USAID. This

area needs strengthening. USAID offered and provided both Technical and financial assistance through its SHIPP programme. It must be acknowledged that SHIPP provided a Technical team of 10 technical officers to assist the District. One Technical Officer was placed in the municipality. This support has influenced the current District AIDS Strategy 2013-2016.

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

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

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

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

Recommendation

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

The Job summary of the AIDS Coordinator will be;

- Establishment, capacity building and strengthening of all AIDS Councils Secretariats including the district.
- Coordinate and Facilitate Sector coordination
- Facilitate and conduct AIDS Councils Strategy review annually
- Conduct quarterly assessments
- To coordinate consolidate projects proposal and programmes as part of the IDP
- Provide Technical support to the AIDS councils in ensuring the implementation of the 4 strategic objectives.
- Support the District AIDS Council secretariat technical perspective on the implementation of the AIDS

Councils strategy

- Coordinate and Harmonize sector, civil society and government implementation plans with AIDS Councils plans.
- Develop tools for the implementation of all AIDS programs
- Coordinate and facilitate programme for care and support of People Living With HIV and AIDS
- Coordinate, establish and sustain partnerships as well as solicit possible funding for EDM

Successes

ARV Distribution as at end of March 2015

Children remaining of ARV treatment: 24 187

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

Condom distribution

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

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

TB Treatment

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

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

Male Medical Circumcision

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

Baby Nevirapine [Protecting babies to be born without HIV]

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

HCT Coverage

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

Home based care NPO Funding [Care and support program]

NPOs funded By DOH: 92 [Target: 92]

Drop in centre funding [Orphan care]

NPOs funded by DSD: 30 drop in centres

OVCs benefitting: 2340

School Nutrition Programme

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

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

HIV Life skills education in schools Programme

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

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

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

Learners with Scholar transport access: 10 000 learners

Municipalities respond to HIV, STIs and TB in two main ways: programming which focuses on interventions that are directly related to HIV, STIs and TB (like community dialogues, condom distribution, and support to orphans and vulnerable children), and mainstreaming. Mainstreaming is critical as all plans are linked to delivery of services through the lens of HIV.

MUNICIPAL RESPONSE

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

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

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

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

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

STRATEGIC GOALS OF THE EHLANZENI DISTRICT STRATEGIC PLAN 2012-2016

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

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

Improve access to comprehensive treatment, care and support services to 80% of all eligible people living with HIV, STIs and TB; 70% of them being alive 5 years after treatment initiation

Mitigation of the socio-economic impacts of HIV, STI's and TB especially among the most

vulnerable groups such as orphans and children, PLHIV (people Living with HIV) and their caregivers and/or families and guard against any form of discrimination and stigmatisation.

Strengthening the capacity of all sectors and MPAC (Mpumalanga AIDS Council) to respond effectively to the priority goals that have been set.

Guiding Principles of the Ehlanzeni District Strategic Plan

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

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

Results-Oriented and Evidence-Based: The management and coordination of the response will be evidence based and focused on measurable outcomes.

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

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

Alignment with Government Budgeting and Planning Cycle: The PSP is aligned with the government

planning framework to ensure harmonised monitoring, evaluation and reporting of the provincial response.

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

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

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

CHAPTER 6:

ORGANIZATIONAL 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, seventeen strategic objectives were identified which informed the programmes and projects of Ehlanzeni District Municipality for the FY2010/2011, as reflected in the Table below.

Table 33 : The Goals and Strategic Objectives of Ehlanzeni District Municipality for the FY2010/2011 to 2015/16

GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA
1) Ensuring integrated development planning for the District as a whole	Improve the IDP standards of EDM and the LMs	Good Governance and Public Participation
	Mainstreaming of marginalized groups	Institutional Transformation and Development
2) Promoting sustainable livelihoods through socio-economic development and services	Establish Partnerships with private sector organizations which are beneficial to the district	Local Economic Development / Basic Service Delivery
	Ensure best institutional processes and systems through benchmarking, research and innovation	Basic Service Delivery
	Deliver services and implement projects in line with the mandate of Ehlanzeni District Municipality	Basic Service Delivery
	Create a conducive environment for district economic development and growth	Local Economic Development
3) Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Support Local Municipalities in specific areas of need	Basic Service Delivery
	Strengthen IGR and stakeholder relations	Good Governance and Public Participation
4) Building a modern and Performance driven municipality	Manage Performance	Institutional Transformation and Development
	Implement M&E	
	Improve staff skills and development	
	Improve internal and external communication	
	Manage organizational risk	
	Improve institutional transformation and development	
	Ensure prudent financial management	

6.1. REPORT ON ORGANISATIONAL STRATEGY FOR FY 2013/2014

A summary of the performance of the Municipality in terms of the targets set for the FY2013/14 is provided in Table 8 underneath.

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



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



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








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







Table 8 : Performance Results for FY2013/14

KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services	Deliver services and implement projects in line with the mandate of EDM	Service delivery and Project implementation	Percentage of Programmes/ projects being implemented within project specifications (time frame, contract amount, scope and quality)	83% (for FY 2012/2013)	75% of projects implemented within project specifications (time frame, contract amount, scope and quality) by 30 June 2014	77% of the projects are being implemented as per project schedule within the planned specifications during the FY 2013/14	
Basic Service Delivery	Building the capacity of Local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Support and Monitor Local municipalities in specific areas of need	Support to Local Municipalities	Number of Local Municipal Support programmes implemented	5 Local Municipal Support programmes drafted	5 Local Municipal Support Programmes implemented by 30 June 2014	Support was provided to the Local Municipalities in terms of the Adopt-a-Municipality programme. Apart from this support, functional support was also provided in terms of GIS, LED and Disaster Management. The District Municipality also	







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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
							implemented various technical projects on behalf of local municipalities.	
Basic Service Delivery	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Support and Monitor Local municipalities in specific areas of need	Support to Local Municipalities	Number of municipalities with an improved Audit Report in terms of material findings	1 improved audit finding (Umjindi)	5 Municipalities with an improved Audit Report in terms of material findings by 30 June 2014	Two LMs showed improvement in terms of material findings, namely Nkomazi and Thaba Chweu LMs	
Basic Service Delivery	Promoting sustainable livelihoods through socio-economic development and services	Establish Partnerships which are beneficial to EDM	Partnerships with economic and service delivery value	Number of partnerships established/ formalised which benefits the Municipality in terms of service delivery	MOU with NIHE, Nelson Mandela University and LEFPA	7 partnerships (maintain the existing 4 add 3 with Working on Fire, UJ & MILE) by 30 June 2014	8 Partnerships; maintained the partnerships with NIHE, Nelson Mandela University and LEFPA. Partnership formalised with Working on Fire, UJ, FFA Operations, EWSETA and IOM. Partnership with MILE in process.	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Establish Partnerships which are beneficial to EDM	Partnerships with economic benefit	Number of partnerships with economic benefit established/ formalised	3 (LVCC, CID and Barberton Mines)	4 partnerships (maintain the existing 3 and add 1 new partnership) for the FY	5 Partnerships; maintained the partnerships with CID, LVCC, Safety Ambassadors and Barberton Mines. The partnership with Protea Tyres was formalised.	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create a conducive environment for district economic development and growth	Regional Economic Growth	Number of procurement reports submitted to Council	12 reports for the FY2012/13	12 procurement reports submitted to Council by 30 June 2014	8 procurement reports were submitted to Council by 30 June 2014	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create a conducive environment for district economic development and growth	Regional Economic Growth	Number of job opportunities created through the EPWP programme	352 (FY 2011/12)	200 job opportunities created through the EPWP programme by 30 June 2014	210 job opportunities were created through the EPWP programme by 30 June 2014	






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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create a conducive environment for district economic development and growth	Regional Economic Growth	Number of strategic LED projects funded	0 LED projects funded	1 LED project funded by 30 June 2014	DTI funded LED projects in terms of the Nkomazi SEZ project, which is to be implemented by MEGA.	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create a conducive environment for district economic development and growth	Regional Economic Growth	Number of projects implemented as part of the Rural Central Business Districts	No projects implemented	Phase 1 of the Kamaqhekeza CBD completed by 30 November 2013	Phase 1 of the Kamaqhekeza CBD was completed by 25 November 2013	
Local Economic Development	Promoting sustainable livelihoods through socio-economic development and services	Create an environment conducive for district economic development and growth	Regional Economic Growth	Number of cooperatives benefitting from training and mentorship programmes	8 SMME's trained	6 cooperatives benefitting from training and mentorship programmes by 30 June 2014	Six cooperatives benefitted from training and mentoring programmes	
Financial Viability and Management	Promoting sustainable livelihoods through socio-economic development and services	Solicit external funding	Business Plans for funding	Number of business plans funded by funding institutions	2 business plans were submitted for funding	2 business plans funded by 30 June 2014	Two business plans were funded : a) Funding to the amount of R31, 000,000 was secured through the Energy and Water SETA for learnerships to 500 learners. b) Funding to the amount of R10 million was secured through South African National Biodiversity Institute to improve the biodiversity in the district.	
Financial Viability and Management	Building a modern and performance-driven municipality	Ensure prudent financial management	Compliance with legislative framework	Maintain the status of the audit opinion for EDM	Unqualified Audit Opinion for EDM on the FY2011/12	Unqualified Audit Opinion for EDM on the FY2012/13	Unqualified Audit Opinion maintained for FY 2012/13.	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Implement M&E	Monitoring and Evaluation	Performance Management Framework reviewed to include	No M&E in place	Performance management Framework reviewed	Performance Management Policy Framework was reviewed to include M&E by 30 May 2014	






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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
				M&E		to include M&E by 30 September 2013		
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure best institutional processes and systems through benchmarking, research and innovation	Benchmarking	Number of organizational benchmarking engagements	1 (Kwa-Zulu Natal)	2 Organisational benchmarking engagements by 30 June 2014	Five benchmarking engagements were held by 30 June 2014 with the following municipalities: Bojanala Platinum District (North West), Amathole, Chris Hani, Umgungundlovu (Kwazulu Natal) and Eden District Municipalities (Western Cape).	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure best institutional processes and systems through benchmarking, research and innovation	Research and Development	Tabling of the R&D Strategy	No R&D Strategy	R&D Strategy tabled by 30 December 2013	Draft R&D Strategy was developed and was tabled to Council during August 2014.	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure best institutional processes and systems through benchmarking, research and innovation	Research and Development	R&D Implementation Plan drafted by 30 June 2014	No R&D Plan	R&D Implementation Plan to be drafted by 30 June 2014	The R&D Implementation Plan was drafted by 30 June 2014	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Improve staff skills and development	Training and Development of Staff	Percentage of programmes in Workplace Skills Plan implemented	6 % of programmes in the Workplace Skills Plan implemented for FY 2012/13	100% of the programmes contained in the Workplace Skills Plan to be implemented by 30 June 2014	30% of the programmes contained in the Workplace Skills Plan was implemented, which are 17 out of the 56 planned programmes	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure internal & external communication	Communication, marketing and branding	Average Network service and server uptime for the FY2013/14	No baseline	An average of 90% network service and server uptime for the FY2013/14	99% network service and server uptime for the FY2013/14	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Ensure internal & external communication	Communication, marketing and branding	Average Website uptime for the FY2013/14	No baseline	An average of 90% website uptime for the FY2013/14	97% website uptime achieved for the FY2013/14	








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KPA	GOAL	OBJECTIVE	PROGRAMM E	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Institutional Transformation and Development	Ensuring integrated development planning for the District as a whole	Ensure mainstreaming of marginalised groups	Mainstreaming	Number of marginalised groups targeted by district programmes/ projects	4 groups: Women, children, youth and disabled.	4 groups - women, children, youth and disabled targeted by 31 March 2014	Five groups were reached with the projects/ programmes (women, youth, disabled, elderly and children) which were implemented by 31 March 2014	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Manage Performance	Organisational Performance Management System	SDBIP to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2012/13 signed off by the Executive Mayor within 28 days after approval of the budget	SDBIP for the FY 2013/14 to be signed off by the Executive Mayor within 28 days after approval of the budget	SDBIP for FY2013/14 signed off by the Executive Mayor within 28 days after the approval of the budget. SDBIP reviewed in the third quarter.	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Manage Performance	Organisational Performance Management System	Frequency of organisational performance review sessions	4 (FY2012/13)	4 quarterly performance review sessions by 30 June 2014	Four organisational performance review sessions were held by 30 June 2014: The Annual performance review session (FY2012/13), the First Quarter review session, the Mid Term Review session and the Third Quarter review session.	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Manage Performance	Individual Performance Management Systems	Number of performance appraisals on the IPMS for the FY	No appraisals done in 2012/2013, performance agreements signed by staff	4 performance appraisals by 30 June 2014	4 performance appraisals were done by 30 June 2014	
Institutional Transformation and Development	Building a modern and performance-driven municipality	Manage risks to the organisation	Risk management	Number of updates of the Organisational Risk Register	4 updates of the Organisational Risk Register	4 updates of the Organisational Risk Register by 30 June 2014	4 quarterly updates of the risk register were done and presented to the Risk and Fraud Prevention Committee Meetings	








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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Institutional Transformation and Development	Building a modern and performance-driven municipality	Improve institutional transformation and development	Institutional development	Number of reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer	No baseline	2 reports on compliance by 30 June 2014	Two reports on compliance were compiled and submitted to the Risk & Fraud Prevention Committee by 30 June 2014.	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Number of IDPs (DM and LMs) with rankings of 75% and above for the IDPs of the District and the LMs in terms of the IDP-assessment	Six IDPs with a ranking of 70% and above% (FY2012/ 13: Ehlanzeni DM: 88%; Bushbuckridge LM : 76%; Umjindi LM: 76%; Mbombela LM: 92%; Nkomazi LM: 84%; Thaba Chweu LM: 32%)	Five IDPs (including Local Municipal IDPs) with rankings of 75% and above in terms of the IDP-assessment by 30 June 2014	Six IDPs achieved rankings above 75%; EDM IDP = 88%, MLM IDP = 93%, NLM IDP = 89%, BLM IDP = 88%, ULM IDP = 87%, TCLM IDP = 85%	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Sanitation Master Plan developed	No Sanitation Master Plan in place	Sanitation Master Plan developed by 31 March 2014	The Sanitation Master Plan was developed by 31 March 2014.	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Rural Development Strategies of the Local Municipalities developed	Rural Development Strategy for the District	Rural Development Strategies of the Local Municipalities developed by 31 March 2014	The Rural Development Strategies of the Local Municipalities were developed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Draft Communication Strategies for Umjindi and Thaba Chweu Local Municipalities developed	Mbombela, Nkomazi and Bushbuckridge LM do have Communication Strategies in place	Draft Communication Strategies for Umjindi and Thaba Chweu Local Municipalities developed by 31	Draft Communication Strategies for Umjindi and Thaba Chweu Local Municipalities were developed by 31 December 2013	




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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
						December 2013		
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Draft HR Strategies for local municipalities developed	Local Municipalities do not have HR Strategies	Draft HR Strategies for local municipalities developed by 31 March 2014	Draft HR Strategies for local municipalities were developed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Youth Strategy for Thaba Chweu local municipality developed	Youth Strategy for Ehlanzeni District Municipality in place	Youth Strategy for Thaba Chweu local municipality developed by 31 March 2014	Youth Strategy for Thaba Chweu local municipality was developed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Gender Strategies for Umjindi, Thaba Chweu, Bushbuckridge and Nkomazi local municipalities developed	Gender Strategy for Ehlanzeni District Municipality in place	Gender Strategies for Umjindi, Thaba Chweu, Bushbuckridge and Nkomazi local municipalities developed by 31 March 2014	Gender Strategies for Umjindi, Thaba Chweu, Bushbuckridge and Nkomazi local municipalities were developed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Disability Strategies for Nkomazi and Thaba Chweu local municipalities developed	Disability Strategy for Ehlanzeni District Municipality in place	Disability Strategies for Nkomazi and Thaba Chweu local municipalities developed by 31 March 2014	Disability Strategies for Nkomazi and Thaba Chweu local municipalities were developed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Unbundling of the District Transport Plan (into LM Plans)	Two LMs have Transport Plans	Unbundling of the District Transport Plan (into LM Plans) by 31 March 2014	The Unbundling of the District Transport Plan was completed during May 2014.	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Rural Development Strategy of the District reviewed	Outdated Rural Development Strategy	Rural Development Strategy of the District reviewed by 31 March 2014	Rural Development Strategy of the District reviewed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Municipal Health Strategic Plan reviewed	Municipal Health Strategic Plan developed in 2009 in place	Municipal Health Strategic Plan reviewed by 31 March 2014	Municipal Health Strategic Plan reviewed by 31 March 2014	

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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/TREND
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	LED Strategy (EDM) reviewed	Outdated LED Strategy	LED Strategy (EDM) reviewed by 31 December 2013	LED Strategy reviewed by 31 December 2013	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Financial Plan reviewed	Financial Plan included in IDP for FY2013/14	Financial Plan reviewed by 30 June 2014	Financial Plan reviewed by 30 June 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Disaster Management Plan reviewed	Draft Disaster Management Plan in place for Ehlanzeni District Municipality	Disaster Management Plan reviewed by 31 December 2013	Disaster Management Plan reviewed by 31 December 2013	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	District-wide HIV & TB strategy reviewed	HIV & TB Strategy for Ehlanzeni District Municipality in place	District-wide HIV & TB strategy reviewed by 31 March 2014	District-wide HIV & TB strategy reviewed by 31 March 2014	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Public Participation Strategy for Bushbuckridge LM reviewed	Outdated Public Participation Strategy in place for Bushbuckridge LM	Public Participation Strategy for Bushbuckridge LM reviewed by 31/12/13	Public Participation Strategy for Bushbuckridge LM reviewed by 31/12/13	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Public Participation Strategy for Mbombela LM reviewed	Outdated Public Participation Strategy in place for Mbombela LM	Public Participation Strategy for Mbombela LM reviewed by 31/12/13	Public Participation Strategy for Mbombela LM reviewed by 31/12/13	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Public Participation Strategy for Nkomazi LM reviewed	Below standard draft Public Participation Strategy in place for Nkomazi LM	Public Participation Strategy for Nkomazi LM reviewed by 31/12/13	Public Participation Strategy for Nkomazi LM reviewed by 31/12/13	

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KPA	GOAL	OBJECTIVE	PROGRAMME	INDICATOR	BASELINE	OUTPUT (ANNUAL TARGET)	ACTUAL PERFORMANCE AGAINST ANNUAL TARGET	RESULT/ TREND
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Public Participation Strategy for Thaba Chweu LM reviewed	Outdated Public Participation Strategy in place for Thaba Chweu LM	Public Participation Strategy for Thaba Chweu LM reviewed by 31/12/13	Public Participation Strategy for Thaba Chweu LM reviewed by 31/12/13	
Public Participation and Good Governance	Ensuring integrated development planning for the district as a whole	Improve the standards of EDM and the local municipalities on the IDP	Integrated Development Planning	Public Participation Strategy for Umjindi LM reviewed	Outdated Public Participation Strategy in place for Umjindi LM	Public Participation Strategy for Umjindi LM reviewed by 31/12/13	Public Participation Strategy for Umjindi LM reviewed by 31/12/13	
Public Participation and Good Governance	Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	Strengthen Intergovernmental Relations and Stakeholder relations	Inter-Governmental Relations (IGR) and Stakeholder Relations	Number of meetings held by the following forums : - Municipal Manager's Forum - Executive Mayor's Forum - Speaker's Forum - IDP Representative Forum And Clusters (3)	11 meetings out of 28 for the FY2012/13	28 meetings by 30 June 2014	21 of the 28 planned meetings of the Forums took place by 30 June 2014	

6.1 AUDITOR GENERAL RESPONSE 2012/2013FY

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

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

Financial Year	Finding	Basis for Findings
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

6.3 RESPONSE TO 2014/15 MEC'S COMMENTS

In terms of the 2014/15 IDP assessment MEC's the Mpumalanga Department of Corporative Governance commends Ehlanzeni district municipality for demonstrating its responsiveness to the community needs and the Provincial SOPA priority by allocating all capital funding to water and sanitation projects and programmes. Waste management service provision remains a challenge and has the highest backlog in the district.

