

2018 -2019



**EHLANZENI DISTRICT  
MUNICIPALITY'S  
FINAL IDP AND BUDGET  
REVIEW**

**2018/2019**

## Table of Contents

<b>CHAPTER 1</b> .....	<b>15</b>
<b>1. INTRODUCTION</b> .....	<b>15</b>
<b>1.1. EXECUTIVE SUMMARY</b> .....	<b>16</b>
<b>1.2 EHLANZENI STRATEGIC DIRECTION FOR 2017- 2022</b> .....	<b>17</b>
<b>1.3 MACRO, MICRO POLICY AND PLANNING</b> .....	<b>18</b>
<b>2. The Integrated Development Planning Process</b> .....	<b>22</b>
<b>2.1 THE IDP FRAMEWORK PLAN</b> .....	<b>22</b>
<b>2.2 STRUCTURE OF THE IDP</b> .....	<b>23</b>
<b>2.3 THE IDP DEVELOPMENT PROCESS</b> .....	<b>24</b>
<b>STEP 1: ANALYSIS PHASE</b> .....	<b>24</b>
<b>STEP 2: STRATEGIES</b> .....	<b>24</b>
<b>STEP 3: PROJECTS</b> .....	<b>24</b>
<b>STEP 7: MONITORING &amp; EVALUATION</b> .....	<b>24</b>
<b>STEP 4: INTEGRATION</b> .....	<b>24</b>
<b>STEP 6: IMPLEMENTATION</b> .....	<b>24</b>
<b>STEP 5: APPROVAL</b> .....	<b>24</b>
<b>2.3.1 ANALYSIS PHASE</b> .....	<b>27</b>
<b>2.3.2 STRATEGY PHASE</b> .....	<b>27</b>
<b>2.3.3 PROJECT PHASE</b> .....	<b>28</b>
<b>2.3.4 INTEGRATION PHASE</b> .....	<b>28</b>
<b>2.3.5 APPROVAL PHASE</b> .....	<b>28</b>
<b>CHAPTER 3</b> .....	<b>29</b>
<b>3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY</b> .....	<b>29</b>
<b>3.2 DEMOGRAPHICS</b> .....	<b>30</b>
<b>3.3 ECONOMIC PROFILE</b> .....	<b>33</b>
<b>3.3.1 AGRICULTURE</b> .....	<b>34</b>
<b>3.3.2 MINING</b> .....	<b>34</b>
<b>3.3.3 FORESTRY</b> .....	<b>35</b>
<b>35</b>	
<b>3.3.4 MANUFACTURING AND AGRO-PROCESSING</b> .....	<b>36</b>
<b>3.3.5 TOURISM</b> .....	<b>37</b>
<b>3.3.6 ECONOMIC GROWTH</b> .....	<b>37</b>
<b>3.3.7 JOB CREATION</b> .....	<b>37</b>
<b>3.3.8 THE MAPUTO DEVELOPMENT CORRIDOR</b> .....	<b>38</b>
<b>3.4 RURAL DEVELOPMENT</b> .....	<b>39</b>
<b>3.5 COMMUNITY PRIORITIES OF THE LOCAL MUNICIPALITIES</b> .....	<b>41</b>

<b>3.6</b>	<b>MUNICIPAL SWOT ANALYSIS</b> .....	<b>74</b>
<b>3.7</b>	<b>ORGANISATIONAL STRUCTURE</b> .....	<b>77</b>
<b>CHAPTER 4</b> .....		<b>87</b>
<b>4.1</b>	<b>DISTRICT GOALS AND STRATEGIC OBJECTIVES</b> .....	<b>87</b>
<b>4.2</b>	<b>STRATEGY MAP</b> .....	<b>87</b>
<b>CHAPTER 5</b> .....		<b>90</b>
<b>5.1</b>	<b>SPATIAL ANALYSIS</b> .....	<b>90</b>
5.1.1	LOCATION OF EHLANZENI DISTRICT .....	90
5.1.2	PROTECTED AND SENSITIVE AREAS .....	91
5.1.3	CLIMATE .....	92
5.1.4	NATURAL ECOLOGY .....	92
<b>5.2</b>	<b>SPATIAL CONTEXT OF THE DISTRICT</b> .....	<b>107</b>
5.2.1	LAND USES AND DEVELOPMENT .....	107
5.2.2	LAND USE PATTERNS .....	107
5.2.3	SPATIAL ECONOMIC DEVELOPMENT INITIATIVES .....	108
5.2.4	THE MAPUTO DEVELOPMENT CORRIDOR.....	109
5.2.5	THE MBOMBELA –PHALABORWA SDI .....	110
5.2.6	THE LIMPOPO TRANS FRONTIER PARK .....	110
5.2.7	THE TOURISM AND BIODIVERSITY CORRIDOR.....	110
5.2.8	SPATIAL DEVELOPMENT PRIORITIES .....	111
5.2.9	LOCAL MUNICIPAL SPATIAL DEVELOPMENT .....	113
<b>5.3</b>	<b>BASIC SERVICES</b> .....	<b>113</b>
5.3.1	WATER.....	113
5.3.2	SANITATION .....	115
<b>SANITATION</b> .....		<b>115</b>
5.3.3	ELECTRICITY .....	116
5.3.4	BASIC SERVICES BACKLOG WITHIN EHLANZENI DISTRICT .....	118
5.3.5	HOUSING.....	121
5.3.6	POSTS AND TELECOMMUNICATIONS.....	123
5.3.7	CEMETRIES .....	123
<b>5.4</b>	<b>INSTITUTIONAL ARRANGEMENTS AND GOVERNANCE</b> .....	<b>123</b>
5.4.1	INSTITUTIONAL SYSTEMS .....	123
5.4.2	PERFORMANCE MANAGEMENT .....	124
5.4.3	MONITORING AND EVALUATION .....	124
5.4.4	AUDIT COMMITTEE.....	125
5.4.5	INFORMATION TECHNOLOGY .....	126
5.4.6	GOVERNANCE STRUCTURES .....	127
5.4.7	SPEAKER OF COUNCIL .....	127
5.4.8	CHIEF WHIP OF COUNCIL .....	127

5.4.9	EXECUTIVE MAYORAL COMMITTEE.....	127
5.4.10	PORTFOLIO COMMITTEES.....	127
5.4.11	INTERGOVERNMENTAL RELATIONS.....	128
5.4.12	FRAUD PREVENTION POLICY AND RESPONSE PLAN.....	128
5.4.13	RISK MANAGEMENT.....	129
5.4.14	INCORPORATION OF TRADITIONAL LEADERS.....	131
5.4.15	COMMUNICATION, MARKETING AND EVENTS .....	132
5.5	<b>SOCIAL DEVELOPMENT.....</b>	<b>133</b>
5.5.1	SOCIAL SERVICES.....	133
5.5.2	EDUCATIONAL FACILITIES.....	135
5.5.3	HEALTH SERVICES.....	136
5.5.4	SAFETY AND SECURITY.....	138
5.5.5	DISASTER MANAGEMENT .....	138
5.6	<b>MUNICIPAL HEALTH.....</b>	<b>139</b>
5.6.1	WASTE MANAGEMENT .....	140
5.6.2	ENVIRONMENTAL MANAGEMENT.....	140
5.7	<b>INTERNAL SOCIAL SERVICES (EDM).....</b>	<b>141</b>
5.7.1	TRANSVERSAL PROGRAMMES .....	141
5.7.2	HIV & TB SECTOR PLAN 2016-2020.....	144
CHAPTER 6	.....	151
6.1	<b>REPORT ON ORGANISATIONAL STRATEGY.....</b>	<b>152</b>
6.2	<b>AUDITOR GENERAL RESPONSE 2015/16 FY.....</b>	<b>169</b>
6.3	<b>INSTITUTIONAL PLANS AND SECTOR STRATEGIES.....</b>	<b>170</b>
6.4	<b>INSTITUTIONAL POLICIES .....</b>	<b>171</b>
CHAPTER 7	.....	173
CHAPTER 8	.....	182
8.1	<b>EHLANZENI DISTRICT MUNICIPALITY SDBIP.....</b>	<b>182</b>
CHAPTER 9	.....	184
10 CHAPTER	.....	316
10.1	<b>WORK PLACE SKILLS PLAN.....</b>	<b>316</b>
10.2	<b>DISASTER MANAGEMENT PLAN.....</b>	<b>317</b>
10.3	<b>FINANCIAL MANAGEMENT PLAN .....</b>	<b>318</b>
10.4	<b>LOCAL ECONOMIC DEVELOPMENT STRATEGY.....</b>	<b>319</b>
10.5	<b>TOURISM DEVELOPMENT STRATEGY.....</b>	<b>320</b>
10.6	<b>WATER SERVICES DEVELOPMENT PLAN (WSDP) .....</b>	<b>321</b>
10.7	<b>ROADS AND TRANSPORT PLAN.....</b>	<b>321</b>
10.8	<b>INTEGRATED WASTE MANAGEMENT PLAN.....</b>	<b>322</b>
10.9	<b>HIV/AIDS STRATEGY.....</b>	<b>322</b>
10.10	<b>TRANSVERSAL PROGRAMMES.....</b>	<b>322</b>

<b>10.11</b>	<b>RECRUITMENT AND RETENTION STRATEGY</b> .....	<b>323</b>
<b>10.12</b>	<b>HR STRATEGY</b> .....	<b>323</b>
<b>10.13</b>	<b>COMPREHENSIVE INFRASTRUCTURE PLAN</b> .....	<b>323</b>
<b>10.14</b>	<b>SOCIAL AND MIGRATION COHESION</b> .....	<b>324</b>
<b>10.15</b>	<b>COMPREHENSIVE INFRASTRUCTURE PLAN (CIP)</b> .....	<b>324</b>
<b>10.16</b>	<b>TENURE UPGRADE STRATEGY</b> .....	<b>325</b>
<b>10.17</b>	<b>COMMUNICATION AND CORPORATE IDENTITY MANAGEMENT STRATEGY</b> .....	<b>326</b>
<b>10.18</b>	<b>ANTI CORRUPTION STRATEGY/ POLICY</b> .....	<b>326</b>
<b>10.19</b>	<b>PROJECT PACKAGING ED MLED IMPLEMENTATION</b> .....	<b>327</b>
<b>10.20</b>	<b>IGR STRATEGY/ FRAMEWORK/ POLICY</b> .....	<b>327</b>
<b>10.21</b>	<b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)</b> .....	<b>328</b>
<b>10.22</b>	<b>DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO)</b> .....	<b>328</b>
<b>10.23</b>	<b>DISTRICT WIDE PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK</b> .....	<b>329</b>
<b>10.24</b>	<b>AIR QUALITY MANAGEMENT PLAN</b> .....	<b>329</b>
<b>10.25</b>	<b>AGRICULTURE IN-DEPTH STUDY</b> .....	<b>330</b>
<b>10.26</b>	<b>DRAFT YOUTH SKILLS AND DEVELOPMENT STRATEGY</b> .....	<b>331</b>
<b>CHAPTER 11</b>	.....	<b>331</b>
<b>11.1</b>	<b>STRATEGIC &amp; LONG TERM DEVELOPMENT PLANNING</b> .....	<b>331</b>
<b>11.2</b>	<b>TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE</b> .....	<b>337</b>
<b>11.2.1</b>	<b>BACKGROUND</b> .....	<b>337</b>
<b>11.2.2</b>	<b>INTRODUCTION</b> .....	<b>338</b>
<b>11.2.3</b>	<b>MISSION</b> .....	<b>339</b>
<b>11.2.4</b>	<b>OBJECTIVES</b> .....	<b>339</b>
<b>11.2.5</b>	<b>KEY FOCUS AREAS</b> .....	<b>340</b>
<b>11.2.6</b>	<b>COMMUNICATION AND COORDINATION</b> .....	<b>341</b>
<b>11.2.7</b>	<b>GENERAL COMMENTS</b> .....	<b>342</b>
<b>11.3</b>	<b>BACK TO BASICS</b> .....	<b>342</b>
<b>11.3.1</b>	<b>INTRODUCTION</b> .....	<b>342</b>
<b>11.3.2</b>	<b>BACK TO BASICS GOVERNANCE</b> .....	<b>343</b>
<b>11.3.3</b>	<b>ADMINISTRATION</b> .....	<b>343</b>
<b>11.3.4</b>	<b>SOUND FINANCIAL MANAGEMENT</b> .....	<b>343</b>
<b>11.3.5</b>	<b>COMMUNITY ENGAGEMENTS AND PARTICIPATION</b> .....	<b>344</b>
<b>11.3.6</b>	<b>BASIC SERVICE DELIVERY</b> .....	<b>344</b>
<b>11.3.7</b>	<b>CHALLENGES OF LOCAL GOVERNMENT</b> .....	<b>344</b>
<b>11.3.8</b>	<b>BACK TO BASICS: PROGRESS</b> .....	<b>344</b>

Figure 1: Integrated Development Planning .....	24
Figure 2: Map of Ehlanzeni District Municipality .....	29
Figure 3: Local Municipalities Population size .....	30
Figure 4: Annual Growth Rate of Population in the District .....	30
Figure 5: Composition of the Population in the District.....	31
Figure 6: Population Groups of race in various Local Municipalities .....	31
Figure 7: Poverty Rate .....	32
Figure 8: Unemployment rate of the Municipalities.....	32
Figure 9: Protected and Sensitive areas.....	91
Figure 10: The Maputo Development Corridor.....	109
Figure 11: Water Sources Status in Ehlanzeni.....	113
Figure 12: Sanitation Status in Ehlanzeni .....	115
Figure 13: Electricity Access .....	116
Figure 14: Ehlanzeni Roads Infrastructure .....	116
Figure 16: HIV Prevalence in Ehlanzeni District wide.....	147

Table 1: Structures of the IDP .....	23
Table 2: Integrated Development Planning, Budgeting & Performance Management.....	25
Table 3: Framework Plan for the IDP Review Process.....	26
Table 4: Ehlanzeni District Municipality's Alignment Map.....	89
Table 5: Ehlanzeni Municipality's Local Areas.....	90
Table 6: Ehlanzeni District Climate Zones .....	92
Table 7: Ehlanzeni District Veld Types.....	93
Table 8: Ehlanzeni District Elevation of the Municipal Area .....	94
Table 9: Ehlanzeni District Slopes.....	95
Table 10: Ehlanzeni District Morphology .....	95
Table 11: Ehlanzeni District Dams .....	97
Table 12: Nkomazi Surface Water Sources .....	97
Table 13: Mbombela surface water sources .....	98
Table 14: City of Mbombela Water sources.....	98
Table 15: Bushbuckridge surface water sources.....	99
Table 16: Southern Kruger National Park water sources .....	101
Table 17: Ehlanzeni District Arche.....	105
Table 18: Ehlanzeni District Land Use .....	108
Table 19: Spatial Development Framework Status .....	113
Table 20: Current free Basic water within the District.....	114
Table 21: Service Delivery Backlog within the District.....	118
Table 22: Housing Backlog.....	121
Table 23: Performance Results 2016/17 .....	153

ABET	: Adult Based Education and Training
ASGI-SA	: Accelerated and Shared Growth Initiative of South Africa
CBD	: Central Business District
CITP	: Comprehensive Integrated Transport Plan
CDW	: Community Development Worker
COGTA	: Cooperative Governance and Traditional Affairs
CRDP	: Comprehensive Rural Development Programme
DRDLA	: Department of Agriculture, Rural Development and Land Administration
DBSA	: Development Bank of Southern Africa
DCSR	: Department of Culture, Sports and Recreation
DED	: Department of Economic Development
DEDP	: Department of Economic Development and Planning
DSD	: Department of Social Development
DHS	: Department of Human Settlement
DMA	: District Management Area
DME	: Department of Minerals and Energy
DMP	: Disaster Management Plan
DOE	: Department of Education
DPWRT	: Department of Public Works Roads and Transport
DSS	: Department of Safety and Security
DWS	: Department of Water and Sanitation
ED	: Economic Development
EDM	: Ehlanzeni District Municipality
EMS	: Environmental Management System
EPWP	: Expanded Public Works Programme
ESKOM	: Electricity Supply Commission
FBS	: Free Basic Services



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

MTEF	: Medium Term Expenditure Framework
MSIG	: Municipal Systems & Implementation Grant
MTSF	: Medium Term Strategic Framework
NDOT	: National Department of Transport
NEMA	: National Environmental Management Act
NEPAD	: New Partnership for Africa's Development
NSDP	: National Spatial Development Perspective
PDI	: Previously Disadvantage Individuals
PGDS	: Provincial Growth and Development Strategy
PPP	: Public Private Partnership
PMS	: Performance Management System
RDP	: Reconstruction Development Programme
RLCC	: Regional Land Claims Commission
RSCL	: Regional Service Council Levies
SAPS	: South African Police Services
SASSA	: South African Social Security Agency
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SDP	: Skills Development Plan
SDI	: Spatial Development Initiatives
SMME	: Small Medium Micro Enterprises
SOPA	: State of the Province Address
SONA	: State of the Nation Address
SWOT	: Strength, Weaknesses, Opportunity and Threat
WSDP	: Water Services Development Plan
WPSP	: White Paper on Strategic Planning

## EXECUTIVE MAYOR'S FOREWORD



*HONOURABLE CLLR J SIDELL:  
EXECUTIVE MAYOR*

The 2018/19 Integrated Development Plan (IDP) of Ehlanzeni District Municipality is by and large underpinned by Section 23 to 25 of the Local Government: Municipal Systems Act, Act 32 of 2000 wherein Section 23 is a road map towards a developmental local government sector, 24 relates to the need for a co-operative and integrated planning approach and Section 25 guides the process plans from analysis to the adoption phase of the plan.

It is my pleasure to report to the reader and stakeholder of the district that all such legislative requirements were conclusively adhered to during the preparation of the Ehlanzeni District Municipality's 2018/19 Integrated Development Plan. Traditionally speaking, the process of planning, in as much as it is a forecasting process, it is often necessary to have a reflection on the previous performance on hind side as a benchmark and baseline data to inform the quality of the plan. For this to be achieved, the municipality had a number of considerations to make. An in-depth analysis on the performance of the municipality's pre-determined objectives for 2017/18 was one of the critical areas for consideration.

On the areas which the district did not perform as much as we would have liked it to, were our ability to provide technical support to the local municipalities in the district's area of jurisdiction as required by law. A number of strategies had to be deployed to ensure an improved situation in as far as the performance in our local municipalities is concerned. Indeed, with the adoption of the Integrated Municipal Support Plan (IMSP) there has been much improvements in the performance of our municipalities. If the 2016/17 audit results are anything to go by, it must be noted that significant strides have been made in Nkomazi Local Municipality, Bushbuckridge and the City of Mbombela Municipalities while the situation in Thaba Chweu remains a concern to all of us.

The district's plan has in the past been heavily characterized by the unavailability of sector plans. Such has been as a result of lack of cooperation from sector departments both at a provincial and national level in our planning sessions. Enough consideration has thus far been made on the need to strengthen the District Intergovernmental Relations (IGR) with an aim of ensuring an integrated planning approach at all times. The silo planning mentality is one of the scourges which continue to work against the gains of our young democracy. It is as a result of this fragmented approach that the delivery of services to communities is to this far still characterized by basic needs like

clean potable water, decent sanitation, housing, roads infrastructure, waste removal and electricity to mention but a few. It is for this reason that we had to spend enough time on these service delivery issues to ensure a changed situation across the district in the near future. Our inability to plan for and mitigate against disasters in the district is a major concern. The manner in which our villages are settled poses a serious risk. The land invasions which have since been a norm in most communities, allow our people to settle in disastrous areas like river banks, flood lines and areas prone to veld fires. It is for these reasons we continuously engage with traditional authorities in our district space to ensure enough mitigation on all such risks.

I am quite optimistic of the fact that should this plan be optimally implemented, the district will be on the right track towards the realisation of a better life for all our people. I am finally taking this opportunity with the powers entrusted on me as the Executive Mayor of Ehlanzeni District Municipality to present to you the 2018/19 Financial Year Integrated Development Plan (IDP) of Ehlanzeni District Municipality for your consideration and possible input as a critical stakeholder to the district.

I thank you.

---

**J SIDELL**  
**EXECUTIVE MAYOR**

## OVERVIEW OF THE MUNICIPAL MANAGER



*MR. FRANCE SGANANDA SIBOZA*  
*MUNICIPAL MANAGER*

It is quite an honour for me to be once more afforded an opportunity to present to you, our valued stakeholder, with the District Wide Ehlanzeni Integrated Development Plan for the 2018/19 Financial Year. The plan has been drawn in line with Chapter 5 of the Local Government: Municipal Systems Act, Act 32 of 2000 for compliance purposes. Some of the key features of the document include, though not limited to the Introduction as contained in Chapter 1 of the plan. Chapter 2 covers the adopted Framework guiding the processes leading to the adoption of the plan while Chapter 3 contains the situational analysis and demography of the district space. The strategic objectives of the district are conclusively contained in Chapter 4 of the plan with Chapter 5 being the Spatial Rationale of the district. Highlights on the municipal performance landscape is covered in Chapter 6 of the document followed by the municipality's financial position in Chapter 7. In Chapter 8 of the document we are sharing with you the Organizational Structure of the municipality while Chapter 9 contains all Projects and Programmes aimed at enhancing the delivery of services in our communities. Chapter 10 gives highlights on the sector plans, strategies and critical policies of the municipality and lastly Chapter 11 highlights the Long Term plan of the district with a clear reflection on the developmental challenges characterizing the district.

The plan also covers to a larger extent the District Strategic Goals which covers the following items:

- Ensuring an integrated planning approach for the district as a whole;
- Promoting bulk infrastructure development services for the district;
- Building capacity to the Local Municipalities under the jurisdiction of Ehlanzeni District; and
- Promoting an equitable sharing of resources for the betterment of the lives of our people.

There has been enough alignment of the plan with some of the critical planning instruments at all levels of government. The Ehlanzeni District Wide IDP is strongly aligned to the Millennium Development Goals, the 2030 National Development Plan, the National Spatial Development Perspective and the 2016 Local Government Election Manifesto, to mention but a few of such planning instruments.

Failure to plan is in itself planning to fail. With this notion in mind, we want to take this opportunity and appreciate the support we have so far received from all the district stakeholders in ensuring the credibility of

this document. This plan is indeed a highly consulted and collaborative product with which we as the people of Ehlanzeni can pride ourselves on. There is however enough room for improvement in ensuring and strengthen our interactions with critical stakeholders like the various houses of traditional authorities, that is if one considers the rural nature of the district. There is also a need to further strengthen the Integrated Municipal Support Programme and the Back – To – Basics initiatives throughout the district in a bid to break down the silo planning mentality at all cost.

Drawing this plan, the municipality has been mindful of the triple challenges which continue to characterize the South African society. The need for the creation of quality work opportunities will never find enough space to elaborate on in this page. There is a continuous drift between those who have and the have nots making poverty a serious concern in society and the fight against corruption has been at the centre of the plan. With the limited resources at our disposal, we had to ensure that cost curtailment and cost containment measures are at all times adhered to. The plan seeks to ensure optimal realisation of its set objectives with the little it has. The need give priority to issues of performance for a speeded delivery of services to communities can never be overlooked. It is for such reasons that we will strive towards ensuring that we live up to our mission statement of being the “Best Performing District Municipality of the 21<sup>st</sup> Century.”

With the above submission allow me to invite you through this short journey as we go through the contents of the 2018/19 Ehlanzeni District Wide IDP with the hope that it will win your support for its implementation as we strive towards a developmental local government sector.

Regards;

-----  
**MR F.S SIBOZA**  
**MUNICIPAL MANAGER**

## CHAPTER 1

### 1. INTRODUCTION

“Failing to plan is Planning to fail”

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

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

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

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

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

The Council of the District Municipality will undertake the the reviewal process of the 2018/19 FY IDP

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

This document sets out Ehlanzeni District Municipality’s five year Integrated Development Plan for the financial years 2017/18 to 2021/22, containing the key municipal goals and priorities within a 5 year implementation cycle.

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

#### Purpose and Process of Integrated Development Planning

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

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

#### Legal Mandate

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

### **1.1. EXECUTIVE SUMMARY**

This IDP is structured into ten chapters:

- **Chapter 1:** Introduction
- **Chapter 2:** Contains the summary of the district framework, being the main guiding document for aligning the planning process between local municipalities and the relevant district municipality.
- **Chapter 3:** Contains the situational analysis, location of the district, demographics, the district economic profile, rural development.
- **Chapter 4:** Contains the municipal Council’s 5 year strategic objectives
- **Chapter 5:** Contains the District’s wide Spatial Development Framework which provides the basic guidelines for the application of principles that will render the following benefits:
  - Sustainability;
  - Accurate planning;
  - Integrated social and environmental activities; and
  - Ensure that spatial priorities are strategically implemented



- **Chapter 6:** An overview of the performance of the District municipality for the last audited financial year
- **Chapter 7:** Contains the district financial plan that is guided by Section 26 (h) of the Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000)
- **Chapter 8:** Contains the Organogram
- **Chapter 9:** Contains the projects of the district and the sector departments
- **Chapter 10:** Contains district wide summary of the sector plans, policies and strategies
- **Chapter 11:** Constitutes the Long Term planning Development Strategy to address the challenges facing the people of Ehlanzeni District

## **1.2 EHLANZENI STRATEGIC DIRECTION FOR 2017- 2022**

### **Vision**

“An Ideal Municipality of the 21<sup>st</sup> Century”

### **Mission**

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

### **Core Values**

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

- 1.2.1 Transparency
- 1.2.2 High Quality Service Delivery
- 1.2.3 Accountability
- 1.2.4 Service Communities with Integrity
- 1.2.5 Efficiency
- 1.2.6 Professionalism

### **District Strategic Goals**

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

- 1.2.7 Ensuring integrated development for the district as a whole;
- 1.2.8 Promoting bulk infrastructural development services for the district as a whole;

1.2.9 Building the capacity of local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

1.2.10 Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

### **1.3 MACRO, MICRO POLICY AND PLANNING**

#### **IDP ALIGNMENT WITH STRATEGIC PLANNING INSTRUMENTS**

The following submission aims to illustrate the extent at which the Ehlanzeni District IDP for 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 19<sup>th</sup> to the 20<sup>th</sup> century which aims at among other things, halving extreme poverty, halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2014 – The overall goals are set out as follows:

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

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

## THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

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

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

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

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

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

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

## THE OUTCOME BASED PLANNING APPROACH

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

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

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

## THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

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

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

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

## **2. The Integrated Development Planning Process**

### **2.1 THE IDP FRAMEWORK PLAN**

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

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

In terms of the Department of Corporative Governance and Traditional Affairs, the IDP Evaluation Framework plan is explicitly designed to improve the quality of IDP's the overall objective of the IDP assessment session is to:

- Improve the delivery of Services;
- Support and improve the content of the MEC commenting process so as to ensure we move towards sustainable environmental; and
- Influence good governance and the municipal planning processes so that communities are at the centre of municipal planning.

The development process of the 2018/19 IDP was undertaken in terms of Section 25 (1) (a) (b) (c),(d) (e) and (2) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

## 2.2 STRUCTURE OF THE IDP

Table 1: Structures of the IDP

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

**2.3 THE IDP DEVELOPMENT PROCESS**

Figure 1: Integrated Development Planning

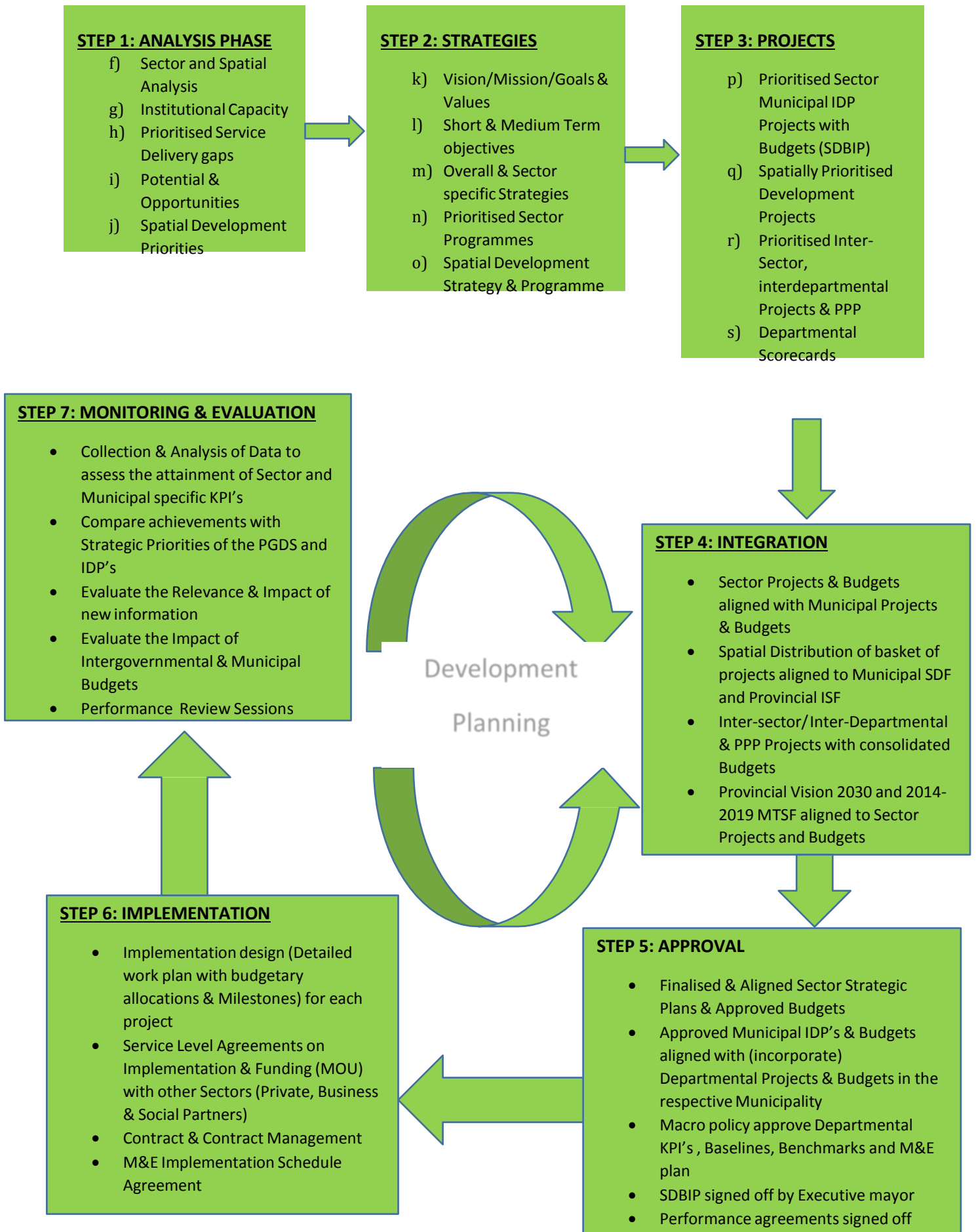




Table 2: Integrated Development Planning, Budgeting & Performance Management

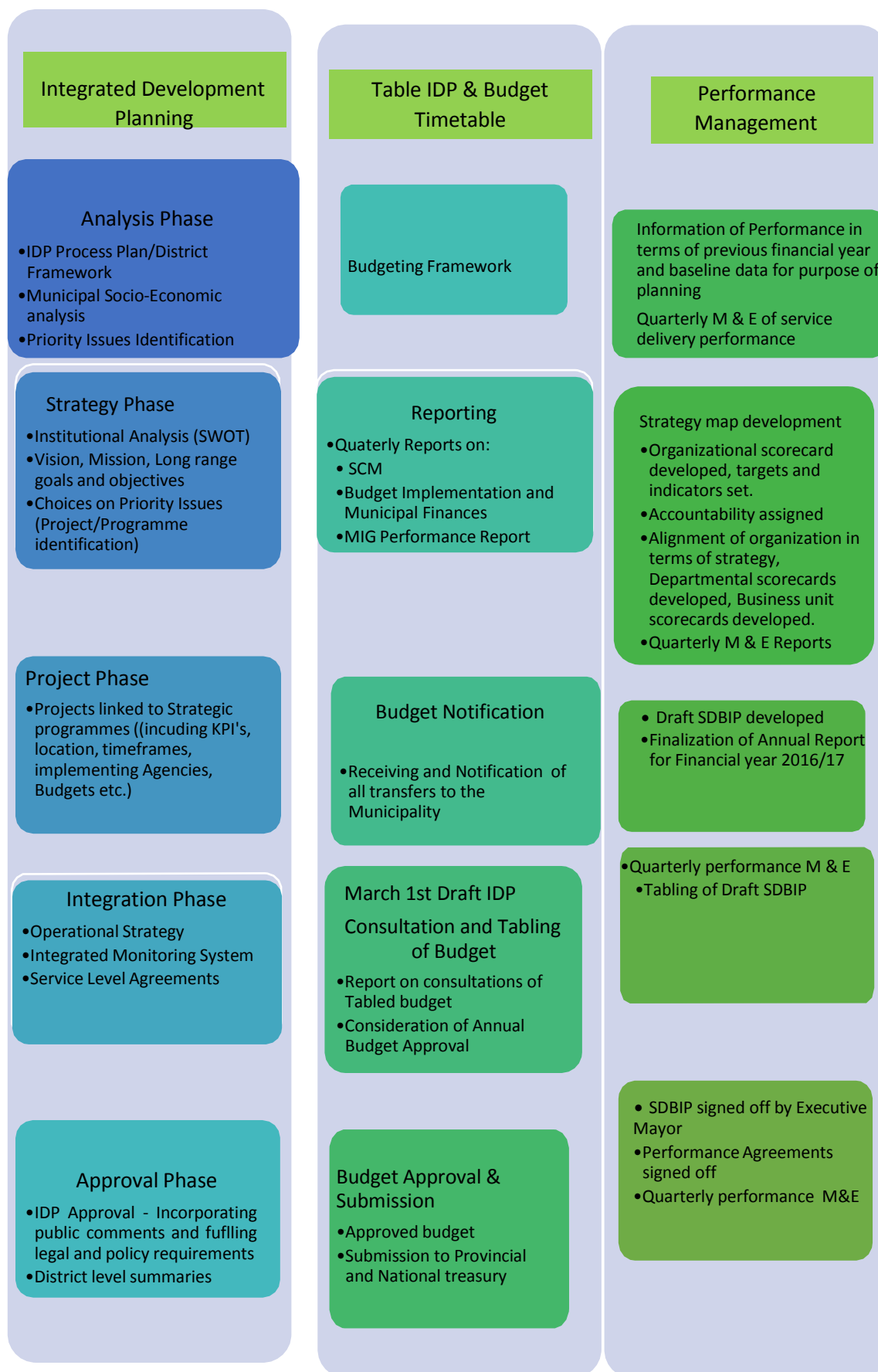


Table 3: Framework Plan for the IDP Review Process

PHASE	TASK	PERIOD	OUTCOMES
Analysis Phase	<ul style="list-style-type: none"> <li>Development &amp; Alignment of District Framework and Process Plans of Local Municipalities in consultation with stakeholders and Provincial Departments</li> </ul>		<ul style="list-style-type: none"> <li>District Framework aligned to Local Municipalities Process Plans.</li> <li>Template for data gathering designed and mapping of community priorities was distributed to all local municipalities</li> <li>District Performance Review; and Development of Priorities</li> </ul>
	<ul style="list-style-type: none"> <li>IDP Rep Forum/Performance Indaba</li> <li>IDP cluster meetings were conducted: Social; Economic Growth, Spatial Environmental; Good Governance &amp; Infrastructure</li> </ul>		<ul style="list-style-type: none"> <li>Identification of priorities</li> <li>Confirmation of situational analysis ( High level analysis)</li> <li>Vision, Mission, Strategic objectives and projects for 2017/18 fy</li> <li>Project prioritization to guide preliminary budget allocation.</li> </ul>
	<ul style="list-style-type: none"> <li>Departmental Strategic planning sessions</li> <li>IDP Technical Forum</li> <li>EDM Lekgotla</li> <li>EDM Organizational Strategic planning session</li> </ul>		<ul style="list-style-type: none"> <li>Key Priorities, Service delivery gaps; and</li> <li>Vision, Mission, Strategic objectives and projects</li> </ul>
Strategic Phase	<ul style="list-style-type: none"> <li>IDP Cluster meetings</li> <li>Mayoral Committee</li> <li>Joint Portfolio</li> <li>Council Meeting</li> </ul>		<ul style="list-style-type: none"> <li>Ensure Sector Departments report progress on projects &amp; programmes implementation &amp; support</li> <li>Integrating District municipalities and Provincial plans to local municipalities</li> <li>First Draft 2018/19 Budget review presented to portfolio</li> <li>First 2018/19 draft IDP/Budget noted by council</li> </ul>
Integration Phase			

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

### **2.3.1 ANALYSIS PHASE**

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery as prescribed in section 26(b) of Local Government Municipal Systems Act (32 of 2000). A key aspect of this phase was the consultation process which was undertaken from July 2017 – October 2017 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 2018/19 financial year (FY) and Project prioritization to guide preliminary budget allocation strategic planning sessions were conducted with the departments from 28 November 2017 – 13 December 2017. and the organizational strategic planning session was conducted on the 2<sup>nd</sup> of March 2018.

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 2018/19 Final IDP & Budget was noted and approved by council on the 29 May 2018 under council Resolution number A223/2018

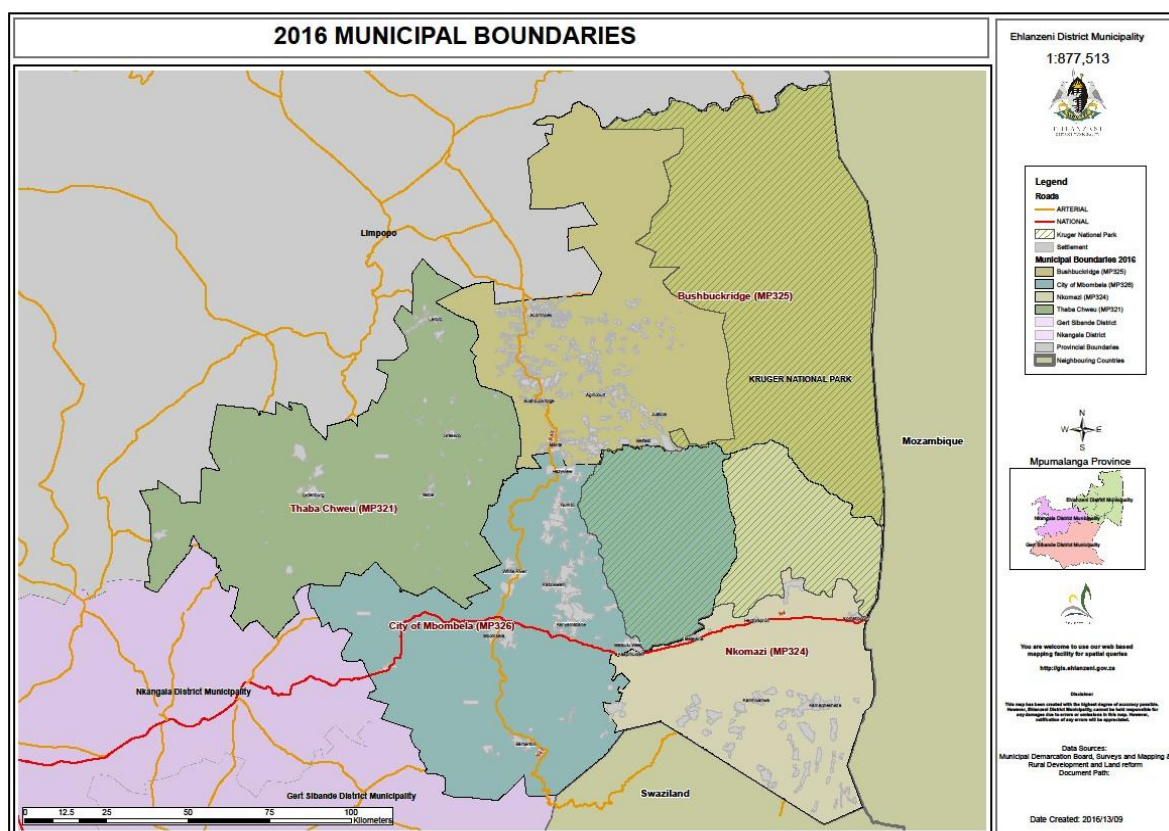
## CHAPTER 3 SITUATIONAL ANALYSIS

### 3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

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

The District Municipality comprises of four local municipalities namely: Thaba Chweu, City of Mbombela, Nkomazi, and Bushbuckridge. The District used to comprise of a District Management Area (DMA) in the southern part of Kruger National Park of which the demarcation Board has split it into the three local municipalities i.e. Mbombela, Nkomazi and Bushbuckridge. With the incorporation of Bushbuckridge into Ehlanzeni, the total area coverage of the district is approximately 27,895.47 Km<sup>2</sup>. With effect from the 3<sup>rd</sup> of August 2016, Umjindi and Mbombela Local Municipalities were amalgamated to form the City of Mbombela Local Municipality, MP326.

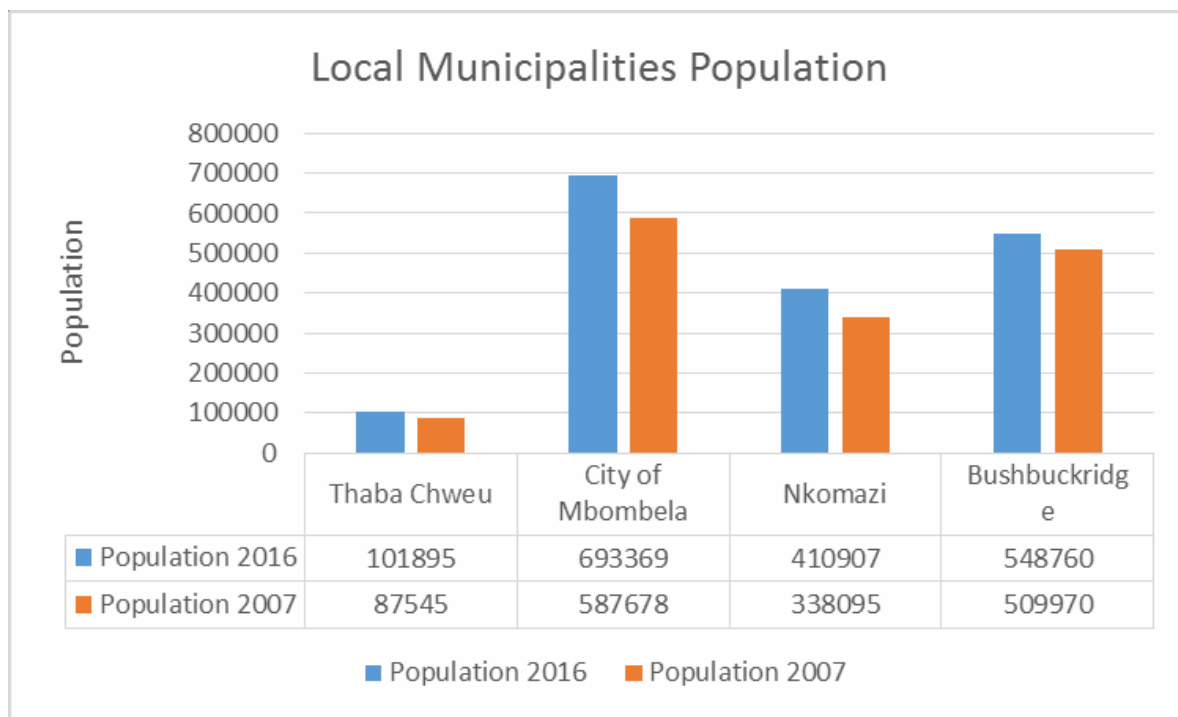
Figure 2: Map of Ehlanzeni District Municipality



Source: Ehlanzeni District Municipality GIS Unit

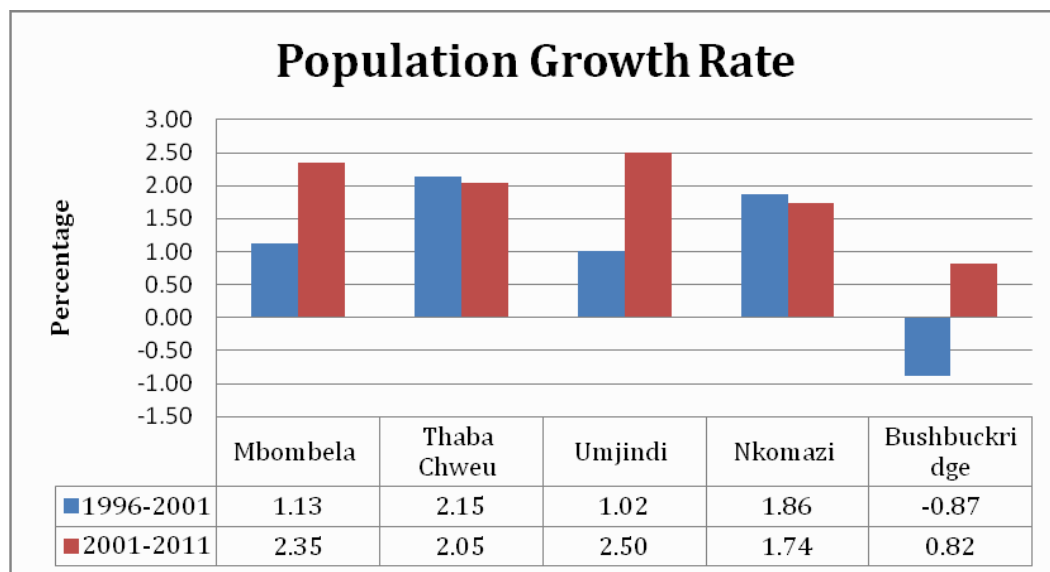
### 3.2 DEMOGRAPHICS

Figure 3: Local Municipalities Population size



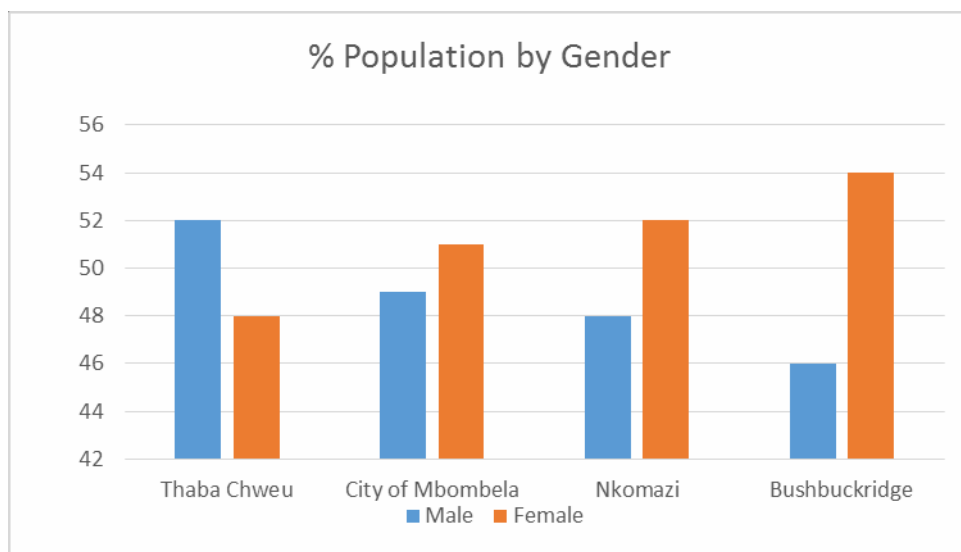
The total population of Ehlanzeni District is 1 754 931; City of Mbombela has the highest population of 693 369 followed by Bushbuckridge with 548 760

Figure 4: Annual Growth Rate of Population in the District



Source: Statistic Census 1996, 2001, 2011

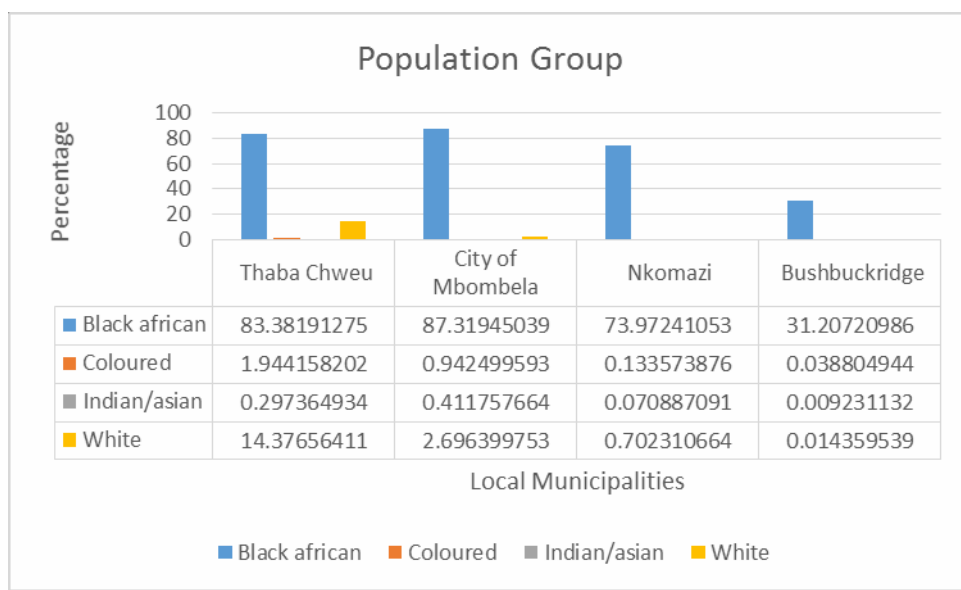
Figure 5: Composition of the Population in the District



Source: Statistics Community Survey 2016

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

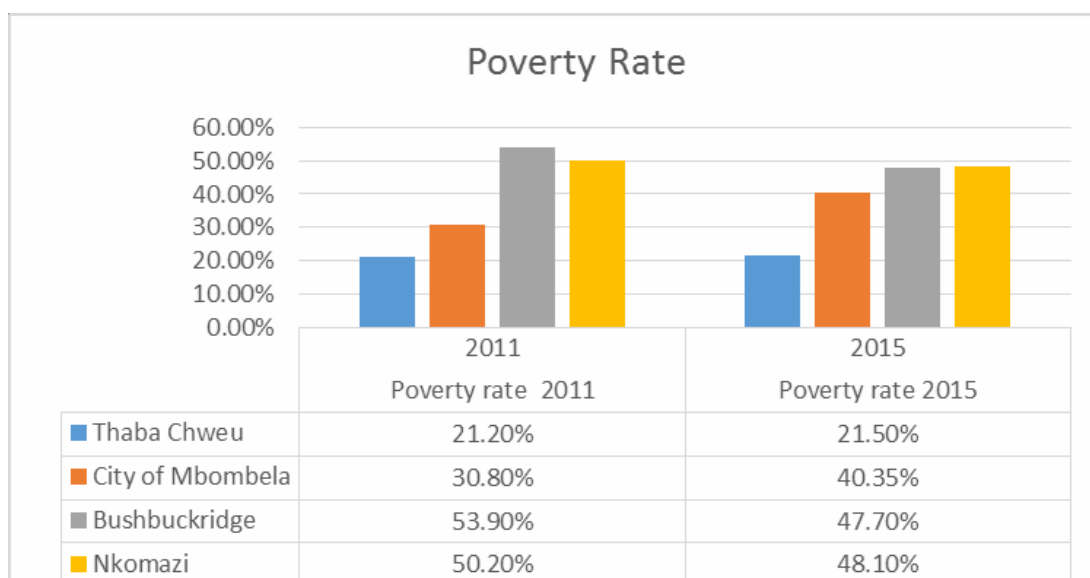
Figure 6: Population Groups of race in various Local Municipalities



Source: Statistics S.A Community Survey 2016

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

Figure 7: Poverty Rate



Source: SERO Report 2017

■ Thaba Chweu ■ City of Mbombela ■ Bushbuckridge ■ Nkomazi

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

Figure 8: Unemployment rate of the Municipalities



■ Unemployment rate Census 2011 ■ Unemployment rate 2015 IHS Global Insight figures

Source: SERO Report 2017



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

### **3.3 ECONOMIC PROFILE**

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

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

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

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

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

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

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

### **3.3.1 AGRICULTURE**



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

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

### **3.3.2 MINING**

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

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

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

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

### **3.3.3 FORESTRY**



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

Thirty nine of the 148 primary processing plants in the country are located in Mpumlanga Province, among these are the largest integrated pulp and paper mill in Africa (Sappi Ngodwana), the largest softwood

sawmill in Africa (Mondi Sabie) and the largest panel and board plant in South Africa (Sappi Novoboard) (MII, 2003). Investment in the forestry industry in the province is almost R5 billion with a further R4.5 billion being invested in the primary processing sector.

