



EHLANZENI DISTRICT MUNICIPALITY

FINAL 2012/13 -2015/16 IDP



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ACRONYMS

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

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

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

CHAPTER 1: INTRODUCTION

FOREWORD FROM THE EXECUTIVE MAYOR



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 for Local Government used to guide the developmental agenda and Municipal budgets, land Use development, and management, promotion of local economic development, and institutional transformation in a consultative and systematic manner to ensure that the District meets the needs of its resident's.

With the new council term of office we have undertaken the preparation of the new 5 year IDP cycle for the term starting 2012/ 2013 – 2015/16 with annual reviews up until the end of the said term of office for present council.

The District council's legacy for its term of office is to achieve the following:

- All should strive to ensure water provision to communities by 2014;
- All municipalities to comply with clean audit opinions by 2014
- Mbombela and Umjindi will be the focus of clean audit in the 2011/2012 Audits;
- Nkomazi and Bushbuckridge will be the focus of clean audit in the 2012/2013 Audits,
- Eradication of water backlog should be the legacy of the current administration
- Skills Development, all officials who do not meet the competency requirements must upgrade themselves academically,
- All programmes that fail to address
- infrastructure investment and job creation must stop immediately;
- Siyabhadala Manje Campaign

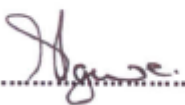
The IDP offers guidelines for every area of the district, which means balancing the available limited resources is key to the effective implementation of this plan.

The IDP has been developed through an exhaustive process of engagement with the our communities and the objective of many of the strategic focus are aimed at addressing the main issues identified by communities and to ensure alignment of our plans with the priorities as contained in the manifesto of the ruling party

Despite the challenges we experienced through the community protest, it is an honour to me to reflect with pride, the improved performance rate by our municipalities as contained in the Auditor General's report for the 2010/12 financial period.

The Gap is, however, still huge between the performance of the District and that of the Local Municipalities. This illustrates the intervention still to be performed by the District to its Local Municipalities.

I have confidence that together with our community, councillors and administration we can achieve our vision, objectives and retain the clean Audit.



.....

CLR L SHONGWE
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

Ehlanzeni District Municipality has once again consulted embarked on consultative engagements with local municipalities and communities in crafting this IDP. It shall be remembered that this is a five year IDP which the new council has adopted as a strategic pointer for their duration of term of office.

The district council has in conjunction with the local municipalities prioritized and committed to deliver basic services to the residents of the district. This comes of course at the time when most of the communities protests in some parts of the district due to dissatisfaction on delivery of basic services such as water. It is in record that there are significant strides in municipal plans to improve on service delivery but of course some of the challenges do not require short term intervention instead medium to long term planning.

The District and the Province has elevated the provision of water as the main focal point of delivery for this term of council. We are committed as the administrative wing to bring about the realization of this dream and ensure that people's utmost needs are satisfied and accomplished. In bracing ourselves to achieve the ideal, we have put in place systems of monitoring and evaluation, a line up for training and mentoring programmes as support earmarked and planned for local municipalities in areas of Supply Chain Management, Project Management, Capacity building in technical skills areas, mapping of assets using Geographic Information systems (GIS) which is also a requirement for GRAP 17.

At the completion of this document, we are confident that the inputs gathered through the various IDP engagement and other forums shall ensure that this plan deals decisively with most of the bottlenecks of our district communities. The need to continue to work with Amakhosi and Traditional Leaders as well as joint operation and planning with sector department shall be strengthened in order to realize the ultimate goal of delivery of quality services.

In doing our business we shall subscribe to Batho Pele principles of being transparent, accountable and reliable in how services are delivered from time to time and that such information on progress on key projects and programmes shall be communicated through various media including and not limited to our very own "siyadeliver manje", internal EDM newsletter, local media papers, and the website.

It is an honour and a privilege to present this five year IDP and hoping that all stakeholders and community members shall uphold the objectives and the main priorities of this strategy which must be executed in order for service delivery to take place. There is a need for continuous appraisal of one another in our responsibilities assigned to all of us. Together lets discover ourselves, what we want and how we jointly achieve it.