ISSUES RAISED	RESPONSE
Part C	
11(a) The public participation strategy to be reviewed and to include mechanism, processes and procedures for complaint management and report back system	The district municipality has reviewed the public participation strategy such that it caters for the mechanisms, processes and report back systems..
(b)The IDP of the District should consider building capacity of local municipalities in all key performance areas beyond service delivery and infrastructure development	EDM has provided training for LM's in a number of key performance areas such as: Public participation training rendered to ward committees and officials, IDP and Planners practitioners were capacitated in project management and budgeting. Other training includes GRAP standards and compliance. In the IMSP EDM has also prioritized more training.
(c) All other issues raised: <ul style="list-style-type: none"> • Incorporating LED programmes and projects in the IDP; • Submission of municipal policies and strategies as annexures to the IDP; • Updating of the organogram in the IDP; and • Assisting LM's to implement PCF resolutions (PCF resolutions such as, allocating 100% Of MIG to water and sanitation projects. 	The gaps were addressed during the implementation of the 2014/2015 IDP. It is evident in the draft IDP's of all the local municipalities.(Water and Sanitation budgets) For more information refer to the attachment of the responses to the MEC comments.

6.4 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Table 34: Sector Plans and Strategies

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

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

6.5 INSTITUTIONAL POLICIES

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

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

CHAPTER 7:

FINANCIAL PLAN

In terms of the Section 26 (h) of Municipal Systems Act, 32 of 2000, municipalities must ensure that a financial plan which must include a budget projection for at least the next three financial years. This plan must be in line with the Municipal Finance Management Act, 56 of 2003 and treasury regulations in terms of policies and guidelines and procedures to be followed. EDM has developed its Financial Plan in 2013 which amongst other things include the following:

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

The plan further identifies challenges facing municipalities with respect to financial planning and complying with all the acceptable and applicable standards e.g. GRAP 17. The municipality further identifies strategic long range solutions which will ensure that municipal performance improves accountability and the adequate usage of tax payers money. In the case of district, the plan also identifies the need to provide support and arrange capacity building sessions to support LMs. This is for the third time and surely indicates the increased proper financial governance and application of internal risks control measures. The plan also allude in brief the SCM and how it can be customized such that it benefits local people that are emerging SMMEs and Cooperatives. There is a strong link with LED initiatives of the district as the finance department keeps records of jobs created and the companies appointed for execution.

7.1 CAPITAL BUDGET 2015-16

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	FUNDER	2015/2016 FINANCIAL YEAR						TOTAL BUDGET	2016/'2017	2017/'2018	Department
		ROADS	DoE	DWS	EDM						
EHLANZENI DISTRICT MUNICIPALITY											
RURAL ROAD ASSET MANAGEMENT SYSTEM		1 893 000			-		1 893 000	1 958 000	2 056 000	TECHNICAL OFFICE OF THE MM	
PMS SYSTEM					200 000		200 000	250 000	300 000	FINANCE	
COMPUTER EQUIPMENT					450 000		450 000	400 000	400 000	FINANCE	
FINANCIAL SYSTEM UPGRADE					200 000		200 000	2 500 000	2 500 000	FINANCE	
HEALTHCARE WASTE MANAGEMENT					600 000		600 000			MUNICIPAL HEALTH	
INTERNAL AUDIT SOFTWARE					100 000		100 000			INTERNAL AUDIT	
FINANCIAL MANAGEMENT AND GRAP (LM'S)					4 100 000		4 100 000	4 000 000	3 500 000	FINANCE	
VEHICLES - EDM					1 800 000		1 800 000	2 500 000		CORPORATE SERVICES	
UPGRADE LABORATORY					300 000		300 000	200 000	-	MUNICIPAL HEALTH	
EQUIPMENT OF LABORATORY					500 000		500 000	500 000	500 000	MUNICIPAL HEALTH	
					-		-				
TOTAL					1 893 000		8 250 000	10 143 000	12 308 000	9 256 000	
MBOMBELA LOCAL MUNICIPALITY											

	TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY										
	NKOMAZI LOCAL MUNICIPALITY										
	DRIEKOPPIES UPGRADING					14 250 000		14 250 000	26 742 500	18 803 350	TECHNICAL
	SIBANGE BWS					14 250 000		14 250 000	24 896 650	33 155 000	TECHNICAL
	ELECTRIFICATION/STREET LIGHTS						2 100 000	2 100 000	1 500 000		TECHNICAL
	DATA CLEANSING						600 000	600 000	600 000	600 000	FINANCE
	TOTAL ALLOCATION NKOMAZI MUNICIPALITY					28 500 000	2 700 000	31 200 000	53 739 150	52 558 350	
	THABA CHWEU LOCAL MUNICIPALITY										
	ELECTRIFICATION/STREET LIGHTS						1 400 000	1 400 000	1 500 000	1 603 695	TECHNICAL
	WASTE WATER TREATMENT WORKS						4 500 000	4 500 000	-		TECHNICAL
	TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY						5 900 000	5 900 000	1 500 000	1 603 695	
	UMJINDI LOCAL MUNICIPALITY										
	WASTE WATER TREATMENT WORKS						3 000 000	3 000 000			TECHNICAL
	ELECTRIFICATION/STREET LIGHTS						1 400 000	1 400 000	1 500 000	1 000 000	TECHNICAL
	DATA CLEANSING						1 300 000	1 300 000	1 000 000		FINANCE

								-			
	TOTAL ALLOCATION UMJINDI LOCAL MUNICIPALITY		-	-	-	-	5 700 000	5 700 000	2 500 000	1 000 000	
	BUSHBUCKRIDGE LOCAL MUNICIPALITY										
	ELECTRIFICATION/STREET LIGHTS						2 100 000	2 100 000	1 493 001	1 000 000	TECHNICAL
	DATA CLEANSING						800 000	800 000	800 000	800 000	FINANCE
	TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY		-	-		-	2 900 000	2 900 000	2 293 001	1 800 000	
			-	-	-	-	-	-	-	-	
	TOTAL		-	1 893 000	-	28 500 000	25 450 000	55 843 000	72 340 151	66 218 045	
	BALANCING TO SOURCE OF FUNDS						10 607 000	12 500 000	12 500 000	12 500 000	
						(0)			-	-	
			-	1 893 000	-	28 500 000	25 450 000	55 843 000	72 340 151	66 218 045	
			-	-	-	-	-	-	-	-	

7.2 OPERATING BUDGET 2015-16

APPROVED BUDGET 2015-2015 as per Council Resolution A168/2015 on the 28th May 2015			
EHLANZENI DISTRICT MUNICIPALITY		16:25	
OPERATING BUDGET 2015/2016			
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
SUMMARY			
SALARIES WAGES AND ALLOWANCES			
SALARIES	56 400 177	59 727 800	63 072 600
BONUS	4 984 890	5 279 200	5 574 800
ACTING ALLOWANCE	850 000	900 200	950 500
ALLOWANCE TELEPHONE	-	-	-
HOUSING ALLOWANCES	1 230 480	1 303 000	1 375 900
MEDICAL FUND COUNCIL CONTRIBUTION	6 399 943	6 777 700	7 157 100
OVERTIME	828 076	876 900	925 800
PENSION FUND COUNCIL CONTRIBUTION	11 498 117	12 176 600	12 858 500
REDEMPTION OF LEAVE	-	-	-
TRAVELING ALLOWANCES	11 770 728	12 197 100	12 880 100
UNEMPLOYMENT INSURANCE FUND	228 800	242 500	256 400
S.A.R.S SKILLS LEVY	648 279	686 500	724 900
INDUSTRIAL LEVY	8 150	7 910	8 310
STAND-BY	14 900	15 700	16 500
TOTAL SALARY WAGES AND ALLOWANCES	94 862 540	100 191 110	105 801 410
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	9 429 924	9 986 200	10 545 400
ALLOWANCES COUNCILLORS HOUSING	224 980	238 300	251 600
CONTRIBUTION TO UIF	5 513	5 800	6 100
ALLOWANCES COUNCILLORS TRAVEL	3 071 036	3 252 300	3 434 400
ALLOWANCES: APPOINTED COUNCILLORS	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	229 846	243 400	256 900
PENSION FUND CONTRIBUTION	933 101	988 100	1 043 400
CELLPHONE ALLOWANCE: PART TIME COUNCILLORS	270 010	285 900	301 900
SITTING ALLOWANCE	277 174	293 500	309 900
MEDICAL AID CONTRIBUTION	156 956	166 200	175 500
	14 598 540	15 459 700	16 325 100
GENERAL EXPENSES			
TOURISM INDABA	211 600	224 100	236 600
LED & TOURISM DEVELOPMENT & PROMOTION	1 058 000	1 120 400	1 183 100
AWARENESS CAMPAIGNS	887 746	940 100	992 800
ADVERTISING	209 600	222 000	234 400
AIDS COUNCILS	250 000	264 800	279 600
ANNUAL REPORT	178 160	188 700	199 300
ANALYSING OF SAMPLES	85 000	90 000	95 000
ASSISTANCE TO LOCAL MUNICIPALITIES	2 500 000	2 647 500	3 157 900
AUDIT AND RISK COMMITTEE	650 000	688 400	727 000

BACTERIOLOGICAL TEST	-	-	-
BANK CHARGES	91 429	96 800	102 200
BURSARIES EMPLOYEES	209 600	222 000	234 400
CASH COLLECTION SERVICES	-	-	-
CONFERENCE AND SEMINARS	117 598	124 600	131 600
COMMUNITY OUTREACH	2 500 000	2 647 500	2 795 800
COMMUNITY PROFILING THROUGH RCH	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	1 850 000	1 959 200	2 068 900
CONFERENCE & CONGRESS	402 090	425 800	449 600
CORPORATE IMAGE, WEBSITE AND NET	272 480	288 600	304 800
CORPORATE GIS SHARED SERVICES	952 200	1 008 400	1 064 900
DISASTER MANAGEMENT OPERATIONAL	1 800 000	1 906 200	2 012 900
DISASTER MANAGEMENT EMERGENCY	1 000 000	1 059 000	1 118 300
DEVELOPMENT OF IT STRATEGIC PLAN	250 000	264 800	279 600
ELECTRICITY	3 020 608	3 198 800	3 377 900
EDM CENTRAL IMPROVEMENT DISTRICT	1 320 000	1 397 900	1 476 200
EMPLOYEE ASSISTANCE PROGRAMME	52 400	55 500	58 600
DISTRICT DISASTER MANAGEMENT DRY FORUM	60 000	63 500	67 100
ENGINEERING MEMBERSHIP FEES	8 165	8 600	9 100
ENTERTAINMENT	860 904	911 700	962 600
FACILITY MANAGEMENT SERVICES-RIALS	2 153 600	2 280 700	2 408 400
EQUIPMENT RENTAL AND SERVICES	314 400	332 900	351 500
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 300 000	1 376 700	1 453 800
FIRST AID STOCK	5 832	6 200	6 500
FUEL AND LUBRICANTS	733 600	776 900	820 400
GRAP TECHNICAL SUPPORT	954 078	1 328 100	1 402 500
GIS OPERATIONAL COSTS	157 354	166 600	175 900
GIS SUPPORT TO LM'S	353 275	374 100	395 000
HANDY MAN SERVICES	20 960	22 200	23 400
HIV/AIDS MOBILISATION PROGRAMS	450 000	476 600	503 300
IDP REVIEW	350 000	370 700	391 500
INCIDENT COMMAND VEHICLE MAINTANANCE	46 658	49 400	52 200
INTERFACE WITH TRADITIONAL LEADERS	160 000	169 400	178 900
INSURANCE	943 200	998 800	1 054 700
INTEREST ON EXTERNAL LOAN DBSA	32 061 245	32 061 245	32 061 245
INTEREST OTHER	-	-	-
MAKHONJWA HERITAGE SITE	200 000	211 800	223 700
LONG TERM DEVELOPMENT STRATEGY	-	-	-
LEARNERSHIP PROGRAMMES & NSHIP	-	-	-
LED OUTREACH PROGRAM BUSINESS DAYS COMMUNITIES	78 133	82 700	87 300
LEGAL COST	500 000	529 500	559 200
MAM - SAFETY & SECURITY	-	-	-
MARKETING & PUBLICITY	471 600	499 400	527 400
MATERIAL AND STOCK	329 904	349 400	369 000
MAYOR'S BURSARIES	450 000	476 600	503 300
MEMBERSHIP FEES SALGA	-	-	-
MPAC OPERATIONAL COSTS	300 000	317 700	335 500
MINIMUM COMPETENCY	250 000	264 800	279 600
IMIMEMO	300 000	317 700	335 500
MUNICIPAL HEALTH OPERATIONAL COSTS	504 000	533 700	563 600
OFFICE RENTAL	-	-	-
PMS OPERATIONAL COSTS- EDM FUNDS	-	-	-
POST BAG AND POST BOX RENTAL	4 192	4 400	4 600
POSTAGE AND STAMPS	8 947	9 500	10 000

PRINTING AND STATIONERY	1 270 485	1 345 600	1 420 900
PROFESSIONAL SERVICES	500 000	529 500	559 200
PROGRAMS AND CAMPAIGNS	650 000	688 400	727 000
PROTECTIVE CLOTHING	34 357	36 400	38 400
REFERENCE BOOKS & PERIODICALS	-	-	-
RELOCATION & INFORMATION CENTRE	83 840	88 800	93 800
RELOCATION & RECRUITMENT COSTS	100 608	106 500	112 500
RISK ASSESSMENT	126 960	134 500	142 000
DISASTER RISK PROFILLING	-	-	-
RATES	1 613 920	1 709 100	1 804 800
IT OUTSOURCE AUDIT	500 000	529 500	559 200
SUPPORT TO LOCAL INITIATIVES	-	-	-
SAFETY AMBASSADORS	3 800 000	4 024 200	4 249 600
SKILLS DEVELOPMENT:EMPLOYEES	900 000	953 100	1 006 500
SKILLS DEVELOPMENT LEVY	91 192	96 600	101 900
SECURITY SERVICES	1 200 000	1 270 800	1 342 000
TELEPHONE	1 323 926	1 402 100	1 480 600
TRADE ZONES	-	-	-
TRAVELING AND SUBSISTANCE	5 059 856	5 671 600	6 011 600
VEHICLES LICENSES	18 181	19 300	20 400
WATER	300 000	317 700	335 500
WEBSITE MAINTANANCE	-	-	-
VOLUNTEER PROGRAMME	800 000	847 200	894 600
VECTOR CONTROL	209 600	222 000	234 400
PLANNING INFORMATION	58 322	61 800	65 300
IGR WATER COLLABORATION FORUM	8 346	8 800	9 300
PROFESSIONAL MEMBERSHIP	1 216 256	1 288 000	1 360 200
MORAL REGENERATION	264 882	280 500	296 200
PUBLIC PARTICIPATION AND LTATION PROCESS	800 000	847 200	894 600
EDM SPEAKERS FORUM	104 800	111 000	117 200
IMPLEMENTATION OF CORPORATE GIS	-	-	-
INTERGRATION OF GIS SYSTEM WITH ESS SYSTEMS	-	-	-
GIS BASELINE ACQUISITION	-	-	-
AIR QUALITY MANAGEMENT PLAN	-	-	-
AIDS COUNCILS	-	-	-
DISASTER MANAGEMENT PLAN	-	-	-
INDIVIDUAL PMS	500 000	529 500	559 200
METRO FM AWARDS	-	-	-
PROGRAMMES AND SUPPORT	-	-	-
CAPACITY BUILDING (COUNCILLORS)	262 000	277 500	293 000
WOMEN'S COUNCIL DIALOGUE	300 000	317 700	335 500
DISABILITY PROGRAMMES	400 000	423 600	447 300
YOUTH PROGRAMMES	500 000	529 500	559 200
SMME DEVELOPMENT	1 000 000	1 059 000	1 118 300
CHIEF WHIP'S INTERFACE PROGRAMMES	330 000	349 500	369 100
TOTAL GENERAL EXPENSES	88 526 089	92 489 145	96 257 445
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	112 957	119 600	126 100
R&M: OFFICE FURNITURE AND MENT	240 383	254 500	268 600
R&M: FIRE BRIGADE WAGONETTES	10 480	11 100	11 200
R&M: VEHICLES	83 840	88 800	93 800
TOTAL REPAIR AND MAINTENANCE	447 659	474 000	499 700
CONTRIBUTION TO CAPITAL OUTLAY			