Forestry however has a marked impact on the natural environment and affects biodiversity, water and soil resources and air quality. Apart from the obvious transformation of the natural landscape and resultant loss of biodiversity (such as in biodiversity rich grassland habitats), the exotic tree species planted commercially for forestry are known to consume vast volumes of water. This has a severe impact on available surface and groundwater resources. Furthermore, inappropriate forestry practices such as planting too close or in a wetland can cause them to dry out and can result in the loss of the environmental services that these important wetland systems provide and as an important habitat for biodiversity. Water quality (i.e. siltation) can also be affected by bad forestry practices. The forestry industry is nevertheless also a contributor in creating wealth and employment opportunities and contributes to the development of rural infrastructure and human resources.

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



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

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

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

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

### **3.3.5 TOURISM**



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

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

### **3.3.6 ECONOMIC GROWTH**

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

### **3.3.7 JOB CREATION**

The economic growth of within the district of Ehlanzeni reflects the characteristics of the national and provincial economy with low growth and high unemployment. However, the district municipality is committed to utilizing the natural resources such as agriculture and mining while harnessing the tourism potential to make the district economically viable. The City of Mbombela Local Municipality offers an anchor to the district area with a sophisticated and most diversified economy with a strong finance and trade component alongside agriculture and tourism.

There is no doubt that to turn the saturation around, all sectors and the entire population of the district have to work collaboratively to make a difference. There is a significant need for improving the integrated development through intergovernmental planning and implementation. The District Municipality still need to explore and attract investors in line with the economic drivers of the area which include, mining, agriculture, manufacturing and timber, tourism and government services (Community services). It is of paramount importance that these sectors

be supported with the required infrastructure so that the district can leverage more jobs and ensure the fractional growth of the economy of the district.

The district must put in place strategies to deal with the centrifugal and centripetal forces to the economic hub of the District being the City of Mbombela. It remains important to support the economic hub with the required infrastructure and services so that the economy may continue to boom. In the same way, economic hubs of the local municipalities must be supported with adequate services and road infrastructure which will also attract more visitors in the space for many reasons including the wealth of tourism in the area.

The collaborative effort of the District Municipality must be supported by commensurate resources from private sector, NGOs and sector departments through initiatives similar to Comprehensive Rural Development Programme (CRDP) and the former Integrated Sustainable Rural Development Programme (ISRDP). It is critical that such initiatives and their impacts be maintained through rolling out similar projects to continue to roll back the frontiers of service delivery backlogs.

The District has also embarked on a sector based skills strategy to seek ways and means of leveraging skills that will support the available economic drivers thereby identifying them and also assess the entire value chain required to ensure that personnel with that skills are absorbed in local companies and industries (Sector Based Skills Strategy, 2018).

### **3.3.8 THE MAPUTO DEVELOPMENT CORRIDOR**

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

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

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

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

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

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

### **3.4 RURAL DEVELOPMENT**

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

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

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

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

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

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



RURAL DEVELOPMENT

# RURAL DEVELOPMENT PLAN

## Ehlanzeni District Municipality

- Nodal hierarchy**
- Urban node
  - First order activity node
  - Second order activity node
  - Tertiary node
  - Rural nodes/Service delivery centres
  - Agri-Hub (AH)
  - Farmer Production Support Units (FPSU)
- Areas to protect**
- Rivers
  - Dams
  - Conservation Areas
- Agri-park logistics**
- Logistics-road
  - Logistics-railway
  - Home production support/extension area
- Spatial Development Pattern**
- Future development area
  - Existing large scale farms
  - Existing small holder farmers
  - Existing plantations
- Opportunities**
- HighMed and Industrial Agriculture
  - Current facilities
- Land use controls**
- Foot and mouth disease control lines
  - Development boundary

### Development Objectives

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

### Vision

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

- This vision places people – rather than resources, facilities or organizations – as the focus of concern and action, emphasizing that development must be participatory and improvements must be sustainable.
- In this sense the term "livelihood" is seen as including:
  - Capabilities, knowledge and skills;
  - assets and resources; and
  - activities and actions required for a means of living.
- A "sustainable livelihood"
  - can cope with and recover from stress and shocks;
  - maintain and enhance its capabilities and assets;
  - and provide sustainable livelihood opportunities for the next generation;
  - and which contributes net benefits to other livelihoods in the short and long term.
- In line with this vision, efforts should focus on empowering the poor to build their own opportunities.

**Agri-park and adventure tourism opportunities:**  
The towns of Gassop, Gace and the Gama Rest as well as the areas in between typically dedicated to growing and/or a sum of 1000-1500 tourists per annum. These events attract around 20 000 – 30 000 tourists to the area every year. Opportunities in this category should be based on the model currently yielding massive community benefits in the KwaZulu-Natal region of the district. The events are run on a developer model. It is envisaged that the costs of being part of local face events in recent years, more than 20 community projects benefited from the R10 million South African National Road Trust (SART) grant. Throughout the year, the costs are covered by local agri-park entrepreneurs as well as local participating entities. They also build livelihoods along the route to ensure the safety of commuters during the event and post-event throughout the year. Total manpower involved in the event is about 2000.

### The Agri-Park Concept

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

#### Agripark (AP)

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

#### Rural Urban Marketing Centre (RUMC)

RUMCs are located on the periphery of large urban areas, these facilities provide market intelligence assist farmers, processors in managing a nexus of contracts. With large warehousing and cold storage facilities to enable market management. Both FPSUs and Agri-hubs provide inputs to the RUMC. Agriparks share RUMCs. A RUMC should have a reach of between 150km – 200km.

#### Agri-Hubs (AH)

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

Mkhuzi & Komatiport has been earmarked as the Agri-hubs for the Ehlanzeni Agri-park.

#### Location parameters:

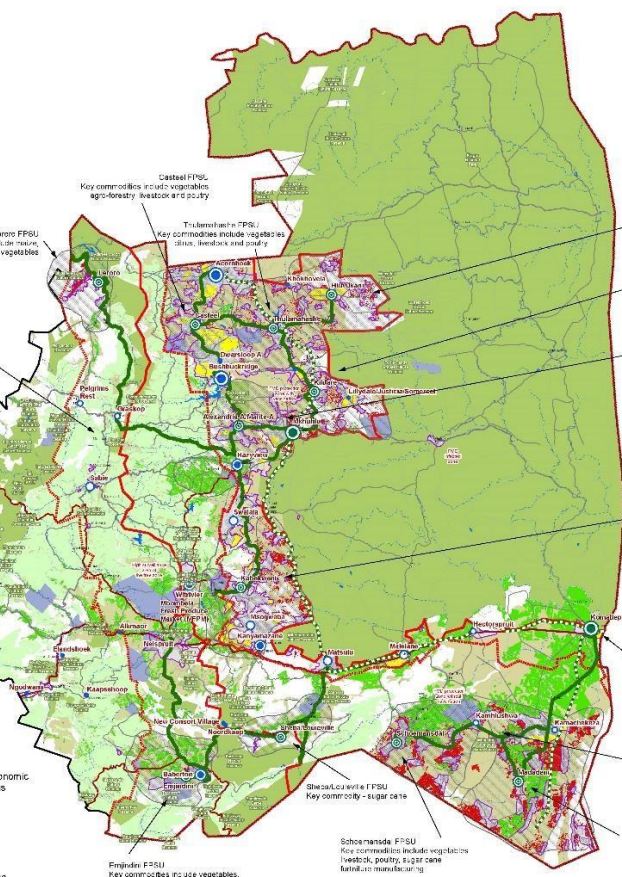
- centrality and accessibility
- available infrastructure
- close to logistics backbone networks (transport networks)
- has a reach of between 60km and 120km

#### Farmer Production Support Units (FPSU)

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

#### Parameters:

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



**Key commodities include:** vegetables, agro-forestry, livestock and poultry.

**Key commodity include:** maize, poultry and vegetables.

**Key commodity include:** maize, poultry and vegetables.

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**Key commodity include:** maize, poultry and vegetables.

**Key commodities include:** vegetables, livestock and poultry, agro-forestry and poultry.

**Key commodities include:** vegetables, citrus, agro-forestry and poultry.

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### Cattle Farming & Foot and Mouth Disease

#### FMD infected area:

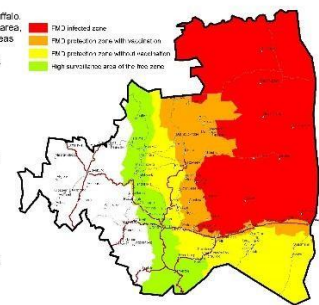
The foot and mouth disease has been identified in this area due to the presence of the FMD carrier buffalo. Keeping of livestock in this area should be discouraged as far as possible. If cattle are resident in this area, it should be identified with official (ZAF) green ear tags. Movement of livestock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

#### FMD protection zone with vaccination:

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

#### FMD protection zone without vaccination:

No vaccination is practised in this area. However, strict movement control of animals and products is still applicable. Cattle in this area should be identified with official ZAF pink ear tags. Inspection of cattle must be done every 14 days. Movement of livestock is only allowed from areas where at least 50% of the dip tanks and cattle herd have been inspected during the last month, and only if the animals originate from a herd that was fully vaccinated during the last vaccinated campaign. Routine mouth examinations shall be performed and recorded on at least 10 randomly selected cattle.





### 3.5 COMMUNITY PRIORITIES OF THE LOCAL MUNICIPALITIES

#### BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18

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

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
		<ul style="list-style-type: none"> <li>• Tarring Of Road From Calcutta To Mashonameni Phase 2</li> <li>• Tarring Of Road From Malo Inn Via Chayaza To Mavimbela School</li> <li>• Tarring Of Road From Calcutta Clinic To Wem cementry</li> <li>• Tarring Of Road From Jonela To Chayaza High School</li> <li>• Tarring Of Road From Cargo Inn Via Shatleng To Letsatsi</li> <li>• Construction Of Bridge From Robben Island To Mathipe, Mogalane And Malengeza School</li> <li>• Tarring Of Road From Marite Via Hoxane To Madras</li> <li>• Construction Of Bridge</li> <li>• Regravelling Of Roads</li> <li>• Construction Of Bridge</li> <li>• Tarring Of Road From Kilden To Khulong</li> <li>• Paving Of Road From Motseleng School To Graveyard</li> <li>• Paving Of Road From Moduping To Mafihlaleng</li> <li>• Tarring Of Road</li> <li>• Storm Water Drainage</li> <li>• Paving of streets</li> <li>• Tarring Of Internal Streets</li> <li>• Rehabilitation of tarred road</li> <li>• Regravelling of Street</li> <li>• Foot Bridge</li> <li>• Construction of Bridge</li> <li>• Paving Of Roads To Cemtries</li> <li>• Paving Of Internal Street</li> <li>• Tarring Of Road D4437</li> <li>• Storm Water Drainage</li> <li>• Tarring Of Road Blmr079</li> <li>• Construction Of Bridge</li> <li>• Tarring Of Road D4437 From Violent Bank To Tsuvulani</li> <li>• Tarring Of Road From Tsuvulani To Casteel Phase 3</li> <li>• Rehabilitation And Tarring Of Road From Orinoco Clinic To Relani</li> <li>• Foot Bridge Hlamalani Village And Sdlamakhosi High</li> </ul>

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

**PRIORITY ISSUE(S)**

**AFFECTED WARDS**

**ISSUES BE ADDRESSED**

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

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
		<ul style="list-style-type: none"> <li>• Reconstruction Of Road From Metsi To Agincourt D4385</li> <li>• Tarring Of Road D4392</li> <li>• Reconstruction Of Damaged Bridge</li> <li>• Tarring Of Road From Mp Stream Via Dumphries B To Newington COF Road From Huntington To Kildare</li> <li>• Regravelling of street</li> <li>• Tarring Of Internal Streets</li> <li>• Construction Of Pedestrian Bridge</li> <li>• Speed Humps On D3930</li> <li>• Tar Tarring Of Road From Rolle To Lephong</li> <li>• Tarring Of Rolle To Ludlow</li> <li>• Tarring Of Road From Share To Ludlow</li> <li>• Tarring Of Clare A To Islington ring Of Road From Welverdiend To Hluvukani</li> </ul>
4. Energy	1,2,3,4,5,6,7,8,9,11,12,13,14,15,16,17,18,19,20,21,22,,23,24,25,26,27,28,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> <li>• High Mast Light</li> <li>• Electrification</li> <li>• High Mast Lights</li> <li>• Electrification of households</li> <li>• Extensions</li> <li>• Hymast Lamps</li> <li>• Extensions And Hymast Lamp</li> </ul>
5. Waste disposal sites / waste removal	2,3,7,9,12,13,14,15,16,18,19,20,24,25,26,29,31,33,34,36,37,38	<ul style="list-style-type: none"> <li>• Waste Removal</li> <li>• Skip Bins</li> <li>• Disposal Site</li> <li>• Fencing</li> <li>• Fencing Of Disposal Site</li> <li>• Dust Bins</li> </ul>
6. Human Settlement	1,2,3,4,5,6,8,11,12,13,14,15,16,18,19,20,21,22,24,25,26,27,29,30,31,32,33,34,35,36,37,38	<ul style="list-style-type: none"> <li>• Provision Of RDP</li> <li>• Construction Of PHP Houses</li> <li>• RDP Houses</li> <li>• Housing</li> <li>• Houses</li> <li>• RDP /PHP Houses</li> <li>• Classroom, Admin Blocks, And School Hall,:Madiba High School</li> <li>• Classrooms, Halls- Dyondzekani Primary Schhol</li> <li>• New Stands</li> <li>• New High School</li> </ul>

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

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

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

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

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

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

**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

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



**BUSHBUCKRIDGE LOCAL MUNICIPALITY 2017-18**

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

**1. Water**

1,2,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39

- Need for water supply (insufficient supply of water. Water pipes are installed but do not yield water).
- Need for (05) Jojo tanks
- Need for extension of Zwelisha & Mluti Bulk Water Supply
- Need for a Dam
- Need for water reticulation
- Need for maintenance of leaking water pipes
- Need for a Reservoir
- Need for the upgrading of water supply systems
- Need for Jojo tanks & Boreholes
- Need for reticulation
- Need for boreholes
- Need for water infrastructure
- Infrastructure is there but no households connection
- There is a problem of illegal connections of water
- Need for a new package plant Need for sufficient water supply
- Need for the installation of rising main pipe to the reservoir to enable the water treatment plant to be functional (the treatment plant has been vandalised, need to be upgraded)
- Need for 5 boreholes & fixing of existing boreholes
- Need for jojo tanks to be filled with water
- Need for a Reservoir. Water pipes have been installed but there is no water
- Need for water tankers to be monitored
- The manual diesel operated must be converted to electricity
- Need for proper management of valves
- Need for stand pipes to be maintained
- Need for additional boreholes.
- Need for a Reservoir

**2. Water and Sanitation**

1,3,4,5,6,7,8,9,12,13,14,18,19,20,21,22,24,25,26,27,28,29,30,31,32,34,35,36,37,38

- Need for the reconstruction of Ngodini dam
- Need for regular filling of water tankers
- Need for 24hrs supply
- Need for stand pipes
- Need for the reviewal of water billing system
- Need for Matsafeni water project to be fast tracked
- Need for a flat rate
- Water is not always available & sometimes it's not clean
- Need for water reticulation
- Variation in High water bill; a flat rate is proposed
- Need additional reservoir
- There is no infrastructure & an extra stand pipe is required for time being
- Need for 24 hours water supply (Insufficient water/ interruptions)
- Need for the repair of water leaks
- Need for house connections
- Need for provision reservoir
- Need for house connections. Multi water connections are there but they are not working
- Need for water purification and a 24 hours supply
- Need for a clean water
- Need for free water to the poor people; particularly those who have received RDP houses
- There is infrastructure, but no water. Water comes out once in a life time.
- Need for VIP toilets
- Need for sewerage system
- Need for septic tanks & flushing toilets (pit toilets)
- Need for dumping cabins
- Need for the sucking of existing toilets

**3. Electricity**

1,2,3,4,5,6,7,8,9,10,11,12,  
13,14,15,16,17,18,19,20,  
21,22,24,25,26,27,28,29,  
30,31,32,34,35,36,37,38

- Need for BIN Carbons removals once a week
- Maintenance of existing VIP toilets. Some are not complete
- Need for sewer system in the newly developed areas
- Kanyamazane sewerage treatment plant is producing bad odour which affects the community.
- Need for the sucking of existing toilets
- Need for BIN Carbons removals once a week
- Need for the suctioning of existing toilets
- Sewer bone toilet systems
- Mainline is always blocked
- Need for public toilets
- Need for the upgrading of existing sewer system
- Need for sewerage management system. VIP toilets must be provided as a short term solution
- Need for household connections
- Need for high mast lights & maintenance of existing street lights There is a problem of illegal connections
- Need for street lights
- Need for high mast lights
- Need for new substation
- Need for household connections
- Need for street lights
- Need for household connections
- Need for the maintenance of the existing streets lights
- There is a problem of power cuts; need for the upgrading of power
- Need for additional street lights & high mast lights
- The low voltage must be extended for the purpose of in-house connection
- Need for Free Basic Electricity

		<ul style="list-style-type: none"> <li>• Need for electricity infrastructure</li> <li>• Need for Apollo lights</li> <li>• Power cuts need to be upgraded</li> <li>• Need for Eskom office in the ward (Not to travel to Kanyamazane because it is far)</li> <li>• There is a problem of power interruption</li> <li>• There is a problem of electricity billing system</li> <li>• Need for indigent register</li> <li>• There is a problem of power cuts; need for the upgrading of power</li> <li>• Need for streetlights to be maintained</li> <li>• Need for lifting of electricity lines. They are currently very low</li> <li>• There is a problem of power cut</li> <li>• Need for fire facilities to be upgraded (Equipment to be upgraded according to SABS standards)</li> </ul>
<b>4. Roads &amp; storm water</b>	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,27,28,29,-30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> <li>• Need for all major streets to be maintained &amp; paved</li> <li>• Need for speed humps</li> <li>• Need for foot bridges</li> <li>• Need for overhead bridge</li> <li>• Need for storm water drainage</li> <li>• Need for bus route &amp; paving of road</li> <li>• Need for pedestrian crossing</li> <li>• Need for road to be tarred or paved</li> <li>• Need for bus road</li> <li>• Need for storm water drainage</li> <li>• Need for the upgrading/pavement of all sub-side roads</li> <li>• Need for access roads</li> <li>• Need for foot &amp; vehicle bridges</li> <li>• Need for traffic control officers (children crossing)</li> <li>• Need for storm water drainage</li> <li>• Need for completion of Zwelisha bus route</li> </ul>

- Need for 4 low level bridges
- Need for pedestrian crossing signs
- Need for a bus shelters
- Need for Bermuda road to be completed
- Need for the gravelling & paving of streets
- Need for road signs
- Need for pedestrian crossings
- Need for scholar transport to assist kids
- Need for traffic lights at the intersection
- Need for traffic light arrow & traffic lights
- Need for a bridge to be widened
- Need for fencing of the bridge over the canal
- Need for Robots, T-Junction at R40 road
- Need for taxi rank
- Need for the resealing and cleaning of roads
- Need for construction of foot bridges to link communities
- Need for the Impala street to be closed. Trucks are destructing when crossing & leave the street dirty.
- Need for roads all the roads to be listed in the White River Map
- Need for the linkage between the road from industrial area to the R40
- Spoornet railway should be reconsidered and used as an alternative mode of transport.
- Need for ring road
- Need for V drains
- Need for water & ablution facilities at cemeteries Some of the roads are in bad conditions & need urgent attention
- Need for additional access roads
- The existing swimming pool must be refurbished
- Need for sport field
- Need for multipurpose centre

**5. Community facilities**

1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,17,18,19,20,21, 22,24,25,26,27,30,31,32, 34,35,36,37,38

- Need for a library
- Need for a community hall
- Need for the upgrading of sports fields (poles)
- Need for a sports facilities
- Need for a community park for children
- Need for Masoyi stadium to be upgraded
- Ma-50 multi-purpose centre need renovations
- Need for the caretaker for the hall
- Need for the local cemetery to be fenced, equipped with toilets & water
- Need for a sport Centre
- Need for parks
- Need for ablution system, change room & palisade fence
- Need for tennis court to be renovated & maintained
- Need for floodlights at sports stadiums
- Need for the upgrade of Van Riebeeck Pool, change rooms & pool cleaning equipment
- Need for a swimming pool
- Need for a tennis court
- Need for Post box & telecommunication
- Need for social services offices
- Need for a new police station
- Need for SASSA offices
- Need for Home Affairs offices
- Need for Eskom offices
- Need for the fencing of old & new municipal cemeteries
- Need for emergency services i.e. Fire station
- Need for the maintenance & installation of outside light
- Need for a crèche & pre-school

<b>6. Education</b>	1,2,3,4,5,6,7,8,9,11,12,15,16,18,19,20,21,24,26,28,29,30,31,34,35,37,38	<ul style="list-style-type: none"> <li>• Need for primary , secondary school and High school</li> <li>• Need for a new school</li> <li>• Need for additional classrooms</li> <li>• Need for a combined school</li> <li>• Need for admin block, laboratory &amp; library</li> <li>• Need for laboratories &amp; computer centres</li> <li>• Need for ECD centre</li> <li>• Need for a library and information centre</li> <li>• Need for a FET (Technical college) Need for the upgrading of a school. Currently has grade 1-9 &amp; need to include 10 -12</li> <li>• Need for scholar patrol</li> <li>• Need for Foundation Phase School</li> <li>• Need for free scholar bus transport</li> <li>• Access to ABET programme</li> <li>• Need for a school (the municipality has already allocated site)</li> <li>• Need for transport to assist kids</li> <li>• Need for recreational facilities</li> <li>• Levelling of sports field</li> <li>• Need for extensions of class-rooms</li> <li>• Need for administration block</li> <li>• Need for safety in schools</li> </ul>
<b>7. Housing &amp; Land</b>	1,3,4,6,7,8,9,10,11,12,13,14,18,19,20,21,22,24,25,27,28,29,31,32,34,35,36,37,38	<ul style="list-style-type: none"> <li>• Need for RDP houses</li> <li>• Need for land for residential purposes</li> <li>• Need for formalization/ tenure upgrade/ title deeds</li> <li>• Need for RDP houses &amp; Disaster houses</li> <li>• Need for stands</li> <li>• Need for the maintenance of existing RDP houses</li> <li>• Need for land for the construction of primary &amp; secondary</li> <li>• Need for re-surveying &amp; pax identification</li> <li>• Need for stands for churches</li> </ul>



<b>8. Transport</b>	1	<ul style="list-style-type: none"> <li>• Need for the upgrading of the former Hostel</li> <li>• Need for housing allocation for communities as outlined in the waiting list</li> <li>• Need for hostel for Old Age &amp; Orphans</li> <li>• Need for land for agriculture purposes</li> <li>• Private land acquisition for community</li> <li>• Need for land for residential development</li> <li>• Need for public transport (bus &amp; taxi)</li> <li>• Need for bus shelter</li> <li>• Need for traffic lights</li> </ul>
<b>9. LED</b>	1,2,4,5,6,7,8,9,10,11,12,13,14,18,19,20,21,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39	<ul style="list-style-type: none"> <li>• Need for job opportunities</li> <li>• Need for local people to be appointed on projects taking place in the ward</li> <li>• Need for job creation programmes &amp; projects</li> <li>• Need for a shopping complex</li> <li>• Need for skills development programmes on tourism &amp; entrepreneurship</li> <li>• Need for community training on LED to Develop business for unemployed citizens and to capacitate them with required skills that will change their lives</li> <li>• Need for CBP projects ( insufficient funds)</li> <li>• Need for Women Empowerment programmes</li> <li>• Need for market stalls</li> <li>• Need for technical skills training centre</li> <li>• Need for shelters for vendors</li> <li>• Need for sustainable livelihood programme for vulnerable groups (Marula Project)</li> <li>• Mandela gate to Kruger National Park to be opened to create more opportunities</li> </ul>
<b>10.Waste management</b>		<ul style="list-style-type: none"> <li>• Need for dustbins</li> <li>• Need for the parks to be cleaned</li> <li>• Need for waste collection to avoid illegal dumping</li> </ul>

		<ul style="list-style-type: none"> <li>• Need for a dumping site</li> <li>• Need for extra-large dust bin</li> <li>• Need for truck to collect cutting trees, old mattresses like in Kabokweni</li> </ul>
<p><b>11. Safety &amp; security</b></p>	<p>1,2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39</p>	<ul style="list-style-type: none"> <li>• Need for boom gates at all entry &amp; exit points</li> <li>• Need for the cleaning of unoccupied sites</li> <li>• Need for new establishment of police station</li> <li>• Need for 24hours visibility of police</li> <li>• Need for the 24 hrs visibility of SAPS (to patrol at the area)</li> <li>• Need for the upliftment of the CPF</li> <li>• Need for a satellite police station</li> <li>• Need for SAPS mobile station</li> </ul>
<p><b>12. Health &amp; social services</b></p>	<p>2,4,5,6,7,8,9,10,11,12,13,14,18,22,23,24,25,26,27,29,30,31,32,33,34,35,36,37,38,39</p>	<ul style="list-style-type: none"> <li>• Need for health facilities</li> <li>• Need for additional staff</li> <li>• Need for assigned ambulance to Pienaar</li> <li>• Need for a clinic</li> <li>• Need for mobile clinic (temporary measure)</li> <li>• Extension of clinic and 24hr operation</li> <li>• Need to upgrade the existing clinic</li> <li>• Need for environmental &amp; HIV/Aids campaigns Need for additional staff</li> <li>• Need for maintenance and staffing of the new clinic</li> <li>• Need for the erection of safety wall between the Manganese metal company &amp; community</li> <li>• Need for clinic toilets that are user friendly to people with disabilities</li> <li>• Need for clinic toilets that are user friendly to people with disabilities</li> <li>• Need for office of Social Worker</li> <li>• Need for educational awareness and campaigns on HIV &amp; Aids</li> </ul>

		<ul style="list-style-type: none"> <li>• Need for the upgrading of existing health care facilities</li> <li>• Need for Orphanage; Old aged homes &amp; hospices</li> <li>• Need for crèches/ child care facilities</li> <li>• Need for maternity room</li> <li>• Need for kitchen</li> <li>• Need for old age pay centre</li> </ul>
1. Electricity	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> <li>• Lack of bulk electricity and reticulation</li> <li>• Lack of high mast lights in rural areas which makes these areas too dark at night</li> <li>• Insufficient supply of high mast lights in rural areas and lack of electricity in certain areas</li> <li>• Insufficient supply of high mast lights in new extensions</li> <li>• Destruction of street lights and insufficient supply of high mast lights within the ward</li> <li>• Deteriorating lighting as a result of outdated and non-functioning street lamp posts</li> <li>• Outdated and hazardous electricity infrastructure</li> <li>• Lack of street lights on the walkway between Kathyville and New Clare</li> <li>• Electricity substations too exposed which is hazardous to residents</li> <li>• Privately owned land which makes it difficult to install basic municipal services</li> </ul>
2. Land Acquisition	1,4,	
3. Community facilities	1,,2,3,4,,5,6,7,8,9,	<ul style="list-style-type: none"> <li>• Lack of social amenities in rural areas</li> <li>• Lack of public library to cater for the information needs of the ward resident</li> <li>• Lack of cemetery in certain rural areas</li> <li>• Lack of community hall within the ward</li> <li>• Lack of working space for the Ward Committee</li> <li>• Lack of public library to cater for the information needs of the ward residents</li> </ul>

4. Health & Social Services	1,,2,3,4,,6,8,9,	<ul style="list-style-type: none"> <li>• Lack of facility to provide integrated government services (health and social services)</li> <li>• Dilapidated structure which needs upgrading</li> <li>• Lack of working space for the Ward Committee</li> <li>• Lack of facility to provide integrated government services (i.e. health services, social services, etc.)</li> <li>• Lack of social amenities within the ward</li> <li>• Shrinking and lack of enclosure on cemeteries</li> <li>• Lack of primary health care facilities in rural areas</li> <li>• Lack of early childhood development facilities in rural areas</li> <li>• Lack of drop-in centre within the ward</li> <li>• Insufficient knowledge and higher prevalence of HIV/AIDS within the ward</li> <li>• Lack of facility to cater for women suffering from domestic violence</li> <li>• Insufficient access to early childhood development facilities</li> <li>• Lack of facility to cater for women suffering from domestic violence</li> </ul>
5. Safety & Security	1,,5,6,8,	<ul style="list-style-type: none"> <li>• Insufficient supply of early childhood development centres in the ward</li> <li>• High rate of crime in rural areas</li> <li>• High rate of crime in new extensions</li> <li>• High instances of crime</li> <li>• High rate of crime at Verulam</li> </ul>
6. Human settlements	1,,2,4,,5,7,9,	<ul style="list-style-type: none"> <li>• Insufficient supply of adequate housing in rural areas</li> <li>• Poor roof structures which cause health and safety hazards</li> <li>• Dilapidated housing structures not suitable for human habitation</li> <li>• Higher backlogs in the provision of housing for middle income earners</li> <li>• High demand for rental stock which is in short supply</li> </ul>

CITY OF MBOMBELA		
PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
7. Local Economic Development (LED)	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> <li>Dilapidated housing structures which are not suitable for human inhabitation and lack of title deeds</li> <li>High level of unemployment as a result of lack of skills in rural areas</li> <li>Lack of site to attract domestic and international tourists</li> <li>Lack of an entrepreneurial one-stop centre to cater for the needs of aspirant entrepreneurs</li> <li>Higher unemployment rate within the ward</li> <li>High level of youth unemployment as a result of lack of skills</li> </ul>
8. Health & Social services	1,2,3,4,5,6,8,9,	<ul style="list-style-type: none"> <li>Lack of primary health care facilities in rural areas</li> <li>Lack of primary health care facilities in new extensions and rural areas</li> <li>Lack of facility to cater for women suffering from domestic violence</li> <li>Clinics too small to cater for the growing population and need upgrading of infrastructure</li> </ul>
9. Access routes (Transportation)	1,7,9	<ul style="list-style-type: none"> <li>Lack of sufficient bridges to improve access to neighbouring communities</li> <li>Lack of speed control which endangers the lives of learners crossing the street from their respective schools</li> <li>Lack of street names to ensure ease of direction to various addresses /destinations</li> <li>Lack of speed humps to ensure safety of children from speeding motorists</li> <li>Insufficient stop signs and marking of roads</li> <li>High instances of removal of street name plates</li> <li>Lack of bus shelters to accommodate people who make use of public transport</li> </ul>
10. Education	1,,2,3,4,,5,,6,8,9,	<ul style="list-style-type: none"> <li>Learners travelling long distances to access a school</li> <li>Lack of access to secondary school in new extensions</li> </ul>

**CITY OF MBOMBELA**

<b>PRIORITY</b>	<b>AFFECTED WARDS</b>	<b>ISSUES TO BE ADDRESSED</b>
11. Sports & Recreational Facilities	1,2,3,4,5,6,8,9,	<ul style="list-style-type: none"> <li>• Dilapidated school infrastructure and lack of enabling facilities</li> <li>• Lack of educational facility at Dikbas</li> <li>• Lack of tertiary education facilities within Barberton</li> <li>• Inadequate sporting and recreational facilities</li> <li>• Lack of play parks within the ward</li> <li>• Lack of play parks in certain extensions</li> <li>• Dilapidated and under-resourced play parks within the ward</li> <li>• Poor storm water drainage system and insufficient lights</li> <li>• Dilapidated public swimming pools which affects recreational activity</li> <li>• Lack of maintenance of play parks</li> <li>• Poor/lack of proper infrastructure in the soccer field (i.e. Grass, grand stand, fence, lights)</li> <li>• Lack of integrated sports facilities in identified schools</li> <li>• Dilapidated facility as a result of lack of maintenance</li> <li>• Poor maintenance of park and lack of proper recreational facilities</li> </ul>
12. Land ownership	1,4,6,7,9	<ul style="list-style-type: none"> <li>• Higher backlog in allocation of residential stands for human settlements</li> <li>• Insufficient allocation of non-residential stands (i.e. schools, churches, clinic,)</li> <li>• Insufficient allocation of non-residential stands (i.e. business stands)</li> <li>• Higher backlog in allocation of residential stands for human settlements</li> <li>• No title deeds issued to +/-20 beneficiary households at Burgerville</li> <li>• Insufficient supply of residential stands to meet current demands</li> </ul>
13. Community facilities (Cemetery)	1,,2,4,6,7,8,9,	<ul style="list-style-type: none"> <li>• Poor condition and lack of maintenance of cemeteries in rural areas</li> <li>• Lack of public library to cater for the information needs of the ward residents</li> <li>• Lack of community hall within the ward</li> <li>• Lack of working space for the Ward Committee</li> </ul>

**CITY OF MBOMBELA**

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

**NKOMAZI LOCAL MUNICIPALITY**

<b>PRIORITY</b>	<b>ISSUES TO BE ADDRESSED</b>	<b>AFFECTED WARDS</b>
1. Water	1,2,3,4,5,6,7,8,9,10,11,12,14,17,18,19,20,21,22,24,25,26,27,29,30,32, 33	<ul style="list-style-type: none"> <li>• Need for household connections</li> <li>• Need for extension of Bulk Water Supply</li> <li>• Need for water reticulation</li> <li>• Need for water supply</li> <li>• Need for jojo tanks</li> <li>• Need for water</li> <li>• Infrastructure</li> <li>• Need for bulk water supply and interruptions</li> <li>• Need for toilets</li> <li>• Need for booster, pump and elevated tower</li> <li>• Need for sewer upgrade</li> <li>• Need for motor pumps</li> <li>• Need for mobile generator for boreholes and boreholes</li> <li>• Sealing of sewage back dam</li> <li>• Need for cover of reservoir</li> <li>• Need for clean water</li> <li>• Insufficient supply</li> <li>• Need for water reservoir</li> <li>• Need for water supply (sufficient and constant )</li> <li>• Need for water reservoir</li> <li>• Need for taps</li> <li>• Need for a reservoir</li> <li>• Need for a water tanker</li> <li>• Need for water supply</li> <li>• Water tower</li> <li>• Need for water tankers</li> <li>• Need for upgrading of tower</li> <li>• Need for catchment dams</li> <li>• Insufficient water supply</li> <li>• Need for provision reservoir</li> <li>• Need for mini water plant</li> <li>• Need for repairing of water pipes</li> <li>• Need for filtration plant and proper control</li> <li>• Need for water tankers and reservoir</li> <li>• Need for water and reservoir</li> <li>• Need for water supply insufficient supply of water.</li> <li>• Need for toilet at cemeteries</li> </ul>



**NKOMAZI LOCAL MUNICIPALITY**

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

**NKOMAZI LOCAL MUNICIPALITY**

PRIORITY	ISSUES TO BE ADDRESSED	AFFECTED WARDS
		<ul style="list-style-type: none"> <li>• Need for road signage</li> <li>• Need for access control at the gate</li> <li>• Need for major roads to be maintained</li> <li>• Need for surfacing of Oliphant street</li> <li>• Need for re-gravelling of streets and fencing of cemeteries</li> <li>• Need for tarred road</li> <li>• Need for ring road</li> <li>• Need for roads to be maintained/graded/paved</li> <li>• Need for repairing of roads</li> <li>• Need for reconstruction of roads</li> <li>• Need for pedestrian bridge</li> <li>• Need for bus shelter</li> <li>• Need for rebuilding of roads</li> <li>• Need for pavement</li> <li>• Need for bridges</li> <li>• Need for gravelling of streets</li> <li>• Need for Need for 2 foot bridges r vehicle bridge</li> <li>• Need for overhead bridge</li> <li>• Need for bare flow of sewage</li> </ul>
5. Health	2,3,6,8,9,10,11,12,13,15,16,17,21,22,23,24,26,27,28,30,31,32,33	<ul style="list-style-type: none"> <li>• Need for health facilities</li> <li>• Need for a clinic (land is available)</li> <li>• Need for a clinic to operate 24 hours and mobile clinic</li> <li>• Need to upgrade the existing clinic</li> <li>• Need for a clinic and a mobile clinic</li> <li>• Need for extension of the clinic</li> <li>• Need for clinic site available</li> <li>• Need for hiv/ aids centre</li> </ul>
6. Sanitation	1,2,5,6,8,11,12,13,14,15,16,17,18,21,22,23,24,25,26,29,30	<ul style="list-style-type: none"> <li>• Need for VIP toilets</li> <li>• Need for a sewer borne system</li> <li>• Need for VIP toilets</li> <li>• Need for sewer system upgrade and sealing of sewer dam d for toilets (pit toilets)</li> <li>• Need for sewerage system</li> <li>• Need for sanitation/sewerage</li> <li>• Need for toilets</li> </ul>

**NKOMAZI LOCAL MUNICIPALITY**

<b>PRIORITY</b>	<b>ISSUES TO BE ADDRESSED</b>	<b>AFFECTED WARDS</b>
7. Community facility	1,2,3,4,6,8,9,10,11,12,14,15,16,18,19,20,21,22,23,24,25,26,29,30,31, 32	<ul style="list-style-type: none"> <li>• Need for cemeteries</li> <li>• Need for multipurpose centre</li> <li>• Need for a community hall</li> <li>• Need for a sports facilities</li> <li>• Need for multi-purpose centre</li> <li>• Need for tennis, netball park</li> <li>• Need for Thusong centre</li> <li>• Need for youth centre</li> <li>• Need for stadium</li> <li>• Need for a pension pay points</li> <li>• Need for the renovation of sports ground</li> <li>• Need for parks</li> <li>• Need for library</li> <li>• Need for a community hall</li> <li>• Need for toilet and furniture for community hall</li> <li>• Need for sport grounds</li> <li>• Need for fencing of community hall</li> <li>• Need for a mall</li> <li>• Need for disable centre</li> <li>• Need for community hall</li> <li>• Need for play ground</li> <li>• Need for shopping centre</li> <li>• Need for youth centre</li> <li>• Need for cemetery fencing and land for cemeteries</li> <li>• Need for complex</li> <li>• Need for upgrading of stadium</li> <li>• Need for market stalls</li> <li>• Need for a play ground</li> <li>• Need for a pension pay point/ youth centre</li> <li>• Need for sports facilities (multipurpose centre, incl. a community hall)</li> <li>• Need for renovation of Library</li> <li>• Need for youth and old centre</li> <li>• Need for completion of stadium</li> <li>• Need for proof for residence to be collected locally</li> <li>• Need for cemeteries toilets</li> <li>• Need for concrete bus shelter</li> </ul>
8. LED	1,3,6,8,9,10,11,12,13,14,17,18,19,20,23,24,26,27,28,29,30,31,32,33	<ul style="list-style-type: none"> <li>• Need for job opportunities</li> <li>• Need for local people to be appointed on projects taking place in the ward</li> <li>• Need for job creation programmes</li> <li>• Need for EPWP, Skills development</li> </ul>

**NKOMAZI LOCAL MUNICIPALITY**

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

**NKOMAZI LOCAL MUNICIPALITY**

<b>PRIORITY</b>	<b>ISSUES TO BE ADDRESSED</b>	<b>AFFECTED WARDS</b>
17. Social services	30	<ul style="list-style-type: none"> <li>• Need for 5 houses for orphans</li> <li>• Need for crèches/ child care facilities</li> </ul>

**THABA CHWEU LOCAL MUNICIPALITY**

<b>PRIORITY</b>	<b>PRIORITY</b>	<b>PRIORITY</b>
1. Water	2,3,,4b,5,a,b,c,d,6,7,8a,9a,10a,b,11,12,13a,b,c,,14	<ul style="list-style-type: none"> <li>• Need for water supply</li> <li>• Need for installation of new pipes and meters</li> <li>• Need for boreholes</li> <li>• Need for the settlement bill of water purification pump.</li> <li>• Need for upgrade of water pump machine (there is no regular supply of water)</li> <li>• Need for completion of the installed borehole</li> <li>• Need for fixing of boreholes</li> <li>• Need for portable clean water</li> <li>• Need for water metres</li> <li>• Shortage of water in some streets</li> <li>• Need for water supply maintenance</li> <li>• Need security system for the water pumps</li> <li>• Need for sustainable bulk water supply</li> <li>• Need for refurbishment of all water supply pipes</li> <li>• Need for a security system for water pump and the electricity system</li> <li>• Need for upgrading of water taps</li> <li>• Need for water in high escarpment areas</li> <li>• Power cut</li> <li>• Improve the status of water quality (Blue-Drop)</li> <li>• Refurbishment of water reticulation network</li> <li>• Need increase the current water capacity</li> <li>• Need for maintenance of water reticulation network</li> <li>• Need for water purification</li> </ul>
2. Electricity	1,2,3,4b,5,b,c,d,6,7,8,a,9,10,b,11,12,13c,14	<ul style="list-style-type: none"> <li>• Power cut during windy days, winter seasons &amp; rainy seasons</li> <li>• Need for household connection of 28 houses</li> <li>• Problem of Power cut (Upgrading of</li> </ul>

**THABA CHWEU LOCAL MUNICIPALITY**

PRIORITY	PRIORITY	PRIORITY
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3. Road & storm water 1,2,3,4,5c,5d,7,8a,12,14

- Need for electricity connection
- Need for street lights
- Need for installation of meter reading in old households
- Combat of Illegal connection
- Need for repair of street lights
- Need for fixing of High Mast Light
- Frequently interruption without notices
- Need for maintenance of street lights
- Need for prepaid meter installation
- Need for an High Mast (Apollo)
- Need to fix and maintain electrical street boxes
- Need for additional MVA supply of electricity
- Need for electricity/solar
  
- Expansion of streets
- Need for Speed humps
- Road Signage
- Need for storm water drainage system
- Potholes repairs/resealing of roads.
- Signage and signs on speed humps
- Need for resealing/regravelling of access roads
- Need for paving of access streets
- Road maintenance.
- Need for total rebuild of roads
- Need for tarring of roads
- Need for road marking for safety of pedestrian (School Children)
- Need for a total upgrading of all storm lines
- Need for road
- Fix the storm water drainage on the newly paved road
- Need for public transport
- Need for maintenance of street names
- Need paving of roads walkways and storm water refurbishment
- Need for rebuilding of main roads and paving of pavements
- Need for establishment of internal roads/streets
- Need for rebuilding of main roads and paving of pavements in CBD
- Need for expansion of Voortrekker Street up to Mashishing
- Need for road marking and signage maintenance
- Need for a vehicle bridge

**THABA CHWEU LOCAL MUNICIPALITY**

**PRIORITY**

**PRIORITY**

**PRIORITY**

4. Sanitation 1,2,3,4,4b,5b,5d,7,8,9a,8a,10a,10b,11,12,13a,13b,13c,14.

- Need for sewer main holes upgrade
- Need for fixing of the sewer blockage
- Need for toilets or households sewer connection
- Need for VIP toilets
- Need for Toilets
- Need for sewer connection
- Need for proper sanitation
- Need for an refurbishment and extension of sewerage treatment plant because of the upcoming new development
- Need for household connection to the main sewer line
- Need for maintenance of all toilets
- Need fixing of the illegal sewer dump
- Refurbishment and upgrading of entire reticulation network
- Refurbishment and upgrading (Capacity) of entire reticulation network

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

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

**THABA CHWEU LOCAL MUNICIPALITY**

**PRIORITY**

**PRIORITY**

**PRIORITY**

6. Education	1,2,4,4b,5a,5b,5d,9,8a,11,12,13a,13b,13c,	vehicles and equipment. <ul style="list-style-type: none"> <li>• Need for a secondary school</li> <li>• Need for primary school</li> <li>• Need for Crech</li> <li>• Need for ABET school</li> <li>• Need for Pre-School</li> <li>• Need FET satellite centres</li> <li>• Need for FET College</li> <li>• Need for permanent structure (Primary and secondary)</li> <li>• Need for upgrade of spekboom primary school</li> </ul>
7. Human Settlement / Land	1,2,3,4a,4b,5a,5b,5c,5d,6,7,8,9,8a,10a,10b,11,12,13a,13b,13c,13d,14	<ul style="list-style-type: none"> <li>• Need for replacement of asbestos roofs for old houses</li> <li>• Need for housing sites with infrastructure services</li> <li>• Need for housing</li> <li>• Formalization of all informal settlement</li> <li>• Need for maintenance of family hostels</li> <li>• Serious need for RDP houses</li> <li>• Need for completion of housing projects</li> <li>• Need for formalization of settlement</li> <li>• Need for fully serviced sites for residential development</li> <li>• Need to fix the Housing List</li> <li>• Need for land for residential development</li> <li>• Need for land for human settlement</li> <li>• Sites for residential development</li> <li>• Business sites</li> <li>• Need for sites for housing development (middle and high income earners)</li> <li>• Need for allocation of stands in Ext 10</li> <li>• Need for converting of Graskop Hostels to family units.</li> <li>• Need for maintenance of cemeteries</li> <li>• Need for land for development purposes (human settlement and coMMercial), town ship establishment</li> <li>• Need for speeding up of land claims</li> </ul>
8. LED Creation.	/Job 3,4,6,8,9a,8a,10b,11,13a,13b,	<ul style="list-style-type: none"> <li>• Need for job creation</li> <li>• High unemployment rate especially the youth (need for job creation)</li> <li>• Need for Job Opportunities</li> <li>• Need for small business support</li> </ul>



**THABA CHWEU LOCAL MUNICIPALITY**

<b>PRIORITY</b>	<b>PRIORITY</b>	<b>PRIORITY</b>
		<ul style="list-style-type: none"> <li>• Need for socio-economic opportunities</li> <li>• Need for re-opening of shops</li> <li>• Need SMMEs and other business initiatives.</li> <li>• Upgrade of workshops and testing station, tools and equipment and vehicles</li> </ul>
9. Waste management	1,2,3,4a,4b,10a,10b,13b,13c,	<ul style="list-style-type: none"> <li>• Need for refuse removal</li> <li>• Need for cleaning of illegal dumping sites</li> <li>• Need for dumping bins</li> <li>• Need for proper Land Fill site management</li> <li>• Need for waste collection</li> <li>• Need for maintenance of and cleaning of the surroundings</li> <li>• Need for access to land for development</li> </ul>
10. Health	4a,4b,5a,5b,5c,8,9a,8a,11,13b,13c	<ul style="list-style-type: none"> <li>• Need for Mobile Clinic</li> <li>• Need for a clinic</li> <li>• Need for availability of staff (Doctors</li> <li>• Need for HIV &amp; TB campaign Programmes</li> <li>• Need for a mobile clinic (atleast twice a week)</li> <li>• Need for permanent clinic</li> <li>• Control and management of pollution factors affecting environment</li> <li>• Need for implementation of By-Laws</li> <li>• Renovation of the clinic</li> </ul>

### 3.6 MUNICIPAL SWOT ANALYSIS

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

MUNICIPAL INTERNAL ENVIRONMENT	
SWOT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Established IGR structures</li> <li>• Shared Services</li> <li>• Established and functional oversight structures</li> <li>• Unqualified Audit opinion with no matters (predetermined objectives)</li> <li>• Credible/Responsive IDP</li> <li>• Established OPMS, M&amp; E and IPMS units</li> <li>• Well developed and diverse economic sectors (Agriculture, mining, tourism, manufacturing, transport &amp; communication)</li> <li>• Comparative advantages- raw material input</li> <li>• Developed transport linkages( KMIA, N4 road, Maputo development corridor)</li> <li>• International boundaries ( Swaziland &amp; Mozambique)</li> <li>• Qualified and skilled employees</li> <li>• Project Management system</li> <li>• Financial viability</li> <li>• Committed political will</li> <li>• Fully capacitated senior management</li> <li>• Ongoing training on GRAP related matters and other finance legislation</li> <li>• Centralized SCM unit</li> <li>• Effective &amp; efficient cash flow management</li> <li>• Lab for testing of municipal health related services</li> <li>• Disaster management risk profiles &amp; frameworks</li> <li>• Intergovernmental structure- Good governance structure</li> <li>• Sound policies &amp; Strategies in place</li> <li>• Equipped disaster management centre (ICT)</li> <li>• HIV &amp; TB Strategy in place</li> <li>• Mbombela- Capital of the province ( opportunities that avail themselves as a result-strategic location)</li> <li>• Mineral resources ( Partnerships with mines &amp; industries-corporate social investments etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Different planning cycles between spheres of government</li> <li>• Inadequate usage of planning tools</li> <li>• Inadequate workshops on policies</li> <li>• Waste management possess a serious challenge</li> <li>• Weak transport linkages in rural areas (majority of EDM)</li> <li>• Limited human resource capacity</li> <li>• Insufficient tourism information and marketing system</li> <li>• High levels of unemployment</li> <li>• Low levels of disposable income</li> <li>• High prevalence of HIV/AIDS</li> <li>• Widespread poverty</li> <li>• Uncoordinated spatial planning</li> <li>• Lack of communication of government programmes</li> <li>• Shortage of resources, HR, Finance &amp; equipment</li> <li>• Lack of operation and maintenance ( O &amp; M funding for support to LM's)</li> <li>• Lack of transfer of skills</li> <li>• Poor/weak partnerships with private and business sectors</li> <li>• Grant dependence</li> <li>• Lack of infrastructure plans</li> <li>• Devolution of powers</li> <li>• Inability to raise own revenue</li> <li>• Lack of continuous professional development</li> <li>• Recruitment of people with disabilities- currently not meeting the target</li> <li>• LM's not receptive to District support</li> <li>• Inadequate infrastructure to support economic development in all LM's</li> </ul>

