

2019 -2020



EHLANZENI DISTRICT
MUNICIPALITY'S
FINAL IDP AND BUDGET
REVIEW
2019/2020

Table of Contents

CHAPTER 1	15
1. INTRODUCTION.....	15
1.1. EXECUTIVE SUMMARY.....	16
1.2 EHLANZENI STRATEGIC DIRECTION FOR 2017- 2022	17
1.3 MACRO, MICRO POLICY AND PLANNING	18
2. The Integrated Development Planning Process	22
2.1 THE IDP FRAMEWORK PLAN.....	22
2.2 STRUCTURE OF THE IDP	23
2.3 THE IDP DEVELOPMENT PROCESS.....	24
STEP 1: ANALYSIS PHASE.....	24
STEP 2: STRATEGIES	24
STEP 3: PROJECTS	24
STEP 7: MONITORING & EVALUATION.....	24
STEP 4: INTEGRATION	24
STEP 6: IMPLEMENTATION.....	24
STEP 5: APPROVAL	24
2.3.1 ANALYSIS PHASE.....	27
2.3.2 STRATEGY PHASE	27
2.3.3 PROJECT PHASE	28
2.3.4 INTEGRATION PHASE.....	28
2.3.5 APPROVAL PHASE	28
CHAPTER 3	29
3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY.....	29
3.2 DEMOGRAPHICS	30
3.2.1 POPULATION SIZE.....	30
3.2.2 AGE AND SEX COMPOSITION	30
3.2.3 RACIAL PROFILE	32
3.3 ECONOMIC PROFILE	36
3.3.1 AGRICULTURE	37
3.3.2 MINING.....	37
3.3.3 FORESTRY	38
38	
3.3.4 MANUFACTURING AND AGRO-PROCESSING.....	39
3.3.5 TOURISM	40
3.3.6 ECONOMIC GROWTH	40
3.3.7 JOB CREATION	40

3.3.8	THE MAPUTO DEVELOPMENT CORRIDOR.....	41
3.4	RURAL DEVELOPMENT.....	42
3.5	COMMUNITY PRIORITIES OF THE LOCAL MUNICIPALITIES.....	44
3.6.	MUNICIPAL SWOT ANALYSIS.....	80
3.5	ORGANISATIONAL STRUCTURE.....	83
CHAPTER 4	93
4.1	DISTRICT GOALS AND STRATEGIC OBJECTIVES.....	93
4.2	STRATEGY MAP.....	93
CHAPTER 5	97
5.1	SPATIAL ANALYSIS.....	97
5.1.1	LOCATION OF EHLANZENI DISTRICT	97
5.1.2	PROTECTED AND SENSITIVE AREAS.....	98
5.1.3	CLIMATE	99
5.1.4	NATURAL ECOLOGY	99
5.2	SPATIAL CONTEXT OF THE DISTRICT.....	113
5.2.1	LAND USES AND DEVELOPMENT	113
5.2.2	LAND USE PATTERNS	113
5.2.3	SPATIAL ECONOMIC DEVELOPMENT INITIATIVES	114
5.2.4	THE MAPUTO DEVELOPMENT CORRIDOR.....	115
5.2.5	THE MBOMBELA –PHALABORWA SDI	116
5.2.6	THE LIMPOPO TRANS FRONTIER PARK	116
5.2.7	THE TOURISM AND BIODIVERSITY CORRIDOR.....	116
5.2.8	SPATIAL DEVELOPMENT PRIORITIES	117
5.2.9	LOCAL MUNICIPAL SPATIAL DEVELOPMENT	119
5.3	BASIC SERVICES.....	119
5.3.1	WATER.....	119
5.3.2	SANITATION	121
	SANITATION	121
5.3.3	ELECTRICITY	122
5.3.4	BASIC SERVICES BACKLOG WITHIN EHLANZENI DISTRICT	124
5.3.5	HOUSING.....	127
5.3.6	POSTS AND TELECOMMUNICATIONS.....	129
5.3.7	CEMETRIES	129
5.4	INSTITUTIONAL ARRANGEMENTS AND GOVERNANCE	129
5.4.1	INSTITUTIONAL SYSTEMS	129
5.4.2	PERFORMANCE MANAGEMENT	130
5.4.3	MONITORING AND EVALUATION	130
5.4.4	AUDIT COMMITTEE.....	131
5.4.5	INFORMATION TECHNOLOGY	132
5.4.6	GOVERNANCE STRUCTURES	133

5.4.7	SPEAKER OF COUNCIL	133
5.4.8	CHIEF WHIP OF COUNCIL	133
5.4.9	EXECUTIVE MAYORAL COMMITTEE	133
5.4.10	PORTFOLIO COMMITTEES	133
5.4.11	INTERGOVERNMENTAL RELATIONS	134
5.4.12	FRAUD PREVENTION POLICY AND RESPONSE PLAN	134
5.4.13	RISK MANAGEMENT	135
5.4.14	INCORPORATION OF TRADITIONAL LEADERS	137
5.4.15	COMMUNICATION, MARKETING AND EVENTS	138
5.5	<i>SOCIAL DEVELOPMENT</i>	139
5.5.1	SOCIAL SERVICES	139
5.5.2	EDUCATIONAL FACILITIES	141
5.5.3	HEALTH SERVICES	142
5.5.4	SAFETY AND SECURITY	144
5.5.5	DISASTER MANAGEMENT	144
5.6	<i>MUNICIPAL HEALTH</i>	145
5.6.1	WASTE MANAGEMENT	146
5.6.2	ENVIRONMENTAL MANAGEMENT	146
5.7	<i>INTERNAL SOCIAL SERVICES (EDM)</i>	147
5.7.1	TRANSVERSAL PROGRAMMES	147
5.7.2	HIV & TB SECTOR PLAN 2016-2020	150
CHAPTER 6		157
6.1	<i>REPORT ON ORGANISATIONAL STRATEGY</i>	158
	<i>REPORT ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FY2017/18</i>	158
6.2	<i>AUDITOR GENERAL RESPONSE 2017/18 FY</i>	172
6.3	<i>INSTITUTIONAL PLANS AND SECTOR STRATEGIES</i>	173
6.4	<i>INSTITUTIONAL POLICIES</i>	175
CHAPTER 7		177
CHAPTER 8		196
8.1	<i>EHLANZENI DISTRICT MUNICIPALITY SDBIP</i>	196
CHAPTER 9		198
10 CHAPTER		271
10.1	<i>WORK PLACE SKILLS PLAN</i>	271
10.2	<i>DISASTER MANAGEMENT PLAN</i>	272
10.3	<i>FINANCIAL MANAGEMENT PLAN</i>	273
10.4	<i>LOCAL ECONOMIC DEVELOPMENT STRATEGY</i>	274
10.5	<i>TOURISM DEVELOPMENT STRATEGY</i>	275
10.6	<i>WATER SERVICES DEVELOPMENT PLAN (WSDP)</i>	276
10.7	<i>ROADS AND TRANSPORT PLAN</i>	276

10.8	INTEGRATED WASTE MANAGEMENT PLAN.....	277
10.9	HIV/AIDS STRATEGY.....	277
10.10	TRANSVERSAL PROGRAMMES.....	277
10.11	RECRUITMENT AND RETENTION STRATEGY.....	278
10.12	HR STRATEGY.....	278
10.13	COMPREHENSIVE INFRASTRUCTURE PLAN.....	278
10.14	SOCIAL AND MIGRATION COHESION.....	279
10.15	COMPREHENSIVE INFRASTRUCTURE PLAN (CIP).....	279
10.16	TENURE UPGRADE STRATEGY.....	280
10.17	COMMUNICATION AND CORPORATE IDENTITY MANAGEMENT STRATEGY.....	281
10.18	ANTI CORRUPTION STRATEGY/ POLICY.....	281
10.19	PROJECT PACKAGING ED ML ED IMPLEMENTATION.....	282
10.20	IGR STRATEGY/ FRAMEWORK/ POLICY.....	282
10.21	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP).....	283
10.22	DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO).....	283
10.23	DISTRICT WIDE PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK.....	284
10.24	AIR QUALITY MANAGEMENT PLAN.....	284
10.25	AGRICULTURE IN-DEPTH STUDY.....	285
10.26	DRAFT YOUTH SKILLS AND DEVELOPMENT STRATEGY.....	286
CHAPTER 11	286
11.1	STRATEGIC & LONG-TERM DEVELOPMENT PLANNING.....	286
11.2	TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE.....	292
11.2.1	BACKGROUND.....	292
11.2.2	INTRODUCTION.....	293
11.2.3	MISSION.....	294
11.2.4	OBJECTIVES.....	294
11.2.5	KEY FOCUS AREAS.....	295
11.2.6	COMMUNICATION AND COORDINATION.....	296
11.2.7	GENERAL COMMENTS.....	297
11.3	BACK TO BASICS.....	297
11.3.1	INTRODUCTION.....	297
11.3.2	BACK TO BASICS GOVERNANCE.....	297
11.3.3	ADMINISTRATION.....	297
11.3.4	SOUND FINANCIAL MANAGEMENT.....	298
11.3.5	COMMUNITY ENGAGEMENTS AND PARTICIPATION.....	299
11.3.6	BASIC SERVICE DELIVERY.....	299
11.3.7	CHALLENGES OF LOCAL GOVERNMENT.....	299
11.3.8	BACK TO BASICS: PROGRESS.....	299

Figure 1: Integrated Development Planning	24
Figure 2: Map of Ehlanzeni District Municipality	29
Figure 3: The Population Distribution in Ehlanzeni District Municipality	30
Figure 4: Annual Growth Rate of Population in the District	33
Figure 5: Composition of the Population in the District.....	33
Figure 6: Population Groups of race in various Local Municipalities	34
Figure 7: Poverty Rate	35
Figure 8: Unemployment rate of the Municipalities.....	35
Figure 9: Protected and Sensitive areas.....	98
Figure 10: The Maputo Development Corridor.....	115
Figure 11: Water Sources Status in Ehlanzeni.....	119
Figure 12: Sanitation Status in Ehlanzeni	121
Figure 13: Electricity Access	122
Figure 14: Ehlanzeni Roads Infrastructure	122
Figure 15: HIV Prevalence in Ehlanzeni District wide.....	153

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: Sex Composition	31
Table 5: Classification of Age by Group.....	31
Table 6: The Population Distribution by Race in Ehlanzeni District Area.....	32
Table 7: Ehlanzeni District Municipality's Alignment Map.....	95
Table 8: Ehlanzeni Municipality's Local Areas.....	97
Table 9: Ehlanzeni District Climate Zones	99
Table 10: Ehlanzeni District Veld Types.....	100
Table 11: Ehlanzeni District Elevation of the Municipal Area	101
Table 12: Ehlanzeni District Slopes.....	102
Table 13: Ehlanzeni District Morphology	102
Table 14: Ehlanzeni District Dams	104
Table 15: Nkomazi Surface Water Sources	104
Table 16: Mbombela surface water sources	105
Table 17: City of Mbombela Water sources.....	105
Table 18: Bushbuckridge surface water sources.....	106
Table 19: Southern Kruger National Park water sources	107
Table 20: Ehlanzeni District Arche.....	111
Table 21: Ehlanzeni District Land Use	114
Table 22: Spatial Development Framework Status	119
Table 23: Current free Basic water within the District.....	120
Table 24: Service Delivery Backlog within the District.....	124
Table 25: Housing Backlog.....	127
Table 26: Performance Results 2017/18	159

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 2019/20 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, Section 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 Ehlanzeni District Municipality's 2019/20 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 in hindsight 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 2018/19 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, was 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 improvement in the performance of our municipalities to date. If the 2017/18 audit results are anything to go by, it must be noted that significant strides have been made in Nkomazi Local Municipality, the City of Mbombela as municipalities that maintained their status three financial years consecutively, whilst Thaba Chweu has improved from a disclaimer status into Qualification. It is worrying to note that both Bushbuckridge Local Municipality and Ehlanzeni District Municipality have regressed from an unqualified Audit Opinion and a clean audit to qualification and unqualified status respectively. The district municipality supported by COGTA have developed a monitoring tool for the implementation of the auditor general findings throughout the municipalities.

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 2019/20 Financial Year Final Integrated Development Plan (IDP) of Ehlanzeni District Municipality for implementation.

I thank you.

J SIDELL
EXECUTIVE MAYOR

OVERVIEW OF THE MUNICIPAL MANAGER



MR. FRANCE SGANANDA SIBOZA
MUNICIPAL MANAGER

It is an honour for me to present to you, our valued stakeholder, the Draft District Wide Integrated Development Plan for the 2019/20 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 priorities, 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.

With the above submission allow me to present the final 2019/20 Ehlanzeni District Wide IDP for implementation.

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 2019/20 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

“The Best Performing District of the 21st Century”

Mission

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

Core Values

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

- 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 19th to the 20th century which aims at among other things, halving extreme poverty, halting the spread of HIV/AIDS and providing universal primary education, all by the target date of 2014 – The overall goals are set out as follows:

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

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

THE NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

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

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

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

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

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

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

THE OUTCOME BASED PLANNING APPROACH

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

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

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

THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

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

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

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

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 2019/20 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 d e v e l o p m e n t of the municipality.

2.2 STRUCTURE OF THE IDP

Table 1: Structures of the IDP

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

2.3 THE IDP DEVELOPMENT PROCESS

Figure 1: Integrated Development Planning

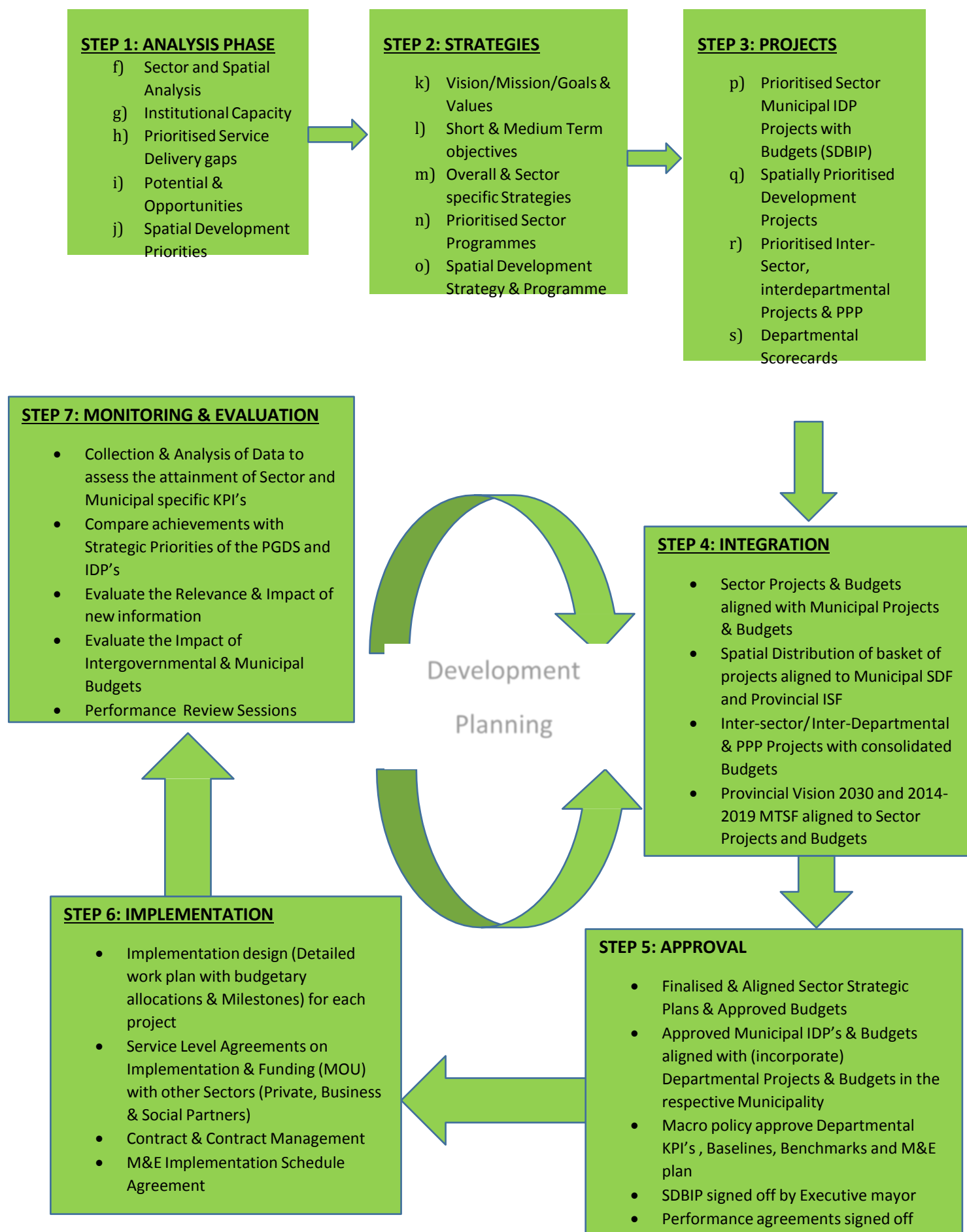


Table 2: Integrated Development Planning, Budgeting & Performance Management



Table 3: Framework Plan for the IDP Review Process

PHASE	TASK	PERIOD	OUTCOMES
Analysis Phase	<ul style="list-style-type: none"> Development & Alignment of District Framework and Process Plans of Local Municipalities in consultation with stakeholders and Provincial Departments 		<ul style="list-style-type: none"> District Framework aligned to Local Municipalities Process Plans. Template for data gathering designed and mapping of community priorities was distributed to all local municipalities District Performance Review; and Development of Priorities
	<ul style="list-style-type: none"> IDP Rep Forum/Performance Indaba IDP cluster meetings were conducted: Social; Economic Growth, Spatial Environmental; Good Governance & Infrastructure 		<ul style="list-style-type: none"> Identification of priorities Confirmation of situational analysis (High level analysis) Vision, Mission, Strategic objectives and projects for 2019/20 fy Project prioritization to guide preliminary budget allocation.
	<ul style="list-style-type: none"> Departmental Strategic planning sessions IDP Technical Forum EDM Lekgotla EDM Organizational Strategic planning session 		<ul style="list-style-type: none"> Key Priorities, Service delivery gaps; and Vision, Mission, Strategic objectives and projects
Strategic Phase	<ul style="list-style-type: none"> IDP Cluster meetings Mayoral Committee Joint Portfolio Council Meeting 		<ul style="list-style-type: none"> Ensure Sector Departments report progress on projects & programmes implementation & support Integrating District municipalities and Provincial plans to local municipalities First Draft 2019/20 Budget review presented to portfolio Final 2019/20 IDP/Budget adopted by council
Integration Phase			

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

2.3.1 ANALYSIS PHASE

This phase focused on the review of the current state of development, the contribution made by the district and local municipalities in terms of service delivery as prescribed in section 26(b) of Local Government Municipal Systems Act (32 of 2000). A key aspect of this phase was the consultation process which was undertaken from July 2018 – October 2018 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 27 November 2018 – 06 December 2018 and the organizational strategic planning session was conducted on the 20th of February 2019.

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 2019/20 Final IDP & Budget was noted and approved by council on the 29 May 2019 under council Resolution number A373/2019

CHAPTER 3

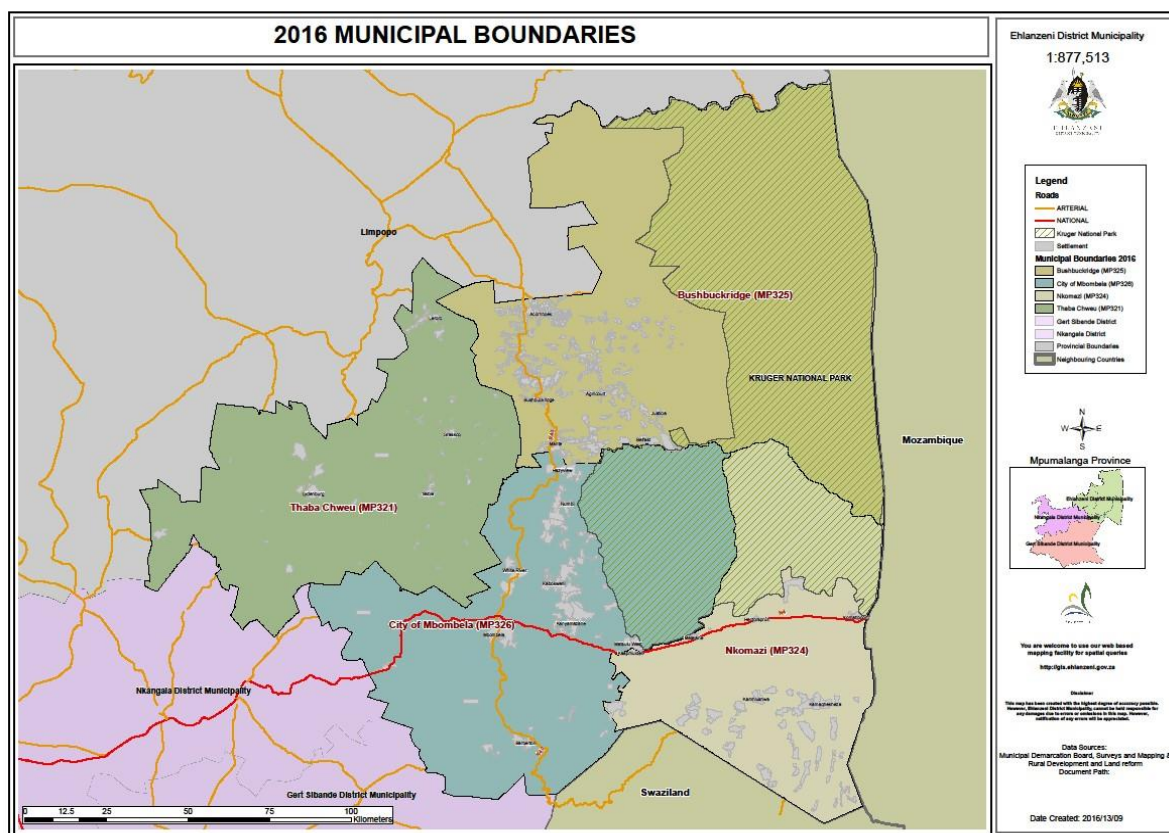
SITUATIONAL ANALYSIS

3.1 LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

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

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

Figure 2: Map of Ehlanzeni District Municipality



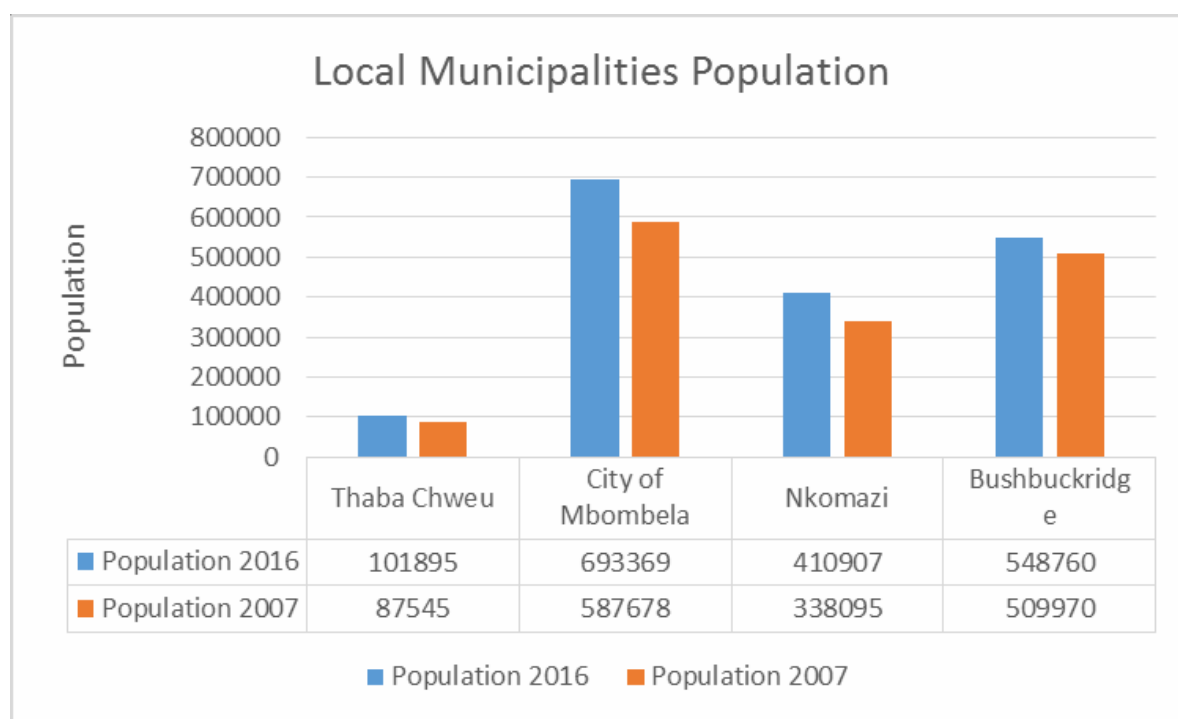
Source: Ehlanzeni District Municipality GIS Unit

3.2 DEMOGRAPHICS

3.2.1 POPULATION SIZE

According to the Community Survey 2016, the Ehlanzeni District Municipality area had a total population of 1 754 931. This population comprises 39.6% of City of Mbombela, 31 % of Bushbuckridge, 23% of Nkomazi and 5% of ThabaChweu Local Municipality. The City of Mbombela has been the fastest growing municipality within the District. This is due to its economic hub which attracts immigrants from the other municipalities and outside the province and the country.

Figure 3: The Population Distribution in Ehlanzeni District Municipality



Source: Statistics SA: Community Survey 2007 & 2016

3.2.2 AGE AND SEX COMPOSITION

Age and sex are the most basic characteristics of a population. Every population has a different age and sex composition. The number and proportion of males and females in each age group have considerable impact on the population's social and economic situation, both present and future

The Best Performing District of the 21st Century
 Table 4: Sex Composition

Municipality	Male	Female	Total	Male (%)	Female (%)
Nkomazi	195806	215101	410907	48	52
Bushbuckridge	252905	295855	548760	46	54
Thaba Chweu	53008	48887	101895	52	48
City of Mbombela	342914	350454	693369	49	51

Source: Statistics SA: Community Survey 2016

Table 5: Classification of Age by Group

Municipality	Children	Youth	Adults	Elderly	Total	Children %	Youth %	Adults %	Elderly %
City of Mbombela	284676	197328	168502	42865	693371	41	29	24	6
Thaba Chweu	36693	28255	29120	7827	101895	36	28	29	8
Nkomazi	202001	110321	76198	22387	410907	49	27	18	5
Bushbuckridge	276393	131061	102465	38842	548761	50	24	19	7

Source: Statistics SA: Community Survey 2016

3.2.3 RACIAL PROFILE

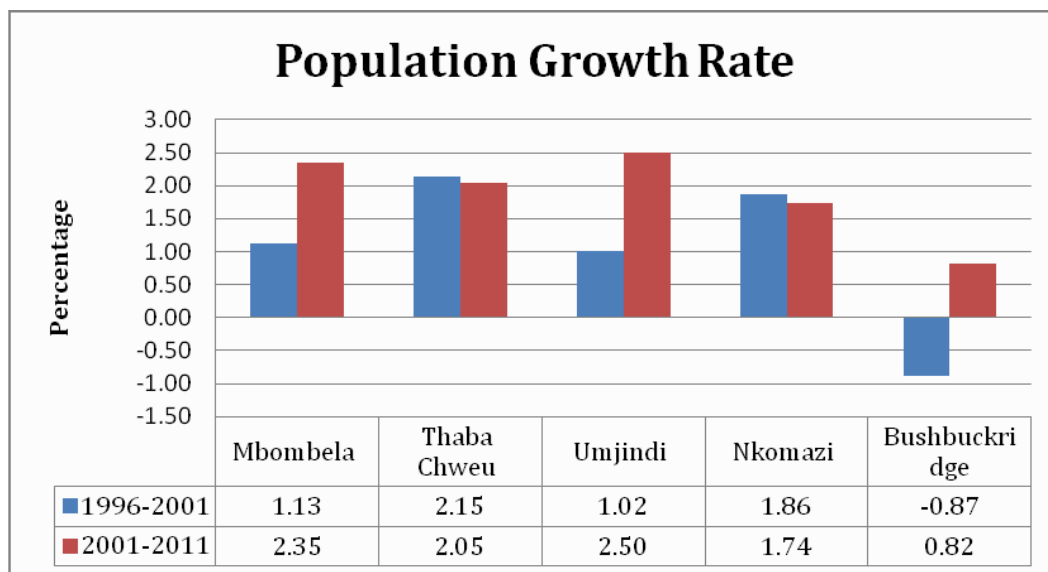
The Community Survey 2016 conducted by Statistics South Africa (StatsSA) indicates that the district is dominated by Black (African). The total contribution of the African group is 95.2%. White people are the second dominant population group with 4.5 % contribution to the total population whilst the Asian group remained the least contributing group

Table 6: The Population Distribution by Race in Ehlanzeni District Area

Municipality	Black Africa n	Coloured	Indian	White	Black (%)	Coloured (%)	Indian (%)	White (%)
City of Mbombela	665283	6535	2855	18695	96	1	0	3
Thaba Chweu	84962	1981	303	14649	83	2	0	14
Nkomazi	405931	733	389	3854	99	0	0	1
Bushbuckridge	547665	681	162	252	100	0	0	0

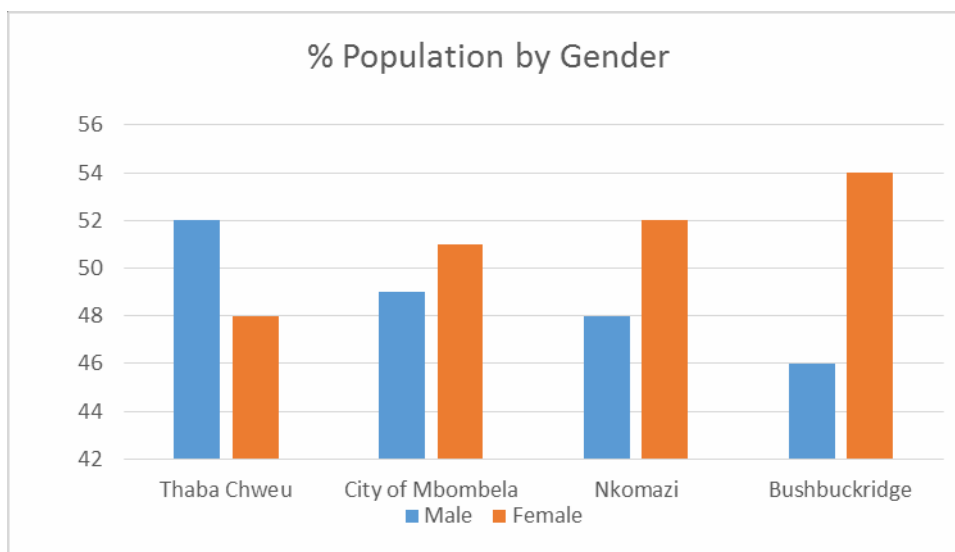
Source: Statistics SA: Community Survey 2016

Figure 4: Annual Growth Rate of Population in the District



Source: Statistic Census 1996, 2001, 2011

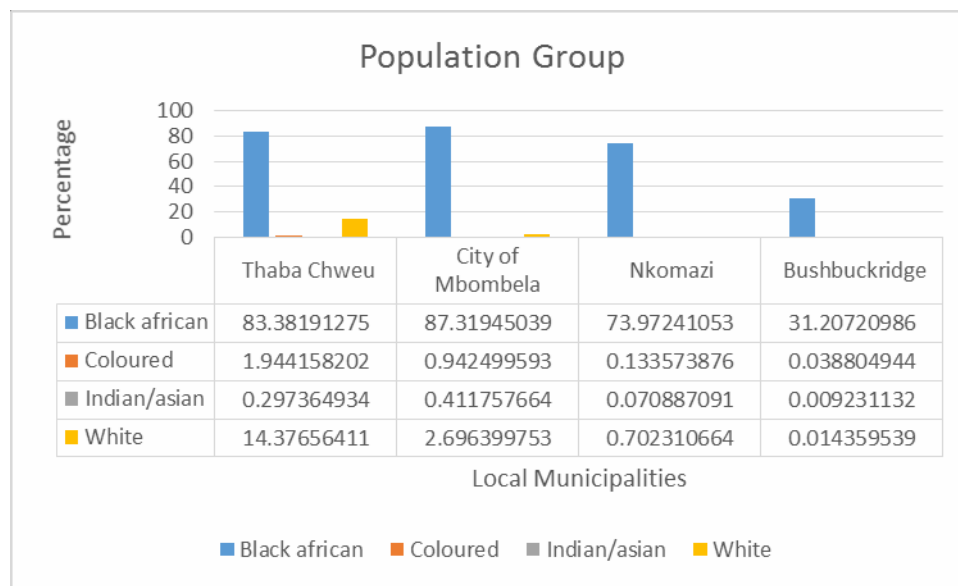
Figure 5: Composition of the Population in the District



Source: Statistics Community Survey 2016

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

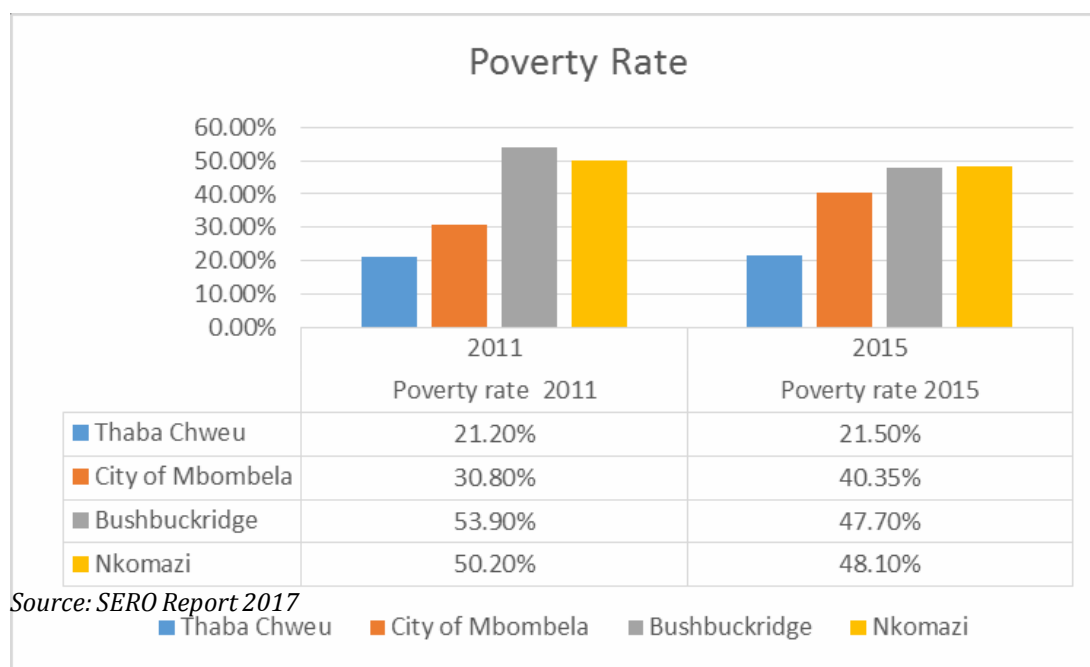
Figure 6: Population Groups of race in various Local Municipalities



Source: Statistics S.A Community Survey 2016

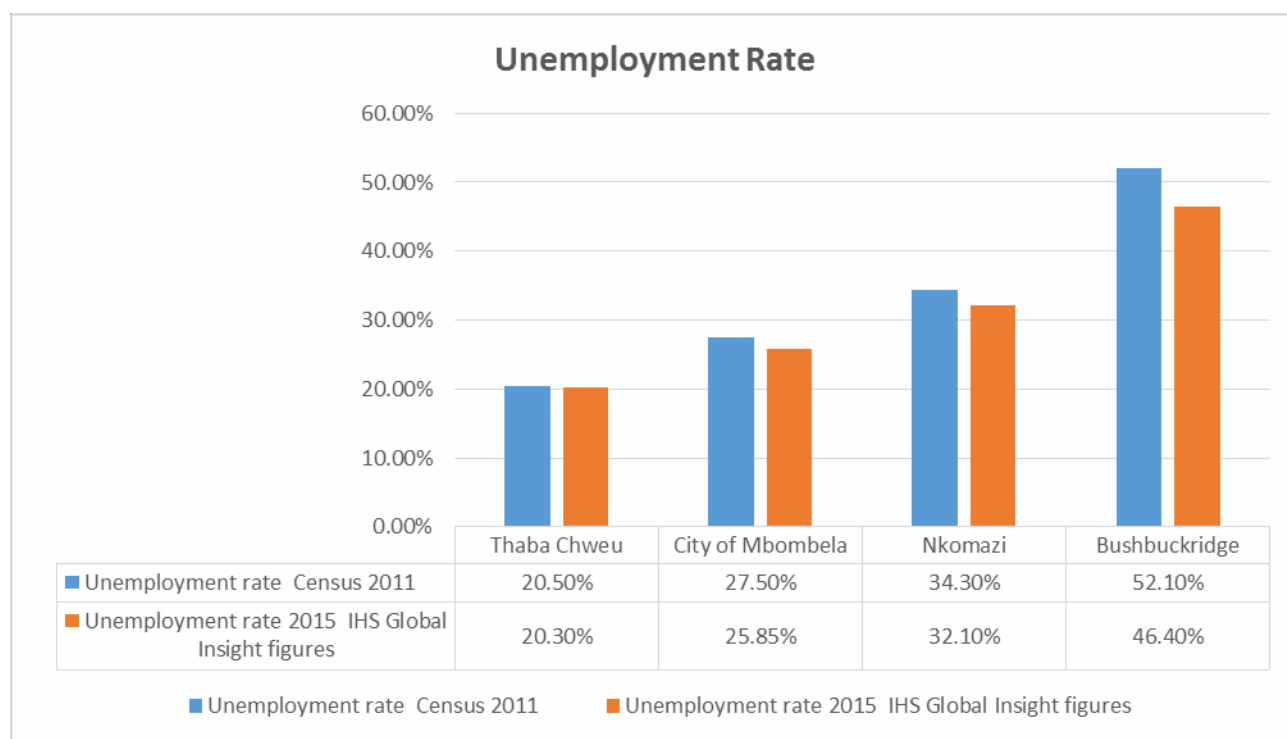
The figure above shows the population groups in the district. Generally, Blacks are the highest, followed by whites, coloureds, Indians and others

Figure 7: Poverty Rate



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



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

3.3 ECONOMIC PROFILE

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

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

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

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

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

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

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

3.3.1 AGRICULTURE



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

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

3.3.2 MINING

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

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

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

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

3.3.3 FORESTRY



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

Thirty nine of the 148 primary processing plants in the country are located in Mpumlanga Province, among these are the largest integrated pulp and paper mill in Africa (SappiNgodwana), the largest softwood sawmill in Africa (Mondi Sabie) and the largest panel and board plant in South Africa (Sappi Novoboard) (MII, 2003). Investment in the forestry industry in the province is almost R5 billion with a further R4.5 billion being invested in the primary processing sector.