TOTAL CONTRIBUTIONS TO CAPITAL	354 419	542 800	573 100
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	3 145 933	3 331 500	3 518 100
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	12 500 000	12 500 000	12 500 000
CTF: PERFORMANCE BONUS	800 000	876 000	925 100
TOTAL CONTRIBUTION TO FUNDS	16 445 933	16 707 500	16 943 200
TOTAL EXPENDITURE	215 235 180	225 864 255	236 399 955
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(262 880)	(276 815)	(292 300)
RENTAL: ATM STANDARD BANK	(22 400)	(23 699)	(25 000)
RENTAL:CANTEEN	(80 900)	(85 592)	(90 400)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(366 180)	(386 106)	(407 700)
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST ON CURRENT BANK ACCOUNT	(3 200 000)	(3 500 000)	(3 696 000)
TOTAL INTEREST	(3 200 000)	(3 500 000)	(3 696 000)
OTHER INCOME			
SUNDRY INCOME	(1 200 000)	(93 300)	(93 300)
PROFESSIONAL FEE	(1 500 000)	(2 717 850)	(2 734 650)
HEALTH CERTIFICATE	-	-	-
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(130 000)	-	-
RSC INCOME BAD DEBT RECOVERY	-	-	-
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM 2010	-	-	-
TOTAL OTHER INCOME	(2 830 000)	(2 811 150)	(2 827 950)
FUNDS ALLOCATED TO COUNCIL ITO			
Equitable share	(66 103 000)	(67 345 000)	(66 952 000)
Equitable share: RSC Levies Replacement	(151 338 000)	(155 605 000)	(159 687 000)
Finance Management Grant	(1 500 000)	(1 500 000)	(1 500 000)
Municipal Systems Improvement Grant	(940 000)	(960 000)	(1 033 000)
Department of Public Works	(1 908 000)		
	(221 789 000)	(225 410 000)	(229 172 000)
MUNICIPAL PROPERTY RATES			
PROPERTY RATES	-	-	-
TOTAL MUNICIPAL PROPERTY RATES	-	-	-
TOTAL OPERATING INCOME	(258 578 180)	(285 704 406)	(290 118 000)
OPERATING (SURPLUS)/ LOSS	(43 343 000)	(59 840 151)	(53 718 045)

CONDITIONAL GRANTS- DORA			
Department of Public Works	-	-	-
Rural Road Asset Management Systems	(1 893 000)	(1 958 000)	(2 056 000)
DWS	(28 500 000)	(51 639 150)	(51 958 350)
Energy Efficiency and Demand Side ement Grant	-		
National Department Roads & Transport			
Dept of Finance (MPU)	-	-	-
	(30 393 000)	(53 597 150)	(54 014 350)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	223 419	404 100	426 700
CTCO: OFFICE FURNITURE & EQUIPMENT	131 000	138 700	146 400
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	354 419	542 800	573 100
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
OFFICE OF THE EXECUTIVE MAYOR			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 288 095	1 364 100	1 440 500
BONUS	107 341	113 700	120 100
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	32 928	34 900	36 900
MEDICAL FUND COUNCIL CONTRIBUTION	174 027	184 300	194 600
OVERTIME	104 800	111 000	117 200
PENSION FUND COUNCIL CONTRIBUTION	283 381	300 100	316 900
TRAVELING ALLOWANCES	264 960	280 600	296 300
UNEMPLOYMENT INSURANCE FUND	6 400	6 800	7 200
S.A.R.S SKILLS LEVY	16 933	17 900	18 900
INDUSTRIAL LEVY	400	400	400
STAND-BY	-		
TOTAL SALARY WAGES AND ALLOWANCES	2 279 266	2 413 800	2 549 000
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	569 070	602 600	636 300
ALLOWANCES COUNCILLORS TRAVEL	241 550	255 800	270 100
ALLOWANCES COUNCILLORS HOUSING	98 003	103 800	109 600
CELLPHONE ALLOWANCE: FULL TIME CILLORS	24 171	25 600	27 000
MEDICAL AID CONTRIBUTION	23 553	24 900	26 300
PENSION FUND CONTRIBUTION	79 927	84 600	89 300
	1 036 275	1 097 300	1 158 600
GENERAL EXPENSES			
COMMUNITY OUTREACH	2 500 000	2 647 500	2 795 800
ENTERTAINMENT	41 920	44 400	46 900
MATERIAL AND STOCK	-	-	-
MAYOR'S BURSARIES	450 000	476 600	503 300
PRINTING AND STATIONERY	33 746	35 700	37 700

SKILLS DEVELOPMENT LEVY	8 845	9 400	9 900
TRAVELING AND SUBSISTANCE	262 000	277 500	293 000
WOMEN'S COUNCIL DIALOGUE	300 000	317 700	335 500
TOTAL GENERAL EXPENSES	3 596 511	3 808 800	4 022 100
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	2 917	3 100	3 300
R&M: OFFICE FURNITURE AND MENT	2 917	3 100	3 300
TOTAL REPAIR AND MAINTENANCE	5 833	6 200	6 600
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	-	-	-
TOTAL EXPENDITURE	6 917 884	7 326 100	7 736 300
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	-	-	-
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
OFFICE OF THE SPEAKER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	2 510 810	2 658 900	2 807 800
BONUS	209 234	221 600	234 000
HOUSING ALLOWANCES	65 856	69 700	73 600
MEDICAL FUND COUNCIL CONTRIBUTION	348 054	368 600	389 200
OVERTIME	64 800	68 600	72 400
PENSION FUND COUNCIL CONTRIBUTION	552 378	585 000	617 800
TRAVELING ALLOWANCES	581 520	615 800	650 300
UNEMPLOYMENT INSURANCE FUND	12 800	13 600	14 400
REDEMPTION OF LEAVE	-	-	-
S.A.R.S SKILLS LEVY	33 674	35 700	37 700
INDUSTRIAL LEVY	400	37	37
TOTAL SALARY WAGES AND ALLOWANCES	4 379 526	4 637 537	4 897 237
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	5 373 980	5 691 000	6 009 700
ALLOWANCES COUNCILLORS TRAVEL	1 499 043	1 587 500	1 676 400
ALLOWANCES COUNCILLORS HOUSING	5 152	5 500	5 800
CONTRIBUTION TO UIF	5 513	5 800	6 100
CELLPHONE ALLOWANCE: FULL TIME CILLORS	24 171	25 600	27 000
CELLPHONE ALLOWANCE: PART TIME CILLORS	270 010	285 900	301 900

SITTING ALLOWANCE	277 174	293 500	309 900
MEDICAL AID CONTRIBUTION	42 199	44 700	47 200
PENSION FUND CONTRIBUTION	461 921	489 200	516 600
	7 959 163	8 428 700	8 900 600
GENERAL EXPENSES			
ENTERTAINMENT	600 000	635 400	671 000
INTERFACE WITH TRADITIONAL LEADERS	160 000	169 400	178 900
MATERIAL AND STOCK	104 800	111 000	117 200
IMMEMO	300 000	317 700	335 500
MPAC OPERATIONAL COSTS	300 000	317 700	335 500
PRINTING AND STATIONERY	16 585	17 600	18 600
SKILLS DEVELOPMENT LEVY	44 226	46 800	49 400
TRAVELING AND SUBSISTANCE	829 567	1 191 700	1 258 400
MORAL REGENERATION	264 882	280 500	296 200
TELEPHONE	8 384	8 900	9 400
PUBLIC PARTICIPATION AND LTATION PROCESS	800 000	847 200	894 600
EDM SPEAKERS FORUM	104 800	111 000	117 200
TOTAL GENERAL EXPENSES	3 533 243	4 054 900	4 281 900
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	15 720	16 600	17 500
R&M: OFFICE FURNITURE AND MENT	69 520	73 600	77 700
TOTAL REPAIR AND MAINTENANCE	85 240	90 200	95 200
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	-	-	-
TOTAL EXPENDITURE	15 957 172	17 211 337	18 174 937
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	-	-	-
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
OFFICE OF THE CHIEF WHIP			
SALARIES WAGES AND ALLOWANCES			
SALARIES	239 940	254 100	268 300
BONUS	19 995	21 200	22 400
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	8 232	8 700	9 200
MEDICAL FUND COUNCIL CONTRIBUTION	43 507	46 100	48 700
OVERTIME	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	52 787	55 900	59 000

TRAVELING ALLOWANCES	-	-	-
UNEMPLOYMENT INSURANCE FUND	1 600	1 700	1 800
S.A.R.S SKILLS LEVY	2 682	2 800	3 000
INDUSTRIAL LEVY	50	37	37
TOTAL SALARY WAGES AND ALLOWANCES	368 793	390 537	412 437
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	477 706	505 900	534 200
ALLOWANCES COUNCILLORS TRAVEL	181 165	191 900	202 600
ALLOWANCES COUNCILLORS HOUSING	-	-	-
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	24 171	25 600	27 000
MEDICAL AID CONTRIBUTION	20 036	21 200	22 400
PENSION FUND CONTRIBUTION	67 906	71 900	75 900
	770 984	816 500	862 100
GENERAL EXPENSES			
ENTERTAINMENT	10 480	11 100	11 700
MATERIAL AND STOCK	18 105	19 200	20 300
PRINTING AND STATIONERY	11 056	11 700	12 400
SKILLS DEVELOPMENT LEVY	5 528	5 900	6 200
TRAVELING AND SUBSISTANCE	31 851	33 700	35 600
CHIEF WHIP'S INTERFACE PROGRAMMES	330 000	349 500	369 100
TOTAL GENERAL EXPENSES	407 021	431 100	455 300
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND EQUIPMENT	10 480	11 100	11 700
TOTAL REPAIR AND MAINTENANCE	20 960	22 200	23 400
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	10 480	11 100	11 700
TOTAL EXPENDITURE	1 578 238	1 671 437	1 764 937
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	10 480	11 100	11 700
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	10 480	11 100	11 700
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
MAYORAL COMMITTEE			
SALARIES WAGES AND ALLOWANCES			

SALARIES	1 260 943	1 335 300	1 410 100
BONUS	105 079	111 300	117 500
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	41 160	43 600	46 000
MEDICAL FUND COUNCIL CONTRIBUTION	217 534	230 400	243 300
OVERTIME	10 800	11 400	12 000
PENSION FUND COUNCIL CONTRIBUTION	277 408	293 800	310 300
TRAVELING ALLOWANCES	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	8 000	8 500	9 000
S.A.R.S SKILLS LEVY	14 072	14 900	15 700
INDUSTRIAL LEVY	250	300	300
TOTAL SALARY WAGES AND ALLOWANCES	1 935 245	2 049 500	2 164 200
REMUNERATION OF COUNCILLORS			
ALLOWANCES COUNCILLORS FIXED	3 009 168	3 186 700	3 365 200
ALLOWANCES COUNCILLORS TRAVEL	1 149 277	1 217 100	1 285 300
ALLOWANCES COUNCILLORS HOUSING	121 825	129 000	136 200
CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS	157 332	166 600	175 900
MEDICAL AID CONTRIBUTION	71 169	75 400	79 600
PENSION FUND CONTRIBUTION	323 347	342 400	361 600
	4 832 118	5 117 200	5 403 800
GENERAL EXPENSES			
ENTERTAINMENT	10 480	11 100	11 700
PRINTING AND STATIONERY	22 721	24 100	25 400
SKILLS DEVELOPMENT LEVY	32 593	34 500	36 400
TRAVELING AND SUBSISTANCE	116 418	123 300	130 200
TOTAL GENERAL EXPENSES	182 212	193 000	203 700
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	-	167 600	177 000
TOTAL EXPENDITURE	6 949 574	7 527 300	7 948 700
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT		167 600	177 000
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	167 600	177 000

	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
FINANCE AND SUPPLY CHAIN GEMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	9 224 357	9 768 600	10 315 600
BONUS	768 696	814 000	859 600
ACTING ALLOWANCE	150 000	158 900	167 800
HOUSING ALLOWANCES	197 568	209 200	220 900
MEDICAL FUND COUNCIL CONTRIBUTION	1 044 161	1 105 800	1 167 700
OVERTIME	54 000	57 200	60 400
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
ALLOWANCE TELEPHONE	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 029 358	2 149 100	2 269 400
TRAVELING ALLOWANCES	1 951 248	2 066 400	2 182 100
UNEMPLOYMENT INSURANCE FUND	38 400	40 700	43 000
S.A.R.S SKILLS LEVY	121 419	128 600	135 800
INDUSTRIAL LEVY	1 200	1 300	1 400
TOTAL SALARY WAGES AND ALLOWANCES	15 580 408	16 499 800	17 423 700
GENERAL EXPENSES			
ASSISTANCE TO LOCAL MUNICIPALITIES	2 500 000	2 647 500	3 157 900
BANK CHARGES	91 429	96 800	102 200
CONFERENCE & CONGRESS	402 090	425 800	449 600
ENTERTAINMENT	10 480	11 100	11 700
COMPUTOR MAINTENANCE AND SUPPORT	1 850 000	1 959 200	2 068 900
INTEREST ON EXTERNAL LOAN DBSA	32 061 245	32 061 245	32 061 245
DEVELOPMENT OF IT STRATEGIC PLAN	250 000	264 800	279 600
EQUIPMENT RENTAL AND SERVICES	-	-	-
MATERIAL AND STOCK	-	-	-
IT OUTSOURCE AUDIT	500 000	529 500	559 200
GRAP TECHNICAL SUPPORT	954 078	1 328 100	1 402 500
POSTAGE AND STAMPS	563	600	600
PRINTING AND STATIONERY	278 621	295 100	311 600
PROFESSIONAL MEMBERSHIP	1 205 200	1 276 300	1 347 800
REFERENCE BOOKS & PERIODICALS	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	503 040	532 700	562 500
TOTAL GENERAL EXPENSES	40 606 746	41 428 745	42 315 345
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND MENT	13 606	14 400	15 200
R&M: VEHICLES	83 840	88 800	93 800
TOTAL REPAIR AND MAINTENANCE	97 446	103 200	109 000
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	44 521	47 100	49 700

CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	3 145 933	3 331 500	3 518 100
CTF: BAD DEBTS		-	-
CTF: DEPRECIATION	12 500 000	12 500 000	12 500 000
CTF: PERFORMANCE BONUS	800 000	876 000	925 100
TOTAL CONTRIBUTION TO FUNDS	16 445 933	16 707 500	16 943 200
TOTAL EXPENDITURE	72 775 054	74 786 345	76 840 945
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL: BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(262 880)	(276 815)	(292 300)
RENTAL: ATM STANDARD BANK	(22 400)	(23 699)	(25 000)
RENTAL:CANTEEN	(80 900)	(85 592)	(90 400)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(366 180)	(386 106)	(407 700)
EQUITABLE SHARE			
EQUITABLE SHARE FORMULA	(66 103 000)	(67 345 000)	(66 952 000)
EQUITABLE RSC LEVIES REPLACEMENT	(151 338 000)	(155 605 000)	(159 687 000)
FINANCE MANAGEMENT GRANT	(1 500 000)	(1 500 000)	(1 500 000)
MUNICIPAL SYSTEMS IMPROVEMENT	(940 000)	(960 000)	(1 033 000)
Department of Public Works	(1 908 000)		
	(221 789 000)	(225 410 000)	(229 172 000)
MUNICIPAL PROPERTY RATES			
PROPERTY RATES	-	-	-
TOTAL MUNICIPAL PROPERTY RATES	-	-	-
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST CURRENT BANK ACCOUNT	(3 200 000)	(3 500 000)	(3 696 000)
TOTAL INTEREST	(3 200 000)	(3 500 000)	(3 696 000)
OTHER INCOME			
SUNDRY INCOME	(1 200 000)	(93 300)	(93 300)
PROFESSIONAL FEE	(1 500 000)	(2 717 850)	(2 734 650)
HEALTH CERTIFICATE			
INSURANCE COUNCIL		-	-
DIVIDENDS RECEIVED	(130 000)		
RSC INCOME BAD DEBT RECOVERY			
GRANT FROM BARBETON MINES		-	-
KABOKWENI STADIUM			
TOTAL SUNDRY INCOME	(2 830 000)	(2 811 150)	(2 827 950)
TOTAL INCOME	(258 578 180)	(285 704 406)	(290 118 000)
SURPLUS/DEFICIT	(185 803 126)	(210 918 061)	(213 277 055)

CONDITIONAL GRANTS			
Department of Public Works	-		
National Department Roads & Transport	-	-	-
Rural Road Asset Management Systems	(1 893 000)	(1 958 000)	(2 056 000)
DWS	(28 500 000)	(51 639 150)	(51 958 350)
Energy Efficiency and Demand Side ement Grant	-		
Dept of Finance (MPU)	-	-	-
	(30 393 000)	(53 597 150)	(54 014 350)
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	44 521	47 100	49 700
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	44 521	47 100	49 700
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
CORPORATE SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	7 601 070	8 049 500	8 500 300
BONUS	679 394	719 500	759 800
ACTING ALLOWANCE	80 000	84 700	89 400
HOUSING ALLOWANCES	197 568	209 200	220 900
MEDICAL FUND COUNCIL CONTRIBUTION	1 131 175	1 197 900	1 265 000
OVERTIME	157 200	166 500	175 800
PENSION FUND COUNCIL CONTRIBUTION	1 549 934	1 641 400	1 733 300
STAND-BY	-		
TRAVELING ALLOWANCES	924 240	978 800	1 033 600
UNEMPLOYMENT INSURANCE FUND	40 000	42 400	44 800
S.A.R.S SKILLS LEVY	82 854	87 700	92 600
INDUSTRIAL LEVY	1 300	1 400	1 500
TOTAL SALARY WAGES AND ALLOWANCES	12 444 736	13 179 000	13 917 000
GENERAL EXPENSES			
CORPORATE IMAGE, WEBSITE AND NET	272 480	288 600	304 800
ENTERTAINMENT	10 480	11 100	11 700
EMPLOYEE ASSISTANCE PROGRAMME	52 400	55 500	58 600
EQUIPMENT RENTAL AND SERVICES	314 400	332 900	351 500
FUEL AND LUBRICANTS	733 600	776 900	820 400
MARKETING & PUBLICITY	471 600	499 400	527 400
ADVERTISING	209 600	222 000	234 400
BURSARIES EMPLOYEES	209 600	222 000	234 400
ELECTRICITY	3 020 608	3 198 800	3 377 900
FACILITY MANAGEMENT SERVICES- RIALS	2 153 600	2 280 700	2 408 400
FIRST AID STOCK	5 832	6 200	6 500
HANDY MAN SERVICES	20 960	22 200	23 400
INSURANCE	943 200	998 800	1 054 700