**MUNICIPAL INTERNAL ENVIRONMENT**

**SWOT**

**STRENGTHS**

- 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

**WEAKNESSES**

- 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

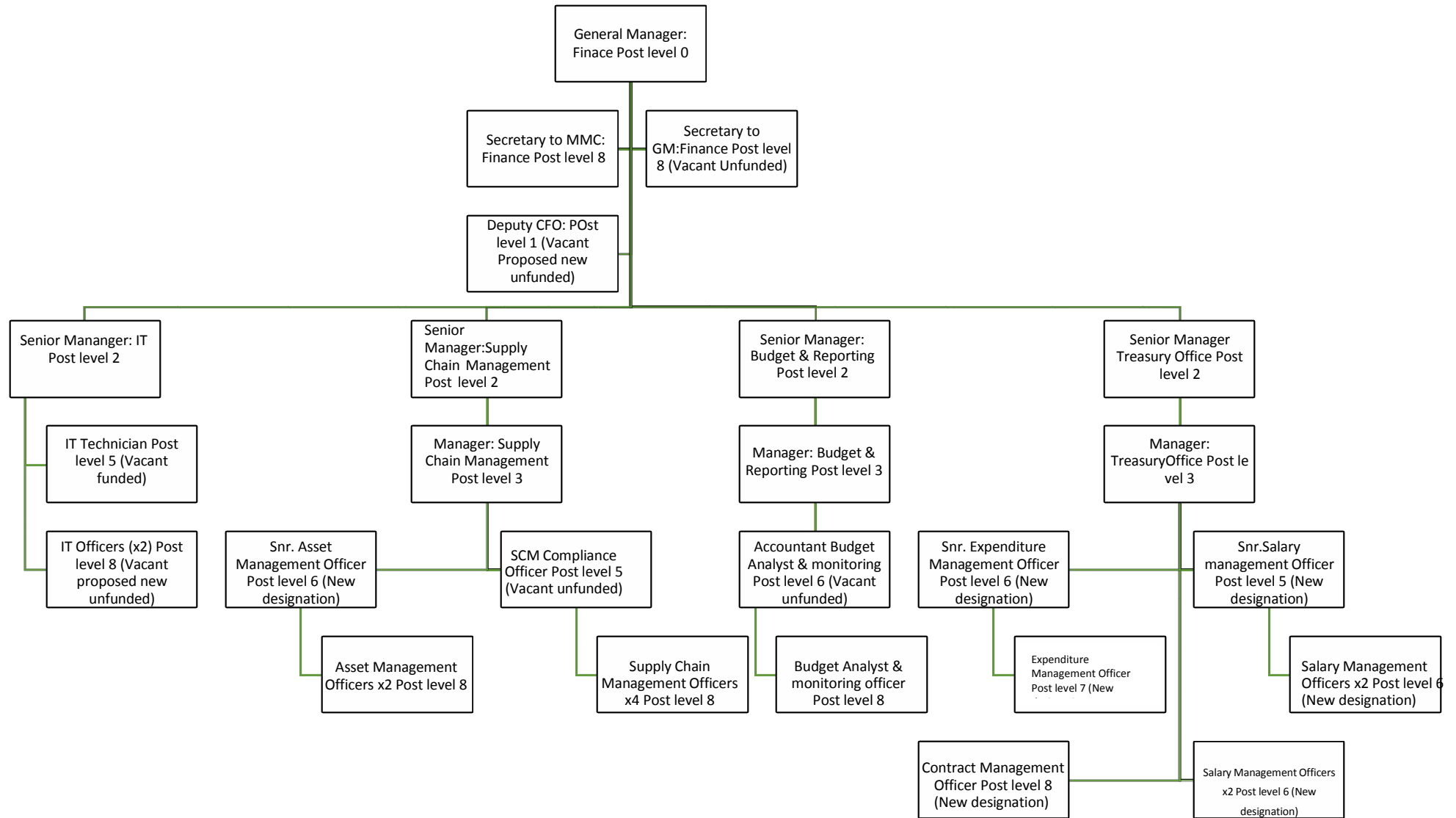
**MUNICIPAL EXTERNAL ENVIRONMENT**

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

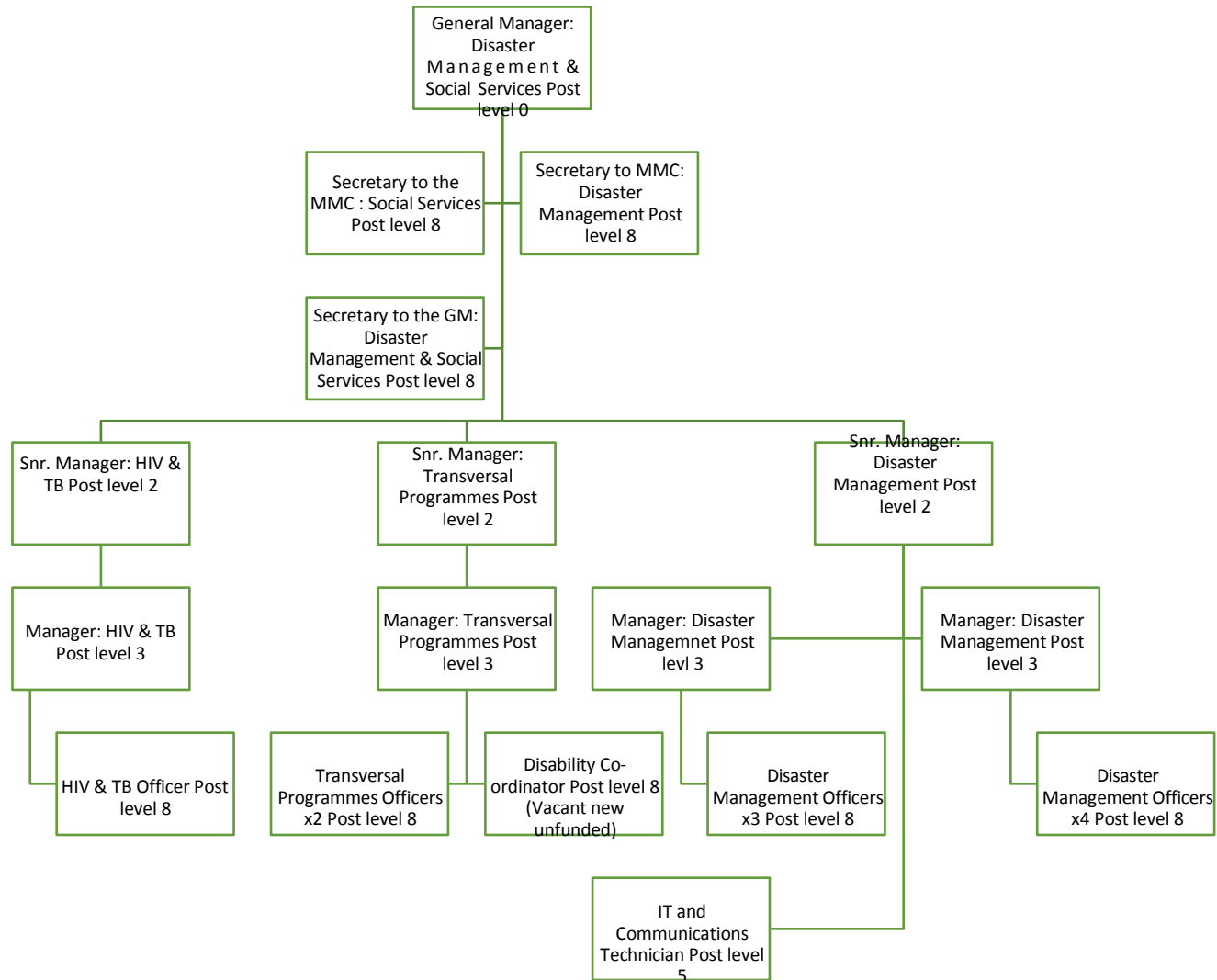
### **3.7 ORGANISATIONALSTRUCTURE**

The Organizational Structure was adopted by council on the 30<sup>th</sup> of March 2017 under council resolution A31/2017.

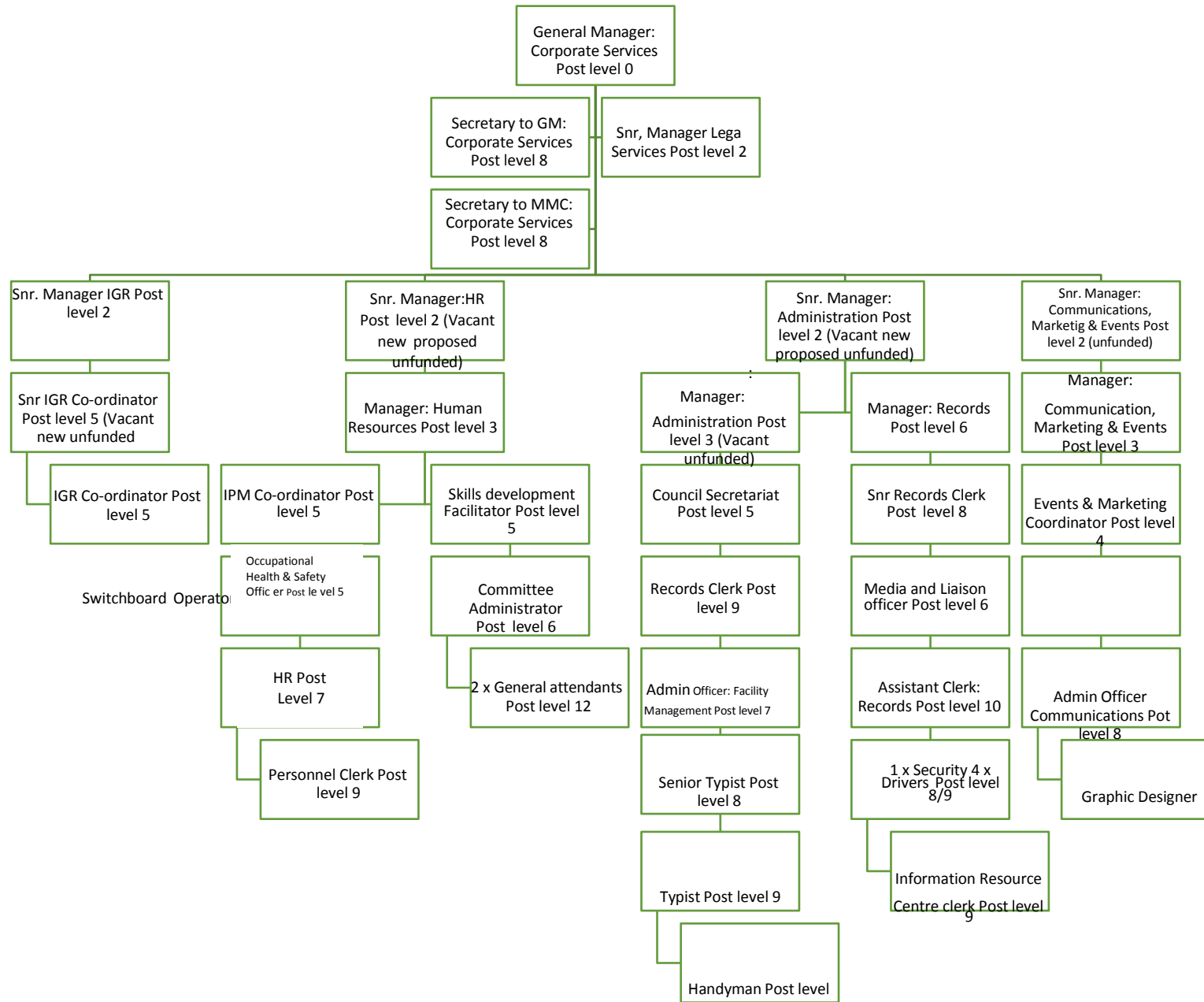
**EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE- FINANCE**



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

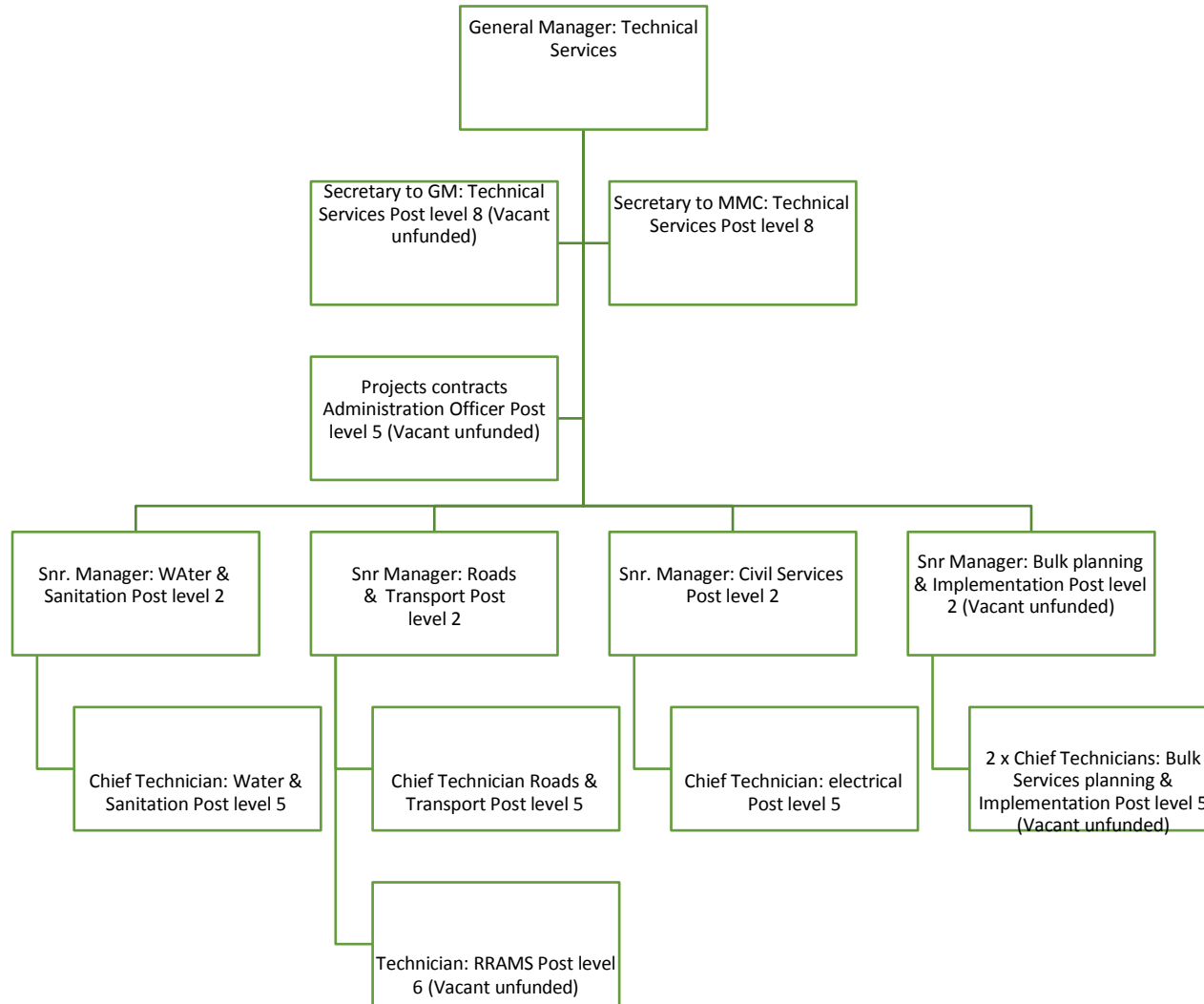


**EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE- CORPORATE SERVICES**

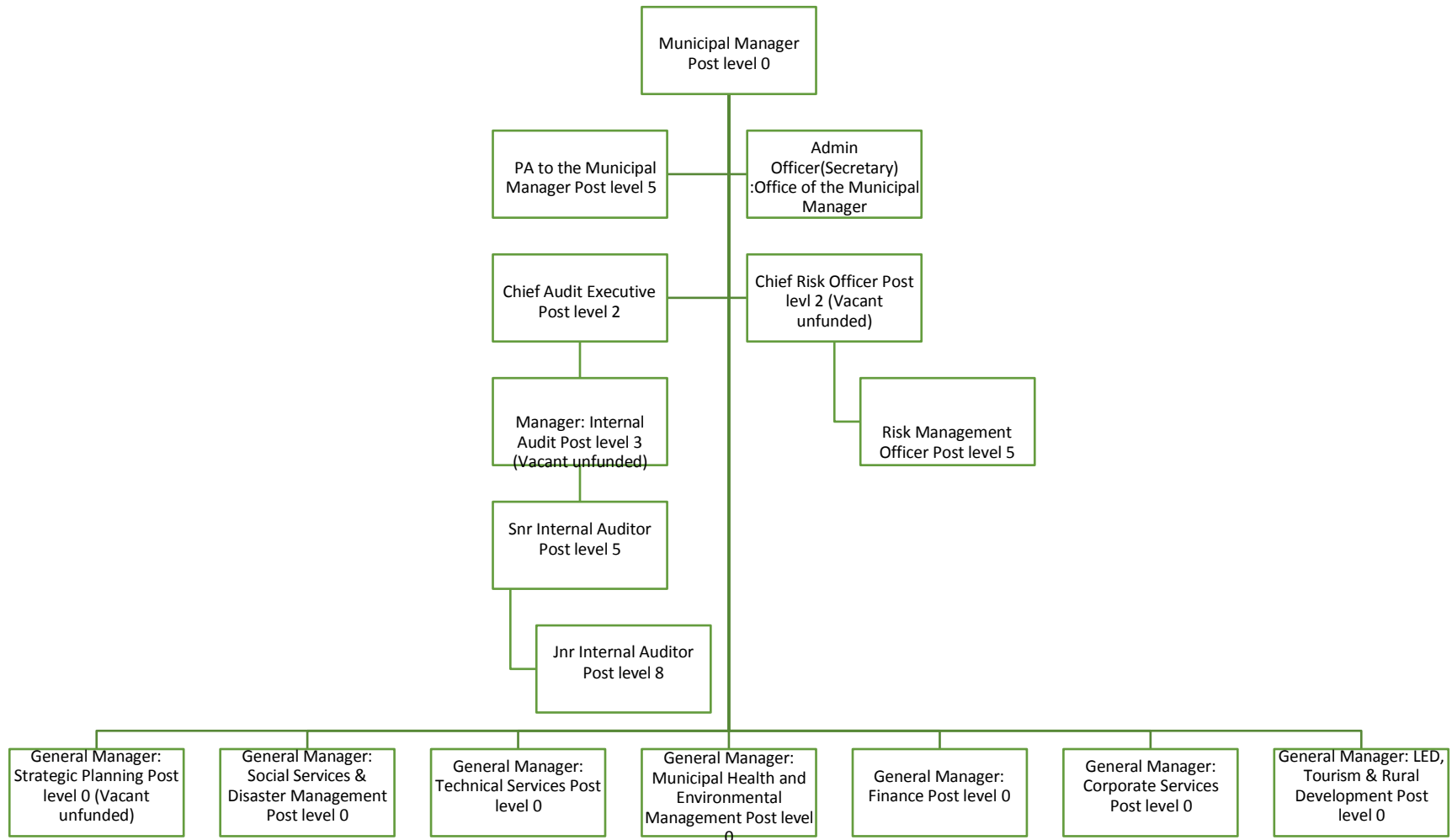




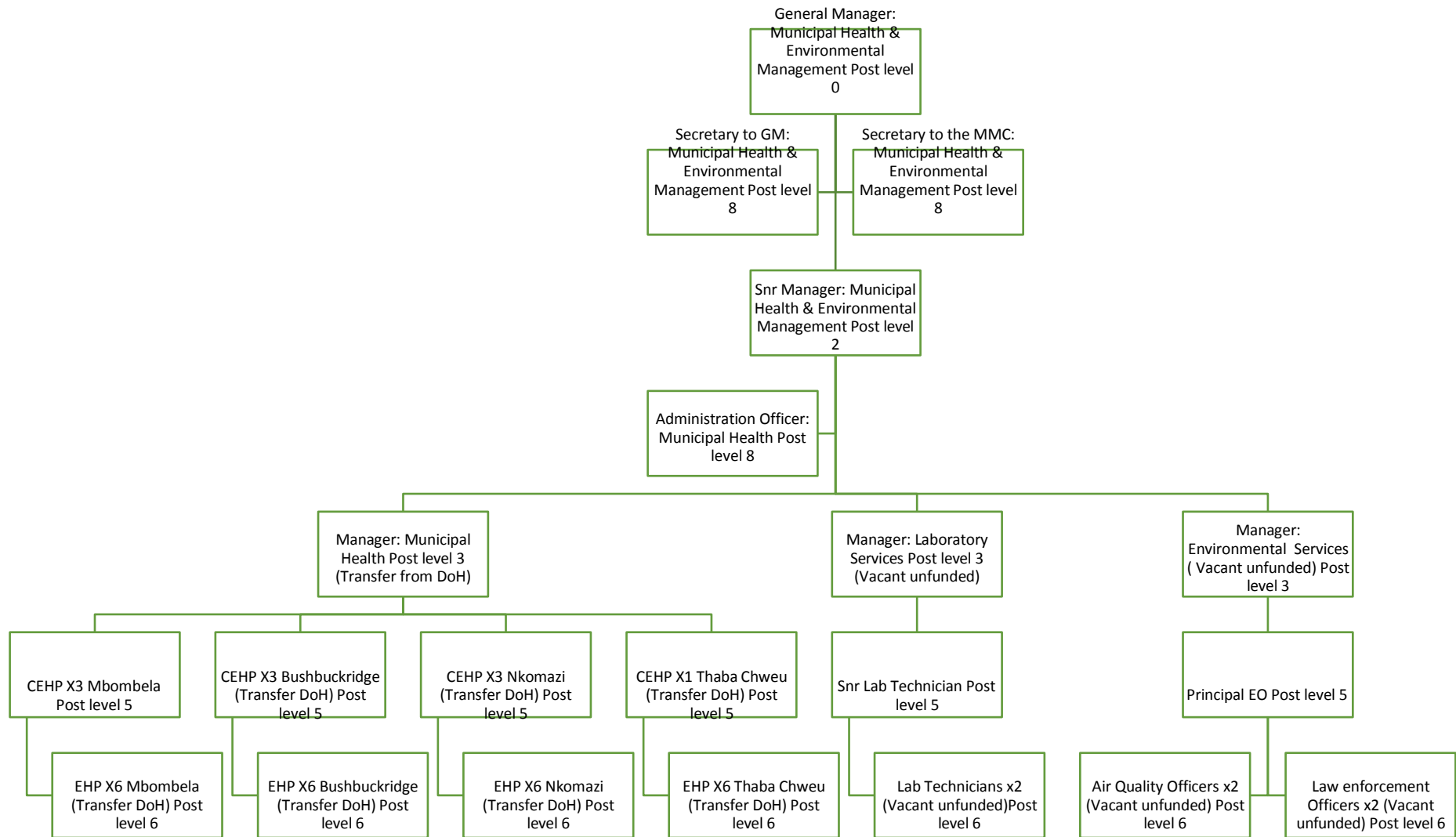
**EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE: TECHNICAL SERVICES**



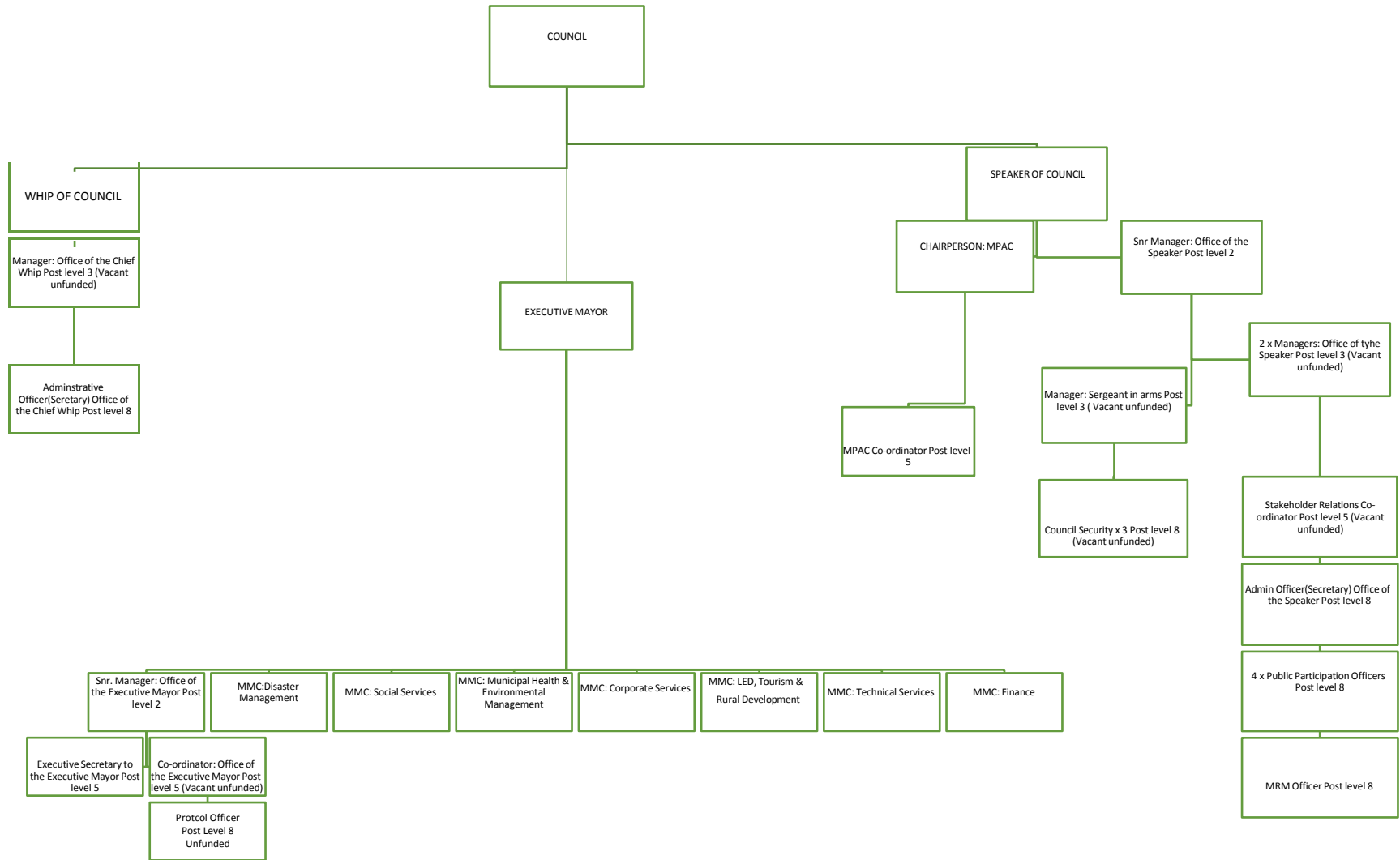
**EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: MUNICIPAL MANAGEMENT STRUCTURE**



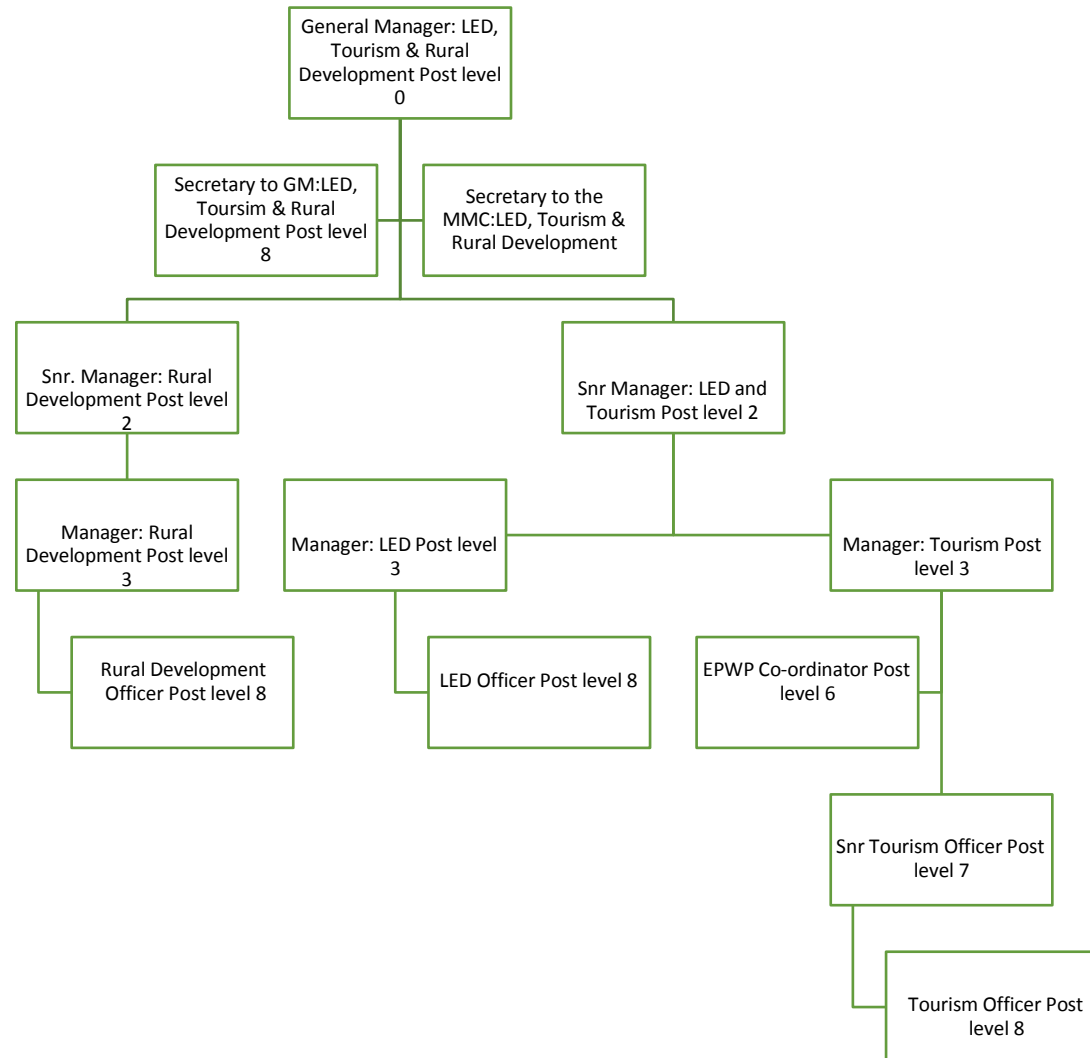
**EZHANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT**



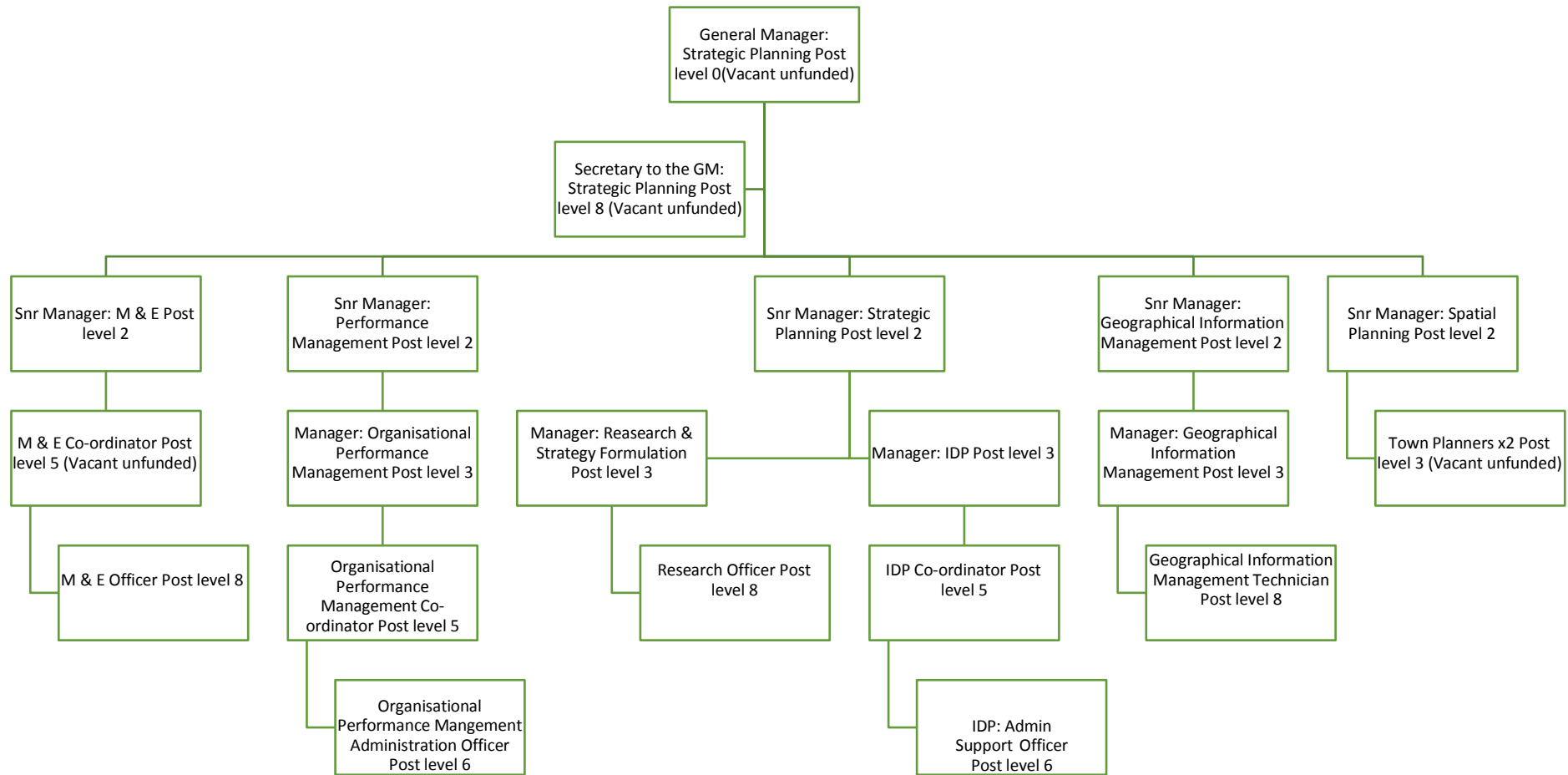
**EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: PUBLIC OFFICE BEARERS**



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



**EHLANZENI DISTRICT MUNICIPALITY ORGANISATIONAL STRUCTURE: STRATEGIC PLANNING DEPARTMENT**



## **CHAPTER 4**

### STRATEGIC OBJECTIVES

#### **4.1 DISTRICT GOALS AND STRATEGIC OBJECTIVES**

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

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

#### **4.2 STRATEGY MAP**

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





EHLANZENI DISTRICT MUNICIPALITY STRATEGY MAP: FY 2018/2019

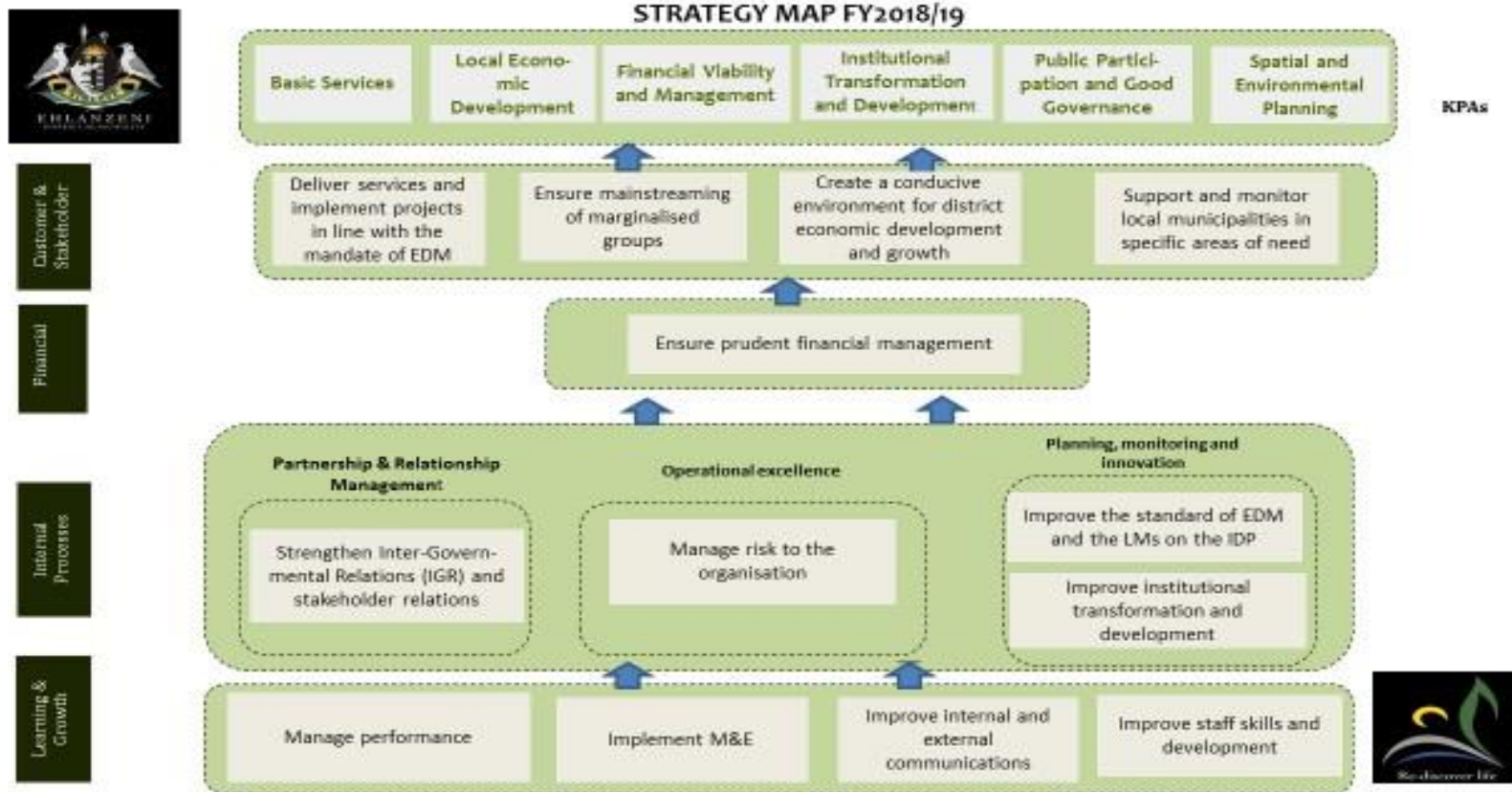


Table 4: Ehlanzeni District Municipality's Alignment Map

<b>MANIFESTO</b>	<b>National Development Plan (Vision 2030)</b>	<b>MTSF Priorities of Government</b>	<b>EDM Strategy Map</b>
1. The creation of decent work and sustainable livelihood	<ul style="list-style-type: none"> <li>• Creating jobs and livelihoods</li> <li>• Expanding Infrastructure</li> </ul>	<ol style="list-style-type: none"> <li>1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods</li> </ol>	<ul style="list-style-type: none"> <li>• Deliver Services and implement projects in line with the Mandate of EDM</li> <li>• Create a conducive environment for district economic development and growth</li> </ul>
2. Education	<ul style="list-style-type: none"> <li>• Improving education and training</li> </ul>	<ol style="list-style-type: none"> <li>2. Massive programmes to build economic and social infrastructure</li> <li>3. Strengthening the skills and human resource base</li> </ol>	<ul style="list-style-type: none"> <li>• Improve staff skills and development</li> </ul>
3. Health	<ul style="list-style-type: none"> <li>• Providing quality health care</li> </ul>	<ol style="list-style-type: none"> <li>4. Improve the health profile of society</li> </ol>	<ul style="list-style-type: none"> <li>• Render Municipal Health services, HIV/AIDS awareness programmes</li> </ul>

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- |                                                |                                                                                                                                                |                                                                                                    |                                                                                                                             |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| 4. Rural development, Food security and reform | <ul style="list-style-type: none"> <li>• Transforming urban and rural spaces</li> <li>• Transforming society and uniting the Nation</li> </ul> | 5. A comprehensive rural development strategy linked to land and agrarian reform and food security | <ul style="list-style-type: none"> <li>• Create a conducive environment for district Economic development growth</li> </ul> |
|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|

**MANIFESTO**

**National Development Plan (Vision 2030)**

**MTSF Priorities of Government**

**EDM Strategy Map**

- |                                           |                                                                                                                 |                                                       |                                                                                                                                                                                                     |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. The fight against Crime and Corruption | <ul style="list-style-type: none"> <li>• Fighting corruption and enhancing accountability</li> <li>•</li> </ul> | 6. Intensify the fight against crime and corruption   | <ul style="list-style-type: none"> <li>• Ensure prudent financial management</li> <li>• Improve institutional transformation and development;</li> <li>• Implementation of M &amp;E</li> </ul>      |
|                                           |                                                                                                                 | 7. Build cohesive, caring and sustainable communities | <ul style="list-style-type: none"> <li>• Responsive, accountable, effective and efficient Local Government System.</li> <li>• Sustainable human settlements and improved quality of life</li> </ul> |

## CHAPTER 5

### SUMMARY OF THE KEY PERFORMANCE AREAS

#### 5.1 SPATIAL ANALYSIS

##### 5.1.1 LOCATION OF EHLANZENI DISTRICT

32° 2' 76" to 30°06'25" East and  
24° 2' 26" to 25°59'25" South

See MAP 1: PLANNING AREA

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

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

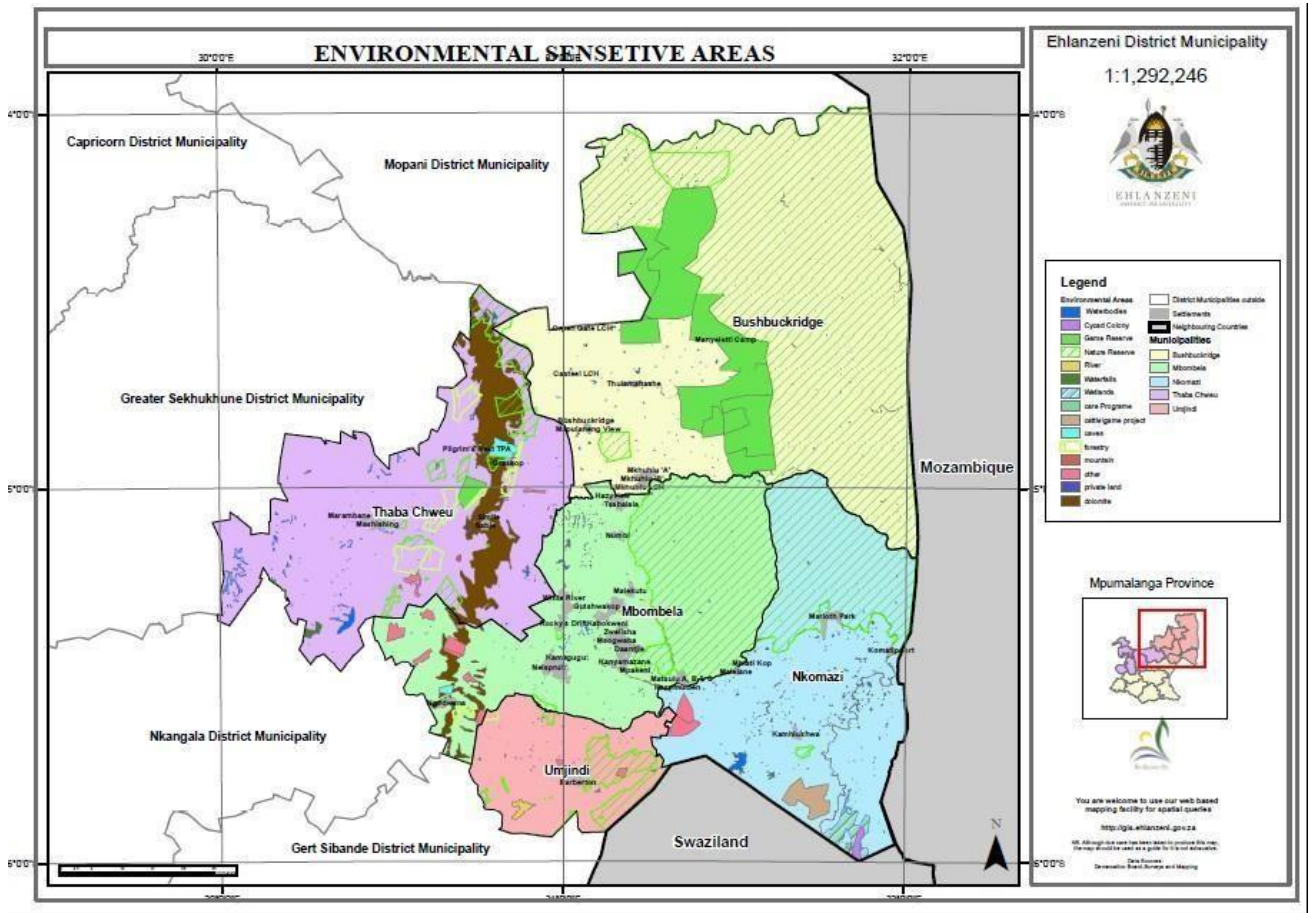
*Table 5: Ehlanzeni Municipality's Local Areas*

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 9: Protected and Sensitive areas



Source: Ehlanzeni District Municipality; 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

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

*Table 6: Ehlanzeni District Climate Zones*

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

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

### 5.1.4 NATURAL ECOLOGY

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

The six biomes of South Africa are:

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

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

Table 7: Ehlanzeni District Veld Types

VEGETATION	AREA (HA)	%
Arid Lowveld	38 253	2.6
Bankenveld	36 497	2.4
Lowveld	617 045	41.3
Lowveld Sour Bushveld	366 570	24.5
Mixed Bushveld	10 825	0.7
North-Eastern Mountain Sourveld	270 609	18.1
North-Eastern Sandy Highveld	105 818	7.1
Piet Retief Sourveld	4 190	0.3
Sourish Mixed Bushveld	32 163	2.2
Zululand thornveld	11 852	0.8
<b>Total</b>	<b>1 493 822</b>	<b>100.0</b>

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

### Topography

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

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

*Table 8: Ehlanzeni District Elevation of the Municipal Area*

<b>Rang (m)</b>	<b>Area (ha)</b>	<b>%</b>
601-700	2242	0.4
701-800	13458	2.2
801-900	29158	4.8
901-1000	29158	5.2
1001-1100	31401	6.7
1101-1200	40373	6.7
1201-1300	62802	10.4
1301-1400	74017	12.3
1401-1500	76360	12.7
1501-1600	65045	10.8
1601-1700	51588	8.5
1701-1800	51588	8.5
1801-1900	42616	7.1
1901-2000	20196	3.3
2001-2100	11215	1.9
2101-2200	2243	0.4

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



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

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

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

Table 9: Ehlanzeni District Slopes

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

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

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

Table 10: Ehlanzeni District Morphology

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

Source: SDF 2010

Low and high mountains make up **59%** of the area and plains and hills **30%**. It is this 59% landforms that set the basis for scenic and natural tourism but it also severely restricts the areas suitable for human settlements and as a result it leads to a clash with the high potential agricultural land. A further aspect of the abundance of mountainous and hilly areas is that the cost of and the provision of infrastructure and civil services is much higher than in other parts of Mpumalanga. This should be used as a motivation for larger equitable shares than normal, to provide for the higher costs.

#### Geology and Soils

No real problems associated with geology and soil types exist in the Ehlanzeni District, except for a part of Thaba Chweu, in the vicinity of Sabie; Graskop, Pilgrims' Rest and Blyde River Canyon, which is underlined with Dolomite, and are therefore not suitable for human settlements, except with special conditions and requirements from the Local Municipality, and also requiring special geotechnical

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

#### Agriculture Potential

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

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

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

#### Water Resources

##### *Rivers and Dams*

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

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

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

- Elands River
- Nels River
- Sabie River

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

Table 11: Ehlanzeni District Dams

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

Nkomazi

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

Table 12: Nkomazi Surface Water Sources

NAME	Source Type	Permitted abstraction (M1/Year)	Prior	Current	Use
Crocodile	River	26.925	26.925	26.925	Domestic/Agricultural
Mlumati	River	Unknown	Unknown	15.38	Domestic/Agricultural
Nkomati	River	Unknown	Unknown	3.81	Domestic/Agricultural
Driekoppies	Dam	Unknown	Unknown	9.21	Domestic/Agricultural
Mbuzini	Dam	0.737	0.736	0.736	Domestic/Agricultural

Source: Ehlanzeni District Municipality WSDP

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

City of Mbombela

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

Table 13: Mbombela surface water sources

Name	Sourcetype	Current	Use
WitklipDam	DWAF MLM	750	750
Longmere Dam	WRVCBMLM	1250	1250
CrocodileRiver 1(Nelspruit)	River 1 Silulumanzi	10000	10000
CrocodileRiver 2(Rocky Drift)	River 2 Silulumanzi	5000	0
CrocodileRiver 3(Nelspruit Agricultural College)	River 3 Silulumanzi	92.25	92.25
CrocodileRiver 4(Nelspruit Golf Course)	River 4 Silulumanzi	98.56	98.56
CrocodileRiver 5(Nsikazi South)	River 5 MLM	11200	18980
CrocodileRiver 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	Ngodwana Dam SAPPi	14600	13870
Ngodwana 2	Elands River SAPPi	3372	1321
Emoyeni	River 9 MLM	309.40	239.68

Source: Ehlanzeni District Municipality WSDP

Umjindini

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

Table 14: City of Mbombela Water sources

Name	Source type	Permitted abstraction (Ml/year)	Prior	Current Use
Komati Dam	Dam		6434	2900
Suidkaap	River		2679	500
Shebasiding	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 ecologically very sensitive areas and obtaining permission to use water from these two rivers will be very problematic.