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

3.3.4 MANUFACTURING AND AGRO-PROCESSING



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

Traditionally, the Petro-chemical industry Gert 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 PLAN

Ehlanzeni District Municipality

- Nodal hierarchy**
- Urban node
 - First order activity node
 - Second order activity node
 - Tertiary node
 - Rural nodes/Service delivery centres
 - Agri-Hubs (AH)
 - Farmer Production Support Units (FPSU)
- Areas to protect**
- Rivers
 - Dams
 - Conservation Areas
- Agri-park logistics**
- Logistics - road
 - Logistics - railway
 - Farmer product or support unit catchment area
- Spatial Development Pattern**
- Existing developed areas
 - Future development area
 - Existing large scale farmers
 - Existing small scale farmers
 - Existing plantations
- Opportunities**
- Highland and Pastoral Agriculture
 - Quarries and mines
- Land use controls**
- Food and mouth disease control lines
 - Development boundary

Development Objectives

- Improve food security and household income**
- Implement measures to ensure households migrate from subsistence agriculture to that of a commercial kind.
 - Improvement in ecological situation
 - Develop sustainable food quality
 - Improve Households income
- Develop rural business and community organizations**
- Harness the power of BIG Business to incubate business acumen as part of the agri-park concept
 - Develop a number of business in each local municipality every year
 - Assist increasing self-sustaining small business up to 5 members per entity
 - Attract youths and agricultural graduates to setup rural business
 - Develop operational and self-sustaining cooperatives
 - Expand business through incubating at least 20 new ventures per annum
- Provide flexible training and education**
- Public-Private partnerships to provide training in the agricultural and tourism sectors
 - Advance small business through regular mentoring
 - Do rural community business development via monthly workshops
 - Create entrepreneurial skills development by group practical exercises every month
 - Provide cost effective infrastructure without sacrificing quality of services
 - Prioritize spending on capital projects that will enable some of the projects in this plan
 - Assess 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:
 - capacities, 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.

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 FPSU's and Agri-hubs provide inputs to the RUMC. Agriparks share RUMCs. A RUMC should have a reach of between 150km – 250km.

Agri-Hubs (AH)

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

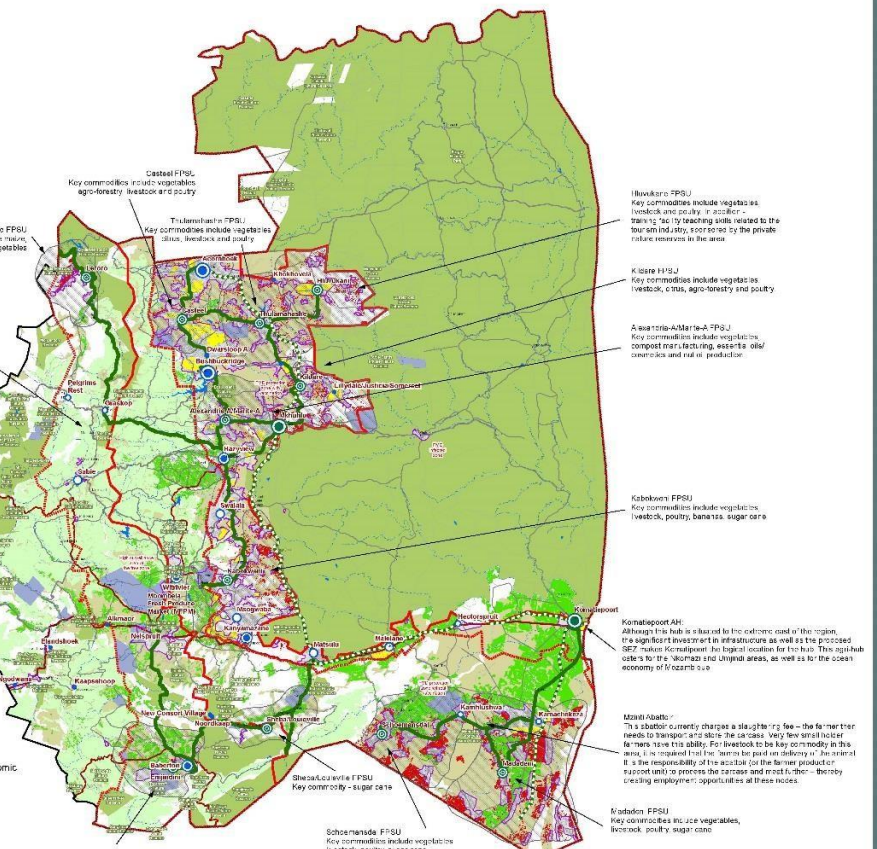
Mkhulu & Komatipoort has been earmarked as the Agrihubs for the Ehlanzeni Agri-park.

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

Farmer Production Support Units (FPSU)

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

- Parameters:**
- 10 – 50 Km reach depending on density from where agricultural activity takes place.



Cattle Farming & Foot and Mouth Disease

FMD infected area:

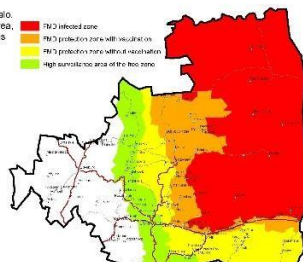
The foot and mouth disease has been identified in this area due to the presence of the FMD carrier buffalo. Keeping of livestock in this area should be discouraged as far as possible. If cattle are resident in this area, it should be identified with official (ZAF) green ear tags. Movement of livestock 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 2019-20

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

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20

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

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20

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 2019-20

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

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20		
PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
7. Safety and Security	2,4,5,7,8,9,12,13,14,16,18,24,25,26,27,29,30,32,33,34,35,37	<ul style="list-style-type: none"> • New Location • Tiyimeleni P/School • Re-Launching Of CPF Structures • Security Guards • Satellite Police Station • Construction of new police station • Upgrading Of Satellite Police Station In Casteel • Satelite Police Station • Hymast Lights • Security For Boreholes • Security Guards • Police Station • High Mast Light
8. Education	1,2,3,,4,5,6,8,9,11,12,13,14,15,16,18,19,21,22,24,25,27,29,30,31,32,33,,35,36,37,38	<ul style="list-style-type: none"> • Primary School • High School • Extension Of Classes At Primary • Upgrading Of School • Construction Of Schools • Upgrade Of Mavimbela P School • Upgrade Mbatini P School • Upgrade Chayaza High School • Guard Room • Tennis Court • Scholar Transport • Sports Field • High Schools/ Grade R Classes And Sports Facility • Laboratory, Library, Grade R Blocks& Sports Facilities • Construction of Toilets • Construction of Secondary School • Upgrading Of Magabotse High • Upgrading Of Diwiti High • Upgrading Of SH Nyalungu • Upgrading Of Ntsie Primary • Upgrading Of Bushbuckridge • Upgrading Of Barney Primary • Renovation Of Class • Construction Of Class & Office • Admin Block, Library, Laboratory • Primary Schools

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20

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

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20		
PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
10. Spatial Planning and Land Use Management	1,2,4,12,15,19,24,25,27,29,31,35,36	<ul style="list-style-type: none"> • Fencing Of Cemetery • Construction Of Market Stalls • Land Tenure Upgrading • Agricultural Activities • Tourism Centre • Land Tenure • Establishment Of A Township • Grazing And Farming Demarcation • Farming Area • Community Garden • Residential Site • Business Site • Abatour • Community Park • Land Tenure • Servicing Of Sites • Grazing Camps • Fencing Of Graveyards • Township Establishment
11. Economic Growth and Development	1,2,3,4,5,9,12,13,15,16,22,24,25;27,29,30,31,32,33,34,37	<ul style="list-style-type: none"> • Community Greening Project • Marula Project • Industrial Area Re Open • Shopping Complex • Farming Project • Cultural Village • Brick Production • Clay Cups And Plates Production • Atchaar Production • Chicken Farm • Fencing of Bushbuckridge Nature reserve • Poultry Farm • Aqua Culture • Irrigation Scheme • Agriculture • Mapulana Cultural Village • Sehlare Investment Holdings • Tsogangbasadi Project • Resuscitation Of Blm Clay Bricks • Resuscitation Of Mtn Project • Shopping Complex • Abattoir Rehabilitation • Letsopa Project • Brick Project • Resuscitation Of Dam

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20

PRIORITY ISSUE(S)	AFFECTED WARDS	ISSUES BE ADDRESSED
		<ul style="list-style-type: none"> • Initiation Of Tour Project • Cultural Village • Gardening Borehole • Camps Cattle • Community Park • Business Centre • Youth Development Centre • Sewing Project • Business Development Project • Tsonga Cultural Village • Community Park • Informal Hawks • Street Cleaning • Mahubahubaagri-Coparative • Swafiniagri-Coparative • Kopano Youth Poultry • Zoeknog Bee • Shopping Complex • Fish Ponds • Poultry Farming • Bushbuckridge Nature Reserve
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"> • Completion Of Stadium • Community Park • Library • Fencing Of Graveyards • Community Hall • Construction of sport field • Construction Of Library • Construction Of Youth Center • Construction Of Sports Facilities • Construction Of Parks • Fencing Of Graveyard • Community Hall • Sports Facilities • Fencing Of Cementries • Completion Of Parks • Fencing Of Graveyards • Sportsfield • Recreational Centre • Post Office • Visiting Point • Bus Stop Shelter • Disabled Centre • Old Age Home

BUSHBUCKRIDGE LOCAL MUNICIPALITY 2019-20

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

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

CITY OF MBOMBELA		
PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
		<ul style="list-style-type: none"> • 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.
2. Water and Sanitation	1,3,4,5,6,7,8,9,12,13,14,18,19,20,21,22,24,25,26,27,28,29,30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> • Need for 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

CITY OF MBOMBELA		
PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
3. Electricity	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26,27,28,29,30,31,32,34,35,36,37,38	<ul style="list-style-type: none"> • 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
		<ul style="list-style-type: none"> • 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

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

CITY OF MBOMBELA		
PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
5. Community facilities	1,2,3,4,5,6,7,8,9,10,11,12, 13,14,15,17,18,19,20,21, 22,24,25,26,27,30,31,32, 34,35,36,37,38	<ul style="list-style-type: none"> • Need for 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

CITY OF MBOMBELA		
PRIORITY	AFFECTED WARDS	ISSUES TO BE ADDRESSED
		<ul style="list-style-type: none"> • 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

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

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

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

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

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

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

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

CITY OF MBOMBELA

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

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

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

NKOMAZI LOCAL MUNICIPALITY

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

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

NKOMAZI LOCAL MUNICIPALITY

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

NKOMAZI LOCAL MUNICIPALITY

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

THABA CHWEU LOCAL MUNICIPALITY

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

THABA CHWEU LOCAL MUNICIPALITY

PRIORITY	PRIORITY	PRIORITY
		<ul style="list-style-type: none"> • 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
3. Road & storm water	1,2,3,4,5c,5d,7,8a,12,14	<ul style="list-style-type: none"> • 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.

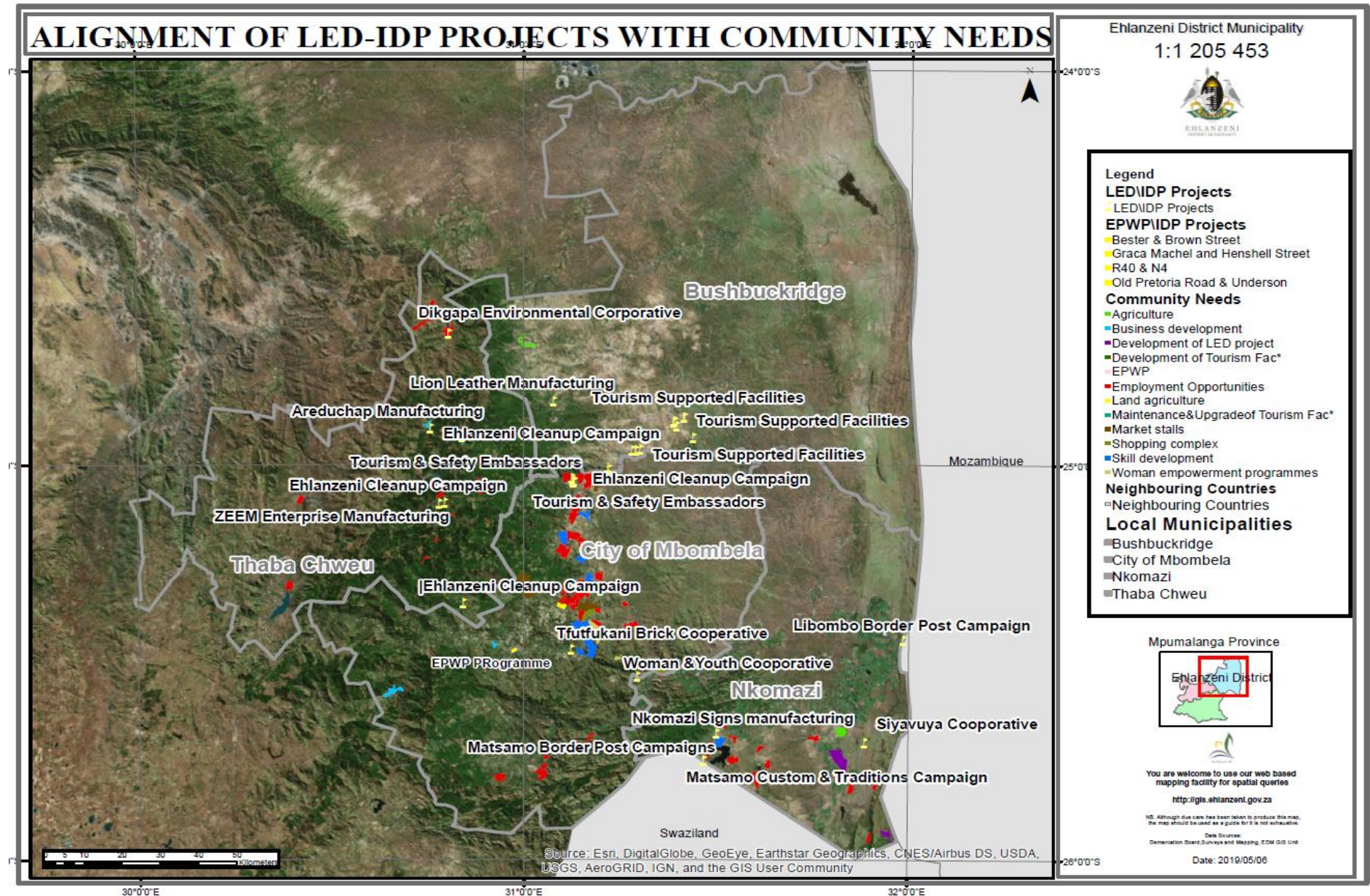
- Need for sewer main holes upgrade
- Need for fixing of the sewer blockage
- Need for toilets or households sewer connection
- Need for VIP toilets
- Need for Toilets
- Need for sewer connection
- Need for proper sanitation
- Need for an refurbishment and extension of sewerage treatment plant because 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

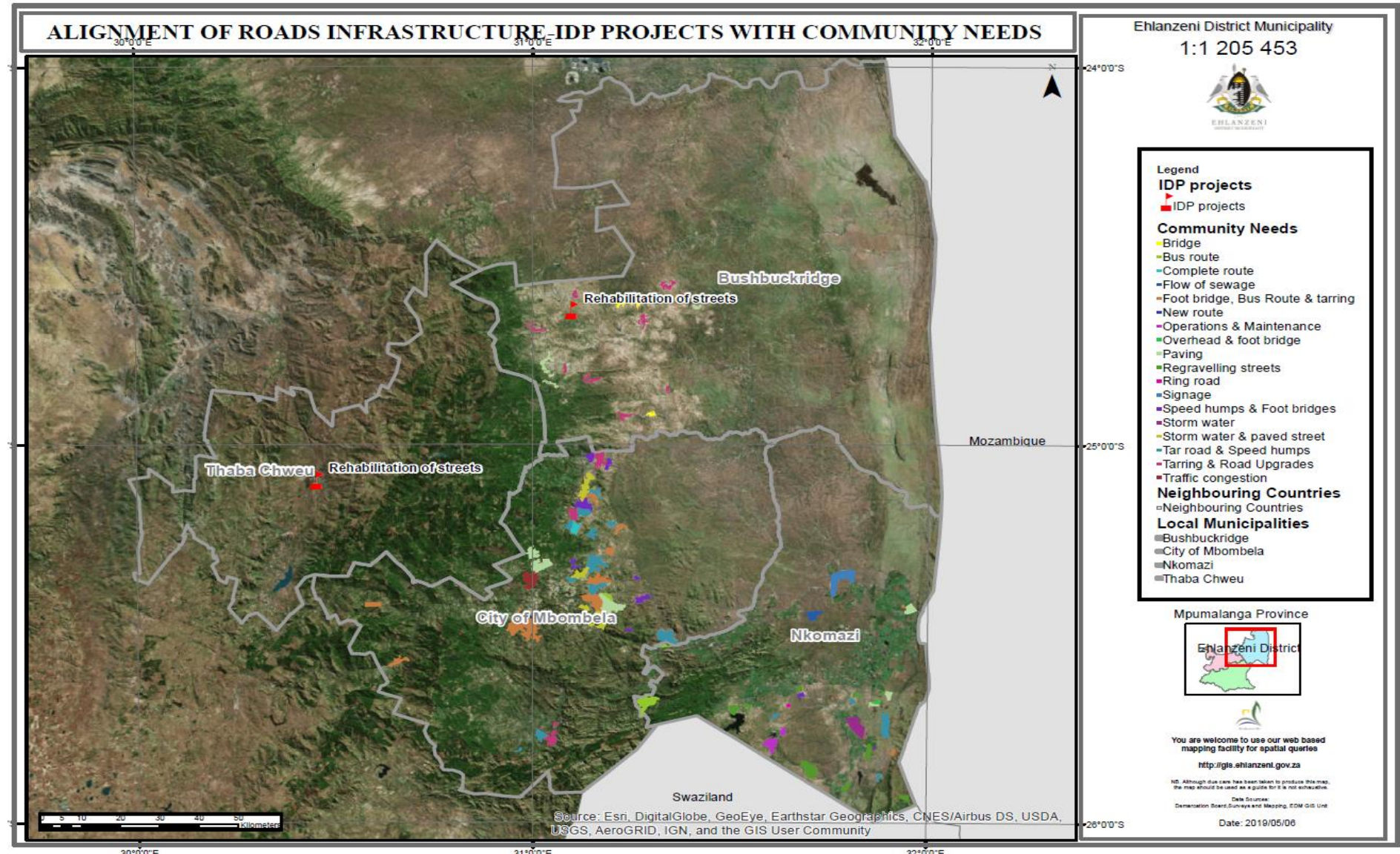
5. Community facilities 1,4,5a,5b,5c,5d,6,7,8,10a,10b,13,13b,

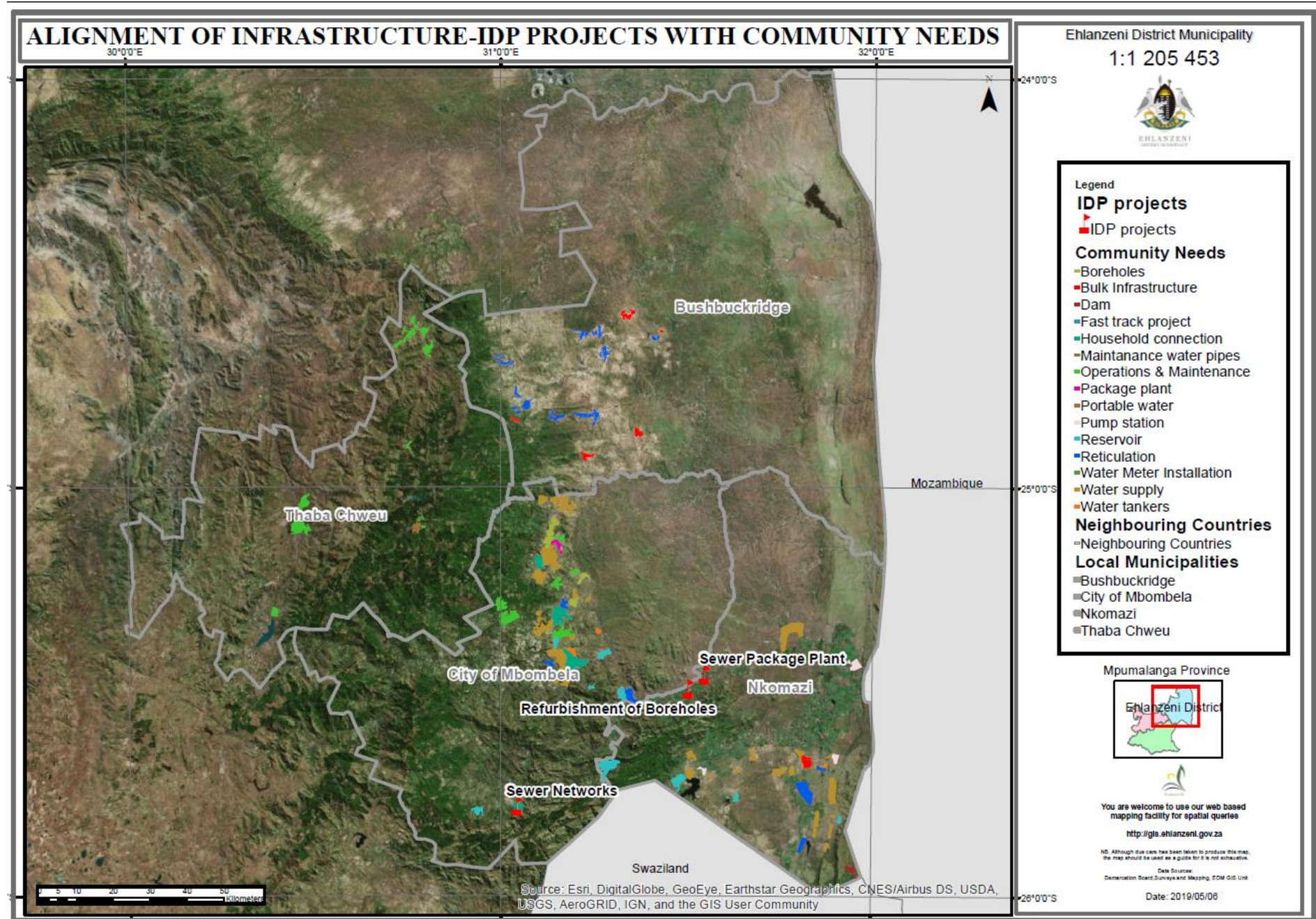
- Need for orphanage center (Disabled & Old age home)
- Need for Community parks & re-creation
- Need for a Community Hall
- Need for a library
- Need for Community parks
- Hostels
- Need for church sites
- Need for upgrading of sports facilities
- Maintenance (Fencing, Tilets etc)
- Need for a shopping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

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







3.6. MUNICIPAL SWOT ANALYSIS

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

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

MUNICIPAL INTERNAL ENVIRONMENT	
SWOT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Linkage of GIS-Spatial data/Geotechnical data to disaster management (Manage & Mitigate disasters) • Civil education on disaster management & social ills/mitigation • Strengthening of planning functions to improve • Shared services (GIS,PMS,Risk, Internal Audit & Audit Committee) 	<ul style="list-style-type: none"> • 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"> • Cross boarder injections of buying power • New business potential • Tourism development opportunities • Manufacturing opportunities • Production of produces raw materials • Infrastructure development- source of employment and subsistence • Railway network • Job creation • Relationships with private sectors • Mozambique and Swaziland borders • N4 & R40 corridors • Agriculture • Water resources • Natural resources • University and institution of higher learning (Agriculture college) • MHS allocation (Equitable share) • EDM has necessary skills in order to support the LM's • Zero based budgeting • Established revenue enhancement committee • Existence of the provincial planning and budgeting processes • GIS (Planning and monitoring tool) • Activities with stronger forward & backward linkages 	<ul style="list-style-type: none"> • Unemployment (Youth 43%) • Poverty and Inequality • Lack of early childhood development centres • Inadequate basic service delivery • Large underdeveloped rural areas • Limited development focus • Illegal immigrants • Outbreak of communicable diseases • Climate change • Reliance of grant funding/GOV transfers • Inability of local municipalities to implement budget policies • Unattainable operation clean audit by LM's • Poor participation in IGR structures by external structures • Language barriers in public participation • Land invasion • Civil education • HIV and TB

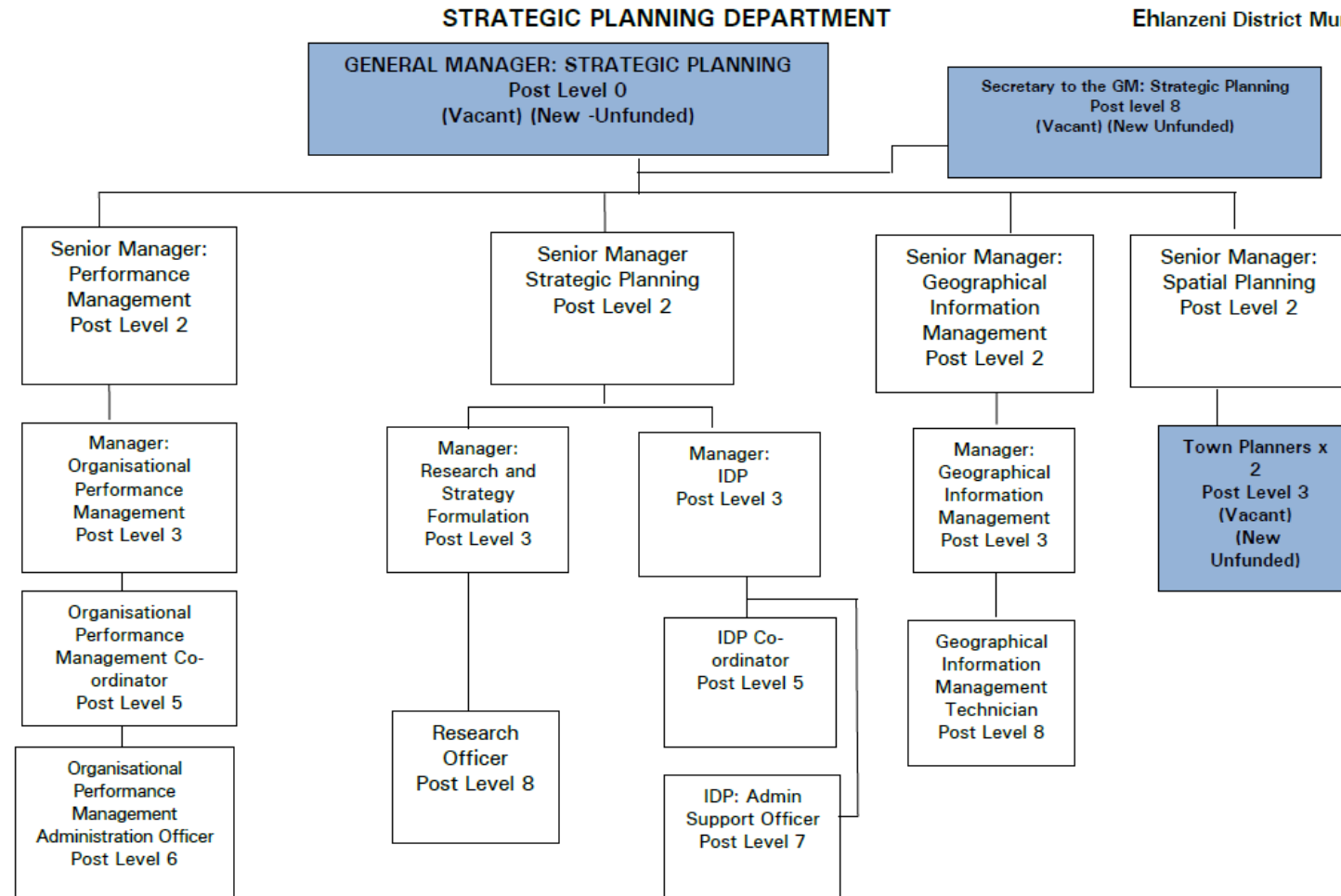
3.5 ORGANISATIONALSTRUCTURE

The Organizational Structure was adopted by council on the 27th of June 2018 under council resolution A263/2018.

EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

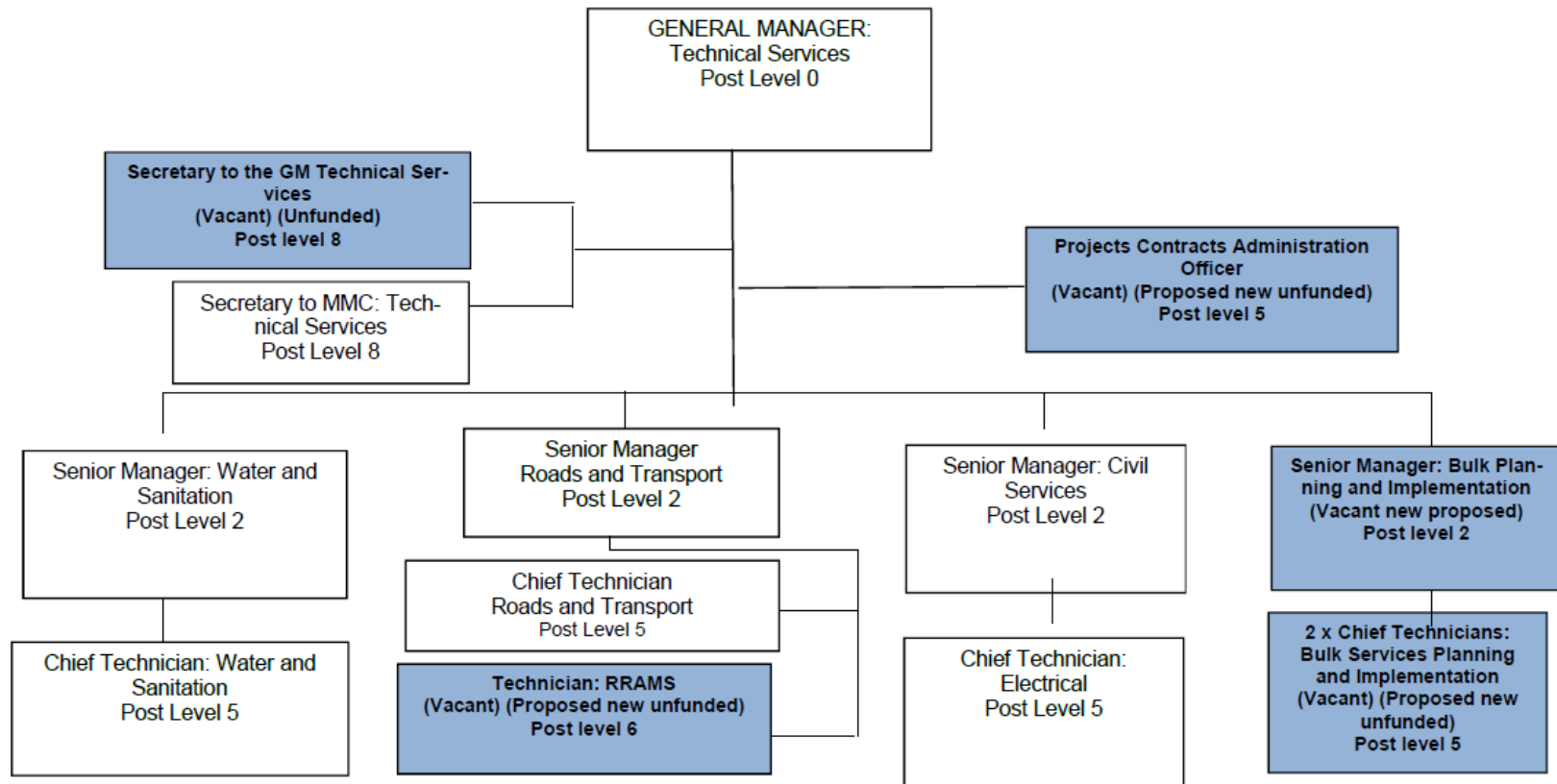


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

TECHNICAL SERVICES

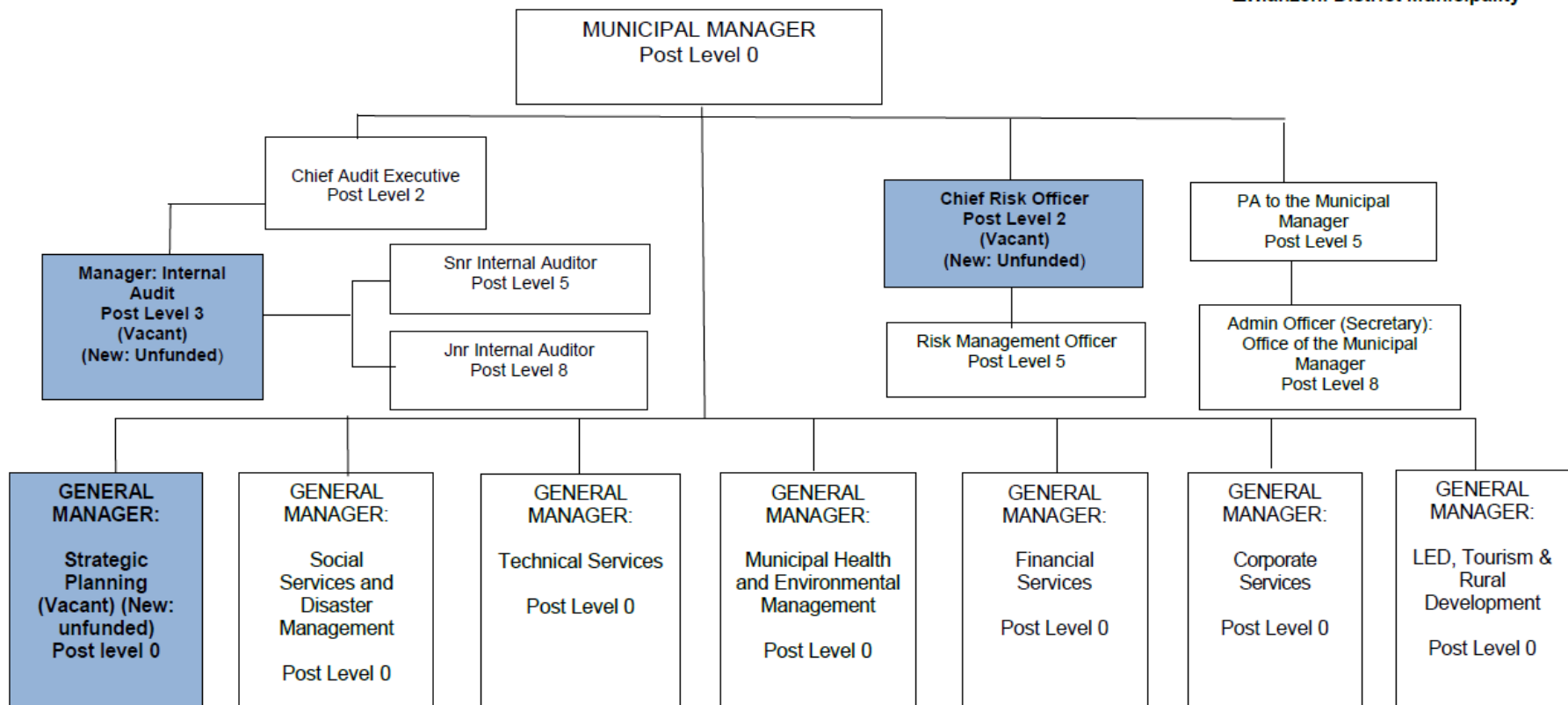


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

MUNICIPAL MANAGEMENT STRUCTURE (OFFICE OF THE MM)

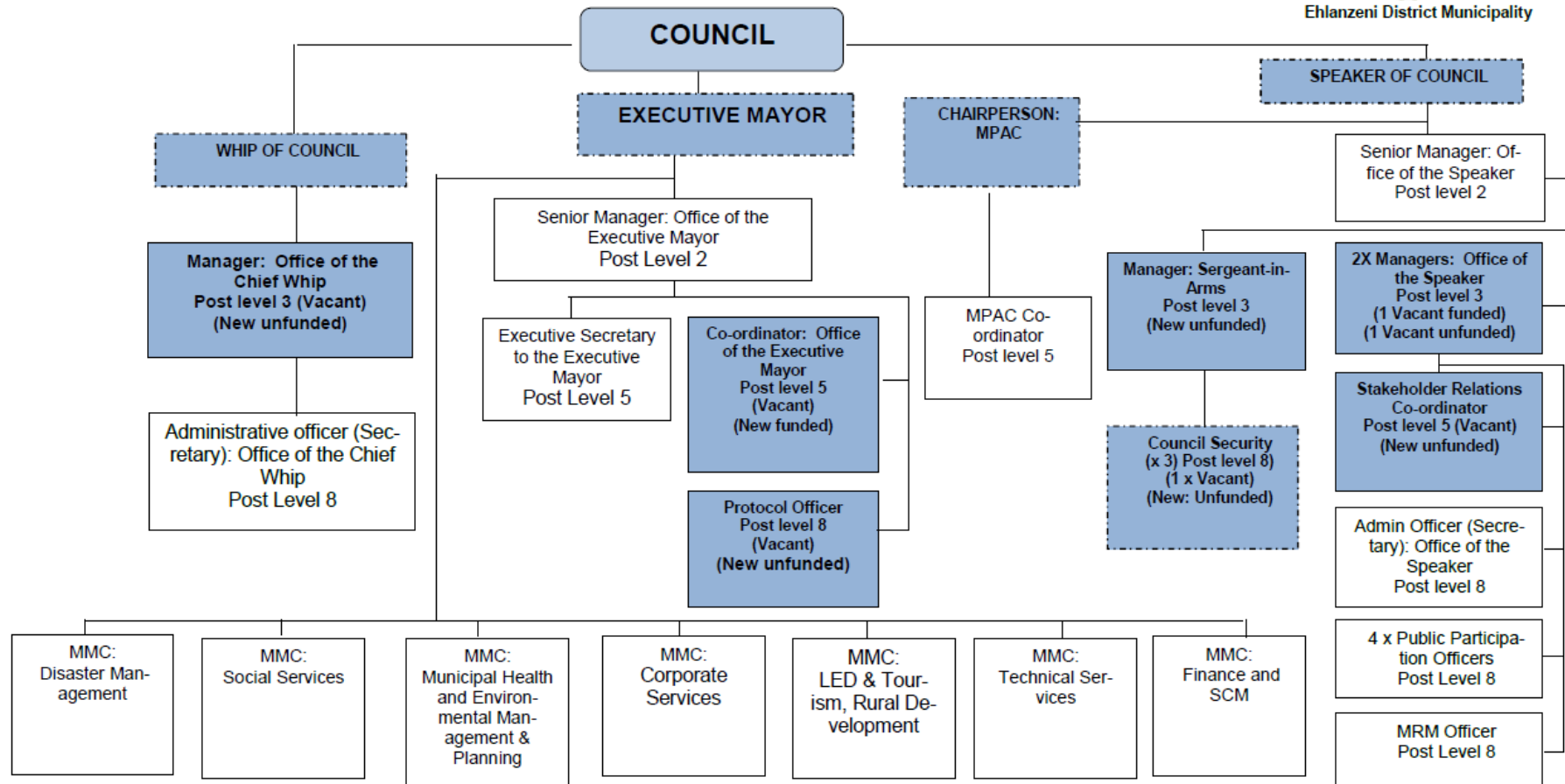


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

PUBLIC OFFICE BEARERS OFFICE



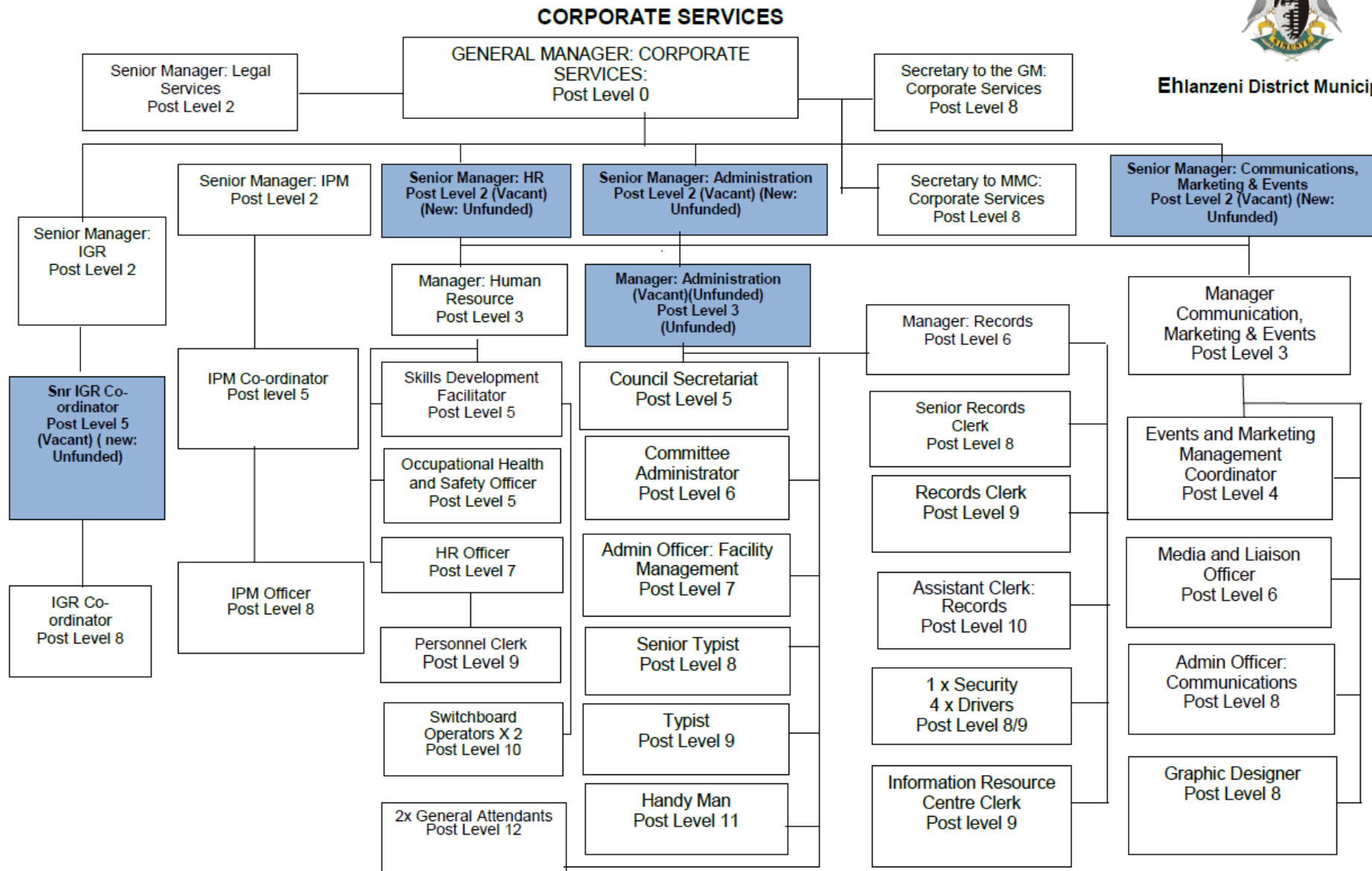
Ehlanzeni District Municipality



EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



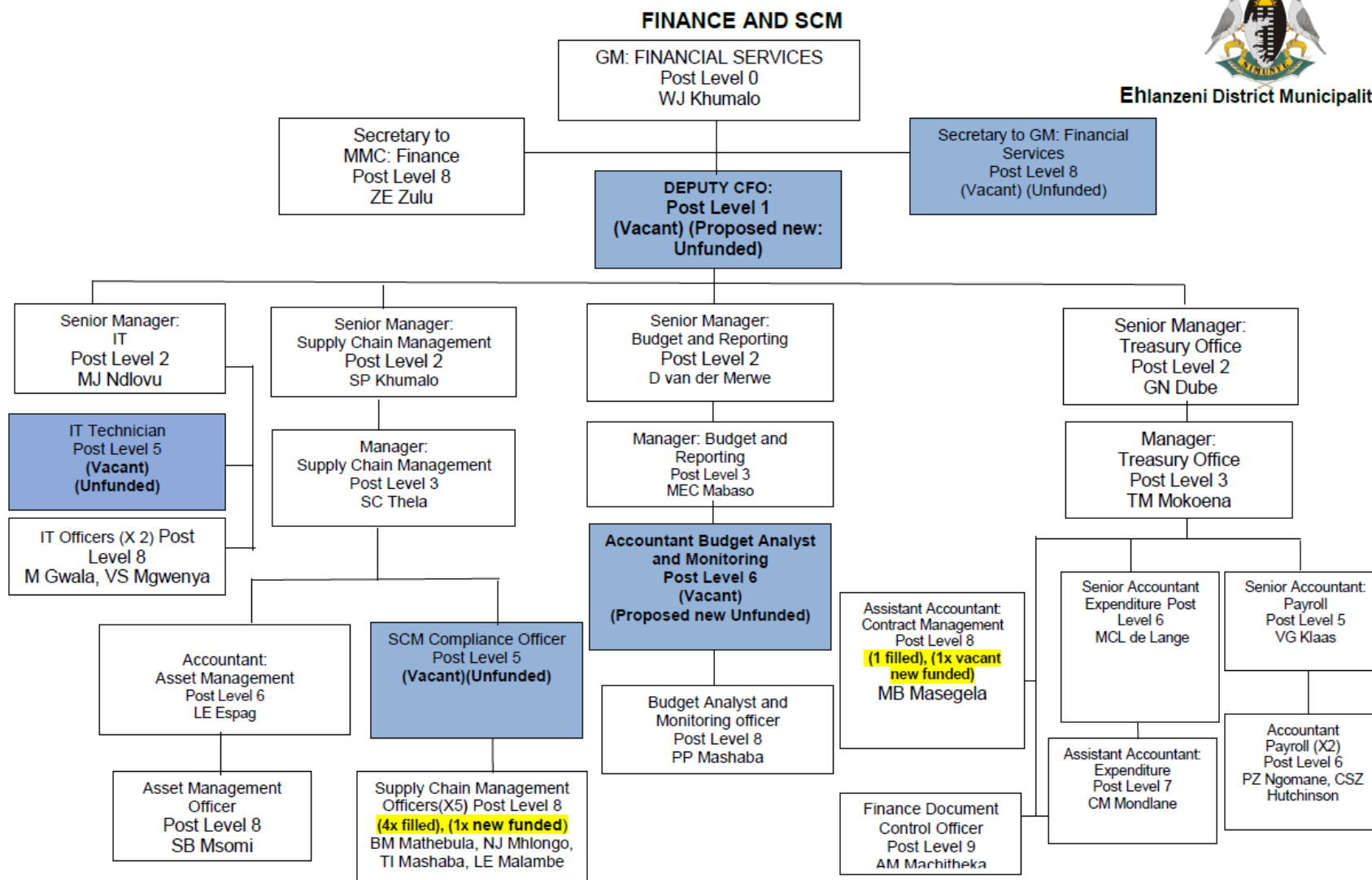
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EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

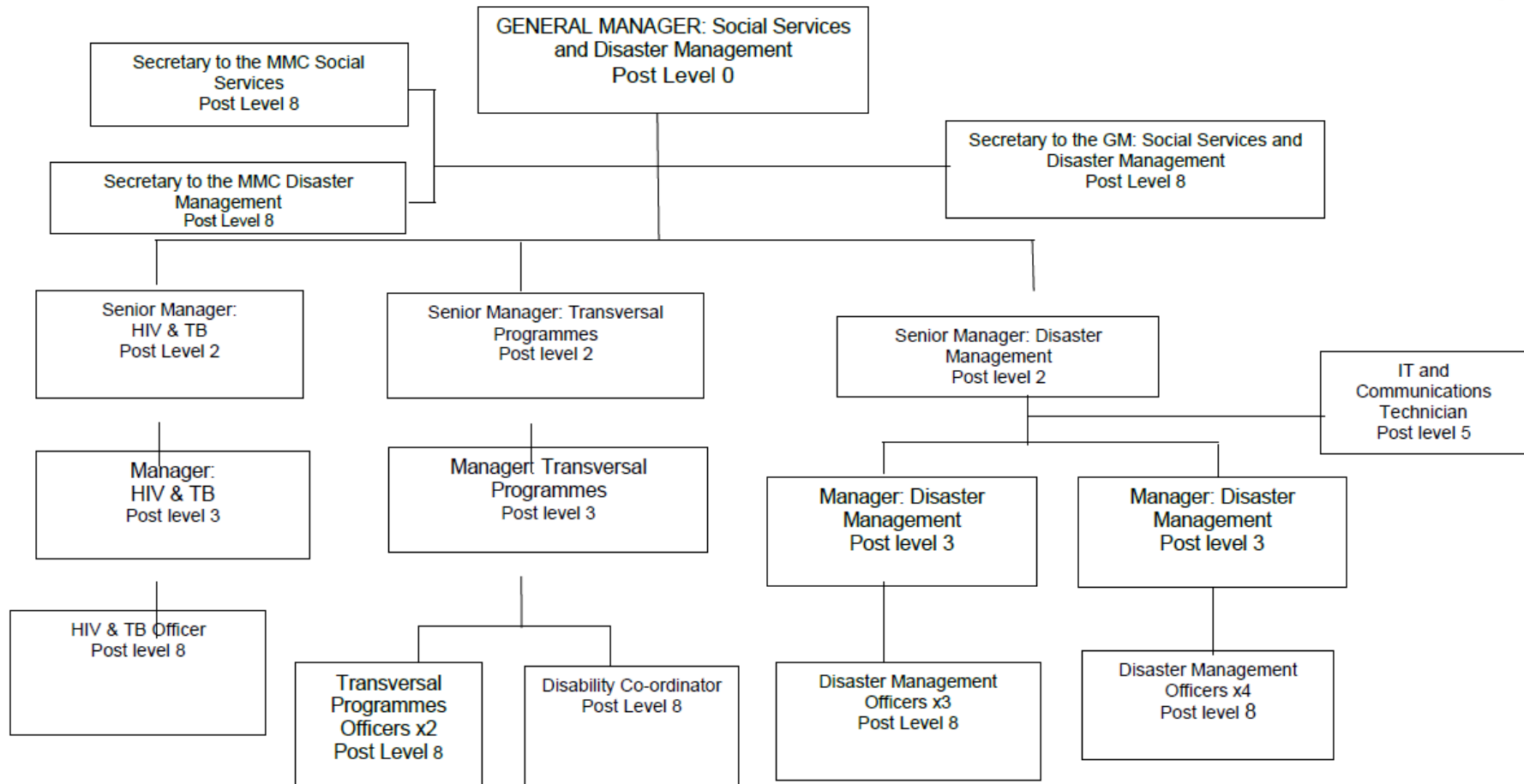


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE

DEPARTMENT OF SOCIAL SERVICES AND DISASTER MANAGEMENT



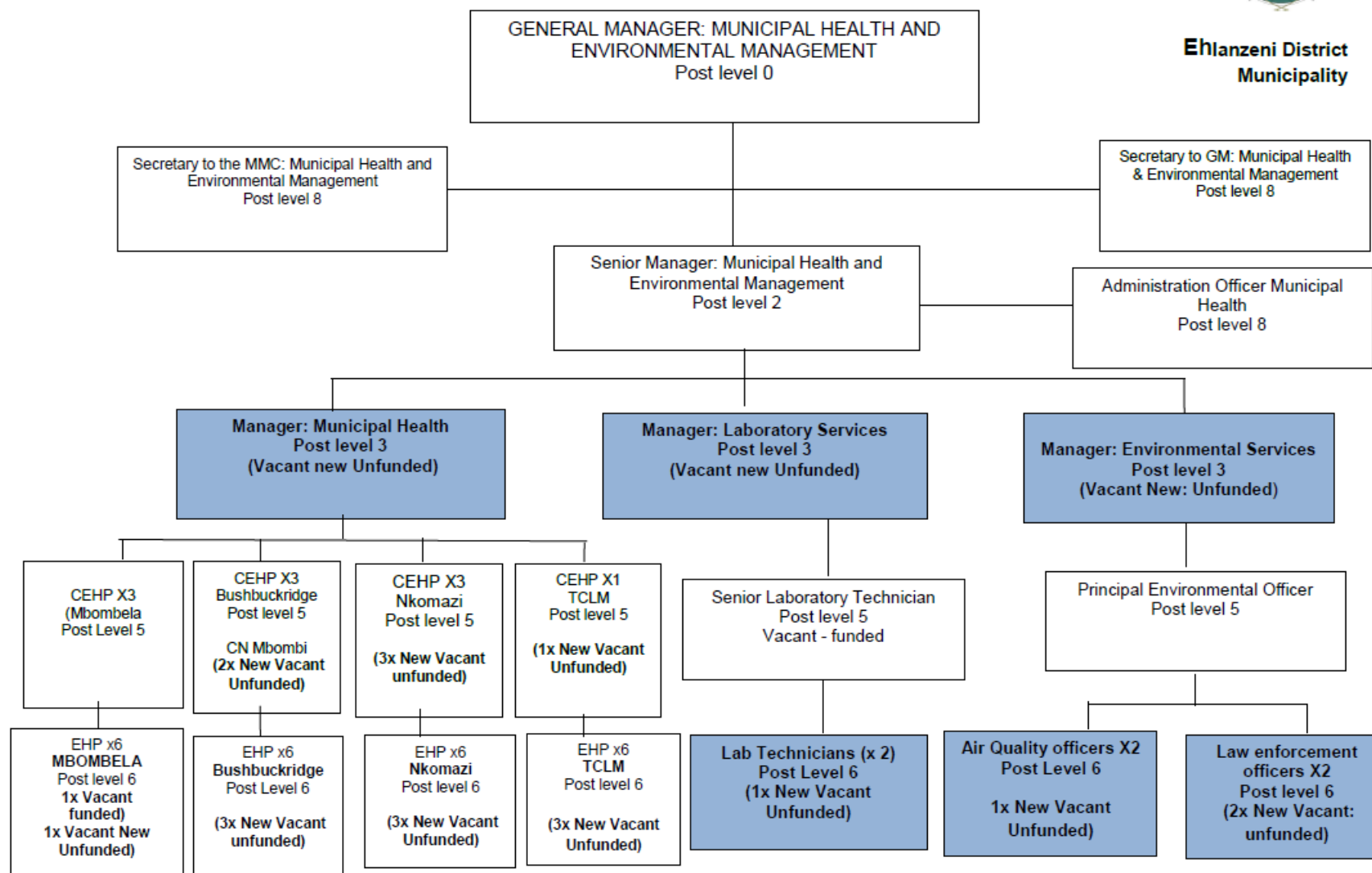
Ehlanzeni District Municipality



EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



**Ehlanzeni District
Municipality**

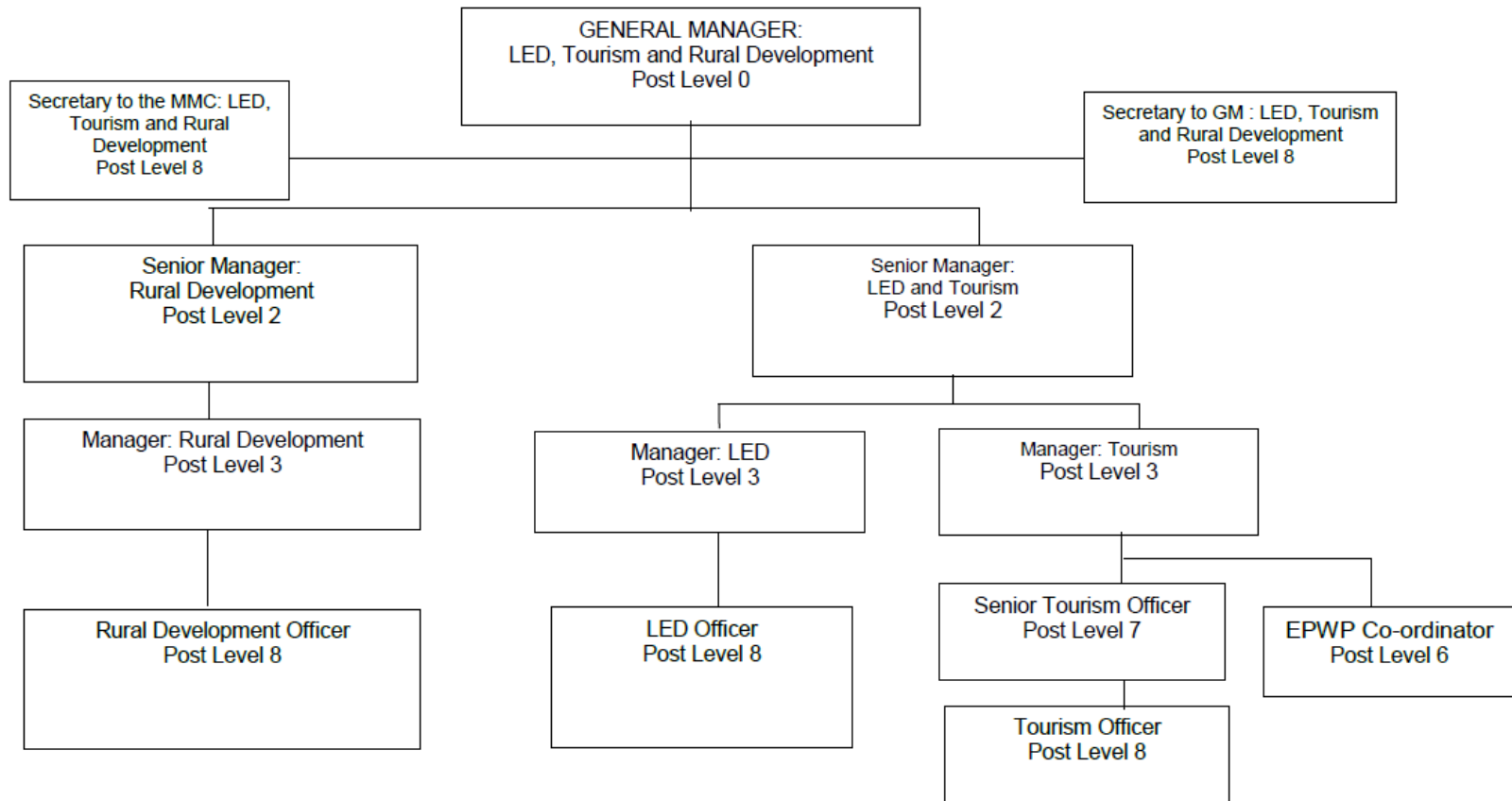


EHLANZENI DISTRICT MUNICIPALITY: ORGANISATIONAL STRUCTURE



Ehlanzeni District Municipality

LOCAL ECONOMIC DEVELOPMENT, TOURISM AND RURAL DEVELOPMENT



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

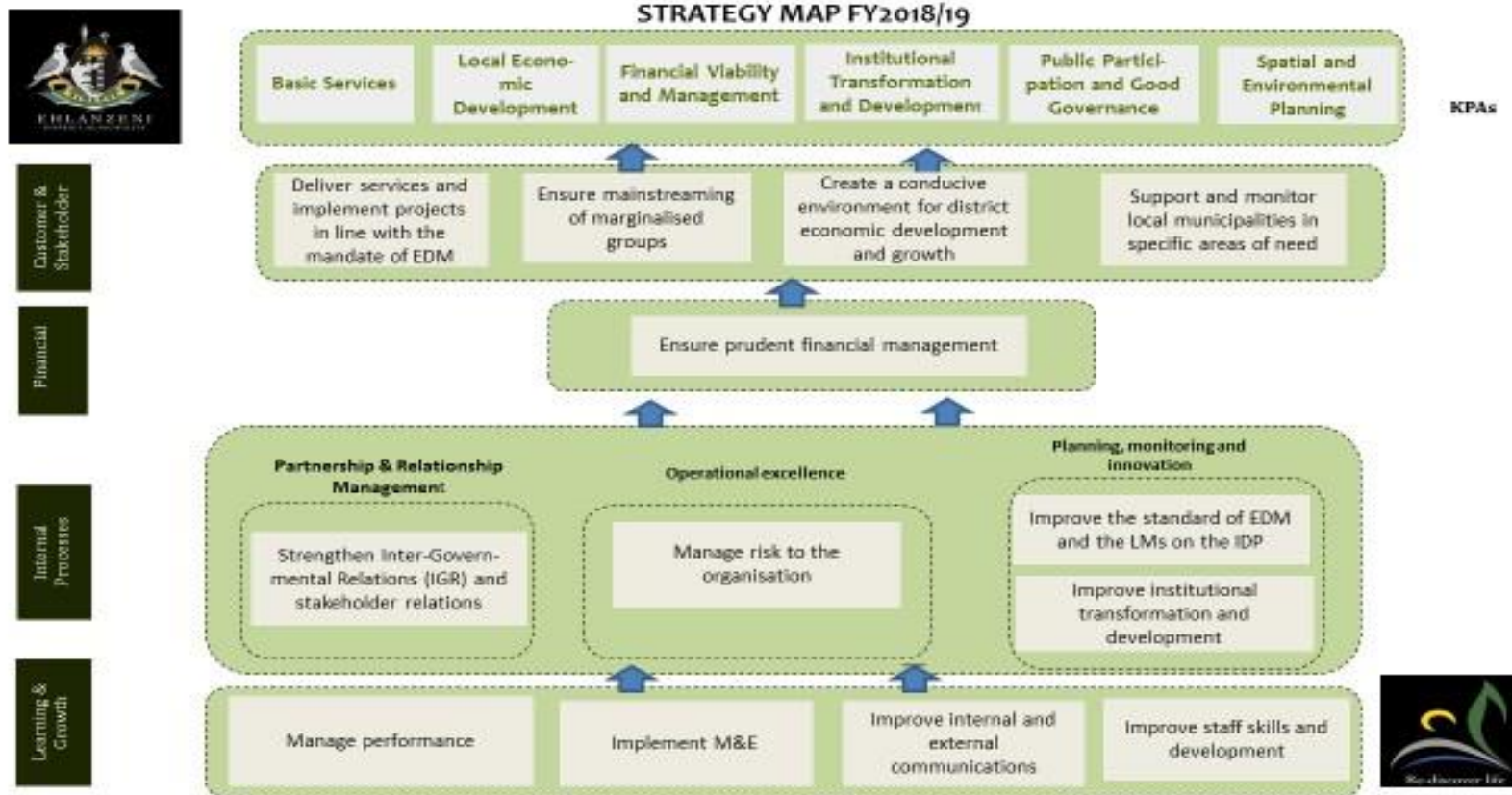


Table 7: Ehlanzeni District Municipality's Alignment Map

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

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

MANIFESTO	National Development Plan (Vision 2030)	MTSF Priorities of Government	EDM Strategy Map
-----------	---	-------------------------------	------------------

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

CHAPTER 5

SUMMARY OF THE KEY PERFORMANCE AREAS

5.1 SPATIAL ANALYSIS

5.1.1 LOCATION OF EHLANZENI DISTRICT

32° 2' 76" to 30°06'25" East and

24° 2' 26" to 25°59'25" South

See MAP 1: PLANNING AREA

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

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%

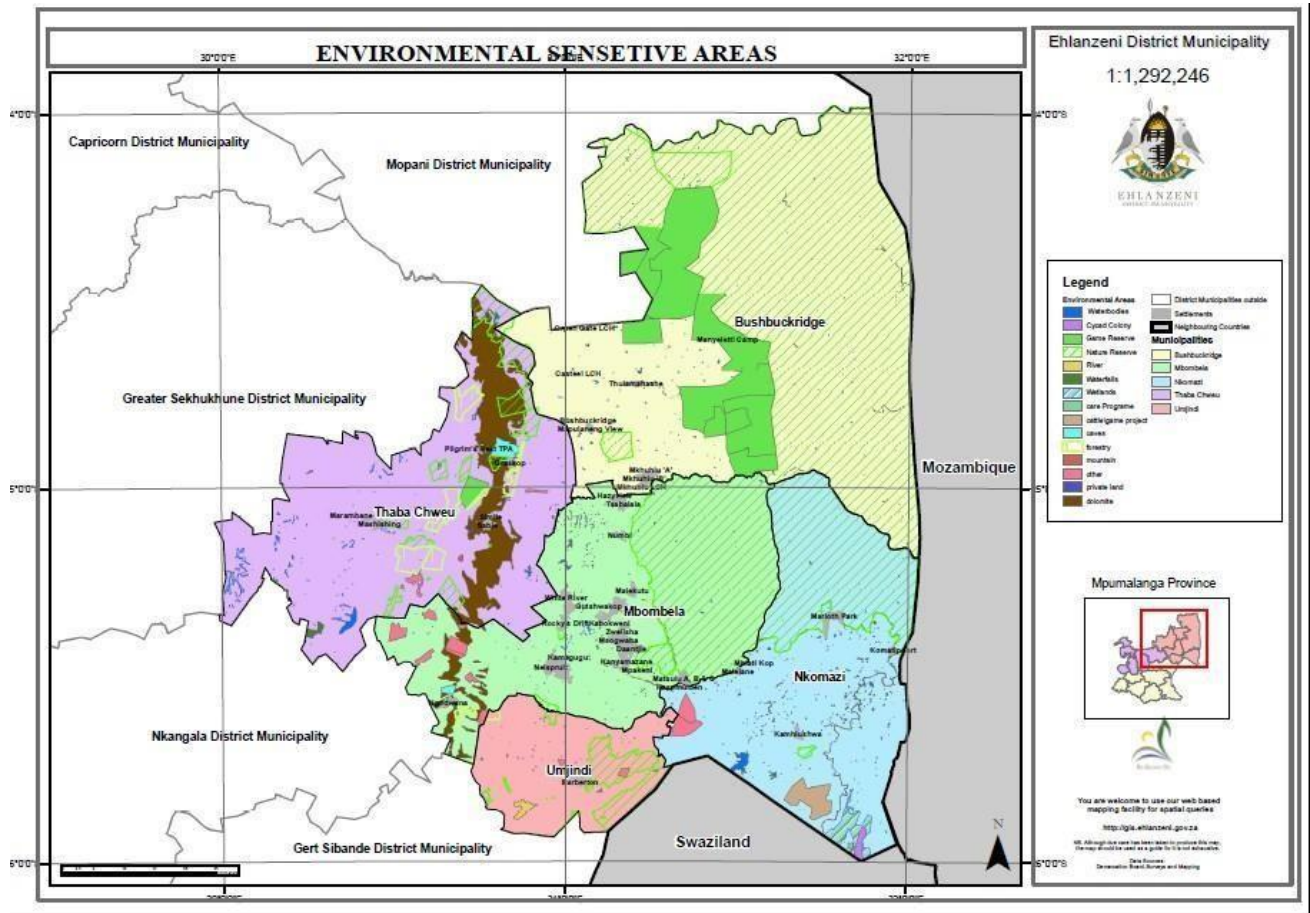
Table 8: Ehlanzeni Municipality's Local Areas

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 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 9: 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 10: Ehlanzeni District Veld Types

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

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

Topography

The Municipal Area is situated within the Lowveld escarpment with an average elevation of 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 11: Ehlanzeni District Elevation of the Municipal Area

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

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

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

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

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

Table 12: 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 13: Ehlanzeni District Morphology

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

Source: SDF 2010

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

Geology and Soils

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

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

Agriculture Potential

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

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

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

Water Resources

Rivers and Dams

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

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

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

- Elands River
- Nels River
- Sabie River

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

Table 14: Ehlanzeni District Dams

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

Nkomazi

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

Table 15: 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 16: Mbombela surface water sources

Name	Sourcetype	Current	Use
Witklip Dam	DWAF MLM	750	750
Longmere Dam	WRVCB MLM	1250	1250
Crocodile River 1 (Nelspruit)	River 1 Silulumanzi	10000	10000
Crocodile River 2 (Rocky Drift)	River 2 Silulumanzi	5000	0
Crocodile River 3 (Nelspruit Agricultural College)	River 3 Silulumanzi	92.25	92.25
Crocodile River 4 (Nelspruit Golf Course)	River 4 Silulumanzi	98.56	98.56
Crocodile River 5 (Nsikazi South)	River 5 MLM	11200	18980
Crocodile River 6 (Matsulu)	River 6 Silulumanzi	3464	380.68
Sabie River 1 (Hazy View)	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 Umjindini from the Komati dam in the Suid-Kaap River.