POST BAG AND POST BOX RENTAL	4 192	4 400	4 600
RATES	1 613 920	1 709 100	1 804 800
RELOCATION & RECRUITMENT COSTS	100 608	106 500	112 500
TELEPHONE	1 315 542	1 393 200	1 471 200
WATER	300 000	317 700	335 500
MATERIAL AND STOCK	200 000	211 800	223 700
CAPACITY BUILDING (COUNCILLORS)	262 000	277 500	293 000
RESOURCE & INFORMATION CENTRE	83 840	88 800	93 800
POSTAGE AND STAMPS	8 384	8 900	9 400
PRINTING AND STATIONERY	230 560	244 200	257 900
PROFESSIONAL SERVICES	500 000	529 500	559 200
PROTECTIVE CLOTHING	10 480	11 100	11 700
SECURITY SERVICES	1 200 000	1 270 800	1 342 000
ANNUAL REPORT	178 160	188 700	199 300
MINIMUM COMPETENCY	250 000	264 800	279 600
REFERENCE BOOKS & PERIODICALS	-	-	-
SUPPORT TO LOCAL INITIATIVES	-	-	-
SKILLS DEVELOPMENT: EMPLOYEES	900 000	953 100	1 006 500
TELEPHONE	-	-	-
WEBSITE MAINTANANCE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	298 523	316 100	333 800
VEHICLES LICENSES	18 181	19 300	20 400
TOTAL GENERAL EXPENSES	15 892 750	16 830 600	17 773 000
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MENT	78 101	82 700	87 300
R&M: FIRE BRIGADE WAGONETTES	10 480	11 100	11 200
R&M: VEHICLES		-	-
TOTAL REPAIR AND MAINTENANCE	99 061	104 900	110 200
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	128 130	135 700	143 300
TOTAL EXPENDITURE	28 564 676	30 250 200	31 943 500
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	23 330	24 700	26 100
CTCO: OFFICE FURNITURE & EQUIPMENT	104 800	111 000	117 200
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	128 130	135 700	143 300
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
TECHNICAL SERVICES			
SALARIES WAGES AND ALLOWANCES			

SALARIES	3 987 963	4 223 300	4 459 800
BONUS	391 528	414 600	437 800
ACTING ALLOWANCE	80 000	84 700	89 400
HOUSING ALLOWANCES	49 392	52 300	55 200
MEDICAL FUND COUNCIL CONTRIBUTION	304 547	322 500	340 600
OVERTIME	55 000	58 200	61 500
PENSION FUND COUNCIL CONTRIBUTION	692 513	733 400	774 500
TRAVELING ALLOWANCES	974 880	764 200	807 000
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	9 600	10 200	10 800
S.A.R.S SKILLS LEVY	40 328	42 700	45 100
INDUSTRIAL LEVY	350	400	400
TOTAL SALARY WAGES AND ALLOWANCES	6 586 101	6 706 500	7 082 100
GENERAL EXPENSES			
ENGINEERING MEMBERSHIP FEES	8 165	8 600	9 100
ENTERTAINMENT	10 480	11 100	11 700
EQUIPMENT RENTAL AND SERVICES	-	-	-
PRINTING AND STATIONERY	49 209	52 100	55 000
PROTECTIVE CLOTHING	23 877	25 300	26 700
IGR WATER COLLABORATION FORUM	8 346	8 800	9 300
REFERENCE BOOKS & PERIODICALS	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	411 298	435 600	500 000
TOTAL GENERAL EXPENSES	511 375	541 500	611 800
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND MENT	-	-	-
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	-	-	-
TOTAL EXPENDITURE	7 097 476	7 248 000	7 693 900
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	-	-	-
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
MUNICIPAL HEALTH & ENVIRONMENTAL GEMENT			

SALARIES WAGES AND ALLOWANCES			
SALARIES	5 877 506	6 224 300	6 572 900
BONUS	529 243	560 500	591 900
ACTING ALLOWANCE	80 000	84 700	89 400
HOUSING ALLOWANCES	115 248	122 000	128 800
MEDICAL FUND COUNCIL CONTRIBUTION	652 601	691 100	729 800
OVERTIME	154 000	163 100	172 200
PENSION FUND COUNCIL CONTRIBUTION	1 166 644	1 235 500	1 304 700
REDEMPTION OF LEAVE	-	-	-
STAND-BY	10 900	11 500	12 100
TRAVELING ALLOWANCES	1 560 960	1 653 100	1 745 700
UNEMPLOYMENT INSURANCE FUND	22 400	23 700	25 000
S.A.R.S SKILLS LEVY	67 881	71 900	75 900
INDUSTRIAL LEVY	750	800	800
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	10 238 133	10 842 200	11 449 200
GENERAL EXPENSES			
AWARENESS CAMPAIGNS	387 746	410 600	433 600
ANALYSING OF SAMPLES	85 000	90 000	95 000
BACTERIOLOGICAL TEST	-	-	-
CONFERENCE AND SEMINARS	70 495	74 700	78 900
ENTERTAINMENT	18 864	20 000	21 100
MATERIAL AND STOCK	-	-	-
MUNICIPAL HEALTH OPERATIONAL COSTS	504 000	533 700	563 600
PRINTING AND STATIONERY	132 677	140 500	148 400
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	671 558	711 200	701 500
VOLUNTEER PROGRAMME	-	-	-
VECTOR CONTROL	209 600	222 000	234 400
AIR QUALITY MANAGEMENT PLAN	-	-	-
TOTAL GENERAL EXPENSES	2 079 940	2 202 700	2 276 500
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND MENT	1 420	1 500	1 600
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	1 420	1 500	1 600
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	35 247	37 300	39 400
TOTAL EXPENDITURE	12 354 741	13 083 700	13 766 700
LESS AMOUNT DEBITED OUT			
LESS AMOUNT DEBITED OUT	-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-

CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	35 247	37 300	39 400
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	35 247	37 300	39 400
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
LED & TOURISM			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 867 562	4 095 700	4 325 100
BONUS	368 067	389 800	411 600
ACTING ALLOWANCE	30 000	31 800	33 600
HOUSING ALLOWANCES	65 856	69 700	73 600
MEDICAL FUND COUNCIL CONTRIBUTION	391 560	414 700	437 900
OVERTIME	63 200	66 900	70 600
PENSION FUND COUNCIL CONTRIBUTION	784 627	830 900	877 400
TRAVELING ALLOWANCES	1 001 880	1 061 000	1 120 400
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
UNEMPLOYMENT INSURANCE FUND	12 800	13 600	14 400
S.A.R.S SKILLS LEVY	41 786	44 300	46 800
INDUSTRIAL LEVY	450	500	500
ALLOWANCE INTERN			
TOTAL SALARY WAGES AND ALLOWANCES	6 627 789	7 018 900	7 411 900
GENERAL EXPENSES			
TOURISM INDABA	211 600	224 100	236 600
LED & TOURISM DEVELOPMENT & TION	1 058 000	1 120 400	1 183 100
EDM CENTRAL IMPROVEMENT DISTRICT	1 320 000	1 397 900	1 476 200
EDM CLEAN UP CAMPAIGN IN ALL LM'S	1 300 000	1 376 700	1 453 800
LED OUTREACH PROGRAM BUSINESS DAYS COMMUNITIES	78 133	82 700	87 300
ENTERTAINMENT	20 960	22 200	23 400
PRINTING AND STATIONERY	91 386	96 800	102 200
MAKHONJWA HERITAGE SITE	200 000	211 800	223 700
SAFETY AMBASSADORS	3 800 000	4 024 200	4 249 600
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	500 000	529 500	591 200
TOTAL GENERAL EXPENSES	8 580 079	9 086 300	9 627 100
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MENT	10 480	11 100	11 700
TOTAL REPAIR AND MAINTENANCE	20 960	22 200	23 400
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	43 361	45 900	48 400

TOTAL EXPENDITURE	15 272 188	16 173 300	17 110 800
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	27 641	29 300	30 900
CTCO: OFFICE FURNITURE & EQUIPMENT	15 720	16 600	17 500
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	43 361	45 900	48 400
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
INTERNAL AUDIT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 173 918	1 243 200	1 312 800
BONUS	97 826	103 600	109 400
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	24 696	26 200	27 700
MEDICAL FUND COUNCIL CONTRIBUTION	130 520	138 200	145 900
PENSION FUND COUNCIL CONTRIBUTION	258 262	273 500	288 800
TRAVELING ALLOWANCES	347 040	367 500	388 100
UNEMPLOYMENT INSURANCE FUND	4 800	5 100	5 400
S.A.R.S SKILLS LEVY	13 310	14 100	14 900
INDUSTRIAL LEVY	300	300	300
TOTAL SALARY WAGES AND ALLOWANCES	2 050 672	2 171 700	2 293 300
GENERAL EXPENSES			
ENTERTAINMENT		-	-
PRINTING AND STATIONERY	19 223	20 400	21 500
AUDIT AND RISK COMMITTEE	650 000	688 400	727 000
RISK ASSESSMENT	126 960	134 500	142 000
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	167 680	177 600	187 500
TOTAL GENERAL EXPENSES	963 863	1 020 900	1 078 000
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MENT	10 480	11 100	11 700
TOTAL REPAIR AND MAINTENANCE	20 960	22 200	23 400
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	10 480	11 100	11 700
TOTAL EXPENDITURE	3 045 976	3 225 900	3 406 400
CONTRIBUTION TO CAPITAL OUTLAY			

CTCO: OFFICE MACHINES & EQUIPMENT	10 480	11 100	11 700
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL	10 480	11 100	11 700
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
SOCIAL SERVICES			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 971 634	4 206 000	4 441 500
BONUS	382 306	404 900	427 600
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	143 856	152 300	160 800
MEDICAL FUND COUNCIL CONTRIBUTION	348 054	368 600	389 200
PENSION FUND COUNCIL CONTRIBUTION	674 453	714 200	754 200
REDEMPTION OF LEAVE	-	-	-
STAND-BY	4 000	4 200	4 400
TRAVELING ALLOWANCES	942 480	998 100	1 054 000
OVERTIME	32 400	34 300	36 200
UNEMPLOYMENT INSURANCE FUND	14 400	15 200	16 100
S.A.R.S SKILLS LEVY	41 735	44 200	46 700
INDUSTRIAL LEVY	450	36	36
TOTAL SALARY WAGES AND ALLOWANCES	6 555 768	6 942 036	7 330 736
GENERAL EXPENSES			
HIV/AIDS MOBILISATION PROGRAMS	450 000	476 600	503 300
AIDS COUNCILS	250 000	264 800	279 600
COMMUNITY PROFILING THROUGH RCH	-	-	-
PRINTING AND STATIONERY	49 177	52 100	55 000
PROGRAMS AND CAMPAIGNS	650 000	688 400	727 000
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	122 355	129 600	136 900
YOUTH PROGRAMMES	500 000	529 500	559 200
DISABILITY PROGRAMMES	400 000	423 600	447 300
TOTAL GENERAL EXPENSES	2 421 532	2 564 600	2 708 300
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MENT	10 480	11 100	11 700
TOTAL REPAIR AND MAINTENANCE	20 960	22 200	23 400
52*CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	10 480	11 100	11 700
SUB TOTAL EXPENDITURE	9 008 740	9 539 936	10 074 136

CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	10 480	11 100	11 700
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	10 480	11 100	11 700
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
RURAL DEVELOPMENT			
SALARIES WAGES AND ALLOWANCES			
SALARIES	1 681 084	1 780 300	1 880 000
BONUS	140 090	148 400	156 700
ACTING ALLOWANCE	-	-	-
HOUSING ALLOWANCES	32 928	34 900	36 900
MEDICAL FUND COUNCIL CONTRIBUTION	174 027	184 300	194 600
OVERTIME	8 500	9 000	9 500
PENSION FUND COUNCIL CONTRIBUTION	369 838	391 700	413 600
TRAVELING ALLOWANCES	370 080	391 900	413 800
UNEMPLOYMENT INSURANCE FUND	6 400	6 800	7 200
S.A.R.S SKILLS LEVY	22 242	23 600	24 900
INDUSTRIAL LEVY	200	200	200
TOTAL SALARY WAGES AND ALLOWANCES	2 805 389	2 971 100	3 137 400
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	10 480	11 100	11 700
MATERIAL AND STOCK	3 499	3 700	3 900
PRINTING AND STATIONERY	32 904	34 800	36 700
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	116 646	123 500	130 400
SMME DEVELOPMENT	1 000 000	1 059 000	1 118 300
TOTAL GENERAL EXPENSES	1 163 529	1 232 100	1 301 000
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MAINTENANCE	10 480	11 100	11 700
TOTAL REPAIR AND MAINTENANCE	20 960	22 200	23 400
CONTRIBUTION TO CAPITAL OUTLAY			

TOTAL CONTRIBUTIONS TO CAPITAL Y	-	-	-
TOTAL EXPENDITURE	3 989 878	4 225 400	4 461 800
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: TOOLS AND ACCESSORIES	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	-	-	-
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
OFFICE OF THE MUNICIPAL MANAGER			
SALARIES WAGES AND ALLOWANCES			
SALARIES	10 651 333	11 279 800	11 911 500
BONUS	930 758	985 700	1 040 900
ACTING ALLOWANCE	350 000	370 700	391 500
HOUSING ALLOWANCES	181 104	191 800	202 500
MEDICAL FUND COUNCIL CONTRIBUTION	1 048 617	1 110 500	1 172 700
OVERTIME	55 876	59 200	62 500
REDEMPTION OF LEAVE	-	-	-
STAND-BY	-	-	-
PENSION FUND COUNCIL CONTRIBUTION	2 132 462	2 258 300	2 384 800
TRAVELING ALLOWANCES	2 169 360	2 297 400	2 426 100
UNEMPLOYMENT INSURANCE FUND	36 800	39 000	41 200
S.A.R.S SKILLS LEVY	111 733	118 300	124 900
INDUSTRIAL LEVY	1 150	1 200	1 300
TOTAL SALARY WAGES AND ALLOWANCES	17 669 193	18 711 900	19 759 900
GENERAL EXPENSES			
CONFERENCE & CONGRESS		-	-
CORPORATE GIS SHARED SERVICES	952 200	1 008 400	1 064 900
ENTERTAINMENT	105 800	112 000	118 300
GIS OPERATIONAL COSTS	157 354	166 600	175 900
GIS SUPPORT TO LM'S	353 275	374 100	395 000
IDP REVIEW	350 000	370 700	391 500
LEGAL COST	500 000	529 500	559 200
INDIVIDUAL PMS	500 000	529 500	559 200
MATERIAL AND STOCK	-	-	-
PMS OPERATIONAL COSTS-EDM FUNDS	-	-	-
PRINTING AND STATIONERY	241 040	255 300	269 600
REFERENCE BOOKS & PERIODICALS	-	-	-
TELEPHONE	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
TRAVELING AND SUBSISTANCE	867 220	918 400	969 800
PLANNING INFORMATION	58 322	61 800	65 300
INTERGRATION OF GIS SYSTEM WITH ESS SYSTEMS	-	-	-

IMPLEMENTATION OF CORPORATE GIS	-	-	-
GIS BASELINE ACQUISITION	-	-	-
PROFESSIONAL MEMBERSHIP	11 056	11 700	12 400
TOTAL GENERAL EXPENSES	4 096 268	4 338 000	4 581 100
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	20 960	22 200	23 400
R&M: OFFICE FURNITURE AND EQUIPMENT	20 960	22 200	23 400
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	41 920	44 400	46 800
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	57 139	60 500	63 900
TOTAL EXPENDITURE	21 864 520	23 154 800	24 451 700
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	46 659	49 400	52 200
CTCO: OFFICE FURNITURE & EQUIPMENT	10 480	11 100	11 700
CTCO: TOOLS AND ACCESSORIES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	57 139	60 500	63 900
	Budget	Budget	Budget
	2015/2016	2016/2017	2017/2018
DISASTER MANAGEMENT & PUBLIC Y			
SALARIES WAGES AND ALLOWANCES			
SALARIES	3 063 962	3 244 700	3 426 400
BONUS	255 330	270 400	285 500
ACTING ALLOWANCE	80 000	84 700	89 400
HOUSING ALLOWANCES	74 088	78 500	82 900
MEDICAL FUND COUNCIL CONTRIBUTION	391 560	414 700	437 900
OVERTIME	67 500	71 500	75 500
PENSION FUND COUNCIL CONTRIBUTION	674 072	713 800	753 800
TRAVELING ALLOWANCES	682 080	722 300	762 700
UNEMPLOYMENT INSURANCE FUND	14 400	15 200	16 100
S.A.R.S SKILLS LEVY	37 630	39 800	42 000
INDUSTRIAL LEVY	900	1 000	1 100
STAND-BY	-	-	-
TOTAL SALARY WAGES AND ALLOWANCES	5 341 522	5 656 600	5 973 300

GENERAL EXPENSES			
AWARENESS CAMPAIGNS	500 000	529 500	559 200
CONFERENCE AND SEMINARS	47 103	49 900	52 700
DISTRICT DISASTER MANAGEMENT DRY FORUM	60 000	63 500	67 100
DISASTER MANAGEMENT OPERATIONAL	1 800 000	1 906 200	2 012 900
ENTERTAINMENT	10 480	11 100	11 700
INCIDENT COMMAND VEHICLE MAINTANANCE	46 658	49 400	52 200
MAM - SAFETY & SECURITY	-	-	-
MATERIAL AND STOCK	3 499	3 700	3 900
DISASTER RISK PROFILLING	-	-	-
SKILLS DEVELOPMENT LEVY	-	-	-
DISASTER MANAGEMENT EMERGENCY	1 000 000	1 059 000	1 118 300
DISASTER MANAGEMENT PLAN	-	-	-
VOLUNTEER PROGRAMME	800 000	847 200	894 600
PRINTING AND STATIONERY	61 580	65 200	68 900
TRAVELING AND SUBSISTANCE	161 700	171 200	180 800
TOTAL GENERAL EXPENSES	4 491 021	4 755 900	5 022 300
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	10 480	11 100	11 700
R&M: OFFICE FURNITURE AND MENT	1 459	1 500	1 600
R&M: VEHICLES	-	-	-
TOTAL REPAIR AND MAINTENANCE	11 939	12 600	13 300
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL Y	14 581	15 400	16 300
TOTAL EXPENDITURE	9 859 063	10 440 500	11 025 200
LESS AMOUNT DEBITED OUT			
LESS AMOUNT DEBITED OUT	-	-	-
TOTAL LESS AMOUNT DEBITED OUT	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
CTCO: OFFICE MACHINES & EQUIPMENT	14 581	15 400	16 300
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
TOTAL CONTRIBUTION TO CAPITAL Y	14 581	15 400	16 300
CONTROL			

Salaries wages and allowances	94 862 540	100 191 110	105 801 410
Remuneration of councillors	14 598 540	15 459 700	16 325 100
General expenses	88 526 089	92 489 145	96 257 445
Repair and maintenance	447 659	474 000	499 700
Contribution to funds	16 445 933	16 707 500	16 943 200
Contribution to capital outlay	354 419	542 800	573 100
Total expenditure	215 235 180	225 864 255	236 399 955
FROM SUMMARY			
Salaries wages and allowances	94 862 540	100 191 110	105 801 410
Remuneration of councillors	14 598 540	15 459 700	16 325 100
General expenses	88 526 089	92 489 145	96 257 445
Repair and maintenance	447 659	474 000	499 700
Contribution to funds	16 445 933	16 707 500	16 943 200
Contribution to capital outlay	354 419	542 800	573 100
Total expenditure	215 235 180	225 864 255	236 399 955
DIFFERENCE			
Salaries wages and allowances	-	-	-
Remuneration of councillors	-	-	-
General expenses	-	-	-
Repair and maintenance	-	-	-
Contribution to funds	-	-	-
Contribution to capital outlay	-	-	-
Total expenditure	-	-	-

CHAPTER 8:

2014/15 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.