HM MBATHA

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

Ehlanzeni District Municipality has in the past year achieved a credible set of IDPs in the Province and thus intends to pursue the endeavours to maintain the excellence state of performance. The IDP unit in 2009/10 conceived a dream to curb the non performance of Local Municipalities to be on the same league with performing districts of the Province.

In 2012/13 financial year COGTA adopted the best practice initiated by Ehlanzeni to arrange for preliminary assessment which by default enables the scanning, review and proposals for finer adjustments of the document submission. According to COGTA, this session will ensure that municipalities are smart, precise and do conform to the revised IDP framework template. On the other hand, there has been a growing need to address the findings of the analysis report and the Auditor General's report. The main challenge has been lack of prioritizing the solutions to the bottlenecks and hindrances in some municipalities which to an extent may be attributed to financial burdens and lack of capacity.

Ehlanzeni District Municipality based on the previous results and findings prioritized the following interventions:

- ✓ Assisting Thaba Chweu Local Municipality to achieve a credible IDP,
- ✓ Maintaining the set of five credible IDPs,
- ✓ Budgeting for the outstanding sectoral plans,
- ✓ Acquiring new statistical set of data and optimal use and application of Geographic Information Systems (GIS)
- ✓ Holding of the sector departments on their commitment to assist municipalities with development of some strategies.

The focus of this IDP will to an extent resonate around the implications and targets set from international arena (World Economic Forum), macro policies such as Millennium Development Goals, National Development Plan 2030 and the state of the nation address and micro policies governing the provincial and local government spheres.

The various administrative and political leadership IGR engagements with municipalities in the province substantively demonstrate that there are serious elements of concern entangling the governance and the level of service delivery to the communities. These elements have in some parts of the district led the communities to barricade and demand that these services be rendered with force. The consistent outcry

and shortcomings in the basic services particularly water forced district executive lekgotla to resolve that water supply to communities be made a top priority.

Other priorities of course include the need to respond to a plethora of municipal ailments:

- ✓ Ring fencing budgets for operations and maintenance,
- ✓ Training and re-skilling of staff,
- ✓ Embarking on capacity building programmes,
- ✓ Improvement of financial management and governance (Operation Clean Audit 2014),
- ✓ Entrenchment of revenue enhancement strategies to broaden the viabilities of municipalities,
- ✓ Planning is undoubtedly a challenge and there is need to beef the existing capacity,
- ✓ Engineering capacity is inadequate,

The priorities are endless but there has been a need to ensure that municipalities across the province should focus on the above mentioned priorities. In the interim as resolutions of the Provincial Executive Lekgotla, municipalities in the province must focus on:

- ✓ Turn Around Strategies on financial viabilities as most municipalities are grant dependent,
- ✓ Strengthening the relations and coordination of programmes with the houses of traditional leaders,
- ✓ LMs shall be supported by deployment of scarce skills in areas of bulk water supply and technical financial support,

DISTRICT EXECUTIVE LEKGOTLA RESOLUTIONS

On the 17-18th of January 2012, Ehlanzeni District family of municipalities gathered in quest to comply with the municipal finance management act, 56 0resolution A1f 2003 to review the strategy and ensure resource adjustment in line with the proposed strategy. In addition, this lekgotla sought to appraise the leadership on progress made on the powers and functions and the challenges encountered in the strategy implementation for the midyear.

The lekgotla's resolutions pointed to a need to join hands to ensure that the district as a whole is able to deliver much faster the services to the communities. It was evident from the report by Managers that a lot of work is still to be done in ensuring that services are delivered more efficiently and effective much to the satisfaction of the community members.