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

Table 17: City of Mbombela Water sources

Name	Sourcetype	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 18: Bushbuckridge surface water sources

NAME	SOURCE TYPE	CURRENT USE
Acornhoek	Dam	1413
Klein Sand	River	1095
Sand	River	1387

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

Source: Ehlanzeni District Municipality WSDP

Southern Kruger National Park

Table 19: Southern Kruger National Park water sources

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

Source: Ehlanzeni District Municipality WSDP

Nature Reserves

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

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

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

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

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

Archeologicalresources

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

Table 20: Ehlanzeni District Arche

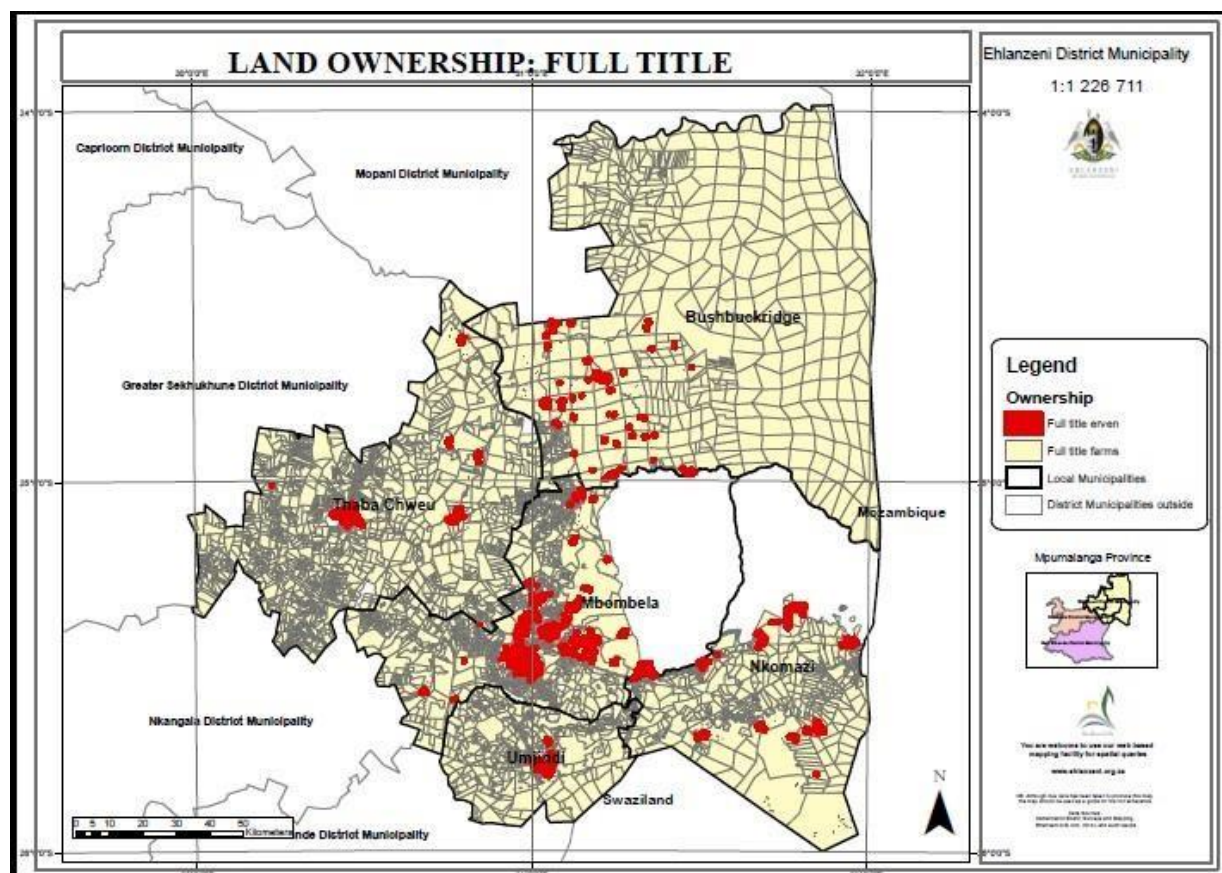
NR	DESCRIPTION
1.	Mulford Paintings Stone Age
2.	Belvedere Paintings
3.	Boesmanskloof Paintings Stone Age
4.	New Chum III Paintings Stone Age
5.	New Chum II Paintings Stone Age
6.	Ledophine Paintings Stone Age
7.	New Chum I Paintings Stone Age
8	Clear Stream Pinnacle Stone Age
9.	Clear Stream Huts, I,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

NR	DESCRIPTION
30.	Farm: Karino Late Stone Age
31.	Farm: Tipperary Late Stone Age
32.	Farm: Sunnyside Mid Stone Age
33.	Eureka City Mid Historic
34.	Jock's Tree Mid Historic
35.	Farm: Lowlands Stone Age
36.	BoustructureHistoric
37.	Farm: Barberton Town Late Stone Age
38	BrowneStreet 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 Ehlanzeni also plays a significant role in terms of boosting the tourism industry with

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

Table 21: 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

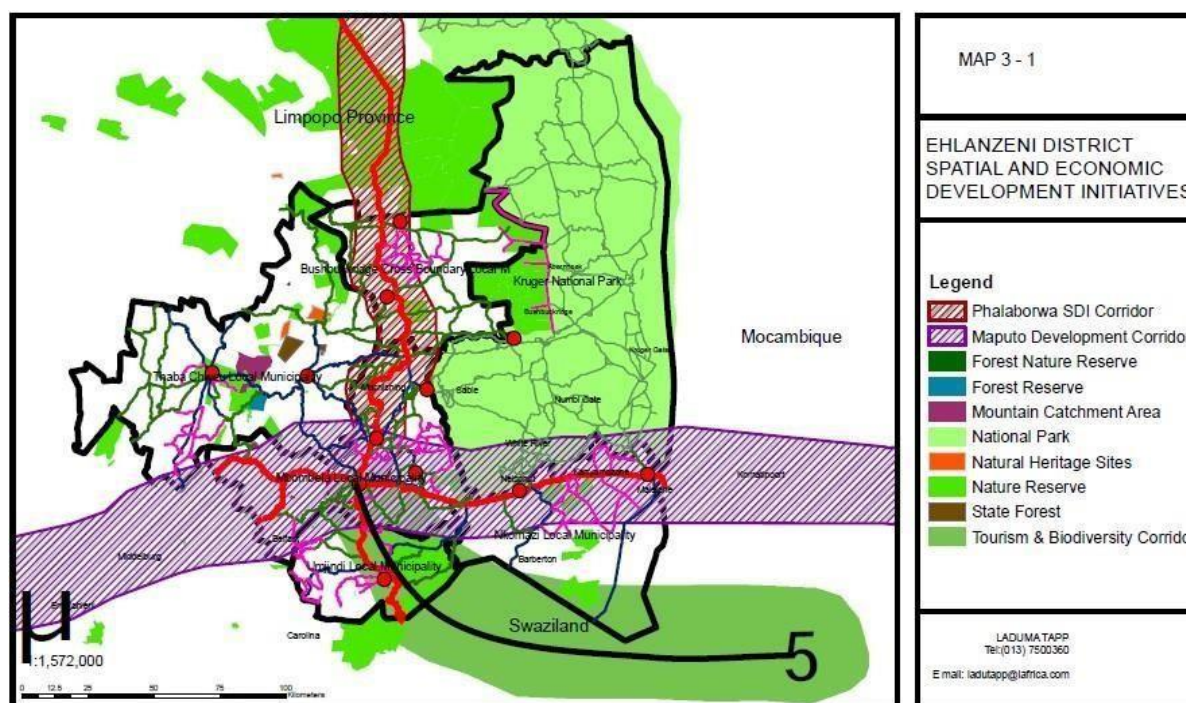
Source: National Land cover (Rural Development 2000)

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

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

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5.2.5 THE MBOMBELA –PHALABORWA SDI

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

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

5.2.6 THE LIMPOPO TRANS FRONTIER PARK

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

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

5.2.7 THE TOURISM AND BIODIVERSITY CORRIDOR

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

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

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

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

5.2.8 SPATIAL DEVELOPMENT PRIORITIES

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

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

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

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

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

Priority 3: Development of areas with a high development need and low levels of economic and livelihoods potential focusing on investment in those areas namely Bushbuckridge, Eastern Mbombela, Southern Nkomazi, 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 intramunicipal 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 Bohlabe District Municipality

Table 22: 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

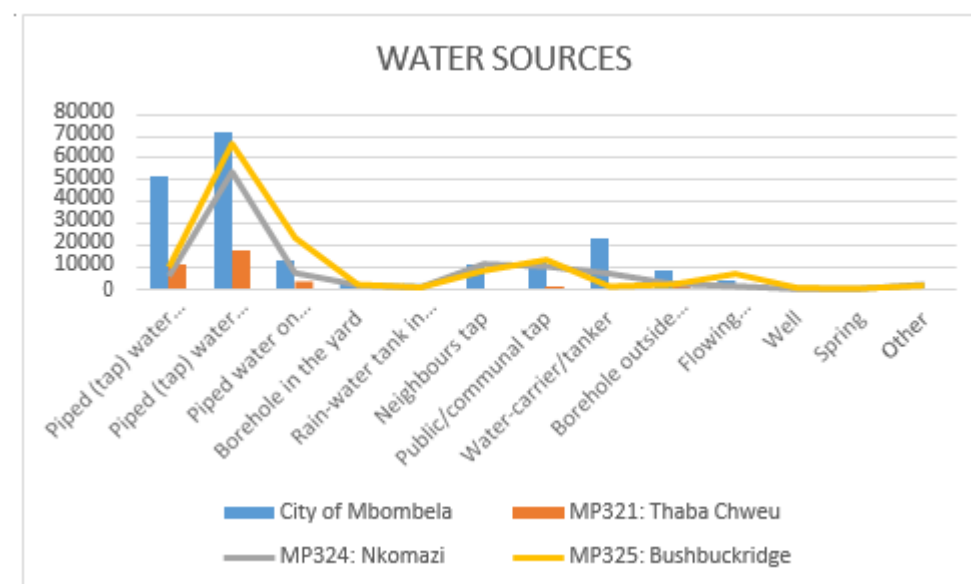
The district SDF is representative of its local municipalities, however all spatial development framework are under reviewed to ensure alignment with the requirements of the Spatial Planning and Land Use Management Act of 2013, (Act 16 of 2013)

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 23: 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
Ehlanzeni	450,114	160,245	35.6

Source: Ehlanzeni blue print on water and Sanitation 2006

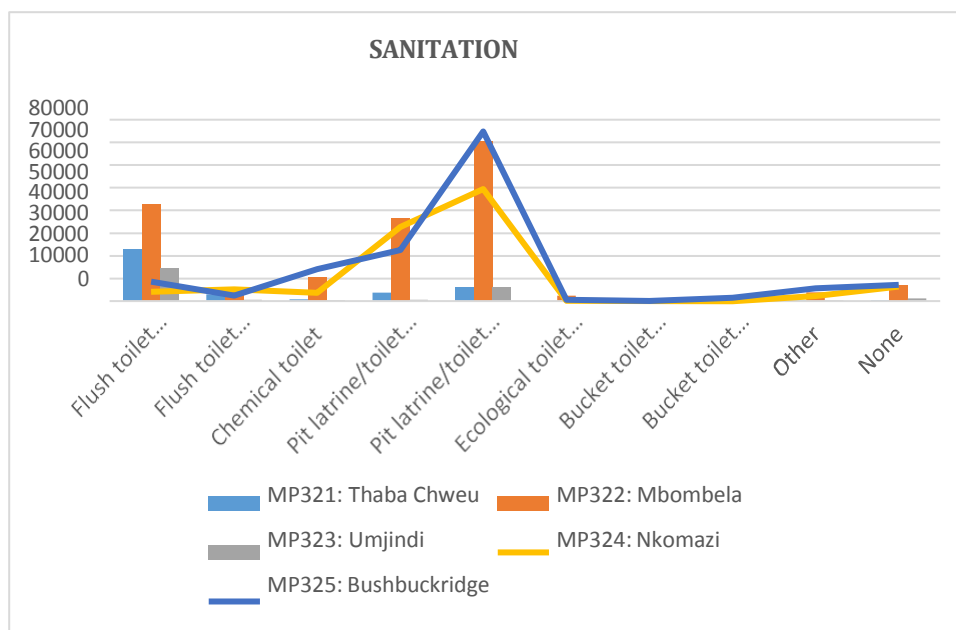
The District developed a water and sanitation Blueprint to guide project implementation on matters relating to water and sanitation. Funding for operations and maintenance is a critical challenge to the district and its Local municipalities in Ehlanzeni are water service authorities as published in Section 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

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 Mhlahlamhala 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 24: 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 25: Housing Backlog

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

Way forward on addressing challenges of housing:

- The District Municipality should together with provincial Dept. of Human settlement develop and project implementation plan which will be rolled out timeously,
- Project steering committee must be formed for each and every programme, timelines and project milestones 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 be 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

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:

Problem Statement	Objective	Outcome Indicator (Measure)	Outcome	5 Year Target	Project/Phase
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 an 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:

PORTFOLIO COMMITTEE
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 DELIVER MANJE QUARTERLY JOURNAL

The District municipality in an effort to reach out to community and external stakeholders has introduced the Siya Deliver Manje (Quarterly journal). 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.

RESTORATIVE 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)

Strategic Goal	Improve access to ECD services and quality of provision.
Strategic 2	Improve learner performance across the system.
Strategic 3	Improve quality of teaching and learning through development, supply and effective
Strategic 4	Ensure a skilled and capable workforce to support an inclusive growth path.
Strategic 5	Improve performance by streaming and strengthening systems to enhance quality
Strategic 6	Create a conducive environment for teaching and learning through provision of
Goal	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 constraints 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 tended 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 childhood development. Emphasis on education through the back to school campaigns, orphaned and vulnerable children, substance abuse and social education on teenage pregnancy, career guidance, health education, child trafficking, child protection and child participation through the national development plan.

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

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

DISABILITY

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

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

Programmes which are as follows:

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

The responsibilities of the disability forum are:

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

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

5.7.2 HIV & TB SECTOR PLAN 2016-2020

STATUS QUO ON THE DISTRICT

INTRODUCTION

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

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

The strength of the response is solely dependent on the governance and coordination of the Local responses. The 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

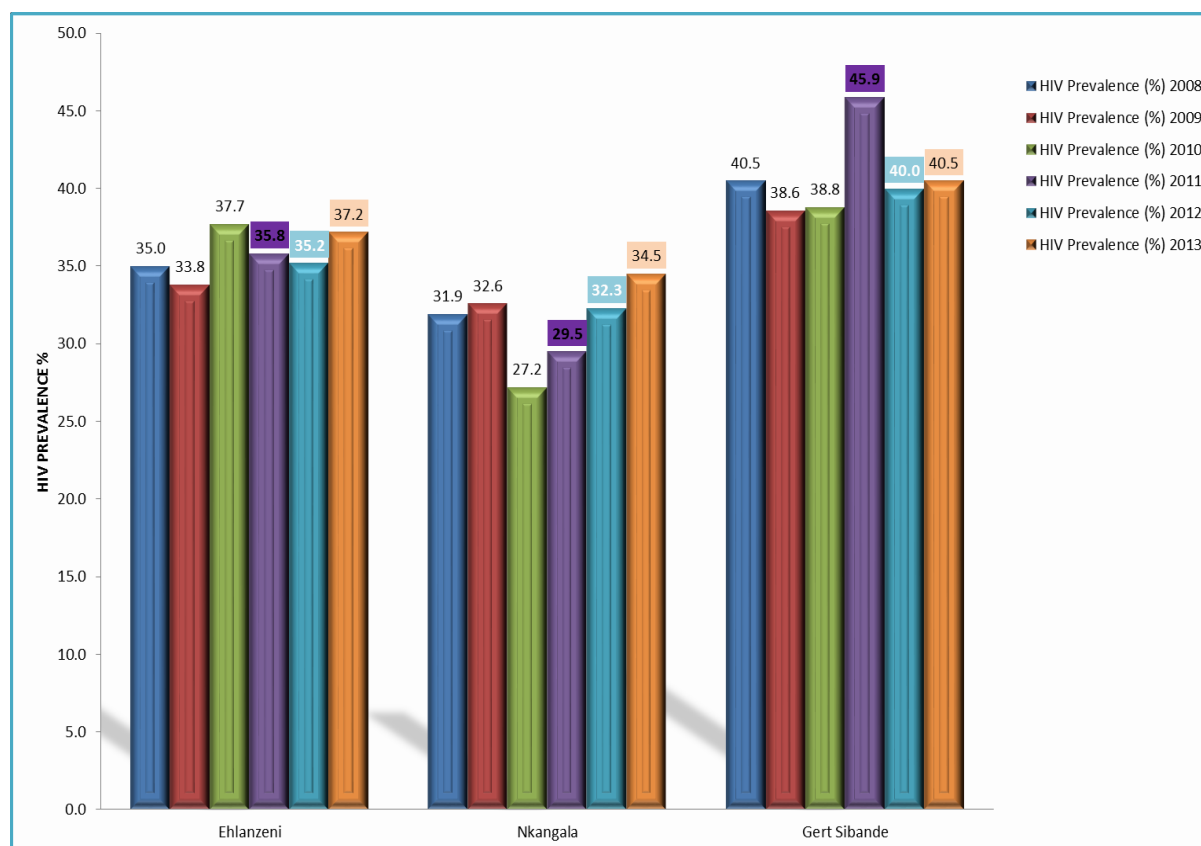
This is in response to the risk factors and Drivers of the epidemic mentioned hereunder.

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%
Umgindi	45.8%	38.5%	48.3%	44.1%	43.6%	48.3%
Mbombela	42.5%	39%	42.4%	45.1%	36.0%	42.7%
ThabaChweu	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 FY2017/2018 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 FY2017/18, thirteen strategic objectives informed the programmes and projects of Ehlanzeni District Municipality for the FY2017/2018, as reflected in the Table below

GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA
Ensuring integrated development planning for the district as a whole	SO1 - To Improve the IDP Standards of EDM and the LMs	Public Participation and Good Governance
	SO2 - Mainstreaming of the Marginalized Groups	Institutional Development and Transformation
Promoting sustainable livelihoods through social-economic development and service	SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM	Service delivery and Infrastructure Development
	SO4 - To Create a Conducive Environment for District Economic Development and Growth	Local Economic Development
	SO5 - Support and Monitor Local Municipalities in Specific Areas of Need	Service delivery and Infrastructure Development
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	SO6 - Strengthen IGR and Stakeholder Relations	Public Participation and Good Governance
	SO7 - Manage Performance	Institutional Development and Transformation
Building a modern and performance driven municipality	SO8 - Implement Monitoring and Evaluation	Institutional Development and Transformation
	SO9 - Improve Staff Skills and Development	Institutional Development and Transformation
	SO10 - Improve Internal and External Communications	Institutional Development and Transformation
	SO11 - Organisational Risk Management	Institutional Development and Transformation
	SO12 - Improve Institutional Transformation and Development	Institutional Development and Transformation
	SO13 - Ensure Prudent Financial Management	Financial Viability and Management

6.1 REPORT ON ORGANISATIONAL STRATEGY

REPORT ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FY2017/18

The performance of the District Municipality on the total of 47 key performance indicators set in terms of these strategic objectives was 82.98%, as 39 of the indicators were achieved. Reflected in Table underneath is the actual performance of the District Municipality for the FY2017/18 on programme level.

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












- | | | |
|---|---------------------|--|
|  | Fully Effective | This legend reflects Performance that fully meets the expected standards in all areas as well as performance above expectation and outstanding performance (from 100% and above). The applicable performance will be reflected under the legend. |
|  | Not Fully Effective | Performance is below the required standards (from 50% to 99.9%). As less than fully effective results were achieved against the set targets, remedial actions need to be put into place and the implementation thereof must be monitored. |
|  | Underperformed | Performance is far below the expected standard (from 0% to 49.9%). Remedial actions need to be put in place to correct performance, which includes timelines to be closely monitored to ensure progress. |



Table 22: Performance Results 2017/18




The best performing district of the 21st century
Table 26: Performance Results 2017/18

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Integrated Development Planning	Review of the District Integrated Transport Plan	New KPI	District Integrated Transport Plan reviewed by 31 March 2018	The review of the District Integrated Transport Plan is in progress, data collection was completed and stakeholder consultation completed	 2 - Not Fully Effective	The Municipality followed a procurement process, but could not find a bidder meeting all the set requirements. A second procurement process had to be implemented, which delayed the implementation.	Close monitoring of the implementation of the project by the service provider. A roll-over will be requested for completion of the project in the FY2018/19.	Table 6.1.1(i) Page 26
Integrated Development Planning	Approval of the Reviewed IDP for 2018/19 FY	2016/17 FY IDP of EDM Approved on the 28 May 2016	Approval of the Reviewed IDP for 2018/19 FY by 30 May 2018	The reviewed IDP for the FY2018/2019 was tabled and adopted by Council on 29 May 2018, under Council Resolution number A223/2018	 3 - Fully Effective	None	None	Table 6.1.1(ii) Page 27
Integrated Development Planning	Development of the Air Quality Management Plan	New KPI	Air Quality Management Plan developed by 30 June 2018	The development of the Air Quality Management Plan is in progress, the status quo report and baseline report were completed. Continuous engagement with the service provider is on-going.	 2 - Not Fully Effective	Delay in the procurement process.	Management to closely monitor the implementation of the 2018/ 19 FY procurement plan. Project to be completed in the FY2018/19.	Table 6.1.1(iii) Page 28
Integrated Development Planning	Number of Disaster Management Risk Assessment Workshops conducted	New KPI	4 Disaster Management Risk Assessment Workshops conducted by 30 June 2018	4 Community Based Disaster Management Risk Assessment workshops were conducted; on 6 to 7 November 2017 in TCLM, 8 to 9 November 2017 in BLM, 7,8,13 & 29 June 2018 in CoMLM and 28 June 2018 in NLM.	 3 - Fully Effective	None	None	Table 6.1.1(iv) Page 29
Integrated Development Planning	Finalization of the District Road Master Plan	New KPI	District Road Master Plan finalized by 30 June 2018	The District Road Master Plan was finalised in May 2018	 3 - Fully Effective	None	None	Table 6.1.1(v) Page 30






The best performing district of the 21st century

Integrated Development Planning	Development of the Economic Sector Based Skill Development Strategy and Implementation Plan	New KPI	Economic Sector Based Skill Development Strategy and Implementation Plan developed by 31 March 2018	The Economic Sector Based Skills Development Strategy and Implementation Plan was completed on 29 March 2018.	 3 - Fully Effective	None	None	Table 6.1.1(vi) Page 31
Integrated Development Planning	Review of the Energy Master Plan	New KPI	Energy Master Plan reviewed by 31 March 2018	The reviewed District Energy Master Plan was completed on 26 March 2018	 3 - Fully Effective	None	None	Table 6.1.1(vii) Page 32
Integrated Development Planning	Approval of the EDM Spatial Development Framework	New KPI	EDM Spatial Development Framework approved by 30 June 2018	Draft Spatial Development Framework was completed on 28 June 2018.	 2 - Not Fully Effective	The review of the documents to incorporate national guidelines and provincial conditions in the development of the SDF, as well as a delay in the procurement process, was the reason for the delay in implementation of the project.	Alignment of the planning processes of the District and the sector Departments. Project to be completed in the FY2018/19. Management to closely monitor the implementation of the 2018/19 FY procurement plan.	Table 6.1.1(viii) Page 33
Integrated Development Planning	Number of Completed analysis reports on Rural CBDs	New KPI	5 Rural CBDs analysis reports completed by 30 June 2018	Project was removed from the adjusted SDBIP, due to the budget adjustment	Not Applicable	Not Applicable	Not Applicable	Table 6.1.1(ix) Page 34

STRATEGIC OBJECTIVE: SO ₂ - Mainstreaming of the Marginalized Groups								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Mainstreaming	Number of Reports on the Mainstreaming of Marginalized Groups	4 reports on the mainstreaming of marginalized groups during the 2016/17 FY	4 Reports on the mainstreaming of marginalized groups by 30 June 2018	Four reports on the mainstreaming of marginalised groups were compiled by 30 June 2018	 3 - Fully Effective	None	None	Table 6.2.1(i) Page 35

STRATEGIC OBJECTIVE: SO ₃ - Deliver Services and Implement Projects in Line with the Mandate of EDM								3 - Fully Effective 
KEY PERFORMANCE AREA: Service delivery and Infrastructure Development								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Service Delivery and Project Implementation	Number of District Positive Living conventions held	1 Positive Living Convention held during the 2016/17 FY	1 District positive living convention held by 30 June 2018	1 Positive Living Convention was held at Alexandra Hall in Bushbuckridge Local Municipality on 1 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(i) Page 36
Service Delivery and Project Implementation	Number of Sports Development Programmes conducted	New KPI	3 Sports Development Programmes conducted by 30 June 2018	3 Sports Development Programmes were conducted; the Sports Recognition Awards on 29 September 2017, the Sports Tourism on 21	 3 - Fully Effective	None	None	Table 6.3.1(ii) Page 37

The best performing district of the 21st century






				October 2017 and the Mayoral Cup on 23 June 2018.				
Service Delivery and Project Implementation	Number of Microbiological & Chemical samples analysed	1036 Microbiological & 47 Chemical samples were analysed during the 2016/17 FY	1036 Microbiological & 42 Chemical samples analysed by 30 June 2018	A total number of 1090 microbiological samples and 51 chemical samples were analysed by 30 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(iii) Page 38
Service Delivery and Project Implementation	Number of Disability Projects implemented	3 Disability Projects were implemented during the 2016/17 FY	3 Disability projects implemented by 30 June 2018	3 Disability projects were implemented; the Economic Empowerment Summit on 27 September 2017, the Disability Sports Day on 13 March 2018 and the Job readiness training on 12 June 2018 in City of Mbombela Local Municipality.	 3 - Fully Effective	None	None	Table 6.3.1(iv) Page 39
Service Delivery and Project Implementation	Number of Elderly Projects implemented	1 Elderly Project was implemented during the 2016/17 FY	1 Elderly project implemented by 30 June 2018	1 Elderly project was implemented on 08 November 2017 at Sifunindlela Old Age Centre.	 3 - Fully Effective	None	None	Table 6.3.1(v) Page 40
Service Delivery and Project Implementation	Number of Children's Rights Projects implemented	4 Children's Rights Programmes were implemented during 2016/17 FY	4 Children's Rights Projects implemented by 30 June 2018	4 Children's Rights Programmes were implemented; the NDP Child Participation Workshop on 13 to 14 July 2017, the ACT Boy Child Project from September to October 2017, the Early Childhood Development from 20 to 24 November 2017 and the Take a Child to work day on 28 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(vi) Page 41
Service Delivery and Project Implementation	Number of Gender Projects implemented	2 Gender projects were implemented during the 2016/17 FY	4 Gender projects implemented by 30 June 2018	4 Gender projects were implemented as follows: on 20 September 2017 in Thaba Chweu LM, 24 October 2017 in Nkomazi LM, 21 February 2018 in City of Mbombela and	 3 - Fully Effective	None	None	Table 6.3.1(vii) Page 42

The best performing district of the 21st century

				on 17 May 2018 in Bushbuckridge LM.				
Service Delivery and Project Implementation	Number of Municipal Health Services Awareness Campaigns held	6 Municipal Health Services Awareness Campaigns held during the 2016/17 FY	13 Municipal Health Services Awareness Campaigns held by 30 June 2018	A total of 13 Municipal Health Services Awareness Campaigns were held for the year: 2 Global Hand Wash Campaigns; 1 climate change awareness project; 4 Health Surveillance of premises awareness campaigns; 1 waste management awareness campaign; 4 food control awareness campaigns; and 1 Water awareness campaign.	3 - Fully Effective	None	None	Table 6.3.1(viii) Page 43-45
Service Delivery and Project Implementation	Number of Jamborees held	New KPI	1 Jamboree held by 30 June 2018	1 Jamboree was held at Kamhlushwa Community hall on the 18 th of May 2018	3 - Fully Effective	None	None	Table 6.3.1(ix) Page 46
Service Delivery and Project Implementation	Number of kilometres of Roads Bladed & Re-gravelled	New KPI	370 kilometres of Roads Bladed & Re-gravelled by 30 June 2018 (350 kilometres Bladed & 20 kilometres Re-gravelled)	A total of 770 kilometres of Roads were Bladed & Re-gravelled by 30 June 2018 (728 kilometres Bladed & 42 kilometres Re-gravelled)	3 - Fully Effective	None	None	Table 6.3.1(x) Page 47
Service Delivery and Project Implementation	Number of Women Empowerment Projects implemented	2 Women Empowerment Projects were implemented during the 2016/17 FY	3 Women Empowerment Projects implemented by 30 June 2018	3 Women Empowerment project were implemented; the Women's Month Programme on 15 August 2017, the Sixteen Days of Activism on 17 and 23 November 2017 and the Women Capacity Building Workshop on 10 January 2018.	3 - Fully Effective	None	None	Table 6.3.1(xi) Page 48
Service Delivery and Project Implementation	Number of technical services projects completed	5 technical services projects were completed during the 2016/17 FY	9 technical services projects completed by 30 June 2018	4 out of 9 technical services projects were completed by 30 June 2018	2 - Not Fully Effective	Delays in the procurement processes and additional work	Management to monitor the implementation of the	Table 6.3.1(xii) Page 49-50






The best performing district of the 21st century





						which was required, due to unforeseen circumstances.	Procurement Plan of the FY2018/19. Roll-overs will be requested for completion of the projects.	
Service Delivery and Project Implementation	Number of Disaster Management awareness campaigns held	5 Disaster Management awareness campaigns were held in 2016/17 FY	4 Disaster Management awareness campaigns held by 30 June 2018	5 Disaster Management Awareness campaigns were conducted as follows: 28 September 2017 in Bushbuckridge LM, 19 November 2017 in Nkomazi LM, 26 November 2017 in Nkomazi LM, 15 March 2018 in Nkomazi LM and 13 June 2018 in Thaba Chweu LM.	 3 - Fully Effective	None	None	Table 6.3.1(xiii) Page 51
Service Delivery and Project Implementation	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports were compiled in 2016/17 FY	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2018	4 Disaster Management Volunteer Assessment Reports were submitted to the Accounting Officer by 30 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(xiv) Page 52
Service Delivery and Project Implementation	Number of Youth Projects implemented	3 Youth Projects were implemented during the 2016/17 FY	3 youth projects implemented by 30 June 2018	2 youth projects were implemented by 30 June 2018; the SAYC Biannual Assembly on 28 September 2017, the Youth Month Project (Food Safety and Hygiene training) on 5, 12, 19 and 26 June 2018 in all the Local Municipalities.	 2 - Not Fully Effective	The Youth Camp project was not implemented due to it being implemented by a sector department	To align the District's planning processes with those of the sector departments	Table 6.3.1(xv) Page 53
Service Delivery and Project Implementation	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students was finalised & awarded on 31 January 2017 by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2018	Bursaries to students finalised & awarded on 20 February 2018 by the Bursary Committee	 3 - Fully Effective	None	None	Table 6.3.1(xvi) Page 54