ORGANISATIONAL LAYER OF THE SDBIP FY2015/16

The best performing district of the 21st century

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	TARGET (OUTPUT)	PROJECT	BUDGET		PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							2015/2016						
							OPERATIONAL	CAPITAL					
IMPROVE THE IDP STANDARD OF EDM & LMs	Integrated development Planning	Date	Assessment of the 2016/17 FY IDPs of the Local Municipalities using the IDP-Assessment Instrument	Assessment done annually	Assessment of the 2016/17 FY IDPs of the 5 Local Municipalities using the IDP-Assessment Instrument by 30 June 2016	Credible IDP's			Municipal Manager (Dep Man : Strategic Planning)	Office of the Municipal Manager	All departments	Good Governance and Public Participation	All priorities
		Number	Number of working sessions with LMs on the IDP Mainstreaming Framework	New KPI	4 working sessions with LMs on the IDP Mainstreaming Framework by 31 March 2016	IDP Mainstreaming			Deputy Manager: Transversal	Social Services	All departments		

		Date	Reviewed Disaster Management Plan	Disaster Management Plan developed in 2013	EDM Disaster Management Plan reviewed 31 March 2016	Review of the Disaster Management Plan of the District Municipality				Social Services	All departments		
		Number	Number of HIV & TB Strategies reviewed	6 HIV & TB Strategies (EDM & 5LMs)	1 District-wide & 5 LM's HIV & TB Strategies reviewed by 31 March 2016	District-wide HIV & TB Strategy				Social Services	All departments		
		Date	EDM Communication Strategy reviewed	New KPI	EDM Communication Strategy reviewed by 31 Dec 2015	EDM Communication Strategy							
MAINSTREAMING OF MARGINALIZED GROUPS	Mainstreaming	Number	Number of reports on the mainstreaming of marginalized groups	New KPI	4 reports on the mainstreaming of marginalized groups by 30 June 2016	Mainstreaming			Manager : Social Services & Disaster Management	Department Social Services & Disaster Management	All departments	Institutional Transformation and Development	All priorities

ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO THE DISTRICT	Partnerships with economic and service delivery value	Number	Number of partnerships with economic benefit established/formalised	5 (2 - CID, 1 - LVCC, 1 - Barberton Mines, 1 Protea Tyres)	1 partnership established/formalised (maintain the existing 4 and add 1) by 30 June 2016	Partnerships for economic development			Manager : LED, Tourism and Rural Development	Manager : LED, Tourism and Rural Development	Office of the Municipal Manager, Finance	LED	Decent jobs
		Number	Number of partnerships established/formalised which benefits the Municipality in terms of service delivery	MOU with NIHE, Nelson Mandela University, Working on Fire, UJ, MILE, FET and LEFPA		Partnerships for service delivery			Municipal Manager	Disaster Management, Office of the Municipal Manager and Corporate Services	All departments	Basic Service Delivery	All priorities
		Number	Number of reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality in terms of service delivery & economic benefits	No baseline	9 Report on the implementation of the MOU/SLA with existing partners by 30 June 2015 (5 partners which benefit the Municipality in terms of service delivery & 4 partners on economic benefits)	Existing Partnerships for service delivery & economic benefits	#REF!	#REF!	Municipal Manager	All departments with partnerships need to include this indicator			

DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Service delivery and Project Implementation	Percentage	Percentage of Programmes/ projects being implemented within planned specifications (time frame, contract amount, scope and quality)	83% (for FY2012/2013)	100% of programmes/projects implemented within project specifications (time frame, contract amount, scope and quality) by 30 June 2015	Water, Sanitation, Roads and Transport.	3 005 695	64 243 000	Manager : Technical Services	Technical Services	All departments	Basic Service Delivery	Health, Decent jobs, Rural Development and Agrarian Reform
	Number	Number of reports on Disaster Incidents	No baseline (new indicator)	3 Reports on Disaster Incidents submitted to council by 30 June 2015	Coordination of Disaster Relief Programme	#REF!	#REF!	Manager : Disaster Management and Social Services	Manager : Disaster Management and Social Services	All departments	Basic Service Delivery	Health, Decent jobs, Rural Development and Agrarian Reform	
	Number	Number of reports submitted to National District Health System (NDHS) & Council	4 reports submitted to NDHS	4 reports submitted to the National District Health System (NDHS) & Council by 30 June 2015	Municipal Health Services (NDHS)	7 670 611	300 000	Manager : Municipal Health and Environmental Management	Manager : Municipal Health and Environmental Management	All departments	Basic Service Delivery	Health, Decent jobs, Rural Development and Agrarian Reform	

		Number	Number of GIS Projects implemented	None	2 GIS Projects implemented by 30 June 2015	GIS Projects	1 357 882	-	Office of the Municipal Manager : GIS	Office of the Municipal Manager : GIS	All departments	Basic Service Delivery	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Social Projects implemented	None	24 Social Projects implemented by 30 June 2015	4 Youth Projects 2 Women Empowerment Projects 3 Disability Projects 6 Children's Right Projects 2 Elderly Project 4 Gender Projects 3 HIV/AIDS Projects	#REF!	#REF!	Manager : Social Services & Disaster Management	Manager : Social Services & Disaster Management	All departments	Basic Service Delivery	Health, Decent jobs, Rural Development and Agrarian Reform
CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT	District Economic Growth	Number	Number of job opportunities created through the EPWP programme	210 Job opportunities created (FY2013/14)	200 job opportunities by 30 June 2015	Job creation through the projects of the EPWP	6 115 088	-	Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	LED	Decent jobs, Rural Development and Agrarian Reform

NT AND GROWTH		Number	Number of cooperatives benefitting from training and mentorship programmes	10 cooperatives benefitting	7 cooperatives benefitting from training and mentorship programmes by 30 June 2015	SMME Development	1 835 179	-					
		Number	Number of Tourism Promotion events	6 Tourism promotion events	9 Tourism Promotion events by 30 June 2015	Tourism/Investment Promotion events	3 215 938	-					
		Number	Number of Rural Development reports	8 Rural Development Reports	3 Rural Development Reports by 30 June 2015	Rural Development Programme	1 035 179	-					
SUPPORT AND MONITOR LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Support to Local Municipalities	Number	Number of reports on the implementation of the IMSP	New KPI	2 Reports on the implementation of the IMSP by 30 June 2015	Integrated Municipal Support Plan (IMSP)		#REF!	Manager : Corporate Services	All departments	All departments	Service delivery and Financial Viability and Management	All priorities
		Date	Support programme for Bushbuckridge Local Municipality monitored	Support programme for Bushbuckridge Local Municipality prepared	Support programme for Bushbuckridge Local Municipality monitored	Support Programme for Bushbuckridge Local Municipality - REPLACED BY IMSP		710 762	-				

		Date	Support programme for Mbombela Local Municipality monitored	Support programme for Mbombela Local Municipality prepared	Support programme for Mbombela Local Municipality monitored	Support Programme for Mbombela Local Municipality - REPLACED BY IMSP	277 913	-					
		Date	Support programme for Nkomazi Local Municipality monitored	Support programme for Nkomazi Local Municipality prepared	Support programme for Nkomazi Local Municipality monitored	Support Programme for Nkomazi Local Municipality - REPLACED BY IMSP	562 237	-					
		Date	Support programme for Thaba Chweu Municipality monitored	Support programme for Thaba Chweu Local Municipality prepared	Support programme for Thaba Chweu Local Municipality monitored	Support Programme for Thaba Chweu Local Municipality - REPLACED BY IMSP	5 430 340	2 000 000					
		Date	Support programme for Umjindi Local Municipality monitored	Support programme for Umjindi Local Municipality prepared	Support programme for Umjindi Local Municipality monitored	Support Programme for Umjindi Local Municipality - REPLACED BY IMSP	337 015	-					

		Number	Number of municipalities with an improved Audit Report in terms of material findings	2 improved audit findings (Nkomazi - from 96 to 28 material findings and Thaba Chweu - from 160 - 110 material findings)	5 Municipalities with an improved Audit report in terms of material findings by 30 June 2015	D BY IMSP Audit outcome of the Local Municipalities - REMOVED		-					
		Number	Number of functional support plans monitored	None	11 Functional Support Plans monitored by 30 June 2015	Functional Support Plans REPLACE D BY IMSP	5 430 050	-		Section 56 Managers			
		Percentage	Percentage of Programmes/ projects being implemented within planned specifications (time frame, contract amount,	83% (for FY2012/2013)	100% of programmes/projects implemented within project specifications (time frame, contract amount, scope and quality) by 30 June 2015	Water, Sanitation, Roads and Transport.	3 339 661			Manager : Technical Services			

			scope and quality)										
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	IGR & Stakeholder Relations	Number	Number of meetings held by the Executive Mayors' Forum	4 meetings held by the Executive Mayor's Forum	4 meetings by 30 June 2015	Executive Mayor's Forum	10 298 218	-	Municipal Manager (Deputy Manager : IGR)	Office of the Executive Mayor	All departments	Good Governance and Public Participation	All priorities
		Number	Number of Municipal Manager's Forum / PMC meetings held	3 Meetings held	4 Municipal Manager's Forum / PMC meetings held by 30 June 2015	Municipal Managers' Forum			Municipal Manager (Deputy Manager : IGR)	Deputy Manager : IGR	All departments	Good Governance and Public Participation	All priorities
		Number	Number of meetings held by the Speaker's Forum	0 meetings held by the Speaker's Forum	4 meetings held by the Speaker's Forum by 30 June 2015	Speaker's Forum			Municipal Manager (Deputy Manager : IGR)	Office of the Speaker	Office of the Municipal Manager, Finance	Good Governance and Public Participation	All priorities

		Number	Number of meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum by 30 June 2015	IDP Representative Forum			Municipal Manager (Deputy Manager : IGR)	Office of the Municipal Manager	All departments	Good Governance and Public Participation	All priorities
		Number	Number of meetings held by the Good Governance and Administration Cluster	4 meetings for the FY2013/14	3 meetings held by the Good Governance and Administration Cluster by 30 June 2015	Good Governance and Administration Cluster			Municipal Manager (Deputy Manager : IGR)	Corporate Services	Office of the Municipal Manager, Finance	Good Governance and Public Participation	All priorities
		Number	Number of meetings held by the Social Needs Cluster	Quarterly meetings (4)	3 meetings held by the Social Needs Cluster by 30 June 2015	Social Needs Cluster			Municipal Manager (Deputy Manager : IGR)	Social Services	Office of the Municipal Manager, Finance	Good Governance and Public Participation	All priorities
		Number	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth Cluster sessions	3 meetings held by the Economic Growth and Infrastructure Development Cluster by 30 June 2015	Economic Growth and Infrastructure Development Cluster			Municipal Manager (Deputy Manager : IGR)	LED, Tourism and Rural Development	Office of the Municipal Manager, Finance, Technical Services	Good Governance and Public Participation	All priorities

MANAGEMENT PERFORMANCE	Organisational Performance Management System	Time frame	SDBIP to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2013/14 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2014/15 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP	2 559 936	1 400 000	Municipal Manager (Dep Man : OPM/M&E)	Office of the Municipal Manager	All departments	w	All priorities
		Number	Number of organisational performance review sessions	4 (FY2013/14)	4 quarterly performance review sessions by 30 June 2015	Organisational Performance Reviews							
	Individual Performance Management System	Number	Number of performance reviews on the IPMS for the FY	4 reviews done on IPMS	4 Quarterly reviews by 30 June 2015	IPMS Appraisals	4 885 788	-	Municipal Manager (Dep Man : IPM)	Office of the Municipal Manager	All departments	Institutional Transformation and Development	All priorities
IMPLEMENT M & E	Monitoring and Evaluation	Date	M&E Workplan adopted	No M&E Workplan in place	M&E Workplan adopted by 30 September 2014	M&E Workplan			Municipal Manager (Deputy Manager : OPM/M&E)	Office of the Municipal Manager	All departments	Institutional Transformation and Development	All priorities
ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS	Benchmarking	Number	Number of organisational benchmarking engagements	6 organisational benchmarking engagement	2 organisational benchmarking engagements held by 30 June 2015	Benchmarking	1 204 881	-	Municipal Manager (Deputy Manager : IGR)	Municipal Manager (Deputy Manager : IGR)	All departments	Institutional Transformation and Development	All priorities

THROUGH BENCHMARKING, RESEARCH AND INNOVATION				s held by 30 June 2014									
	Research and Development	Number	Number of research reports on basic services tabled to Council	None	4 research reports on basic services tabled to Council by 30 June 2015	Research on basic service delivery	908 963	-	Municipal Manager (Dep Man : Strategic Planning)	Office of the Municipal Manager	All departments	Institutional Transformation and Development	All priorities
		Number	Number of spatial development research reports tabled to Council	None	4 spatial development research reports tabled to Council by 30 June 2015	Spatial development research							
IMPROVE STAFF SKILLS AND DEVELOPMENT	Training and Development of Staff	Number	Number of programmes implemented	17 programmes implemented	16 programmes implemented by 30 June 2015	Implementation of Workplace Skills Plan	#REF!	#REF!	Manager : Corporate Services	Corporate Services	All departments	Institutional Transformation and Development	All priorities
IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Communication, Marketing & Branding	Percentage	Average Network service and server uptime for the FY2014/15	An average of 90% network service and server uptime for the FY2013/14	An average of 90% network service and server uptime for the FY2014/15	Network availability	#REF!	#REF!	Manager : Finance	Finance (IT)	All departments	Institutional Transformation and Development	All priorities

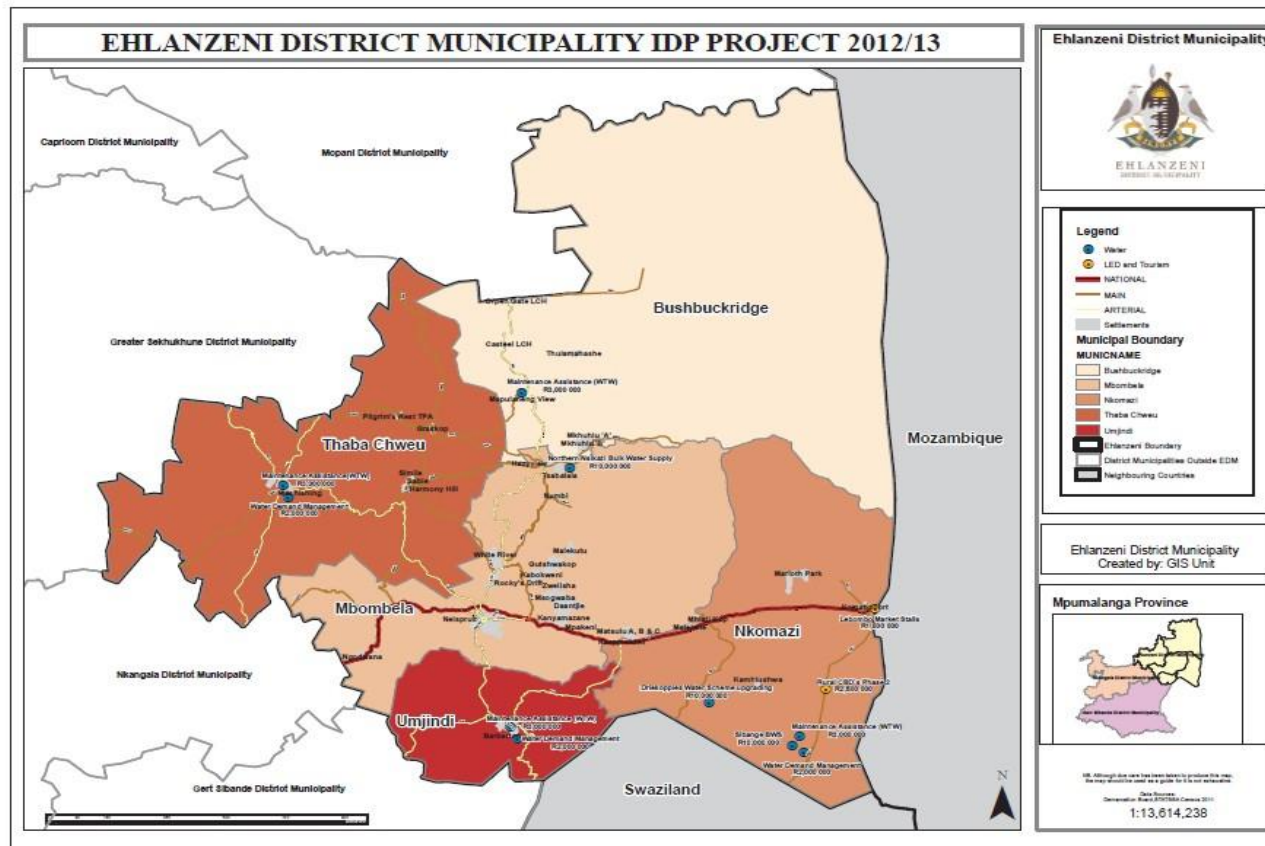
		Percentage	Average Website uptime for the FY2014/15	An average of 90% website uptime for the FY2013/14	An average of 90% website uptime for the FY2014/15	Communication system availability							
MANAGE ORGANISATIONAL RISKS	Risk Management	Number	Number of updates of the Organisational Risk Register	4 updates of the Organisational Risk Register	4 updates of the Organisational Risk Register by 30 June 2015	Risk Register	12 298 017	-	Municipal Manager (Risk Management Officer)	Office of the Municipal Manager	All departments	Institutional Transformation and Development	All priorities
IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Institutional development	Number	Number of reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer	2 reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer	2 reports on compliance submitted to the Risk and Fraud Prevention Committee by the Risk Management and Compliance Officer by 30 June 2015	Compliance reports	30 856 705	1 600 000	Municipal Manager (Risk Management Officer)	Office of the Municipal Manager	No departments	Institutional Transformation and Development	All priorities
ENSURE PRUDENT FINANCIAL MANAGEMENT	Implementation of Financial Management Practices	Number	Number of section 71 reports submitted to Council, PT & NT	12 monthly section 71 reports submitted in the 2013/14 FY	12 monthly section 71 reports submitted to NT, PT and Council by 30 June 2015	Financial Reporting - REPLACING THE PROJECT ON CLEAN AUDIT	47 516 708		Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities

		Number	Number of SCM Reports submitted to Council	8 Reports submitted to council in the 2013/14 FY	12 Monthly reports submitted to council by 30 June 2015	SCM Reports - REPLACING THE PROJECT ON CLEAN AUDIT							
							#REF!	#REF!					
						Depreciation	15 000 000						
				Other Operational Costs *			202 605 377						
NOTE :	Other operational costs includes operational cost which has not been allocated to a specific project. It includes employee related cost, depreciation, repairs and maintenance, stationary and printing, etc												

CHAPTER 9

EDM AND SECTOR DEPARTMENT PROJECTS

Figure 34: EDM Spatial Mapped Capital Projects



National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Technical Services														
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Bulk water supply inadequate	Ensure sustainable water supply	Sibange BWS	Sibange (Nkomazi_	% of project implemented within contract amount, time, quality and scope as per tender specifications			R14 250 000	R26 742 500	R18 803 350	DWS	Funded
			Bulk water supply	Ensure sustainable water supply	Driekopies BWS	Driekopies (Nkomazi)	% of project implemented within contract amount, time, quality and scope as per tender specifications			R14250 000	R24 896 650	R33 155 000	DWS	Funded
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Maintenance assistance WTW	ThabaChweu LM				R4 500 000	-	-	EDM	Funded
					Street Lighting	ThabaChweu, Umjindi, Nkomazi and Bushbuckridge LM				R1 400 000	R1 500 000	R1 603 695	EDM	Funded
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Refurbishment /Maintenance assistance Programme	Thaba Chweu and Umjindi LM				R10 000 000	R-	R-	EDM	Funded
					Rural road asset management system					R1 893 000	R1 958 000	R2 056 000	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Technical Services														
				Waste water treatment works		Umjindi				R3000 000	R-	R-		
				Electrification of street lights		Umjindi				R1400 000	R1500 000	R1000 000		
				Electrification of street lights		Bushbuck ridge				R2 1000 000	R1 493 001	R1 000 000		
				Electrification of street lights		Nkomazi				R2 100 000	R1 500 000	R-		
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Bulk water supply inadequate	Ensure sustainable water supply	Co-funding of Sibange regional water scheme	Sibange villages	% of project implemented within contract amount, time ,quality and scope as per tender specifications			R-	R-	R-		Unfunded
			Bulk water supply inadequate	Ensure sustainable water supply	Co0funding of Lomati Dam wall	ULM	% of project implemented within contract amount, time, quality and scope as per tender specifications			R-	R-	R-		Unfunded
			Sustainable water supply	Ensure sustainable water supply	Water demand Umjindi	Barberton	% of project implemented within			R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Technical Services														
			Sustainable water supply	Reduce water losses and improve revenue collection	Water demand ThabaChweu LM	Lydenburg, Graskop & Sabie	% of project implemented within contract amount, time, quality and scope as per tender specifications			R-	R-	R-		Unfunded
Expenditure Infrastructure	Creation of decent work and sustainable livelihood	Deliver service and implement projects in line with mandate of EDM	Sustainability of water and sanitation infrastructure	Improve sustainability of municipal services	Maintenance assistance Nkomazi LM	Nkomazi LM	% of project implemented within contract amount, time, quality and scope as per tender specifications			R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Disaster and Social Development														
Building a capable state	Health	Improve Institutional transformation and development	Uncoordinated planning processes within the district	To ensure proper coordination planning processes are strengthened and improved	HIV/TB mobilisation programme		% credibility of the IDP		All LM's and sector departments in the district	R450 000	R476 600	R503 300		Funded
		Improve Institutional transformation and development	Lack of capacity in governance structures	To strengthen the functioning of governance and oversight structures	AIDS Council		Number of AIDS council sittings			R250 000	R264 800	R279 600		Funded
Providing quality health care	Health	Improve Institutional transformation and development	Lack of capacity in governance structures	To strengthen the functioning of governance and oversight structures	Programmes & campaigns					R650 000	R688 400	R727 000		Funded
					Youth Programmes					R500 000	R529 500	R559 200		Funded
					Disability Programmes					R400 000	R423 600	R447 300		Funded
Improving education and training	Rural development, food security and land reform	Improve Institutional transformation and development	Lack of capacity	To strengthen the functioning of disaster management centre	Disaster Awareness	All LM's				R500 000	R529 500	R559 200		Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded		
										2015/16	2016/17	2017/18				
KPA: Basic Service Delivery and Infrastructure																
Outcome 9																
Department: Disaster and Social Development																
Improving education and training	Rural development, food security and land reform	Improve Institutional transformation and development	Lack of capacity	To strengthen the functioning of disaster management centre	Emergency Relief	All 5 LM's					R1 000 000	R1 059 000	R1 118 300		Funded	
					Volunteer Programmes	All 5 LM's					R800 000	R847 200	R894 600		Funded	
			Lack of capacity	To strengthen the functioning of governance and oversight structures	Disaster Advisory Forums	All 5 LM's						R60 000	R63 500	R67 100		Funded
			Poorly coordinated Disaster Management processes within the district	To ensure efficient coordination & communication planning processes are strengthened & improved	Disaster Management centre/satellite centres operational cost	All 5 LM's							R1 800 000	R1 906 200	R2 012 900	
Expenditure Infrastructure	The creation of decent work and sustainable livelihood	Deliver services and implement projects in line with EDM's mandate		Assist LM's to review and update plans	Disaster Management	All 5 LM's	6 x update plans				R-	R-	R-		Unfunded	
Providing quality Health care	Health	Improve Institutional transformation and development			HIV/TB, Gender strategy. Disability, elderly. Youth & women	All 5 LM's	6 x Updated Plans				R-	R-	R-		Unfunded	
Expanding Infrastructure	The creation of decent work and sustainable livelihood	Deliver services and implement projects in line with EDM's mandate	Poorly coordinated disaster management processes in the district	To ensure proper coordination & communication planning processes are strengthened and improved	Satellite centres ICT Licence renewal		Functional & interconnectivity of ICT systems				R-	R-	R-		Unfunded	

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Disaster and Social Development														
Improving education and training	Rural development , food security and land reform	Improve Institutional transformation and development	Lack of capacity	To strengthen the functioning of disaster management centres	Deploy volunteers, personnel training		Number of initiatives		All 5 LM's	R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Spatial Rationale (Environmental Management and Sustainability)														
Outcome 9														
Department: Municipal Health														
Transformation of low-carbon economy	Health	Deliver services and implement projects inline with the EDM's mandate	Global warming (Unpredictable climate change)	Incorporate climate change outreach project	Awareness programme and workshops		5 Awareness programmes and workshops			R387 746	R410 600	R433 600	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects inline with the EDM's mandate	Lack of Vector control services	To render Vector control services	Vector control		Delivery of vector control service		Establish a vector control service	R209 600	R222 000	R234 400	EDM	Funded
Providing quality health care	Health	Deliver services and implement projects inline with the EDM's mandate			Equipment of Laboratory					R500 000	R500 000	R500 000	EDM	Funded
					Upgrade of the Laboratoty					R300 000	R200 000			
					Municipal Health operational costs					R504 00	R533 700	R563 600	EDM	Funded
					Healthcare Waste Management					R600 000	-	-		
Transformation of low-carbon economy	Health	Deliver services and implement projects inline with the EDM's mandate	Global warming (Unpredictable climate change)	Prioritize budget for climate change	1 x Strategy		1 x Strategy		1 District wide Strategy	R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Municipal Health														
Transform urban and rural spaces	Health	Support and monitor local municipalities in specific areas of need	High incidents of illegal dumping	Assist LM's to ensure hygienic and safe environment for communities	Extensive community awareness campaigns		3 x Extensive community awareness campaigns, Rehabilitation of illegal dumping areas		All LM's	R-	R-	R-		Unfunded
Transformation to low-carbon economy	Health	Deliver services and implement projects in line with EDM's mandate	Global warming (Unpredictable climate change)	Prioritize budget for climate change Incorporate climate change outreach projects	1 x Strategy Awareness programmes and workshops		1 x Strategy 5 x Awareness Programmes and workshops		District wide Strategy	R-	R-	R-		Unfunded
Providing quality health care	Health	Deliver services and implement projects inline with EDM's mandate	Bio-mass energy	Reduce waste to the landfill sites and improve sanitation	Bio-mass energy		2 x Bio-mass energy projects		2 x LM's	R-	R-	R-		Unfunded
Transform urban and rural spaces	Health	Deliver services and implement projects inline with EDM's mandate	High risk of communicable disease outbreak	Raise awareness on communicable diseases	Community outreach and awareness Programmes		Number of awareness programmes		5 x Awareness programmes	R-	R-	R-		Unfunded
Transform urban and rural spaces	Health	Improve Institutional transformation and development	Lack of municipal health profiles (Data collection capturing)	Recruit data collectors EPWPS	Development of data base for business community profile		District wide business profile		District wide business profile	R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Municipal Health														
Transform urban and rural spaces	Health	Improve Institutional transformation and development	Lack of academic research on municipal health within the District	Establish partnerships and conduct research on identified areas	Partnership with institutions of higher learning		Number of formalized partnerships		4x Formal agreements and MOU's	R-	R-	R-		Unfunded
					Analysing samples					R85 000	R90 000	R95 000	EDM	Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Corporate Services														
Building a capable state	Education	Improve staff skills and development	Staff not meeting minimum competency requirements	To train all staff to meet the minimum competency requirements as set out by National Treasury	Skills development programme determined by National Treasury competency skills development programme	EDM	21 of identified employees complying with the minimum requirement			R900 000	R953 100	R1 006 500		Funded
			Staff not meeting minimum job requirements	To train staff members to meet the minimum job requirements	Minimum Job requirements training	EDM	50% of staff participating in the program annually			R250 000	R264 800	R279 600		
					Resource & Information Centre	EDM				R84 840	R88 800	R93 800		Funded
					Employee Assistance Programme	EDM				R52 400	R55 500	R58 600		Funded
					Bursaries for Employees	EDM				R209 600	R222 000	R234 400		Funded
					Capacity Building (Councillors)	EDM				R262 000	R277 500	R293 000		Funded
					Annual Report	EDM				R178 160	R188 700	R199 300		Funded
					Corporate image & Internet	EDM				R272 480	R288 600	R304 800		Funded
					Marketing & Publicity	EDM				R471 600	R400 400	R527 400		Funded
					Advertising	EDM				R209 600	R222 000	R234 400		Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Corporate Services														
			EDM is not yet a centre of excellence but expected to support the LMs (Bursaries)	To become the centre of excellence in order to guide and support the LMs to achieve excellence	Centre of excellence	EDM	50% of staff members whose duties include to support LMs to further their studies			R-	R-	R-		Unfunded
Building a Capable state	Education	Improve staff skill and development	Personnel with skills gaps	To develop and implement the WSP	Staff Skills Development Programme	EDM	100% of WSP implemented			R-	R-	R-		Unfunded
Fighting corruption and enhancing accountability	The fight against crime and corruption	Improve internal and communication	Communication with the stakeholders of EDM not assisting to ensure effective participation and sharing of information	Media networking			75% implementation of the Communication Strategy by 30 June 2015			R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Municipal Manager														
Building a capable state	Education	Support and monitor Local municipalities in specific areas of need	Poor Planning processes in the district	To ensure that planning processes are strengthened and improved.	Training of Planners, Officials; Political Leadership; and other relevant Stakeholders		% credibility of the IDP		Bi-annual training to all LM's and the District	OPEX	OPEX	OPEX	EDM	
Transforming urban and rural Spaces	Rural development, Food security and land reform	Deliver services and implement projects in line with the mandate of EDM			IDP Review & Development		Aligned EDM & LM's IDP		Aligned EDM & 5 Local Municipalities IDP's	R350 000	R370 700	R391 500	EDM	Funded
Transforming urban and rural Spaces Transforming urban and rural Spaces Building a capable state	Rural development, Food security and land reform Rural development, Food security and land reform Education	Support and monitor Local municipalities in specific areas of need			Community Based Plans		5 Community based plans		support LM's with the Implementation of the Process Plan	OPEX	OPEX	OPEX	EDM	
					Planning Information					R58 322	R61 800	R65 300	EDM	Funded
			Improve performance within EDM	To implement and maintain the IPMS	Performance appraisal				1 Performance appraisal on IPMS for 2014/15 FY	R500 000	R529 500	R559 200	EDM	Funded
					Individual performance management system					100% of IPM Contracts to be signed by all employees before 31	Opex	Opex	Opex	

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Municipal Manager														
			Improve performance within EDM	To implement and maintain the IPMS	Performance review sessions				4 individual performance review sessions by 30 June 2016	Opex	Opex	Opex		
				To implement and maintain the IPMS	Performance review				4 Individual quarterly review submissions	Opex	Opex	Opex		
			In-effective M & E	To implement the M&E compliance with legislation and EDM's M&E framework	M & E and IPMS support to Local Municipalities				4 Quarterly M & E and IPMS support reports presented to management by 30 June 2016	Opex	Opex	Opex		

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Municipal Manager														
			In-effective M & E	To implement M&E in compliance with the legislation and EDM's framework	M & E and IPMS technical forum				2 Quarterly meetings of the M&E and IPMS Forum by 30 June 2016	Opex	Opex	Opex		
					Establish Partnerships				Development of MOU with education institutions for data collection by 30 June 2016	Opex	Opex	Opex		
					M&E quarterly assessment reports				2 M & E assessment reports tabled by 30 June 2016	Opex	Opex	Opex		

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Geographical Information System														
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs		Corporate GIS Shared Services					R952 200	R1 008 400	R1 064 900	EDM	Funded
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs		GIS Support to LM'S					R353 275	R374 100	R395 000	EDM	Funded
			Lack of usage of GIS tools	Increase the usage of GIS in the District & LM's	GIS Awareness		No of Awareness session for the District & Local Municipality		1 Awareness session for the District & Local Municipality	R157 354	R166 600	R175 900	EDM	Funded
Building a capable state		Support and monitor Local municipalities in specific areas of need	Insufficient GIS Capacity within the LMs	Implement & maintain GIS as a shared service	Implement & Maintenance of GIS services		%Implementation of the GIS strategy		100%Implementation of the GIS strategy	R-	R-	R-		Unfunded
			No formal spatial database for water and sanitation infrastructure	Ensure infrastructure can be located	Infrastructure spatial referencing		No of LMs infrastructure data spatially referenced		1 LMs infrastructure data captured spatially	R-	R-	R-		Unfunded
			Incomplete cadaster database for billing	Ensure correct billing	Data Cleansing		Number of billing database cleaned		1 LM	R-	R-	R-		Unfunded
			LMs have no digital records/capturing system for town planning applications	Ensure digital capturing of town planning applications	Town planning application		Number of town planning application developed		Develop 1 town planning tool	R-	R-	R-		Unfunded
				Ensure up-to-date district spatial database	Baseline data acquisition		Number of LMs spatial data collected		ALL LMs	R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		Ensure Business Retention and Promote the District as a preferred Tourism Destination	EDM Central Improvement District	EDM	No of jobs created	20		R1 320 000	R1 397 900	R1 476 200	EDM	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive Environment for district economic development and growth		Ensure safety, security and clean parking areas	Safety Ambassadors	EDM	No. of jobs created	66		R3 800 000	R4 024 200	R4 249 600	EDM	Funded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To capacitate SMMEs and Community Enterprises through training and mentorship	SMME Development and Mentorship	EDM	No of SMME's	6 Co-ops		R1 000 000	R1 059 000	R1 118 300	EDM	Funded
Economic Development Economic Development Economic Development	4			To promote the District as a preferred tourism destination	National Tourism Indaba	Local municipalities	No of visitors at exhibition stalls	6		R211 600	R224 100	R236 600	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded	
										2015/16	2016/17	2017/18			
KPA: Basic Service Delivery and Infrastructure															
Outcome 9															
Department: LED, Tourism and Rural Development															
					Makhonjwa Heritage Site						R200 000	R211 800	R223 700	EDM	Funded
				To promote and attract investors to the District	Outreach Programme Business Days for communities	EDM		0			R78 133	R82 700	R87 300	EDM	Funded
					LED & Tourism development & promotion						R1 058 000	R1 120 400	R1 183 100	EDM	Funded
											R1 300 000	R1 376 900	R1 453 800		
				To create a corridor running from Matsulu through to Numb & Nkomazi	Over-head Bridge	Matsulu	Over-head Bridge	0			R-	R-	R-	Investors	Unfunded
				Production of bricks and pavement blocks	Tonga Pre-cast	Nkomazi	Produced bricks and blocks	0			R-	R-	R-	Investors	Unfunded
					Hydroponic Farming	Thaba Chweu	Hydroponic Farm	0			R-	R-	R-	Investors	Unfunded
				To capacitate SMMEs and community Enterprises through training & mentorship	SMME Development and Mentorship	Local Municipalities	No of SMME's mentored/capacitated	6 co-ops			R-	R-	R-	EDM & Barberton Mines	Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth		To promote EDM as a preferred tourism and investment destination	Sports Tourism Day	EDM	No of sports tourism events hosted	3		R-	R-	R-		Unfunded
Economic Development		Tourism Promotion		To promote the District as a preferred tourism destination	Best of Ehlanzeni	EDM	No. of publications produced and distributed	1		R-	R-	R-		Unfunded
Economic Development		Tourism Promotion		To promote the District as a preferred tourism destination	Trade Shows	National/International	No of exhibitions			R-	R-	R-		Unfunded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Create a conducive environment for district economic development and growth			Tourism Border Post Campaigns	Lebombo Border Post	No. of campaigns hosted			R-	R-	R-		Unfunded
Job creation	4 & 6	Support Infrastructure for business growth			Trading Facility for Hawkers at Lebombo Border Post	Lebombo Border Post	Hawkers Trading Facility	0		R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Support and monitor Local municipalities in specific areas of needs		To provide technical support to LMs on economic development issues	Municipal Support on Economic Development Issues	All LMs	No of LMs supported	4		R-	R-	R-		Unfunded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Deliver Service and implement project in line with the mandate of EDM. Support and monitor Local municipalities in specific areas of needs		To develop an Agro-processing Hub in Komatipoort including a fresh produce market	Agro-processing Hub in Nkomazi	Nkomazi	Agro-processing Hub	0		R-	R-	R-		Unfunded
Creating jobs and livelihood	The creation of decent work and sustainable livelihood	Support and monitor Local municipalities in specific areas of needs		To stimulate economic growth through public /private infrastructure investment	Development of Light Industrial Park	Nkomazi	Light Industrial Park	0		R-	R-	R-		Unfunded
				To stimulate economic growth through public/ private infrastructure investment	Development of a Storage Hub	Nkomazi	Storage Hub	0		R-	R-	R-		Unfunded
				To stimulate economic growth through public/ private infrastructure investment	Development of Organic Fertilizer Plant		Organic Fertilizer Plant	0		R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: LED, Tourism and Rural Development														
Rural Development and Agrarian Reform/Job creation	4 & 6	Local Economic Development	Economic Development	To change the economic landscape of Rural Townships in Nkomazi which entails the following: Urban Edge Planning Installation of Town Planning Schemes Pedestrian Bridge Paving Fencing Lascaping and Urban Greening Tenure upgrading Next phase of CBD planning	Establishment of Rural CBDs in Nkomazi (Kamaqhekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela)	Kamaqhekeza, Tonga, Goba, KaMhlushwa, Schoemansdal and Masibekela	Established Rural CBDs	0		R-	R-	R-		Unfunded
				To Promote the Samora Machel Monument as a Tourism Product	Expanding and Paving of the Route to Samora Machel Monument in Mbuzini	Mbuzini	Expanded & Paved Route to Samora Machel	0		R-	R-	R-		Unfunded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Executive Mayor														
					Community Outreach					R2 500 000	R2 647 500	R2 795 800	EDM	Funded
					Mayors Bursaries					R450 000	R476 600	R503 300	EDM	Funded
					Womens council dialogue					R300 000	R317 700	R335 500	EDM	Funded