These are the resolutions taken aimed at accelerating and supporting the delivery of services to the localities at large:

- ✓ All should strive to ensure water provision to communities by 2014;
- ✓ New generation IDP's must be aligned to the manifesto;
- ✓ Finances must be utilized prudently,
- ✓ All municipalities to comply with clean audit opinions by 2014
- ✓ Mbombela and Umjindi will be the focus of clean audit in the 2011/2012 Audits;
- ✓ Nkomazi and Bushbuckridge will be the focus of clean audit in the 2012/2013 Audits,
- ✓ Eradication of water backlog should be the legacy of the current administration
- ✓ Skills Development, all officials who do not meet the competency requirements must upgrade themselves academically,
- ✓ All programmes that fail to address infrastructure investment and job creation must stop immediately;
- ✓ All outstanding payments must be paid ASAP;
- ✓ Cost curtailments must be upped;
- ✓ District and local municipalities must coexist and respect each other's space.
- ✓ The global environment still poses considerable risks to the world economic recovery;
- ✓ Our tax revenue collection has not yet recovered fully from the effects of recession;
- ✓ Capital borrowing need to be carefully managed;
- ✓ Prioritize public infrastructure spending and invest in job-creation
- ✓ We all have to address inefficiency, extravagance and waste in public administration
- ✓ At the heart of our work is the persistent drive to continually monitoring and evaluating the overall performance of government.

FISCAL FRAMEWORK

- ✓ We must support job creation,
- ✓ We need to stop consuming resources and invest.
- ✓ Strengthen infrastructure investment and maintenance

- ✓ Improve quality of leadership and governance;
- ✓ Put cash, revenue and expenditure management in order
- ✓ The budget must always be cash backed
- ✓ There is a need for an adjustment budget
- ✓ All Operational savings to be redirected to Capex
- ✓ COGTA and DWA's R16 000 000 to be adjusted
- ✓ Cost curtailment to continue
- ✓ KNP and Sabie sands debt must be pursued.
- ✓ Revise SDBIP for 2011/12 after adjustment budget
- ✓ Consider alternative revenue sources
- ✓ Improve the template in order that the KPI's could be measurable;
- ✓ Provincial priorities (Outputs) need to be addressed in the performance table
- ✓ EDM to consider investing on monitoring and evaluation of its performance
- ✓ Indicators are not measurable, making it difficult to measure target and achievement
- ✓ Report to indicate plans to improve performance where targets were not achieved
- ✓ District MM and Local Municipalities MM must structure the type of assistance to be rendered, and reduce them into a SLA.

Local Government Key Performance Targets

- ✓ Local Govt should prioritize programmes to address the triple challenges:
 - i. Unemployment;
 - ii. Poverty; and
 - iii. Inequality.
- ✓ Local Govt should prioritize skills development programmes
- ✓ Local Govt should be visible and account to the people. and take heed of the performance agreements with the two regions

District Wide Priorities

- ✓ Municipalities failing to spend should be assisted with their consent.
- ✓ District need to invest on the “siyabhadala manje campaign” to assist municipalities with revenue enhancement.
- ✓ District Municipality to urgently strengthen Finance unit to respond to the challenges in the local municipalities

District growth and development path

- ✓ The District must prioritize public investment targeting infrastructure development to enhance economic development
- ✓ The District should partner with academic institutions to address skills shortages,
- ✓ The District must establish a municipal entity that will focus on economic sector development, sector based skills development and soliciting of funds.
- ✓ EDM to assist Umjindi in reconfiguring Umjindi Development Agency.
- ✓ District as part of its assistance to Mbombela must look at planning of infrastructural projects that are being invested in agricultural land.

District Infrastructure Plans

- ✓ Local municipalities must invest in the critical areas of water shortages being Water sources and schemes.

Planning and Municipal Health and environmental management

- ✓ Performance Management must be cascaded to all staff members before the beginning of the 2012/2013 financial year
- ✓ Environmental By-Laws must be finalized and tabled in all local municipalities before the beginning of the 2012/2013 f/y.
- ✓ LED & Tourism must immediately and as part of assistance to Mbombela, lead the greening of Mbombela project.
- ✓ The Department should facilitate the regional waste management summit with the ff theme “ Turning Waste into Wealth”

- ✓ Social Services must during the last part of the financial year, finalize and submit business plans to sector departments for grant funding.
- ✓ Staff shortages in all the departments must be finalized with the organized labor and a report be submitted to council by the 25th January 2012