STRATEGIC OBJECTIVE: SO4 - Create a Conducive Environment for District Economic Development and Growth								3 - Fully Effective 
KEY PERFORMANCE AREA: Local Economic Development								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
District Economic Growth	Number of small scale farmers supported by means of a structured support programme	New KPI	2 Small scale farmers supported by means of a structured support programme by 30 June 2018	2 Small scale farmers were supported by means of a structured support programme by 30 June 2018. Siyavuya Co-operative in Nkomazi Local Municipality and Women and Youth Co-operative in the City of Mbombela Local Municipality.	3 - Fully Effective 	None	None	Table 6.4.1(i) Page 55
District Economic Growth	Number of Economic Development events held	2 Economic Development events were held during the 2016/17 FY	1 Economic Development event held by 30 June 2018	1 Economic Development event was held: The Youth in Agriculture Awareness Campaign on 28 February 2018.	3 - Fully Effective 	None	None	Table 6.4.1(ii) Page 56
District Economic Growth	Number of work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign)	231 work opportunities created during the 2016/17 FY	200 work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2018	230 work opportunities were created through the EPWP Programme (45 through CID, 135 through Safety Ambassador & 50 through Clean-up Campaign) by 30 June 2018	3 - Fully Effective 	None	None	Table 6.4.1(iii) Page 57
District Economic Growth	Number of SMMEs/Cooperatives benefiting from mentorship programmes	10 cooperatives benefitted from training and mentorship	6 SMMEs / Cooperatives benefiting from mentorship programmes by 30 June 2018	7 SMMEs/Co-operatives were supported from mentorship programmes by 30 June 2018, these	3 - Fully Effective 	None	None	Table 6.4.1(iv) Page 58

The best performing district of the 21st century

		programmes during the 2016/17 FY		SMMEs are: Tftufukani Brick Making, Areduchap, Zee MM Enterprise; Matsamo Customs & Tradition Center; Lion Leather Craft, Nkomazi signs and Madilika Makhumbi yaJericho				
District Economic Growth	Number of Tourism Promotion Events held	8 Tourism promotion events held during the 2016/17 FY	6 Tourism Promotion events held by 30 June 2018	7 Tourism Promotion events were held /attended by 30 June 2018 : 3 border post campaigns were held on 14 December, 15 December 2017 and 29 March 2018, 3 trade shows were attended from 27 August 2017 to 3 September 2017, 1 to 11 September 2017 and 22 to 25 February 2018 and 1 National Tourism Indaba was attended from 7 May 2018 to 12 May 2018	<div><div></div>3 - Fully Effective</div>	None	None	Table 6.4.1(v) Page 59
STRATEGIC OBJECTIVE: SO5 - Support Local Municipalities in Specific Areas of Need							3 - Fully Effective <div><div></div></div>	
KEY PERFORMANCE AREA: Service delivery and Infrastructure Development								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Support to Local Municipalities	Number of Reports on the Implementation of the IMSP compiled	4 reports on the implementation of the IMSP in the 2016/17 FY	4 Reports on the implementation of the IMSP compiled by 30 June 2018	4 Reports on the implementation of the IMSP were compiled by 30 June 2018	<div><div></div>3 - Fully Effective</div>	None	None	Table 6.5.1(i) Page 60

STRATEGIC OBJECTIVE: SO6 - Strengthen IGR and Stakeholder Relations								3 - Fully Effective 
KEY PERFORMANCE AREA: Public Participation and Good Governance								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
IGR and Stakeholder Relations	Number of meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum during the 2016/17 FY	3 meetings held by the IDP Representative Forum by 30 June 2018	A total of 3 IDP Representative Forum meetings were held by 30 June as follows : on 31 October 2017 ,14 March 2018 and 18 May 2018	 3 - Fully Effective	None	None	Table 6.6.1(i) Page 61
IGR and Stakeholder Relations	Number of Meetings Held by the Good Governance and Administration Cluster	3 Good Governance and Administration Cluster meetings held during the 2016/17 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2018	3 Good Governance Cluster Forum meetings were held by 30 June as follows: on 2 August 2017 , 08 November 2017 and 07 February 2018	 3 - Fully Effective	None	None	Table 6.6.1(ii) Page 62
IGR and Stakeholder Relations	Number of meeting held by the Social Cluster	4 Social Cluster Forum meetings were held during the 2016/17 FY	4 meetings held by the Social Cluster by 30 June 2018	4 Social Cluster meetings were held by 30 June as follows: on 7 September 2017, 6 December 2017, 8 March 2018 and 14 June 2018.	 3 - Fully Effective	None	None	Table 6.6.1(iii) Page 63
IGR and Stakeholder Relations	Number of Meetings Held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings during the 2016/17 FY	3 Economic Growth & Infrastructure Development Cluster meetings held by 30 June 2018	3 Economic Growth & Infrastructure Development Cluster meetings were held by 30 June as follows: on 7 September 2017, on 7 December 2017 and 21 February 2018.	 3 - Fully Effective	None	None	Table 6.6.1(iv) Page 64


STRATEGIC OBJECTIVE: SO7 - Manage Performance								2 - Not Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Organisational Performance Management System	SDBIP for FY 2018/19 Signed-Off by the Executive Mayor within 28 days after the Approval of the Budget	SDBIP for FY2017/18 was signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for 2018/2019 signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2018/19 was signed off by the Executive Mayor on 26 June 2018, which was within 28 days after the approval of the budget on 29 May 2018.	 3 - Fully Effective	None	None	Table 6.7.1(i) Page 65
Organisational Performance Management System	Number of Organisational Performance Reviews conducted	4 Organisational performance reviews done during the 2016/17FY	4 Organisational performance reviews conducted by 30 June 2018	4 Organisational performance reviews were conducted by 30 June 2018	 3 - Fully Effective	None	None	Table 6.7.1(ii) Page 66
Individual Performance Management System	Completion of the 2016/17 FY IPMS performance appraisal	2015/16 FY Performance Appraisal completed by 31 March 2017	IPMS Performance Appraisal for 2016/17 FY completed by 31 December 2017	IPMS performance appraisals for 2016/17FY were completed in June 2018	 2 - Not Fully Effective	Staff complement in the IPMS unit was insufficient	Organisational structure was reviewed to provide for more staff in the unit	Table 6.7.1(iii) Page 67

STRATEGIC OBJECTIVE: SO8 - Implement Monitoring and Evaluation								2 - Not Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Monitoring and Evaluation	Number of EDM Projects evaluated	4 progress reports on the implementation of the M&E Action Plan were submitted during the 2016/17 FY	4 EDM Projects evaluated by 30 June 2018	A total of 3 EDM projects were evaluated for the year : The Disaster Management Satellite centres, including the ESS system, the 30 EDM SMMEs and the High mast lights projects that were implemented by EDM during the	 2 - Not Fully Effective	The Waste Management project was not evaluated, due to the volume of the projects which were implemented.	Review of the M & E implementation plan.	Table 6.8.1(i) Page 68

				2015/2016 and 2016/2017 FY				
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STRATEGIC OBJECTIVE: SO9 - Improve Staff Skills and Development	3 - Fully Effective 
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KEY PERFORMANCE AREA: Institutional Development and Transformation



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Training and Development of Staff	Number of Skills Development Programmes implemented in terms of PDPs	24 Skills Development Programmes implemented during the 2016/17 FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2018	31 Skills Development Programmes were implemented and 12 Adhoc trainings were implemented by 30 June 2018	 3 - Fully Effective	None	None	Table 6.9.1(i) Page 69





STRATEGIC OBJECTIVE: SO10 - Improve Internal and External Communication	3 - Fully Effective 
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KEY PERFORMANCE AREA: Institutional Development and Transformation

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Communication, Marketing and Branding	Final & Approved Annual Report for 2016/17 FY printed & sent to relevant offices	2015/16 FY Annual Report was approved in 30 March 2017 & distributed by 30 April 2017	2016/17 FY Annual Report printed & distributed to relevant offices by 30 April 2018	The 2016/17 FY Annual Report was approved by Council on 28 March 2018 under council resolution number A219/2018. The final approved Report was printed and distributed to relevant offices by 30 April 2018	 3 - Fully Effective	None	None	Table 6.10.1(i) Page 70
Communication, Marketing and Branding	Number of Projects Implemented as per the Communication Plan	8 Projects were implemented as per the communication plan during the 2016/17 FY	9 Projects implemented as per the Communication Plan by 30 June 2018	10 Projects were implemented as per the communication plan by 30 June 2018 as follows : 4 Siya deliver Manje Newspapers, 5 Radio slots and 1 Media networking session	 3 - Fully Effective	None	None	Table 6.10.1(ii) Page 71

STRATEGIC OBJECTIVE: SO11 - Manage Organisational Risks								2 - Not Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Risk Management	% of implementation of quarterly risk mitigation strategies	4 updates of the Risk Register during the 2016/17 FY	100% implementation of quarterly risk mitigation strategies by 30 June 2018	97,92% implementation of quarterly risk mitigation strategies by 30 June 2018 (94 out of 96 Mitigation strategies planned for the financial year have been implemented)	 2 - Not Fully Effective	Insufficient budget to implement the risk mitigation strategy regarding an evacuation mechanism for the disabled and sign language interpreter	Alternative mechanisms be devised to address the risk: Meetings involving people with disabilities to be located at ground floor and services of sign language interpreter be obtained from Province, as and when required.	Table 6.11.1(i) Page 72

STRATEGIC OBJECTIVE: SO12 - Improve Institutional Transformation and Development								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Institutional Development	Number of Risk Management and Fraud Prevention Progress Reports Submitted to the Risk and Fraud Prevention Committee	4 Risk Management & Fraud Prevention Progress Reports submitted during the 2016/17 FY	4 Risk Management & Fraud Prevention Progress Reports submitted to the Risk and Fraud Prevention Committee by 30 June 2018	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2018	 3 - Fully Effective	None	None	Table 6.12.1(i) Page 73

STRATEGIC OBJECTIVE: SO13 - Ensure Prudent Financial Management								3 - Fully Effective 
KEY PERFORMANCE AREA: Financial Viability and Management								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL (APR)
Implementation of Financial Management Practices	Monthly submission of deviations reports to the Executive Mayor	12 Sets of SCM Reports were submitted to Council for the 2016/17 FY	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2018	Twelve monthly deviation reports were submitted to Council during the FY2017/18.	 3 - Fully Effective	None	None	Table 6.13.1(i) Page 74
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 2016/17 FY	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2018	A total of 12 monthly Section 71 reports were submitted to Council, Provincial Treasury and National Treasury.	 3 - Fully Effective	None	None	Table 6.13.1(ii) Page 75
Implementation of Financial Management Practices	Number of SCM Reports Submitted to Council on quarterly bases	12 Sets of SCM Reports were submitted to Council for the 2016/17 FY	4 Quarterly SCM Reports submitted to Council by 30 June 2018	Four quarterly reports on SCM implementation were submitted to Council for the FY2017/18.	 3 - Fully Effective	None	None	Table 6.13.1(iii) Page 76

6.2 AUDITOR GENERAL RESPONSE 2017/18 FY

Financial Year	Finding
2017/18	Unqualified with matters
2016/17	Unqualified with No matters
2015/16	Unqualified with No matters
2014/15	Unqualified with No matters
2013/14	Unqualified with No matters
2012/13	Unqualified with No matters
2011/12	Unqualified with No matters
2010/11	Unqualified with No matters
2009/10	Unqualified with No matters

6.3 INSTITUTIONAL PLANS AND SECTOR STRATEGIES

Sector Plan/Strategy	Recent Update	Scheduled Update/Review	Council Resolution
Spatial Development Framework	Adopted in 2010	Under Review	
Agriculture in-depth study	Reviewed 2013	2018	
Local Economic Development Strategy	Currently under Review	2019	Awaiting Council Approval
HR Strategy	Currently under Review	2019	Awaiting Council Approval
Cellular Phone and 3G Modern Policy Strategy for EDM	Adopted 2018		A29/2018
Policy on Long Service Recognition	Adopted 2018		A292/2018
HR Policy, Long Service Recognition Policy, Induction, Recruitment and Selection Policy and Overtime Policy	Adopted 2017		A95/2017
Bursary Policy for Employees and External Students	Adopted 2017		A8/2017
Employment Equity Plan	Adopted 2015		
Disaster Management Plan	Currently under Review	2019	Awaiting Council
Water Services Development Plan	Updated by DWS in 2015		
Integrated Waste Management Plan	Adopted 2017		A100/2017
Air Quality Management Plan	Awaiting approval		
Road Master Plan	Approved 2018		A244/2018
Performance Management Policy	Adopted 2018		A294/2018
Individual Performance Plan	Adopted 2017		A29/2017
HIV/AIDS Strategy	Currently under Review	2019	Awaiting Council Approval
District Energy Master Plan	Adopted 2018		A243/2018
Tourism Strategy	Reviewed 2016		
Public Participation Strategy	Currently under Review	2019	Awaiting Council Approval
Youth Skill Development strategy	Currently under Review	2019	Awaiting Council Approval

The best performing district of the 21st century

Disability Strategy	Currently under Review	2019	Awaiting Council Approval
MainstreamingGender Development	Currently under Review	2019	Awaiting Council Approval

SectorPlan/Strategy	RecentUpdate	Scheduled Update/Review	Council resolution
Marketing and Communication Strategy	Adopted 2016	2021/2022	A111/2016
IGR Strategy	2016	2016	
Fraud Prevention Plan	Approved 2019	2020	
Risk Management Policy	Approved 2019		
Environmental Management Plan	2013	2018	

6.4 INSTITUTIONAL POLICIES

Policy	Relevant	Review Required	Council Resolution
Training policy	☑		A289/2007
Official Motor Vehicle Policy	☑	☑	R136/2002
Whistleblowing Policy	☑		A63/2016
Budget Policy	☑		A255/2018
Resettlement Policy	☑		A47/2012
Smoking Policy	☑		A47/2012
HIV/AIDS Policy	☑		A93/2005
Bursary Policy	☑		A08/2017
Petty-Cash Policy	☑	☑	A11/2009
Policy on Cellular phones	☑	☑	A128/2004
Supply Chain Management Policy	☑	☑	A208/2005
Retirement Policy	☑		A273/2007
Promotional Material Policy	☑		A15/2009
Accounting Policy	☑	☑	A225/2018
Recruitment and Selection Policy	☑	☑	A95/2017
Dress-Code Policy	☑		A47/2012
Sexual Harassment Policy	☑	☑	A47/2012

Policy	Relevant	Review Required	Council Resolution
Information Technology Security Policy	?	?	Currently under Review 2019

Policy on Cash and Investment Management	?	?	A225/2018
Policy on privileges and allowances in respect of Councillors Travelling on Official Business	?		A47/2012
Risk Management Policy	?	?	2019
Fixed Assets Management Policy	?	?	A76/2008
Probation Policy	?		A127/2009
Induction Policy	?		A47/2012
Internet and E-Mail Policy	?		A47/2012
Long Service Recognition Policy	?		A192/2018
Participation in the Motor Vehicle Scheme Policy	?	?	A47/2012

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 2019/20 attached as an Annexure

FINAL CAPITAL BUDGET

EHLANZENI DISTRICT MUNICIPALITY

FINAL CAPITAL BUDGET 2019/20

DEVELOPMENT GRANTS (CAPITAL PROJECTS)
2019/2020

	2019/20 FINANCIAL YEAR			Final Budget 2020-21	Final Budget 2021-22
	ROADS	EDM	Final Budget 2019-20		
EHLANZENI DISTRICT MUNICIPALITY					
RURAL ROAD ASSET MANAGEMENT SYSTEM	2 491 000		2 491 000	2 634 000	2 779 000
COMPUTER EQUIPMENT		1 250 000	1 250 000	1 060 000	1 000 000
COMPUTER SOFTWARE		500 000	500 000	500 000	500 000
IT INFRASTRUCTURE UPGRADE		1 250 000	1 250 000	1 500 000	1 500 000
EDM VEHICLES		250 000	250 000		
PLANT & EQUIPMENT		300 000	300 000	300 000	300 000
FURNITURE & FITTINGS- EVACUATION CHAIR		400 000	400 000	300 000	300 000
TORISM SIGNAGE AND TOURISM ROAD DEVELOPMENT		800 000	800 000		
PROJECTS BUSINESS PLANS		600 000	600 000		
LABORATORY EQUIPMENT		750 000	750 000	1 000 000	
	-	-	-		
TOTAL	2 491 000	6 100 000	8 591 000	7 294 000	6 379 000

CITY OF MBOMBELA LOCAL MUNICIPALITY					
HIGHMAST LIGHTS		1 000 000	1 000 000		
			-		
			-		
TOTAL ALLOCATION MBOMBELA LOCAL MUNICIPALITY		1 000 000	1 000 000	-	-
NKOMAZI LOCAL MUNICIPALITY					
REFURBISHMENT OF HECTORSPRUIT WASTE WATER PLANT		2 000 000	2 000 000		
HIGHMAST LIGHTS		1 000 000	1 000 000		
TOTAL ALLOCATION NKOMAZI MUNICIPALITY	-	3 000 000	3 000 000	-	-
THABA CHWEU LOCAL MUNICIPALITY					
DESIGN FOR FIRESTATION		-	-	500 000	
PURCHASE OF TLB		1 000 000	1 000 000		
REFURBISHMENT OF BULK WATER AND SEWER INFRASTRUCTURE		3 000 000	3 000 000	3 345 795	4 379 346
			-		
TOTAL ALLOCATION THABA CHWEU LOCAL MUNICIPALITY	-	4 000 000	4 000 000	3 845 795	4 379 346
BUSHBUCKRIDGE LOCAL MUNICIPALITY					
DESIGN FOR FIRESTATION		-	-	500 000	500 000
HIGHMAST LIGHTS		1 000 000	1 000 000	1 000 000	1 000 000
			-		
TOTAL ALLOCATION BUSHBUCKRIDGE LOCAL MUNICIPALITY	-	1 000 000	1 000 000	1 500 000	1 500 000
			-		
	-	-	-	-	-
TOTAL	2 491 000	15 100 000	17 591 000	12 639 795	12 258 346

7.1 FINAL OPERATING BUDGET

FINAL BUDGET 2019-2020

OPERATING BUDGET 2019/2020			
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
SUMMARY			
GENERAL EXPENSES			
16 DAYS OF ACTIVISM	150 000	158 100	166 600
AIDS STRATEGY REVIEW	194 000	204 500	215 500
AIR QUALITY LEKGOTLA	-	-	-
AIR QUALITY AWARENESS CAMPAIGNS	-	-	-
ANNUAL AIDS CONFERENCE	160 000	168 600	177 700
ANNUAL DMISA CONFERENCE	50 000	52 700	55 500
ANNUAL GOVTECH CONFERENCE	-	-	-
ANNUAL PERFORMANCE AWARDS	200 000	210 800	222 200
ANNUAL SCHOOL DEBATE	136 800	144 200	152 000
AUDIT AND RISK CONFERENCE	40 000	42 200	44 500
AUDIT COMMITTEE	250 000	263 500	277 700
ARTISAN TRAINING	-	-	-
BATHO PELE DEPARTMENTAL EMPLOYEE NOMINATIONS	-	-	-
BACK TO SCHOOL	500 000	527 000	555 500
BANK CHARGES	103 699	109 300	115 200
BENCHMARK INITIATIVE	25 000	26 400	27 800
BEST OF EHLANZENI	-	-	-
BORDER POST CAMPAIGNS	15 000	15 800	16 700
BURSARIES EMPLOYEES	762 000	803 100	846 500
CATERING SERVICES	50 000	52 700	55 500
CAREER EXPO	-	-	-
CHEMICAL SAFETY AWARENESS	-	-	-
CHIEF WHIP FORUM	30 000	31 600	33 300
CHILDREN'S PROGRAMS	200 000	210 800	222 200
CIGFARO AUDIT & RISK INDABA	-	-	-
CIVIL SOCIETY FORUM	28 579	30 100	31 700
CLIMATE CHANGE	-	-	-
COGTA FRAMEWORK	-	-	-
CONFERENCE HR	70 000	73 800	77 800
COMMUNITY BASED PLANNING	-	-	-
COMPUTOR MAINTENANCE AND SUPPORT	5 000 000	5 270 000	5 554 600
CONSUMABLE STORES	24 200	25 500	26 800
COUNCIL MEETINGS	230 000	242 400	255 500
CORPORATE SERVICE FORUMS & MEETINGS	-	-	-
CORPORATE IMAGE,WEBSITE AND INTERNET	350 000	368 900	388 800
CPD ACCREDITED WORKSHOPS	60 000	63 200	66 600
CRIME & DISASTER AWARENESS & TRAINING	200 000	210 800	222 200
DAMC	-	-	-
DAPOTT	-	-	-
DEVELOPMENT OF RESEARCH REPORT	200 000	210 800	222 200
DISABILITY FORUMS MEETING	184 502	194 500	205 000
DISABILITY SPORTS DAY	160 000	168 600	177 700
DISABILITY PROGRAMMES	300 000	316 200	333 300

DISASTER MANAGEMENT EMERGENCY RELIEF	628 000	661 900	697 600
DISTRICT IGR INDABA	323 200	340 700	359 100
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	68 000	71 700	75 600
DISTRICT LED FORUM	20 000	21 100	22 200
ECONOMIC EMPOWERMENT	86 180	90 800	95 700
ECONOMIC GROWTH CLUSTER	40 000	42 200	44 500
EDM CENTRAL IMPROVEMENT DISTRICT	325 087	342 600	361 100
EDM SPEAKERS FORUM	80 000	84 300	88 900
ELDERLY PROGRAMS	100 000	105 400	111 100
ELECTRICITY, WATER & RATES	9 000 000	9 486 000	9 998 200
EMPLOYEE OF THE MONTH	-	-	-
EHLANZENI ECONOMIC ADVISORY COUNCIL	-	-	-
EMPLOYEE ASSISTANCE PROGRAMME	90 000	94 900	100 000
ENTERTAINMENT COUNCILLORS	5 000	5 300	5 600
ENTERTAINMENT MAYOR	10 000	10 500	11 100
EPWP FORUM	40 000	42 200	44 500
ESRI USER CONFERENCE	90 000	94 900	100 000
EVENT PROMOTERS	-	-	-
FARMER PRODUCTION SUPPORT	1 000 000	1 054 000	1 110 900

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FIRST AID	6 200	6 500	6 900
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-
ENVIRONMENTAL MANAGEMENT BYLAWS	-	-	-
ENVIRONMENTAL MANAGEMENT CONFERENCE	-	-	-
ENVIRONMENTAL MANAGEMENT FORUMS	40 000	42 200	44 500
ENVIRONMENTAL MANAGEMENT SECTOR PLANS	-	-	-
ENVIRONMENTAL MANAGEMENT WORKSHOPS/TRAINING	-	-	-
ENVIRONMENTAL MANAGEMENT PROGRAMMES	315 000	332 000	349 900
EXECUTIVE LEADERSHIP PROGRAMS	-	-	-
FIN MNGMNT; COMPLIANCE AND SUPPORT	4 200 000	4 513 551	4 757 300
FOOD CONTROL AWARENESS	25 000	26 400	27 800
FOOD CONTROL FORUM	40 000	42 200	44 500
FUEL AND LUBRICANTS	1 200 000	1 264 800	1 333 100
GENDER PROGRAMS	80 000	84 300	88 900
GEOMATICS INDABA	-	-	-
GEOGRAPHIC NAMECHANGE	-	-	-
GIS AND COMMITTEE MEETINGS	20 000	21 100	22 200
GIS AWARENESS CAMPAIGNS	200 000	210 800	222 200
GIS IN SCHOOLS	-	-	-
GISSA MEETINGS	-	-	-
GIS SUPPORT TO LM'S	250 000	263 500	277 700
GLOBAL HANDWASH	70 000	73 800	77 800
GOOD GOVERNANCE MODEL	500 000	-	-
GOVTECH	-	-	-
GOVTECH CONFERENCE	-	-	-
GPS LICENSE	1 640 000	1 728 600	1 821 900
HEALTH SURVEILANCE OF PREMISES	-	-	-
HERITAGE PROGRAMMES	450 000	474 300	499 900
HIV SUMMIT	160 000	168 600	177 700
HIV TESTING SERVICES CAMPAIGNS	-	-	-
HOTSPOT OUTREACH PROGRAMMES	350 000	368 900	388 800
IIA CONFERENCE	30 000	31 600	33 300
IIA TRAINING	-	-	-
IDP MANAGERS FORUM	90 000	94 900	100 000
IDP MUNICIPAL SUPPORT	100 000	105 400	111 100
IDP PLANNING FORUM	75 000	79 100	83 400
IDP PUBLICATION	-	-	-
IDP REP FORUM	100 000	105 400	111 100
IGR FORUM MEETINGS	150 000	158 100	166 600
IGR TECHNICAL FORUM	123 847	130 500	137 500
IMIMEMO	420 000	442 700	466 600
IN DEPTH STUDIES	195 000	205 500	216 600
IN HOUSE TRAINING	20 000	21 100	22 200
INTERFACE WITH TRADITIONAL LEADERS	317 000	334 100	352 100
INSURANCE	650 000	685 100	722 100
INSPECTIONS	-	-	-
IT CONFERENCES	200 000	210 800	222 200
INTERNAL AUDIT FORUM	25 000	26 400	27 800
INTERNAL TRAININGS	-	-	-
INT PAID BOR: GOVERNMENT LOANS	21 395 905	21 395 905	21 395 905
INVENTORY FINISHED GOODS	-	-	-
INVENTORY MATERIAL & SUPPLIES	1 164 950	1 227 900	1 294 200
JAMBOREE	207 500	218 700	230 500
JOB READINESS TRAINING	50 000	52 700	55 500
KHUMBULA	-	-	-
KRA MEETINGS	30 000	31 600	33 300
COOPERATIVES ENGAGEMENTS	500 000	527 000	555 500

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LEGAL COST	500 000	527 000	555 500
MARKETING & PUBLICITY	900 000	948 600	999 800
MATERIALS AND SUPPLIES	20 000	21 100	22 200
MAYORS FORUM	-	-	-
MEDIA NETWORKING EVENT	170 000	179 200	188 900
M&E SURVEYS	30 000	31 600	33 300
MM ADHOC TRAVELLING	156 111	164 500	173 400
MM FORUM	-	-	-
MPAC OPERATIONAL COSTS	700 000	737 800	777 600
MINIMUM COMPETENCY	400 000	421 600	444 400
MINTECH & MINMEC	-	-	-
MKHUHLU	-	-	-
MMC FORUM	10 000	10 500	11 100
MORAL REGENERATION	300 000	316 200	333 300
MUNICIPAL HEALTH SAIEH/SALGA	-	-	-
MUNICIPAL HEALTH SUMMIT	400 000	421 600	444 400
MPAC MEETINGS	-	-	-
MUNICIPAL RUNNING COST	-	-	-
TOURISM STRATEGY	200 000	210 800	222 200
NATIONAL CIGFARO/IMFO	170 000	179 200	188 900
NATIONAL IGR CONFERENCE	-	-	-
NATIONAL IGR TASK TEAM	-	-	-
NATIONAL PLANNING INDABA	30 000	31 600	33 300
OFFSITE STORAGE	150 000	158 100	166 600
OUTCOME 7	50 000	52 700	55 500
OUTREACH PROGRAMS	900 000	948 600	999 800
PLANNING AFRICA	-	-	-
PLANNING INDABA	50 000	52 700	55 500
PERFORMANCE MANAGEMENT FORUM	15 000	15 800	16 700
PERFORMANCE REVIEW LEKGOTLA	200 000	210 800	222 200
POSITIVE LIVING PROGRAMME	60 000	63 200	66 600
POSTAGE, STAMPS & FRANKING MACHINE	8 887	9 400	9 900
POST BAG & POST BOX RENTAL	5 000	5 300	5 600
PRE AND POST AUDIT STRATEGIC SESSIONS	-	-	-
PRINTING & PUBLICATIONS	379 449	400 000	421 600
PROFESSIONAL SERVICES	100 000	105 400	111 100
PROFESSIONAL MEMBERSHIP	1 653 000	1 742 300	1 836 300
PRRC COMMITTEE	20 000	21 100	22 200
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	700 000	737 800	777 600
QPR MAINTENANCE & SUPPORT	200 000	210 800	222 200
RPL (RECOGNITION OF PRIOR LEARNING)	10 000	10 500	11 100
REFRESHMENTS	650 000	685 100	722 100
RESEARCH SEMINAR EXTERNAL	-	-	-
RESEARCH SEMINAR INTERNAL	50 000	52 700	55 500
RISK ASSESSMENT REVIEW	179 475	189 200	199 400
RISK ASSESSMENT WORKSHOP	25 000	26 400	27 800
RISK AWARENESS AND TRAININGS	-	-	-
RISK COMMITTEE AND FORUM MEETINGS	55 000	58 000	61 100
RRAMS OPERATIONAL COST	124 550	131 300	138 400
SALGA CONFERENCES	50 000	52 700	55 500
SAMEA CONFERENCE	50 000	52 700	55 500
SAMPLE COLLECTION & ANALYSIS OTHER	50 000	52 700	55 500
SAMPLE COLLECTION & ANALYSIS WATER	50 000	52 700	55 500
SA YOUTH COUNCIL PROJECT	20 000	21 100	22 200
SAFETY AMBASSADORS	351 300	370 300	390 300
SCM AND BUDGET CONFERENCES	50 000	52 700	55 500
SENIOR CITIZENS IN EHLANZENI	900 000	948 600	999 800
SHORT COURSE	-	-	-

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SKILLS PROGRAMME	800 000	843 200	888 700
SMME	900 000	948 600	999 800
SECURITY SERVICES	1 500 000	1 581 000	1 666 400
SOCIAL CLUSTER MEETING	50 000	52 700	55 500
SPATIAL DEVELOPMENT FRAMEWORK	250 000	263 500	277 700
SPORTS DEVELOPMENT PROGRAMS	500 000	527 000	555 500
STAKEHOLDER FORUM	20 000	21 100	22 200
STAKEHOLDER MOBILIZATION	500 000	527 000	555 500
STATS SA CONFERENCE	-	-	-
STATS CONFERENCE	22 295	23 500	24 800
TELEPHONE,PHONE FAX TELEGRAPH &TELEX	1 500 000	1 581 000	1 666 400
TRADE SHOWS	150 000	158 100	166 600
TRAINING	50 000	52 700	55 500
TRAINING RESULTS BASED PLANNING	200 000	210 800	222 200
TRAVELLING ADHOC	6 191 166	6 525 400	6 877 700
TRAVELLING ACCOMODATION ADHOC	3 771 445	3 975 100	4 189 700
TROIKA MEETINGS	50 000	52 700	55 500
TOURISM DEVELOPMENT & PRODUCT SUPPORT	1 000 000	1 054 000	1 110 900
TOURISM INDABA	150 000	158 100	166 600
TOWN PLANNING CONFERENCES	50 000	52 700	55 500
UMJINDI	-	-	-
UNIFORM & PROTECTIVE CLOHING	110 000	115 900	122 200
VECTOR CONTROL	50 000	52 700	55 500
VEHICLE LICENSES & REGISTRATION	26 868	28 300	29 800
VOLUNTEER PROGRAMME	-	-	-
WARD AIDS COUNCIL MEETING	152 861	161 100	169 800
WASTE KGORO	-	-	-
WASTE MANAGEMENT AWARENESS	-	-	-
WATER AWARENESS	80 000	84 300	88 900
WITS M&E COST	39 263	41 400	43 600
WOMEN'S CAPACITY BUILDING PROGRAMS	168 850	178 000	187 600
WOMEN'S COUNCIL MEETING	30 000	31 600	33 300
WOMEN'S MONTH PROGRAM	161 420	170 100	179 300
WOMEN'S PROGRAMMES	500 000	527 000	555 500
WORKSHOPS	154 990	155 400	163 800
WORLD AIDS DAY	50 000	52 700	55 500
WORLD ENVIRONMENTAL HEALTH DAY CONFERENCE	-	-	-
WORLD TOURISM DAY	-	-	-
YOUTH CAMPS	-	-	-
YOUTH MONTH	200 000	210 800	222 200
YOUTH PROGRAMMES	500 000	527 000	555 500
TOTAL GENERAL EXPENSES	88 101 579	91 255 756	95 027 205
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	15 000	15 800	16 700
R&M: OFFICE FURNITURE AND EQUIPMENT	100 000	105 400	111 100
R&M: FIRE BRIGADE WAGONETTES	15 000	15 800	16 700
R&M: OFFICE BUILDING	4 340 000	2 000 000	2 000 000
R&M: VEHICLES	475 000	500 700	527 700
TOTAL REPAIR AND MAINTENANCE	4 945 000	2 637 700	2 672 200
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	3 500 000	3 689 000	3 888 200
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	11 847 426	11 847 426	11 847 426