## Bushbuckridge

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

*Table 15: Bushbuckridge surface water sources*

<b>NAME</b>	<b>SOURCE TYPE</b>	<b>CURRENT USE</b>
Acornhoek	Dam	1413
Klein Sand	River	1095
Sand	River	1387

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

*Source: Ehlanzeni District Municipality WSDP*

#### Southern Kruger National Park

*Table 16: Southern Kruger National Park water sources*

<b>NAME</b>	<b>SOURCE TYPE</b>	<b>CURRENT USE</b>
Olifants	River	292
Sabie	River	1143
Shingwedzi	River	77
Crocodile	River	223
Letaba	River	183

*Source: Ehlanzeni District Municipality WSDP*

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

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

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<b>Nr</b>	<b>Local Municipality</b>	<b>Name</b>	<b>Type</b>	<b>Description</b>	<b>Size (Ha)</b>
6.	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	2092.01
7.	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabie Sand Game Reserve	22090.31
8.	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Singita Game Reserve	5147.29
9.	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Singita Game Reserve	3539.24
10.	Bushbuckridge	<b>Sabie Sand Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	3730.22
11.	Bushbuckridge	<b>Andover Nature Reserve</b>	Private Nature Reserve	Andover Nature Reserve	3260.58
12.	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	1063.82
13.	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	838.12
14.	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	3768.89
15.	KNP	<b>Sabi Sabi Game Reserve</b>	Private Nature Reserve	Sabi Sabi Game Reserve	2041.98
16.	KNP	<b>Kruger National Park</b>	National Park	Kruger National Park	915052.5
17.	Mbombela	<b>Wonderkloof Nature Reserve</b>	DWAF Nature Reserve	Wonderkloof	828.85
<b>18.</b>	Mbombela	<b>Starvation Creek Nature Reserve</b>	DWAF Nature Reserve	Starvation Creek NR	520.94
<b>19.</b>	Mbombela	<b>Methethomusha NR</b>	Community Nature Reserve	Methethomusha NR	7183.97
<b>20.</b>	Mbombela	<b>K'Shani Private Game Reserve</b>		K'Shani Private Game Reserve	2245.3
<b>21.</b>	Mbombela/ Umjindi	<b>Blouswaelvlakte</b>	Primary conservation area	Blouswaelvlakte	426.69
<b>22.</b>	Nkomazi	<b>Mahushe Shongwe NR</b>	Joint mngment/comm NR	Mahushe Shongwe NR	1139.73



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

<b>Nr</b>	<b>Local Municipality</b>	<b>Name</b>	<b>Type</b>	<b>Description</b>	<b>Size (Ha)</b>
23.	Nkomazi	<b>Mawewe Cattle/Game Project</b>	Joint mng comm /MPB	MaweweCattle/Game Project	9190.24
24.	Nkomazi	<b>Dumaneni Reserve</b>		DumaneniReserve	2664.63
25.	Thaba Chweu	<b>Vertroosting Nature Reserve</b>	Provincial NatureReserve	VertroostingNature Reserve	32.05
26.	Thaba Chweu	<b>GustavKlingbiel Nature Reserve</b>	Municipal NatureReserve	GustavKlingbiel Municipal	2219.72
27.	Thaba Chweu	<b>Twefontein</b>	Primary Conservation Area	NR Twefontein	515.88
28.	Thaba Chweu	<b>Buffelskloof Private NR</b>	PrivateNature Reserve	BuffelskloofPrivate NR	1457.38
29.	Thaba Chweu	<b>Sterkspruit Nature Reserve</b>	Provincial NatureReserve	SterkspruitNature Reserve	2337.49
30.	Thaba Chweu	<b>Sterkspruit Nature Reserve</b>	PrivateNature Reserve	SterkspruitPrivate NR	825.27
31.	Thaba Chweu	<b>Mount Anderson Catchment NR</b>	PrivateNature Reserve	Rivendell	1577.4
32.	Thaba Chweu	<b>Mount Anderson CatchmentNR</b>	PrivateNature Reserve	Nooitgedacht	1154.6
33.	Thaba Chweu	<b>Morgenzon</b>	Primary conservation area	Morgenzon	2215.67
34.	Thaba Chweu	<b>Morgenzon</b>	Primary conservation area	Morgenzon	1836.78
35.	Thaba Chweu	<b>Flora Nature Reserve</b>	DWAF Nature Reserve	Flora Nature Reserve	63.71
36.	Thaba Chweu	<b>Makobulaan Nature Reserve</b>	DWAF Nature Reserve	Makobulaan Nature Reserve	1082.51
37.	Thaba Chweu	<b>Hartebeesvlakte</b>	Primary Conservation Area	Hartebeesvlakte	157.06
38.	Thaba Chweu	<b>MtAnderson Properties</b>	Conservation Area	MountAndersonNR	1284.59
39.	Thaba Chweu	<b>Mount Anderson Catchm NR</b>	PrivateNature Reserve	Finsbury156JT	2355.46
40.	Thaba Chweu	<b>Hartebeesvlakte</b>	Primary Conservation Area	Hartebeesvlakte	1779.75
41.	Thaba Chweu	<b>Hartebeesvlakte</b>	Primary Conservation Area	Hartebeesvlakte	31.72

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

Archeologicalresources

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

*Table 17: Ehlanzeni District Arche*

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

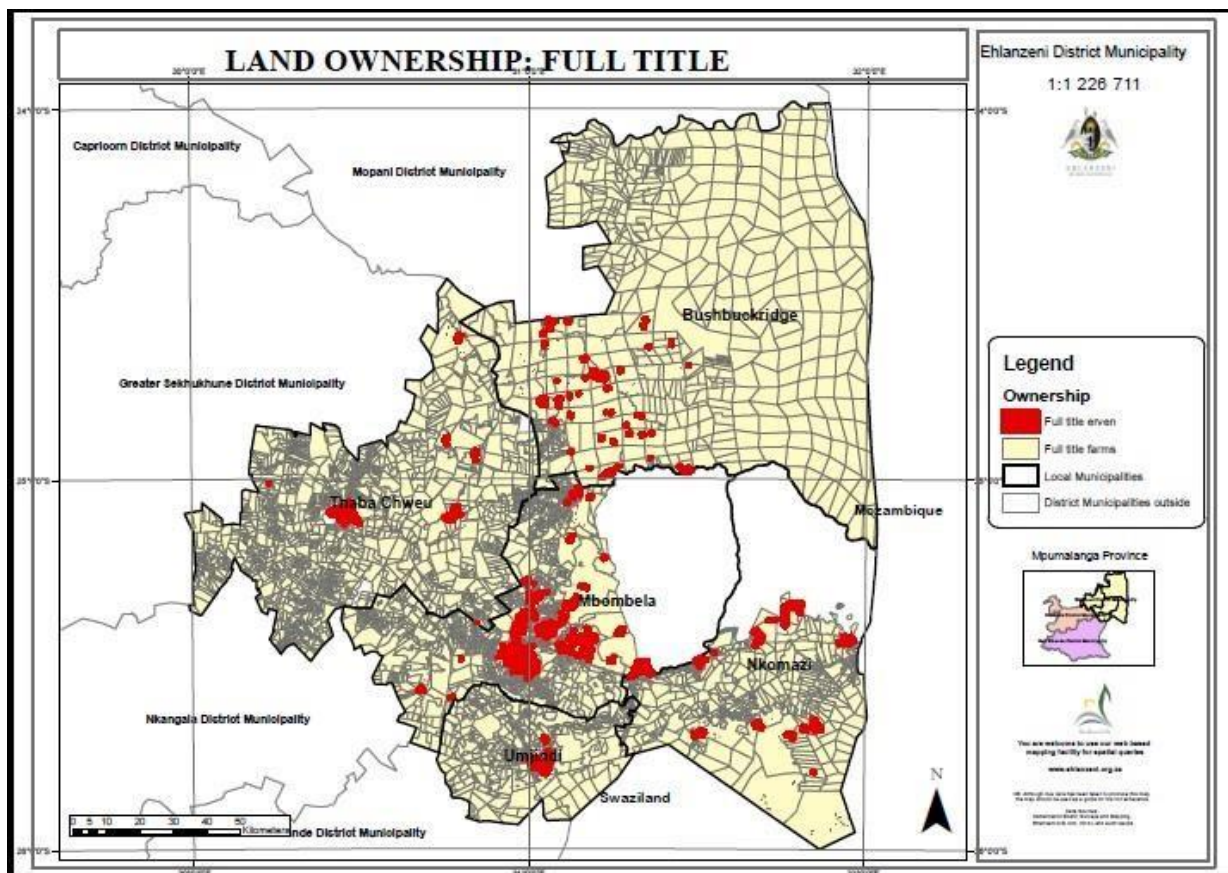
*The best performing district of the 21<sup>st</sup> century*

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

*Source: EDM SDF 2009*

## 5.2 SPATIAL CONTEXT OF THE DISTRICT

### 5.2.1 LAND USES AND DEVELOPMENT



Source: EDM GIS

### 5.2.2 LAND USE PATTERNS

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

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

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

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the Kruger National Park as one of the major destinations for international and domestic tourism. Tourism, like agriculture, is among other land use patterns, which uses land extensively because of the availability of natural resources.

Table 18: Ehlanzeni District Land Use

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

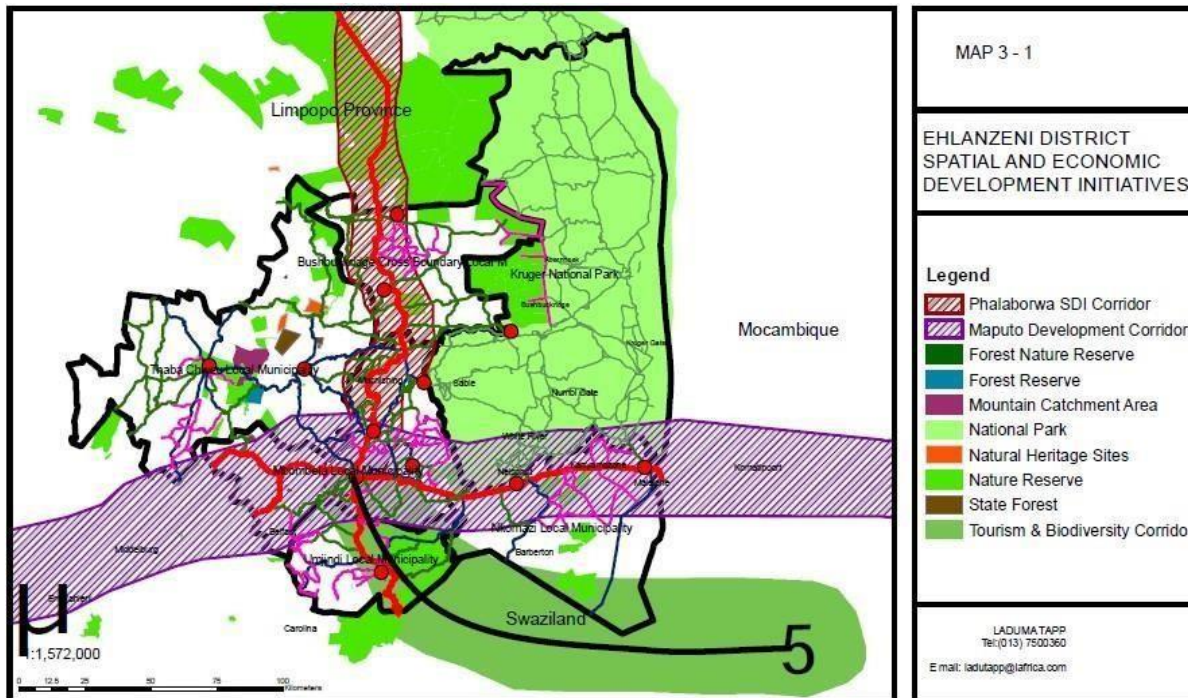
Source: National Land cover (Rural Development 2000)

### 5.2.3 SPATIAL ECONOMIC DEVELOPMENT INITIATIVES

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

## 5.2.4 THE MAPUTO DEVELOPMENT CORRIDOR

Figure 10: The Maputo Development Corridor



The Maputo Development Corridor provides 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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#### **5.2.5 THE MBOMBELA –PHALABORWA SDI**

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

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

#### **5.2.6 THE LIMPOPO TRANS FRONTIER PARK**

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

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

#### **5.2.7 THE TOURISM AND BIODIVERSITY CORRIDOR**

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

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

The regional and international accessibility of Ehlanzeni provides it with the necessary thrust to become an



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

#### **5.2.8 SPATAIL 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, Lerero, 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.

## 5.2.9 LOCAL MUNICIPAL SPATIAL DEVELOPMENT

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

Table 19: Spatial Development Framework Status

Municipality	Recent Update
Thaba Chweu	Currently under Review
City of Mbombela	Currently under Review
Nkomazi	Currently under Review
Bushbuckridge	Currently under Review
Ehlanzeni District	Currently under Review

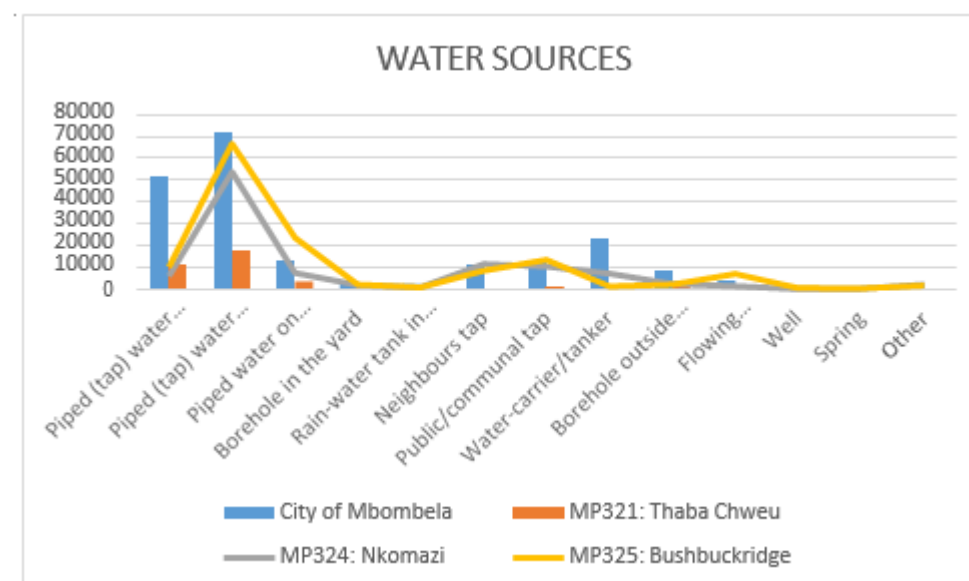
The district SDF is representative of its local municipalities, however all spatial development framework are under reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Act of 2013, (Act 16 of 2013)

## 5.3 BASIC SERVICES

### 5.3.1 WATER

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

Figure 11: Water Sources Status in Ehlanzeni



Source: STATSSA Community Survey 2016

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

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

In terms of the 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 20: Current free Basic water within the District*

Municipality	Male	Free Basic Water	
		Households	%
ThabaChweu	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
DistrictManagementArea	475	285	60
<b>Ehlanzeni</b>	<b>450,114</b>	<b>160,245</b>	<b>35.6</b>

*Source: Ehlanzeni blue print on water and Sanitation 2006*

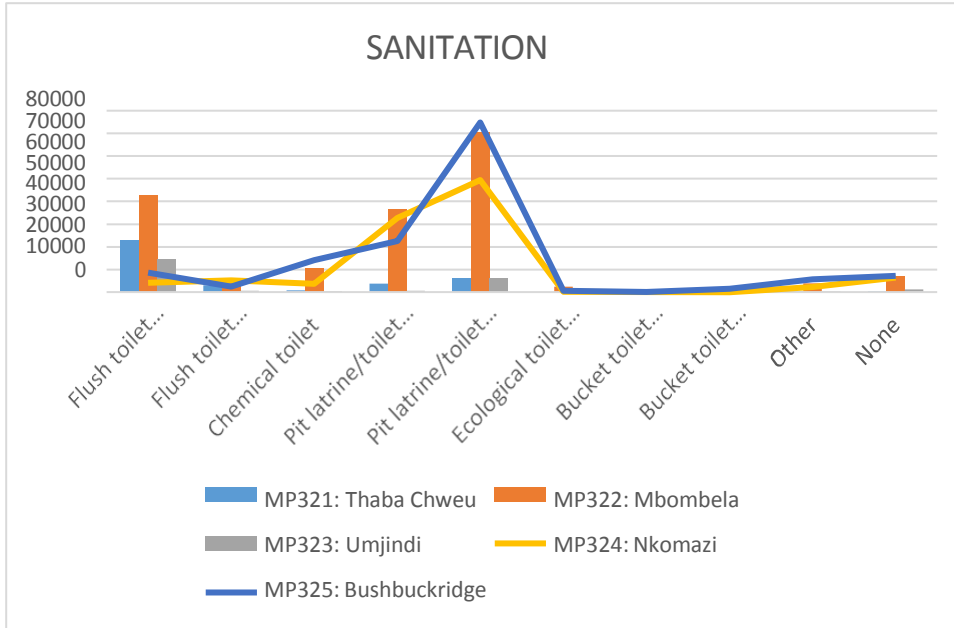
The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a critical challenge to the district and its Local municipalities in Ehlanzeni are water service authorities as published in Section 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 Municipalities, as these aspects are not quantified in the Water Services Development Plan (WSDP). All the local data per water service authority depicting all aspects of water service provision.

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.

### 5.3.2 SANITATION

Figure 12: Sanitation Status in Ehlanzeni



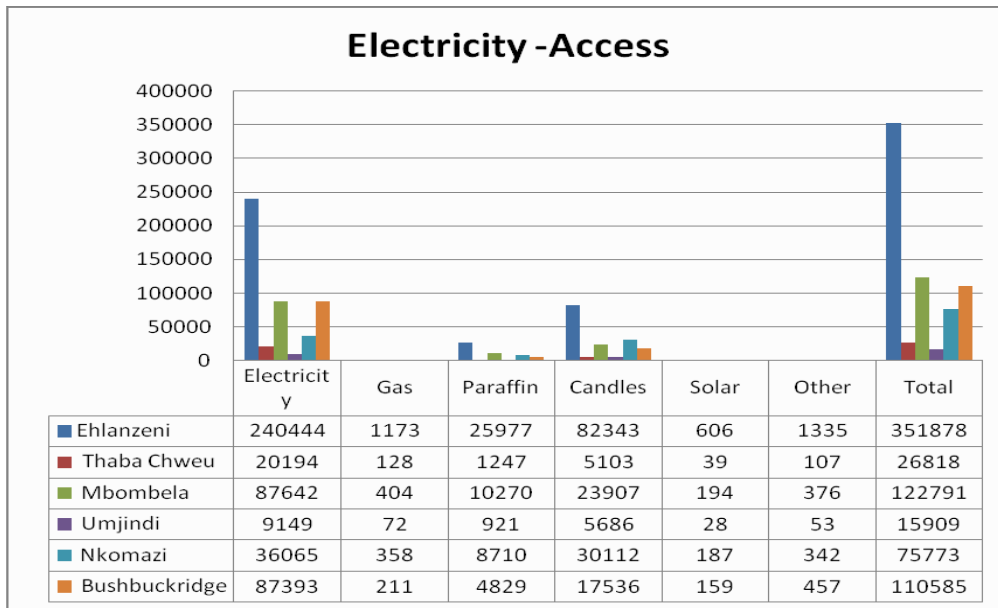
Source: STATSA Community Survey 2016

### 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.

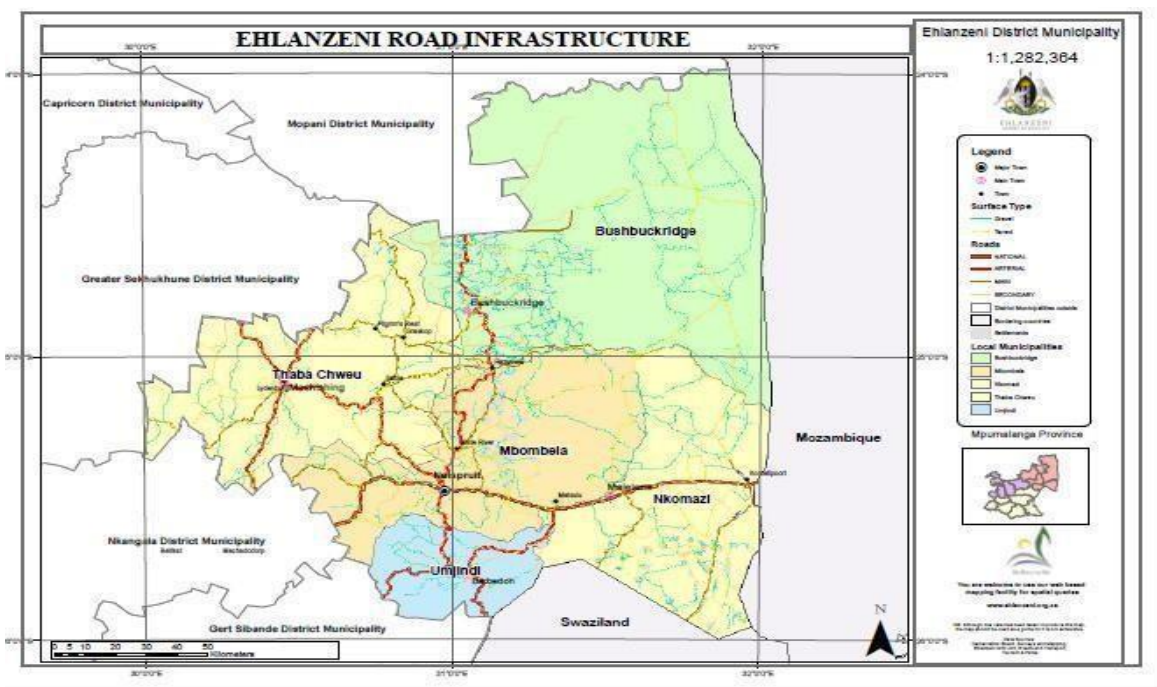
The majority of community facilities in the district lack electricity as a form of energy.

Figure 13: Electricity Access



### 5.3.2 ROADS AND PUBLIC TRANSPORT

Figure 14: Ehlanzeni Roads Infrastructure



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

### 5.3.4 BASIC SERVICES BACKLOG WITHIN EHLANZENI DISTRICT

Table 21: Service Delivery Backlog within the District

Level of Service Access	WATER		SANITATION		ELECTRICITY		WASTE REMOVAL		ROADS	
	HH with access	HH without access	HH with access	HH without access	HH with access	HH without access	HH with access	HH without access	Tarred (KMs)	Gravel (KMs)
Bushbuckridge	64 096 (44.8%)	78 937 (55.2%)	106 640 (75%)	36 393 (25.4%)	139 255 (97%)	3 778 (3%)	22 817 (16%)	120 216 (84%)	103.5	4449.85
City of Mbombela (Former Mbombela LM)	149 599 (83%)	30 885 (17%)	99 110 (55%)	81 374 (45%)	166 795 (92.4%)	13 689 (7.6%)	52 439 (29%)	128 045 (70.9%)	593.53	2825
Nkomazi	79 089 (75.3%)	25 921 (24.7%)	80 777 (76.9%)	24 233 (23.1%)	92 892 (88.5%)	12 118 (11.5%)	24 876 (23.6%)	75 870 (72%)	143.93	3177.54
Thaba Chweu	32 325 (85%)	5 853 (15%)	32 584 (85.3%)	5 594 (14.7%)	29 101 (76.2%)	9 077 (23.8%)	21 048 (55.1%)	17 130 (44.9%)	259.99	215.58
City of Mbombela (Former Umjindi LM)	19 306 (91.1%)	2 115 (9.9%)	19 178 (89.5%)	2 243 (10.5%)	18 205 (85%)	3 216 (15%)	14 924 (69.6%)	6 497 (30.4%)		

Source: Ehlanzeni District Municipality/ RRAMS 2017

#### The state of Basic Services and Infrastructure in the District Municipality

It must be noted that, Ehlanzeni has for the past two terms of office adopted the Provincial direction to prioritise water and sanitation as the two main focus areas. In line with the proclamation of this strategic direction, Ehlanzeni District Municipality with the four local municipalities then ensured that bulk of their capital projects were tailor made to address the backlogs and challenges on service delivery initiatives. The Table above indicate the level at which the initiatives have assisted Ehlanzeni to roll back the frontiers of the backlogs to the basic services.

In terms of Water, more households are now able to access water than it was in the past decade. The same applies to the other basic services such as sanitation, roads, electricity and refuse removal. What has to be noted is that, sanitation remains another challenge to the district municipality with very low percentage access due to Bushbuckridge and Nkomazi Local Municipalities which are having vast areas with no water infrastructure. In some



instances especially like Nkomazi, the infrastructure is there but insufficient to cater for the entire population. It is encouraging to point out that, although Nkomazi Local Municipality is struggling with water supply, a detailed master plan which was adopted and compiled in 2009 is now being implemented. This project include the expansion of the Bulk Water Schemes in Driekoppies and Sibange Villages., These projects after completion will address most backlogs that are in Nkomazi Local Municipality. In Bushbuckridge Local Municipality, the entire area has a coverage of the bulk water supply from Inyaka Dam which traverses the municipality from Maviljaan to Acornhoek. The challenge facing the municipality is the installation of secondary bulk and reservoirs storage to ensure continuous and consistent supply. The municipality currently is focusing on reticulation and secondary bulk projects. The intervention by the District to the two municipalities have been through becoming an implementing agent for the Department of Water and Sanitation and Nkomazi Local Municipality in expanding the two bulk water schemes mentioned above. Whilst on the other hand, the District is implementing some water related projects in Bushbuckridge Local Municipality.

In Thaba Chweu Local Municipality, according to the statistics, this municipality has high level of access to the basic services and hence the lowest population compared to all other 3 municipalities in the District. In almost all the five focus areas, they have high access to these services. They challenges are centred around the new mushrooming settlements around Harmony Hill, Skhila and in Mashishing. The municipality has prioritized instead of Water and Sanitation, the roads and storm water drainage systems. The major tourism routes traversing the Mashishing Town (Lydenburg) and other routes are heavily affected and characterized by massive potholes due to heavy and industrial trucks which transport mineral endowments and timber mined and manufactured in the area. Due to lack of enforcement of by- laws and critical levies for such private companies, the municipality is finding extremely difficult to maintain the roads in good and accessible conditions. In the City of Mbombela, whilst there are challenges with water and sanitation especially in the rural areas of Nsikazi and Kabokweni, the main issue is water rationing due to lack of adequate bulk supply and capacity of reservoirs supplying the areas. The municipality is working on expanding the Nyongane Bulk and Karino Bulk water schemes to counter the challenge. There is a consideration that a dam may be constructed to support the earmarked Inkosi City Development Project Initiatives.

The Table above suggests that, EDM and the Local Municipalities are to prioritise as a matter of urgency, more infrastructure development is still required in the former Comprehensive Rural Development Programme (CRDP) municipalities, More Operations and Maintenance (O&M) budgets required. In old towns like Komatipoort, Malalane, Lydenburg, Sabie, Graskop, Barberton and White River, there is a need for continuous replacement of asbestos pipes with UPVC Pipes. The municipalities must isolate with caution and look at other sources of raising revenue to cater for sustainable sanitation and refuse removal systems which will promote green energy and recycling of disposable material.

Some of the initiatives to be executed by the District Municipality as interventions to local municipalities are included in the capital budget section of the IDP and have been projected for the Medium Term Revenue and Expenditure Framework Period.

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

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

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

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

### 5.3.5 HOUSING

The demand for housing in rural areas is increasing. Home ownership is one of the most important issues in establishing stability in a community. The Mpumalanga Department of Human Settlement has been implementing housing projects in the municipal area. In terms of the provincial survey conducted in January to July 2006 there was a backlog of 113,000 houses in the province, and the district backlog was 95,000. A majority of people in the rural areas are living in traditional or informal type of houses. The mushrooming of informal settlements also contributes to the rise of housing shortage. The District has a challenge in developing human settlements in terms of the National Housing Strategy, which encourages housing people close to their places of employment.

EDM has co-ordinated all initiatives implemented during the past years to address the shortage of housing within the district. There is still a huge backlog on housing demands, which needs to be addressed during the next five years. The slow pace of delivery and poor quality of the housing constructions has a heavy impact on the shortage of houses in the District.

*Table 22: Housing Backlog*

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

Way forward on addressing challenges of housing:

- 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 CEMETRIES**

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

## **5.4 INSTITUTIONAL ARRANGEMENTS AND GOVERNANCE**

### **5.4.1 INSTITUTIONAL SYSTEMS**

Institutional Systems are the value chain activities which enable the delivery of the intended service or product. The District Municipality has a number of internal Systems of value chain activities which has a direct bearing on the performance in the delivery of services to the stakeholders of the Municipality.

Municipalities have a duty in terms of S152 (1) (a) to provide a democratic and accountable government for local communities. The hallmark of a democratic and accountable government is good governance

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

characterised by political and administrative stability; functional governance and oversight committees; effective anti-corruption measures and functional Intergovernmental relations forums amongst others.

This section will therefore look at a number of internal systems as well as governance structures of the Municipality.

#### **5.4.2 PERFORMANCE MANAGEMENT**

The Performance Management System is a key mechanism through which organizational and individual performance is measured to enhance attainment of the objectives of the Municipality. The Organizational Performance Management System is integrated with the strategic planning process, linking the planned IDP priorities and objectives to key performance indicators and targets contained in the Service Delivery and Budget Implementation Plan (to be referred to as “the SDBIP”).

Performance review is done in terms on planned activities and set targets on a quarterly basis. The Audit Committee plays an oversight role in ensuring that performance reports reflect a true representation of service delivery by the District Municipality.

Accountability for the implementation of the planned targets is ensured through the signing of performance agreements with detailed performance plans. The Municipal Manager and General Managers’ performance plans are informed by the SDBIP. The Individual Performance Management System aligns the duties of the other staff members to the job descriptions as well the strategic initiatives of the institution.

The District Municipality has successfully implemented both the organizational and individual Systems, whilst only one of the Local Municipalities in the District, Bushbuckridge Local Municipality, implemented both Systems. As for Thaba Chweu Local Municipality, City of Mbombela Local Municipality and Nkomazi Local Municipality, the Organizational System has been implemented, but the Individual Performance Management System has not yet been implemented.

#### **5.4.3 MONITORING AND EVALUATION**

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

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

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

#### **5.4.4 AUDIT COMMITTEE**

To ensure good governance and compliance to Section 166 of the Municipal Finance Management Act No. 56 of 2003, EDM has established an Audit Committee which was subsequently appointed by Council. EDM maintained this good practice since the MFMA was enforced in 2003/04 financial year.

The current Audit Committee which comprises of five independent members was appointed by a Council, Resolution number A156/2016 and these members of which one is appointed as the Chairperson, forms an independent advisory body that operates within a Council approved Audit Committee Charter, the charter guides the manner in which the Committee operates in order to effectively provide advice to the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:-

- (i) internal financial control and internal audits;
- (ii) risk management;
- (iii) accounting policies;
- (iv) the adequacy, reliability and accuracy of financial reporting and information;
- (v) performance management;
- (vi) effective governance;
- (vii) compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation;
- (viii) performance evaluation; and
- (ix) any other issues referred to it by the municipality.

The Audit Committee should meet as often as required but not less than four times a year to perform its functions, which among others includes the review of the financial statements to provide the Council of the municipality with authoritative and credible view of the municipality's financial position as well as to respond to the council on any issues raised by the Auditor General in the audit report.

Through liaison with the Internal Audit Unit or external auditors, the committee should carry out such investigations as may be required into the financial affairs of the municipality. As contemplated in regulation 14(2)(c) of the Local Government: Municipal Planning and Performance Management Regulations of 2001, the EDM's Audit Committee serves as a Performance Audit Committee which on a continuous basis must review the Performance Information (performance measures) of the Municipality and in doing so, the committee should focus on economy, efficiency and effectiveness and impact in terms of the performance indicators and targets.

In order to ensure that the required independence and objectivity of the Internal Audit Unit of the Municipality is at all times strengthened and maintained, the Internal Audit Unit functionally report on all its activities to the

Audit Committee and administratively to the Accounting Officer of the Municipality. The Audit Committee must on an annual basis review and approve the Internal Audit Charter, Methodology, Risk-based audit plan and the three year internal audit program.

In order to effectively perform its oversight role on the governance issues of the Municipality the Audit Committee must review the reports submitted to it by the Internal Audit Unit and quarterly prepare a report with its recommendations to Council, the report will among others reflect on the implementation of the internal audit plan on matters relating to–

- (i) internal audits;
- (ii) internal controls;
- (iii) accounting procedures and practices;
- (iv) risk and risk management;
- (v) performance management;
- (vi) loss control; and
- (vii) compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.

#### **5.4.5 INFORMATION TECHNOLOGY**

Information technology is creating an enabling environment within which internal and external communication takes place. Furthermore, the Municipality requires IT for a number of Systems which are required for purposes of planning, management, monitoring and reporting, such as the Financial Management System, Payroll, the Geographic Information System and the Performance Management System,

To control vulnerabilities in terms of security of the IT Systems, the Municipality has adopted 26 IT policies which forms the Municipal Corporate Governance IT Framework.

An IT Strategic Plan was developed to ensure efficient IT Systems in terms of hardware and software. The operational plan for the next five years is reflected in the table below:

<b>Problem Statement</b>	<b>Objective</b>	<b>Outcome Indicator (Measure)</b>	<b>Outcome</b>	<b>5 Year Target</b>	<b>Project/Phase</b>
Aging IT infrastructure	Ensure that the District municipality has IT infrastructure suitable to support its systems	Technology refresh with updated systems.	Optimal functioning IT systems	Accessible IT systems with minimal downtime.	Network switches upgrade, server upgrade and network security enhancement.
Outdated IT Systems	Ensure that the District municipality is running updated IT systems.	IT operating on current IT systems.	IT Servers running current operating systems	Upgrade of server operating systems and security consideration.	Operating system upgrade to current version



A Business Continuity plan and Disaster Recovery plan provide assurance against possible failure of control.

The IT Section needs to have the capacity to implement these policies and strategies, both in terms of the number of staff members and the necessary skills. The IT function provides the Municipality with the maintenance of the Municipality's payroll and monthly payment of salaries, the provision and maintenance of the Municipality's internet and communications infrastructure and services, the provision and maintenance of the Municipality's internal telephony network and services and end-user support through and IT service desk.

#### **5.4.6 GOVERNANCE STRUCTURES**

The legislative functions of Council includes the approval of policies which governs the systems of Municipality, the Integrated Development Plan and the budget, which will provide resources to ensure the implementation of such. Council considers reports received from the Executive Mayor, debate such in multi-party Portfolio Committees and executes on oversight role.

#### **5.4.7 SPEAKER OF COUNCIL**

The Speaker of Council plays a coordination and management role with regard to the Section 79 Committees or Portfolio Committees. Other responsibilities of the Speaker, as per the legislative framework, includes the presiding over meetings of Council, ensuring at a minimum the quarterly meeting of Council and maintaining of order during such meetings. The Speaker also ensures compliance with the Code of Conduct for Councillors.

#### **5.4.8 CHIEF WHIP OF COUNCIL**

The role of the Chief Whip is pivotal in the overall system of governance in terms of sustaining cohesion within the governing party. The role of the Chief Whip includes the maintaining of sound relations with various political parties in Council, ensuring the proper representation of all political parties in the various committees, attending to disputes and building consensus between political parties.

#### **5.4.9 EXECUTIVE MAYORAL COMMITTEE**

The Executive Mayoral Committee is made up of the Executive Mayor and the Mayoral Committee, who are also Chairpersons of the Portfolio Committees. The Mayoral Committee ensures service delivery and strengthens the administration of the Municipality.

#### **5.4.10 PORTFOLIO COMMITTEES**

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery of services, as planned per the Service Delivery and Budget Implementation Plan. The functions include the review, monitoring and evaluation of departmental policies, monitoring of the implementation of departmental plans (as per the SDBIP) and reviewing performance reports on projects or programmes implemented.

The Table underneath contains a list of the existing Portfolio Committees:

<b>PORTFOLIO COMMITTEE</b>
LED, Tourism and Rural Development
Disaster Management
Corporate Services
Finance and Supply Chain Management
Technical Services
Social Services and Transversal Programmes
Municipal Health and Environmental Management

Apart from the Section 79 Committees, a number of Section 80 Committees have been established. These include the Municipal Public Accounts Committee, the Risk Management and Fraud Prevention Committee, chaired by an external Chairperson, and the Audit Committee.

#### **5.4.11 INTERGOVERNMENTAL RELATIONS**

The Constitution of South Africa, 1996, provides the basis for intergovernmental relations between the three spheres of government; national, provincial and local. The principles of co-operative government and intergovernmental relations, as found in Section 41 of the Constitution, needs to be observed and adhered to by the three spheres in order to foster cooperative governance. This is to be done through the discourse of intergovernmental relations.

The Intergovernmental Framework Act, 2005, requires that all spheres of government effectively coordinate, communicate, align and integrate service delivery to ensure access to services. The spheres of government need to cooperate in order to coordinate the implementation of policy and legislation. This will ensure coherent government, the effective provision of services, monitoring of the implementation of policy and legislation and the realisation of national priorities.

The Municipality has adopted a coordinated process of intergovernmental relations, which is governed by the IGR Strategy of the Municipality.

#### **5.4.12 FRAUD PREVENTION POLICY AND RESPONSE PLAN**

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

### **5.4.13 RISK MANAGEMENT**

In terms of section 62 (1)(c)(i) “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”.

The role of the service departments are to identify, review and manage their risks on an ongoing basis, making risk management an integral or natural part of the organizational processes and procedures. Risk management should be embedded in the organization, it becomes an intrinsic part of business planning and decision making - there is no direction taken without looking at potential risks. The objective of risk management is to assist management in making more informed decisions which:

- provide a level of assurance that current significant risks are effectively managed;
- improve operational performance by assisting and improving decision making and planning;
- promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities, to benefit the municipality is encouraged; and
- provide a sound basis for integrated risk management and internal control as components of good corporate governance.

#### **Status of Risk Management within the Ehlanzeni District Municipality**

The district comprises of four Local Municipalities, namely: City of Mbombela, Thaba Chweu, Nkomazi and Bushbuckridge Local Municipality and have these municipalities have

- established functional risk management units;
- approved risk management enabling documents
  1. Risk Management strategy,
  2. Risk Management Policy,
  3. Risk Management and Fraud Prevention Committee Charter,
  4. Fraud Prevention Strategy,
  5. Fraud Prevention policy,
  6. Whistle Blowing Policy
  7. Risk Management Implementation plan,
  8. Risk Appetite Framework,
  9. RFPC Key Performance Indicators,
  10. Compliance Calendar,
  11. Risk Assessment Report and register;
- functional risk management and fraud prevention committees;
- all members have been appointed by the accounting officers;

The following are the challenges experienced within the various Risk Management Units;

- Poor attendance by members during committees;
- Insufficient capacity within risk management units;
- Late Approval of Risk Management Frameworks;
- Inadequate implementation of risk management strategies by the Risk Owners

The following are the Interventions made

- Members are reported to the accounting officers for non-compliance;
- Through the district and Provincial Risk management Forum support is provided to ensure adherence to timeframes;
- District developed a standard template with activities per quarter for the reporting of progress;
- shared service for the independent chairperson for City of Mbombela, Thaba Chweu LM;

Ehlanzeni District Municipality has embarked on a strategic risk assessment process. A review of the municipal risks and associated potential risks was undertaken during the 2016/17 financial year. All risks were identified; their associated controls and risk mitigation plans were reviewed in preparation for the new financial year. The objective of these reviews is to ensure sustainability and continuous improvement in the management of risks and that appropriate and timely action is taken in response to the inevitable changes in the external and internal organizational environments.

The following strategic risks were identified for the Municipality:

- 1) Possibility of delivering inferior quality projects and services;
- 2) Impact of dreadful diseases on service delivery;
- 3) Lack of off-site storage for all records;
- 4) Failure to identify Fraud, misappropriation and theft;
- 5) Non-conducive environment to render support to LMs;
- 6) Failure to promote the image of the Municipality;
- 7) Ineffective governance structures( MPAC, AC, RFPC, Cluster, Forums);
- 8) Untimely termination of Partnerships;
- 9) Unstructured training programmes;
- 10) Non-adherence to OPMS/IMPS processes;
- 11) Non implementation of recommendations of benchmarking report;
- 12) Ineffective coordination of district economic growth programmes;
- 13) Failure to mainstream;
- 14) Inability to implement recommendations of the Monitoring and Evaluation; and
- 15) Non adherence to the IDP Framework and process plan.

Ehlanzeni District Municipality operates with limited resources which require much discipline and dedication in order to maximize the value from the resources at our disposal. Value is maximized when set clear objectives are set, appropriate strategies are developed, the intrinsic risks associated with such objectives and strategies are being understood and direct effort and resources are being put towards managing the risks on cost-benefit principles. Risk management is an important mechanism for ensuring that things happen as they should. In reality, the process of managing risks is inseparable from that of managing for success – it is one and the same. Seen in this context it is therefore not surprising that risk management is considered to be a central part of Government's performance improvement initiatives.

Risk management is not a once off or periodic event. It is a continuous journey during which the Ehlanzeni District Municipality will continuously sharpen its response to the risks it faces by interrogating the completeness and accuracy of the risk register and the assumptions used to determine the priority of risks. Ehlanzeni District Municipality believes that its risk management process and system design are in line with internationally recognized best practices and provide for all internal and external forms of organizational risks. A key consideration in designing the process and system was to ensure that these become an integral part of management, with line managers taking full responsibility for managing all the risk that can affect their operations.

#### **5.4.14 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.

#### **5.4.15 COMMUNICATION, MARKETING AND EVENTS**

EDM's Communication unit is responsible for communicating the work of government to the people of Ehlanzeni, Mpumalanga Province, South Africa guided by the government communications and Information Systems (GCIS) communication Framework which is meant to support the political heads for the rest of the mandate period beginning from the 2016 to 2019. This is informed by the decision of the June 2014 National Cabinet Lekgotla, the State of the Nation address, State of the Province address and the Mid-Term Strategic Framework (MTSF) 2014-2019.

The unit provides communication support to 4 local municipalities under I.T (The City of Mbombela, Nkomazi, Thaba Chweu and Bushbuckridge) to ensure that government is talking with one voice.

The objectives set out by the unit and also indicated in the Communication Strategy are as follows:

- Fulfill constitutional and legal mandate and obligation of deepening democracy;
- Encourage public participation in government processes and policies;
- Encourage communication between the municipality and sector departments including amongst others community based organizations, the Traditional Authorities and other important stakeholders;
- Co-ordination of government programs National, Provincial, Local and parastatals through Inter-Governmental Relations framework communications ;
- To develop and maintain correct public perception on government services;
- To maintain good relations with the media by forging good relations;
- To publicize Ehlanzeni District Municipality's programme of action as advised the Executive Mayor

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 municipal communications units have successfully established their local communicator forums

Research has proven that communication has in modern times become a fundamental tool used by organizations to remain in touch with their clientele. In this light, the objective of this strategy is to ensure that the municipality does not lose touch with its constituency by ensuring that the principles of Batho-pele is advanced at all times.

#### **SIYA DELIVA MANJE QUARTERLY JOURNAL**

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

## **INTERNAL NEWS PAPER**

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

## **WEBSITE**

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

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

## **5.5 SOCIAL DEVELOPMENT**

### **5.5.1 SOCIAL SERVICES**

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

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

### **SOCIAL SERVICES WELFARE PROGRAMME**

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

## **CHILD CARE PROTECTION PROGRAMMES**

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

## **RESTORITIVE SERVICES PROGRAMME**

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

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

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

## **SOCIAL SERVICES PROFILE SERVICES**

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

## **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



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

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

## 5.5.2 EDUCATIONAL FACILITIES

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

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

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

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

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

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

Distribution of Educational Facilities

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

### **5.5.3 HEALTH SERVICES**

#### **DISTRICT HEALTH STRATEGY**

##### **VISION**

“A Healthy Developed Society”

##### **MISSION**

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

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

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

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

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

Distribution of Public Health Facilities

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

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

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

#### **RECREATIONAL PARKS AND FACILITIES**

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

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

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

#### **5.5.5 DISASTER MANAGEMENT**

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

- Institutional Arrangement and Capacity as part of the establishment of the disaster management centre
- Disaster Risk assessment

- Disaster Risk Reduction
- Response and Recovery with respect to the need to establish early warning systems. Enablers
- Information Management and Communication
- Education, Training, Public Awareness, and Research
- Funding Arrangements for Disaster Risk Management

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

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

## **5.6 MUNICIPAL HEALTH**

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

Currently Municipal Health Services are still experiencing challenges of a shortage of Environmental Health Practitioners for servicing the district. The shortage varies amongst the local municipal areas for e.g.: currently Mbombela has seven Environmental Health Practitioners Thaba Chweu and Nkomazi have one even though certain areas are serviced by the Provincial Department of Health. The ratio of the number of Environmental Health Practitioners providing Municipal Health Services in the district is below the required national standard of 1 Environmental Health Practitioner per population portion of 10 000 people as reflected in the National Environmental Health Policy of 2013. The District acknowledges the challenge with regards to staff shortages and is strategically prioritizing closing this gap and is in the process of developing a Municipal Health Services Strategic Plan.

Primarily the approach taken in delivering of Municipal Health Services is that of capacitating communities through creating awareness and providing information to communities. This is in line with National Governments

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

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

### **5.6.1 WASTE MANAGEMENT**

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

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

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

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

### **5.6.2 ENVIRONMENTAL MANAGEMENT**

Uncoordinated and informal settlement growth has led to pollution and the degradation of the natural environment. This has been compounded by inappropriate agrarian practices resulting in soil erosion and water pollution also as a result of ineffective sanitation and waste removal systems. Reliance on wood as energy source

has resulted in the degradation of trees in the area. Littering and inappropriate land use management activities have further degraded the natural environment. Non-compliance with spatial development framework and the non-availability of Land Use Management Schemes aggravates the issue.

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

## **5.7 INTERNAL SOCIAL SERVICES (EDM)**

### **5.7.1 TRANSVERSAL PROGRAMMES**

#### **OBJECTIVES OF THE UNIT**

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

#### **FORUMS AND INTERGOVERNMENTAL RELATIONS STRUCTURES OF THE UNIT**

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

#### **KEY ISSUES OF MARGINALISED GROUPS**

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

- Education and training;
- Health;

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

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

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

## **WOMEN AND GENDER DEVELOPMENT**

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

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

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

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

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



## **CHILDREN**

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

The areas of focus for children's right issues will be on early child hood development. Emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, child protection and child participation through the national development plan.

In ensuring that children's rights issues are at the core of the district's municipality's programming, Ehlanzeni District Municipality allocated resources for implementing projects such as the champions for children in all four local municipalities, trained ECD practitioners in early childhood development and child abuse prevention. The municipality also partnered with ChildLine to strengthen educators on all child abuse related incidences. As the hub of information, the district municipality is conducting an analysis on all child related services provided by government, civil society and non- profit organization. As the central coordinating body of children's rights issues at district level, the district has an insurmountable task of ensuring the follows:

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

## **DISABILITY**

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

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

Programmes which are as follows:

- Annual General Meeting for the Disability Forum;
- Economic Empowerment Summit;
- Sports Day for Disabled Persons;
- Job readiness training programme; and
- Career Expo for Disabled learners and Out of school youth.

The responsibilities of the disability forum are:

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

Ehlanzeni District Municipality has done fairly well on the allocation of resources for disability programmes but still encounters a challenge in the compliance of Employment Equity Act with regard to the employment of disabled persons through cooperatives and through the procurement system. The District still does not have secondary schools for the blind and deaf, which will assist in meeting the minimum 2% of disabled persons being able to access full employment. They currently find themselves giving up prior secondary, due to many reasons such as a lack of secondary school facilities close by. Disabled persons are seriously affected by the scourge of HIV and AIDS due to a lack of information. The HIV and TB programmes have not yet mainstreamed disability into its programmes. This is a challenge that needs to be taken into consideration.

## **5.7.2 HIV & TB SECTOR PLAN 2016-2020**

### **STATUS QUO ON THE DISTRICT**

#### **INTRODUCTION**

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

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Ehlanzeni, as a result Ehlanzeni has adopted the Combination HIV & TB prevention and inclusive multi-sectoral approaches in effectively responding to the challenges posed by the HIV & TB Epidemics.

The strength of the response is solely dependent on the governance and coordination of the Local responses. The multi-sectoral approach or Local response is managed by organized 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 T B
- (b) Determine whether or not interventions have had an impact on the HIV, STI and TB epidemic in Ehlanzeni
- (c) Build the capacity of AIDS Councils and Ward based response (WACs) through the technical assistance to ensure the implementation of their operational plans in line with the DSP, PSP and NSP  
Ehlanzeni as part of the global community conforms to the "Three Ones' Principle". The three ONES principle tabled in the UNAIDS document are: one strategic plan (the DSP for HIV, STIs and TB 2012–2016), one coordinating body (DAC), and one M&E system for monitoring and evaluating the DSP. The AIDS strategy we do have, the AIDS Councils have been established we need to embrace the M&E component.

#### **AIDS COUNCILS IN EHLANZENI**

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

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

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

## **AIDS COUNCIL STRUCTURES IN EHLANZENI**

Within AIDS Councils there are sub-structures to assist the Council to deliver on its set mandates, namely Plenary, Executive Committee, Committees or Task teams, the intergovernmental Forum, Civil Society Forum and One sub structure in particular is the Secretariat. These structures are not yet established. There is an adhoc structure that seeks to play the secretariat roles. The District must ensure that these structures are established in the form of Roadshows and induction workshops and programmes.

## **AIDS Strategy in Ehlanzeni**

The District AIDS strategy [2016-2020] has been developed, and still in process of being finalized. Pending finalization of both the National strategy and the Provincial Implementation Plan (PIP). It must be adopted by General council and its implementation plan to be known as the (DIP) to be reviewed annually. All strategies of the local AIDS councils have developed and must be adopted in 2016/17 financial year. These strategies must be aligned to the District as well as the Provincial plan and the National strategies. All Local levels need assistance in monitoring the development of their local implementation plans to be known as the LIP. Roadshows needs to be conducted to support local levels deliver on their implementation plan.

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

The vision of Ehlanzeni is to "Reduce new HIV, STI & TB infections, preserve the wellness of those infected and affected and uphold the access to justice and human rights". The District and Local implementation plan becomes the roadmap to the realization of the vision. The AIDS Councils are the vehicles to get there..