Corporate Services

- ✓ Lekgotla should note the item on movement of staff and this should be done in consultation with organised labour, through a task team to be established by the MM, and a report submitted to Council for endorsing by the next Council meeting
- ✓ Facility management contract be cancelled by the end of the financial year, however deployment of EDM officials at reception front desk to be facilitated sooner
- ✓ Funds should be set aside during budget adjustment for the renovation of the conference centre and the running of the centre be outsourced
- ✓ Bursaries awarded internally should be for junior degrees only, the rest of the bursary funding must be awarded to external needy beneficiaries

LED & Tourism

- ✓ The MM and CFO must urgently establish a Revenue Enhancement Team with clear terms of reference to source funding

Internal Audit

- ✓ Internal Auditor must monitor and report to the audit committee on the municipalities 2014 process plan
- ✓ The EDM Audit Committee should be shared with all the LMs to enhance Clean Audit 2014
- ✓ Internal Auditor must assist Local Municipalities and give a monthly report to the MM
- ✓ Internal Auditors forum to be functional and look at all A-G related issues, Internal controls and Governance issues and that IA issues, emanating from the forum be cascaded up to the MM's forum
- ✓

Finance and Supply Chain Management

- ✓ 2011/2012 Financial Year budget must be adjusted and submitted to Council in the February Council meeting together with an amended SDBIP
- ✓ Establish Finance Response Unit to support Local Municipalities with revenue enhancement and Clean Audit 2014 (to be catered for in the adjustment budget 2011/12)
- ✓ The District MM and CFO should set-up meetings with the two chosen Municipalities, i.e. Mbombela and Umjindi, to present an action plan towards Clean Audit 2014
- ✓ SCM training for all Local Municipalities will be held on 6 – 10 February 2012 and 20 – 24 February 2012, Thaba Chweu and Nkomazi must submit lists of SCM officials to be trained on or before 20 January 2012

Resource and Knowledge Management Centre

- ✓ R500,000-00 to be set aside for equipment and furniture during budget adjustment for the establishment of an Information and Knowledge Resource Centre
- ✓ The following officials will constitute a Task Team for the Establishment of this Centre:
 - CFO
 - Manager: LED, Tourism & Rural Development
 - Records Manager
 - Deputy Manager: Administration
 - Deputy Manager: IDP

LOCAL GOVERNMENT SUMMIT [04-05 SEPT. 2011]

Municipal Transformation

- Inaccurate information provided to the leadership-we do not want to rely on reports from public servants only; we want to see firsthand what is happening where our people live.
- Many organisational structures in municipalities have not been reviewed and aligned to its mandate.

- Many municipalities spend the limited revenue on operational expenses and spend less on the service delivery mandate
- Many municipalities cannot attract the skilled personnel required to ensure effective and efficient service delivery

Resolved

- Build internal capacity of the state to discharge its mandate
- Municipalities to review their organogram in line with their mandates

Municipalities to ensure lean and mean structures that are responsive to the service delivery imperatives. All municipalities in the province to cut immediately the filling of all positions that are not critical to service delivery- bring labour on board on this decision. This seeks to release funds to the core service delivery imperatives

Resolved

- Create sufficient technical capacity in areas of basic service delivery unit and finance unit. Conduct capability assessment, retrain and implement placement of employees in the right areas
- In the short term the district and province to create a technical skills support base to support struggling municipalities.
- All MM's and critical section 57 vacant positions to be filled within the stringent measures by end of September 2011.
- All municipalities to implement the Performance Management System and ensure that all employees enter in performance agreements or work plans. For good performance needs to be rewarded and consequences implemented for poor performance.
- Ensure that all municipalities implement Batho Pele programme of action to improve citizens first hand experience on government services.