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CTF: PERFORMANCE BONUS	1 000 000	500 000	500 000
TOTAL CONTRIBUTION TO FUNDS	16 347 426	16 036 426	16 235 626
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
RENTAL BOHLABELA OFFICES	-	-	-
RENTAL:DMC	(50 000)	(50 000)	(50 000)
RENTAL: ATM STANDARD BANK	-	-	-
RENTAL:CANTEEN	(212 451)	(212 451)	(212 451)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(262 451)	(262 451)	(262 451)
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST ON CURRENT BANK ACCOUNT	(6 500 000)	(7 500 000)	(8 000 000)
TOTAL INTEREST	(6 500 000)	(7 500 000)	(8 000 000)
OTHER INCOME			
SUNDRY INCOME	(700 000)	(700 000)	(800 000)
PROFESSIONAL FEE	-	-	-
HEALTH CERTIFICATE	(600 000)	(700 000)	(850 000)
INSURANCE COUNCIL	-	-	-
DIVIDENDS RECEIVED	(140 000)	(140 000)	(140 000)
RSC INCOME BAD DEBT RECOVERY			
GRANT FROM BARBETON MINES	-	-	-
KABOKWENI STADIUM 2010			
TOTAL OTHER INCOME	(1 440 000)	(1 540 000)	(1 790 000)
FUNDS ALLOCATED TO COUNCIL ITO DORA			
Equitable share	(83 930 000)	(90 135 000)	(96 965 000)
Equitable share: RSC Levies Replacement	(169 394 000)	(173 975 000)	(178 855 000)
Finance Management Grant	(1 250 000)	(1 000 000)	(1 000 000)
Department of Public Works	(3 173 000)	-	
	(257 747 000)	(265 110 000)	(276 820 000)
GAIN ON DISPOSAL OF PPE			
PROFIT ON SALE OF ASSETS	-	-	-
TOTAL GAIN ON DISPOSAL OF PPE	-	-	-
TOTAL OPERATING INCOME	(268 440 451)	(277 046 451)	(289 651 451)
CONDITIONAL GRANTS- DORA			
Department of Public Works	-	-	-
Rural Road Asset Management Systems Grant	(2 491 000)	(2 634 000)	(2 779 000)
DWS	-	-	-
Energy Efficiency and Demand Side Management Grant	-		
National Department Roads & Transport			
Dept of Finance (MPU)	-	-	-

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	(2 491 000)	(2 634 000)	(2 779 000)
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
OFFICE OF THE EXECUTIVE MAYOR			
GENERAL EXPENSES			
BACK TO SCHOOL	500 000	527 000	555 500
CATERING SERVICES	50 000	52 700	55 500
DISABILITY PROGRAMMES	300 000	316 200	333 300
ENTERTAINMENT COUNCILLORS	5 000	5 300	5 600
ENTERTAINMENT MAYOR	10 000	10 500	11 100
HERITAGE PROGRAMMES	450 000	474 300	499 900
HOTSPOT OUTREACH PROGRAMMES	350 000	368 900	388 800
YOUTH PROGRAMMES	500 000	527 000	555 500
MATERIALS AND SUPPLIES	20 000	21 100	22 200
WOMEN'S PROGRAMMES	500 000	527 000	555 500
INVENTORY MATERIAL & SUPPLIES	18 000	19 000	20 000
SENIOR CITIZENS IN EHLANZENI	900 000	948 600	999 800
TRAVELLING ACCOMODATION ADHOC	222 840	234 900	247 600
TRAVELLING ADHOC	127 720	134 600	141 900
UMJINDI	-	-	-
TOTAL GENERAL EXPENSES	3 953 560	4 167 100	4 392 200
TOTAL REPAIR AND MAINTENANCE	-	-	-
CONTRIBUTION TO CAPITAL OUTLAY			
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
OFFICE OF THE SPEAKER			
GENERAL EXPENSES			
COUNCIL MEETINGS	230 000	242 400	255 500
CONSUMABLE STORES	-	-	-
EDM SPEAKERS FORUM	80 000	84 300	88 900
REFRESHMENTS	650 000	685 100	722 100
IMIMEMO	420 000	442 700	466 600
INTERFACE WITH TRADITIONAL LEADERS	317 000	334 100	352 100
INVENTORY FINISHED GOODS	-	-	-
INVENTORY MATERIAL & SUPPLIES	97 700	103 000	108 600
MORAL REGENERATION	300 000	316 200	333 300
MPAC OPERATIONAL COSTS	700 000	737 800	777 600
OUTREACH PROGRAMS	900 000	948 600	999 800
PRINTING & PUBLICATIONS	7 580	8 000	8 400
PUBLIC PARTICIPATION AND CONSULTATION PROCESS	700 000	737 800	777 600
STAKEHOLDER FORUM	20 000	21 100	22 200
TRAVELLING ACCOMODATION ADHOC	618 200	651 600	686 800
TRAVELLING ADHOC	2 500 000	2 635 000	2 777 300
	-	-	-

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TOTAL GENERAL EXPENSES	7 540 480	7 947 700	8 376 800
TOTAL CONTRIBUTION TO CAPITAL OUTLAY	#REF!	#REF!	#REF!
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
OFFICE OF THE CHIEF WHIP			
GENERAL EXPENSES			
CHIEF WHIP FORUM	30 000	31 600	33 300
CONSUMABLE STORES	4 200	4 400	4 600
ENTERTAINMENT COUNCILLORS	-	-	-
INTERFACE PROGRAMME	-	-	-
INVENTORY MATERIAL & SUPPLIES	-	-	-
PRINTING & PUBLICATIONS	-	-	-
TRAVELLING ADHOC	40 000	42 200	44 500
TROIKA MEETINGS	50 000	52 700	55 500
TOTAL GENERAL EXPENSES	124 200	130 900	137 900
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
MAYORAL COMMITTEE			
GENERAL EXPENSES			
INVENTORY MATERIAL & SUPPLIES	25 000	26 400	27 800
ENTERTAINMENT COUNCILLORS	-	-	-
PRINTING & PUBLICATIONS	5 000	5 300	5 600
TRAVELLING ACCOMODATION ADHOC	350 000	368 900	388 800
TRAVELLING ADHOC	350 000	368 900	388 800
TOTAL GENERAL EXPENSES	730 000	769 500	811 000
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
FINANCE AND SUPPLY CHAIN MANAGEMENT			
GENERAL EXPENSES			
BANK CHARGES	103 699	109 300	115 200
COMPUTOR MAINTENANCE AND SUPPORT	5 000 000	5 270 000	5 554 600
FIN MNGMNT; COMPLIANCE AND SUPPORT	4 200 000	4 513 551	4 757 300
INT PAID BOR: GOVERNMENT LOANS	21 395 905	21 395 905	21 395 905
INVENTORY MATERIAL & SUPPLIES	313 100	330 000	347 800
IT CONFERENCES	200 000	210 800	222 200
NATIONAL CIGFARO/IMFO	170 000	179 200	188 900
PROFESSIONAL MEMBERSHIP	1 550 000	1 633 700	1 721 900
SALGA CONFERENCES	50 000	52 700	55 500
SCM AND BUDGET CONFERENCES	50 000	52 700	55 500

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TRAVELLING ACCOMODATION ADHOC	300 000	316 200	333 300
TRAVELLING ADHOC	250 000	263 500	277 700
TOTAL GENERAL EXPENSES	33 582 704	34 327 556	35 025 805
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	15 000	15 800	16 700
R&M: FIRE BRIGADE WAGONETTES	15 000	15 800	16 700
R&M: OFFICE FURNITURE AND EQUIPMENT	100 000	105 400	111 100
R&M: VEHICLES	475 000	500 700	527 700
TOTAL REPAIR AND MAINTENANCE	605 000	637 700	672 200
CONTRIBUTION TO CAPITAL OUTLAY			
TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY	#REF!	#REF!	#REF!
CONTRIBUTION TO FUNDS			
CTF: AUDIT FEES	3 500 000	3 689 000	3 888 200
CTF: BAD DEBTS	-	-	-
CTF: DEPRECIATION	11 847 426	11 847 426	11 847 426
CTF: PERFORMANCE BONUS	1 000 000	500 000	500 000
TOTAL CONTRIBUTION TO FUNDS	16 347 426	16 036 426	16 235 626
TOTAL EXPENDITURE	#REF!	#REF!	#REF!
INCOME			
RENTAL OF MUNICIPAL FACILITIES			
	-		
RENTAL:DMC	(50 000)	(50 000)	(50 000)
RENTAL: ATM STANDARD BANK	-		
RENTAL:CANTEEN	(212 451)	(212 451)	(212 451)
TOTAL RENTAL OF MUNICIPAL FACILITIES	(262 451)	(262 451)	(262 451)
EQUITABLE SHARE			
EQUITABLE SHARE FORMULA	(83 930 000)	(90 135 000)	(96 965 000)
EQUITABLE RSC LEVIES REPLACEMENT	(169 394 000)	(173 975 000)	(178 855 000)
FINANCE MANAGEMENT GRANT	(1 250 000)	(1 000 000)	(1 000 000)
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	-		
Department of Public Works	(3 173 000)		
	(257 747 000)	(265 110 000)	(276 820 000)
INTEREST			
INTEREST ON INVESTMENT	-	-	-
INTEREST CURRENT BANK ACCOUNT	(6 500 000)	(7 500 000)	(8 000 000)
TOTAL INTEREST	(6 500 000)	(7 500 000)	(8 000 000)
OTHER INCOME			

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SUNDRY INCOME	(700 000)	(700 000)	(800 000)
PROFESSIONAL FEE	-	-	
HEALTH CERTIFICATE	(600 000)	(700 000)	(850 000)
INSURANCE COUNCIL	-	-	
DIVIDENDS RECEIVED	(140 000)	(140 000)	(140 000)
RSC INCOME BAD DEBT RECOVERY	-	-	
GRANT FROM BARBETON MINES		-	
KABOKWENI STADIUM			
TOTAL SUNDRY INCOME	(1 440 000)	(1 540 000)	(1 790 000)
TOTAL INCOME	(268 440 451)	(277 046 451)	(289 651 451)
SURPLUS/DEFICIT	#REF!	#REF!	#REF!
CONDITIONAL GRANTS			
Department of Public Works	-		
National Department Roads & Transport	-		
Rural Road Asset Management Systems Grant	(2 491 000)	(2 634 000)	(2 779 000)
DWS	-		
Energy Efficiency and Demand Side Management Grant	-		
Dept of Finance (MPU)	-		
	(2 491 000)	(2 634 000)	(2 779 000)
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
CORPORATE SERVICES			
GENERAL EXPENSES			
ANNUAL PERFORMANCE AWARDS	200 000	210 800	222 200
BATHO PELE DEPARTMENTAL EMPLOYEE NOMINATIONS	-	-	-
BURSARIES EMPLOYEES	762 000	803 100	846 500
CONFERENCE HR	70 000	73 800	77 800
CONSUMABLE STORES	20 000	21 100	22 200
CORPORATE IMAGE,WEBSITE AND INTERNET	350 000	368 900	388 800
CORPORATE SERVICE FORUMS & MEETINGS	-	-	-
DISTRICT IGR INDABA	323 200	340 700	359 100
EMPLOYEE ASSISTANCE PROGRAMME	90 000	94 900	100 000
ELECTRICITY,WATER & RATES	9 000 000	9 486 000	9 998 200
EVENT PROMOTERS	-	-	-
EXECUTIVE LEADERSHIP PROGRAMS	-	-	-
FIRST AID	6 200	6 500	6 900
FUEL AND LUBRICANTS	1 200 000	1 264 800	1 333 100
GOOD GOVERNANCE MODEL	500 000	-	-
IGR FORUM MEETINGS	150 000	158 100	166 600
IN HOUSE TRAINING	20 000	21 100	22 200

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INSURANCE	650 000	685 100	722 100
INVENTORY MATERIAL & SUPPLIES	221 000	232 900	245 500
LEGAL COST	500 000	527 000	555 500
MARKETING & PUBLICITY	900 000	948 600	999 800
MAYORS FORUM	-	-	-
MEDIA NETWORKING EVENT	170 000	179 200	188 900
MINIMUM COMPETENCY	400 000	421 600	444 400
MM FORUM	-	-	-
NATIONAL IGR CONFERENCE	-	-	-
NATIONAL IGR TASK TEAM	-	-	-
OFFSITE STORAGE	150 000	158 100	166 600
POSTAGE, STAMPS & FRANKING MACHINE	8 887	9 400	9 900
POST BAG & POST BOX RENTAL	5 000	5 300	5 600
PRINTING & PUBLICATIONS	200 000	210 800	222 200
PROFESSIONAL SERVICES	100 000	105 400	111 100
PRRC COMMITTEE	20 000	21 100	22 200
RPL (RECOGNITION OF PRIOR LEARNING)	10 000	10 500	11 100
SHORT COURSE	-	-	-
SKILLS PROGRAMME	800 000	843 200	888 700
TELEPHONE,PHONE FAX TELEGRAPH &TELEX	1 500 000	1 581 000	1 666 400
TRAVELLING ACCOMODATION ADHOC	600 000	632 400	666 500
TRAVELLING ADHOC	350 000	368 900	388 800
UNIFORM & PROTECTIVE CLOTHING	110 000	115 900	122 200
VEHICLE LICENSES & REGISTRATION	26 868	28 300	29 800
WORKSHOPS	154 990	155 400	163 800
		-	-
TOTAL GENERAL EXPENSES	19 568 145	20 089 900	21 174 700
REPAIR AND MAINTENANCE			
R&M: OFFICE MACHINES AND EQUIPMENT	-	-	-
R&M: OFFICE FURNITURE AND EQUIPMENT	-	-	-
R&M: FIRE BRIGADE WAGONETTES	-	-	-
R&M: OFFICE BUILDING	4 340 000	2 000 000	2 000 000
R&M: VEHICLES			
TOTAL REPAIR AND MAINTENANCE	4 340 000	2 000 000	2 000 000
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
TECHNICAL SERVICES			
GENERAL EXPENSES			
INVENTORY MATERIAL & SUPPLIES	7 300	7 700	8 100
IGR TECHNICAL FORUM	123 847	130 500	137 500
PROFESSIONAL MEMBERSHIP	20 000	21 100	22 200
RRAMS OPERATIONAL COST	124 550	131 300	138 400
TRAVELLING ACCOMODATION ADHOC	170 000	179 200	188 900
TRAVELLING ADHOC	330 000	347 800	366 600
TOTAL GENERAL EXPENSES	775 697	817 600	861 700

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	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT			
GENERAL EXPENSES			
AIR QUALITY LEKGOTLA	-	-	-
AIR QUALITY AWARENESS CAMPAIGNS	-	-	-
CHEMICAL SAFETY AWARENESS	-	-	-
CLIMATE CHANGE	-	-	-
CPD ACCREDITED WORKSHOPS	60 000	63 200	66 600
ENVIRONMENTAL MANAGEMENT FORUMS	40 000	42 200	44 500
ENVIRONMENTAL MANAGEMENT PROGRAMMES	315 000	332 000	349 900
FOOD CONTROL AWARENESS	25 000	26 400	27 800
FOOD CONTROL FORUM	40 000	42 200	44 500
GLOBAL HANDWASH	70 000	73 800	77 800
HEALTH SURVEILLANCE OF PREMISES	-	-	-
INSPECTIONS	-	-	-
INTERNAL TRAININGS	-	-	-
INVENTORY MATERIAL & SUPPLIES	130 000	137 000	144 400
LOCAL GOVERNMENT SUPPORT	-	-	-
MUNICIPAL HEALTH SAIEH/SALGA	-	-	-
MUNICIPAL HEALTH SUMMIT	400 000	421 600	444 400
PROFESSIONAL MEMBERSHIP	35 000	36 900	38 900
SAMPLE COLLECTION & ANALYSIS OTHER	50 000	52 700	55 500
SAMPLE COLLECTION & ANALYSIS WATER	50 000	52 700	55 500
TRAVELLING ACCOMODATION ADHOC	285 000	300 400	316 600
TRAVELLING ADHOC	1 077 507	1 135 700	1 197 000
VECTOR CONTROL	50 000	52 700	55 500
WASTE KGORO	-	-	-
WASTE MANAGEMENT AWARENESS	-	-	-
WATER AWARENESS	80 000	84 300	88 900
WORLD ENVIRONMENTAL HEALTH DAY CONFERENCE	-	-	-
	-	-	-
TOTAL GENERAL EXPENSES	2 707 507	2 853 800	3 007 800
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
LED & TOURISM			
GENERAL EXPENSES			
BEST OF EHLANZENI	-	-	-
BORDER POST CAMPAIGNS	15 000	15 800	16 700
DISTRICT COOPERATIVES DAY	-	-	-
ECONOMIC GROWTH CLUSTER	40 000	42 200	44 500
EDM CENTRAL IMPROVEMENT DISTRICT	325 087	342 600	361 100
EDM CLEAN UP CAMPAIGN IN ALL LM'S	-	-	-
DISTRICT LED FORUM	20 000	21 100	22 200
EPWP FORUM	40 000	42 200	44 500

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INVENTORY MATERIAL & SUPPLIES	64 850	68 400	72 100
COOPERATIVES ENGAGEMENTS	500 000	527 000	555 500
MMC FORUM	10 000	10 500	11 100
TOURISM STRATEGY	200 000	210 800	222 200
PRINTING & PUBLICATIONS	166 869	175 900	185 400
SAFETY AMBASSADORS	351 300	370 300	390 300
STAKEHOLDER MOBILIZATION	500 000	527 000	555 500
TOURISM DEVELOPMENT & PRODUCT SUPPORT	1 000 000	1 054 000	1 110 900
TOURISM INDABA	150 000	158 100	166 600
TRADE SHOWS	150 000	158 100	166 600
TRAVELLING ACCOMODATION ADHOC	297 000	313 000	329 900
TRAVELLING ADHOC	410 000	432 100	455 400
WORLD TOURISM DAY	-	-	-
TOTAL GENERAL EXPENSES	4 240 106	4 469 100	4 710 500
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
INTERNAL AUDIT			
GENERAL EXPENSES			
AUDIT COMMITTEE	250 000	263 500	277 700
CIGFARO AUDIT & RISK INDABA	-	-	-
GOVTECH CONFERENCE	-	-	-
IIA CONFERENCE	30 000	31 600	33 300
IIA TRAINING	-	-	-
INTERNAL AUDIT FORUM	25 000	26 400	27 800
INVENTORY MATERIAL & SUPPLIES	-	-	-
LEKGOTLA MEETINGS	-	-	-
LM SUPPORT	-	-	-
MPAC MEETINGS	-	-	-
TRAVELLING ACCOMODATION ADHOC	230 000	242 400	255 500
TRAVELLING ADHOC	107 540	113 300	119 400
NATIONAL CIGFARO/IMFO	-	-	-
	-	-	-
TOTAL GENERAL EXPENSES	642 540	677 200	713 700
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
SOCIAL SERVICES			
GENERAL EXPENSES			
16 DAYS OF ACTIVISM	150 000	158 100	166 600
AIDS STRATEGY REVIEW	194 000	204 500	215 500
ANNUAL AIDS CONFERENCE	160 000	168 600	177 700
ARTISAN TRAINING	-	-	-
CAREER EXPO	-	-	-
CHILDREN'S PROGRAMS	200 000	210 800	222 200
CIVIL SOCIETY FORUM	28 579	30 100	31 700
DISABILITY FORUMS MEETING	184 502	194 500	205 000
DISABILITY SPORTS DAY	160 000	168 600	177 700
DISTRICT AIDS COUNCIL MEETINGS	80 000	84 300	88 900

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DISTRICT AIDS COUNCIL TECHNICAL	80 000	84 300	88 900
ECONOMIC EMPOWERMENT	86 180	90 800	95 700
ELDERLY PROGRAMS	100 000	105 400	111 100
GENDER PROGRAMS	80 000	84 300	88 900
HIV SUMMIT	160 000	168 600	177 700
HIV TESTING SERVICES CAMPAIGNS	-	-	-
INVENTORY MATERIAL & SUPPLIES	249 000	262 400	276 600
JAMBOREE	207 500	218 700	230 500
JOB READINESS TRAINING	50 000	52 700	55 500
MANDELA DAY	-	-	-
POSITIVE LIVING PROGRAMME	60 000	63 200	66 600
PRINTING & PUBLICATIONS	-	-	-
SA YOUTH COUNCIL PROJECT	20 000	21 100	22 200
SOCIAL CLUSTER MEETING	50 000	52 700	55 500
SPORTS DEVELOPMENT PROGRAMS	500 000	527 000	555 500
STATS SA CONFERENCE	-	-	-
TRAVELLING ADHOC	278 399	293 400	309 200
TRAVELLING ACCOMODATION ADHOC	290 700	306 400	322 900
WARD AIDS COUNCIL MEETING	152 861	161 100	169 800
WOMEN'S CAPACITY BUILDING PROGRAMS	168 850	178 000	187 600
WOMEN'S COUNCIL MEETING	30 000	31 600	33 300
WOMEN'S MONTH PROGRAM	161 420	170 100	179 300
WORLD AIDS DAY	50 000	52 700	55 500
YOUTH CAMPS	-	-	-
YOUTH MONTH	200 000	210 800	222 200
TOTAL GENERAL EXPENSES	4 131 991	4 354 800	4 589 800
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
RURAL DEVELOPMENT			
GENERAL EXPENSES			
OUTCOME 7	50 000	52 700	55 500
TRAVELLING ACCOMODATION ADHOC	-	-	-
TRAVELLING ADHOC	-	-	-
FARMER PRODUCTION SUPPORT	1 000 000	1 054 000	1 110 900
SMME	900 000	948 600	999 800
TOTAL GENERAL EXPENSES	1 950 000	2 055 300	2 166 200
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
OFFICE OF THE MUNICIPAL MANAGER			
GENERAL EXPENSES			
ANNUAL PERFORMANCE AWARDS	-	-	-
AUDIT AND RISK CONFERENCE	40 000	42 200	44 500
BENCHMARK INITIATIVE	25 000	26 400	27 800
COGTA FRAMEWORK	-	-	-
COMMUNITY BASED PLANNING	-	-	-
DEVELOPMENT OF RESEARCH REPORT	200 000	210 800	222 200
DISPUTE COMMITTEE	-	-	-

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EMPLOYEE OF THE MONTH	-	-	-
ESRI USER CONFERENCE	90 000	94 900	100 000
GEOMATICS INDABA	-	-	-
GEOGRAPHIC NAMECHANGE	-	-	-
GIS AND COMMITTEE MEETINGS	20 000	21 100	22 200
GIS AWARENESS CAMPAIGNS	200 000	210 800	222 200
GIS IN SCHOOLS	-	-	-
GIS SUPPORT TO LM'S	250 000	263 500	277 700
GISSA MEETINGS	-	-	-
GOVTECH	-	-	-
IDP MANAGERS FORUM	90 000	94 900	100 000
IDP MUNICIPAL SUPPORT	100 000	105 400	111 100
IDP PLANNING FORUM	75 000	79 100	83 400
IDP PUBLICATION	-	-	-
IDP REP FORUM	100 000	105 400	111 100
IN DEPTH STUDIES	195 000	205 500	216 600
INVENTORY MATERIAL & SUPPLIES	39 000	41 100	43 300
KRA MEETINGS	30 000	31 600	33 300
LM SUPPORT	-	-	-
LOCAL GOVERNMENT MANAGERS CONFERENCE	-	-	-
M&E SURVEYS	30 000	31 600	33 300
MM ADHOC TRAVELLING	156 111	164 500	173 400
NATIONAL PLANNING INDABA	30 000	31 600	33 300
PERFORMANCE MANAGEMENT FORUM	15 000	15 800	16 700
PLANNING AFRICA	-	-	-
PLANNING INDABA	50 000	52 700	55 500
PRRC COMMITTEE	-	-	-
PRINTING & PUBLICATIONS	-	-	-
PROFESSIONAL MEMBERSHIP	48 000	50 600	53 300
QPR MAINTENANCE & SUPPORT	200 000	210 800	222 200
RESEARCH SEMINAR EXTERNAL	-	-	-
RESEARCH SEMINAR INTERNAL	50 000	52 700	55 500
RISK ASSESSMENT WORKSHOP	25 000	26 400	27 800
RISK AWARENESS AND TRAININGS	-	-	-
RISK COMMITTEE AND FORUM MEETINGS	55 000	58 000	61 100
SAMEA CONFERENCE	50 000	52 700	55 500
SPATIAL DEVELOPMENT FRAMEWORK	250 000	263 500	277 700
STATS CONFERENCE	22 295	23 500	24 800
PERFORMANCE REVIEW LEKGOTLA	200 000	210 800	222 200
TOWN PLANNING CONFERENCES	50 000	52 700	55 500
TRAVELLING ACCOMODATION ADHOC	247 705	261 100	275 200
TRAVELLING ADHOC	200 000	210 800	222 200
TRAINING	50 000	52 700	55 500
TRAINING RESULTS BASED PLANNING	200 000	210 800	222 200
WITS M&E COST	39 263	41 400	43 600
	-	-	-
TOTAL GENERAL EXPENSES	3 422 374	3 607 400	3 801 900
	Final	Final	Final
	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022
DISASTER MANAGEMENT & PUBLIC SAFETY			
GENERAL EXPENSES			
ANNUAL DMISA CONFERENCE	50 000	52 700	55 500
ANNUAL GOVTECH CONFERENCE	-	-	-
ANNUAL SCHOOL DEBATE	136 800	144 200	152 000

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CRIME & DISASTER AWARENESS & TRAINING	200 000	210 800	222 200
DISASTER MANAGEMENT EMERGENCY RELIEF	628 000	661 900	697 600
DISTRICT DISASTER MANAGEMENT ADVISORY FORUM	68 000	71 700	75 600
GPS LICENSE	1 640 000	1 728 600	1 821 900
RISK ASSESSMENT REVIEW	179 475	189 200	199 400
SECURITY SERVICES	1 500 000	1 581 000	1 666 400
TRAVELLING ADHOC	170 000	179 200	188 900
TRAVELLING ACCOMODATION ADHOC	160 000	168 600	177 700
TOTAL GENERAL EXPENSES	4 732 275	4 987 900	5 257 200

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

CHAPTER 9

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: ORGANISATIONAL PERFORMANCE MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Failure to manage performance will lead to poor service delivery and poor governance	Manage performance	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	4 quarterly performance reviews by 30 June 2018	4 quarterly performance reviews by 30 June 2020	200,000	210,800	222,200	EDM	Funded
Building a capable and developmental state	Failure to manage performance will lead to poor service delivery and poor governance	Manage performance	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	4 quarterly performance reviews by 30 June 2018	4 quarterly performance reviews by 30 June 2020	R200 000	210,800	222,200	EDM	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	Benefici aries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/ Unfunde d
									2019/20	2020/21	2021/22		
Building a capable and develop- mental state	Failure to manage performance will lead to poor service delivery and poor governance	Support Local Municipaliti es in specific areas of need	Providing support to the Local Municipali- ties in terms of Perform- ance Managem ent	Support to Local Municipalit ies on Perform- ance Manage- ment	LMs	Number of Forum meetings held	Three Forum meeting s held by 30 June 2018	4 Forum meetings to be held by 30 June 2020	15,000	15,800	16,700	EDM	Funded
Building a capable and develop- mental state	Municipality failing in terms of planning for the medium term and in terms of result-based planning	Manage performance	To train manage- ment on planning for the medium term and planning for results	Training on result based planning	EDM	Number of training sessions held	New KPI	1 Training session to be held by 30 June 2020	200,000	210,800	222,200	EDM	Funded
Building a capable and develop- mental state	Failure to manage performance will lead to poor service delivery and poor governance	Manage performance	Building capacity of staff in the OPM Unit	SAMEA Conferenc e	EDM and LMs	Number of Conferenc es attended	1 Confere nce attende d	1 Conference attended by 30 June 2020	50,000	52,700	55,500	EDM	Funded
199													

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: GEOGRAPHICAL INFORMATION SYSTEM													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Poor performance in by leaners in Geography/GIS	TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Enhance decision making	Training for geography educators	All LMs/Dept of Education	Number of trainings conducted	2 trainings conducted	2 training sessions	200 000	250 000	300 000	EDM	Funded
Building a capable and developmental state	Lack of geographical referenced data		Enhance decision making	Data capturing of all Baseline datasets	LMS & EDM	Number of LMs facilities captured	3 LMs	4 LMs	R 1M	R 1M	R 1M		Unfunded
	Lack of digital systems that informs decision making	TO IMPROVE THE IDP STANDARDS OF EDM AND THE LMs	Enhance decision making	Development of GIS applications	EDM	Number of applications	1 Application	2 Applications	R 1.2 M	R 1.5 M	R 1M		Unfunded
	Lack of integration between GIS and business units		Enhance decision making	GIS training and awareness	LMS & EDM	Number of trainings	3	3	OPEX	OPEX	OPEX	EDM	Funded
			Enhance decision making	Provision of GIS software	EDM & LMs	Number of LMS provided with software	3	4	R 1.4	R 1.6	R 1.7	EDM	EDM

DEPARTMENT: OFFICE OF THE EXECUTIVE MAYOR													
KPA: PROMOTE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL 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
									2019/20	2020/21	2021/2022		
Building a capable state	There is a need that the municipality should reach out to communities on various service delivery issues and programmes.	Support and Monitor Local Municipalities in specific areas of need	The Executive Mayor Engages the youth	Youth Programmes	All LMs	Number of youth programmes	2	1	500 000	527 000	555 500	EQ	Funded
			The Executive Mayor Engages Women	Women Programmes	All LMs	Number of Women programmes	2	2	500 000	527 000	555 500	EQ	Funded
Building a capable state			Interaction with Senior Citizens and distribution of food parcels.	Senior Citizens Programmes	All LMs	Number of programmes	1	1	900 000	948 600	999 800	EQ	Funded
			The Executive Mayor	Sanitary Towels Programme	All LMs	Number of schools supported	8	4	350 000	400 000	450 000	EQ	Unfunded 201

DEPARTMENT: OFFICE OF THE EXECUTIVE MAYOR

KPA: PROMOTE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL 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
									2019/20	2020/21	2021/2022		
			promotes the integrity of young girls in support for humanity.										
Management of Employees performance			An engagement with people living with disability on specific areas.	Disability Empowerment Programme	All LMs	Number of disability programmes	1	1	300 000	316 200	333 300	EQ	Funded
Manage the risk of the organisation			Promoting education to our local schools	Back to School Campaign	All LMs	Number of schools supported	2	2	500 000	527 000	555 500	EQ	Funded
			Create an awareness to communities on existing heritage sites.	Heritage Programmes	All LMs	Number of awareness programmes	1	1	450 000	474 300	499 900	EQ	Funded
			To address community	Service Delivery Hotspot Outreach	All LMs	Based on the number of	2	2	350 000	368 900	388 800	EQ	Funded

DEPARTMENT: OFFICE OF THE EXECUTIVE MAYOR

KPA: PROMOTE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL 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
									2019/20	2020/21	2021/2022		
			ies on encountered service delivery challenges			requests from LMs.							
			To create a platform to engage and receive feedback from communities on support rendered by EDM.	General Community Outreach / Izimbizo Programmes	All LMs	Number of outreach programmes	2	2	2 000 000	2 000 000	2 000 000	EQ	Unfunded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: RISK MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Ineffective Risk Management processes and Fraud prevention	Organisational risk management	To create an awareness of risk & fraud in the organisation	Risk Awareness & Training	EDM & LMs	Number of risk awareness & training sessions conducted	1 risk awareness & training sessions conducted during the 2016/17 FY	1 risk awareness & training session conducted by 30 June 2019	OPEX	OPEX	OPEX	EDM	Funded
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 2019	25000	26400	27800	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: RISK MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Ineffective implementation of risk management activities throughout the District and it's Local Municipalities	Organisational risk management	To facilitate the process of risk mitigation through quarterly updating of risk register	Risk Register	EDM	% implementation of quarterly risk mitigation strategies	4 updates of the Risk Register during the 2016/17 FY	100 % implementation of quarterly risk mitigation strategies by 30 June 2019	OPEX	OPEX	OPEX	EDM	Funded
Building a capable and developmental state	Ineffective implementation of risk management activities throughout the District and it's Local Municipalities	Improve institutional transformation and development	To promote ownership, management of risk and monitor compliance as per legislative requirements	Risk Management and Fraud Prevention Progress Reports	EDM	Number of Risk Management & Fraud Prevention Progress Reports submitted	4 Risk Management & Fraud Prevention Progress Reports submitted during the 2016/17 FY	4 Risk Management & Fraud Prevention Progress Reports submitted by 30 June 2019	OPEX	OPEX	OPEX	EDM	Funded
Building a capable and	Ineffective implementation of risk	Improve institutional transformati	To promote ownership,	Risk Committee Meeting	EDM, TCLM & City of	Number of Risk Manageme	4 Risk Committee	4 Risk Management & Fraud	55000	58000	61100	EDM	Funded 205

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developmental state	management activities throughout the District and it's Local Municipalities	on and development	management of risk and monitor compliance as per legislative requirements		Mbombela	nt & Fraud Prevention Committee Meetings held	Meetings held during the 2016/17 FY	Prevention Committee Meetings held by 30 June 2019					
Building a capable and developmental state	Ineffective implementation of risk management activities throughout the District and it's Local Municipalities	Strengthen IGR and stakeholder relations	To strengthen the District IGR and stakeholder relations	Risk Management Forum	EDM	Number of Risk Management Forums meetings held	4 Risk Management Forum meetings held during the 2016/17 FY	2 Risk Management Forums meetings held by 30 June 2019					
Building a capable and developmental state	Ineffective implementation of risk management activities throughout the District and it's Local Municipalities	To support local municipalities in specific areas of need	To provide support to LMs on institutional matters through request from LMs	LM Support	EDM & LMs	% of request from LMs attended/responded to for LM Support	New KPI	100% of request from LMs attended/responded for LM Support by 30 June 2019	OPEX	OPEX	OPEX	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: INTERNAL AUDIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Section 165 of the MFMA requires Municipalities to have an Internal Audit Unit which advises the Accounting Officer on governance issues	To improve Institutional transformation and development	To provide independent, objective assurance and consulting services designed to add value and improve the Municipality's operations	Internal Audit Services	EDM	Number of Internal Audit Projects	12 Internal Audit projects by 30 June 2019.	12 Internal Audit projects by the 30 June 2020	OPEX	OPEX	OPEX	EDM	Funded
Building a capable and developmental state	Section 166 of the MFMA requires Municipalities to have an Audit Committee which advises the Accounting Officer and Council on governance issues	To improve Institutional transformation and development	To provide governance oversight role in the District	Audit Committee Meetings	EDM	Number of Audit Committee Meetings	4 AC Meetings by 30 June 2019	4 AC Meetings by the 30 June 2020	250 000	270 000	280 000	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: INTERNAL AUDIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objective	Project Objective	Project Name	Benefici aries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/ Unfunde d
									2019/20	2020/21	2021/22		
Building a capable and developmental state	According to Section 88(2) of the Municipal Structures Act, the district municipality on request may provide assistance to a Local Municipality.	To support Local Municipalities in specific areas of need	To support Local Municipalities in specific areas of need	Internal Audit Services and Internal Auditors Forum	EDM and all LM's	Number of visits to LM's	11 visits to LMs on support on internal audit project was conducted during the 2019/20	12 visits to LMs to provide support on internal audit projects by 30 June 2020	OPEX	OPEX	OPEX	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objectives	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	There is a need to manage and coordinate the development of the IDP.	Improve the IDP standards of EDM and the LMs	Management of the development of the IDP through the 5 phases.	IDP Development	EDM (Broader district)	Approval of the Reviewed IDP for 2019/20 FY	1X approved IDP (Review)	1 x Approved IDP (Review)	OPEX	OPEX	OPEX	EDM	Unfunded
Building a capable and developmental state	Lack of integrated approach on research matters on Local Government Agenda.	Ensuring continuous improvement in processes, decision making and systems through research & innovation	Ensuring continuous improvement in processes, decision making and systems through research & innovation.	Research Seminar	All LMs and stakeholders	Number of Research Seminars held	1 x Research Seminar held.	1 x Research Seminar.	R50 000	R52 700	R55 500	EDM	Funded
Building a capable and developmental state	Lack of researched and authentic information for planning and budgeting processes.	Ensuring continuous improvement in processes, decision making and systems through research & innovation	Ensuring continuous improvement in processes, decision making and systems through research & innovation	Research Reports	All LMs and stakeholders	Number of Research Report tabled to the Accounting Officer	1 x Research Report	1 x Research Report	R200 000	R210 800	R222 200	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Strategic Objectives	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
Building a capable and developmental state	Failure to report and manage service delivery performance and poor monitoring of governance and transparency on Municipalities lead to poor service rendition.	Deliver services and implement projects in line with the mandates of EDM.	To ensure improve accountability and transparency on all key performance areas of the Municipality.	Back to Basics Programme	EDM and LMs	Number of reports on the Back to Basics	12 X Back to Basics Monthly Reports	12 X Back to Basics Monthly Reports	Opex	Opex	Opex	EDM	Funded
Building a capable and developmental state	To provide support to LMs on institutional matters through Back to Basics and other IDP Matters	Support and monitor Local Municipalities in specific areas of need.	To report on the successes and challenges encountered during the community consultation.	LM Support - IDP Consultations	EDM and LMs and community stakeholders	Number of reports on LM Consultations on IDP matters submitted	2 Reports on LMs Consultation on IDP matters submitted by 30 June 2018.	2 Reports on LMs Consultation on IDP matters submitted by 30 June 2019	100 000	105 400	111 100	EDM	Funded
Building a capable and developmental state.		Improve the IDP standards of EDM and the LMs	To strengthen the District IGR and stakeholder relations	IDP Representative Forum	IDP Representative Forum Stakeholders	Number of meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum during the	100 000	105 400	111 100	EDM	Funded