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

The Strategic objectives are as follows:

- Addressing social and structural drivers of HIV, STI & TB infections
- Reduce morbidity and mortality by providing treatment care and support
- Reach all key vulnerable populations with customized and targeted interventions
- Protect human rights; increase the access to justice and reduce stigma and discrimination

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- Promote localized leadership and shared accountability for sustainable response to HIV, TB and STI's
- Accelerate prevention to reduce new HIV, TB and STI infections

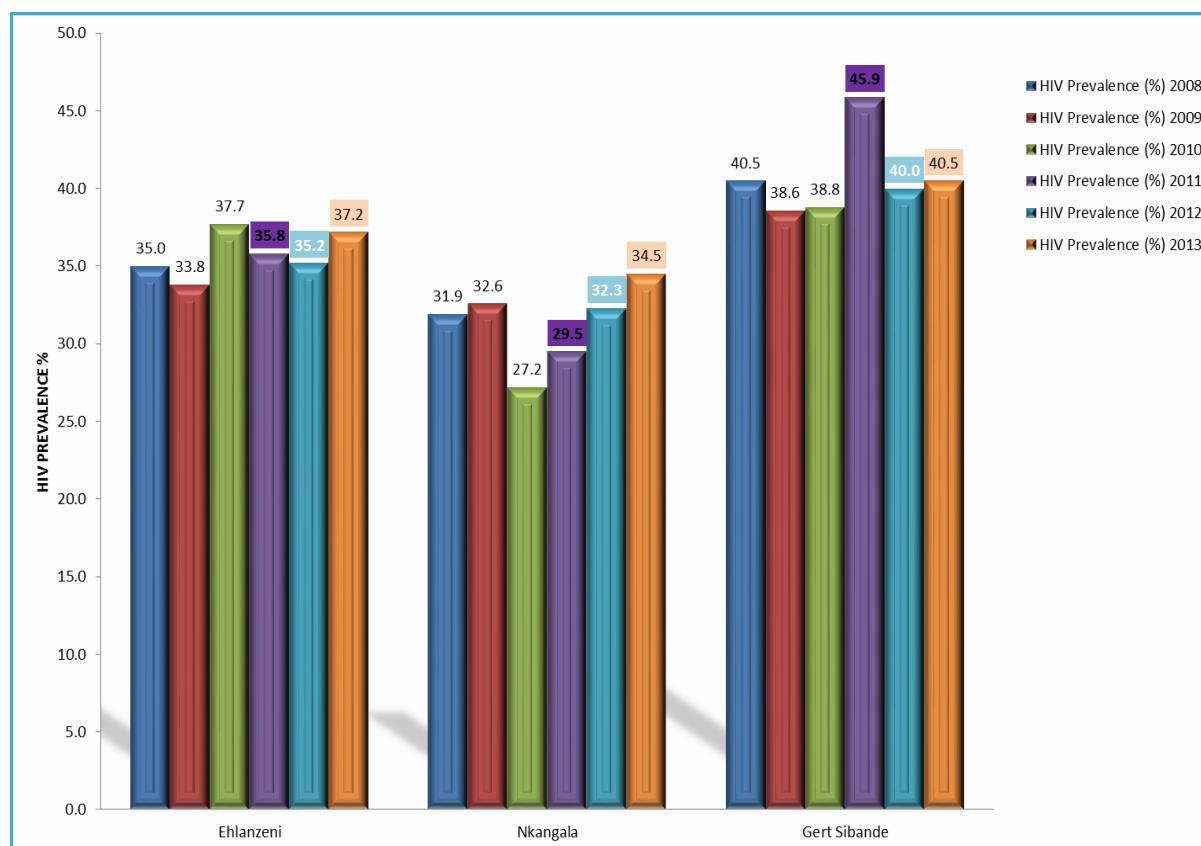
This is in response to the risk factors and Drivers of the epidemic mentioned hereunder.

Risk Factors and Drivers of the Epidemic

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

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

Figure 15: HIV Prevalence in Ehlanzeni District wide



Source: National Antenatal Survey (2012)

HIV Prevalence per Municipality 2008-2013

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

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

This dictates that HIV & TB Prevention strategies must be a priority through intensifying: condom promotion, condom distribution, education, information dissemination, HTS (HIV Testing Services) promotion, STI management, TB management, Prevention of Mother To Child Transmission (PMTCT) management, dialogues, and emerging issues of MMC (Medical Male Circumcision), migrant health programmes, Life skills & HIV Programmes for Schools [Primary and High schools], Prevention of Teen pregnancy programmes, Poverty alleviation programmes, key populations and Vulnerable groups programmes and Anti-GBV programmes. Care and support initiatives now are a must to assist those living with HIV through Home based care, palliative care (care for the terminally ill esp. the bedridden at home), access to treatment (like immune boosters, vaccination, infection control, ARV's) and support groups.

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

## **RECOMMENDATION**

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

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

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

#### HIV targets

90% of all people living with HIV will know their HIV status

90% of people with diagnosed HIV infection will receive sustained ART

90% of all people receiving ART will have viral suppression

#### TB targets

90% of vulnerable groups/key populations screened for TB

90% of people with TB diagnosed & treated

90% treatment success

#### PMTCT targets

90% of pregnant mothers tested for HIV

90% of those diagnosed with HIV be on treatment

90% of babies born of the Positive mothers be without HIV

#### Guiding Principles of the Ehlanzeni District Strategic Plan

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

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

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

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

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

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

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

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

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

#### Ehlanzeni District Priorities

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

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



## CHAPTER 6

### ORGANISATIONAL PERFORMANCE

This section will give an overview of the performance in the District Municipality for the FY2016/2017 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) and the IDP for the FY2016/17, fifteen strategic objectives were which informed the programmes and projects of Ehlanzeni District Municipality for the FY2016/2017, as reflected in the Table below.

GOAL	STRATEGIC OBJECTIVE	INSTITUTIONAL PROGRAMME	KEY PERFORMANCE AREA
<b>Ensuring integrated development planning for the district as a whole</b>	SO1 - To Improve the IDP Standards of EDM and the LM's	Integrated Development Planning	Public Participation and Good Governance
	SO2 - Mainstreaming of the Marginalized Groups	Mainstreaming	Institutional Development and Transformation
<b>Promoting sustainable livelihoods through social-economic development and service</b>	SO3 - Establish Partnerships with Private Sector Organisations which are Beneficial to EDM	Partnerships	Local Economic Development and Service Delivery and Infrastructure Development
	SO4 - Deliver Services and Implement Projects in Line with the Mandate of EDM	Service Delivery and Project Implementation	Service delivery and Infrastructure Development
	SO5 - To Create a Conducive Environment for District Economic Development and Growth	Regional Economic Growth	Local Economic Development
<b>Building the capacity of local municipalities in their area to perform their functions and exercise their powers where such capacity is lacking</b>	SO6 - Support and Monitor Local Municipalities in Specific Areas of Need	Support to Local Municipalities	Service delivery and Infrastructure Development
	SO7 - Strengthen IGR and Stakeholder Relations	IGR and Stakeholder relations	Public Participation and Good Governance
<b>Building a modern and performance driven municipality</b>	SO8 - Manage Performance	Organisational Performance Management System Individual Performance Management System	Institutional Development and Transformation
	SO9 - Implement Monitoring and Evaluation	M&E	Institutional Development and Transformation
	SO10 - Ensuring Best Institutional Processes and Systems Through Benchmarking, Research and Innovation	Research and Innovation	Institutional Development and Transformation
	SO11 - Improve Staff Skills and Development	Training and development of staff	Institutional Development and Transformation
	SO12 - Improve Internal and External Communications	Communication, Marketing and Branding	Institutional Development and Transformation
	SO13 - Organisational Risk Management	Risk Management	Institutional Development and Transformation
	SO14 - Improve Institutional Transformation and Development	Institutional Development	Institutional Development and Transformation
	SO15 - Ensure Prudent Financial Management	Implementation of Financial Management Practices	Financial Viability and Management

## 6.1 REPORT ON ORGANISATIONAL STRATEGY







The performance of the District Municipality on the total of 44 key performance indicators set in terms of these strategic objectives was 89%, as 39 of the indicators were achieved. Reflected in Table underneath is the actual performance of the District Municipality for the FY2016/17 on programme level.

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

-  - A green or smiling face is used when the performance of the Municipality achieved the target or exceeded the target.
-  - A yellow or straight face is used when the performance was not sufficient to achieve the target, although progress was made towards achieving the target.
-  - A red or sad face is used to illustrate that the performance was far below standard and unacceptable.

*Table 22: Performance Results 2016/17*

The best performing district of the 21<sup>st</sup> century  
 Table 23: Performance Results 2016/17

STRATEGIC OBJECTIVE: SO1 - IMPROVE THE IDP STANDARD OF EDM AND LM's							
2 - Not Fully Effective 							
KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2016 / 2017	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
INTEGRATED DEVELOPMENT PLANNING	Approval of IDP for 2017/2018 to 2021/2022	2016/17 FY IDP of EDM Approved on 28 May 2016	Approval of IDP for 2017/2018 to 2021/2022 by 31 May 2017	The IDP for the FY2017/18 to 2021/2022, was adopted by Council on 30 May 2017, with resolution no. A43/2017	3 - Fully Effective 	None	None
INTEGRATED DEVELOPMENT PLANNING	Finalisation of the District HIV & TB Implementation Plan by a specified date	Draft District HIV & TB Strategy during the 2014/15 FY	Finalisation of the District HIV & TB Implementation Plan by 30 June 2017	The District's HIV & TB Implementation Plan was finalized on 30 June 2017.	3 - Fully Effective 	None	None
INTEGRATED DEVELOPMENT PLANNING	Develop the Integrated Waste Management Plan (IWMP)	New KPI	Integrated Waste Management Plan (IWMP) developed by 30 June 2017	The IWMP was developed and signed off by the Accounting Officer on 30 June 2017	3 - Fully Effective 	None	None
INTEGRATED DEVELOPMENT PLANNING	Review of the Disaster Management Plan	Disaster Management Plan was reviewed during the 2015/16 FY	EDM Disaster Management Plan reviewed by 31 March 2017	EDM Disaster Management Plan was reviewed on 30 March 2017	3 - Fully Effective 	None	None
INTEGRATED DEVELOPMENT PLANNING	Development of the Sanitation Master Plan	New KPI	Sanitation Master Plan for Bushbuckridge Local Municipality & Nkomazi Local	Consultant was appointed on 29 May 2017 and the development of the Sanitation Master Plan is in progress.	1 - Underperformed 	Late appointment of the Service Provider, which	Application for a Roll Over and monitoring of the project for its completion

			Municipality developed by 30 June 2017			was on 29 May 2017	by October 2017. A procurement plan to be developed by the Technical Service Department for future projects.
<b>STRATEGIC OBJECTIVE: SO2 MAINSTREAMING OF MARGINALISED GROUPS</b> <b>3 Fully Effective</b>							
<b>KEY PERFORMANCE AREA: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
<b>MAINSTREAMING</b>	Mainstreaming	Number of Reports on the Mainstreaming of Marginalized Groups	4 Reports on the mainstreaming of marginalized groups during the 2015/16 FY	4 Reports on the mainstreaming of marginalized groups by 30 June 2017	3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO3 – ESTABLISH PARTNERSHIPS WITH PRIVATE SECTOR ORGANISATIONS WHICH ARE BENEFICIAL TO THE DISTRICT</b> <b>3 Fully Effective</b>							
<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
<b>PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE</b>	Number of Reports on the Implementation of Existing Partnerships with Economic Benefits	4 Reports on the implementation of existing partnerships during the 2015/16 FY (CID,	4 reports on the implementation of existing partnerships with economic benefit by 30 June 2017	4 reports on the implementation of existing partnerships with economic benefit were submitted	3 - Fully Effective	None	None




		LVCC,Safety Ambassadors, Protea Tyres)					
<b>PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE</b>	Number of Partnerships Established / Formalised which Benefits the Municipality in terms of Service Delivery	2 Partnerships were established during the 2015/16 FY	2 Partnerships established (Youth for Christ & Childline) by 30 June 2017	2 partnerships were established by 30 September 2016, with Youth for Christ and Childline respectively	3 - Fully Effective	None	None
<b>PARTNERSHIPS WITH ECONOMIC AND SERVICE DELIVERY VALUE</b>	Number of reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality in terms of service delivery	5 Reports on the implementation of the MOU/SLA with service delivery partners (LEFPA, SANTAM, UJ, Nelson Mandela University and TUT) during the 2015/16 FY	4 Reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality by 30 June 2017 (4 partners in terms of service delivery)	4 Reports on the implementation of the MOU/SLA with existing partners which benefits the Municipality, were submitted by 30 June 2017 (4 partners in terms of service delivery)	3 - Fully Effective	None	None



STRATEGIC OBJECTIVE: SO4 - DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM



**2 Not Fully Effective**

KEY PERFORMANCE AREA: SERVICE DELIVERY & INFRASTRUTURE DEVELOPMENT






PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
<b>SERVICE DELIVE-RY AND PROJECT IMPLEMEN-TATION</b>	Number of HIV & TB Projects implemented	2 HIV & TB Programmes implemented	2 HIV & TB Prevention Projects	2 HIV & TB Prevention Projects were implemen-ted: The	3 - Fully Effective	None	None

		during the 2015/16 FY	implemented by 30 June 2017	District HIV Prevention Summit was held from 23 to 25 May 2017 and the Positive Living Convention on 18th May 2017.			
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Disability Projects implemented	3 Disability Projects implemented during the 2015/16 FY	3 Disability Projects implemented by 30 June 2017	3 Disability Projects were implemented: The Economic Empowerment Summit on 28 September 2016, the Disability Sports Day on 29 March 2017 and the Disability Job Readiness on 26 June 2017.	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Elderly Projects implemented	1 Elderly Project implemented during the 2015/16 FY	1 Elderly Project implemented by 30 June 2017	1 Elderly Project was implemented on 23 November 2016	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Children's Rights Projects implemented	4 Children's Rights Projects implemented during the 2015/16 FY	4 Children's Rights Projects implemented by 30 June 2017	4 Children's Rights Projects were implemented: The A.C.T. Boy Child Programme by 31 March 2017, the Early Childhood Development Training from 8 to 17 November	 3 - Fully Effective	None	None

				2016, the Champions for Children from 30 May to 1 June 2017 and the Take a Child to work on 26 May 2017.			
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Gender Projects implemented	1 gender projects implemented during the 2015/16 FY	2 gender projects implemented by 30 June 2017	2 Gender Projects were implemented: The Gender Transformation Workshop in Bushbuck-ridge on 1 March 2017 and the Gender Transformation Workshop in Nkomazi on 22 March 2017	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Women Empowerment Projects implemented	2 Women Empowerment Project implemented during the 2015/16 FY	2 Women Empowerment Projects implemented by 30 June 2017	2 Women Empowerment Projects were implemented: The 16 Days of Activism on 10 December 2016 and the Women Economic Empowerment Workshop on 23 and 24 March 2017.	 3 - Fully Effective	None	None





<p><b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b></p>	<p>Number of Technical Services Projects Completed</p>	<p>10 technical services projects were completed during the 2015/16 FY</p>	<p>7 Technical Services Projects completed by 30 June 2017</p>	<p>5 Technical Services projects were completed by 30 June 2017</p>	<p> 2 - Not Fully Effective</p>	<p>In terms of the Bulk Sewer Infrastructure in Thaba Chweu, the delay in the appointment of the Contractor, which was done on 4 April 2017, and challenges experienced by the Contractor due to excessive ground water contributed to the underperformance.</p> <p>In terms of the Refurbishment of Mhlatiplaas WWTWs, unanticipated hard rock excavations caused the underperformance.</p>	<p>An application for a Roll-Over will be done for funding for the Bulk Sewer Infrastructure in Thaba Chweu and, for future projects, a procurement plan will be developed by Department: Technical Services.</p>
<p><b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b></p>	<p>Number of Disaster Management Awareness Campaigns Held</p>	<p>5 Disaster Management awareness campaigns were held in 2015/16 FY</p>	<p>4 Disaster Management awareness campaigns held by 30 June 2017</p>	<p>5 Disaster Management awareness campaigns were held by 30 June 2017</p>	<p> 3 - Fully Effective</p>	<p>None</p>	<p>None</p>



<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Reports on Disaster Risk Management submitted to the Accounting Officer	4 Reports on Disaster Incidents submitted to Council during the 2015/16 FY	4 Reports on Disaster Risk Management submitted to Accounting Officer by 30 June 2017	4 reports on Disaster Risk Management were submitted to the Accounting Officer by 30 June 2017	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system during the 2015/16 FY	4 reports on the incidents captured on the ICT system by 30 June 2017	4 reports on disaster incidents captured in the system were prepared by 30 June 2017	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports were compiled in 2015/16 FY	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2017	4 Disaster Management Volunteer Assessment Reports were compiled and submitted by 30 June 2017.	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of reports submitted to National District Health System (NDHS) & Accounting Officer	4 reports submitted to NDHS & Council during the 2015/16 FY	4 reports submitted to the National District Health System (NDHS) & Accounting Officer by 30 June 2017	4 Municipal Health Services Reports were submitted to NDHS and the Accounting Officer by 30 June 2017	 3 - Fully Effective	None	None
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Number of Youth Projects implemented	4 Youth Projects implemented during the 2015/16 FY	5 Youth Projects implemented by 30 June 2017	3 Youth Projects were implemented: The Strategic Planning Session for SAYC on 16 to 18 September 2016, the Youth Camp	 2 - Not Fully Effective	Two projects were not implemented by 30 June 2017: i) The Graduation Ceremony for Youth	The mechanisms are as follows: i) The Graduation Ceremony for Youth Artisans was implemented during July 2017;





				Project from 01 to 08 October 2016, and the District Mayoral Cup on 26 April 2017		Artisans was postponed due to the unavailability of the MEC for Education; ii) The Youth Project was not coordinated for implementation.	ii) Monitoring of the implementation of the SDBIP will be done during departmental meetings on a monthly basis.
<b>SERVICE DELIVERY AND PROJECT IMPLEMENTATION</b>	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries were awarded to deserving students on the 10 Feb 2016 during the 2015/16 FY	Bursaries to students finalised & awarded by the Bursary Committee by 31 January 2017	Awarding of bursaries was finalised by the Bursary Committee at a meeting held on 31 January 2017	3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO5 – CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH</b> <b>3 Fully Effective</b>							
<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
<b>DISTRICT ECONOMIC GROWTH</b>	Number of Economic Development events held	New KPI	2 Economic Development events by 30 June 2017	2 events were held; the District Cooperatives Day was held on 30 May 2017 and the Economic Summit was held on 7 and 8 June 2017	3 - Fully Effective	None	None

<b>DISTRICT ECONOMIC GROWTH</b>	Number of Job Opportunities Created and Maintained through the EPWP Programme	232 Job opportunities created during the 2015/16 FY	210 job opportunities created and maintained through the EPWP Programme by 30 June 2017	231 job opportunities were created and maintained through the EPWP Programme by 30 June 2017	● 3 - Fully Effective	None	None
<b>DISTRICT ECONOMIC GROWTH</b>	Number of SMMEs benefiting from training and mentorship programmes	19 cooperatives benefitted from training and mentorship programmes during the 2015/16 FY	10 SMMEs benefiting from training and mentorship programmes by 30 June 2017	10 SMMEs have benefitted from training and mentorship programmes by 30 June 2017	● 3 - Fully Effective	None	None
<b>DISTRICT ECONOMIC GROWTH</b>	Number of Tourism Promotion Events	10 Tourism promotion events during the 2015/16 FY	7 Tourism Promotion events by 30 June 2017	8 Tourism Promotion events by 30 June 2017	● 3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO6 – SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED</b>							
<b>3 Fully Effective ●</b>							
KEY PERFORMANCE AREA: ALL 5 KPAs							
<b>PROGRAMME</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>(OUTPUT) ANNUAL TARGET</b>	<b>ACTUAL PERFORMANCE FOR 2015 / 2016</b>	<b>RESULT</b>	<b>REASON FOR UNDER-PERFORMANCE</b>	<b>MECHANISM</b>
<b>SUPPORT TO LOCAL MUNICIPALITIES</b>	Number of Reports on the Implementation of the IMSP	4 Reports on the implementation of the IMSP during the 2015/16 FY	4 Reports on the implementation of the IMSP by 30 June 2017	4 Reports were done on the implementation of the IMSP by 30 June 2017	● 3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO7 – STRENGTHEN IGR AND STAKEHOLDER RELATIONS</b>							
<b>3 Fully Effective ●</b>							
KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE							





PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
IGR & STAKEHOLDER RELATIONS	Number of Meetings Held by IDP Representative Forum	4 meetings held by the IDP Representative Forum during the 2015/16 FY	4 Meetings of the IDP Representative Forum by 30 June 2017	4 IDP Representative Forums were held; on 20 October 2016, 07 December 2016, 23 March 2017 and 24 May 2017	 3 - Fully Effective	None	None
IGR & STAKEHOLDER RELATIONS	Number of Meetings Held by the Good Governance and Administration Cluster	3 Good Governance Cluster meetings during 2015/16 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2017	3 Good Governance and administration Cluster meetings were held; on 20 September 2016, 09 November 2016 and 15 February 2017 respectively	 3 - Fully Effective	None	None
IGR & STAKEHOLDER RELATIONS	Number of Meetings Held by Social Needs Cluster	3 Social Needs Cluster meetings held during the 2015/16 FY	4 Social Needs Cluster meetings held by 30 June 2017	4 Social Needs Cluster meetings were held; on 13 August 2016, 10 November 2016, 27 January 2017 and 28 June 2017 respectively.	 3 - Fully Effective	None	None
IGR & STAKEHOLDER RELATIONS	Number of Meetings Held by Economic Growth and Infrastructure Development Cluster	3 Economic Growth and Infrastructure Development Cluster sessions	3 Economic Growth and Infrastructure Development Cluster meetings	3 Economic Growth and Infrastructure Development Cluster Meetings were held; on 12	 3 - Fully Effective	None	None

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

		during the 2015/16 FY	held by 30 June 2017	October 2016, 29 November 2016 and 29 March 2017			
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STRATEGIC OBJECTIVE: S08 – MANAGE PERFORMANCE							
2 Not Fully Effective 							
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	SDBIP to be Signed-Off by the Executive Mayor within 28 days after the Approval of the Budget	SDBIP for FY2016/17 was signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2017/18 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2017/18 was compiled and signed off by the Executive Mayor on 23 June 2017, which is within the required time frame after the approval of the Budget (Item A44/2017 approved on 30 May 2017).	 3 - Fully Effective	None	None
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Number of Organisational Performance Reviews	4 Organisational performance reviews in 2015/16 FY	4 Organisational performance reviews by 30 June 2017	Four quarterly organisational performance reviews were done within the financial year as planned.	 3 - Fully Effective	None	None
INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	Completion of the 2015/16 FY IPMS Performance Appraisal	2014/15FY performance appraisals were completed by 31 December 2015	IPMS performance appraisals for 2015/2016 completed by 31 December 2016	The IPMS performance appraisal for 2015/16 FY was conducted in the 4th quarter.	 2 - Not Fully Effective	Unavailability of the members of the Performance Recognition and Reward Committee (Councillors), for	Engagements with the Mayoral Committee on the implication of postponing of processes.

						training planned for in the second quarter, delayed the implementation of the process.	
<b>STRATEGIC OBJECTIVE: SO9 – IMPLEMENT M &amp; E</b>							
3 Fully Effective ●							
<b>KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM	Number of Progress Reports on the Implementation of the 2016/2017 Monitoring and Evaluation Action Plan	4 progress reports on the implementation of the M&E Action Plan were submitted during the 2015/16 FY	4 Progress reports on the implementation of the 2016/2017 M&E Action Plan	4 M&E Progress reports were compiled as per the M&E Action Plan	● 3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO10 – ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING, RESEARCH AND INNOVATION</b>							
3 Fully Effective ●							
<b>KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
BENCHMARKING	Number of Organisational Benchmarking Engagements held	3 Organisational Benchmarking engagements held in the 2015/16 FY	2 organisational benchmarking engagements held by 30 June 2017	2 organisational benchmarking engagements held by 30 June 2017; with Gert Sibande District	● 3 - Fully Effective	None	None

				Municipality on 29 November 2016 and 2 March 2017 and with Nkangala District Municipality on 28 March 2017			
<b>STRATEGIC OBJECTIVE: SO11 IMPROVE STAFF SKILLS AND DEVELOPMENT</b>							
3 Fully Effective 							
<b>KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
TRAINING AND DEVELOPMENT OF STAFF	Number of Skills Development programmes implemented	31 Skills Development Programmes implemented in the FY2014/15	16 Skills Development Programmes implemented by 30 June 2016	A total of 36 Skills development programmes (16 planned and 20 Ad-hoc) were implemented by 30 June 2016	 3 - Fully Effective	None	None
<b>STRATEGIC OBJECTIVE: SO12 IMPROVE INTERNAL AND EXTERNAL COMMUNICATION</b>							
2 Not Fully Effective 							
<b>KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
COMMUNICATION , MARKETING AND BRANDING	Final & Approved Annual Report printed & sent to relevant offices	Final & Approved Annual Report printed & distributed by 30 April 2016	Final and Approved Annual Report printed and distributed by 30 April 2017	Final and approved Annual report printed and distributed by 30 April 2017	 3 - Fully Effective	None	None



COMMUNICATION , MARKETING AND BRANDING	Number of Projects Implemented as per the Communication Plan	13 Projects were implemented during the 2015/16 FY	13 Projects implemented as per the Communication Plan by 30 June 2017	8 Projects were implemented by 30 June 2017	2 - Not Fully Effective	Performance for all the radio slots could not be substantiated	Departmental session be held to review the processes
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STRATEGIC OBJECTIVE: SO13 MANAGE ORGANISATIONAL RISKS							
3 Fully Effective ●							
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
RISK MANAGEMENT	Number of Updates of the Risk Register	Four updates of the Risk Register during the 2015/16 FY	Four updates of the Risk Register by 30 June 2017	4 updates of the Risk Register were done by 30 June 2017	3 - Fully Effective ●	None	None
STRATEGIC OBJECTIVE: SO14 IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT							
3 Fully Effective ●							
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
INSTITUTIONAL DEVELOPMENT	Number of Risk Management and Fraud Prevention Progress Reports	New KPI	4 Risk Management & Fraud Prevention Progress Reports submitted by 30 June 2017	Four Risk Management and Fraud Prevention Progress reports were submitted for the year ending 30 June 2017.	3 - Fully Effective ●	None	None

STRATEGIC OBJECTIVE: SO15 ENSURE PRUDENT FINANCIAL MANAGEMENT							
3 Fully Effective ●							
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT							
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR 2015 / 2016	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM
IMPLEMENTATION OF FINANCIAL MANAGEMENT PRACTICES	Implementation of Financial Management Practices	Number of Section 71 Reports Submitted to Council, PT and NT	12 monthly section 71 reports submitted to Council, PT & NT in the 2015/16 FY	12 monthly Section 71 reports submitted to Council, PT & NT by 30 June 2017	12 monthly Section 71 reports were submitted to Council, PT & NT by 30 June 2017	3 - Fully Effective ●	None
IMPLEMENTATION OF FINANCIAL MANAGEMENT PRACTICES	Number of sets of SCM Reports Submitted to Council	12 Reports were submitted to Council for the 2015/16 FY	12 sets of SCM Reports (below / above R200 000 and deviations) submitted to Council by 30 June 2017	12 sets of SCM Reports (below / above R200 000 and deviations) were submitted to Council by 30 June 2017	3 - Fully Effective ●	None	None

## 6.2 AUDITOR GENERAL RESPONSE 2015/16 FY

It is in record that Ehlanzeni District Municipality has now obtained yet another unqualified audit opinion for the 7<sup>th</sup> tie in the row. The financial year 2015/16 produced yet another milestone for the district municipality when they became of the few municipalities to obtain the unqualified audit with no matters for the seventh consecutive years since 2009/10 financial year. This suggest without a shadow of doubt the hard work, goal setting and oriented and high performance by the entire administration and leadership.

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

<b>Financial Year</b>	<b>Finding</b>	<b>Basis for Findings</b>
2015/16	Unqualified with	No matter of Emphasis
2014/15	Unqualified with	No matter of Emphasis
2013/14	Unqualified with	No matter of Emphasis
2012/13	Unqualified with	No matter of Emphasis
2011/12	Unqualified with	No matter of Emphasis
2010/11	Unqualified with	No matter of Emphasis
2009/10	Unqualified with	No matter of Emphasis

### 6.3 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

SectorPlan/Strategy	RecentUpdate	Scheduled Update/Review	Council resolution
Spatial DevelopmentFramework	Adopted in 2010	Under Review	
Agriculturein-depthstudy	Reviewed 2013	2018	
LocalEconomicDevelopment Strategy	Adopted in 2013	2018-	A117/2009
HR Strategy	Adopted2012	2015	A92/2012
Employment equity for EDM	Adopted 2012	2015	
Recruitmentand Selection Strategy	Adopted2007	2015	A274/2007
DisasterManagementPlan	Adopted2013	2015	A192/2008
WaterServicesDevelopment Plan	Reviewed 2010	2016	A117/2010
IntegratedWasteManagement Plan	Adopted2013	2016	A115/2010
IntegratedTransport Plan (CITP)	Developed 2008	2016	A206/2008
Road Master Plan	Developed 2009	2016	
PerformanceManagementPolicy	Adopted2010	2015	
District-Wide Performance ManagementFramework	Adopted2010	2015	A170/2010
HIV/AIDS Strategy	Reviewed2013	2015	
Service delivery & budget implementation Plan	Adopted2014	2015	A51/2011
Energy and Electricity Plan	Currentlybeing developed 2013/14	2018	
Tourism Strategy	Adopted	2016	A179/2008
PublicParticipationStrategy	Adopted	2015	A13/2011
Youth Skill Development strategy	Adopted2008	2015	A147/2008
Disability Strategy	Adopted2008	2015	A148/2008
MainstreamingGender Development	Approved2008	2015	A246/2008

SectorPlan/Strategy	RecentUpdate	Scheduled Update/Review	Council resolution
MarketingandCommunication Strategy	Adopted2010	2012/13	A16/2010
IGRStrategy	2012	2016	
Tenure Upgrade	2010	2016	
SocialCohesion	2010	2014	
Anti-corruption strategy	Part of Risk Management Plan 2010	2016	A70/2008
EnvironmentalManagementPlan	2013	2018	

#### 6.4 INSTITUTIONAL POLICIES

Policy	Relevant	Review Required	Council Resolution
Trainingpolicy	?		A289/2007
Official Motor Vehicle Policy	?	?	R136/2002
Policy on possession of Fire-Arms	?	?	
WhistleblowingPolicy	?		A23/2008
BudgetPolicy	?	?	A13/2009
ResettlementPolicy	?		A193/2002
SmokingPolicy	?		A109/2002
HIV/AIDSPolicy	?		A93/2005
BursaryPolicy	?		A55/2011
Petty-Cash Policy	?	?	A11/2009
Policy on Cellular phones	?	?	A128/2004
Supply Chain Management Policy	?	?	A208/2005
RetirementPolicy	?		A273/2007
PromotionalMaterialPolicy	?		<b>A15/2009</b>
Accounting Policy	?	?	<b>A12/2009</b>
Recruitmentand Selection Policy	?	?	<b>A274/2007</b>
Dress-CodePolicy	?		<b>A275/2007</b>
SexualHarassmentPolicy	?	?	<b>A276/2007</b>

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

## **CHAPTER 7**

### FINANCIAL PLAN

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

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

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

**Final Mscoa Budget 2018/19 attached as an Annexure**

FINAL CAPITAL BUDGET

EHLANZENI DISTRICT MUNICIPALITY

FINAL CAPITAL BUDGET 2018/19

DEVELOPMENT GRANTS (CAPITAL PROJECTS)  
2018/2019

	2018/2019 FINANCIAL YEAR			Final Budget 2019-20	Final Budget 2020-21
	ROADS	EDM	Final Budget 2018-19		
RURAL ROAD ASSET MANAGEMENT SYSTEM	2 352 000		2 352 000	2 491 000	2 635 000
COMPUTER EQUIPMENT		1 500 000	1 500 000	1 000 000	1 000 000
COMPUTER SOFTWARE		500 000	500 000	500 000	500 000
EDM VEHICLES		400 000	400 000	200 000	
PLANT & EQUIPMENT		300 000	300 000	100 000	100 000
FURNITURE & FITTINGS		300 000	300 000	200 000	200 000
RURAL CBD		1 000 000	1 000 000		
ROADS MASTERPLAN			-		2 000 000
SPECIAL ECONOMIC ZONE - NKOMAZI		1 000 000	1 000 000		
LABORATORY EQUIPMENT		100 000	100 000		
	-	-	-		
<b>TOTAL</b>	<b>2 352 000</b>	<b>5 100 000</b>	<b>7 452 000</b>	<b>4 491 000</b>	<b>6 435 000</b>
<b>CITY OF MBOMBELA LOCAL MUNICIPALITY</b>					
BARBERTON EXT 11 SEWER NETWORKS		10 000 000	10 000 000	8 550 200	12 098 595
			-		-
<b>TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY</b>		<b>10 000 000</b>	<b>10 000 000</b>	<b>8 550 200</b>	<b>12 098 595</b>
<b>NKOMAZI LOCAL MUNICIPALITY</b>					
CONSTRUCTION OF SEWER PACKAGE PLANT FOR MALELANE EXT 21		7 000 000	7 000 000	-	



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REFURBISHMENT OF BOREHOLES FEASIBILITY STUDY FOR MHLATIKOP, HECTORSPRUIT, KOMATIPOORT & TONGA BULK SEWER SYSTEMS		2 500 000	2 500 000		
		600 000	600 000	5 830 695	
<b>TOTAL ALLOCATION NKOMAZI MUNICIPALITY</b>	-	<b>10 100 000</b>	<b>10 100 000</b>	<b>5 830 695</b>	-
<b>THABA CHWEU LOCAL MUNICIPALITY</b>					
DESIGN/FEASIBILITY STUDY FOR VOORTREKKER ROAD, LYDENBURG		1 000 000	1 000 000		
		-	-		
<b>TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY</b>	-	<b>1 000 000</b>	<b>1 000 000</b>	-	-
<b>BUSHBUCKRIDGE LOCAL MUNICIPALITY</b>					
REHABILITATION OF THE DONGA GABION		500 000	500 000		
<b>TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY</b>	-	<b>500 000</b>	<b>500 000</b>	-	-
<b>TOTAL</b>	<b>2 352 000</b>	<b>26 700 000</b>	<b>29 052 000</b>	<b>18 871 895</b>	<b>18 533 595</b>

## 7.1 DRAFT OPERATING BUDGET

### DRAFT BUDGET 2018-2019

	Final Budget 2018/2019	Final Budget 2019/2020	Final Budget 2020/2021
<b>SUMMARY</b>			
<b>GENERAL EXPENSES</b>			
16 DAYS OF ACTIVISM	140 000	147 600	155 700
AIDS STRATEGY REVIEW	154 000	162 300	171 200
AIR QUALITY LEKGOTLA	10 000	10 500	11 100
AIR QUALITY AWARENESS CAMPAIGNS	50 000	52 700	55 600
ANNUAL AIDS CONFERENCE	100 000	105 400	111 200
ANNUAL DMISA CONFERENCE	100 000	105 400	111 200
ANNUAL GOVTECH CONFERENCE	44 702	47 100	49 700
ANNUAL PERFORMANCE AWARDS	175 000	184 500	194 600
ANNUAL SCHOOL DEBATE	87 000	91 700	96 700
AUDIT AND RISK CONFERENCE	60 000	63 200	66 700
AUDIT COMMITTEE	255 376	269 200	284 000
ARTISAN TRAINING	-	-	-
BATHO PELE DEPARTMENTAL EMPLOYEE NOMINATIONS	5 500	5 800	6 100
BACK TO SCHOOL	600 000	632 400	667 200
BANK CHARGES	96 915	102 100	107 700
BENCHMARK INITIATIVE	75 000	79 100	83 500
BEST OF EHLANZENI	-	-	-
BORDER POST CAMPAIGNS	15 000	15 800	16 700
BURSARIES EMPLOYEES	650 000	685 100	722 800
CATERING SERVICES	20 000	21 100	22 300
CAREER EXPO	-	-	-
CHEMICAL SAFETY AWARENESS	-	-	-
CHIEF WHIP FORUM	30 000	31 600	33 300
CHILDREN'S PROGRAMS	200 000	210 800	222 400
CIGFARO AUDIT & RISK INDABA	-	-	-
CIVIL SOCIETY FORUM	40 000	42 200	44 500
CLIMATE CHANGE	60 000	63 200	66 700
COGTA FRAMEWORK	-	-	-
CONFERENCE HR	70 000	73 800	77 900
COMMUNITY BASED PLANNING	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	5 000 000	5 270 000	5 559 900
CONSUMABLE STORES	85 279	89 900	94 800
COUNCIL MEETINGS	210 000	221 300	233 500
CORPORATE SERVICE FORUMS & MEETINGS	-	-	-
CORPORATE IMAGE, WEBSITE AND INTERNET	350 000	368 900	389 200
CPD ACCREDITED WORKSHOPS	130 000	137 000	144 500
CRIME & DISASTER AWARENESS & TRAINING	150 000	158 100	166 800
DAMC	10 000	10 500	11 100
DAPOTT	-	-	-
DEVELOPMENT OF RESEARCH REPORT	60 000	63 200	66 700
DISABILITY FORUMS MEETING	200 000	210 800	222 400
DISABILITY SPORTS DAY	200 000	210 800	222 400
DISASTER MANAGEMENT EMERGENCY RELIEF	908 000	957 000	1 009 600
DISTRICT IGR INDABA	250 000	263 500	278 000
DISPUTE COMMITTEE	-	-	-
DISTRICT AIDS COUNCIL MEETINGS	80 000	84 300	88 900
DISTRICT AIDS COUNCIL TECHNICAL	80 000	84 300	88 900
DISTRICT COOPERATIVES DAY	-	-	-
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	60 000	63 200	66 700

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ECONOMIC EMPOWERMENT	200 000	210 800	222 400
ECONOMIC GROWTH CLUSTER	40 000	42 200	44 500
EDM CENTRAL IMPROVEMENT DISTRICT	325 087	342 600	361 400
EDM SPEAKERS FORUM	20 000	21 100	22 300
ELDERLY PROGRAMS	150 000	158 100	166 800
ELECTRICITY,WATER & RATES	6 516 843	6 868 800	7 246 600
EMPLOYEE OF THE MONTH	-	-	-
EHLANZENI ECONOMIC ADVISORY COUNCIL	20 000	21 100	22 300
EMPLOYEE ASSISTANCE PROGRAMME	30 000	31 600	33 300
ENTERTAINMENT COUNCILLORS	527 218	555 700	586 200
ENTERTAINMENT MAYOR	10 000	10 500	11 100
EPWP FORUM	40 000	42 200	44 500
ESRI USER CONFERENCE	50 000	52 700	55 600
EVENT PROMOTERS	-	-	-
FARMER PRODUCTION SUPPORT	1 400 000	1 475 600	1 556 800
FIRST AID	6 182	6 500	6 900
EDM CLEAN UP CAMPAIGN IN ALL LM'S	178 711	188 400	198 800
ENVIRONMENTAL MANAGEMENT BYLAWS	-	-	-
ENVIRONMENTAL MANAGEMENT CONFERENCE	60 000	63 200	66 700
ENVIRONMENTAL MANAGEMENT FORUMS	85 000	89 600	94 500
ENVIRONMENTAL MANAGEMENT SECTOR PLANS	-	-	-
ENVIRONMENTAL MANAGEMENT WORKSHOPS/TRAINING	30 000	31 600	33 300
EXECUTIVE LEADERSHIP PROGRAMS	200 000	210 800	222 400
FIN MNGMNT; COMPLIANCE AND SUPPORT	3 248 795	3 424 200	3 612 500
FOOD CONTROL AWARENESS	140 000	147 600	155 700
FOOD CONTROL FORUM	110 000	115 900	122 300
FUEL AND LUBRICANTS	900 000	948 600	1 000 800
GENDER PROGRAMS	80 000	84 300	88 900
GEOMATICS INDABA	50 000	52 700	55 600
GIS AND COMMITTEE MEETINGS	100 000	105 400	111 200
GIS AWARENESS CAMPAIGNS	200 000	210 800	222 400
GIS IN SCHOOLS	100 000	105 400	111 200
GISSA MEETINGS	50 000	52 700	55 600
GIS SUPPORT TO LM'S	150 000	158 100	166 800
GLOBAL HANDWASH	270 000	284 600	300 300
GOOD GOVERNANCE MODEL	1 000 000	-	-
GOVTECH	-	-	-
GOVTECH CONFERENCE	43 460	45 800	48 300
GPS LICENSE	1 890 000	1 992 100	2 101 700
HEALTH SURVEILANCE OF PREMISES	110 000	115 900	122 300
HERITAGE PROGRAMMES	450 000	474 300	500 400
HIV SUMMIT	200 000	210 800	222 400
HIV TESTING SERVICES CAMPAIGNS	-	-	-
IIA CONFERENCE	50 000	52 700	55 600
IIA TRAINING	40 000	42 200	44 500
IDP MANAGERS FORUM	90 000	94 900	100 100
IDP MUNICIPAL SUPPORT	130 000	137 000	144 500
IDP PLANNING FORUM	90 000	94 900	100 100
IDP PUBLICATION	-	-	-
IDP REP FORUM	50 000	52 700	55 600
IGR FORUM MEETINGS	150 000	158 100	166 800
IGR WATER COLLABORATION FORUM	98 847	104 200	109 900
IMIMEMO	420 000	442 700	467 000
IN DEPTH STUDIES	220 000	231 900	244 700
IN HOUSE TRAINING	10 000	10 500	11 100
INTERFACE WITH TRADITIONAL LEADERS	200 000	210 800	222 400
INSURANCE	700 000	737 800	778 400
INSPECTIONS	-	-	-
IT CONFERENCES	200 000	210 800	222 400
INTERNAL AUDIT FORUM	10 000	10 500	11 100
INTERNAL TRAININGS	-	-	-

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INT PAID BOR: GOVERNMENT LOANS	<b>21 395 905</b>	21 395 905	21 395 905
INVENTORY FINISHED GOODS	-	-	-
INVENTORY MATERIAL & SUPPLIES	<b>1 270 822</b>	1 339 400	1 413 200
JAMBOREE	<b>180 000</b>	189 700	200 100
JOB READINESS TRAINING	<b>50 000</b>	52 700	55 600
KHUMBULA	<b>650 000</b>	685 100	722 800
KRA MEETINGS	<b>30 000</b>	31 600	33 300
LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES	<b>200 000</b>	210 800	222 400
LEGAL COST	<b>700 000</b>	737 800	778 400
LEKGOTLA MEETINGS	-	-	-
LM SUPPORT	<b>20 000</b>	21 100	22 300
LOCAL GOVERNMENT MANAGERS CONFERENCE	<b>50 000</b>	52 700	55 600
LOCAL GOVERNMENT SUPPORT	-	-	-
MANDELA DAY	<b>100 000</b>	105 400	111 200
MARKETING & PUBLICITY	<b>1 097 000</b>	1 156 200	1 219 800
MATERIALS AND SUPPLIES	<b>20 000</b>	21 100	22 300
MAYORS FORUM	-	-	-
MEDIA NETWORKING EVENT	<b>100 000</b>	105 400	111 200
M&E SURVEYS	<b>30 000</b>	31 600	33 300
MM ADHOC TRAVELLING	<b>156 111</b>	164 500	173 500
MM FORUM	-	-	-
MPAC OPERATIONAL COSTS	-	-	-
MINIMUM COMPETENCY	<b>290 000</b>	305 700	322 500
MINTECH & MINMEC	-	-	-
MKHUHLU	<b>450 000</b>	474 300	500 400
MMC FORUM	<b>10 000</b>	10 500	11 100
MORAL REGENERATION	<b>300 000</b>	316 200	333 600
MUNICIPAL HEALTH SAIEH/SALGA	<b>80 000</b>	84 300	88 900
MPAC MEETINGS	<b>4 000</b>	4 200	4 400
MUNICIPAL RUNNING COST	-	-	-
MUNICIPAL SUPPORT	<b>200 000</b>	210 800	222 400
NATIONAL CIGFARO/IMFO	<b>170 000</b>	179 200	189 100
NATIONAL IGR CONFERENCE	-	-	-
NATIONAL IGR TASK TEAM	-	-	-
NATIONAL PLANNING INDABA	<b>50 000</b>	52 700	55 600
OFFSITE STORAGE	<b>150 000</b>	158 100	166 800
OUTCOME 7	<b>50 000</b>	52 700	55 600
OUTREACH PROGRAMS	<b>700 000</b>	737 800	778 400
PLANNING AFRICA	-	-	-
PLANNING INDABA	<b>50 000</b>	52 700	55 600
PERFORMANCE REVIEW LEKGOTLA	<b>200 000</b>	210 800	222 400
POSITIVE LIVING PROGRAMME	<b>60 000</b>	63 200	66 700
POSTAGE, STAMPS & FRANKING MACHINE	<b>8 887</b>	9 400	9 900
POST BAG & POST BOX RENTAL	<b>5 000</b>	5 300	5 600
PRE AND POST AUDIT STRATEGIC SESSIONS	-	-	-
PRINTING & PUBLICATIONS	<b>394 533</b>	415 800	438 600
PROFESSIONAL SERVICES	<b>147 000</b>	154 900	163 400
PROFESSIONAL MEMBERSHIP	<b>1 593 000</b>	1 679 100	1 771 400
PRRC COMMITTEE	<b>20 000</b>	21 100	22 300
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	<b>430 000</b>	453 200	478 100
QPR MAINTENANCE & SUPPORT	<b>200 000</b>	210 800	222 400
RPL (RECOGNITION OF PRIOR LEARNING)	<b>40 000</b>	42 200	44 500
RE GRAVELING OF ROADS	-	-	-
RESEARCH SEMINAR EXTERNAL	-	-	-
RESEARCH SEMINAR INTERNAL	<b>50 000</b>	52 700	55 600
RISK ASSESSMENT REVIEW	<b>144 435</b>	152 200	160 600
RISK ASSESSMENT WORKSHOP	<b>25 000</b>	26 400	27 900
RISK AWARENESS AND TRAININGS	<b>20 000</b>	21 100	22 300
RISK COMMITTEE AND FORUM MEETINGS	<b>55 000</b>	58 000	61 200
RRAMS OPERATIONAL COST	<b>100 000</b>	105 400	111 200
SALGA CONFERENCES	<b>50 000</b>	52 700	55 600

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SAMEA CONFERENCE	50 737	53 500	56 400
SAMPLE COLLECTION & ANALYSIS OTHER	80 000	84 300	88 900
SAMPLE COLLECTION & ANALYSIS WATER	50 000	52 700	55 600
SA YOUTH COUNCIL PROJECT	100 000	105 400	111 200
SAFETY AMBASSADORS	462 509	487 500	514 300
SCM AND BUDGET CONFERENCES	50 000	52 700	55 600
SENIOR CITIZENS IN EHLANZENI	900 000	948 600	1 000 800
SHORT COURSE	-	-	-
SKILLS PROGRAMME	1 235 000	1 301 700	1 373 300
SMME	900 000	948 600	1 000 800
SECURITY SERVICES	1 353 485	1 426 600	1 505 100
SOCIAL CLUSTER MEETING	60 000	63 200	66 700
SPATIAL DEVELOPMENT FRAMEWORK	500 000	527 000	556 000
SPORTS DEVELOPMENT PROGRAMS	500 000	527 000	556 000
STAKEHOLDER FORUM	50 000	52 700	55 600
STAKEHOLDER MOBILIZATION	300 000	316 200	333 600
STATS SA CONFERENCE	-	-	-
STATS CONFERENCE	22 295	23 500	24 800
TELEPHONE,PHONE FAX TELEGRAPH &TELEX	1 499 061	1 580 000	1 666 900
TRADE SHOWS	100 000	105 400	111 200
TRAINING	50 000	52 700	55 600
TRAVELLING ADHOC	5 478 928	5 774 800	6 092 500
TRAVELLING ACCOMODATION ADHOC	2 139 705	2 086 600	2 201 300
TROIKA MEETINGS	50 000	52 700	55 600
TOURISM DEVELOPMENT & PRODUCT SUPPORT	200 000	210 800	222 400
TOURISM INDABA	150 000	158 100	166 800
TOWN PLANNING CONFERENCES	50 000	52 700	55 600
UMJINDI	-	-	-
UNIFORM & PROTECTIVE CLOHING	110 000	115 900	122 300
VEHICLE LICENSES & REGISTRATION	19 272	20 300	21 400
VOLUNTEER PROGRAMME	-	-	-
WARD AIDS COUNCIL MEETING	220 000	231 900	244 700
WASTE KGORO	-	-	-
WASTE MANAGEMENT AWARENESS	205 000	216 100	228 000
WATER AWARENESS	80 000	84 300	88 900
WITS M&E COST	39 263	41 400	43 700
WOMEN'S CAPACITY BUILDING PROGRAMS	150 000	158 100	166 800
WOMEN'S COUNCIL MEETING	30 000	31 600	33 300
WOMEN'S MONTH PROGRAM	70 000	73 800	77 900
WORKSHOPS	-	-	-
WORLD AIDS DAY	50 000	52 700	55 600
WORLD ENVIRONMENTAL HEALTH DAY CONFERENCE	-	-	-
WORLD TOURISM DAY	-	-	-
YOUTH CAMPS	-	-	-
YOUTH MONTH	100 000	105 400	111 200
<b>TOTAL GENERAL EXPENSES</b>	<b>81 753 863</b>	<b>83 790 405</b>	<b>87 222 605</b>
<b>REPAIR AND MAINTENANCE</b>			
R&M: OFFICE MACHINES AND EQUIPMENT	15 000	15 800	16 700
R&M: OFFICE FURNITURE AND EQUIPMENT	100 000	105 400	111 200
R&M: FIRE BRIGADE WAGONETTES	15 000	15 800	16 700
R&M: OFFICE BUILDING	3 500 000	3 689 000	3 891 900
R&M: VEHICLES	375 035	395 300	417 000
<b>TOTAL REPAIR AND MAINTENANCE</b>	<b>4 005 035</b>	<b>4 221 300</b>	<b>4 453 500</b>
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>			
<b>TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CONTRIBUTION TO FUNDS**

CTF: AUDIT FEES	3 354 000	3 535 100	3 729 500
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	12 141 400	12 141 400	12 141 400
CTF: PERFORMANCE BONUS	1 000 000	1 054 000	1 112 000
<b>TOTAL CONTRIBUTION TO FUNDS</b>	<b>16 495 400</b>	<b>16 730 500</b>	<b>16 982 900</b>

<b>TOTAL EXPENDITURE</b>	<b>250 480 400</b>	<b>260 548 805</b>	<b>273 034 005</b>
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**INCOME**

**RENTAL OF MUNICIPAL FACILITIES**

RENTAL BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(50 000)	(52 700)	(55 600)
RENTAL: ATM STANDARD BANK	-	-	-
RENTAL:CANTEEN	(100 000)	(105 400)	(111 200)
<b>TOTAL RENTAL OF MUNICIPAL FACILITIES</b>	<b>(150 000)</b>	<b>(158 100)</b>	<b>(166 800)</b>

**INTEREST**

INTEREST ON INVESTMENT	-	-	-
INTEREST ON CURRENT BANK ACCOUNT	(8 500 000)	(8 959 000)	(9 451 700)
<b>TOTAL INTEREST</b>	<b>(8 500 000)</b>	<b>(8 959 000)</b>	<b>(9 451 700)</b>