Integrated Development and Planning

- Lack of proper planning for service delivery
- Participation of sector departments in the province and nationally is poor
- SDF in place but spatially planning not coherent to growth trajectory

Resolved

- Ensure that the IDPs reflects the needs of our people on the ground and are aligned with people mandate as per the ruling Party's Manifesto
- Ensure that IDPs are supported by consumerate resources
- Ensure alignment of Provincial and District spatial development plans. Province to plan in a manner that intervenes strategically. By the end of the financial year conclude the spatial development framework at all levels
- Need to strengthen the capacity in the province and District for baseline information to strengthen our growth trajectory choices. Conduct surveys and create an information hub to inform our plans.
- Finalize the master plans for access to basic services. Conduct an audit on the actual access on water, sanitation, electricity and refuse removal
- Strengthen project planning, business appraisal and execution to avoid the roll-over of funds.
- Introduce GIS as an assessment and planning tool (spatial planning, land use management, revenue enhancement, cost recovery etc)

PROVISION OF WATER TO ALL THE PEOPLE OF THE PROVINCE TO BE ACHIEVED BY 2014

Noted

- 835 298 (91.8%) households have access to clean water.
- Lack of expertise to manage infrastructure projects from planning to project preparation, contract management, operations and maintenance;
- Limited resources to deliver infrastructure at the scale required;
- The organisational structure is not consumerate to the mandate of Water Services Provision
- The percentage access is to infrastructure as compared to the actual access.. In some areas water is rationalised and in others there is no reach

- O+M issues and water quality is a problem (ageing infrastructure, overloaded WWTW and lack of operators).
- MIG under spending and Non-aligned to key issues
- Lack of engineers/ technical capacity in many municipalities

Resolved

- Finalization of the provincial water master plan by 30 September 2011
- Alignment of infrastructure plans especially dealing with matters of aging infrastructure. All the municipalities to develop/ review their Comprehensive Infrastructure plans (investment to be made to replace all the old infrastructure that have reached their life span-look at the funding options/model)
- Municipalities to address lack of spending and proper focus on critical issues through the MIG. Review all the current MIG allocations over the MTEF to priorities the provision of water and sanitation services
- Need to improve planning, contract management and monitoring- be firm in curbing slow response and delay in implementation

PROVISION OF WATER TO ALL THE PEOPLE OF THE PROVINCE TO BE ACHIEVED BY 2014

Resolved

- Address the matter of power and functions with respect to the provision of bulk water infrastructure. Those municipalities that have no capacity to implement bulk infrastructure to be supported by the district and province
- Technical expertise required immediately in the acceleration of implementation
- Municipalities to immediately address matters of asset management, spending on O&M, Capex
- Prioritize the matter of illegal connections and non-revenue water.
- Municipalities to deal with matters of DWQ, WWTW and WC/DM immediately
- Strengthening the coordination of the role players with respect to water issues in the province through the involvement of all stakeholders across spheres convened by the Member of the Executive Council responsible for local government

- Acceleration of major infrastructure projects- Injaka Dam (Note that the contract has been awarded, 52 weeks duration). Looking at possibility of shortening the timelines

PROVISION OF BASIC SANITATION IS ABOUT RESTORING PEOPLE'S DIGNITY

Noted

- 54.2% (493 118) households have access to sanitation.
- Province invested a lot in eradicating sanitation problems but this is not matched by the reality on the ground
- The focus on the Sanitation Intervention was the eradication of the bucket system as a sanitation technology offered.
- The solutions on the Bucket System was to provide temporary/mobile sanitation units in the interim whilst bringing about a solution by building VIP Sanitation Units
- The solution on PIT Latrine was both the provision of temporary/mobile sanitation units in areas where the state of the PIT Latrines was deplorable and the provision of subsidised suction where the PIT Latrines are still functional whilst the construction of VIP Sanitation Units is underway.
- The solution on VIP Sanitation Units mainly focused on the maintenance of such systems, provision of VIP's for households using shared services and connection of certain VIP systems to the portable water system so as to make use of the flush service

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 2011/2012 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 and the 2012 January 8 Policy Statement. All these documents were highly consulted with and considered throughout the formulation of the Ehlanzeni District Municipal IDP and such an effort is summarized as follows:

➤ THE MILLENNIUM DEVELOPMENT GOALS

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 2015 – The overall goals are set out as follows:

1. Halving extreme poverty and hunger
2. Access to Universal Education
3. Gender equity
4. Child Health
5. Maternal Health
6. Combating HIV and AIDS
7. Environmental Sustainability, and
8. 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.