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER – UNIT: STRATEGIC PLANNING													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Strategic Objectives	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/22		
							during the 2018/19 FY	2019/20 FY					
Building a capable and developmental state.	There is need to improve the standards, credibility and responsiveness of the IDP.	Improve the IDP standards of EDM and the LMs	Manage and monitor the development of the IDP Frameworks and related IDP reviews	IDP Managers Forum	EDM and LMs	Number of meetings held by the IDP Managers Forum	6 meetings of the IDP Managers Forum by 30 June 2019	6 meetings of the IDP Managers Forum by 30 June 2020	90 000	94 900	100 000	EDM	Funded
Building a capable and developmental state.	There is a need to address the silo planning (lack of integration of plans)	Improve the IDP standards of EDM and the LMs	Manage and monitor the integration of the planning processes.	IDP Technical Planning Forum	EDM and LMs	Number of meetings held by the IDP Technical Planning Forum	2 IDP Planning Forum meetings held by 30 June 2019	2 IDP Planning Forum meetings held by 30 June 2020.	75 000	79 100	83 400	EDM	Funded
Building a capable and developmental state.	There is a gap with regard to timeliness of planning information and outdated statistics.	Improve the IDP standards of EDM and the LMs	Ensure that planning information and studies are updated.	In-depth Studies	EDM and LMs	Number of In-depth Studies developed/ reviewed	1 x In-depth studies developed	1 x In-depth Studies reviewed	195 000	205 500	216 600	EDM	Funded
			Best practise and learning.	Benchmark Initiative	EDM and LMs	Number of benchmark initiative undertaken	1x benchmark initiative undertaken	1 x benchmark initiative undertaken	25 000	26 400	27 800	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
									2019/20	2020/21	2021/22		
	Plant is running under capacity due to maintenance problems	To refurbish components that are not working at optimal level	To ensure WTP is working at original design capacity	Refurbishment of Hectorspruit Waste Water Plant	NKLM Ward 29	Implementation of refurbishment work as per schedule (BoQ's)		Schedule of work to be completed by end of June 2020	2 000 000			EDM	Funded
	Certain Infrastructure is running under capacity due to maintenance problems	To refurbish components that are not working at optimal level	To ensure that existing infrastructure is working at original design capacity	Refurbishment of bulk water & sewer infrastructure	TCLM -All wards	Implementation of refurbishment work as per schedule (BoQ's)		Schedule of work to be completed by end of June 2020	3 000 000			EDM	Funded
	Highest Crime areas affected due to limited lighting in communities	To ensure at least minimum requirement for high mast lighting	Access to minimum street lighting to prevent crime	Installation of high mast lights	CMLM, NLM	Installation of 4 high mast lights	100%	Access to minimum street lighting	2 000 000	-	-	EDM	Funded
	Planning document /Business	To provide sufficient budget and	Business plan completed	Construction of Sethlare bulk	BLM	Appointment of Design	New KPI	Contractor appointed,	2 000 000	-	-	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
									2019/20	2020/21	2021/22		
	plans to source funding for project implementation	solicited funding for project implementation.	in time and submitted to relevant department	water supply pipeline		Engineering Consultant, Completed detailed design, Contractor appointed.							
	Planning document /Business plans to source funding for project implementation	To provide sufficient budget and solicited funding for project implementation.	Business plan completed in time and submitted to relevant department	Coromandel infrastructure assessment (Water, Sewer & Roads)	TCLM	Business plan completed in time	New KPI	Business plan submitted to relevant departments	176 000	-	-	EDM	Funded
	Planning document for future budgeting process	To introduce alternative source of energy for EDM building	Start budgeting for alternative energy	EDM council building renewable energy – Technical Assessment	EDM Building	Technical assessment report	New KPI	Technical assessment report completed	100 000	-	-	EDM	Funded
	Inadequate Bulk Water Supply	To address inadequate water supply in rural communities	To refurbish existing Boreholes to assist with inadequate water supply	Matibidi Leroro borehole project	TCLM	Completed and functional boreholes	None	To cater for the growing demand	2 400 000	-		EDM	Funded (Roll over to 2019/20 FY)
	Inadequate Bulk	To address inadequate water supply	To refurbish existing Boreholes	Refurbishment of Boreholes in Nkomazi LM	NLM	Completed and functional boreholes	None	To cater for the growing demand		-		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
									2019/20	2020/21	2021/22		
	Water Supply	in rural communities	to assist with inadequate water supply										
	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		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	8 750 000	-	-	EDM	Funded (roll over from 2018/19 to 2019/20 FY)
	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	-	-	EDM	Funded (roll over from 2018/19 to 2019/20 FY)
	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	To capture all inventory on the conditions of rural roads in district and	Rural road Asset management system	EDM	Completion of project.	100%	Completion in 2020/21	2 491 000	2 634 000	2 779 000	DOT	Funded (roll over from 2018/19 to

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
									2019/20	2020/21	2021/22		
		monitor repairs, maintenance and replacements.	develop the system to monitor repairs, maintenance and replacements										2019/20 FY)
	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	4 500 000			EDM	Funded (roll over from 2018/19 to 2019/20 FY)
	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	-	-		EDM	Funded (roll over from 2018/19 to 2019/20 FY)
	Existing infrastructure that has been serious damaged natural causes	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		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
									2019/20	2020/21	2021/22		
	(Heavy storm and winds												
	Extension Malelane 21 RDPs were transferred to NLM by DHS without house connections	To install electrical infrastructure	More households with access to electricity	Electrification of extension 21	30	Implementation of projects	None	Access to Electricity	-	-	3 000 000		Unfunded
	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		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		Unfunded
	Plant is running under	To reinstate plant to its original	To reinstate plant to its original	Refurbishment of White River WWTW	CMLM	100% complete	None	To cater for the growing demand	-	-	3 000 000		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
									2019/20	2020/21	2021/22		
	capacity due to maintenance problems	design capacity	design capacity										
	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		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		Unfunded
	Plant is running under capacity	To reinstate plant to its original	To reinstate plant to its original	Refurbishment of WWTW in Tintswalo and Mangwazi	BLM	100%	None	To cater for the future demand		-	2 600 000		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
									2019/20	2020/21	2021/22		
	due to maintenance problems	design capacity	design capacity										
	Raw sewer spilling into water streams causing health and environmental hazard.	To refurbish & maintain 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		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	-	-	-		Unfunded
	Main roads through tourist destinations in bad condition	Road to be repaired within TMH and TRH standards	Minimize accidents and improve tourism	Rehabilitation of Voortrekker road(Design and construction)	TCLM	Completion of project within Specification	None	Completion of road at end of 2018/2019	-	-			Unfunded
	Main roads through	Road to be repaired within TMH	Minimize accidents and	Rehabilitation of Louis Trichardt street	TCLM	Completion of project within Specification	None	Completion of road at	-	1 000 000	8 000 000		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
									2019/20	2020/21	2021/22		
	tourist destinations in bad condition	and TRH standards	improve tourism	in Graskop (Design and construction)				end of 2018/2019					
	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		Unfunded
	ITP plan outdated	Improve accessibility to public transport	Transport act	District ITP	EDM	Improve transport	None			-	-		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
	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		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	Strategic Objective	Project Objective	Project Name	Beneficiarie s	Perfor mance Indica tor	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/22		
	Effective and Functional Ward Committees	To have effective and functional ward committees	To have functional Ward Committee in order to enhance public participati on and consultatio n	Training of Ward Committee s	City of Mbombela, Bushbuckrid ge, Nkomazi and Thaba Chweu		4 Training conduct ed	4 Training s to be impleme nted	R700 000	R737 000	R800 000	EDM	Funded
	Social ills affecting community (Drugs and substance abuse)	To have functional and effective MRM structures	To ensure MRM structures are functional and effective	Restructuri ng and Capacity Building for MRM structures	City of Mbombela, Bushbuckrid ge, Nkomazi and Thaba Chweu		3 MRM structur es were launche d in 3 LMs except Thaba Chweu	Realign Mbomb ela MRM; launch TCLM MRM structur e and conduct 1 Training of all MRM Structur es in the District	R100 000	R330 000	R400 000	EDM	Funded

220

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	Social ills affect affecting communities	To reduce social ills affecting communities and regenerate moral fibre in communities	To reduce social ills affecting communities and regenerate the moral fibre in communities	Moral Regeneration Movement outreach Program	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		5 Outreach Programmes conducted	5 Outreach programmes to be coordinated	R200 000	200 000	R300 000	EDM	Funded
	Effective Public Participation	To enhance good governance and public participation	To ensure Good Governance and Public Participation	District Public Participation Forums	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu		4 Forums coordinated	4 Forums meetings to be coordinated	R60 000	R70 000	R75 000	EDM	Funded
	Poor Consultations with Traditional Leaders	To improve intergovernmental relations between local government and traditional councils	To enhance good working relations between Traditional Leaders and the Municipality	Interface with Traditional Leaders	14 Traditional Leaders in the District		1 interface session with 1 traditional Council was held	3 interface sessions with 3 traditional councils	R317 000	R317 000	334 000	EDM	Funded
	Poor planning and implementation of project	To enhance integrated planning and reduce interruption of service delivery	To enhance integrated planning and service delivery	Indaba with Traditional Leaders	EDM and traditional councils with EDM		14 traditional councils in the District	1 Indaba with traditional leaders	R300 000	R300 000	R300 000	EDM	Funded

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	Strengthening Governance through Traditional Leaders	Strengthening government 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	R420 000	R442 700	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 have maximum participation of community members in the affairs of the municipality	Speakers outreach programs	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu	No of speakers outreach programs	4 outreach programs were held	4 outreach programs to be held	R900 000	R948 000	R990 000	EDM	Funded
	Conduct Capacity building for Councillors		To ensure ethical behave of Councillors	Capacity building for Councillors	66 Councillors		2 Capacity Building workshop was coordinated	4 Capacity Building for Councillors to be conducted	R1.5 M	R1.8 M	R2 M	EDM	Unfunded
	To enhance Relations with Departments and Stakeholders on social issues		To have a smooth relation with Departments and	Stakeholders Forum	City of Mbombela, Bushbuckridge, Nkomazi and Thaba Chweu.		4 Stakeholders Forums	4 Stakeholders Forum to be	R80 000	R84 000	R90 000	EDM	Funded

The best performing district of the 21st century

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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
									2019/20	2020/21	2021/2022		
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 2018	13 identified employees attending training on minimum competency requirement by 30 June 2019	R 400 000	R 421 600	R 444 400	EDM	Funded
		Improve staff and skills development	To implement training contained in the WSP of the Municipality	Implementation of Workplace Skills Plan in terms of the PDPs	EDM	Number of Skills Development Programmes implemented in terms of PDPs by 30 June 2019	24 Skills Development Programmes implemented during the 2017/18FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019	1 169 990	1 179 990	1 189 990	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	4 EA Programmes implemented	R 90 000	R 94 900	R 100 000	EDM	Funded

224

DEPARTMENT: CORPORATE SERVICES

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficia ries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/2022		
							ed by 30 June 2018	ted by 30 June 2019					
Building a capable state	Poor utilization of Resource informatio n centre	Shortage of skills & funding to address scares skills in the District	Improve skills developmen t 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 with bursaries by 30 June 2018	100% qualifying applicant	R 762 000	R 803 100	R 846 500	EDM	Funded
		Lack of fundamental skills for decision making	Developme nt of capacity & enhanceme nt of skills	Capacity building (Councillors)	EDM	Number of training interventio ns	4 training interventio ns implement ed by 30 June 2018	4 training interventi ons implemen ted by 30 June 2019	R154 990	R155 400	R 163 800	EDM	UnFunded
Manageme nt of Employees performanc e	Inability to Manage Performa nce of employee s Through the Individual	To ensure periodical appraisal of employees on their work performance	To implement and maintain the IPMS	Individual Performanc e Manageme nt System	EDM officials	Moderation and Completion of the relevant prior Financial year	Completion of the 2015/16 FY IPMS performan ce appraisal	100% appraisal of employee s	R200 000	R211 600	R223 900	EDM	Unfunded

DEPARTMENT: CORPORATE SERVICES

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficia ries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/2022		
	Performa nce Managem ent Systems leading to Poor performa nce					performanc e appraisal							
Manage the risk of the organisation	Poor repairs and maintena nce of the Municipal Building and other related facilities	Create a conductive, risk free, working environment	To respond to complaints on the building and premises within 24 hours	Facility Managemen t	EDM	% of complaints addressed on for repairs and maintenanc e	No baseline (New Indicator)	100% of complaint s attended to within 24 hours	R4 340 000	R 4 574 400	R 4 821 400	EDM	Funded
		Inactive institutional website & poor safeguarding of corporate identity	Improve image of the institution	Corporate image & internet	EDM		Appointme nt of Service provider to maintain the website by 30 June 2018	100% maintena nce of the municipal website with updated informatio n	R350 000	R368 900	R 388 800	EDM	Funded
		Poor publicity of EDM activities	Improve image of the institution	Marketing & Publicity	EDM				R 900 000	R 948 600	R999 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	Beneficia ries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/2022		
			To strengthen EDMs relationship with the media	Media networking session	EDM	Number of media networking session held	One networking session held during the 2017/18FY	One networkin g session hosted by 31 December 2018	R170 000	R		EDM	Funded
		Lack of existing policy document on the separation of powers between the Executive and the Legislature (Council).	To Develop a policy paper on the greater separation of the executive and legislative arms of the municipality , taking into consideration the need for a differentiated model of local government	Good governance model	EDM	Approved Governanc e Model document by Council	Appointme nt of a Service provider to develop the policy document	Draft policy to be approved by Council	R500 000	0	0	EDM	Funded
		Lack of IGR and stakeholder relations	To strengthen the functionality	District IGR Indaba	EDM	Number of District IGR Indaba implemente d	Implement IGR indaba resolutions		R323 200	340 700	359 100	EDM	Funded

DEPARTMENT: CORPORATE SERVICES													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Stateme nt	Goal/ Objective	Project Objective	Project Name	Beneficia ries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/2022		
			of the IGR Structures										
				IGR forum	EDM	Number of IGR forum meetings	4 IGR meetings co- ordinated during 2018/19FY	4 IGR Forum meetings co- ordinated by 30 June 2019	150 000	155 000	160 000	EDM	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
									2019/20	2020/21	2021/2022		
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 campaigns held in 2016/2017	4 awareness campaigns	R200 000	R 210 800	R 222 200	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	R628 000	R 661 900	R 697 600	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	To guide and inform planning and	Disaster management plan review	LMs and EDM	Reviewed disaster management plan	Disaster management plan	EDM disaster management	R50 000	R50 000	R50 000	EDM	Unfunded

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	managem ent Act	Management Plan)	decision making					ent plan reviewed					
	Non- compliance with the Disaster managem ent Act	Disaster Man Risk Assessment Review	To enhance Disaster Man risk profiling	Disaster Man Risk Assessment Review	EDM and All LMs	Number of reports on Disaster Man. Risk Assessment	Risk assessme nt report	EDM Disaster Man. Risk assessme nt profiled	R 179 475	R185 550	R190 700	EDM	Funded
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 functionalit y 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	Security services	EDM	Number of reports on safety and	4 reports on safety and	Number of reports on safety and	R1 353 485	R3m	R.3.5m	EDM	Funded

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			administrative staff and assets			security measures	security measures	security measures					
Strengthen IGR and stakeholder relations	Inconsistent stakeholder participation in disaster management	Strengthen relations with stakeholders	To advise council on the issues of disaster management	Disaster management advisory Forum	EDM	Number of meetings of the disaster advisory forum	4 disaster management advisory forum meetings	4 quarterly meetings of the disaster management advisory forum	R 68 000	R 71 700	R 75 600	EDM	Funded
			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	R 136 800	R 144 200	R 152 000	EDM	Funded
			Enhance employee capacity	Conferences and Seminars	EDM	Number of reports on conferences attended	1 DMISA and 1 Gov Tech and GIS	3 conferences	R 50 000	R60 000	R65 0 00	EDM	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: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/2022		
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	R161 420	R 170 100	R 179 300	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	R 84 300	R 88 900	EDM	Funded

DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiar ies	Performanc e Indicator	Baseline	Target	Budget			Sourc e	Funded/Unf unded
									2019/20	2020/21	2021/2022		
Building a Capable State	Poorly coordinated and implemented youth programmes within the district	Promoting and advocating for youth development within the district	To facilitate and coordinate youth development	Youth programme	Youth	Number of youth programmes	3 youth programmes	4 youth programmes	R200 000	R 210 800	R 222 200	EDM	Funded
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	R200 000	R 210 800	R 222 200	EDM	Funded
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	R 100 000	R 105 400	R 111 100	EDM	Funded
Building a Capable State	The platform for engaging municipalities and other stakeholders on	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	R 184 502	R 194 500	R 205 000	EDM	Funded

DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT													
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
									2019/20	2020/21	2021/2022		
	disability programmes is not yet strengthened 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	R 31 600	R 33 300	EDM	Funded

DEPARTMENT: SOCIAL SERVICES, TRANSVERSAL PROGRAMMES UNIT

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
									2019/20	2020/21	2021/2022		
Building a Capable State	Poor coordination and lack of integration on social programmes within the district.	To strengthen and maintain the functioning of District Forums	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	R 50 000	R 52 700	R 55 500	EDM	Funded

DEPARTMENT: SOCIAL SERVICES , HIV & TB UNIT

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
									2019/20	2020/21	2021/2022		
A long and Healthy life for all	Uncoordinated planning process and delivery of services	To facilitate the delivery of social services	To increase awareness and percentage of people tested by commemorating World Aids Day	World AIDS day	4 local municipalities	No of World AIDS day commemorated	New KPI	1	R 50 000	R52700	R55 500	EDM	Funded
A long and Healthy life for all	Failure to support LMs in creating awareness on HIV & TB	To facilitate the delivery of social services	To increase knowledge of AIDS Councils on the HIV	HIV prevention Summit	AIDS Councils	No of prevention summits held	Bi-annual event	Bi-annual	-	R 350 000	-	EDM	unFunded

DEPARTMENT: SOCIAL SERVICES , HIV & TB UNIT

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
									2019/20	2020/21	2021/2022		
			prevention agenda										
A long and Healthy life for all	Uncoordinated planning process and delivery of services	To facilitate the delivery of social services	To share best practices amongst the AIDS councils	District AIDS Council Lekgotla	4 local municipalities	No of district AIDS Councils Lekgotla's held	4	Bi-annual	R 350 000	-	R 400 000	EDM	UnFunded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	District AIDS Council	4 local municipalities	No of District AIDS Council meetings held	4	8	R 264 300	R 279 100	R 311 000	EDM	UnFunded
A long and healthy life for all	Uninformed and uneducated programmes , strategies and projects	To facilitate the delivery of social services	To increase the knowledge on the international , Regional and national strategies	Annual AIDS Conference	EDM	Number of Annual AIDS Conference s attended	1	1	R 160 000	R 180 000	R 200 000	EDM	Funded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District	To strengthen and maintain the	Civil society Forum	4 local municipalities	No of civil society meetings held	4	4	R28 579	R 30 100	R31 700	EDM	Funded

DEPARTMENT: SOCIAL SERVICES , HIV & TB UNIT

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
									2019/20	2020/21	2021/2022		
		AIDS Council structures	functioning of the DAC										
A long and Healthy life for all	Inability to deliver services	To facilitate the delivery of social services	To reach key & vulnerable populations with customized interventions	Jamboree	4 Local Municipalities	No of jamborees held	1	1	R 207 500	R 220 000	R 240 000	EDM	Funded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	District AIDS Council Technical Working Group	4 Local Municipalities	No of AIDS Council Technical Working Group meetings held	4	4	R 80 000	R84 300	R88 900	EDM	Funded
A long and Healthy life for all	Inability to review the HIV & TB Implementation Plan	To develop and review the HIV & TB implementation plan	To guide and inform planning and decision making in terms of HIV & TB	District-wide HIV & TB Implementation plan	4 Local Municipalities	Review of the District HIV & TB Implementation plan by a specified date	District HIV & TB implementation Plan 2017-2022	Review of the Districts HIV & TB Implementation plan by 30 June 2019	R 200 000	R 210 000	R 220 000	EDM	UnFunded
A long and Healthy life for all	Lack of capacity in the governs structures	To strengthen and maintain the functioning of the District AIDS Council structures	To strengthen and maintain the functioning of the DAC	Ward AIDS Council Training	4 Local Municipalities	Number of capacity building sessions held for Ward AIDS Councils	4	4	R 152 861	R161 100	R169 800	EDM	Funded
A long and Healthy life for all	Inability to deliver on HIV &	To facilitate the delivery of social services	To capacitate the infected	Positive Living Convention	Mbombela	Number of District Positive	1	1 District Positive Living	R 60 000	R 63 200	R 66 600	EDM	Funded

DEPARTMENT: SOCIAL SERVICES , HIV & TB UNIT

KPA: BASIC SERVICE DELIVERY

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National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Beneficiaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/Unfunded
									2019/20	2020/21	2021/2022		
	TB SERVICES		and affected on coping in living with the positive HIV Status			Living Conventions		Convention					
Building a Capable State	Limited opportunities available to women and therefore women are disempowered.	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	Capacity building	Women	Number of capacity building programme for women	2 capacity building programme for women	2 capacity building programme for women	R86 160	R100 000	R 120 000	EDM	Funded
Building a Capable State	High numbers of disabled persons who are unemployed.	Promote the rights of disabled persons and ensure that disability is mainstreamed in all municipal programmes	To capacitate and prepare disabled persons in job readiness and create a link for them with the job market	Job readiness training programme	Disabled persons	Number of disabled persons capacitated	1 Job readiness training	1 Job readiness training	R50 000	R 70 000	R75000	EDM	Funded
Building a Capable State	Poorly coordinated youth	Promoting and advocating for	Coordinate and facilitate	South African	Youth	Number of SAYC	2 SAYC meetings held	3 SAYC meetings held	R20 000	R30 000	R40 000	EDM	Funded

DEPARTMENT: SOCIAL SERVICES , HIV & TB UNIT

KPA: BASIC SERVICE DELIVERY

OUTCOME: 9

National Priority Vision 2030	KPA Problem Statement	Goal/ Objective	Project Objective	Project Name	Benefici aries	Performa nce Indicator	Baseline	Target	Budget			Source	Funded/U nfunded
									2019/20	2020/21	2021/2022		
	structures within the District	youth development within the district	youth development programmes within the District	Youth Council		meetings held							
Building a Capable State	Lack of sports activities for the youth	Promoting sports activity amongst the youth and the District throughout the country	To facilitate and coordinate sports development programmes within the District	Sports programmes	Youth	Number of sports development programmes	3 sports development programmes	3 sports development programmes	R 500 000	R510 000	R520 000	EDM	Funded

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
									2019/20	2020/21	2021/2022		
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	R 948 600	R 999 800	EDM	Funded
	A decrease in the number of tourist 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	R 315 000	R 332 000	R 349 900	EDM	Funded
	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 ,	EDM	Number of tourism products developed	2	4	R1 000 000	R 1 054 000	R 1 110 900	EDM	Funded

				Stakeholder mobilization									
	Ehlanzeni District Tourism Strategy outdated	Update existing Tourism Strategy for Ehlanzeni	To update the existing Tourism Strategy in line with Mpumalanga Tourism Strategy	Tourism Strategy	EDM	Number of Tourism Strategies updated	1	1	R200 000	-	-	EDM	Funded
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
									2019/20	2020/21	2021/22		
	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	R 342 600	R 361 100	EDM/National department of public works	Funded
	High crime rate, unemployment and uncleanliness	To create work opportunities and safe clean & secure CBD	To create work opportunities through ensuring tourism safety, security and	Safety Ambassadors	EDM	Number of work opportunities created	130	135	R351 300	R 370 300	R 390 300	EDM/National department of public works	Funded

	iness in the CBD		clean parking areas										
	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	R-	R-	R-	EDM/National department of public works	UnFunded
	Lack of strong IGR and stakeholder relations	To strengthen IGR and stakeholder relations	To facilitate the district wide EPWP Forum	EPWP Forum	EDM	Number of EPWP forum meetings held	4	4	R40 000	R42 000	R44 200	EDM/National department of public works	Funded
	Lack of strong IGR and stakeholder relations	To strengthen IGR and stakeholder relations	Coordination of meetings and implementation of recommendations	District LED Forum	EDM	Number of District LED Forum meetings held	4	4	R20 000	R21 100	R22 200	EDM	Funded
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
									2019/20	2020/21	2021/22		
	Inadequate support	To have self-sustained scale farmers	To support small scale	Farmer production support unit.	EDM	Number of farmers supported	2	2 farmers incubat	R1 000 000	R 1 054 000	R 1 110 900	EDM	Funded

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	for small scale farmers		farmers within the District	Farmers identification assessment and placement of graduates		through incubation		ed for 2 years					
	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	UnFunded
	Lack of youth interest in agriculture	Change the negative perception the youth have on participation in farming and the agricultural sector	Stimulate and promote youth participation in farming and agribusiness	District youth Agriculture awareness programme	EDM	Motivated youth participation in farming and agribusiness	0	1	R100 000	-	-	EDM	Unfunded
	Lack of awareness of various products and support from government and	To assist communities and SMME's (co-operatives) with relevant information to be successfully sustainable	To share information with communities and SMME's (co-operatives) on the support available	Outreach programme business days for Communities and SMME's (co-operatives)	EDM	Number of LED Outreach Programmes for communities and SMME's (co-operatives)	6	6	R500 000	R527 000	R555 500	EDM	Funded

	private sector												
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
									2019/20	2020/21	2021/22		
	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
	Ehlanzeni District Tourism Strategy outdated	Update existing Tourism Strategy for Ehlanzeni	To update the existing Tourism Strategy in line with Mpumalanga Tourism Strategy	Tourism Strategy	EDM	Number of Tourism Strategies updated	1	1	R200 000	R210 800	R222 200	EDM	Funded

DEPARTMENT: LED, TOURISM AND RURAL DEVELOPMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Proble m Statem ent	Goal/ Objective	Project Objective	Project Name	Benefic iaries	Performance Indicator	Baseline	Target	Budget			Source	Funded/ Unfunde d
									2019/20	2020/21	2021/22		
	Lack of support provide d to Local Tourism Organis ations (LTOs)/R egional Tourism Organis ations (RTOs) by municip alities as per Provinci al RTO/LT O Framew ork	Support LTOs/RTOs with tourism development & promotion	To support LTOs/RTOs with tourism development & promotion	Stakeholder Mobilization	RTOs and LTOs	Number of LTOs/RTOs supported with tourism development & promotion.	3	3	R500 000	R527 000	R555 500	EDM	Funded

DEPARTMENT: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Object ive	Project Objective	Project Name	Beneficiary es	Performan ce Indicator	Baseline	Target	Budget			Source	Funded/Unf unded
									2019/20	2020/21	2021/22		
Environmen tal Sustainabilit y and resilience	Unpredictabl e climate change	To conduct Climate Change Awareness in the community of EDM	To incorporate climate change outreach programme to Primary School Curriculum.	Climate Change Awarenes s Programm e	LM's within EDM	Number Awareness programm es & workshops	1 Awarenes s programm es & workshop s	1 Awareness programme s & workshops	R 60 000	R120 000	R160 000	EDM	Funded
Environmen tal Sustainabilit y and resilience To provide Waste Manageme nt	Illegal dumping of waste	To conduct Waste Awareness Campaign within the community of EDM.	To conduct waste awareness campaign/s	Waste Awarenes s Programm e	LM's within EDM	Number Awareness campaign	1 Awarenes s campaign	1 Awareness campaign	R205 000	R300 000	R400 000	EDM	UnFunded
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.	R40 000	R42 200	R44 500	EDM	Funded
Providing quality health care	Non- compliance to food	To provide equitable Municipal	To Provide awareness on food hygiene	Food Control	LM's within EDM	Number of Food Control	4 food control Awarenes	4 food control Awareness	R25 000	R26 400	R27 800	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
									2019/20	2020/21	2021/22		
	hygiene and safety Regulations	Health Services	and safety within the District	Awareness		Awareness held	s Campaigns per financial year	Campaigns per 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.	R70 000	R73 800	R77 800	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	To purchase Laboratory Equipment	R86 368	R200 000	R300 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
									2019/20	2020/21	2021/22		
							equipment's						
Providing quality health care	Lack of credible MHS & EM Operations	Provide effective MHS & EM services	Improve effectiveness of MHS and EM Operations.	Municipal Health and Environmental Management operational costs	LM's within EDM	Number of inspection conducted	New KPI	-	R200 000	R211 600	R223 900	EDM	Unfunded
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 44 chemical samples to be analysed	912 microbiological and 44 chemical samples to be analysed	R40 000	R100 000	R150 000	EDM	Unfunded
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 sample collection and analysis	LM's within EDM	Number sample collection and analysis	912 microbiological and 44 chemical samples to be analysed	912 microbiological and 44 chemical samples to be analysed	R50 000	R70 000	R90 000	EDM	Funded

DEPARTMENT: MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT													
KPA: BASIC SERVICE DELIVERY													
OUTCOME: 9													
National Priority Vision 2030	KPA Problem Statement	Goal/Object ive	Project Objective	Project Name	Beneficiari es	Performan ce Indicator	Baseline	Target	Budget			Source	Funded/Unf unded
									2019/20	2020/21	2021/22		
Providing Quality Health Care	Inequitable service delivery	To provide equitable Municipal Health and Environmen tal Managemen t services	To render equitable Municipal Health and Environmenta l Management services	Municipal Health Summit	LM’s within EDM	Municipal Health Summit	Municipal Health Summit	Municipal Health Summit	R400 000	-	-	EDM	Funded
Providing Quality Health Care	Inequitable service delivery	To provide equitable Municipal Health and Environmen tal Managemen t services	To render equitable Municipal Health and Environmenta l Management services	Water awarenes s campaign	LM’s within EDM	Number of water awareness campaign	1 Awarenes s campaign	1 Awareness campaign	R80 000	R90 000	R100 000	EDM	Funded
Providing Quality Health Care	Inequitable service delivery	To provide equitable Municipal Health and Environmen tal Managemen t services	To render equitable Municipal Health and Environmenta l Management services	Municipal Health Vector Control	LM’s within EDM	Number of vector control	Vector control	Vector Control	R50 000	R60 000	R70 000	EDM	Funded
Environmen tal Sustainabilit y and resilience	Insufficient Environmen tal Managemen t Services	To strengthen IGR relations with	To coordinate and facilitate IEMF for the District	Integrated Environm ental Managem ent Forum	LM’s within EDM	Number of Integrated Environme ntal Managem	4 Integrated Environm ental Managem	4 Integrated Environmen tal Managemen t Forums	R85 000	R60 000	R70 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
									2019/20	2020/21	2021/22		
	in LM's within EDM	relevant stakeholders.				ent Forums held	ent Forums (IEMF) per financial year	per financial year					
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 and resilience	Non-compliance to air quality legislation	Improve status of Air Quality EDM	To conduct Air quality awareness campaign	Air Quality Awareness Programmes	LM's within EDM	Number of Awareness campaign	New KPI	1 Awareness campaign	R50 000	R 100 000	R 100 000	EDM	Unfunded
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		1000 000			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
									2019/20	2020/21	2021/22		
								Management Plan					
		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 communicable disease outbreak	To reduce the high risk of communicable disease outbreak	Raise awareness on communicable diseases	Community Outreach and programme	All LM's within EDM	1 x Awareness Program	New KPI	1 Awareness campaign	R-	R-	R-	EDM	Unfunded