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded
										2015/16	2016/17	2017/18		
KPA: Basic Service Delivery and Infrastructure														
Outcome 9														
Department: Office of the Speaker														
Transforming society uniting the Nation	Education	Strengthen IGR and Stakeholder relations Implement M & E		Create relations between traditional leaders & councillors. Collaborate with DCSR & LM's enhancing community/public participation in District programmes	Interface with Traditional leaders IMIMEMO Moral Regeneration		% Involvement in the implementation of the programmes		100% involvement in the implementation of the programmes	R160 000 R300 000 R264 882	R169 400 R317 700 R280 500	R178 900 R335 500 R296 200	EDM	Funded
					Public participation & consultation processes (Training)					R800 000	R847 200	R894 600	EDM	Funded
					Speakers Foun					R104 800	R111 000	R117 200	EDM	Funded
					MPAC					R300 00	R317 700	R335 500		

National Priority Vision 2030	Manifesto	Organizational Strategy Map	KPA Problem Statement	Project Objective	Project Name	Project Location	Performance Indicator	Base Line	Target	Budget			Source	Funded / Unfunded	
										2015/16	2016/17	2017/18			
KPA: Basic Service Delivery and Infrastructure															
Outcome 9															
Department: Finance and Supply Chain Management															
					Assistance to local Municipalities						R2 500 000	R2 647 500	R3 157 900	EDM	Funded
					Development of Strategic plan						R250 000	R264 800	R279 600	EDM	Funded
					Grap Technical support						R954 078	R1 328 100	R1 402 500	EDM	Funded
					Financial management and GRAP (LM's)						R4 100 000	R4 000 000	R3 500 000	EDM	Funded
					Data Cleansing						R				

EHLANZENI DISTRICT MUNICIPALITY IDP PROJECTS							
Project ID	Municipality	Project Name	Project Beneficiaries/ Ward/location	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R'000
DWS 01	MBOMBELA	WSOSG Mbombela WTWs	Mbombela community	To promote and ensure the water quality through the rehabilitation of the WTW and networks	Number of transferred water schemes not meeting required standard.	01/07/2015 to 31/06/2016	R20 000
DWS 02		RBIG Northern Ntsikazi BWS	Mbombela community	To ensure that community receive clean water	Number of bulk infrastructure schemes under construction	01/07/2015 to 31/06/2016	R30 000
DWS 04		MWIG Mbombela storages, bulk lines and reticulation	16 areas/projects in Mbombela	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R60 399
DWS 04	BUSHBUCK-RIDGE	MWIG BLM storages, bulk lines and reticulation	6 areas/projects in BLM	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R133 000
DWS 05		RPF AND RWHP boreholes, tanks and water pumps	Salani Primary school and Matlarhi Primary cooperative	Access to water for food production	Number of resource poor farmers supported	01/04/2015 to 31/03/2016	R800
DWS 04	UMJINDI	MWIG ULM storages, bulk lines and reticulation	9 areas/projects in ULM	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R70 000
DWS 03	THABA CHWEU	Lydenburg WWTW	Mashishing	To improve the quality of effluent discharge by the works	Number of supported Water Services Authorities with Green Drop Cumulative Risk Rating (GDCRR)	01/07/2015 to 31/06/2016	R6 971

					above 70 percent		
DWS 04		MWIG TCHLM storages, bulk lines and reticulation	14 areas/projects in TCHLM	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R61 701
DWS 05		RWHP AND RPF rainwater harvesting tanks	Mathibidi, Coromandel farm areas	Access to water for food production	Number of resource poor farmers supported	01/04/2015 to 31/03/2016	R250
DWS 01	NKOMAZI	WSOSG NKLM WTWs	Nkomazi community	To promote and ensure the water quality through the rehabilitation of the WTW and networks	Number of transferred water schemes not meeting required standard.	01/07/2015 to 31/06/2016	R15 000
DWS 02		RBIG IRS Northern Driekoppies and Sibange BWS	Nkomazi community	To ensure that community receive clean water	Number of bulk infrastructure schemes under construction	01/07/2015 to 31/04/2016	R20 000
DWS 04		MWIG NKLM storages, bulk lines and reticulation	28 areas/projects in Nkomazi	To provide interim access to water	Number of households provided with basic water supply	01/07/2015 to 31/06/2016	R93 592
DWS 05		RPF AND RWHP Rainwater tanks	Driekoppies farm area	Access to water for food production	Number of resource poor farmers supported	01/04/2015 to 31/03/2016	R250
DWS 06		RHIP	Construction of 300 VIP toilets in Mangweni village	To improve the health of the community of Mangweni village	Number of household provided with sanitation	01/04/2015 to 31/04/2016	R4 500

PUBLIC WORKS ROADS AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES /WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
All	Procure construction equipment and vehicles (All Regions)	All	Road maintenance and repairs	Project completed within time and budget	17 000
Various	Regravelling (preventive maintenance) of Gravel Roads	Various	Road maintenance and repairs	Project completed within time and budget	40 000
Various	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Various	Reseal of Coal Haul Roads	Project completed within time and budget	124 538
Various	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Various	Resealing of Non-Coal Haul Roads	Project completed within time and budget	114 636
All	Cleaning of road reserves	All	Road maintenance and repairs	Project completed within time and budget	634
All	Culvert maintenance	All	Road maintenance and repairs	Project completed within time and budget	3 249

PUBLIC WORKS ROADS AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
All	Distance markers (km)	All	Road maintenance and repairs	Project completed within time and budget	500
All	Fencing	All	Road maintenance and repairs	Project completed within time and budget	1 000
All	Fire Breaks	All	Road maintenance and repairs	Project completed within time and budget	1 000
All	Gabions	All	Road maintenance and repairs	Project completed within time and budget	1 400
All	Grading	All	Road maintenance and repairs	Project completed within time and budget	18 768
All	Grass cutting	All	Road maintenance	Project completed within time and budget	2 500
All	Guardrails	All	Road maintenance and repairs	Project completed within time and budget	5 000

PUBLIC WORKS ROADS AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
All	Patching	All	Road maintenance and repairs	Project completed within time and budget	54 510
All	Road marking & Road studs	All	Road maintenance and repairs	Project completed within time and budget	8 706
All	Road signs	All	Road maintenance and repairs	Project completed within time and budget	9 500
All	Shoulder maintenance	All	Road maintenance and repairs	Project completed within time and budget	3 249
All	Side maintenance drain	All	Road maintenance and repairs	Project completed within time and budget	3 249
All	Weed control	All	Road maintenance	Project completed within time and budget	1 000

PUBLIC WORKS ROADS AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Bushbuckridge & Thaba Chweu	Road maintenance projects through special labour intensive methods, (EPWP) – Bohlabela	All	Road maintenance and repairs	Project completed within time and budget	15 000
Mbombela, Nkomazi & uMjindi	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	All	Road maintenance and repairs	Project completed within time and budget	15 000
Nkomazi	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	All	Reconstruction of a Flood Damaged Bridge	Project completed within time and budget	6 772
Mbombela, Nkomazi, uMjindi & Bushbuckridge	Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	4 625

PUBLIC WORKS ROADS AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/W ARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Bushbuckridge	Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	All	Reconstruction of a Flood Damaged Culvert	Project completed within time and budget	19 892
Ehlanzeni & Gert Sibande	Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	17 592
Ehlanzeni & Gert Sibande	Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	All	Reconstruction of Flood Damaged Bridges	Project completed within time and budget	13 185
Bushbuckridge	Reconstruction of Komani Bridge on D4422 near Thulamahashe	All	Reconstruction of Bridge	Project completed within time and budget	8 356
Mbombela	Repair of a Flood Damaged bridge on Road D2968 between Numbi and	All	Repair of a Flood Damaged bridge	Project completed within time and budget	22 015

	Makoko				
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PUBLIC WORKS ROAD AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Nkomazi	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni (Tonga hospital access road was included earlier)	All	Reconstruction of a Flood Damaged Bridge	Project completed within time and budget	13 728
All	Design and Review: Upgrade Projects (Combined multi-year)	All	Design and Review of roads	Project completed within time and budget	9 600
Mbombela	Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutswakop and Clau - Clau	All	Reconstruction of a Flood Damaged Culvert	Project completed within time and budget	14 508

PUBLIC WORKS ROAD AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Mbombela	Upgrade of D2967, Including 0.5 km Section on Road D2969 and Construction of a Bridge between Manzini and Mgcobanweni	All	Upgrading of Road and Construction of a Bridge	Project completed within time and budget	5001
Mbombela	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km) (incl. 2nd Contract)	All	Upgrading of Rural Access Road	Project completed within time and budget	9 000
Bushbuckridge	Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	All	Upgrading of Rural Access Road	Project completed within time and budget	1 000

PUBLIC WORKS ROAD AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES/ WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
All	Design: Rehabilitation of Coal Haul roads, incl Reseal (Combined multi-year)	All	Design for Rehabilitation of Coal Haul roads, including Reseal	Project completed within time and budget	5 324
All	Design: Rehabilitation of Provincial roads, incl Reseal (Combined multi-year)	All	Design for Rehabilitation of provincial roads, including Reseal	Project completed within time and budget	6 000
Nkomazi	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	All	Rehabilitation of Road	Project completed within time and budget	6 325
Bushbuckridge	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	All	Rehabilitation of Road	Project completed within time and budget	7 673

PUBLIC WORKS ROAD AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES /WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Mbombela	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	All	Rehabilitation of Road	Project completed within time and budget	2 537
Mbombela	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	All	Rehabilitation of Road	Project completed within time and budget	82 890
Mbombela	Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutswakop and Clau -Clau	All	Reconstruction of a Flood Damaged Culvert	Project completed within time and budget	14 508

PUBLIC WORKS ROAD AND TRANSPORT 2015/16 PROJECTS					
MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARIES /WARD	PROJECT OBJECTIVE	KEY PERFORMANCE INDICATOR	BUDGET 2015/16 R'000
Thaba Chweu	Rehabilitation of Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	All	Rehabilitation of Sections Of Road	Project completed within time and budget	72 832
Nkomazi	Rehabilitation of Tonga Hospital access road (0.9 km)	All	Rehabilitation of access road	Project completed within time and budget	3 295
Bushbuckridge	Construction of Ronaldsey Foot Bridge	35	Construction of Foot Bridge	Project completed within time and budget	6 000
Nkomazi	Construction of Mzinti 1 Culvert	19	Construction of Culvert	Project completed within time and budget	1 000
Nkomazi	Construction of Mzinti 2 Culvert	20	Construction of Culvert	Project completed within time and budget	1 000
Mbombela	Construction of Elandshoek Foot Bridge	12	Costruction of Foot Bridge	Project completed within time and budget	6 000

DEPARTMENT OF HUMAN SETTLEMENT

Municipality	Project Name	Project Beneficiary/Ward	Key Performance Indicator	Target	2015/16 Budget Allocation (Annual) R'000
Mbombela	Matsulu	Tbc	Number of informal settlements upgraded	50 Units	5 547
	Mbombela	Tbc	Number of households with access to housing in rural areas	44 units	4 882
	Sonheuwel	Tbc	Number of social housing constructed	Planning and Designs	1 000
	Msogwaba and Daantjie	Tbc	Number of Military Veterans constructed	21 units	2 330
	Tekwane North	Tbc	Number of Social and Economic Facility constructed	1 Com Hall	10 000
	Tekwane South	Tbc	Number of Integrated Residential Development Phase 1	722 Sites	31 498
	Tekwane North: Ibutho	Tbc	Number of Integrated Residential Development Phase 2	100 Units	11 095

Municipality	Project Name	Project Beneficiary/Ward	Key Performance Indicator	Target	2015/16 Budget Allocation (Annual) R'000
	Tekwane North: Sizamphilo	Tbc	Number of Integrated Residential Development Phase 2	100 units	11 095
Bushbuckridge	Oakley, Mkhuhlu, Calcutta, Newlington A & B	Tbc	Number of PHP units constructed	4 Units	444
	Mkhuhlu, Calcutta, Ronald C and Various Areas	Tbc	Number of PHP units constructed	44 Units	4 882
	Lillidale, Cunningmoore, Mashonamini, Goromane and various areas	Tbc	Number of PHP units constructed	52 Units	5 769
	Alexander, Marite, Soweto Trust, Screeping	Tbc	Number of PHP units constructed	24 Units	2 663
	Cunningmoore, Ronald C, Lillydale, Belfast	Tbc	Number of PHP units constructed	30 Units	3 328
Municipality	Project Name	Project Beneficiary/Ward	Key Performance Indicator	Target	2015/16 Budget Allocation (Annual) R'000
	Various Areas	Tbc	Number of PHP units constructed	11 Units	1 220
	Rolle, Kumane and MP Stream	Tbc	Number of Rural Housing constructed	22 Units	2 441
	Powerline, Green	Tbc	Number of Military Veterans	30 Units	3 328

	Valley				
	Various Areas	Tbc	Number of Emergency Housing	51 Units	5 658
	Various Areas	Tbc	Number of Emergency Housing	56 Units	6 213
	Various Areas	Tbc	Number of Emergency Housing	55 Units	6 102
	Various Areas	Tbc	Number of Emergency Housing	55 Units	6 102
	Various Areas	Tbc	Number of Emergency Housing	12 Units	1 331

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

CHAPTER 10

SECTOR PLANS BRIEF OVERVIEW

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

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

Ehlanzeni SDF aims to achieve the following :

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

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

10.1 WORK PLACE SKILLS PLAN

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

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

EDMs WSP seeks to achieve the following:

Lifelong learning – in a fast changing work environment individuals have to:

- upgrade their lives and improve their skills continuously; •
 - Promotion of equity – skills development must be used as a vehicle to promote •
 - equity, as well as to encourage effective collaboration amongst people from •
 - diverse backgrounds; •
 - Demand-led skills development must be pursued in an environment of realistic •
 - assessment of how the skills are to be employed; •
 - Flexibility – Individuals (management and employees) must be afforded •
 - opportunities to participate in identifying skills development priorities and •
 - determining the most effective ways to address these priorities; Partnerships and co- •
 - operation – municipalities must establish learning and •
 - development partnerships with institutions of learning that add value to the skills •
 - development process; and •
 - Efficiency and Effectiveness – the delivery of skills development initiatives must be •
 - cost efficient and should lead to positive outcomes for •
- More information is detailed in the full SDP of EDM that has been attached as annexure to the IDP 2015/16.

10.2 DISASTER MANAGEMENT PLAN

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

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

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

The more detailed Disaster management plan has been attached to the IDP as an annexure for more perusal of

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

10.3 FINANCIAL MANAGEMENT PLAN

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

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

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

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

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

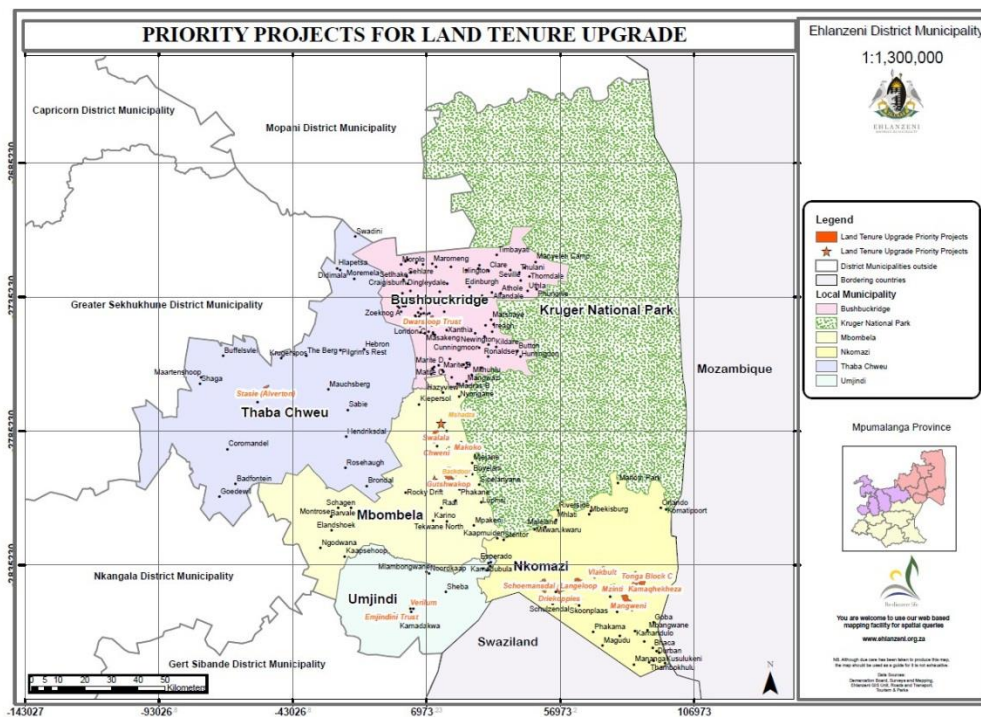
10.4 LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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

Figure 35: Priority Projects for Land Tenure Upgrade



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

10.5 TOURISM DEVELOPMENT STRATEGY

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

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

It must be said that EDM plans to create a couple employment opportunities within this industry by prioritizing

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

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

10.6 WATER SERVICES DEVELOPMENT PLAN (WSDP)

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

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

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

10.7 ROADS AND TRANSPORT PLAN

The municipal systems Act, 32 of 2000 although not specific in terms of this plan but it does provides for the need of proper planning of roads in municipalities. The Section 84 of Municipal Structures Act, 117 of 1997 provides for the need of the District to ensure that regional routes are maintained and properly serviced. This falls out the

district competency as Department of Transport is currently undertaking the responsibility of most of the Roads. It must be mentioned that for local and municipal roads the municipality is in charge to provide for that. It is out that district may assist with implementation of some of the access roads if the local municipality lacks capacity and finance to execute the functions. EDM has developed a very comprehensive Integrated Transport Plan in 2008 and envisage reviewing the strategy in 2011.