**OTHER INCOME**

SUNDRY INCOME	(700 000)	(737 800)	(778 400)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(100 000)	(105 400)	(111 200)
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(140 000)	(147 600)	(155 700)
RSC INCOME BAD DEBT RECOVERY	-	-	-
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM 2010	-	-	-
<b>TOTAL OTHER INCOME</b>	<b>(940 000)</b>	<b>(990 800)</b>	<b>(1 045 300)</b>

**FUNDS ALLOCATED TO COUNCIL ITO DORA**

Equitable share	(74 575 000)	(82 055 000)	(89 062 000)
Equitable share: RSC Levies Replacement	(164 557 000)	(169 394 000)	(173 975 000)
Finance Management Grant	(1 250 000)	(1 250 000)	(1 000 000)
Municipal Systems Improvement Grant	-	-	-
Department of Public Works	(3 067 000)	-	-
<b>TOTAL FUNDS ALLOCATED TO COUNCIL ITO DORA</b>	<b>(243 449 000)</b>	<b>(252 699 000)</b>	<b>(264 037 000)</b>

**GAIN ON DISPOSAL OF PPE**

PROFIT ON SALE OF ASSETS	-	-	-
<b>TOTAL GAIN ON DISPOSAL OF PPE</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL OPERATING INCOME</b>	<b>(255 391 000)</b>	<b>(265 297 900)</b>	<b>(277 335 800)</b>
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OPERATING (SURPLUS)/ LOSS	(4 910 600)	(4 749 095)	(4 301 795)
<b>CONDITIONAL GRANTS- DORA</b>			
Department of Public Works	-	-	-
Rural Road Asset Management Systems Grant	(2 352 000)	(2 491 000)	(2 635 000)
DWS	-	-	-
Energy Efficiency and Demand Side Management Grant	-	-	-
National Department Roads & Transport	-	-	-
Dept of Finance (MPU)	-	-	-
	(2 352 000)	(2 491 000)	(2 635 000)
<b>CONTRIBUTION TO CAPITAL OUTLAY</b>			
CTCO: OFFICE MACHINES & EQUIPMENT	-	-	-
CTCO: OFFICE FURNITURE & EQUIPMENT	-	-	-
CTCO: VEHICLES	-	-	-
CTCO: TOOLS AND EQUIPMENT	-	-	-
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	-	-	-

## **CHAPTER 8**

### 2016/17 DRAFT STRATEGIC ORGANIZATIONAL LAYER (SDBIP)

#### **8.1 EHLANZENI DISTRICT MUNICIPALITY SDBIP**

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

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

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

**Final SDBIP to follow within the regulated timeframe.**



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SDBIP TO FOLLOW  
WITHIN  
REGULATED  
TIMEFRAME

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
Building a capable state	Staff not meeting minimum competency requirement	Improve staff skills and development	To train all staff to meet minimum competency requirements as set out by National treasury	Skills development programme determined by National treasury	EDM	Number of identified employee attending training on the minimum competency requirement by 30 June 2019	10 identified employees attending training on minimum competency requirement by 30 June 2017	13 identified employees attending training on minimum competency requirement by 30 June 2019	R1 235 000	R500 000	0.00	EDM	Funded
		High levels of social and psychological stress	To improve staff wellness	Employee assistance programme	EDM	Number of employee assistance programmes	4 EA Programmes implemented by 30 June 2018	4 EA Programmes implemented by 30 June 2019	R30 000	R52 900	R55 900	EDM	Funded
Building a capable state	Poor utilization of Resource information centre	Shortage of skills & funding to address scarce skills in the District	Improve skills development of both officials and external students	Bursaries for employees & external students	EDM	% of qualifying applicants provided with bursaries	100% of qualifying Officials and external students in line with the Bursary policy assisted	100% qualifying applicant	R 650 000	R1 100 000	R1 200 000	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
							with bursaries by 30 June 2018						
		Lack of fundamental skills for decision making	Development of capacity & enhancement of skills	Capacity building (Councillors)	EDM	Number of training interventions	4 training interventions implemented by 30 June 2018	4 training interventions implemented by 30 June 2019	R200 000	R211 600	R223 900	EDM	Unfunded
Management of Employees performance	Inability to Manage Performance of employees Through the Individual Performance Management Systems leading to Poor performance	To ensure periodical appraisal of employees on their work performance	To implement and maintain the IPMS	Individual Performance Management System	EDM officials	Moderation and Completion of the relevant prior Financial year performance appraisal	Completion of the 2015/16 FY IPMS performance appraisal	100% appraisal of employees	R200 000	R211 600	R223 900	EDM	Unfunded
Manage the risk of the organisation	Poor repairs and maintenance	Create a conducive, risk free,	To respond to complaints on the	Facility Management	EDM	% of complaints addressed on for	No baseline (New Indicator)	100% of complaints attended	R3 500 000	R2 100 000	R2 221 800	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
	nce of the Municipal Building and other related facilities	working environment	building and premises within 24 hours			repairs and maintenance		to within 24 hours					
		Inactive institutional website & poor safeguarding of corporate identity	Improve image of the institution	Corporate image & internet	EDM		Appointment of Service provider to maintain the website by 30 June 2018	100% maintenance of the municipal website with updated information	R350 000	R211 600	R223 900		Funded
		Poor publicity of EDM activities	Improve image of the institution	Marketing & Publicity	EDM				R1 097 000	R804 100	R850 700		Funded

DEPARTMENT: DISASTER MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
Deliver services and implement projects in line with the mandate of EDM		To deliver services and implement disaster risk management projects	To improve community resilience in terms of disaster risk management	Disaster risk management and crime awareness programme	4 local municipalities	Number of awareness campaigns	5 awareness campaign held in 2016/2017	4 awareness campaign	R150 000	R422 800	R446 500	EDM	Funded
		To coordinate response and recovery	To provide emergency relief material to communities in need	Coordination of disaster relief programme	4 local municipalities	Number of reports on disaster incidents	4 reports on disaster incidents submitted to council	4 reports on disaster incidents submitted	R908 000	R1 057 000	R1 116 200	EDM	Funded
		To refurbish the DMC and the Incident Command Vehicle ICT infrastructure and LMs connectivity	To refurbish the DMC and the Incident Command Vehicle ICT infrastructure and LMs connectivity	DMC and Incident Command Vehicle ICT and LMs connectivity	EDM and All LMs	Number of reports on incident captured and event safety management	4 reports on incident captured and event safety management	4 reports on incident captured and event safety management	R3.5M	R2.2 m	R1m	EDM	Unfunded
	Non-compliance with the Disaster	Review the sector plan (Disaster Management Plan)	To guide and inform planning and	Disaster management plan review	LMs and EDM	Reviewed disaster management plan	Disaster management plan	EDM disaster management plan reviewed	R50 000	R50 000	R50 000	EDM	Unfunded

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	managem ent Act		decision making										
Deliver services and implemen t projects in line with the mandate of EDM	Communit ies are exposed to various risks	To operationalise the disaster management centre and satellite centres to 24/7 facilities	To ensure efficient coordinatio n and communicat ion	Operational disaster managemen t centre and satellite centres	EDM	Number of reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system	4 reports on the incidents captured on the ICT system	R1.8m	R1.8m	R1.8m	EDM	Unfunded
			To increase the safety public events	Safety at sports and recreational events	All LMs	Number of reports on support provided	Assessme nt reports on disaster manage ment of all LMs	4 reports on support provided	R100 000	R150 000	R200 00	EDM	Unfunded
			To strengthen the functionali ty of the satellite centres and enhance preparedne ss, response and recovery	Disaster Managemen t Volunteers programme	All LMs	Number of DM Volunteers assessment reports	17 volunteer s in EDM and LMs	4 DM Volunteer s assessme nt reports	R2.m	R2.7 m	R3 m	EDM	Unfunded
		To provide safety and security to the institution	To ensure safety and security of political and administrati ve staff and assets	Security services	EDM	Number of reports on safety and security measures	4 reports on safety and security measures	Number of reports on safety and security measures	R1 353 485	R3m	R.3.5m	EDM	Funded
Strengthe n IGR and stakehold	Inconsiste nt stakehold	Strengthen relations with stakeholders	To advise council on the issues of	Disaster managemen	EDM	Number of meetings of the disaster	4 disaster manage ment	4 quarterly meetings	R 60 000	R 55 000	R 60 000	EDM	Funded

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er relations	er participation in disaster management		disaster management	t advisory Forum		advisory forum	advisory forum meetings	of the disaster management advisory forum					
			To improve capacity of learners on disaster management	Disaster management schools debate	All LMs	Disaster management schools debates hosted annually	1 schools debate	1 school debate annually	R87 000	R 200 000	R250 000	EDM	Funded
			Enhance employee capacity	Conferences and Seminars	EDM	Number of reports on conferences attended	1 DMISA and 1 GovTech and GIS	3 conferences	R 550 000	R600 000	R650 000		Unfunded
Improve the IDP Standards of EDM and the LMs	EDM is prone to various risks that affect planning	Establish Climate change adaptation strategy	To develop a climate change adaptation strategy	Climate change adaptation strategy	EDM	Climate change adaptation strategy	New KPI	Climate change strategy developed	R500 000	0	0	EDM	Unfunded
Establish partnerships with private sector organisations which are beneficial to EDM	Poor private sector participation in local government	To ensure effective disaster risk management through partnerships	To strengthen capacity in terms of disaster risk management	Disaster management partnership with private sector	EDM	Number of reports on implementation of the MOU with private sector	4 reports on the implementation of the MOU with SANTAM	4 Reports on the implementation of the MOU with private sector	R100 000	R150 000	R 200 000	EDM	Unfunded

DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
Building a Capable State		Promote the rights of disabled persons and ensure that disability is mainstreamed in all municipal programmes	To facilitate and coordinate disability programmes in the District	Disability programme	Disability	Number of projects for the disabled	4 disability projects	4 projects for the disabled	R200 000	R550 000	R600 000	EDM	Funded
Building a Capable State		Promoting and advocating for women's rights & the equalisation of opportunities targeting women as beneficiaries	To facilitate and coordinate women empowerment programmes in the District	Women's programmes	Women	Number of women's programmes	2 women's programmes	3 women's programmes	R150 000	R350 400	R400 000	EDM	Funded
Nation Building and Social Cohesion	Poor mainstreaming of gender into all municipal programmes. Lack of guiding framework	To provide a guiding framework on the implementation of gender programmes within the District	To facilitate and coordinate the implementation of gender programmes within the District	Gender strategy review	All LMs	No of gender strategies reviewed	4	4 gender strategies	R80 000	0	0	EDM	Funded
Building a Capable State	Poorly coordinated and implemented	Promoting and advocating for youth	To facilitate and coordinate youth development	Youth programme	Youth	Number of youth programmes	3 youth programmes	4 youth programmes	R100 000	R528 500	R558 100	EDM	Funded



DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
	d youth programmes within the district	development within the district											
Building safer communities	Increased number of abused children within the district	Promoting child protection and raising awareness on children's rights	To facilitate and coordinate children's rights programme in the District	Children's rights programme	Children	Number of children's programmes	4 children's projects	4 children's projects annually	R300 000	R350 000	R400 000	EDM	Unfunded
Building safer communities	Older persons are not well taken care of and have numerous challenges ranging from abuse to poor access to services	Promoting the rights of older persons and ensuring that services are provided to them	To facilitate and coordinate elderly programmes in the district	Elderly programme	Elderly	Number of projects for the elderly	1 elderly project	2 elderly projects	R400 000	R450 000	R500 000	EDM	Unfunded
Building a Capable State	The platform for engaging municipalities and other stakeholders on disability programmes is not yet strengthened	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the disability forum	Disability forum	Disabled persons	Number of disability forum meetings	4 disability forum meetings	4 disability forum meetings	R200 000	R220 000	R240 000	EDM	Unfunded

**DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME:**

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
	d and there is poor involvement of the disability sector in municipal programmes												
Building a Capable State	The platform for engaging municipalities and other stakeholders on women's programmes is not yet strengthened and there is poor involvement of the disability sector in municipal programmes.	To strengthen and maintain the functioning of District Forums	To coordinate and facilitate the functioning of the women's council	Women's Council	All LMs	Number of Women's Council	4 of Women's Council	4 Women's Council meetings	R30 000	20 000	20 000	EDM	Funded
Building a Capable State	Poor coordination and lack of integration on social	To strengthen and maintain the functioning	To coordinate and facilitate the functioning of the social cluster	Social cluster	All LMs	Number of meetings	4 social cluster meetings	4 social cluster meetings	80 000	85 000	90 000	EDM	Unfunded

DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME:													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
	programmes within the district.	of District Forums											

DEPARTMENT: LED, TOURISM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/2021		
Responsive accountable, effective and efficient developmental government system	SMMES/Cooperatives not being sustainable	To have capacitated SMMES/Cooperatives	To capacitate SMMES/Cooperatives and community enterprises through training & mentorship	Mentoring of SMMES/Cooperatives	EDM	Number of SMMES benefiting from training and mentorship programmes	6	6	R900 000	R1 057 000	R1 116 200	EDM	Funded
	A decrease in the number of tourists visiting the District	Marketing/promoting of the District tourism products	To promote the district as a preferred tourism destination	Participating in tourism exhibition shows, Durban Indaba, trade shows, best of Ehlanzeni, tourism border post campaign	EDM	Number of tourism promotion initiatives undertaken	4	4 tourism exhibition shows	R250 000	R211 400	R223 200	EDM	Funded

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	Lack of diversification in tourism products	Development of District tourism products	To develop tourism products	tourism development & product support incubation programme for emerging guesthouse owners , Stakeholder mobilization	EDM	Number of tourism products developed	2	4	R200 000	R1 057 000	R1 116 200	EDM	Funded
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**DEPARTMENT: LED, TOURISM AND RURAL DEVELOPMENT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	Business relocating to Malls due to uncleanliness of CBDS. High rate on unemployment	To create work opportunities and to have the CBD revitalised	To ensure business retention through cleaning of the CBD and to create work opportunities	City Improvement District ( CID)	EDM	Number of work opportunities created	40	40	R325 087	R1 691 200	R1 785 900	EDM/National department of public works	Funded
	High crime rate, unemployment and uncleanliness in the CBD	To create work opportunities and safe clean & secure CBD	To create work opportunities through ensuring tourism safety, security and clean parking areas	Safety Ambassadors	EDM	Number of work opportunities created	130	135	R462 509	R4 439 400	R4 688 000	EDM/National department of public works	Funded

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	High crime rate, unemployment and uncleanliness in the CBD	To create work opportunities and safe & clean secure CBD	To create work opportunities through ensuring tourism safety, security and clean parking areas	Clean-up Campaign	EDM	Number of work opportunities	50	50	R172 711	R1 268 400	R1 339 400	EDM/National department of public works	Funded
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**DEPARTMENT: LED, TOURISM AND RURAL DEVELOPMENT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	Inadequate support for small scale farmers	To have self-sustained scale farmers	To support small scale farmers within the District	farmer production support unit. Farmers identification assessment and placement of graduates	EDM	Number of farmers supported through incubation	2	2 farmers incubated for 2 years	R1 400 000	R1 650 000	R1 815 000	EDM	Funded
	Inadequate capacity in LMs to plan and implement LED projects and programmes	1 area of support in each municipality	To support LMs in planning and implementation of LED projects and programmes	Municipal support	EDM	Support 1 area where there is no capacity		4 LMs	R200 000	R698 500	R698 500	EDM	Funded
	Lack of youth interest	Change the negative perception	Stimulate and promote youth participation in	District youth Agriculture	EDM	Motivated youth participation in	0	1	R100 000	-	-	EDM	Unfunded

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	in agriculture	the youth have on participation in farming and the agricultural sector	farming and agribusiness	awareness programme		farming and agribusiness							
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**DEPARTMENT: LED, TOURISM AND RURAL DEVELOPMENT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	Insufficient budget by DARDLE A to implement the Agri-Hubs	Support 1 area in the implementation plan	To contribute towards the development of the Agri-Hub	Support the development of Agri-Hubs	EDM	1 area of support in the implementation plan	0	1	R1 000 000	-	-	EDM	Unfunded
	Lack of structured economic activities in rural areas	To implement economic development projects in rural areas	Implementation of the Rural CBD project	Rural CBDs	EDM	Number of activities implemented linked to Rural CBDs	0		R2 000 000	R3 000 000	R4 000 000	EDM	Unfunded

DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
Environmental Sustainability and resilience	Unpredictable climate change	To conduct Climate Change Awareness in the community of EDM	To incorporate climate change outreach programme to Primary School Curriculum.	Climate Change Awareness Programme	LM's within EDM	Number Awareness programmes & workshops	4 Awareness programmes & workshops	4 Awareness programmes & workshops	R 60 000	R120 000	R160 000	EDM	Funded
Environmental Sustainability and resilience To provide Waste Management	Illegal dumping of waste	To conduct Waste Awareness Campaign within the community of EDM.	To conduct waste awareness campaign/s	Waste Awareness Programme	LM's within EDM	Number Awareness campaign	1 Awareness campaign	1 Awareness campaign	R80 000	R300 000	R400 000	EDM	Funded
Providing quality health care	Improper food safety practices within the District	Improve food safety practices within the District.	To coordinate and facilitate food control forums within the District	Food Control Forum	EDM	Number of food control forums held	4 Forums per financial year.	4 Forums per financial year.	R110 000	R25 000	R30 000	EDM	Funded
Providing quality health care	Non-compliance to food hygiene and safety Regulations	To provide equitable Municipal Health Services	To Provide awareness on food hygiene and safety within the District	Food Control Awareness	LM's within EDM	Number of Food Control Awareness held	4 food control Awareness Campaigns per	4 food control Awareness Campaigns per financial year	R140 000	R150 000	R200 000	EDM	Funded

**DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
							financial year						
Providing quality health care	High Risk of communicable disease outbreak	Improve hygiene hand wash practices within the community of EDM	To provide water and hand wash awareness in the community of EDM	Hand wash Awareness campaigns	LM's within EDM	Number of hand wash awareness campaign held.	2 Hand wash awareness campaigns per financial year.	2 Hand wash awareness campaign per financial year.	R270 000	R 350 000	R400 000	EDM	Funded
Environmental Sustainability and resilience	Lack of yellow fleet	Ensure the effective and efficient delivery of waste services	To improve waste management Practices in EDM	Yellow fleet	LM's within EDM	Purchase of yellow fleet	New KPI	To purchase yellow fleet for LM's	-	R2000 000	2.5 000 00	EDM	Unfunded
Environmental Sustainability and resilience	Lack of recycling of waste to landfill sites	Reduce Waste at Landfill Sites	Reduce Waste to prolong lifespan of Landfill Sites	EDM Waste recycling	LM's within EDM	Records of approved SMME's	New KPI	-	-	-	-	EDM	Unfunded
Providing quality health care	Lack of efficient laboratory equipment	To purchase laboratory equipment	To improve Laboratory status	Equipment for Laboratory	EDM	Purchase Lab equipment	Purchase of Laboratory equipments	To purchase Laboratory Equipment	R86 368	R200 000	R300 000	EDM	Unfunded
Providing quality health care	Lack of credible MHS & EM Operations	Provide effective MHS &EM services	Improve effectiveness of MHS and	Municipal Health and Environm	LM's within EDM	Number of inspection conducted	New KPI	-	R200 000	R211 600	R223 900	EDM	Unfunded



DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
			EM Operations.	ental Management operational costs									
Providing quality health care	Inequitable service delivery	To provide equitable Municipal Health and Environmental Management services	To render equitable Municipal Health and Environmental Management services	Municipal Health sampling program	LM's within EDM	Number of Microbiological and Chemical samples	912 microbiological and 42 chemical samples to be analysed	912 microbiological and 42 chemical samples to be analysed	R40 000	R100 000	R150 000	EDM	Unfunded
Environmental Sustainability and resilience	Insufficient Environmental Management Services in LM's within EDM	To strengthen IGR relations with relevant stakeholders.	To coordinate and facilitate IEMF for the District	Integrated Environmental Management Forum	LM's within EDM	Number of Integrated Environmental Management Forums held	4 Integrated Environmental Management Forums per financial year	4 Integrated Environmental Management Forums per financial year	R85 000	R60 000	R70 000	EDM	Funded
Environmental Sustainability and resilience	Non-compliance to Biodiversity Legislations.	To improve the status of Biodiversity in the community of EDM	To conduct Biodiversity awareness campaign	Biodiversity Awareness	LM's within EDM	Number of Awareness campaign	New KPI	1 Awareness campaign	-	R50 000	R70 000	EDM	Unfunded
Environmental Sustainability	Non-compliance to air	Improve status of Air	To conduct Air quality	Air Quality Awareness	LM's within EDM	Number of Awareness campaign	New KPI	1 Awareness campaign	-	R 50 000	R 100 000	EDM	Unfunded

DEPARTMENT:MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
Quality and resilience	quality legislation	Quality EDM	awareness campaign	Programmes									
Transform urban and rural spaces	Lack of sector plans and by-laws	Improve credibility of IDP	Development of draft sector plans	Air quality management plan	LM's within EDM	Draft copies of sector plan	New KPI	Approved AQMP	R900 000	-	-	EDM	Unfunded
		Improve credibility of IDP	Development of Environmental Management By-laws	Environmental Management by-law	LM's within EDM	Draft Environmental Management By-laws	New KPI	Approved Environmental Management By-laws	-	-	1 200000	EDM	Unfunded
		Improve credibility of IDP	Development of draft sector plan	Environmental Management Plan	All LM's within EDM	Draft copies of EMP	New KPI	Approved Environmental Management Plan		1000 000			Unfunded
		Improve credibility of IDP	Development of draft sector plan	Climate change and adaptation mitigation Plan	All LM's within EDM	Draft copies of Climate Change adaptation Plan	New KPI	Approved Climate Change Adaptation Plan	-	-	-	EDM	Unfunded
Transform urban and rural spaces	Outdated LM's IWMP's	Improve Waste management practices within EDM	Monitor and support Municipal waste Implementation plans	Local Municipalities waste plans	All LM's within EDM	Number of plans monitored and supports	EDM IWMP	Approved IWMP	-	-	-	EDM	Unfunded
Providing quality health care	High Risk of communication	To reduce the high risk of	Raise awareness on	Community Outreach	All LM's within EDM	1 x Awareness Program	New KPI	1 Awareness campaign	R-	R-	R-	EDM	Unfunded

DEPARTMENT: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	ble disease outbreak	communicable disease outbreak	communicable diseases	and awareness programme									

DEPARTMENT: FINANCE AND SUPPLY CHAIN MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	EDM and the Local municipalities not financially viable (sustainable) with negative audit outcomes	Ensure that the District and its local municipalities are financially viable (solvent and liquid) with positive audit outcome	District and Im's Positive cashflows and improved audit outcomes	Financial management (Expenditure, Revenue, Assets and liabilities) and Compliance (GRAP, SCM, Budgeting)	All Local municipalities and the district			District and all four local municipalities financially sustainable with positive audit outcome	R3 248 795	R3 424 200	R3 612 500	EDM	Funded

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	Aging IT infrastructure	Ensure that the District municipality has IT infrastructure suitable to support its systems	Technology refresh with updated systems.	Network switches upgrade, server upgrade and network security enhancement.	EDM			Accessible IT systems with minimal downtime.	R2 000 000	R2 140 000	R2 289 800	EDM	Funded
	Outdated IT Systems	Ensure that the District municipality is running updated IT systems.	IT operating on current IT systems. Maintenance of IT operating systems	Operating system upgrade to current version	EDM			Upgrade of server operating systems and security consideration.	R5 000 000	5 500 000	6 050 000	EDM	Funded

**DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Energy savings	To replace existing HPS lights to energy saving lights	Energy savings	Energy efficiency side demand management programme	All wards	Implementation of project	None	LED Street Lights	-	-	10 000 000	DOE	Unfunded
	Existing infrastructure that has been seriously damaged natural causes (Heavy storm and winds)	To restore the old high mast lights to normal working conditions	Access to minimum street lighting to prevent crimes	Refurbishment of 11 existing high mast lights infrastructure – Nkomazi LM	1,4,27,28 and 33	Implementation of project	None	Access to Electricity	-	-	6 000 000	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Extension Malelane 21 RDs were transferred to NLM by DHS without house connections	To install electrical infrastructure	More households with access to electricity	Electrification of extension 21	30	Implementation of projects	None	Access to Electricity	-	-	3 000 000	EDM	Draft
	Eradication of Households without access to Electricity (±10 000)	To install electrical infrastructure	More households with access to electricity	Electrification of households –City of Mbombela	13,14,18,27,26,28,41,42,43 and 45	Implementation of projects	None	Access to Electricity	-	-	6 000 000	EDM	Unfunded
	Challenges during maintenance because of old infrastructure (poles)	To replace old 30m poles with hydraulic power poles	Access to minimum street lighting to prevent crimes	Replacement of 10 High mast lights in Bushbuckridge LM	BLM	Implementation of projects	None	Access to minimum street lighting to prevent crimes	-	-	6 000 000	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Existing sewer treatment system is inadequate	To construct new sewer package plant for Malalane Ext 21	Project to be completed within time and budget	Malalane Ext 21 - Construct New Sewer Package Plant system	NLM	100% complete	None	To cater for the growing demand	7 000 000			EDM	Funded
	No planning document /plans available	To provide planning doc for future capital projects to cater for the growing demand	To provide planning doc for future capital projects to cater for the growing demand	Feasibility study for Malalane, Hectospruit, Komatipoort & Tonga Bulk Sewer Systems	NLM	Planning document	None	Upgrading of these plants to be according planning document recommendations	600 000	-		EDM	Funded
	Inadequate Bulk Water Supply	To address inadequate water supply in rural communities	To refurbish existing Boreholes to assist with inadequate water supply	Refurbishment of Boreholes in Nkomazi LM	NLM	100% complete	None	To cater for the growing demand	2 500 000	5 830 695			Funded
	Plant is running under capacity due to maintenance problems	To reinstate plant to its original design capacity	To reinstate plant to its original design capacity	Refurbishment of White River WWTW	CMLM	100% complete	None	To cater for the growing demand	-	-	3 000 000	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Plant not operating to its optimum capacity.	To upgrade pumps from 3.3 kVA to 11 KVA, install electrical panel and install new beam crane at engine room in order for the plant to operate on its optimum requirement.	To supply basic water to the community	Refurbishment of WTW of Kanyamazane	CMLM	100% complete	None	To put the system into operation to provide water to the people	-		5 200 000	EDM	Unfunded
	Plant is running under capacity due to maintenance problems	To reinstate plant to its original design capacity to reinstate plant to its original design capacity	Refurbishment and installing equipment's	Refurbishment of WTW package plants at Rooiboklagte and Brooklyn)	BLM	100% complete	None	To provide water to high lying areas of the community			4 000 000	EDM	Unfunded
	Plant is running under capacity due to maintenance	To reinstate plant to its original design capacity	To reinstate plant to its original design capacity	Refurbishment of WWTW in Tintswalo and Mangwazi	BLM	100%	None	To cater for the future demand		-	2 600 000	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	nce problems												
	Raw sewer spilling into water streams coursing health and environmental hazard.	To refurbish & maintainance existing sewer pump stations to prevent spillages to water sources	To refurbish & upgrade existing sewer pump stations to prevent spillages.	Refurbishment and Maintenance of sewer pump stations in TCLM(De Lange str, Vermulan str R532 road)	TCLM	100% complete	None	To cater for the future demand		-	3 500 000	EDM	Unfunded
	Old line capacity inadequate to cater for demand	To supply basic water to the community	To supply basic water to the community	Thusanang outlet line from Reservoir	BLM	100% complete	None	New bulk supply line from reservoir to the area to cater for future demand	-	-	-	EDM	Unfunded
	No sewer network in this area	To connect the households to the sewer system	To connect the households to the sewer system	Barberton Ext11 Sewer Network	CMLM	100% complete	None	Connecting more households to the sewer system	10 000 000	10 000 000	13 628 195	EDM	Funded
	Main roads through tourist	Road to be repaired within TMH	Minimize accidents and improve tourism	Rehabilitation of Voortrekker road(Design and construction)	TCLM	Completion of project within Specification	None	Completion of road at end of 2018/2019	1 000 000	-		EDM	Funded



DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	destinations in bad condition	and TRH standards											
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Rehabilitation of Louis Trichardt street in Graskop (Design and construction)	TCLM	Completion of project within Specification	None	Completion of road at end of 2018/2019		1 000 000	8 000 000	EDM	Unfunded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	De Clerk str Thaba Chweu Design and construction	TCLM	Completion of project within Specification	None	Completion of road at end of 2019/2020	-	-	700 000	EDM	Unfunded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Rehabilitation of roads	Rehabilitation of Donga Gabion	BLM	Completion of project within Specification	None	Completion of road at end of 2018/2019	R 500 000		6 000 000	EDM	funded
	ITP plan outdated	Improve accessibility to public transport	Transport act	District ITP	EDM	Improve transport	None			-	-	EDM	Unfunded
	Roads master plan outdated	Master plan	To be used by all LM's	Roads Master Plan	EDM	Tool to coordinate new roads and transport	None	Completion of road at end of 2019/2020		-	R2 000 000	EDM	Unfunded

DEPARTMENT: TECHNICAL SERVICES- CIVIL SERVICES , WATER AND ROADS & TRANSPORT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Design and Construction of Crown str Barberton (Design)	CMLM	Completion of project within Specification	None	Completion of road at end of 2019/2021	-	-	1 000 000	EDM	Unfunded
	No inventory on conditions of rural roads in LMs	To capture all inventory on the conditions of rural roads in district and develop the system to monitor repairs, maintenance and replacements.	To capture all inventory on the conditions of rural roads in district and develop the system to monitor repairs, maintenance and replacements	Rural road Asset management system	EDM	Completion of project.	100%	Completion in 2020/21	2 352 000	2 491 000	2 635 000	DOT	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: ORGANISATIONAL PERFORMANCE MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/ Unfunded
									2018/19	2019/20	2020/21		
Building a capable and developmental state	Failure to manage performance will lead to poor service delivery and poor governance	Improving performance of the Municipality through a well-maintained System	Maintaining the performance management system (OPMS and IPMS)	Quality Processes Results System (automated system) for performance management (OPMS and IPMS)	EDM (Broader district)	Number of quarterly performance reviews by 30 June 2019	4 quarterly performance reviews by 30 June 2017	4 quarterly performance reviews by 30 June 2019	450,000	490,000	500,000	EDM	Unfunded
			Providing opportunity for the political leadership to play their oversight role	Lekgotla for the purpose of performance review (Mid Term)	Indirectly– all stakeholders	Number of quarterly performance reviews by 30 June 2019	4 quarterly performance reviews by 30 June 2017	4 quarterly performance reviews by 30 June 2019	R200 000	110,000	120,000	EDM	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: ORGANISATIONAL PERFORMANCE MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
				Pre-audit review session	EDM	Pre-audit review session to be held by specific date	Pre-audit review session held by 31 July 2017	Pre-audit review session to be held by 31 July 2019	50,000	55,000	60,000	EDM	Unfunded
			Providing support to the Local Municipalities in terms of Performance Management	Support to Local Municipalities on Performance Management	LMs	Number of Forum meetings to be held by 30 June 2019	Three Forum meetings held by 30 June 2017	4 Forum meetings to be held by 30 June 2019	15,000	16,500	17,000	EDM	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/ Unfunded
									2019/19	2019/20	2020/21		
Building a capable and developmental state	IDP's must be updated and reviewed annually in line with Section 34 of the LG: MSA, Act 32 of 2000	To ensure planning processes which will result in service delivery	To ensure District wide responsive IDP's are developed	Review of IDP	All LMs	Approval of the Reviewed IDP for 2018/19 FY	2017/18 FY IDP of EDM Approved on the 28 May 2017	Approval of the Reviewed IDP for 2018/19 FY by 30 May 2018	140 000	150 000	180 000	EDM	Funded
				Translation of IDP into Siswati (Editing)	EDM	Final 2018/19 IDP summarized in both English and siswati	New Project	Final 2018/19 IDP summarized into siswati by 3 May 2019	200 000	200 000	200 000	EDM	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/19	2019/20	2020/21		
Building a capable and developmental state	IDP's must be updated and reviewed annually in line with Section 34 of the LG: MSA, Act 32 of 2000	To ensure planning processes which will result in service delivery	To ensure District wide responsive IDP's are developed	IDP Planning Forum	All LMs				R90 000	100 000	100 000	EDM	Funded
	IDP's must be updated and reviewed annually in line with Section 34 of the LG: MSA, Act 32 of 2000	To ensure planning processes which will result in service delivery		Community Based Planning	EDM		New Project		500 000	500 000	500 000	EDM	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2019/19	2019/20	2020/21		
	IDP's must be updated and reviewed annually in line with Section 34 of the LG: MSA, Act 32 of 2000	To ensure planning processes which will result in service delivery		IDP Lekgotla	EDM				200 000	210 800	222 400	EDM	Funded
Building a capable and developmental state	Lack of continuous capacity enhancement within the IDP Practitioners	To ensure planning processes which will result in service delivery		IDP Municipal Support	All LMs				R130 000	400 000	400 000	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/ Unfunded
									2018/19	2019/20	2020/21		
	Lack of collaboration to innovate ideas aimed at improving service delivery	Research & Innovation	Ensuring continuous improvement in processes, decision making and systems through research & innovation	Research Seminar Internal	EDM	Number of Research Seminars held		1 Research Seminar held by 30 June 2019	R50 000	200 000	200 000	EDM	Funded



**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: MONITORING AND EVALUATION**

**KPA: Institutional transformation and development**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
Promoting Accountability	To shift from output and improve our planning to be outcome and impact monitoring	To develop the M&E workplan in line with the District M&E Framework	To monitor and implement the M&E Framework	M&E work Plan	EDM	Number of the implementation of the 2017/2018 M&E work plan	M&E work plan was developed	1 M&E Work plan	Opex				Funded
		To evaluate the outcome and impact of the District's programmes & projects	To plan and monitor the M&E processes and activities	Project and programme Evaluation		Number of projects and programmes evaluate	4 Evaluation reports	4 x EDM Projects Evaluated by 31 June 2019	R250 000				Funded
		Fostering relations with Planning, Research , GIS and PPO's	Ensuring best institutional processes and systems through benchmarking, research and innovation	M&E and Research Forum		Number of M&E and Research Forum	2 M&E and Research Forum	2 M&E and Research Forum held by 31 June 2019	R100 000				Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: RISK MANAGEMENT													
KPA: Institutional Development and Transformation													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
Building a capable and developmental state	Ineffective Risk Management processes	ORGANISATIONAL RISK MANAGEMENT	Coordinate an annual risk assessment and ensure that institutional risks are identified and aligned to the strategic objectives	Risk Assessment Workshop	EDM	Number of Risk Assessments conducted	2 Risk Assessments conducted during the 2016/17 FY	2 Risk Assessments conducted by 30 June 2018	25000	25000	25 000	OPEX	Funded
	Ineffective Risk Management processes and Fraud prevention		To create an awareness of risk & fraud in the organisation	Risk Awareness & Training	LM & EDM	Number of risk awareness & training sessions conducted	Two training sessions	2 risk awareness & training session conducted by 30 June 2018	R20 000	30000	30000	OPEX	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: GEOGRAPHICAL INFORMATION SYSTEMS													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	Lack of spatial and non-spatial information to inform planning	To Improve The IDP Standards of EDM and the LMs	To provide spatial and non-spatial information for planning purposes	Collection and provision of spatial and non-spatial information	EDM and LMs	Number of LMs provided with spatial and non-spatial information.	All 4 LMs and EDM provided with spatial data.	All LMs and EDM.	OPEX	OPEX	OPEX	EDM	Funded
	Lack of knowledge and understanding of GIS by geography educators and learners.		Enhance the knowledge of GIS in educators and Grade 10 -12 geography learners	GIS in schools	Educators, learners and Department of Education	Number of educators and learners provided training/workshop in GIS.	79 Educators	Educators and learners.	R100 000	200 000	100 000	EDM	Funded
	Incomplete immovable asset database.	To support local municipalities in all areas of need	To capture immovable infrastructure data of the district in the Geo-database.	Geo-coding of the immovable infrastructure data	EDM and LMs	Number of settlements infrastructure data captured in the Geo-database.	48	All LMs and EDM.	Opex	Opex	Opex	EDM	Funded
	Insufficient GIS infrastructure		To capacitate the LM's	Provision of GIS software to LM's.	EDM and LM's	Number of LM's provided	2 LM's – Thaba Chweu and	All LM's and EDM.	1 266 959	1 342 976	1 400 000	EDM	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: GEOGRAPHICAL INFORMATION SYSTEMS													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2018/19	2019/20	2020/21		
	within the LM's		with GIS infrastructure			with the GIS software	Nkomazi LM.						
	Lack of knowledge and understanding the value of investing in GIS		To enhance the effectiveness and efficiency of the GIS	Implementation of the GIS strategy	EDM and LM's	Implemented and reviewed the GIS strategy.	Strategy implemented for 2years.	All LM's and EDM.	Opex	Opex	Opex	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: OFFICE OF THE SPEAKER													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Effective and Functional Ward Committees	To have effective and functional ward committees	To ensure Ward Committees are functional and convene monthly meetings	Training of Ward Committees	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		4 Training conducted	4 Trainings to be implemented	R1 200 000	R800 000	R900 000	EDM	Unfunded
	Social ill affecting community (Drugs and substance abuse)	To have functional and effective MRM structures	To ensure MRM structures are functional and effective	Capacity Building for MRM structures	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		1 Training conducted	4 Training of MRM Structures	R300 000	R400 000	R400 000	EDM	Funded
	None participation of community members in the affairs of the Municipality	To have maximum participation of community members in the affairs of the Municipality	To ensure Maximum participation of community members in the affairs of the municipality	Speakers Outreach Programmes	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		4 Outreach Programmes conducted	4 Outreach programmes to be coordinated	R700 000	R700 000	R800 000	EDM	Funded
	Effective Public		To ensure Good Governance	District Public Participa	City of Mbombela, Bushbuckrid		4 Forums coordinated	4 Forums meetings to be	R50 000	R60 000	R75 000	EDM	Unfunded

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: OFFICE OF THE SPEAKER**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Participation		and Public Participation	tion Forums	ge, Nkomazi and Thaba Chweu			coordinate d					
	Poor Consultations with Traditional Leaders		To enhance good working relations between Traditional Leaders and the Municipality	Interface with Traditional Leaders	14 Traditional Leaders in the District		14 Traditional Leaders consulted	14 Traditional Leaders to be Consulted	R200 000	R1 200 000	R1 200 000	EDM	Funded
	None adhere to the schedule of the Speakers forums		To ensure that Speakers Forums is effective	Speakers Forums	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		4 Forums meetings	4 Forums meetings to be coordinate d	R20 000	R60 000	R75 000	EDM	Funded
	Strengthening Governance through Traditional Leaders		To ensure that Traditional Leaders convene their ceremonies and report back to their communities	Imimemo	14 Traditional Leaders		14 Traditional Leaders supported	14 Traditional Leaders to be supported	R420 000	R560 000	R560 000	EDM	Unfunded
	Provision of Tools of		To enable councillors to	Tools of trade for	66 Councillors		24 Councillors	66 Councillors	R450 000	R500 000	R550 000	EDM	Unfunded

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: OFFICE OF THE SPEAKER**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	Trade and gadgets for Councillors		perform their duties effectively	Councillors			rs provided with tools of trade	to be provided with tools of trade					
	Adherence to Local Government Legislations (MSA of 2000)		To ensure compliance with the Legislation	Council Meetings and MPAC Oversight	66 Councillors		8 Council Meetings and MPAC Oversight meeting	8 Council Meetings and MPAC Oversight meetings to be coordinated	R210 000	R221 300	R233 500	EDM	Funded
	Conduct Capacity building for Councillors		To ensure ethical behavior of Councillors	Capacity building for Councillors	66 Councillors		2 Capacity Building workshop was coordinated	4 Capacity Building for Councillors to be conducted	R1 500 000	R1 800 000	R2 000 000	EDM	Unfunded
	To enhance Relations with Departments and Stakeholders		To have a smooth relation with Departments and Stakeholders	Stakeholders Forum	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu.		4 Stakeholders Forums	4 Stakeholders Forum to be coordinated	R50 000	R52 700	R55 600	EDM	Draft

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: OFFICE OF THE SPEAKER**

**KPA: BASIC SERVICE DELIVERY**

**OUTCOME: 9**

National Priority Vision 2030	KPA Problem Statement	Goal/Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded /Unfunded
									2018/19	2019/20	2020/21		
	rs on social issues												
	Review of the District Public Participation Strategy		To have a credible Public Participation strategy	Public Participation Strategy	EDM		1 Strategy	1 Strategy to be reviewed	R200 000	-	-	EDM	Unfunded



## SECTOR DEPARTMENT DRAFT PROJECTS

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs DARDLEA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR					
Municipality	Project/Programme Name	Project/Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2018/19 Budget Allocation (Annual) R '000
Mbombela and Bushbuckridge	GAP Certification	Extension of Packaging area and Provision for Packaging Tables and Washing area. Construction of the Ablution Facility	Mbombela and Bushbuckridge	Extension of Packaging area and Provision for Packaging Tables and Washing area. Construction of the Ablution Facility	4 500
Thaba Chweu	Mashishing Fortune 40	Installation of 5ha Irrigation System and Parkhomes	Thaba Chweu	Installation of 5ha Irrigation System and Parkhomes	3 000
Nkomazi	Agro Processing Facility (Maize Mill renovations Mbuzini & Nkomazi West)	Completion of Nkomazi West Mill. Establishment of water supply for Mbuzini Mill	Mbuzini and Nkomazi West	Development of agro processing plant for value-addition and provide market for local farmers	2 500
Bushbuckridge	Mkhuhlu Packhouse	Completion of the Packhouse and Construction of the Red Meat Abattoir	Mkhuhlu	Completion of the Packhouse and Construction of the Red Meat Abattoir	10 000
Bushbuckridge	Tip Tap Piggery	Construction of 50 sow Unit Piggery Houses	Bushbuckridge	Construction of 50 sow Unit Piggery Houses	4 500
Bushbuckridge	Seville Disaster	Completion of the Earth Dam Construction	Bushbuckridge	Completion of the Earth Dam Construction	925
UMjindi	Ajuri	Maintenance of Existing 50ha Macadamia Orchards	UMjindi	Maintenance of Existing 50ha Macadamia Orchards	2 750

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

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DARDLEA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Municipality	Project/Programme Name	Project/Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2018/19 Budget Allocation (Annual) R '000
Mbombela	Mashobotho CPA	Maintenance of Existing 40ha Pecan Orchards	Mbombela	Maintenance of Existing 40ha Pecan Orchards	1 000
Nkomazi	Nkomazi Citrus	Development of the Irrigation System and Fencing	Nkomazi	Development of the Irrigation System and Fencing	6 054
Nkomazi	Ikwezi Lokusa Vegetable Project	Expand additional 20ha Drip Irrigation System	Nkomazi	Expand additional 20ha Drip Irrigation System	1 145
Nkomazi	Mfumfane	Construction of the Access Bridge and Regravelling of Infields	Nkomazi	Construction of the Access Bridge and Regravelling of Infields	3 000
Nkomazi	Siphandane	Provision for Storeroom, Electricity and Ablution	Nkomazi	Provision for Storeroom, Electricity and Ablution	1 200
Nkomazi	Tonga Repairs	Maintenance and Refurbishment of the Offices	Nkomazi	Maintenance and Refurbishment of the Offices	1 200
Nkomazi	Siphandane	Provision for Storeroom, Electricity and Ablution	Nkomazi	Provision for Storeroom, Electricity and Ablution	1 200

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

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DARDLEA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Municipality	Project/Programme Name	Project/Programme Description	Project Beneficiary/Ward/ Location	Project/Programme Objective	2018/19 Budget Allocation (Annual) R '000
Nkomazi	Intamakhuphila Fortune 40	Rehabilitation of Irrigation Tunnels, Construction Tractor Shed and Installation of 7ha Irrigation System	Boschfontein	Rehabilitation of Irrigation Tunnels, Construction Tractor Shed and Installation of 7ha Irrigation System	2 500
Umjindi	Siyachuba Vegetable Project Fortune 40	Extension of Packaging area, Construction of Paving and Installation of Razor Fence	Umjindi	Extension of Packaging area, Construction of Paving and Installation of Razor Fence	1 500
Mbombela	Silwanendlala Youth Coop Fortune 40	Provision for Electricity, Development of Aquaponics Facilities, Installation of High Mast Light and Parkhomes	Mbombela	Provision for Electricity, Development of Aquaponics Facilities, Installation of High Mast Light and Parkhomes	2 500
Nkomazi	Silwanendlala	Construction of Access Bridge and Earth Dam	Nkomazi	Construction of Access Bridge and Earth Dam	3 000
Mkhuhlu and Mkhondo	Agri-Hubs	Completion of Agri-Hubs Fresh Produce Packhouses and Red Meat Abattoir	Mkhuhlu and Mkhondo	Completion of Agri-Hubs Fresh Produce Packhouses and Red Meat Abattoir	20 000
Whole Province	Fortune 40 Youth Incubator Programme	Rehabilitation of 15 farms for incubation of young farmer cooperatives	Whole Province	Revitalisation of farm infrastructure on selected farms to train provincial youth in commercial farming	12 000
Total Budget					141 089

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DARDL ROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RID

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi	Nkomazi avmp & debushing		2 800 000	4 200 000
Bushbuckridge	BBR avmp		2 500 000	4 200 000
Nkomazi	Nkomazi irrigatiion scheme		1 500 000	8 000 000
Mbombela	Richmond farm settlement		1 500 000	7 000 000
Bushbuckridge	Huttinton packhouse access road		1 000 000	8 000 000
Bushbuckridge	Ablution facilities – villages around the intervention areas		1 800 000	7 600 000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

STRATEGIC LAND ACQUISITION

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Thaba-Chweu	Kliprivier Ptn 4			
Thaba-Chweu	Naauwpoort		5 100 000.00	5 100 000.00
Thaba-Chweu	Roodewaalshoek		9 800 000.00	9 800 000.00
			5 100 000.00	5 100 000.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RECAP

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge	Installation of irrigation infrastructure at Dumphries Irrigation Scheme		1 000 000	
Bushbuckridge	Installation of irrigation infrastructure at Silanda Mantshiyane Cooperative		1 000 000	
Bushbuckridge	Installation of irrigation infrastructure at Timbvuvini Cooperative		1 000 000	
Bushbuckridge	Installation of irrigation infrastructure at Mantangaleni Cooperative		1 000 000	
Bushbuckridge	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Dumphries Irrigation Scheme		400 000	
Bushbuckridge	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Silanda Mantshiyane Cooperative		400 000	
Bushbuckridge	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Timbvuvini Cooperative		400 000	
Bushbuckridge	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Mantangaleni Cooperative		400 000	
Bushbuckridge	Installation of irrigation infrastructure at Ngugwane Primary Cooperative		500 000	
Nkomazi	Installation of irrigation infrastructure at Sibemunye Primary Cooperative		500 000	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RECAP

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi	Installation of irrigation infrastructure at Nkosimamane Primary Cooperativ		500 000	
Nkomazi	Installation of irrigation infrastructure at Phezukomkhono Primary Cooperative		500 000	
Nkomazi	Installation of irrigation infrastructure at Block A Irrigation Scheme		500 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Ngugwane Cooperative		250 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Sibemunye Primary Cooperative		250 000	
Nkomazi	Installation of irrigation infrastructure at Phezukomkhono Primary Cooperative		500 000	
Nkomazi	Installation of irrigation infrastructure at Block A Irrigation Scheme		500 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Ngugwane Cooperative		250 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Sibemunye Primary Cooperative		250 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Nkosimamane Cooperative		250 000	

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RECAP

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Phezukomkhono		250 000	
Nkomazi	Supply and Delivery of Production Inputs ( Fertilizers, Chemicals and Seeds) for Block A Irrigation Scheme		500 000	
Thaba Chweu	Supply, Delivery and Erection of 20Km Fencing for Livestock Farmers in Thaba Chewu Municipality		560 000	
Thaba Chweu	Supply and Delivery of Beef Cattle, Feed and Related Medication for Livestock Farmers in Thaba Chewu Local Municipality		1 440 000	
Mbombela	Supply, Delivery and Erection of 20Km Fencing for Vegetable Farmers in Mbombela Local Municipality		560 000	
Mbombela	Supply and Delivery of Tractors and implements for Mbombela 1HH 1Ha sites		1 500 000	
Mbombela	Supply and delivery of Production Inputs for 1HH 1Ha sites in Mbombela Local Municipality		940 000	
	1HH1HA	4 000 000		
	1HH2DC	2 300 000		
	Ehlanzeni Agri - packs logistics and support	1 250 000		
	Ehlanzeni Economic Planning services	1 000 000		
	Arts and Craft	1 000 000		

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RECAP

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
	Skills development	1 000 000		
	Agricultural graduates	801 600		
	Nwandlamari Hydroponics	1 000 000		
	Women and Youth Agricultural project	1 200 000		
	Samkelsiwe Vegetable Project	300 000		
	Langalamakhosi	250 000		
	Nkomazi Red Meat Improvement projec	498 000		
	Ntirhisano Sanitary Towels project		3 500 000	
Mbombela, Thaba Chweu	NC: Building and Civil Engineering Construction (Lev 3)	R1 449 000.00		
Mbombela, Thaba Chweu	Occupational Certificate: Diesel Mechanics (Lev 3)	R2 160 000.00		
Mbombela, Thaba Chweu	NC: Environmental Practice (Lev 5	R4 260 000.00		
Mbombela, Thaba Chweu	NC: Food Beverage and Packaging (Lev 3	R2 030 000.00		



DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DADRL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

RECAP

Municipality	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge, Mbombela, Thaba Chweu	Transport for NARYSEC participants (to TVET colleges outside the province and to Thaba Nchu)	R3 000 000.00		
Bushbuckridge, Mbombela, Thaba Chweu	NARYSEC Leadership Training (DoD)	R10 000 000.00		
Bushbuckridge, Mbombela, Thaba Chweu	NARYSEC Leadership Training (Uniform Pack)	R1 000 000.00		
Bushbuckridge, Mbombela, Thaba Chweu	Payment of Stipend ( R1320 & Additional Stipend = R2 180)	R15 900 000.00		
Bushbuckridge, Mbombela, Thaba Chweu	Catering in Thaba Nchu NARYSEC College	R1 900 00.00		
Bushbuckridge, Mbombela, Thaba Chweu	Catering during leadership training for the Medically Unfit Youth (Thaba Nchu)	R4 000 000.00		

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs					
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR					
Civilian Oversight					
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	Monitoring of Police Stations on policy compliance	Hazyview	12 Police Stations monitored on policy compliance		
		Kabokweni			
		Pienaar			
		Low's Creek			
		Matsulu			
		Nelspruit			
		Ngodwana			
		Kanyamazane			

**DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR**

**Civilian Oversight**

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	Monitoring of Police Stations on policy compliance	White River	12 Police Stations monitored on policy compliance		
		Masoyi			
		Barberton			
		Kaapmeiden			
	Audits on the implementation of Domestic Violence Act (DVA)	Hazyview	12 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Kabokweni			
		Pienaar			
		Low's Creek			
		Matsulu			

**DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR**

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Civilian Oversight					
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	Audits on the implementation of Domestic Violence Act (DVA)	Nelspruit	12 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Ngodwana			
		Kanyamazane			
		White River			
		Masoyi			
		Barberton			
		Kaapmeiden			
		Hazyview			
		Kabokweni			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Civilian Oversight

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	Audits on the implementation of Domestic Violence Act (DVA)	Pienaar	12 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Low's Creek			
		Matsulu			
		Nelspruit			
		Ngodwana			
		Kanyamazane			
		White River			
City Of Mbombela	Audits on the implementation of Domestic Violence Act (DVA)	Masoyi	12 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Barberton			
		Kaapmeiden			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Educational Awareness campaigns

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	(01) Sports against crime awareness campaign	Matsulu	07 Educational Awareness campaigns conducted		
	(01) Human trafficking awareness campaign	Ngodwana			
	(01) Anti-stolen goods awareness campaign	Barberton			
	(01) Domestic violence awareness campaign	Pienaar			
	(01) Anti-stolen goods awareness campaign	Kabokweni			
	(01) Liquor traders inspection/ workshop	Kabokweni			
	(01) Moral regeneration campaign	Nelspruit			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**Community Police Relations**

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
City Of Mbombela	Assess Community Safety Forum	Ehlanzeni District Municipality	02 Community Safety Forum assessed		
		Mbombela Local Municipality			
		Lows Creek			
		Kabokweni			
		Nelspruit			
		Hazyview			

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**Civilian Oversight**

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi Local Municipality	Monitoring of Police Stations on policy compliance	Schoemansdal	04 Police Stations monitored on policy compliance		
		Malelane			
		Mbuzini			
		Tonga			
	Audits on the implementation of Domestic Violence Act (DVA)	Schoemansdal	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Malelane			
		Mbuzini			
		Tonga			



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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Educational Awareness campaigns

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi Local Municipality	(01)Border security	Komatipoort	06 Educational Awareness campaigns conducted		
	(01)Domestic violence	Kamhlushwa			
	(01)Sports against crime	Kamhlushwa			
	(01)Border security	Tonga			
	(01)Domestic violence	Schoemansdal			
	(01)Human trafficking	Komatipoort			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Community Police Relations

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Nkomazi Local Municipality	Assess Community Safety Forum	Nkomazi local Municipality	01 Community Safety Forum assessed		
	Assess Community Police Forums	komatipoort	06 Community Police Forums assessed		
		Malalane			
		Mbuzini			
		Kamhlushwa			
		Tonga			
		Schoemansdal			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Civilian Oversight

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge Local Municipality	Monitoring of Police Stations	Acornhoek	04 Police Stations monitored on policy compliance		
		Bushbuckridge			
		Calcutta			
		Skukuza			
	Audits on the implementation of Domestic Violence Act (DVA)	Acornhoek	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Bushbuckridge			
		Calcutta			
Skukuza					
Community Outreach Programme (Imbizo)	Bushbuckridge	01 Community Outreach Programme conducted	R500 000		

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Educational Awareness campaigns

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge Local Municipality	(01) Trio-crime awareness campaign	Bushbuckridge	03 Educational Awareness campaigns		
	(01) Trio-crime awareness campaign	Acornhoek			
	(01) Liquor traders inspection/ workshop	Calcutta			

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Community Police Relations

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge Local Municipality	Assess Community Safety Forum	Bushbuckridge	01 Community Safety Forum assessed		
	Assess Community Police Forums	Acornhoek	05 Community Police Forums assessed		
		Mhala			
		Calcutta			
		Skukuza			
Bushbuckridge					

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

BOHLABELA REGION Civilian Oversight

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Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge Local Municipality	Monitoring of Police Stations on policy compliance	Pilgrim's Rest	06 police stations monitored on policy compliance		
		Lydenburg			
		Sabie			
		Dienkie			
		Graskop			
		Maartenshoop			
	Audits on the implementation of Domestic Violence Act (DVA)	Pilgrim's Rest	06 Police Stations audited on the implementation of Domestic Violence Act (DVA)		
		Lydenburg			
		Sabie			
		Dienkie			
		Graskop			
		Maartenshoop			
Bushbuckridge Local Municipality		Maartenshoop			

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSSL PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

Community Police Relations					
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total project cost R'000
Bushbuckridge Local Municipality	Assess Community Safety Forum	Thaba Chweu Local Municipality	01 Community Safety Forum assessed		
	Assess Community Police Forums	Dintjie	05 Community Police Forums assessed		
		Lydenburg			
		Sabie			
		Pilgrms rest			
Marteenshoop					

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

NEW LIBRARIES

Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location	Projects status 2018/19	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Projects Cost R'000
Mbombela	Kanyamazane Library	Learners, educators and the community	50% completion	100% completion	R7 839	R19 165
Bushbuckridge	MP Stream	Learners, educators and the community		100% completion	R7 546	R19 634

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR						
EXISTING LIBRARIES UPGRADED						
Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location	Projects status 2018/19	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Projects Cost R'000
ThabaChweu	Mashishing Regional library	Learners, educators and the community	50% completion	100% completion	R2 641	R5 200
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR						
NEW LIBRARIES						
Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location		2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Projects Cost R'000
Bushbugridge	Thulamahashe	Learners, educators and the community		70% completion	R5 122	R12 990
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR						
NEW LIBRARIES AT PLENARY STAGE FOR CONSTRUCTION AND UPGRADE IN 2019/20						
Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location		2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Projects Cost R'000
Nkomazi	Schoemansdal	Learners, educators and the community		Planning phase completed	R1 000	R14 500
Bushbugridge	Maviljan	Learners, educators and the community		Planning phase completed	R1 000	R15 000
Mbombela	Mbombela City	Learners, educators and the community		Planning phase completed	R3 000	R34 095

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

MULTI-YEAR PROJECTS

Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	Total Projects Cost R'000
Mbombela	Cultural Hub (White River)	Performing Artists, Visual Arts and Crafts Artists, Film and Video industry and communities	TA approvals on the PPP framework stages of the Cultural Hub acquired to solicit private investor	R6 578	R1 400 000



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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
DCSR PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

**MONITORING OF MUNICIPAL INFRASTRUCTURE GRANT SPORTS FACILITIES IMPLEMENTED BY MUNICIPALITIES**

Name of Municipality	Projects/Programme Name/Description	Projects Beneficiary/ Ward/Location	Projects status 2017/18	2017/18 Target	Total Project cost R'000
Bushbugridge	Achonhoek Sport Facility	Athletes, Coaches, Technical officials, administrators, managers and committees	On tender	In Progress	R6 578
Nkomazi	Kamhlushwa Sport Complex	Athletes, Coaches, Technical officials, administrators, managers and committees	In progress	In Progress	R4 654
Mbombela	Masoyi Sports Ground	Athletes, Coaches, Technical officials, administrators, managers and committees	Planning	Implementation	R10 400
Thaba Chweu	Mashakeng Stadium	Athletes, Coaches, Technical officials, administrators, managers and committees	Planning	Implementation	R9 000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs  
DEPARTMENT OF HEALTH

Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	2019/20 Target	2020/21 Target	Total Project Cost R'000
Bushbuckridge Local Municipality	<b>Oakley Clinic:</b> (Construction of new Clinic and accommodation units, including associated external works))	25% construction	40 760	100% constr.	-	98 820
City of Mbombela	<b>Rob Ferreira Hospital:</b> (Construction of a compactor room, Grease Trap Unit and Associated External Works)	Final Account	827	-	-	5 331

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						
Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R`000	2019/20 Target	2020/21 Target	Total Project Cost R`000
City of Mbombela	<b>Rob Ferreira Hospital:</b> (Parking Deck)	10% construction	10 518	100% constr.	-	102 060
City of Mbombela	<b>Rob Ferreira Hospital:</b> (Upgrading of existing internal road and parking)	100% construction	3 008	-	-	14 987
City of Mbombela	Matikwana Hospital Repair of storm drainages	maintenance	2946	-	-	-
Nkomazi Local Municipality	<b>Shongwe Hospital</b> (Repair, Rehabilitation and Refurbishment Project ( Repairs to underground sewer pipework )	100% Planning	7 802	100% construction	-	38 997
Bushbuckridge Local Municipality	<b>Tintswalo Hospital:</b> (Repairs to doctors and nurses accommodation and underground infrastructure)	100% planning	8 802	100% constr.	-	18 990
Nkomazi Local Municipality	<b>Mgobodzi Clinic:</b> (Renovations, Rehabilitation and Refurbishment of existing Clinic facilities)	100% construction	5 065	-	-	12 826
City of Mbombela	<b>Mpakeni Clinic:</b> (Renovations, Rehabilitation and Refurbishment of existing Clinic facilities)	Final Account	852	-	-	11 054
Nkomazi Local Municipality	<b>Sibange Clinic:</b> (Renovations, Rehabilitation and Refurbishment of existing Clinic facilities)	Final Account	3 306	-	-	13 891
Bushbuckridge Local Municipality	<b>Marite Clinic</b> <b>(Renovations, Rehabilitation and Refurbishment of existing Clinic</b>	100% construction	2 648	-	-	6 000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						
Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R`000	2019/20 Target	2020/21 Target	Total Project Cost R`000
City of Mbombela	<b>Makoko Clinic:</b> (Renovations, Rehabilitation and Refurbishment of existing Clinic facilities) (Phase 1) (Palisade Fencing)	100% construction	5 668	-	-	7 075
City of Mbombela	<b>Luphisi Clinic:</b> (Renovations, Rehabilitation and Refurbishment of existing Clinic facilities) (Phase 1) (Palisade Fencing)	Final account	168	-	-	7 075
Bushbuckridge Local Municipality	<b>Oakley Clinic:</b> (Construction of a guardhouse, refuse area and upgrading of existing fence)	Final Account	1 270	-	-	4 601
City of Mbombela	<b>Khumbula Clinic:</b> (Paving, and erection of Waiting area)	100% complete	1 210	-	-	2 000
Nkomazi Local Municipality	<b>Tonga Hospital:</b> (Repair of storm damages)	Final account	26	-	-	1 172
Nkomazi Local Municipality	<b>Shongwe Hospital:</b> (Repair of storm damages)	Final Account	445	-	-	7 547
Nkomazi Local Municipality	<b>Shongwe Hospital</b> (Repair and maintenance of various building facilities)	100% construction	905	-	-	1250

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						
Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R`000	2019/20 Target	2020/21 Target	Total Project Cost R`000
City of Mbombela	<b>Barberton Hospital:</b> (Repair of storm damages)	Final account	87	-	-	1 549
Nkomazi Local Municipality	Dludluma Clinic: (Repair of storm damages)	Final account	80	-	-	1 597
Nkomazi Local Municipality	Nunda CHC: (Repair of January 2018 storm damages)	100% construction	6 808	-	-	3 561
Nkomazi Local Municipality	Naas Malaria Centre: (Repair of storm damages)	Final account	26	-	-	1 559
Bushbuckridge Local Municipality	Mkhuhlu Clinic: (Repair of January 2018 storm damages)	100% complete	647	-	-	
City of Mbombela	Themba Hospital: (Repair of storm damages)	Final account	25	-	-	
Thaba-Chweu Local Municipality	Sabie Hospital (Renovations and Rehabilitation of existing Sabie Hospital including construction of new wards and removal of asbestos structures)	100% complete	1010	-	-	77 628
Thaba-Chweu Local Municipality	Simile Clinic: (Construction of a guard house, refuse area and upgrading of existing fence)	100% complete	784	-	-	1 440
City of Mbombela	Luphihi Clinic: (Demolishing of existing structures and construction of unconventional clinic facilities)	100% construction	1 549	-	-	2 824
Nkomazi Local Municipality	Ndindindi Clinic: (Construction of a guardhouse, refuse area and upgrading of existing fence)	Final account	25	-	-	2 049

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						
Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R`000	2019/20 Target	2020/21 Target	Total Project Cost R`000
City of Mbombela	<b>Temba Hospital:</b> (New maternity, helipad and resource centre)	100% planning & design	10 800	5% constr.	50% constr.	214 486
City of Mbombela	<b>Temba Nursing college</b> (Renovations and Rehabilitation, refurbishment of existing Building facilities)	Final account	1089			
City of Mbombela	<b>Rob Ferreira Hospital:</b> (Mortuary)	100% construction	11 064	-	-	19 035
City of Mbombela	<b>Rob Ferreira Hospital:</b> Renovations and alterations to the existing nurses accommodation, building for laundry	100% construction	1 157	-	-	1 808
Nkomazi Local Municipality	<b>Mbuzini Clinic:</b> (Renovations, Rehabilitation & Refurbishment of existing clinic)	Final account	31	-	-	330
Bushbuckridge Local Municipality	<b>Mapulaneng Hospital Phase 1:</b> <b>(Fencing and earthworks)</b>	100% construction	20 600	Final account	-	77 985
Bushbuckridge Local Municipality	<b>Mapulaneng Hospital Phase 2: (Construction of bulk earthworks and platforms)</b>	100% construction	50 057	100% constr.	-	1 600 000
Bushbuckridge Local Municipality	<b>Mapulaneng Hospital Phase 3:</b> <b>(Construction of New Hospital)</b>	5% construction	40 000	50% constr.	100% constr.	600 000

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						
Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R'000	2019/20 Target	2020/21 Target	Total Project Cost R'000
City of Mbombela	<b>Elijah Mango EMS College</b> (General Building Maintenance)	100% complete	2 322			1728
Bushbuckridge Local Municipality	<b>Matikwane Hospital:</b> (Renovation to convert the existing sotres building as well as supply , installation and commissioning of Laundry equipment)	100% complete	1 143	-	-	1 143
Bushbuckridge Local Municipality	<b>Matikwane Hospital:</b> Storm Damages	100% construction	10 133	Final account	-	10 133
Ehlanzeni	<b>Ideal Clinic Repairs and Maintenance</b> of various facilities in Ehlanzeni	100% complete	5 662	Final account	-	5 662
Nkomazi Local Municipality	<b>Middelplaas Clinic:</b> Construction of IBT Structure	10% complete	3 520	100% complete	-	3 520
Nkomazi Local Municipality	<b>Schuzendal Clinic:</b> (Construction of IBT structure)	10% Construction	3 520	100% Constr.	-	3 520
Bushbuckridge Local Municipality	<b>Goromane Clinic:</b> (Renovations and Additions to existing Clinic in Madrass )	100% complete	5 797	-	-	7 700
City of Mbombela	<b>Maintenance of life Saving Equipment I various Health facilities</b>	100% complete	31 409	-	-	
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2018/19 – 2020/21 REVIEWED MUNICIPAL IDPs						
DEPARTMENT OF HEALTH						

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Municipality	Project/Programme Name/Description	2018/19 Target	2018/19 Budget Allocation (Annual) R '000	2019/20 Target	2020/21 Target	Total Project Cost R '000
City of Mbombela	<b>Rob Ferreira Nursing Accommodation</b> (Maintenance)	100% complete	4 720	-	-	
Bushbuckridge Local Municipality	<b>Hoxane Sub-District Office</b> General building maintenance	50% construction	4 443	100% constr.	-	4 443
City of Mbombela	<b>Themba Hospital</b> (Repair and replacement of damaged timber doors steel doors and screens as well as glazing of various building facilities)	100% construction	701	-	-	
TOTAL						

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs				
DWA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR				
Municipality: <b>Ehlanzeni District Municipality: WSIG</b>				
Project/Programme Name/Description	Project Beneficiary/ ward /location	2018/19 Target	2018/19 Budget Allocation (Annual) R	Total project cost R.
To be advised	Thaba Chweu LM	Construction	15,000,000.00	15,000,000.00
To be advised	Nkomazi LM	Construction	35,000,000.00	35,000,000.00
To be advised	Bushbuckridge LM	Construction	95,000,000.00	95,000,000.00
		<b>Total</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs				
DWA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR				
RBIG				

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Municipality	Project/Programme Name/Description	Project Beneficiary/ ward /location	2018/19 Target	2018/19 Budget Allocation (Annual) R	Total project cost R.
<b>Nkomazi LM</b>	Sibange Bulk Water Supply-IRS Studies (RBIG)	Sibange Sibange A Madadeni Sikhwahlane Ntunda Phakama Mgobode Magudu	Construction	50,000,000.00	108,656,942.00
	Driekoppies Bulk Water Supply-IRS Studies (RBIG)	Driekoppies Middelplaas Schulzental Langeloop Aniva Boschfontein Scoonplaas Jeppe's Rust Magogeni Buffelspruit Schoemansdal North Schoemansdal C Schoemansdal Jeppe's Reef	Construction	50,294,623.00	397,646,338.00
			<b>Total</b>	<b>100,294,623.00</b>	<b>506,303,280.00</b>
<b>DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs</b>					
<b>DWA PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR</b>					
<b>RBIG</b>					
Bushbuckridge	Project/Programme Name/Description	Project Beneficiary/ ward /location	2018/19 Target	2018/19 Budget Allocation (Annual) R	Total project cost R.



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	Bushbuckridge Water Services Phases 2 of 2 (Possible relocation of the Maviljan Waste Water Treatment Works)	Maviljan	Construction	15,000,000.00	To be confirmed upon finalisation of the Feasibility studies.
			<b>Total</b>	<b>15,000,000.00</b>	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ENERGY PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name /Description Name/Description	Type Of Projects	2018/19 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000	Total Project Cost R'000
Thaba Chweu	1. Simile		241	R 3735 500	
	Sabie Station		0	R 1199 500	
	TOTAL		241	R 4835 000	
Nkomazi	Mgobodzi	Households	153	R 2525 000	
	Ngwenyeni	Households	150	R 2475 000	
	Total		303	R 500 000	
Bushbuckridge	Malubane	Households	211	R 3481 500	
	Madras	Households	153	R 2518 500	

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	Total		364	R 6 00 000	
City of Mbombela	Mshlozi phase 3 (nelspruit)	Households	550	R 8525 000	
	Emjindi trust	Households	250	R 3875 000	
	Umjundi Ext 17	Households	100	R 1550 000	
	Mattaffin	Households	150	R 2475 000	
	Infills	Households	17	R 120 000	
	20MVA 132/22KV New Mjindi Ext 17 Substation (Barberton Waterworks sub-Pre-0engineering) 2 Pre-engineering)	Infrastructure	0	R 4500 000	
<b>Name of Municipality</b>	<b>Projects/Programme Name /Description</b>	<b>Projects Beneficiary/ Ward/Location</b>	<b>2018/19 Budget Allocation (Annual) R'000</b>	<b>Total Project Cost R'000</b>	<b>Total Project Cost R'000</b>
City of Mbom bela	132KV Switching Station and Bulk Supply Line (Barberton)	Infrastructure	0	R 5 000 000	
	Msholoji (Mbombela) Bulk Supply - switching station	Infrastructure	0	R 5 000 000	
	<b>City Of Mbombela Total</b>		<b>1067</b>	<b>R31 045 000.00</b>	
	<b>Ehlanzeni Total</b>		<b>1975</b>	<b>R46 980 000.00</b>	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR					
Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Nkomazi	Emasimini	Households		1100	R 14 203 350,00
	Mjejane 2018/19	Households		130	R 2 680 615,38
	Mzinti 2018/19	Households		158	R 3 230 668,80
	Nkomazi infills	Households		1100	R 6 050 000,00
	Mzinti	Pre -engineering		0	R 270 900,00
	Ngwenyeni	Pre -engineering		0	R 81 900,00
	Kamhlushwa Ph4	Pre -engineering		0	R 189 000,00
	Jeepes Schoeman	Pre -engineering		0	R 171 360,00
	<b>Nkomazi Total</b>			<b>2488</b>	<b>R26 877 794.18</b>
Thaba Chweu	Boschfontein	households		44	R 1 215 939,00
	THABA CHWEU INFILLS	households		20	R 110 000,00
	Pilgrims Newtown	Pre -engineering		0	R 245 700,00
	Orhistad Dam	Pre -engineering		0	R 252 000,00
	Boomplaas	Pre -engineering		0	R 315 000,00
	Buffelsvlei	Pre -engineering		0	R 12 600,00
	Leroro	Pre -engineering		0	R 157 500,00

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	Moremela	Pre -engineering		0	R 157 500,00
	<b>Thaba Chweu Total</b>			<b>64</b>	<b>R2 466 239.00</b>

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Bushbuckridge	Khayalami	Households	27	50	R 1 362 548,00
	Madile	Households	18	65	R 1 341 699,00
	Agincourt (LTD and Matsavane)	Households	28	105	R 1 920 612,00
	Rolle D	Households	29	51	R 1 064 813,00
	Burlington ( New Stand)	Households	30	55	R 1 143 923,00
	Burlington ( Islington D)	Households	30	84	R 1 717 693,00
	Burlington ( White city)	Households	30	110	R 2 006 773,00
	Majembeni	Households	13	45	R 1 231 848,00
	Mdlambongolo (Hebera &Tsakani)	Households	15	65	R 1 341 699,00
	Phelindaba	Households	16	135	R 2 437 579,00
	Kgwaditiba location	Households	16	70	R 1 440 587,00
	Buffelshoek (Rovers,Letsamaile,Bafalading,Monamoneng)	Households	21	66	R 1 361 477,00
	Madoda and Belfast Ext	Households	25	110	R 2 006 773,00
	Cork and Thulani Ext	Households	23	384	R 7 680 000,00
Soweto ward 24	Households	24	394	R 7 294 435,93	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR					
Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Bushbuckridge	Waterval(White house 2 and driving school)	Households	06	87	R 1 776 806,00
	Rhulani villageBrenda,Ethankini,Ceko,Khiyelani,Octhula, old graveyard	Households	26	111	R 2 257 510,00
	BUSHBUCKRIDGE INFILLS	Households	Various wards	2 357	R 12 963 500,00
	Pre-Eng Hoxane Substation and Lines stra	Pre-engineering	01	0	R 992 250,00
	Masisty kangobe	Pre-engineering	04	0	R 144 900,00
	Waterval	Pre-engineering	06	0	R 236 250,00
Bushbuckridge	WR RDP	Pre-engineering	06	0	R 94 500,00
	Ka Maphepha	Pre-engineering	06	0	R 110 602,80
	Mandela	Pre-engineering	09	0	R 126 000,00
	New forest	Pre-engineering	10	0	R 157 500,00
	Buyisonto	Pre-engineering	10	0	R 94 500,00
	Mabensa	Pre-engineering	10	0	R 69 300,00
	Dlemulani	Pre-engineering	12	0	R 126 000,00

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Bushbuckridge	Sijamakhosi	Pre-engineering	12	0	R 100 800,00
	Hlamalani	Pre-engineering	14	0	R 126 000,00
	Sibambayani	Pre-engineering	14	0	R 107 100,00
	Siza gogo	Pre-engineering	16	0	R 79 002,00
	Bongampisi	Pre-engineering	16	0	R 79 002,00
	Phelandaba	Pre-engineering	18	0	R 157 500,00
	Rooibok B	Pre-engineering	18	0	R 79 002,00
	Khalanyoni	Pre-engineering	18	0	R 158 004,00
	Mahashe	Pre-engineering	18	0	R 173 250,00
	Wits	Pre-engineering	15	0	R 75 600,00
	Phuti	Pre-engineering	19	0	R 75 600,00
	Dibeng	Pre-engineering	19	0	R 94 500,00
	Khinyelani	Pre-engineering	19	0	R 144 900,00
	Thankini	Pre-engineering	19	0	R 56 700,00
	Mhlahleni	Pre-engineering	20	0	R 50 400,00
	Kaceko	Pre-engineering	21	0	R 94 500,00
Ntwanano	Pre-engineering	21	0	R 94 500,00	

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Bushbuckridge	Nkomo	Pre-engineering	21	0	R 69 300,00
	Cottdale	Pre-engineering	16	0	R 201 600,00
	Mothela	Pre-engineering	25	0	R 56 700,00
	Letsamifike	Pre-engineering	25	0	R 69 300,00
	Kajosefa	Pre-engineering	26	0	R 126 000,00
	Belfast	Pre-engineering	26	0	R 88 200,00
	Gravel stand	Pre-engineering	27	0	R 126 000,00
	Near Driving School	Pre-engineering	29	0	R 94 500,00
	Lillydale	Pre-engineering	28	0	R 157 500,00
	Mazimbini	Pre-engineering	30	0	R 126 403,20
	Hokwe	Pre-engineering	32	0	R 47 401,20
	MP Stream	Pre-engineering	32	0	R 100 800,00
	Islington	Pre-engineering	32	0	R 233 100,00
	Khanyisa	Pre-engineering	33	0	R 113 400,00
	Ka Sethole	Pre-engineering	33	0	R 138 600,00
	Sofaya	Pre-engineering	33	0	R 94 500,00
Utha	Pre-engineering	34	0	R 239 400,00	

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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
Bushbuckridge	Thorndale	Pre-engineering	34	0	R 144 900,00
	Share	Pre-engineering	34	0	R 138 600,00
	Clare	Pre-engineering	36	0	R 151 200,00
	Tlhavekisa	Pre-engineering	37	0	R 173 250,00
	Athol B	Pre-engineering	37	0	R 182 700,00
	Boikhutso	Pre-engineering	36	0	R 136 080,00
	Kutung	Pre-engineering	37	0	R 94 500,00
	<b>Bushbuckridge Total</b>			<b>4344</b>	<b>R59 352 373.13</b>
City of Mbombela					
	Hillary Settlement	Households	26	700	R 14 173 112,00
	Masinga (Next to RDPs); Bhodla & Shishils (Nkomeni Church)	Households	20	120	R 2 179 095,00
	Matsulu A (Riverview)	Households	13	130	R 2 351 418,00
	Matsulu (Mathuneni)	Households	27	180	R 2 733 117,00
	Hazy Park Estate	Households	25	203	R 3 071 544,00
	Joe Slovo	Households	20	84	R 1 453 091,00
	Matshaweni	Households	20	45	R 1 201 886,06
	Mbongolweni	Households	39	37	R 995 324,42



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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR

Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
City Of Mbombela	Rockville	Households	39	45	R 1 201 886,06
	Slovo Park	Households	11	34	R 917 863,23
	Newscom (Ezembeni & Thangini)	Households	36	60	R 1 212 130,21
	Khumbula	Households	37	464	R 8 527 728,00
	Sifunindlela (Next to pastor Mkansi church)	Households	26	20	R 784 054,59
	Mashonamini	Households	26	150	R 2 650 094,64
	Hillary Electrification MV Strengthening	bulk	Eskom to confirm the village first	0	R 1 601 887,51
	MBOMBELA INFILLS	Households	Various wards	1 500	R 8 250 000,00
	Pre-Eng Simunye Substation	Pre-engineering		0	R 261 995,45
	Mkheyi	Pre-engineering		0	R 94 500,00
	Mlotsheni (A & B)	Pre-engineering		0	R 220 500,00
	Empakeni	Pre-engineering		0	R 63 000,00
	Ekuphileni (ka Twala)	Pre-engineering		0	R 63 000,00
	Zwelishane(Ekukhanyeni)	Pre-engineering		0	R 126 000,00
Area next to Old Sewage/Dam	Pre-engineering		0	R 126 000,00	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs ESKOM PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR					
Name of Municipality	Projects/Programme Name/Description	Type of Project	Projects Beneficiary/ Ward/Location	2017/18 Target/Number of connections	2018/19 Budget Allocation (Annual) R'000
City of Mbombela	Lucia Park next cemetery	Pre-engineering		0	R 126 000,00
	Numbi (Mbholwane area next to cemetery)	Pre-engineering		0	R 126 000,00
	Mbombela Electrification of villages Tshotsho (25); Wetland Entryview(Matsulu B)(20); Entokozweni (Next to Dumisanis place Mashego; Sikhulile (36); Khumbaso (Majika Section Primary) (25)		Wards,7,20,27,25	136	R 4 107 525,00
	<b>City Of Mbombela Total</b>			<b>3908</b>	<b>R58 618 752.17</b>

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR						
EHLANZENI DISTRICT MUNICIPALITY DISTRICT-REGION						
Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Nkomazi Municipality	Incremental	IRDP PH 1/Mpfumelelo Business/Malelane/Nkomazi Mun (500)			0	R 1 859 664.75

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Mbombela Municipality	Incremental	IRDP PH 2/Sihle Property & Plant/Tekwane South X2/Mbombela Mun (722)		50	0	R 5 497 350.00
Umjindi Municipality	Incremental	PH2 Infor/Asishiyelane Supply/Ext 11&15/Umjindi Mun (150)			150	R 179 294 .81
Thaba Chweu Municipality	Incremental	MILITARY VETERANS/LWAKITHI JV/VARIOUS AREAS/THABA CHWEU (10b2b1)			0	R 9 490. 81
Umjindi Municipality	Incremental	IRDP PH2/KHASILIHLE CONSTRUCT/EXT 14/UMJINDI MUN (120b62)		2	60	R 279 894. 00
Mbombela Municipality	Incremental	IRDP PH2/IBUTHO BUSINESS/TEKWANE NORTH/MBOMBELA MUN (200b174)		27	173	R 3 141 569.00
Nkomazi Municipalty	Incremental	Php(Crdp)/Imagagane Building/Phiva/Nkomazi Mun (100)			0	R 111 737.82
Nkomazi Municipalty	Rural	Rural/Imagagane Building/Mgobodzi/Nkomazi Mun (50)			0	R 1 584 380.97
Mbombela Municipality	Incremental	IRDP PH 2/Sizampilo Projects/Tekwane North/Mbombela Mun (300)		1	300	R 409 947.00
Umjindi Municipality	Incremental	IRDP PH 1/Umjindi Municipality/Bulk Infrastructure/Umjindi Mun			0	R 17 050.00
Bushbuckridge	Incremental	PH2 Emergency/Dainah & Joyce/Various Areas/Bushbuckridge (55)			0	R 17050.00
Bushbuckridge	Incremental	PH2 Emergency/Themane Managem/Various Areas/Bushbuckridge (55b56)			0	R 9 352.40
Bushbuckridge	Incremental	PH2 Emergency/Mhlonhlorhi/Various Areas/Bushbuckridge ( 56B57)			0	R 127 480.87
Bushbuckridge	Incremental	PHP (CRDP)/ZOTHANA TRADING/VARIOUS AREAS/BUSHBUCKRIDGE MUN (26)			26	R 143 912.77
Nkomazi Municipality	Rural	Rural/Nkomotabo Trading/Ntunda/Nkomazi Mun (8)			0	R 39 905.52
Nkomazi Municipality	Incremental	PH2 Emergency/Nkomotabo Trad/Jeepeesre/Steenbo/Nkomazi Mun (35)			0	R 39 905.52

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISRICT REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Nkomazi Municipality	Incremental	PH2 Emergency/Tnc and MJ Constr/Various Areas/Nkomazi Mun (45)			0	R 31 167.38

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Thaba Chweu Municipality	Social_ Rental	Hostel/Monde Consulting/Simile/Thaba Chweu (56)			0	R 63 993 .87
Nkomazi Municipality	Rural	Rural/Ingual Constr/Mgobodzi/Nkomazi Mun (100)			0	R 31 167.38
Bushbuckridge	Incremental	Ph2 Emergency/Daph M Trading/Various Areas/Bushbuckridge Mun (15)			0	R 10 201.53
Mbombela Municipality	Incremental	Ph2 Emergency/Mgugwana Investment/Various Areas/Mbombela (11)			0	R 353 290.00
Mbombela Municipality	Incremental	Ph2 Emergency/Mgugwana Investment/Various Areas/Mbombela (13)			0	R 309 383.23
Thaba Chweu Municipality	Incremental	Ph2 Emergency/Mgugwana Invenstment/Various Areas/ Thaba Chweu (3)			0	R 15 450.00
Thaba Chweu Municipality	Incremental	Ph2 Emergency/Mgugwana Investm/Various Areas/Thaba Chweu (22)			16	R 16 000.00
Mbombela Municipality	Incremental	Irdp Ph 1/Sizampilo Projects/Services/Ext 15,16,17,18,19/Umjindi Mun (2060)			0	R 1 999 999.92
Mbombela Municipality	Incremental	Irdp Ph2/Sizampilo Projects/Ext 15,16,17,18,19/Umjindi Mun (826)	150	445		R 16 937 050.00
Mbombela Municipality	Incremental	Irdp Ph1/Lubisi Consulting/Paving Of Road/Tekwane North Mbombela			0	R 1 103 555.37
Mbombela Municipality	Incremental	Ph2 Emergency/Daph M Trading/Various Areas/Mbombela Mun (25)			15	R 15 000.00
Mbombela Municipality	Financial	Sef/Reikemetsi/Community Hall & Child Care/Tekwane North/ Mbombela			0	R 0.00
Mbombela Municipality	Rural	Rural/Delu Trading/Various Areas Of Nsikazi Trust/Mbombela ( 20b27)	60	0		R 6 596 820.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMAN SETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISRICT REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Mbombela Municipality	Incremental	Indiv/Nkomazi Business/Nelsville/Mbombela Mun (1)		50	0	R 5 497 350.00
Umjindi Municipality	Incremental	Pre-Approval/Irdp Ph2/Dept Human Settlement/Burgerville/Umjindi (50)		48	0	R 5 277 456.00
Nkomazi Municipality	Incremental	Php (Crdp)/G.S Fencing/Various Areas/Nkomazi Mun (100)		8	0	R 879 576.00

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Bushbuckridge	Rural	Rural/Atile Invest/Komani/Cunningmore/Other Areas/Bushbuckridge (250)		70	0	R 7 696 290.00
Bushbuckridge	Rural	Rural/Yellow Train/Various Areas/Bushbuckridge Mun (100)		50	0	R 5 497 350.00
Bushbuckridge	Rural	Rural/Msb Ultra Clean/Various Areas/Bushbuckridge Mun (100)		100	0	R 7 782 540.00
Bushbuckridge	Rural	Rural /Qinyane Constraction/Various Areas/Bushbuckridge Mun (50)		10	0	R 1 099 470.00
Mbombela Municipality	Rural	Rural/Bull Pool Invest/Kashabalala/Tekwane North/Mbombela (100)			90	R 1 821 140..20
Mbombela Municipality	Incremental	Irdp Ph2/Bakhusele Business/Emjindi/Mbombela Mun (59)		29	0	R 2 929 899.00
Bushbuckridge	Rural	Rural/Nomcebo's Developer/Goromane/Bushbuckridge Mun (100)		100	0	R 6 711 156.00
Thaba Chweu Municipality	Incremental	Irdp Ph2/Chryselda Building/Mashishining Ext6/Thaba Chweu (200)		21	11	R 2 319 887.00
Nkomazi Municipality	Incremental	Ph2 Emergency/Sukuyimani/Various Areas/Nkomazi (109)			0	R 1 000 000.00
Nkomazi Municipality	Incremental	Disaster Relief/Asishiyelane/Various Areas/Nkomazi (111)		42	0	R 4 617 774.00
Nkomazi Municipality	Incremental	Disaster Relief/ Av Building/Various Areas/Nkomazi (111)		12	0	R 1 319 364.00
Nkomazi Municipality	Incremental	Ph2 Emergency/Nt Sangalala Business/Various Areas/Nkomazi (107)		29	0	R 8 980 667.00
Thaba Chweu Municipality	Increment	Irdp Ph1/Vipcon/Mashishing Ext 6/Thaba Chweu Mun (300)			0	R 6 218 159.20
Thaba Chweu Municipality	Incremental	Irdp Ph1/Vipcon/Mashishininh Ext 108 & 110/Thaba Chweu Mun (1000)			0	R 4 559 510.00
Mbombela Municipality	Financial	Opscap/Mafunyane Tech/Scanning, Filling And Archiving Of Forms 2017/18			0	R 0.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISRICT REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Thaba Chweu Municipality	Incremental	Ph2 Infor/Fenekwane/Mashishining Ext 6/Thaba Chweu Mun (100)		30	0	R 3 924 638.00
Bushbuckridge	Incremental	Ph2 Infor/Mbanga Trading/Lillydale/Bushbuckridge (100)		93	0	R 10 225 071.00

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Mbombela Municipality	Financial	Flisp/Variou Areas/Mbombela Mun (20) 2017/18		20	0	R 0.00
Bushbuckrige	Incremental	Irdp Ph1/Keratama/Profetional Fees/Mkhuhlu/Bushbuckridge (200)			0	R 4 598 496.00
Nkomazi Municipality	Financial	Sef/Reikemetsi/Community Hall & Child Care/Kamaqhekeza/Nkomazi			0	R 3 000 000.00
Mbombela Municipality	Rural	Rural/Yourtrade T/A Richard/Daggakraal/Pixley Ka Seme (100)		52	0	R 5 717 244.00
Mbombela Municipality	Social_Rental	Cru/Leseko Architecture/Professional Feessonheuwel/Mbombela			0	R 600 000.00
Nkomazi Municipality	Social_Rental	Cru/Monde Consulting/Profesional Fees/Malelane/Nkomazi			0	R 300 000.00
Thaba Chweu Municipality	Social_Rental	Cru/Monde Consuting/Professional Fees/Simile/Thaba Chweu			0	R 600 000.00
Mbombela Municipality	Social_Rental	Cru/Lehuma Consulting/Barberton/Professional Fees/Mbombela			0	R 500 000.00
Mbombela Municipality	Rural	Rural/Sitamelasive/Gutshwa/Makoko/Manyevheni,Emjindini/Mbombela (150)		90	0	R 9 895 230.00
Thaba Chweu Municipality	Rural	Rural/Lwakithi Jv/ Moremela/Leroro/Matibidi/Thaba Chweu (150)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Irdp Ph1/Keratama/Profetional Fees/Kutama/Busbuckridge ( 517)			0	R 4 000 000.00
Nkomazi Municipality	Rural	Rural/Avax Sa/Mangweni/Masibekela/Mbuzini/Mbangwane/Nkomazi (200)		102	0	R 11 214 594.00
Bushbuckridge	Rural	Rural/Mbanga Trading/ Casteel/Bushbuckrdige Mun (100)		58	0	R 6 376.926.00
Bushbuckridge	Incremental	Ph2 Infor/Lamanjolo Investmemt/Lillydale A/Bushbuckridge (500)		100	0	R 10 994 700.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISTRICT-REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Bushbuckridge	Incremental	Irdp Ph1/Atile/Turnkey/Implementing Agent/Kutuma/Rollenston/Bushbuckridge			0	R 2 000 000.00
Nkomazi Municipality	Rural	Rural/Lumfo Trading/Mjejane/Nkomazi Mun (150)		56	0	R 6 157 032.00

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Bushbuckridge	Incremental	Irdp Ph2/Turnkey/Implementing Agent/Kutuma/Rollenstone/Bushbuckridge			0	R 0.00
Thaba Chweu Municipality	Incremental	Irdp Ph1/Vipcon/Mashishining Ext 108 & 110/Thaba Chweu Mun (500) 2017/18			0	R 0.00
Nkomazi Municipality	Financial	Sef/Zethu/Community Hall & Child Care/Professional Fees/Kamaqhekeza/Nkomazi			0	R 900 000.00
Bushbusckridge	Incremental	Irdp Ph1/Keratama/Professional Fees/Mkhuhlu/Bushbuckridge (200)			0	R 0.00
Bushbuckridge	Incremental	Irdp Ph1/Amulet Kinango/Burling/Lehumo/Planning & Design/Bushbuckridge			0	R 0.00
Mbombela Municipality	Incremental	Irdp Ph1/Seedi Develop/Planning & Design/Hillsviewwhiteriver/Mbombela			0	R 0.00
Bushbuckridge	Incremental	Irdp Ph1/Seedi Develop/Planning & Design/Lillydale X1/Rooibokl/Bushbuckridge			0	R 0.00
Thaba Chweu Municipality		Pre-Approval/Irdp Ph2 Thaba Chweu (158)			0	R 0.00
Thaba Chweu Municipality	Incremental	Irdp Ph1/Capstan Joint/Ownlands Area A & B/Lydenburg/Thaba Chweu			0	R 2 000 000.00
Bushbuckridge	Incremental	Php (Crdp)/Palconi Pro/Mambumbu/Songeni/Tshenel/Burlin/Bushbuckridge (200)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Php(Crdp)Maphoyisa/Tekamah/Madras/Culcuta/Bakut/Mapal/Bushbuckridge (200)		50	0	R 5 497 350.00
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR						
<b>EHLANZENI DISTRICT MUNICIPALITY DISRICT REGION</b>						
Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Bushbuckridge	Incremental	Php(Crdp)/Superose Pty/Mabuyela/Mathibela/Alex/Mgudluze/Bushbuckridge (200)		50	0	R 5 497 350 .00
Bushbuckridge	Incremental	Php(Crdp)/Sivuthumlilo/Greenvl/Kgapama/Nkomo/Phendu/Bushbuckridge (200)		50	0	R 5 497 350.00

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Bushbuckridge	Incremental	Ph2 Infor/Khwenzana/Ronal/Cunni/Kilda/Castel/Bushbuckridge (127)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Php(Crdp)Maroala/Sanf/Madiny/Nwamt/Hlubuk/Bushbuckridge (200)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Php(Crdp)Basani-Luking/Malap/Malai/Buyis/Bushbuckridge (200)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Php(Crdp)Benex/Rela/Orino/Brookl/Moro/Boel/Mapal/Bushbuckridge (200)		50	0	R 5 497 350.00
Bushbuckridge	Incremental	Php(Crdp)Mgumbani Business/Somerset/Bushbuckridge (53)		53	0	R 5 827 191.00
Mbombela Municipality	Incremental	Php(Crdp)/Sizampilo/Kashabalala/Kamajika/Numbi/Mbombela (309)		100	0	R 5 497 350.00
Mbombela Municipality	Incremental	Rural/Dasadi Civil/Louville/Nkomazi Mun (150)		50	0	R 5 497 350.00
Mbombela Municipality	Incremental	Php(Crdp)/Taziinv/Esperdo/Verulum/Malekutu/Mbombela (106)		106	0	R 0.00
Mbombela Municipality	Incremental	Php(Crdp)Songomnyana/Umjindi Trust/Mbombela Mun (150)				R 0.00
Mbombela Municipality	Rural	Irdp Ph2/Bull Pool Invest/Mastulu/Tekwane North/Mbombela (16)				R 0.00
Mbombela Municipality	Rural	Rural/Dream Team/Kamadakwa/Mbombela Mun (150)		75	0	R 0.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISRICT REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Mbombela Municipality	Rural	Rural/Gogo Mhlanga Dev/Nyongane Trust/Mbombela (21)		21	0	R 0.00
Mbombela Municipality	Incremental	Php(Crdp)Karen Seb Dev/Verulum/Mbombela Mun (56)		56	0	R 6 157 032.00
Nkomazi Municipality	Incremental	Php(Crdp)/Samsokolo/Block C/Nkomazi Mun (150)		50	0	R 5 497 350.00



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Nkomazi Municipality	Rural	Rural/Siyathuthuka Sonke/Bhubhane/Dukie/Matjembhe/Nkomazi (109)		55	0	R 0.00
Nkomazi Municipality	Rural	Rural/Ncoshana Trading/Mahlabathini/Kamathomo/Nkomazi (102)		51	0	R 0.00
Nkomazi Municipality	Incremental	Php(Crdp)/Magagane/Esibukw/Babrok/Kajohna/Steen/Nkomazi (146)			0	R 0.00
Nkomazi Municipality	Incremental	Ph2 Emergrncy/Av Building/Mangwe/Block C/Naas/Dludl/Nkomazi (18)		18	0	R 1 979 046.00
Thaba Chweu Municipality		Pre-Approval/Irdp Ph2/Mashishining/Thaba Chweu (32)			0	R 0.00
Mbombela Municipality	Incremental	Irdp Ph1/Sizampilo/Turnkey/Dingwell/Msholoji/Mbombela Mun			0	R 2 000 000.00
Nkomazi Municipality	Incremental	Irdp Ph1/Future History/Turnkey/Implementing Agent/Mjejane/Nkomazi			0	R 7 000 000.00
Mbombela Municipality	Social_Rental	Cru/Soneheuwel/Mbombela Mun (168)			0	R 3 500 000.00
Mbombela Municipality	Social_Rental	Cru/Umjindi/Mbombela Mun (200)			0	R 3 600 000.00
Mbombela Municipality	Incremental	Military Veterans/Ehlanzeni (65)		65	0	R 7 146 555.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs  
HUMANSETTLEMENT PROJECTS LIST FOR 2017/2018 FINANCIAL YEAR

**EHLANZENI DISTRICT MUNICIPALITY  
DISRICT REGION**

Municipality	Intervention	HSS Project Desc	Planned Numbers of Sites (Current Year)	Planned Numbers of Houses (Current Year)	Total Annual No. of Units Title Deed New	Total Annual Budget
Mbombela Municipality	Fianacial	Land Parcel/Portion 05 Of Esparado Farm/Mbombela		1	0	R 21 000 000.00
Nkomazi Municipality	Social_Rental	Cru/Malelane/Nkomazi Mun (200)			0	R 2 000 000.00
Nkomazi Municipality	Financial	Sel/Child Care Centre/Steenbok/Nkomazi Mun		1	0	R 3 500 000.00
Nkomazi Municipality	Financial	Land Parcel/Louisville/Nkomazi Mun		1	0	R 10 000 000.00

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Thaba Chweu Municipality	Social_Rental	Cru/Sabie/Thaba Chweu			0	R 4 000 000.00
						R 343 840 608.32

**DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT**  
**Project List 2018/19 - Programme 3: Transport Infrastructure**

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/ Estimate R'000
<b>1. New and replacement</b>																
Arrestor Bed on D799 at N4 - Ngodwana	Equitable Share	Mbombela Total		0	May-19	Aug-19	8 438	0	0	0	0	0	0	0	8 058	
<b>2. Maintenance and Repairs</b>																
Culvert Failure repairs: P57/2 in Bushbuckridge and P57/3 near Graskop	PRMG (Provincial)	Bushbuckridge	m2	0	Nov-17	May-18	11 250	19	0	7 163	3 581	3 581	3 581	0	0	
Municipal Support (2016/17) Road Repair in Pienaar	Equitable Share	Mbombela Total		0	Apr-18	Nov-18	28 050	0	28 060	0	0	0	0	0	0	
Pavement Repairs: D3930 between R40 at Acornhoek (km 0.0) to D3932 at Hluvukani (km 11.80) in Bohlabela (6 km)	PRMG (Provincial)	Bushbuckridge	m2	0	May-17	Mar-18	28 125	0	0	26 859	0	0	0	0	0	
Road maintenance projects through special labour-intensive methods, (EPWP) - Ehlanzeni South	PRMG (Provincial)	Various - Ehlanzeni	Jobs	1 338	Apr-18	Mar-19	15 000	727	0	14 500	16 001	16 001	16 001	0	0	
<b>3. Upgrades and Additions</b>																
Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (5 km) ***	Equitable Share	Nkomazi	km	3	Oct-18	Apr-20	133 860	38	0	0	10 429	35 510	0	35 510	85 224	
Construction of access to new Traffic College (Eq Share part)	Equitable Share	Bushbuckridge	Access	0	Oct-17	Oct-18	2 813	10	2 345	0	2 813	2 813	0	2 813	1 671	
Culvert: Boschfontein (completed)	Eq Share (IRMA)	Nkomazi	km	0	Apr-17	Mar-18	1 000	0	0	1 000	0	0	0	0	0	
Culvert: Dlundluma (completed)	Eq Share (IRMA)	Nkomazi	km	0	Apr-17	Mar-18	1 000	0	0	1 000	0	0	0	0	0	

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Design: Footbridge in Zwelisha	Eq Share (IRMA)	Mbombela	Design	0	Apr-18	Jul-18	2 500	0	0	0	1 600	1 600	0	1 600	0
Design: Rehabilitation of Gedlembane road in Pienaar (5 km)	Equitable Share	Mbombela Total		1	Jul-17	Jun-18	4 967	0	0	2 250	3 500	4 500	0	4 500	0
Design: Upgrade Boelang ring road, incl. D3934 & D3933 (10 km)	Equitable Share	Bushbuckridge	Design	1	Apr-18	Nov-18	5 489	0	2 139	0	2 350	3 350	0	3 350	0

DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT

Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Design: Upgrade of D236 West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	Equitable Share	Umjindi	Design	0	Dec-15	Mar-16	6 149	0	6 149	0	0	0	0	0	0	0
Design: Upgrade of D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km)	Equitable Share	Bushbuckridge	Design	0	Dec-15	Mar-16	6 347	0	6 347	0	0	0	0	0	0	0
Design: Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km)	Equitable Share	Bushbuckridge	Design	0	Dec-15	Mar-16	9 842	0	9 842	0	0	0	0	0	0	0
Design: Upgrade of Kumani Bridge on road D4422 near Thulamahashe	Equitable Share	Bushbuckridge	Design	0	Jan-16	Apr-16	9 394	0	9 394	0	0	0	0	0	0	0
Design: Upgrade Road D2952 - Masibekela (D2950) to Thambokhulo (11 km)	Equitable Share	Nkomazi	Design	1	Jul-18	Apr-19	6 000	0	0	0	3 000	4 000	0	4 000	2 000	0
Design: Upgrade Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Equitable Share	Bushbuckridge	Design	1	Jan-18	Jul-18	4 801	0	0	2 400	3 200	4 800	0	4 800	0	0
Design: Upgrade Road D3973 between Hoxani and R40 (at Marite) (11.4 km)	Equitable Share	Bushbuckridge	Design	0	Aug-17	Jan-18	6 584	0	0	7 850	0	0	0	0	0	0
Design: Upgrade Road D4407, D4409 and a section of D4416 between Hluvukani and Orpen Road P194/1 near Welverdiend (15.6 km)	Equitable Share	Bushbuckridge	Design	0	Aug-17	Jan-18	10 485	0	0	2 843	3 507	3 507	0	3 507	0	0
Design: Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Equitable Share	Mbombela Total		1	May-18	Oct-18	1 001	0	0	600	1 000	1 000	0	1 000	0	0
Design: Upgrading and Rehabilitation of Road	Equitable	Nkomazi	Design	0	Jul-25	Jul-26	5 550	0	0	0	4 087	5 550	0	5 550	0	0

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D2950 from R571 towards Mananga (13 km)	Share															
Design: Upgrading of D233 by Block Paving near Louieville (5 km)	Equitable Share	Nkomazi	Design	0	Jul-25	Jul-26	9 609	0	0	7 605	0	0	0	0	0	0
Design: Upgrading of Road D2950 from D797 towards Dlundluma & including ringroad (8 km)	Equitable Share	Nkomazi	Design	1	Aug-18	Mar-19	4 351	0	0	2 500	3 000	4 350	0	4 350	0	0

DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT  
Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/ Estimate R'000
Design: Upgrading of road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	Equitable Share	Bushbuckridge	Design	0	Feb-20	Jan-21	8 000	0	0	0	2 000	2 000	0	2 000	0	0
Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni	PRMG (Provincial)	Nkomazi	Bridge	0	Apr-18	Oct-18	15 467	54	4 606	4 384	14 771	14 771	14 771	0	0	0
Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	PRMG (Provincial)	Nkomazi	Br	0	Apr-14	Oct-15	17 156	0	23 122	1 200	0	0	0	0	0	0
Reconstruction of a Flood Damaged Culvert on Road D2973 between Gutswakop and Clau-Clau	PRMG (Provincial)	Mbombela Total		0	Mar-15	Aug-15	18 230	0	12 378	0	0	0	0	0	0	0
Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	PRMG (Provincial)	Bushbuckridge	Br	0	Feb-15	Dec-15	23 805	0	48 853	1 520	0	0	0	0	0	0
Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Equitable Share	Bushbuckridge	Bridge	1	May-20	Feb-21	11 250	0	0	0	0	0	0	0	0	1
Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	PRMG (Provincial)	Mbombela Total		0	Mar-16	Mar-17	63 401	10	54 001	24 999	2 853	14 853	14 853	0	2 853	0
Upgrade of D2967, Including 0.5 km Section on Road D2969 and Construction of a Bridge between Manzini and Mgcobaneng	Equitable Share	Mbombela Total		0	Mar-14	Mar-15	54 094	0	57 173	0	0	0	0	0	0	0
Upgrade Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Equitable Share	Bushbuckridge	km	0	Jan-20	Oct-21	167 958	0	0	0	0	0	0	0	15 276	9
Upgrade: Access Roads in Buschbuckridge (Police Station + Municipal Offices) (10 km)	Equitable Share	Bushbuckridge	km	0	Oct-20	Oct-21	69 000	0	0	0	0	0	0	0	0	3
Upgrade: Boelang ring road, incl. D3934 & D3933 (10 km tbc)	Equitable Share	Bushbuckridge	km	0	Jan-20	Jul-21	191 292	0	0	0	0	0	0	0	20 298	12

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Upgrade: D236 (Umjindi Trust Road) West of Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km (Eq Share)	Equitable Share	Umjindi	km	7	Aug-16	Jun-18	220 908	250	47 858	14 022	69 002	69 002	0	69 002	9 941	
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DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT  
Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge on road D4400 ***	Equitable Share	Bushbuckridge	km	1	Aug-18	Jun-20	162 265	84	0	0	23 250	84 525	0	84 525	84 525	21 1
Upgrade: D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km) AND Upgrade: D3969 km 13.82 - 16.92 and D4385 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km) (17.2 km)	Equitable Share	Bushbuckridge	km	9	Jul-16	Jul-18	246 375	102	84 929	83 357	28 101	28 101	0	28 101	11 087	
Upgrade: Gedlembane road in Pienaar (5 km)	Equitable Share	Mbombela Total		0	Aug-20	May-21	69 000	0	0	0	0	0	0	0	0	58
Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	Equitable Share	Mbombela Total		0	Jul-19	Jan-20	16 675	0	0	0	0	0	0	0	15 925	7
Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km) ***	Equitable Share	Bushbuckridge	km	0	Jan-19	Oct-20	179 400	33	0	0	9 000	24 475	0	24 475	97 901	48
Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32 km) & Bridge on Marite river	Equitable Share	Bushbuckridge	km	0	Mar-14	Oct-15	158 952	0	162 266	0	0	0	0	0	0	
Upgrading of Bridge on D4400 over Sand River near Rolle Vilage (balustrades plus pedestrian cantilever)	Equitable Share	Bushbuckridge	Bridge	0	May-20	Feb-21	11 500	0	0	0	0	0	0	0	0	10
Upgrading of Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10 km)	Equitable Share	Bushbuckridge	km	3	Mar-14	Dec-17	159 955	26	112 374	43 998	7 198	7 198	0	7 198	0	
<b>4. Rehabilitation</b>																
Construction of access to new Traffic College (Rehab part) (PRMG)	PRMG (Provincial)	Bushbuckridge	Access	0	Apr-17	Oct-17	31 182	0	0	27 963	0	0	0	0	0	
Design Review: Rehabilitation of Road	PRMG	Thaba	Design	0	Jun-18	Dec-18	7 000	0	0	0	0	0	0	0	7 000	

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P8/1 between Mashishing and Bambi (Phase 3) (21 km) - Selective Treatment	(Provincial)	Chweu														
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DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT  
Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2020/21 Estimate R'000
Design: Rehabilitation of D2978 from D2977 in Matsulu B (2.4km)	PRMG (Provincial)	Mbombela Total		0	Apr-18	Dec-18	1 680	0	0	0	1 604	1 604	1 604	0	76	
Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 1)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-19	Oct-19	10 000	0	0	0	0	0	0	0	9 550	4
Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 2)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-20	Oct-20	10 000	0	0	0	0	0	0	0	0	9 550
Design: Rehabilitation of Road D3930 from R40 at Acornhoek ( km 0.0) to D3932 at Hlulukani ( km 11.80) (11.80 km)	PRMG (Provincial)	Bushbuckridge	Design	0	Jun-17	Jan-18	2 850	0	0	7 275	0	0	0	0	0	
Design: Rehabilitation of Road D4396 from D4394 ( km 0.0) through Newforest A to D4394 (Dwarsloop to Thulamahashe) (21 km)	PRMG (Provincial)	Bushbuckridge	Design	0	Aug-16	Mar-17	13 231	0	4 212	0	0	0	0	0	0	
Design: Rehabilitation of Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roossenekal / Sekhukune (Phase 1) (18.9 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Jun-18	Dec-18	8 225	0	0	0	0	0	0	0	8 225	
Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (18 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Sep-15	Aug-18	6 592	0	6 592	0	0	0	0	0	0	

DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT  
Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding	Local	Unit	2018/19	Contract	Contract	Total	Jobs	Prev Exp	2017/18	2018/19	2018/19	2018/19	2018/19	2019/20	2020/21
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	Source	Municipality		Planned Output (APP)	Start date (Actual or Best Est)	Compl date (Best Est or Actual)	Impl Cost excl Design R'000	Planned / Created (FTE)	(incl 2016/17) R'000	Adjustm Budget R'000	Allocated Budget R'000	Cash Flow Est R'000	PRMG R'000	Equitable Share R'000	Estimate R'000	Estimate R'000
Design: Rehabilitation: D2950 - from D2951 at km 27.34 past Steenbok to D797 at km 44.87 (18 km)	PRMG (Provincial)	Nkomazi	Design	0	Oct-18	Apr-19	10 800	0	0	0	0	0	0	0	10 314	
Design: Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (<2 km)	PRMG (Provincial)	Mbombela Total		0	Apr-18	Aug-18	1 250	0	0	0	1 194	1 194	1 194	0	0	
Design: Rehabilitation: Road P33/4 between Hazyview and Sabie from km 26.0 to km 43.7 (Phase 1) (17.7 km)	PRMG (Provincial)	Thaba Chweu	Design	0	Apr-18	Aug-18	7 763	0	0	0	7 763	7 763	7 763	0	0	

Design: Special Maintenance: P170/1 from km 56.0 to km 72.5 between Matibidi and Graskop (16.5 km) Note: Exact km will be determined during design	PRMG (Provincial)	Thaba Chweu	Design	0	Jun-18	Mar-19	8 000	0	0	0	7 237	7 237	7 237	0	0	0
Rehabilitation and Brick Paving: D233 Louisville Road (PRMG part) (3.2 km)	PRMG (Provincial)	Umjindi	km	0	Oct-18	Jan-20	51 300	59	0	0	16 331	16 331	16 331	0	32 661	2 309
Rehabilitation of D2978 from D2977 in Matsulu B (2.4km)	PRMG (Provincial)	Mbombela Total		0	Jan-19	Jan-20	29 700	17	0	0	4 727	4 727	4 727	0	23 636	1 337
Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) Phase 1	PRMG (Provincial)	Thaba Chweu	km	0	Aug-20	Jan-22	168 750	0	0	0	0	0	0	0	0	71 625
Rehabilitation of Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvuhukani ( km11.80) in Bohlabela (Phase 1) (11.80 km) **	PRMG (Provincial)	Bushbuckridge	km	3	Jul-18	Oct-19	146 250	186	0	0	68 403	74 490	74 490	0	65 179	6 581
Rehabilitation of Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km) **	PRMG (Provincial)	Bushbuckridge	km	5	Nov-17	Nov-18	78 864	125	0	31 381	46 109	49 351	49 351	0	3 549	0
Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (9.96 km) **	PRMG (Provincial)	Bushbuckridge	km	7	Nov-17	May-19	114 991	186	816	30 358	68 402	73 211	73 211	0	11 366	5 175
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	PRMG (Provincial)	Thaba Chweu	km	0	Jun-17	Jun-19	318 550	0	0	70 899	0	0	0	0	0	0



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Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km) **	PRMG (Provincial)	Thaba Chweu	km	10	Jun-17	Jun-19	318 550	386	0	28 563	142 117	152 108	152 108	0	50 027	14 335
Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 3) (18 km)	PRMG (Provincial)	Thaba Chweu	km	0	Oct-19	Jul-21	172 500	0	0	0	0	0	0	0	39 223	94 136

DEPARTMENT OF PUBLIC WORKS, ROADS & TRANSPORT  
Project List 2018/19 - Programme 3: Transport Infrastructure

Project / Activity Group	Funding Source	Local Municipality	Unit	2018/19 Planned Output (APP)	Contract Start date (Actual or Best Est)	Contract Compl date (Best Est or Actual)	Total Impl Cost excl Design R'000	Jobs Planned / Created (FTE)	Prev Exp (incl 2016/17) R'000	2017/18 Adjustm Budget R'000	2018/19 Allocated Budget R'000	2018/19 Cash Flow Est R'000	2018/19 PRMG R'000	2018/19 Equitable Share R'000	2019/20 Estimate R'000	2019/20 Estimate R'000
Rehabilitation: D236 (Umjindi Trust Road) West of Barberton (6.3 km) & Upgrade from end paved at km 6.3 to km 14.3 (8 km) (PRMG)	PRMG (Provincial)	Umjindi	km	0	Aug-16	Jun-18	70 000	0	0	73 338	0	0	0	0	0	0
Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (<2 km)	PRMG (Provincial)	Mbombela Total		0	Aug-18	Feb-19	16 875	44	0	0	16 116	16 116	16 116	0	759	
Rehabilitation: Drainage on Road P17/6 (R538) Jerusalem to R40 at Casterbridge	PRMG (Provincial)	Mbombela Total		0	Jun-18	Nov-18	11 500	60	0	13 728	10 983	10 983	10 983	0	518	
Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25 km)	PRMG (Provincial)	Nkomazi	km	0	Mar-16	Mar-18	256 850	31	159 006	81 765	11 558	11 558	11 558	0	0	
Rehabilitation: Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	PRMG (Flood)	Bushbuckridge	km	0	Jul-13	Jun-15	82 048	0	87 095	0	0	0	0	0	0	
Rehabilitation: Road D797 between D2940 (Tonga) and R571 Naas (14 km)	PRMG (Provincial)	Nkomazi	km	0	Mar-13	Aug-14	149 466	0	165 278	0	0	0	0	0	0	
Rehabilitation: Tonga Hospital access road (0.9 km)	PRMG (Provincial)	Nkomazi	km	0	Nov-15	Jul-16	4 297	0	5 860	366	0	0	0	0	0	
Rehabilitation: Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16 km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	PRMG (Provincial)	Mbombela Total		0	Nov-13	Nov-16	189 189	0	183 074	8 210	0	0	0	0	0	
Rehabilitation: Sections of Road P8/1 (km 18 - 28) between Mashishing and Bambi (Phase 1) (10 km)	PRMG (Provincial)	Thaba Chweu	km	0	Jan-15	May-16	137 353	0	125 459	5 900	0	0	0	0	0	
Rehabilitation: Tonga Hospital access road (0.9 km)	PRMG (Provincial)	Nkomazi	km	0	Nov-15	Jul-16	4 297	0	5 860	366	0	0	0	0	0	

Programme 2: Public Works Infrastructure  
Education Infrastructure Projects

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Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Early Childhood Development Institute (Mapulaneng College) Phase II	Provision of Fencing	Bushbuckridge	1-Sep-18	6	28-Feb-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 352 000	1 568 000	
Maminza Primary School	Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard	Mbombela	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	1 593 000	-	-
Mathule Primary School	Demolishing of pit toilets and construction of 29 Toilets	Bushbuckridge	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 131 434	-	
Bushbuckridge Secondary School	Constructing 32 toilets	Bushbuckridge	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	3 694 486	-	
Mphothi Primary School	Construction of 30 toilets and demolish existing toilet	Nkomazi	30-Sep-18	3	15-Jan-19	Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 230 000	270 000	
Hlomani Secondary School	Demolish pit toilets and construction of 34 toilets	Bushbuckridge	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 911 600	-	
Madizi Secondary School	Demolish pit toilets and construction of 21 toilets	Bushbuckridge	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 210 680	4 842 720	
Orhovelani Secondary School	Demolish pit toilets and construction of 38 toilets	Bushbuckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 389 500	-	
Yinhle Lentfo (Dingindoda Primary ) Primary School	Construction of a new school. Planning and design 2018/19. Construction 19/20	Mbombela	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, design and construction	1 500 000	-	53 500 000

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depending on the budget availability													
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**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Mpumelelo Primary School	Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block	Nkomazi	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School	Planning, design and construction	4 500 000	-	35 500 000
Shongwe Boarding School	Phase 2:Additional facilities ( Hostel, ECD centre and staff accomodation)	Nkomazi	30-Sep-18	6	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Boarding school	Planning, Design and construction	3 082 000	59 009 640	4 908 360
E J Singwane Secondary School	Provision of fencing	Mbombela	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, Design and construction	2 352 000	1 568 000	
Hlanganani Primary school	Demolition of pit toilets and Contruction of sanitation 25 and demolition of unsafe structures ( Buschbuckridge)	Hazyview	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 500 000		
Kwa-Jelusa Primary School	Basic services as per norms and standard	Nkomazi	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning, design and construction	1 500 000		

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Dwarsloop Circuit	Renovate drainage system and plumbing	Bushbuckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	500 000	-	
Thabatlou Glory Hill Satellite	Fixing doors, windows and electric lights	Bushbuckridge	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	500 000	-	

**Programme 2: Public Works Infrastructure**  
**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Shongwe Boarding School	Planned maintenance of entire boarding school.	Nkomazi	30-Sep-18	3	15-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Planning, design and construction	1 000 000		
School for the Deaf	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theater, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New school	Planning & Design only	5 000 000	30 000 000	330 000 000

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	swimming pool with 2 cloak rooms. All buildings to be sound proof.												
<b>Programme 2: Public Works Infrastructure Education Infrastructure Projects</b>													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Riverside Government Complex (Building No 11c)	Planning and design of Examination Centre i.e. Building No. 11c	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities	Planning & Design only	1 000 000		
Sibukosetfu Senior Secondary School	Phase 1: Renovations Of Overall School, planning and design for additional facilities. Phase 2: Construction of Additional 8 Classroom, Borehole, Kitchen, Fence.	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Upgrades & Additions	Planning & Design only	906 635	11 345 183	
Hlong Secondary School	Sport Filed, Kitchen, School Hall, Lab, Lib	Thaba Chweu	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Upgrades & Additions	Planning & Design only	875 000	10 946 286	
Magogeni Primary School	Phase 1: Planning and Design for all facilities. Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity. Phase 3: Demolishing of 17 unsafe structures, construction of 24 Classrooms. Future Phase : Administration building. Removal/relocation of 6 mobile classrooms	Nkomazi	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement	Planning & Design only	1 500 000	9 947 000	43 553 000

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Mbongeni Primary School	Demolish pit toilets and construction of 14 new ablution units	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	174 960	1 736 640	
Legogote Primary School	Demolish pit toilets and construction of 12 toilets	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	408 240	4 052 160	



**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Shishila Primary School	Demolish pit toilets and construction of 6 toilets	Mbombela	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	437 400	4 341 600	
Mzangedwa Secondary School	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	Bushbuckridge	1-Apr-19	7	31-Oct-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Planning & Design only	364 500	3 618 000	
Celani Primary School	Demolish pit toilets and construction of 18 toilets	Mbombela	7-Jun-17	5	27-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	145 800	1 447 200	
Aplose Chiloane Primary School	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sportsgournds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	Bushbuckridge	5-Jun-17	7	22-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	402 000		
Matlolane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house,	Bushbuckridge	5-Jun-17	7	22-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 377 000		

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	10 toilets, water, electricity and fence												
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**Programme 2: Public Works Infrastructure**  
**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Relane Primary School	Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Bushbuckridge	2-Jun-17	6	1-Dec-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 230 000		
Sekhukhusa Senior Secondary School	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	Bushbuckridge	2-Jun-17	4	19-Sep-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	1 422 483		
Serisha Secondary School	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Bushbuckridge	1-Apr-17	2	5-Jun-17	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Final Account	287 000		
Sicelalwati Primary School (Tekwane North Combined School)	Repairs to affected by the storm within the administration building, reinstallation 10 000 L Jojo Tank and paving leading from the entrance gate to the covered	MBOMBELA	6-Jun-17	8	26-Jan-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final Account	730 038	38 423	

Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Majika Primary School	Construction of 37 Enviroloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	Mbombela	6-Jun-17	8	14-Feb-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	173 081	1 090 309	
Gavazana Primary school	Demolition of existing pit toilets and construction of 13 new ablution units	Bushbuckridge	6-Jun-17	8	25-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	498 135	-	
Sifundzekhaya Primary School	Construction of 25 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Nkomazi	6-Jun-17	4	22-Sep-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	296 015	-	
Mawewe Primary School	Construction of 33 Enviroloo toilets, refurbishment to existing waterborne toilets, upgrading of existing borehole, provision of 1 X 10 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Nkomazi	5-Jun-17	4	5-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	417 000	-	
Driekoppies Primary School	Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of	Nkomazi	5-Jun-17	8	26-Jan-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	675 000	550 000	

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	existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.												
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**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Entabamhlophe Combined School	Construction of 25 toilets and Septic tank and french drain. Demolition of 10 pit toilets, existing asbestos block of waterborne toilets, and renovation of the 2 existing water borne toilets. Provision of drinking fountains, installation of 10 000L Jojo tank with stand.	Mbombela	6-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	55 535	-	
Intfufuko Primary School	Construction of 27 waterborne toilets and Demolition of existing pit toilets.	Nkomazi	5-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	439 000	-	
Ndlemane Primary School	Construction of 33 toilets as per norms and standards (Annexure G)	Nkomazi	5-Jun-17	4	6-Oct-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	428 000	-	
Tindzaleni Primary School	Demolition of all 19 existing pit ablation facilities, Construction of 25 enviro loo toilets, installation of borehole	Nkomazi	6-Jun-17	6	24-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	436 000	-	
Duma Primary School	Construction of 20 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.	Mbombela	8-Jun-17	6	11-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	573 664	-	

**Programme 2: Public Works Infrastructure**  
**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Sukumani Primary School	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	Mbombela	5-Jun-17	6	6-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 144 069	800 000	
Mhlume Secondary School	Construction of 30 Enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 26 existing pit toilets.	Mbombela	12-Sep-17	3	12-Dec-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	1 929 020	-	
Lundanda Primary School	Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	Mbombela	12-Jun-17	6	28-Nov-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final Account	506 429	450 000	

**Programme 2: Public Works Infrastructure**  
**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Mjejane Primary School	Repair storm damage	Nkomazi	1-Sep-16	3	5-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final account	250 590	0	
MO Mashego Primary School	Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	Bushbuckridge	1-Sep-16	3	7-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	371 576	2 000 000	
Mphaku Primary School	Demolishing of plain pit toilets, Construction of 10 waterborne toilets, Renovations to 2 x waterborne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & french drain, Drill and Equip Borehole, water tank stand and tank, fencing to water tank stand and Water reticulation	Bushbuckridge	28-Sep-16	4	20-Jan-17	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	260 653	-	
Mjejane Primary School	Demolishing of existing pit toilets, 8 platforms and construction of 15 new Enviro-loo toilets and 2 Enviro-loo toilets for community.	Nkomazi	1-Sep-16	3	14-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	250 590		



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Mtimandze Secondary School	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Nkomazi	28-Sep-16	2	5-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	263 366	-	
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**Programme 2: Public Works Infrastructure  
Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Nhanyane secondary school	Demolishing of existing pit toilets and construction of 18 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi	19-Jul-16	3	19-Oct-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	56 985	-	
Nkwenkwezi primary school	Demolishing of asbestos waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 24 x waterborne toilets and install 2 x 10,000 litre Jojo tanks and stands.	Bushbuckridge	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	373 583		
Nsizwane Primary School	Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.	Nkomazi	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	275 432	500 000	
Nwankupana Primary School	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit laterine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Bushbuckridge	31-Aug-16	3	30-Nov-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	297 415	-	

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Phola Secondary School	Demolishing of existing pit toilets and construction of 13 toilet units	Mbombela	1-Sep-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	338 494		
Evimbilanga Primary School	Replacement of damaged roof covering complete with timber trusses to 18 classrooms, replacement of servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, construction of apron around the buildings and paintwork	Nkomazi	1-Sep-17	4	15-Dec-17	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final account	1 797 181	-	

**Programme 2: Public Works Infrastructure  
Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Mahlale Secondary School	Replacement of 12 classrooms storm damaged classrooms	Bushbuckridge	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Final account	863 108	-	
Pensele Secondary School	Replacement of Administration Block	Bushbuckridge	31-Aug-16	4	30-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Storm Damaged Schools	Final account	745 394	-	
Nwa Mahumana Primary School	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Bushbuckridge	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement	Final account	2 000 000	6 055 686	
Etimbondweni Primary School	Provision of water (Borehole)	Nkomazi	31-Aug-16	4	31-Dec-16	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Final account	28 951	-	

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Ingwenyama primary school	Demolishing of existing pit toilets and construction of 20 new ablution units	Nkomazi	19-Feb-18	6	19-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	316 527	-	
Mahushe secondary school	Demolishing of existing pit toilets and construction of 12 new ablution units	Nkomazi	20-Feb-18	6	20-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	695 955	-	
Kwalodakada Primary School	Construction of 27 water borne toilets	Nkomazi	21-Feb-18	6	21-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	383 882	-	
Lihawu secondary school	Demolishing of existing toilets and construction of 26 toilet units (enviro-loo)	Mbombela	1-Feb-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	2 425 758	-	

**Programme 2: Public Works Infrastructure  
Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Bambanani primary school	Renovate existing toilets (enviro-loo)	Mbombela	20-Feb-18	3	21-May-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction & Final Account	608 292	-	
Bhekiswako Secondary School	Renovate existing 5 and construction of 16 new units.	Mbombela	19-Feb-18	3	21-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 313 551	-	
Malekutu Primary School	Provision of water and construction of 24 toilets (enviro-loo)	Mbombela	27-Mar-18	6	27-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 329 327	-	
Cophetsheni primary school	Demolishing existing toilets and construction of 20 new toilet units	Mbombela	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	2 048 769	-	

**Programme 2: Public Works Infrastructure  
Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Enzani Primary School	Provision of water (borehole) and 2 x 5000l tanks.	Nkomazi	31-Jan-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	31 456	-	
Mbhudula secondary school	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole)	Nkomazi	1-Mar-18	6	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	993 151	-	
Amon Nkosi School	Phase 1: Construction of 24 new toilet units Phase 2: Planning and design and Construction 8 Classroom, library, computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field	Umjindi	29-Jan-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 078 014	-	
Luvolwetfu primary school	Constructing of 12 toilet units and upgrade of electricity	Nkomazi	1-Feb-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 018 692	-	
Xanthia Secondary School (Replaced Hambanathi)	Construction of 15 enviro-loo toilets	Bushbuckridge	1-Feb-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	858 449	300 000	
Hlong secondary school	Construction of 8 enviro loo toilets	Thaba Chweu	29-Jan-18	4	29-May-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	192 474	-	
Madzuma high school	Constructing 16 toilets and provision of water (borehole)	Bushbuckridge	30-Jan-18	6	31-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	788 823	300 000	

**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Mapetekoane primary school	Construction of 17 enviro-loo toilet block.	Bushbuckridge	27-Mar-18	6	23-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 089 020	500 000	
Matibidi Primary School	Construction of 15 enviro-loo toilet block.	Bushbuckridge	21-Feb-18	6	21-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	457 882	-	
Mosipa Secondary school (replaced Mhlava-khosa primary school)	Construction of 15 enviroloo toilet and water supply	Bushbuckridge	1-Feb-18	6	1-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 582 286	500 000	
Shakwaneng Primary School	Construction of 17 enviro-loo toilet block.	Bushbuckridge	29-Jan-18	6	30-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 131 193	300 000	
Ntshoenyane Primary School (Replaced Vandama lower and higher primary school)	Construction of 12 toilets and provision of water (borehole)	Bushbuckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 384 825	300 000	
Beretta Primary School	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Bushbuckridge	29-Jan-18	6	28-Jul-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 367 336	500 000	
Chayiwe Primary School	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bushbuckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	481 002	-	

**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Hlamalani primary school	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets and conversion of 2 toilets into disable toilets, demolishing existing plain pit toilets, construction of septic tanks and french drain, drill and equip borehole, install 2 x 5000L Jojo tanks & stand and water supply.	Bushbuckridge	1-Feb-18	6	1-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	686 446	-	
Mabonwana Primary School	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Bushbuckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 129 969	500 000	
Makgahlishe Primary School	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Bushbuckridge	27-Mar-18	6	27-Sep-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	754 558	500 000	
Mamosebo lower and higher primary school	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bushbuckridge	1-Feb-18	4	1-Jun-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 721 455	500 000	
Manyakatana Primary School	Demolishing of plain pit toilets, construction of 14 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Bushbuckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	997 212	300 000	

Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Jongilanga Primary School (Replaced Sedibeng primary school)	Demolishing of plain pit toilets, demolishing abandoned toilet structure, renovations to 10 x waterborne toilets, construction of 4 waterborne toilets, construction of septic tank and french drain and water reticulation.	Bushbuckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	610 082	-	
Mkhumbini Primary School	Construction of new toilets and demolition of toilets.	Bushbuckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	164 580	-	
Lehlogonolo Primary School	Provision of fencing and gate	Bushbuckridge	15-Jun-18	6	15-Dec-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	171 091	-	
Lehlogonolo Primary School	Construction of new toilets and demolition of pit toilets.	Bushbuckridge	1-Jun-18	9	30-Mar-19	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 193 000	-	
Mothaileng Primary School (Replaced Mapfalane Secondary School)	Construction of 20 Enviroloo toilets and water supply	Bushbuckridge	30-Sep-16	19	20-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction & Final Account	1 671 021	300 000	
Mhwayi Primary School	Refurbishment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets	Mbombela	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 272 241	-	
Mapalane Primary School	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Bushbuckridge	1-May-18	6	28-Oct-18	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Construction	1 332 006	-	

**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Mdzimba Primary School	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, administration block, library, computer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.	Mbombela	1-May-18	6	28-Oct-18	Equitable Share (ES)	New & Replacement	DPWRT	Replacement	Construction	6 435 000	-	
Lindani Primary School	Maintenance of 26 waterborne toilets- installation of water pump and 2X elevated tanks for additional water storage	Mbombela	1-Oct-18	12	30-Mar-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	206 956	-	
Makhahlela Primary School	Refurbishment of five (5) classrooms	Mbombela	1-May-18	6	28-Oct-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 710 591	-	
Mganduzweni Secondary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Mbombela	1-Oct-18	3	30-Dec-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 727 106	-	
Mhola Primary School (Mjindi)	Replacement of damaged roof covering complete with timber trusses & gutters to 7 classrooms & Grade R structures. · Replacement of servicing of damaged electrical wiring and light fittings. · Replacement of doors & ironmongery · Paintwork	Mbombela	1-Sep-18	9	29-May-19	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	2 747 401	-	
Msogwaba Primary School	Refurbishment of the whole classroom block (4 classrooms)	Mbombela	12-Sep-17	8	30-Apr-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	1 427 773	-	



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Phendulani Secondary School	Maintenance of 20 classrooms ceilings and termite control	Bushbuckridge	29-Aug-17	7	21-Mar-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)	Construction	1 367 731	-	
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**Programme 2: Public Works Infrastructure**  
**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Schoemansdal Combined School	Storm damage repairs to two (2) classroom block.	Nkomazi	6-Jun-17	12	1-Jun-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	740 142	-	
Sicelalwati Primary School	Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring, airconditioning and light fittings at the Administration Block and 6 affected classrooms.	Mbombela	6-Jun-17	12	1-Jun-18	Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)	Construction	822 773	-	
Puledi High School	Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Bushbuckridge	6-Jun-17	11	30-Apr-18	Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services	Construction	597 439	-	
Somcuba Primary School	Demolishing of existing toilets and construction of new 14 toilet units	Mbombela	1-Apr-18	5	31-Aug-18	Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services	Construction	1 378 290		
Tinhlonhla secondary school	Phase 1: Provision of water. Phase 2 :Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole).	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		191 477		
Tsembalethu Primary School	Demolishing of existing toilets and construction of 24 new ablution units	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 537 074		
Vulamasango Primary School	Renovate 17 toilets and construction of 10 new toilets	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 695 586		

Programme 2: Public Works Infrastructure Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Durati on (Mont hs)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Finanical Year	MTEF 2018/ 2019 ( R )	MTEF 2019/ 2020 ( R )	MTEF 2020/2021 ( R )
Vulemehlo Secondary School	Renovate existing 6 toilets and Constrction of 10 toilets and provision of electricity, water	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		2 497 086		
Lubombo Secondary School	Planning, design and implementation of 15 toilets and 4 urinals according to the norms and standards.	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & Additions	DPWRT	Basic services		1 947 000		
Shanke Senior Secondary School	Overall maintenance for the school	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 293 000	-	
Salubindza Primary School	Phase 1: Demolishing of existing pit laterines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms.	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		10 370 420		
Mtfophi (Daantjie) Primary School	Construction of Grade R centres,24 classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays.	Mbombela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		13 177 722	-	
Sidlemu Primary School	Demolish pit toilets and construction of 13 toilets	Nkomazi				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 230 200	-	
Mabatho Mokoena Secondary School	Demolish pit toilets and construction of 12 toilets	Bushbuckridg e				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 841 912	-	

**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Nduma Primary School	Demolish pit toilets and construction of 11 toilets	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 552 390	-	
Kadishe Primary School	Demolish pit toilets and construction 14 toilets	Thaba Chweu				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		2 841 912	-	
Magabotse Secondary School	Demolishing of pit toilets and construction of 28 toilets	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		4 973 346	-	
Ntshoelamolodi Primary School	Demolish pit toilets and construction of 10 toilets	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		3 126 103	-	
Gedlebane Secondary School	Refurbishment of the whole classroom block with the HoDs office. Replacement of few roof sheeting at the school hall	Mbombela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance		1 742 482	-	
Jabulani Primary School	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pinboards, fans, glazing, floors and Paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-loo toilets and associated external services.	Mbombela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		4 257 716	2 300 000	

Programme 2: Public Works Infrastructure Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 ( R )	MTEF 2019/2020 ( R )	MTEF 2020/2021 ( R )
Lihawu Primary School	Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block.	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions		1 845 890	-	
Siyancoba Primary School	Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)	Mbombela				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 005 970	-	
Wolverdiend Primary School	<b>Phase 1:</b> Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre, 25 toilets, guard house, fence, ramps and rails. <b>Phase 2:</b> library, computer laboratory, kitchen, paving and parking area.	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		17 927 000	20 850 000	18 096 887
Embonisweni Primary School	Basic services as per norms and standard	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		1 200 000	-	
Thaba Chweu Boarding School	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water.	Thaba Cheue				Equitable Share (ES)	New & Replacement	DPWRT	New school		370 000 000	19 493 823	
Thwasani Primary School	Replacement of damaged roof covering, damaged plasterboard ceilings for 1 Classroom	Bushbuckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		259 481	13 657	

Programme 2: Public Works Infrastructure Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Durati on (Mont hs)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Finanical Year	MTEF 2018/ 2019 ( R )	MTEF 2019/ 2020 ( R )	MTEF 2020/2021 ( R )
Jongilanga Primary School	Replacement of damaged roof covering,fascia and barge boards, damaged ,damaged ceilings, broken glazing and electrical work to 6 classrooms	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 162 760	61 198	
Nwankupana Primary School	Replacement of damaged roof covering,broken glazing ,fascia boards and electrical work to 8 classrooms	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		1 752 162	92 219	
M.L. Nkuna High School	Renovation of 36 x Classrooms, 1 x Administration Block and 8 x Toilets	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		3 245 164	4 474 351	
Mbhandule Secondary School	Renovation of 8 x Classrooms, 1 x Admonistration Block, Guard House and 12 x Toilets	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		2 231 769	117 462	
Bhejani Primary School	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes ,electrical work	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		2 443 860	1 181 256	
Mapetekoane Primary School	Demolition of 3 xClassrooms and Construction of 3 x New Classrooms	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance		1 864 906	98 153	
Mapetekoane Primary School	Renovation of 16 x Classrooms	Bushbuckridg e				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		1 684 520	88 659	
Mjokwane Secondary School	Replacement of damaged roof covering to 6 classrooms and ceilings,cracked administration block	Nkomazi				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		922 390	48 547	

Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Mkhuhlu Circuit Office	Replacement of broken aluminium window panes, broken glazing to steel windows, broken airconditioning	Bushbuckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Corrective)		112 717	5 932	
Chayaza Secondary School	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		8 466 818	12 700 227	
Prince HR Nkosi Primary School (Msogwaba)	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Mbombela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New school		20 415 257	15 873 000	15 000 053
kaShabalala Secondary School (Phase 2)	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Mbombela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	New School		5 393 779	24 477 294	30 500 000
Njanji Primary School	Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Bushbuckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		2 901 523	4 352 285	
Ntshuxeko Primary School	Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms	Bushbuckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & additions		3 122 478	4 683 716	
Freddy Sithole High School	Demolition of existing pit toilets and construction of 22 new ablution units	Bushbuckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		542 372	-	

Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Ntshuxeko Primary School	Renovation of 14 Seater Flush Toilets	Bushbuckridge				Education Infrastructure Grant (EIG)	Maintenance	DPWRT	Maintenance (Planned)		412 457	21 708	
Mgobodzi Combined School	Construction of 37 toilets as per norms and standards (Annexure G)	Nkomazi				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		626 072	-	
Bonginlanhla secondary school	Provision of water (Borehole) and electricity	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		807 595	-	
Matikwana Primary School	<b>Phase 1:</b> Demolishing & construction of 30 toilets, provision of water and electricity <b>Phase 2:</b> Demolishing & construction of 15 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Bushbuckridge				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Basic services		2 139 267	-	
Lamulelanani high School	Repair of burnt school in Maritre	Bushbuckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Maintenance (Corrective)		600 000		
Lehukwe Circuit Office	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	8 841 372	
Sikhulile Circuit Office	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Mbombela				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	8 273 920	



Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Durati on (Mont hs)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Finanical Year	MTEF 2018/ 2019 ( R )	MTEF 2019/ 2020 ( R )	MTEF 2020/2021 ( R )
Lubombo Circuit Office	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Nkomazi				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Education Support Facilities		1 947 000	7 349 899	
Ximungwe Circuit Office	Office renovation	Bushbuckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		392 281	-	
Sabie Circuit Office	Office renovation	Thaba Cheue				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		456 042		
Cottondale Circuit Office	Office renovation	Bushbuckridge				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		594 157		
Insikazi Circuit Office	Office renovation	Mbombela				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		616 307		
White Hazy Circuit Office	Office renovation	Mbombela				Education Infrastructure Grant (EIG)	Rehabilitation, Renovation & Refurbishment	DPWRT	Education Support Facilities		611 593		
Badlangaye Primary School	<b>Phase 1:</b> Demolition of 04 Pit Toilets. Construction of 06 new Classrooms,Centre 02 Grade R Centre, 12 Toilets,Upgrading of electricity, Guard House,Refurbishment and renovation of 08 classrooms. . <b>Phase 2:</b> Administration Block, Kitchen, Library, Computer Fence, Water, Upgrade Electrical Supply and Car Parks	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 865 843	12 725 663	29 754 408

Programme 2: Public Works Infrastructure													
Education Infrastructure Projects													
Project Name	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Financial Year	MTEF 2018/2019 (R)	MTEF 2019/2020 (R)	MTEF 2020/2021 (R)
Bantomu Primary School	<b>Phase 1:</b> Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets. <b>Phase 2:</b> Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 660 413	10 396 849	20 000 000
Madukulushe Primary School, Malengeza, Mogolane	<b>Phase 1:</b> Demolition of 08 existing Classrooms, Construction of 12 classroom, 02 Grade R Centres, 08 Enviro –Loo Toilets, Guard House, Fence, Electricity, Water, <b>Future phase</b>	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		12 561 000		
Makhosana Manzini High School	Phase 1:Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets. Conversion of 04 staff toilets to disable toilets , Guard House,Fence, Water, 06 Toilets, Electricity,Construction of 12 new Classrooms, ramps and rails. Future Phase : Administration Block, Library, Kitchen, Car Parks	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 836 065	14 344 260	20 000 000
Mapaleni Higher Primary School	Refurbishment and renovation 14 Classrooms. Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water,	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		7 641 583	10 566 333	18 990 718

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

	Upgrade Electricity Supply, Car Parks and Ramps and Rails.												
Matlalong Primary School	Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen,Phase 2: Car Parks and Ramps and Rails.Refurbishment and renovation of 10 classrooms.Administration Block	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		9 415 122	7 660 486	27 620 314
Mbatini Lower Primary School	Phase 1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/Storage . Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms,18 toilets, Guard house, Fence, Upgrading of water and Electricity.Future Phase: Administration Block, Kitchen, and Car Parks.	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		9 246 362	13 851 421	
Morithing Primary School	Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets,Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		3 749 929	9 000 000	18 990 718
Sihlekisi Primary School	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets. Construction of 08 new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields.	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		5 894 283	13 753 326	
Salubindza Primary School	Demolition of four(04) classroom block, renovation of four (04) classroom block and construction of fifteen (15) classroom blocks.	Mbombela				Education Infrastructure Grant (EIG)	Upgrades & additions	DPWRT	Upgrades & Additions		12 758 630	-	

**Programme 2: Public Works Infrastructure**

**Education Infrastructure Projects**

Project Name	Project Description	Local Municipality	Date: Start	Durati on (Mont hs)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Status for the 2018/19 Finanical Year	MTEF 2018/ 2019 ( R )	MTEF 2019/ 2020 ( R )	MTEF 2020/2021 ( R )
Mugidi Primary School	Phase 1: Construction of 8 classrooms, Guard house, renovation of 8 clasasroom, ablutions, upgrading of water, electricity, car park ,rail and ramps	Bushbuckridge				Education Infrastructure Grant (EIG) (Incentive)	New & Replacement	DPWRT	Replacement		4 500 000	1 569 541	
Mpisi Primary School	Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Bushbuckridge				Education Infrastructure Grant (EIG)	New & Replacement	DPWRT	Replacement		6 146 000	14 585 654	-
Miilo Primary School	Demolish pit toilets and construction of 10 toilets	Mbombela	30-Sep-18			Education Infrastructure Grant (EIG) (Incentive)	Upgrades & additions	DPWRT	Basic services		1 911 600	-	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs													
DSD PROJECTS LIST FOR 2018/2019 FINANCIAL YEAR													
Project Name .....cxz	Project Description	Local Municipality	Date: Start	Duration (Months)	Date: Finish	Funding Source	Economic Classification	Implementing Agent	Programme	Planned Status for the 2018/19 Financial Year	MTEF 2018/19 R'000	MTEF 2019/20 R'000	MTEF 2020/21 R'000
New and Replacement													
Swartfontein treatment centre Phase 2	New and replacement work for substance abuse and rehab treatment centre	Mbombela	02-Nov-16	15	07-Mar-18	Equitable share	New and replacement	DPWRT	Substance abuse and rehab treatment centre	Final account	3 149	1 000	-
Manzini Early Childhood Development Centre	ECD Centre	Nkomazi	21-Apr-17	12	30-Apr-18	Equitable share	New and replacement	DPWRT	ECD centre	Construction	331	-	-
Mbuzini Early Childhood Development Centre	ECD Centre	Nkomazi	15-Aug-18	13	09-Sep-19	Equitable share	New and replacement	DPWRT	ECD centre	Construction	7 752	240	-
Daantjie Youth Development Centre	Youth Development Centre	Mbombela	16-Jan-18	12	16-Jan-19	Equitable share	New and replacement	DPWRT	YDC centre	Construction	21 600	5 400	-
Msogwaba Youth Development Centre	Youth Development Centre	Mbombela	01-Aug-18	12	27-Jul-19	Equitable share	New and replacement	DPWRT	YDC centre	Construction	19 527	8 473	-
Leroro branch office	Construction of Offices	Thaba Chweu	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Planning and design	1 800	-	-
Bushbuckridge Youth Development Centre	Youth Development Centre	Bushbuckridge	-	-	-	Equitable share	New and replacement	DPWRT	YDC centre	Planning and design	1 000	1 000	15 000
Thulamahashe Childrens Home Phase 1	Children's Home	Bushbuckridge	-	-	-	Equitable share	New and replacement	DPWRT	Childrens Home	Inception and Initiation	-	12 993	15 920
Thaba Chweu sub district	Construction of Offices	Thaba Chweu	-	-	-	Equitable share	New and replacement	DPWRT	Office Building	Inception and Initian	-	-	1 000

## **10 CHAPTER**

### **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.

**(Ehlanzeni District Municipality's SDF currently under Review)**

### **10.1 WORK PLACE SKILLS PLAN**

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

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

EDMs WSP seeks to achieve the following:

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

- upgrade their lives and improve their skills continuously;
- Promotion of equity – skills development must be used as a vehicle to promote equity, as well as to encourage effective collaboration amongst people from diverse backgrounds;
- Demand-led skills development must be pursued in an environment of realistic assessment of how the skills are to be employed;
- Flexibility – Individuals (management and employees) must be afforded opportunities to participate in identifying skills development priorities and determining the most effective ways to address these priorities; Partnerships and co- operation – municipalities must establish learning and development partnerships with institutions of learning that add value to the skills development process; and
- Efficiency and Effectiveness – the delivery of skills development initiatives must be

## **10.2 DISASTERMANAGEMENTPLAN**

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 R1 Million has been set aside to assist locals that are not having the plans and reviewing outdated plans.

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

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

### **10.3 FINANCIAL MANAGEMENT PLAN**

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

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

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

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

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

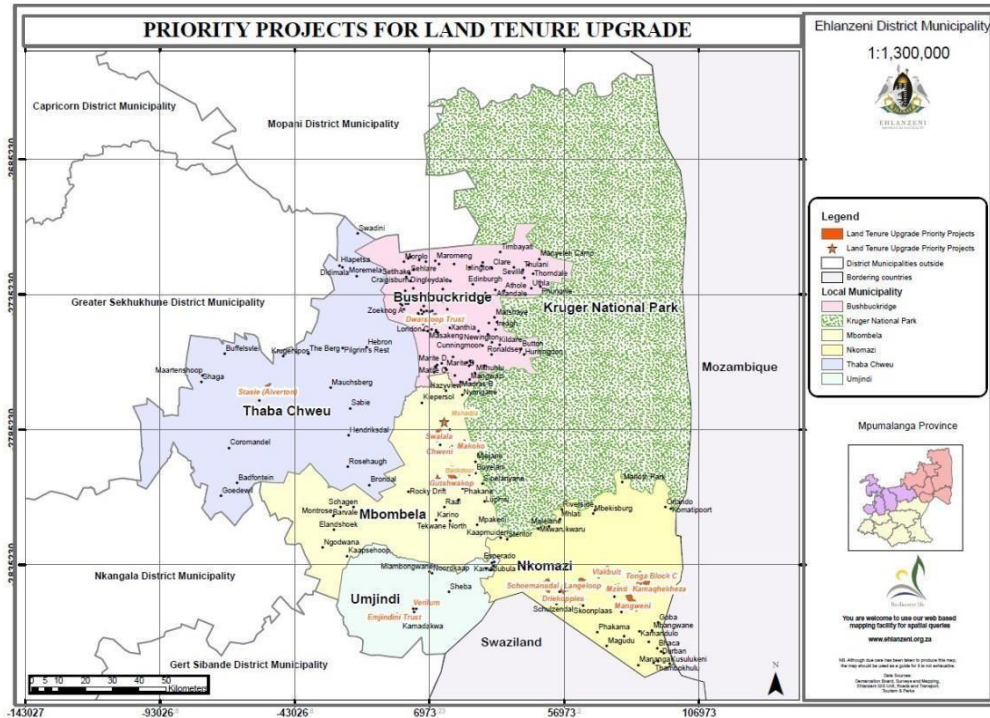


#### **10.4 LOCALECONOMICDEVELOPMENTSTRATEGY**

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

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

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



### 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 prioritized this function due to number of spatial advantages which include the following:

- Located in a subtropical region bound by two neighbouring countries Swaziland and Mozambique,
- Have two major development corridors traversing each other in Mbombela (R40 and Maputo Development Corridor (N4)),
- Kruger National Park – one of the biggest park in the world which have a bigger coverage of space,
- Railway corridors that connects the entire province and up to so far has been underutilized,
- The two airports also provide more flexibility to tourists visiting our shores. It must be noted
- however, that EDM plans to find more information about expanding KMIA as the earlier Act mandates them to do so in terms regulating airport.

It must be said that EDM plans to create a couple employment opportunities within this industry by prioritizing key projects in the next financial year: Tourism development between Mbombela and Bushbuckridge [R1 Million 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 WATERSERVICESDEVELOPMENTPLAN(WSDP)**

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

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

## **10.7 ROADSANDTRANSPORTPLAN**

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 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,

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- 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 alternative 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. EDM's transversal policies include the following:

- Youth Development Strategy, Disability Strategy,
- Mainstreaming gender development

More information is contained in the ANNEXURE attached at the end of the document.

#### **10.11 RECRUITMENT AND RETENTION STRATEGY**

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

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

#### **10.12 HR STRATEGY**

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

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

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

#### **10.13 COMPREHENSIVE INFRASTRUCTURE PLAN**

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

- Sanitation
- Roads
- Water,
- Housing

#### **10.14 SOCIAL AND MIGRATION COHESION**

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

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

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

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.

#### **10.15 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

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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:

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

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

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

#### **10.16 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.

## **10.17 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.

## **10.18 ANTI CORRUPTION STRATEGY/ POLICY**

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

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



## **10.19 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.

## **10.20 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).

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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.

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

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

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

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

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

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

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

### **10.23 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.

### **10.24 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

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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.

#### **10.25 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.

## **10.26 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**

### **11.1 STRATEGIC & LONG TERM DEVELOPMENT PLANNING**

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

- Recognized that EDM lacked a clearly-defined and long-term development strategy – a road-map to a better future.
- There is a low economic growth, high unemployment and high levels of poverty and inequality.
- The revenue-base is under pressure and efforts to address the basic needs of the poor are at risk of proving unsustainable.
- Many households still lack adequate transport, social services, access to economic opportunities and an environment that nurtures their communal humanity.
- There is possibility of risking the use of natural resources in an unsustainable manner that will
- Compromise the interests of future generations. in relation to each of these challenges, the district has proposed the following objectives:
- There is a need to put in place a clearly-defined and long-term development strategy that can galvanize all stakeholders to take forward EDM's vision in tangible ways.
- The need to create an enabling environment for an economy that is growing, diversifying, generating increasing numbers of quality jobs and reducing inequalities in the society.

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- The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
- District-region that is characterized by sustainable human settlements in which people can live secure, fulfilled and dignified lives.
- To ensure that developmental practices are managed in a way that meets the needs of people now, without compromising the rights of children to meet their own needs.

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

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

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

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

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

The experience over many years has shown that local government cannot simply leave this to the market.

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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, and people with disabilities,

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youth and other marginalised sectors of our society. In the near future there is need for developing SMME agency, which will provide both financial and non-financial support to SMMEs.

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

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

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

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

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

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

Other key targets which the strategy aims to achieve in Ehlanzeni by 2035 include reducing unemployment to;



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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.

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

- Rapid Economic Growth
- Education and Skills
- Infrastructure development

Thus resulting in credible public and private institutions

What type of planning is envisaged?

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

<b>Short Term Terminology</b>	<b>Long-Term Terminology</b>
Job Creation	Career Creation
Upliftment	Empowerment
Sustainable Development	Progressive Development

Planning and policy-making; leadership and collective responsibility

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

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

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

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

### **Gaps in current System – Problem Statement**

The deficiencies stated are all due to lack of long term visions

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

Some Lessons from international experience

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

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

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

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

- Developing a district model demonstrating the future likelihood of the District in 2030 and beyond,
- Strengthening and centralizing planning in both District and family of municipalities
- District provision of municipal support on a sustainable manner to services with district wide impact.
- Food security and sustainable rural development,
- Innovation technology and equitable economic growth,
- Poverty and challenge of social cohesion as a future dream of the District,
- Regional, continental and global dynamics and their long term capabilities,
- Industrial development trends and the changing structure of economy,
- Capability and performance of District and local municipalities,
- Advancing Human Resources for district development,
- Public transport, medium and long term choices,
- LED and spatial settlement trends
- Long term micro social and demographic trends,
- Energy consumption versus production (depletion of natural sources versus bio-energy production)
- Long term availability and sustainability of water and its usage
- Consensus, biodiversity and eliminate the changing mitigation and adaptation factors.

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

### **11.2.1 BACKGROUND**

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

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

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

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

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

### **11.2.2 INTRODUCTION**

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

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

This should thus ensure:

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

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

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

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

### **11.2.3 MISSION**

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

### **11.2.4 OBJECTIVES**

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

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

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

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- accountable spatial planning, land use management and land development decision-making and infrastructure delivery by organs of state;
- cooperative governance and wider information sharing in plan-making and implementation;
- maximum openness and transparency in decision making
- Strategic medium- and long term planning solutions.

### **11.2.5 KEY FOCUS AREAS**

#### **Planning**

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

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

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

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

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

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

### **Research and Development**

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

### **Monitoring and Evaluation**

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

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

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

- 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 GREEN PAPER**

*“There is a feedback loop between monitoring and evaluation, and planning. Performance monitoring and*

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### **11.2.7 GENERAL COMMENTS**

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

## **11.3 BACK TO BASICS**

### **11.3.1 INTRODUCTION**

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



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

### **11.3.2 BACK TO BASICS GOVERNANCE**

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

### **11.3.3 ADMINISTRATION**

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

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

### **11.3.4 SOUND FINANCIAL MANAGEMENT**

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

### **11.3.5 COMMUNITY ENGAGEMENTS AND PARTICIPATION**

All Councilor's report regularly to their wards;

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

### **11.3.6 BASIC SERVICE DELIVERY**

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

### **11.3.7 CHALLENGES OF LOCAL GOVERNMENT**

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

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

### **11.3.8 BACK TO BASICS: PROGRESS**

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

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

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