SECTOR DEPARTMENT DRAFT PROJECTS

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 DPWRT PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR					
NAME OF MUNICIPALITY	PROJECT DESCRIPTION/NAME	Ward/ Location	BUDGET 2018/19 R'000	BUDGET 2019/20 R'000	BUDGET 2020/21 R'000
Bushbuckridge Local Municipality	Road maintenance projects through special labour-intensive methods - Bohlabela	Bohlabela	13 601	60 000	60 000
	Construction of access to new Traffic College (Eq Share part)	Traffic College	2 813	1 671	
	Upgrade: Boelang ring road, incl. D3934 & D3933 (10 km tbc)	Boelang ring road		20 298	
	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400	between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge	23 250	75 547	
	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 D4383 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale (8.0 km) (17.2 km)	from P33/5 (R536) to D4382 near Justicia & Lilydale (9.2 km) AND Upgrade: D3969 km 13.82 - 16.92 and D4383 km 0 - 4.9 from D4381 (Kildare) to D4382 Justicia & Lilydale	28 101	11 087	
	Upgrading of Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10 km)	between R40 Junction (near Bushbuckridge) and Merry Pebble	7 198	8 000	
	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvhukani (km11.80) (Phase 1) (11.80 km)	from Acornhoek (km 0.0) to D3932 at Hluvhukani	68 403	141 012	47 004
	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvhukani (km11.80) (Phase 1) (11.80 km)	from Acornhoek (km 0.0) to D3932 at Hluvhukani	68 403	141 012	
	Rehabilitation: Road D4394 from (D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km)	towards Thulamahashe to D4396 T-junction	46 109	14 181	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 DPWRT PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR					
NAME OF MUNICIPALITY	PROJECT DESCRIPTION/NAME	Ward/ Location	BUDGET 2018/19 R'000	BUDGET 2019/20 R'000	BUDGET 2020/21 R'000
Bushbuckridge Local Municipality	Rehabilitation: Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (10 km)	Dwarsloop to Thulamahashe	68 402	9 804	
	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6 km)	between Hluvukani and Road P194/1 near Welverdiend		90 176	45 088
	Upgrade: Boelang ring road, incl. D3934 & D3933 (10 km)	Boelang ring road		20 298	121 789
	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	Ga-Motibidi to Rainbow		15 689	94 136
	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400	Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400		75 547	9 154
	Design: Upgrading of road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS			6 000
	Reconstruction of Kumani Bridge on D4422 near Thulamahashe	Kumani Bridge			10 744
	Upgrade: Access Roads in Bushbuckridge (Police Station + Municipal Offices) (10 km)	Police Station + Municipal Offices			32 948
City of Mbombela	Arrestor Bed on D799 at N4 - Ngodwana	Ngodwana	8 058	380	
	Repair of a Flood Damaged bridge on Road D2968 between Numbi and Makoko	between Numbi and Makoko	54 001	28 53	

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 DPWRT PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR					
NAME OF MUNICIPALITY	PROJECT DESCRIPTION/NAME	Ward/ Location	BUDGET 2018/19 R'000	BUDGET 2019/20 R'000	BUDGET 2020/21 R'000
City of Mbombela	Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	from N4 (Burnside)		47 444	2 236
	Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)	Eastwards past Daantjie Police station	12 138	34 442	
	Rehabilitation: Drainage on Road P17/6 (R538) Jerusalem to R40 at Casterbridge	Jerusalem to R40 at Casterbridge	10 983	11 500	
	Upgrade: Gedlembane road in Pienaar (8 km)	Gedlembane road in Pienaar			128 208
Nkomazi Local Municipality	Design: Upgrade Road D2952 - Masibekela (D2950) to Thambokhulu (11 km)	Masibekela (D2950) to Thambokhulu		5 000	
	Design: Rehabilitation: D2950 (31.5km) past Steenbok to D797 (13.4 km) [44.9km]	Steenbok		7 370	
	Design: Slip failures and Sinkholes incl. Phiva to Mdladla, D533 Mjejane - Hectorspruit, Shongwe Hospital access road (Various projects bundled together)	Phiva to Mdladla, D533 Mjejane - Hectorspruit, Shongwe Hospital access road		23 875	1 125
	Upgrade: Road D2950 from D797 (km 44.9) to Dlunduma, including ringroad (8 km)	from D797 (km 44.9) to Dlunduma		20 298	
	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	past Mananga (13.5 km)		4 422	96 00
	Rehabilitation: Road D2951 between R571 and Mbuzini (Samora Machel Monument) (25 km)	between R571 and Mbuzini (Samora Machel Monument)		11 558	
	Brick Paving and Rehabilitation: D233 Louisville Road (5 km)	Louisville		14 204	6 024

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 DPWRT PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR					
NAME OF MUNICIPALITY	PROJECT DESCRIPTION/NAME	Ward/ Location	BUDGET 2018/19 R'000	BUDGET 2019/20 R'000	BUDGET 2020/21 R'000
Thaba Chweu Local Municipality	Design Review: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 3 & 4) (21 km) - Selective Treatment	Mashishing and Bambi	14 898	7 000	
	Design: Rehabilitation of P8/2 from Mashishing towards Ohrigstad (13 km) (Phase 1)	Mashishing towards Ohrigstad		9 550	
	Design: Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (18.9 km)	near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune		8 225	
	Rehabilitation: Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	Mashishing and Bambi (N4)	142 117	50 027	14 335
	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (18.9 km)	Mashishing to D212 & D2630 towards Roosenekal / Sekhukune			20 145
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DWS PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR					
Municipality: Ehlanzeni District Municipality: WSIG					
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000	
WSIG- ThabaChweu	Graskop	Replacement of AC Pipes in Graskop	4 000	4 000	
	Mashishing	Mashishing Riverside Sewer Pump Station Upgrading	6 000	6 000	

	Sabie	Sabie AC Pipes Replacement	5 000	5 000
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs				
DWS PROJECTS LIST FOR 2019/2020 FINANCIAL YEAR				
Municipality: Ehlanzeni District Municipality: WSIG				
Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
WSIG- Nkomazi	Nkomazi	Projects identification process is not yet finalised by the Municipality	45 000	45 000
WSIG- Bushbuckridge	Mkhuhlu	Refurbishment of Mkhuhlu WWTW	15 000	17 000
	Various Wards(North Region)	Construction of 1500 convertible sanitation units in Bushbuckridge various Wards(North Region)	15 000	15 091
WSIG- Bushbuckridge	Orrinocco A West & Shatale	Provision of Water Reticulation at Orrinocco A West & Shatale Phase 3	30 000	30 000
	Authorstone/Saselani	Provision of Water Reticulation at Authorstone/Saselani Phase 1	30 000	30 000
Nkomazi: Sibange Bulk Water Supply (RBIG)	Sibange;SibangeA;Madadeni;Sikhwahlane;Ntunda; Phakama; Mgobode; Magudu	Construction Phase	50,000	126,000
Nkomazi: Driekoppies Bulk Water Supply (RBIG)	Driekoppies;Middelplaas ;Schulzendaal ;Langelooop ;Aniva;Boschfontein ; Skoonplaas ;Jeppe's Rust ;Magogeni ;Buffelspruit ;Schoemansdal North Schoemansdal C ;Schoemansdal ; Jeppe's Reef	Construction Phase	71, 863	424,000
Bushbuckridge: Upgrading of Maviljan WWTW(RBIG)	Maviljan A; Maviljan B; Bushbuckridge UN; Mphenyatsatsai; Matenteng; Masana; Mapulaneng	Construction Phase	40, 000	78, 930

City of Mbombela: Nsikazi North Phase 2(Planning Stage) RBIG	To be confirmed	To be confirmed	3,0 000	To be confirmed
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DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs
DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR

Local Municipality	Project Name/Description	Budget per project (2019-2020)	Expenditure (2019-2020)
Nkomazi Local Municipality	Nkomazi AVMP Khombaso	2 000 000	0.00
Bushbuckridge Local Municipality	BBR AVMP Culcuta Ireagh	3 200 000	0.00
Bushbuckridge Local Municipality	BBR AVMP MP Stream, Ludlow	3 500 000	0.00
Bushbuckridge Local Municipality	BBR Irrigation	1 000 000	0.00
Nkomazi Local Municipality	Nkomazi AVMP Gomora	2 000 000	0.00
Nkomazi Local Municipality	Nkomazi mini Packhouse	1 000 000	0.00
Bushbuckridge Local Municipality	Thulamahashe Pack	2 500 000	0.00
Nkomazi Local Municipality	Nkomazi Irrigation	500 000	0.00
Nkomazi Local Municipality	Construction and Renovation Magudu Primary School	4 800 000	0.00
Bushbuckridge Local Municipality	Huttington Access Road	1 500 000	0.00
Bushbuckridge Local Municipality	BBR Ablution Facilities	1 500 000	0.00

Nkomazi Local Municipality	Magogeni ECD in Nkomazi	3000 000	0.00
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**DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs
DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR**

Local Municipality	Project Name/Description	Budget per project (2019-2020)	Expenditure (2019-2020)
Bushbuckridge Local Municipality	Construction of an access road in Mkhuhlu Agri-Hub	3 700 000	0.00
Bushbuckridge Local Municipality	Construction of Huttington tractor shed	4 500 000	0.00
Bushbuckridge Local Municipality	Construction of of Admin block with training facilities, Tractor shed, Fencing of additional land and provision of bulk services at Construction of Mkhuhlu agri-park – shed, offices, fencing	9 700 000	0.00

**DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs
DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR**

Local Municipality	Project Name/Description	Budget per project (2019-2020)	Expenditure (2019-2020)
Number of new rural Agricultural enterprises supported			
Bushbuckridge Local Municipality	Thulamahashe FPSU • Hi rhandza nhluvoko co-op • Xalamukani Va ka hina co-op	R2 227 588	0.00
Bushbuckridge Local Municipality	Huntington FPSU • Bambanani co-op • Msuthu co-op		0.00
Nkomazi Local Municipality	Nkomazi FPSU • Iyoze Ibenathi co-op • Asikhuthulisane Bakitsi		0.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DRDLRPROJECTS LIST FOR 2019/20 FINANCIAL YEAR			
Local Municipality	Project Name/Description	Budget per project (2018-2019)	Expenditure (2018-2019)
Number of existing Agricultural enterprises supported			
Bushbuckridge Local Municipality	Thulamahashe FPSU	R1 347 680	0.00
Bushbuckridge Local Municipality	Huntington FPSU		0.00
Bushbuckridge Local Municipality	Thulamahashe FPSU		0.00
Nkomazi Local Municipality	Nkomazi FPSU		0.00
Number of (Farmer) Production Support Units (Brought to initial working state: with support ito the basic components. (1) Basic Infrastructure, (2) mechanization support, (3) input support, (4) ownership support, (5) Human Resource support, (6)Producer support			
BBR Bushbuckridge Local Municipality	Huntington FPSU	R800 000	0.00
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DRDLRPROJECTS LIST FOR 2019/20 FINANCIAL YEAR			
Local Municipality	Project Name/Description	Budget per project (2019-2020)	Expenditure (2019-2020)
Number of new non-agricultural enterprises			
Mbombela Local Municipality	Matsulu arts & craft	R1 200 656	0.00
Mbombela Local Municipality	Chochocho Textile		0.00

Nkomazi Local Municipality	Kambambiso Tourism		0.00	
Nkomazi Local Municipality	Siboshwa Timbewu letisha Tourism		0.00	
Number of existing non-agricultural enterprises				
Thaba Chweu Local Municipality	Arts & Craft: Graskop	R2 080 000	0.00	
Nkomazi Local Municipality	Mzinti Arts & Craft		0.00	
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR				
Local Municipality	Project Name/Description	HA	Budget per project (2018-2019)	Expenditure (2018- 2019)
Thaba-Chweu Local Municipality	Ptn 27 Kliprivier 73 JT	159 ha	132 000 000	0.00
Mbombela Local Municipality	Ptn 16 Sterkspruit 296 JU	111 ha		0.00
Thaba Chweu Local Municipality	Ptn 25 & 47 Kliprivier 73 JT	469 ha		0.00
Mbombela Local Municipality	Ptn 2 of the farm Weltevreden 210 JU & the farm Klipriviersberg 225 JT	1185		R0.00
Mbombela Local Municipality	Engelbrechtshoop	3200		0.00
Thaba Chweu Local Municipality	Ptn 18 Kliprivier & Ptn 2 Sheeprun 50 JT	448 ha		0.00
Thaba Chweu Local Municipality	Buffelskloof 382 KT	1759 ha		0.00
Mbombela Local Municipality	Ptn 0 Adonachi & Igwalagwala	215		0.00
Mbombela Local Municipality	Ptn 23 Bornmansdrift 639 JT	18 ha		0.00
Mbombela Local Municipality	Ptn 2 Caraceto 223 JT	84 ha		0.00

Mbombela Local Municipality	Sieraad 386 JT	343 ha	
Mbombela Local Municipality	Ptn 17 Rietvly 295 JT	171 ha	
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR			
Local Municipality	Project Name/Description	Budget per project (2018-2019)	Expenditure (2018-2019)
Number of Recapitalisation and Development commitments finalised			
Mbombela Local Municipality	Rouxville	5 500 000	0.00
Thaba Chweu Local Municipality	Mount Sheba	2 000 000	0.00
Thaba Chweu Local Municipality	Doornhoek	5 500 000	0.00
Thaba Chweu Local Municipality	Hands-Up	3 500 000	0.00
Thaba Chweu Local Municipality	Zwakwater	5 000 000	0.00
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR			
Local Municipality	Project Name/Description	Budget per project (2018-2019)	Expenditure (2018-2019)
Mbombela Local Municipality	SA Renniasance	3 000 000	0.00

Mbombela Local Municipality	Uitval	4 000 000	0.00
Mbombela Local Municipality	Saringwa		0.00
Mbombela Local Municipality	Rishile	5 000 000	0.00
Mbombela Local Municipality	Sabie River	3 000 000	0.00
Mbombela Local Municipality	Buyelani	3 000 000	0.00
Mbombela Local Municipality	Gagathwini	2 000 000	0.00
Mbombela Local Municipality	Block B	3 000 000	0.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs
DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR

Local Municipality	Project Name/Description	Hacters	Budget per project (2018-2019)	Expenditure (2018-2019)
Thaba Chweu Local Municipality	PORTION 48 OF THE FARM KLIPRIVIER NO. 73 JT	290.5029	3 700 000	0.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs
DRDLR PROJECTS LIST FOR 2019/20 FINANCIAL YEAR

Local Municipality	Project Name or Item	Project Budget	BSEC Stage	Expenditure to date
Bushbuckridge Local Municipality	Mkhuhlu Agrihub & Rural Intervention Area Plan	1 000 000	Preparing for BSEC	Nil

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Locatio n	2019/2020 Target	2019/20 ALLOCATION (ANNUAL)R'000	Total Projects cost R'000
City of Mbombela	Financial-1.1b Individual Housing Subsidies (non-credit linked)(R0-3 500)	Hillsview	1Unit	R 103 000.00	R103 000.00
	Financial-1.2 Housing financed linked Individual Subsidy programme	Various Areas	24 Unit	R2 162 075.00	R 2 162 075.00
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Ext 15,16,17,,18/ Unjindi	794 Unit	R 14 229 497	R 123 959 570.08
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Matsafeni	Planning	R 5000 000.00	R 5000 000.00
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Hillsview/Whiteriver	Planning	R 5000 000.00	R 5000 000.00
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Dingwell/Msholoz	Planning	R 5000 000.00	R 5000 000.00
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Dingwell Farm	Planning	R 5000 000.00	R 5000 000.00
	Incremental-2.2a integrated residential Development programme phase1: Planning and Services	Tekwane South X2	100 Units	R 11 094 000.00	R 89 917 742.82
	Incremental-2.2c integrated residential Development programme phase 2: Top Structure Construction	Ext 15,16,17,18,19/ Umjidini	36 Units	R 6 630 922.00	R111 748 278.30
	Incremental-2.2c integrated residential Development programme phase 2: Top Structure Construction	Emjidini	15 Units	R 1 728 024 .00	R 6 628 937.60

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Location	2019/2020 Target	2019/20 ALLOCATION (ANNUAL)R'000	Total Projects cost R'000
City of Mbombela	Incremental-2.3a Peoples Housing Process	Kamajika/Nimbi	100 Units	R11 094 700.00	R 33 973 623.00
	Incremental-2.3a Peoples Housing Process	Umjindi Trust	50 Units	R5 547 350.00	R5 547 350.00
	Incremental-2.3a Peoples Housing Process	Matsulu	101 Units	R 6 045 834.00	R 17 591 520.00
	Incremental-2.3a Peoples Housing Process	Esperado/Verulum/Maleku tu	39 Units	R 4 084 287.00	R 11 654 382.00
	Incremental-2.3a Peoples Housing Process	Umjindi Trust	50 Units	R 5 547 350	R 21 989 44.00
	Incremental-2.3a Peoples Housing Process	Verulum	53 Units	R 5 859 762.00	R 6 157 032.00
	Incremental-2.3a Peoples Housing Process	Umjindi Trust	30 Units	R 1 239 351.00	R 5 986 085.00
	Provincial Specific Programme	Regional (65)	65 Units	R 12 935 910.00	R 12 935 910.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Kamadakwa	15 Units	R 2 178 109.00	R 17 958 255.00
	Social-Rental-3.3b community residential Units Constructed	Sonheuwel	Professional Fees	R 745 746.00	R 2 056 453.00
	Social-Rental-3.3b community residential Units Constructed	Soneheuwel	Planning	R 17 500 000.00	R 19 216 300.00
	Social-Rental-3.3b community residential Units Constructed	Umjindi	Planning	R 15 400 000.00	R 15 400 000.00
	PH2 Emergency/Shirido Trading/ Kanyamazane (Hailstorm) Mbombela	Kanyamazane	150 Units	R 5 315 161.00	R 5 315 161.00
	PH2 Emergency/Funazonke/ Various Areas(Hailstorm) Mbombela	Various Areas	63 Units	R 6 878 714.00	R 6 878 714.00
	Rural/Ariano 3/ sitamemasivel/LOMSHIYO/SHIYALUNGUBO/Mbombela(10)	Shiyalungubo	10 Units	R 1 203 397 .00	R 1 203 397 .00
	Rural/Bedlooks Trading (yetfu) CLAU CLAU B & A / Mbombela (10)	Clau Clau	10 Units	R 2 094 490 .00	R 2 094 490 .00
	Financial-1.11a Land Parcels Procured	Dingwell Farm	01 Parcel of Land	R 10 000 000.00	R 103 000 000.00
	Financial-1.11a Land Parcels Procured	Dingwell Farm (Portion 20)	01 Parcel of Land	R 10 000 000.00	R 40 000 000.00
	Financial-1.11a Land Parcels Procured	Esperado	01 Parcel of Land	R 10 000 000.00	R 12 000 000.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Locat ion	2019/2020 Target	2019/20 ALLOOCATION (ANNUAL)R'000	Total Projects cost R'000
Nkomazi Local Municipality	Financial-1.11a Land Parcels Procured	Louville	01 Parcel of Land	R 10 000 000.00	R 13 000 000.00
	Financial-1.6 Social and Economic Facilities	Steenbok	Child Care	R 8 805 932.00	R 8 805 932.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Kamhlushwa X2,3	Planning	R 5000 000.00	R 5000 000.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Mjejane	MjejanePlanning	R 5000 000.00	R 5000 000.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	KaJohn/Steenbok	63 Units	R 5 436 563.00	R 18 307 962.00
	Incremental- 2.6 Emergency Housing Assistance	Various Areas	62 Units	R 1 138 772 .00	R 5 516 772.35
	Provincial Specific Programmes (Military Veterans)	Various Areas	10 Units	R 3 006 144.00	R 3 006 144.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Mangeni/ Masibekel/Mbuzini/Mb angeane	24 Units	R 5 260 194.00	R 25 079 400.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Mahlambathini/Kamath omo	82 Units	R 8 558 805.00	R 11 214 594.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Block B	50 Units	R 5 547 350.00	R 5 547 350.00
	Social-Rental-3.3b community residential Units Constructed	Kamaqhekeza	Community Hall & Child Care	R 481 207.00	R 481 207.00
	Social-Rental-3.3b community residential Units Constructed	Malelane	Planning	R 10 904 945.00	R 13904 935.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Louville /Nkomazi mun	56 Units	R 5 446 653.00	R 10 994 700.00
Thaba Chweu Local Municipality	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Mashishing EXT 6	173 Sites	R 7 547 298.00	R 13 387 881.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Mashishing EXT 108 & 110	1033 Sites	R 45 065 658.00	R 45 065 658.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Mashishing EXT 108 &110	52 Sites	R 2 279 755.00	R 21 813 135.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Location	2019/2020 Target	2019/20 ALLOCATION (ANNUAL)R'000	Total Projects cost R'000
Thaba Chweu Local Municipality	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Townland Areas A & B Lydenburg	Planning	R 4 483 918.00	R 9 174 835.86
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Mashishing EXT 108 &110	300 Sites	R 13 087 800.00	R 43 626 270.00
	Rural-4.2 Rural Subsidy Communal Land Rights	Moremela/Leroro/Matibidi	130 Units	R 6 364 000.00	R 16 492 050.00
	Social-Rental-3.3b community residential Units Constructed	Sabie	Planning	R 15 594 500.00	R 15 594 500.00
	PH2 Infor/AVAXSA/Mashishing EXT 8/ Thaba Chweu Mun(100)	Mashishing EXT 8	50 Units	R 5 547 350.00	R 5 547 350.00
	PH2 Infor/AVAXSA/Gumza Technology / Mashishing EXT 6 Thaba Chweu Mun(100)	Mashishing EXT 6	50 Units	R 5 547 350.00	R 5 547 350.00
	Incremental -2.4 Informal Settlement Upgrading	Mashishing EXT 6 Thaba Chweu (200)	100 Units	R 11 094 700.00	R 24 642 680.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Harmony Hill Fork Fork	Planning	R 2 5000 000.00	R 5 238 721.00
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Sabie EXT 10	100 Sites	R 4 362 600.00	R 4 362 600.00
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Location	2019/2020 Target	2019/20 ALLOCATION (ANNUAL)R'000	Total Projects cost R'000
Bushbuckridge Local Municipality	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Kutama	Planning & Design	R 1 016 877.47	R 3 389 591.59
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Kutama/Rollenston	250 Sites	R 11 656 500.00	R 11 656 500.00
	Incremental -2.2a Integrated residential	Burling/Lehumo	200 Sites	R 8 525 200.00	R 8 525 200.00

	Development programme phase 1: Planning and Services				
	Incremental -2.2a Integrated residential Development programme phase 1: Planning and Services	Lilydale X1/ Rooibokl	200 Sites	R 8 525 200.00	R 8 525 200.00
	Incremental-2.3a Peoples Housing Process	Mambumbu/Songeni/Tshune I/Burlin	50 Units	R 5 547 350.00	R 21 989 400.00
	Incremental-2.3a Peoples Housing Process	Tekamahala/Madras/Culcuta /Bakut/Mapa	40 Units	R 3 806 158.00	R 25 079 400.00
	Incremental-2.3a Peoples Housing Process	Baromeng/ViolABC/Walsa A,B,C/Zoeku	100 Units	R 11 094 700.00	R 21 989 400.00
	Incremental-2.3a Peoples Housing Process	Mabuyel/mathibel/AleX/Mgu dluze	100 Units	R 11 094 700.00	R 21 989 400.00
	Incremental-2.3a Peoples Housing Process	GeenVille/Kgapama/Nkomo/ Phendu	100 Units	R 11 094 700.00	R 21 989 400.00
	Incremental-2.3a Peoples Housing Process	Sanf/Madiny/Nwamt/Hlubuk	50 Units	R 5 547 350.00	R 21 989 400.00

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2017-2022 MUNICIPAL IDPs DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS LIST FOR 2019/20FINANCIAL YEAR					
Local Municipality	Project Name/Description	Projects Beneficiary/Ward/Location	2019/2020 Target	2019/20 ALLOCATION (ANNUAL)R'000	Total Projects cost R'000
Bushbuckridge Local Municipality	Incremental-2.3a Peoples Housing Process	Mpheny/Malep/malai/Buyisa	50 Units	R 5 547 350.00	R 21 989 400.00
	Incremental-2.3a Peoples Housing Process	Benex/Rela/Orino/Brokl/Morol/Boel/Mapal	37 Units	R 4 105 039.00	R 25 079 400.00
	Incremental-2.3a Peoples Housing Process	Mgumbani Bisinness/Somerset	53 Units	R 5 131 521.00	R 6 646 041.00
	Incremental-2.3a Peoples Housing Process	Lillydale	88 Units	R 9 763 336.00	R 10 994 700.00
	Incremental-2.3a Peoples Housing Process	Lillydale A	100 Units	R 11 094 700.00	R 62 963 320.00
	Incremental-2.3a Peoples Housing Process				

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HEALTH PROJECTS LIST FOR 2019/20 FINANCIAL YEAR					
Name of Municipality	Project/Programme Name	Start Date	Finish Date	2019/20 Budget R'000	Total project cost R'000
Bushbuckridge/ Oakley	Oakley Clinic (Construction of new Clinic and accomodation units, including associated external works))	23-Oct-17	13-Nov-19	21,347	47,416
Mbombela	Kanyamazane community health centre (Construction of new community Health Centre and accomodation units including associated external works)	TBA	TBA	15,000	97,000
Bushbuckridge	Mapulaneng Hospital (Construction of New Hospital) Phase 1 (Bulk services and fencing)	14-Sep-16	14-Jun-19	6,775	52,221
Bushbuckridge	Mapulaneng Hospital (Construction of New Hospital) Phase 2 (Builk earthwork, Access road and platforms)	15-Nov-17	14-Jun-19	7,940	110 863
Bushbuckridge	Mapulaneng Hospital (Construction of New Hospital) Phase 3	TBA	TBA	212,809	Estimated cost R2,70 billion
Mbombela	Themba Hospital (New maternity, helipad and resource centre)	2-Apr-16	1-Apr-22	30,000	0
Bushbuckridge	Tintswalo hospital (Upgrading of existing Kitchen and Nursing accommodations)	24-Oct-18	24-Oct-19	21,889	8,744
Mbombela	EMS College Parkhome Offices			3,000	Planning stage
Mbombela	Kanyamazane Community Health Centre			15,000	97,000
Mbombela	Rob Ferreira hospital (Upgrading of existing internal road and parking)	20-Mar-17	20-Jun-19	3,106	Complete
Mbombela	Rob Ferreira Hospital (Construction of Mortuary)	6-Apr-17	6-Sep-19	5, 126	7, 489

Mbombela	Rob Ferreira hospital (Upgrading of Allied building to an Oncology Ward)	6-Apr-19	6-Sep-19	12,372	Early planning
DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 Municipal IDP's DEPARTMENT OF HEALTH PROJECTS LIST FOR 2019/20 FINANCIAL YEAR					
Name of Municipality	Project/Programme Name	Start Date	Finish Date	2019/20 Budget R'000	Total project cost R'000
Mbombela	Rob Ferreira Hospital (Upgrading of Nursing Accommodations) – Phase 01	6-Apr-17	6-Mar-21	19,313	7,489
Mbombela	Rob Ferreira Hospita (Rnovation and alternation to the existing nurses at Rob Ferreira Hospita)Mbomela , Ehlanzeni district (Phase 2) 95 % complte with			661	2,476
Nkomazi	Schunzendale clinic - Construction of the IBT Structures	19-Aug-18	24-Aug-19	6,615	5 560
Nkomazi	Middelplaas Clinic - Construction of the IBT Structure	19-Aug-18	24-Aug-19	4,075	5 860
Nkomazi	Shongwe Hospital (Upgrading and refurbishment of the Water and sewer Treatment Plants Project	19-Apr-19	19-Apr-20	4,855	9 021
Nkomazi	Kamdladla clinic (Construction of new clinic and refurbishment of the Existing structure for waiting area)	TBA	TBA	6 060	6,060
Mbombela	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality,	10-Dec-18	5-Jun-19	661	2,476
Bushbuckridge	Hoxane Sub-District General Maintenance	01-Apr-19	31-Mar-20	13 230	13,230

DEPARTMENTAL PROJECTS/PROGRAMMES FOR INTEGRATION IN 2019-2020 MUNICIPAL IDPs DEPARTMENT OF HEALTH PROJECTS LIST FOR 2019/20 FINANCIAL YEAR					
Name of Municipality	Project/Programme Name	Start Date	Finish Date	2019/20 Budget R'000	Total project cost R'000
Bushbuckridge	Upgrading of existing kitchen and nursing accommodations. Construction at + - 25% complete			21,889	8,744
Bushbuckridge	Repair of January 2018 storm damages. Practical complete taken			355	1,100
Nkomazi	Upgrading and refurbishment of the water and sewer treatment plant project (2018/19). In early planning stage.			4,855	4,855
Mbombela	General Building Maintenance. Early Planning stage			2,126	Early Planning
Nkomazi	Middleplaas Clinic (Construction of the IBT Structures. Practical completion by end of March 2019)			4,075	5,560
Mbombela	Rob Ferreira Hospital (Upgrading of Nursing Accommodation. Stage 1 in construction and 72% complete)			19,313	57,000
Mbombela	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building for laundry facility at Rob Ferreira, Mbombela Local Municipality, Ehlanzeni District. (Phase 2) 95% complete with construction)			661	2,476
Mbombela	Makoko Clinic (Renovations, rehabilitation and refurbishment of existing clinic facilities)			1,238	6,195
Thaba Chweu	Simile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence, Early Planning stage)			169	169
Thaba Chweu	Matibiti Hospital (Repairs, rehabilitation and refurbishment Project to the casualty and other building facilities (2019/20)			13,230	13,230

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.

10.1 WORK PLACE SKILLS PLAN

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

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

EDMs WSP seeks to achieve the following:

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

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

10.2 DISASTER MANAGEMENT PLAN

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

EDM has a comprehensive disaster management plan (adopted in 2008) but have since noticed that some of LMs do not have. An amount of 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.

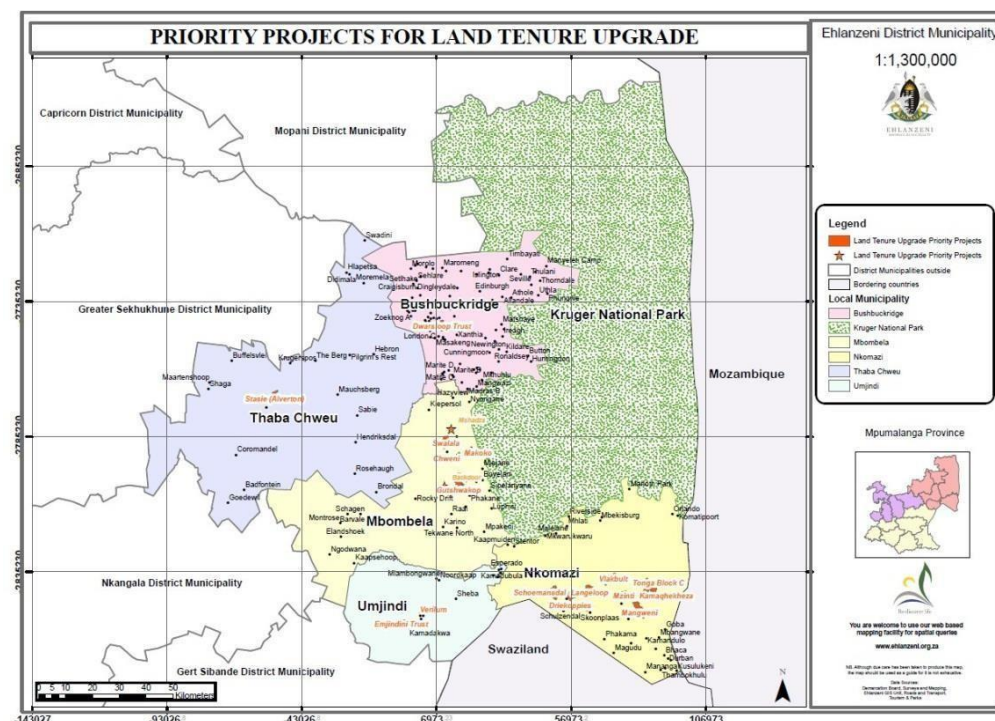
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

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 properly complimented by district initiatives and vice versa.

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



10.5 TOURISM DEVELOPMENTSTRATEGY

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

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

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

- 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, Langelooop, 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).

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

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 AGRICULTUREIN-DEPTHSTUDY

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 a 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.

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,

youth and other marginalised sectors of our society. In the near future there is need for developing SMME agency, which will provide both financial and non-financial support to SMMEs.

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

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

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

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

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

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

Other key targets which the strategy aims to achieve in Ehlanzeni by 2035 include reducing unemployment to;

creating some jobs over the next ten years; and increasing the provincial government's procurement spend for broad-based economic empowerment enterprises to 80%.

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

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

- Rapid Economic Growth
- Education and Skills
- Infrastructure development

Thus resulting in credible public and private institutions

What type of planning is envisaged?

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

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

Planning and policy-making; leadership and collective responsibility

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

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

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

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

Gaps in current System – Problem Statement

The deficiencies stated are all due to lack of long term visions

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

Some Lessons from international experience

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

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

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

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

- Developing a district model demonstrating the future likelihood of the District in 2030 and beyond,
- Strengthening and centralizing planning in both District and family of municipalities
- District provision of municipal support on a sustainable manner to services with district wide impact.
- Food security and sustainable rural development,
- Innovation technology and equitable economic growth,
- Poverty and challenge of social cohesion as a future dream of the District,
- Regional, continental and global dynamics and their long term capabilities,
- Industrial development trends and the changing structure of economy,
- Capability and performance of District and local municipalities,
- Advancing Human Resources for district development,
- Public transport, medium and long term choices,
- LED and spatial settlement trends
- Long term micro social and demographic trends,
- Energy consumption versus production (depletion of natural sources versus bio-energy production)
- Long term availability and sustainability of water and its usage
- Consensus, biodiversity and eliminate the changing mitigation and adaptation factors.

11.2 TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE

11.2.1 BACKGROUND

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

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

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

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

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

11.2.2 INTRODUCTION

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

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

This should thus ensure:

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

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

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

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

11.2.3 MISSION

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

11.2.4 OBJECTIVES

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

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

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

The best performing district of the 21st century

- accountable spatial planning, land use management and land development decision-making and infrastructure delivery by organs of state;
- cooperative governance and wider information sharing in plan-making and implementation;
- maximum openness and transparency in decision making
- Strategic medium- and long term planning solutions.

11.2.5 KEY FOCUS AREAS

Planning

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

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

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

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

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

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

Research and Development

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

Monitoring and Evaluation

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

11.2.6 COMMUNICATION AND COORDINATION

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

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

QUOTE FROM THE GREEN PAPER

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

11.2.7 GENERAL COMMENTS

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

11.3 BACK TO BASICS

11.3.1 INTRODUCTION

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

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

11.3.2 BACK TO BASICS GOVERNANCE

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

11.3.3 ADMINISTRATION

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

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

11.3.4 SOUND FINANCIAL MANAGEMENT

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

11.3.5 COMMUNITY ENGAGEMENTS AND PARTICIPATION

All Councilor's report regularly to their wards;

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

11.3.6 BASIC SERVICE DELIVERY

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

11.3.7 CHALLENGES OF LOCAL GOVERNMENT

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

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

11.3.8 BACK TO BASICS: PROGRESS

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

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

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