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

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

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

10.12 HR STRATEGY

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

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

EDM has developed its strategy in 2011

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

10.13 COMPREHENSIVE INFRASTRUCTURE PLAN

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

- Sanitation
- Roads

- Water,
- Housing

10.14 SOCIAL AND MIGRATION COHESION

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

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

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

10.15 DISTRICT EXCO LEKGOTLA INTERVENTIONS TO LMS

EDM in 2012 held a lekgotla where it prioritized assistance to the Local Municipality as a priority. A plan of action detailing what interventions are required by the different municipalities has been attached as an annexure. Areas of difficulties identified by municipalities were allocated District staff to assist.

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

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

10.16 PUBLIC PARTICIPATION STRATEGY

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

Chapter 4 of the Municipal Systems Act, 32 of 2000 gives effect to this strategy and has been prioritised because of the major protests in our local municipalities i.e. Mbombela, Nkomazi and Thaba –Chweu

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

10.17 COMPREHENSIVE INFRASTRUCTURE PLAN (CIP)

Ehlanzeni District Municipality held a delivery and implementation forum with Human Settlement and COGTA in 2010 wherein issues pertaining local government: delivery agreement 9: Ensuring effective, accountable and responsive local government. The forum promoted more interaction between the Human Settlement and other sector departments. One area of emphasis was the area of how and when we engage the community participation which should ideally inform the Human settlement of the people and localities that require housing infrastructure. Another key problem identified was that the department thumb-suck the figures even though they may appoint service providers to conduct social studies but if the information does not come from the communities, then service will not adequately address the challenges. The department was also tasked with a function to do the following:

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

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

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

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

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

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

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

10.18 TENURE UPGRADE STRATEGY

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

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

10.19 COMMUNICATION AND CORPORATE IDENTITY MANAGEMENT STRATEGY

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

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

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

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

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

the broader picture.

10.20 ANTICORRUPTION STRATEGY/ POLICY

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

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

10.21 PROJECT PACKAGING EDM LED IMPLEMENTATION

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

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

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

10.22 IGR STRATEGY/Framework/POLICY

EDM like any institution of government is governed by the Intergovernmental relations Act and principles as enshrined in the Constitution of the Republic of South Africa. Municipal institution comprises of structures such as ward committees, IDP representative forums, council of stakeholders, speakers forums, Mayors forum,

Municipal Managers Forum, CFO's Forum and other cluster groupings (Social Needs, Good Governance and Economic Growth and Development and the a cluster for the Traditional Leaders).

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

10.23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

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

10.24 DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO)

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

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

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

10.25 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.

10.26 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.

10.27 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.

10.28 DRAFT YOUTH SKILLS AND DEVELOPMENT STRATEGY

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

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

CHAPTER 11

STRATEGIC & LONG TERM DEVELOPMENT PLANNING

The District as a municipality tried to grasp this developmental nettle through annual processes of Integrated Development Planning, with the most recent IDP Review distilling five central challenges for the municipality:

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

In relation to each of these challenges, the district has proposed the following objectives:

- There is a need to put in place a clearly-defined and long-term development strategy that can
- galvanise all stakeholders to take forward EDM's vision in tangible ways.
- The need to create an enabling environment for an economy that is growing, diversifying, generating increasing numbers of quality jobs and reducing inequalities in the society.
- The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
- District-region that is characterized by sustainable human settlements in which people can live secure, fulfilled and dignified lives.
- To ensure that developmental practices are managed in a way that meets the needs of people now, without compromising the rights of children to meet their own needs.

To address the challenges facing the people of Ehlanzeni District, there are key pillars that must constitute the Long Term Development Strategy:

- Stimulate faster economic growth and drastically reduce unemployment
- Fight poverty and build secure and sustainable communities
- Develop healthy, appropriately skilled and productive people
- Deepen democracy and nation building and realise the constitutional rights of all the people
- Build an effective and caring government.

In the context of strategic planning, EDM is embarking on projecting a Long Term Growth and Development Strategy (LTGDS) as a practical, action-oriented framework for integrated and sustainable growth and development in our district. The implementation of this framework will enable the continued restructuring of local economy and guide the actions and programmes of government and social partners in achieving growth and development objectives.

The strategic objectives of the LTGDS in achieving EDM's vision are:

- The provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty
- Accelerated, labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment
- Sustainable socio-economic development
- Enhanced government efficiency and co-operative governance
- Deepening participatory democracy, provincial and national unity and citizenship
- Contributing to the social and economic development of the continent and the successful achievement of New Partnership for Africa's Development's (NEPAD) goals and objectives.

The strategy places a particular emphasis on economic growth and development as this is a necessity to address underdevelopment and achieve the broader development objectives and in particular, contribute to meeting the national objective of halving unemployment and poverty by 2014.

The experience over many years has shown that local government cannot simply leave this to the market. Government has to play an assertive and leadership role in working with the private sector and other stakeholders to ensure socio-economic development and transformation and to stimulate economic growth.

However, it is important to note that the main objective is not simply to increase the rate of economic growth but also to ensure that the benefits of this economic growth translate into broad-based income redistribution and a reduction in poverty and inequality

There is need to address the marginalization and exclusion from the economy of, in particular, black people, women, people with disabilities, and the poorest of the poor. The LTDGS therefore talks about growing and developing the economy for all. It aims to ensure a shared and transformed economy through creating linkages between the first and the second economy, supporting the sustainability of the second economy and assisting previously disadvantaged groups to gain access to the opportunities of a growing economy.

In creating an enabling environment for effective growth, the challenge is also to improve the quality of the health and education system to build healthy, skilled and productive people and make Ehlanzeni a safe and secure place to live.

The Strategy therefore aims to not only fight income poverty but to also invest in the health sector, improve access to education resources and partner with education investors' intent on capitalising on the advantages of Ehlanzeni's educational institutions.

The LTGDS seeks to underpin the District strategy to position and develop the area as a globally competitive sub-region that harnesses the strengths and advantages of the different municipalities and other public and private stakeholders in the province towards greater internal coherence, in order to compete more effectively externally in the global arena.

A central component of the Growth and Development Strategy is to grow the economy through the development of key growth sectors that have been identified based on their potential to achieve high growth rates and create jobs through multiplier effects. These are: smart industries including ICT and pharmaceuticals, tourism, agriculture including agro-processing and biotechnology, trade and services including finance and film, and manufacturing including steel-related industries, automotive parts and components, and beer and malt.

Promoting broad-based black economic empowerment (BEE) at all levels of the economy will improve equitable income redistribution and act as an economic driver. Transforming big business and multi-nationals to become more representative is a key challenge. The issue is not just at the level of ownership but also in areas such as management control and decision-making, preferential procurement, skills development, employment equity, social responsibility policies and programmes, enterprise development policies and strategies etc.

Support for small, medium and micro enterprises (SMMEs) is a critical sector to effect poverty reduction, create job opportunities and meaningful economic participation by black people, women, people with disabilities, youth and other marginalised sectors of our society. In the near future there is need for developing SMME agency, which will provide both financial and non-financial support to SMMEs.

Skills development is a necessity to ensure that appropriate skills base is created to drive sustainable economic and social development. Youth development strategy will pay attention to the issue of young people's access to economic opportunities and skills development. Learnerships will be key in this regard, as well as improving the Further Education and Training sector. Together with institutions of higher learning and the private sector cannot just identify skills gaps to sustain future growth but also undertake a provincial skills audit so that investment in skills is in line with the actual skills needed.

Implementing the Expanded Public Works Programme (EPWP), this will create short-term jobs and build social capital by involving communities in socio-economic infrastructure development in their areas. The EPWP will also contribute to skills development, thus increasing job opportunities and enterprise development.

Proactively addressing the needs of women, people with disabilities and youth in social and economic life through mainstreaming and mitigating the effect of and ensuring an effective response to HIV and AIDS will also be critical in meeting our objectives. The AIDS Summit on this current financial year involving government, business and labour will be an important step in ensuring that all sectors of the economy are able to effectively perform in this regard.

A further condition for growth and development will be ensuring ease of access to government services, including through the use of information technology, achieving economies of scale and efficiency and better inter-governmental relations. The GDS further identifies existing strategic levers, which require focused attention and resources. These include the provision of an accessible, affordable and integrate public transport system; the provision of housing, investment in sustainable communities and innovative housing finance solutions; public safety and an integrated and improved security system that are critical for economic growth, quality of life and tourism; and improving government institutional efficiencies including quality integrated public services and reducing the cost of doing business in Gauteng.

As government we have made a firm commitment to the implementation of this Growth and Development Strategy. However, its success depends on the active participation of all sectors, particularly business. One of our key challenges in ensuring the successful implementation of the strategy will be our ability to catalyze resources from our partners.

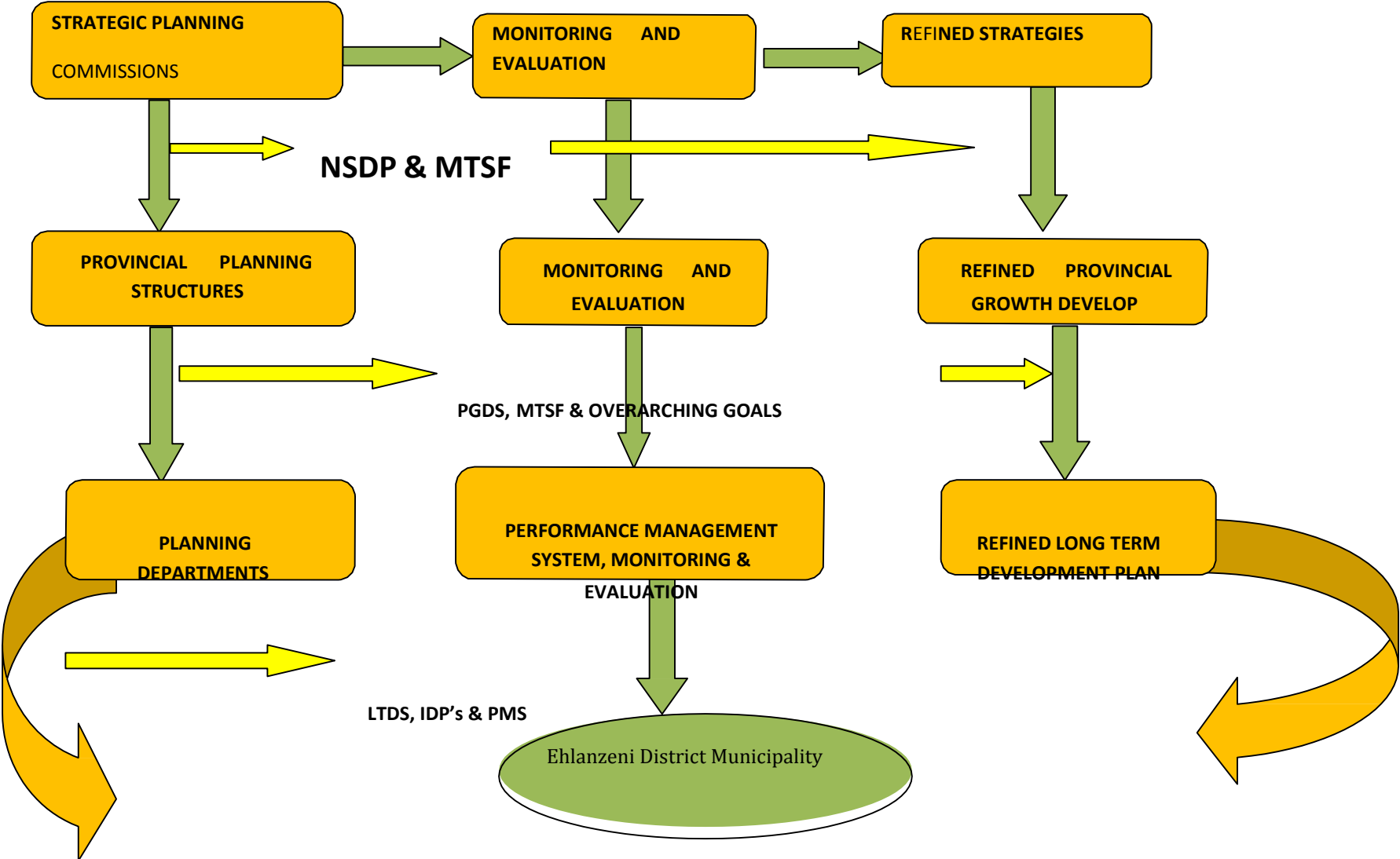
To drive the effective involvement of all sectors in the implementation of the Growth and Development Strategy, a multi-sectoral forum will be established. This will spread the responsibility for its implementation to all sectors of society, while strengthening the partnership between the various sectors,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

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

Other key targets which the strategy aims to achieve in Ehlanzeni by 2035 include reducing unemployment to; creating some jobs over the next ten years; and increasing the provincial government's procurement spend for broad-based economic empowerment enterprises to 80%.

The goals, objectives and priorities were then justified and motivated by the millennium goals (United Nations 1999) and the NEPAD priorities (2003). These priorities were then integrated into the Provincial Growth and Development Strategies (2004 – 2014). Unfortunately due to extensive intellectual drainage from poorer provinces and municipality areas, areas lacking pre-1994 infrastructure, larger centres have grown through the tradition of Migrant Labour, stretching the larger municipalities' capacity and collapse has in turn been the result in the poorer areas. Little to no realization of the Department of Provincial and Local Government's Strategic Plan 2007 – 2009 and local municipality's Integrated Development Plans.

11.1 LONG TERM STRATEGIC OVERVIEW



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

- Rapid Economic Growth
- Education and Skills
- Infrastructure development

Thus resulting in credible public and private institutions

What type of planning is envisaged?

To focus on Long-Term Strategic Planning there must be a change in terminology from short-term to long term. Terminology influences our manifestations and Vision.

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

Planning and policy-making; leadership and collective responsibility

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

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

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

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

Gaps in current System – Problem Statement

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

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

Some Lessons from international experience

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

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

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

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

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

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

11.2 TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE

11.2.1 BACKGROUND

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

The **District Municipality** understands that planning, coordination and performance management are interrelated and cannot be separated if the objectives of strategic operational planning are to be achieved.

The Municipality should be concerned with planning matters identified, including preparation of physical plans and policies/guidelines, as well as the monitoring of the impact of the implementation thereof on a high strategic level.

The district further understands that the Green Paper on National Strategic Planning addresses mainly high level national strategic planning and that operational and infrastructural planning belongs at the local sphere of government except for bulk infrastructure. These plans will take account of the broader national plan. The municipality shall commission research where necessary and make proposals on targets and milestones for the purposes of the national strategic plan.

It is hoped that the present initiative to establish a planning unit may lead to a more successful outcome and especially to strengthen local authorities to be capable of addressing and solving the problems related to human needs and land use.

11.2.1 INTRODUCTION

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

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

This should thus ensure:

- that development and developmental programmes are holistic and comprehensive, so that all factors in relation to land resources and environmental conservation are addressed and included. In considering competing needs for land, and in selecting the "best" use for a given area of land, all possible land-use options must be considered;
- that all activities and inputs are integrated and coordinated with each other, combining the inputs of all disciplines and groups;
- that all actions are based on a clear understanding of the natural and legitimate objectives and needs of individual land users to obtain maximum consensus;
- that institutional structures are put in place to develop, debate and carry out proposals.

It is further acknowledged that a concerted focus on strategic operational planning and more coordination are some of the interventions required to remedy what did not work well. A need for strengthening coordination among the local spheres of government is proposed in order to drive collective action towards improved service delivery. It is further acknowledged that The Department must also identify and rectify institutional weaknesses in Local Government to ensure municipal financial viability and sustainability.

In order for the unit to succeed in its endeavors, a partnership between public and private sector, as well as active public participation is required. By and large extensive consultation with a wide range of stakeholders and agencies within the district is envisaged.

The Department acknowledges that the national strategic planning will be informed by our local plans (IDP) and that the local sphere will ensure that there is coherence intergovernmental planning as stated in the Constitution, Particularly Section 41 (1). However the formulation of Policies and assessments of the true nature and condition of Local Municipalities will be time consuming.

11.2.2 MISSION

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

11.2.3 OBJECTIVES

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

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

- Restructure spatially inefficient settlements Promote the sustainable use of the resources in the country
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Take into account the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural and urban areas;
- Support an equitable protection of rights to and in land.
- Promote and guide rural development and the upliftment of rural communities
- Promote and guide infrastructural delivery and the efficient use of resources
- Provide medium and long term planning guidelines
- accountable spatial planning, land use management and land development decision-making and infrastructure delivery by organs of state;
- cooperative governance and wider information sharing in plan-making and implementation;
- maximum openness and transparency in decision making
- Strategic medium- and long term planning solutions.

11.2.4 KEY FOCUS AREAS

Planning

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

- Municipal services and infrastructure planning
- Energy production and consumption alternatives (Green energy generation)
- Spatial Development Planning
- Local Economic Development planning
- Financial Viability and Management

- Social Development planning
- Institutional Development and Transformation
- Human Resource Development plans
- Integration of traditional houses council
- Joint government integration and planning
- Research and Knowledge management (Across all spectrum)

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

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

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

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

Research and Development

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

Monitoring and Evaluation

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

11.2.5 COMMUNICATION AND COORDINATION

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

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

QUOTE FROM THE GREENPAPER

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

11.2.6 GENERAL COMMENTS

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

11.3 Back to Basics

11.3.1. Introduction

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

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

11.3.2 Back to Basics Governance

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

11.3.2 Administration

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

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

11.3.3 Sound Financial Management

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

11.3.4 Community engagements and participation

All Councillors report regularly to their wards;

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

11.3.5 Basic Service Delivery

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

11.3.6 Challenges of Local Government

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

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

11.3.7 Back to Basics: Progress

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

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

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

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