"Eradicating extreme poverty continues to be one of the main challenges of our time, and is a major concern of the international community. Ending this scourge will require the combined efforts of all, governments, civil society organizations and the private sector, in the context of a stronger and more effective global partnership for development. The Millennium Development Goals set time bound targets, by which progress in reducing income poverty, hunger, disease, lack of adequate shelter and exclusion — while promoting gender equality, health, education and environmental sustainability — can be measured. They also embody basic human rights — the rights of each person on the planet to health, education, shelter and security. The Goals are ambitious but feasible and, together with the comprehensive United Nations development agenda, set the course for the world's efforts to alleviate extreme poverty by 2015. "

United Nations Secretary-General BAN Ki-moon

➤ **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 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 OUTCOMES BASED PLANNING APPROACH**

In its effort to speed up service delivery to the general public, cabinet adopted a much smarter planning approach called the OUTCOMES BASED APPROACH on 27 May 2010. It is a systems approach which seeks to ensure a structured manner fit 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:

1. Improve quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are free and feel safe

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive accountable, effective and efficient Local Government System
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a safer Africa and the
World
12. 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 the EDM 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 are 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 even 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
- ✓ Transformation and Unity

➤ **2011 - 2016 LOCAL GOVERNMENT MANIFESTO**

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

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

EHLANZENI DISTRICT MUNICIPALITY

LOCALISED MANIFESTO 2011-2016

“TOGETHER WE CAN BUILD BETTER COMMUNITIES”

...A POPULAR MANDATE FOR LOCAL DEVELOPMENT

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

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

This document together with other relevant policy statements like the 2012 January, 08 Statement were highly considered when compiling the EDM IDP for 2012/2013

| MILLENNIUM DEVELOPMENT GOALS | NATIONAL PRIORITIES | PROVINCIAL PRIORITIES | DISTRICT PRIORITIES | 10 POINT PLAN (LGTAS) | COMMUNITY NEEDS | DISTRICT LEKGOTLA PRIORITIES |
|--|--|---|---|---|--|--|
| <ul style="list-style-type: none"> Develop a global partnership for development Eradicate poverty and hunger Achieve universal primary education Promote gender equity and empower women Reduce child mortality Improve maternal health Combat HIV and AIDS, Malaria and other diseases | <ul style="list-style-type: none"> Creation of decent work & sustainable livelihoods Education Health Rural development, food security & land reform Crime & corruption | <ul style="list-style-type: none"> Agricultural Skills Economic growth & job creation Strategic infrastructure Environment Energy & mining Social cohesion Tourism, biodiversity & cultural heritage Viable municipalities a Bulk water infrastructure (MEGA) | <ul style="list-style-type: none"> Basic water & infrastructure development LED Institutional transformation & development Financial management | <ul style="list-style-type: none"> Improve municipal basic services LED Credible IDP Democracy Capacity building Coordination Fraud, corruption Governance Stability Integrity | <ul style="list-style-type: none"> Water Roads & storm water Sanitation Housing LED Health Electricity Community facilities Safety & security Education Water management Social Services | <ul style="list-style-type: none"> Water Provision by 2014 IDP's must be aligned with the manifesto LM's Clean Audit by 2014 EDM Staff Skills development Job Creation Rural Development Planning Municipal Health services Regional economic viability Cost Curtailment |

Climate Change

In 2011, the world convened in Durban South Africa for the highly anticipated world climate change summit. The spectacle took place immediately after the world has witnessed very shocking natural disasters more especially in the Asian Countries. The Tsunami and Kathrina are some of the few deadly occurrences that shook the whole globe. As annual spectacle, in 2011 South Africa became the host for this anticipated summit. Though the conference was disturbed by the protesting workers in Durban, the summit managed to live up to the expectations and led to some of the tremendous breakthrough in carrying forward the Kyoto Protocol and agreements especially to the decisions taken which are reflected below:

Decisions adopted by COP 17 and CMP 7

| COP 17 | CMP 7 |
|---|--|
| Establishment of an Ad Hoc Working Group on the Durban Platform for Enhanced Action | Outcome of the work of the Ad Hoc Working Group on Further Commitments for Annex I Parties under the Kyoto Protocol at its sixteenth session |
| Report of the Ad Hoc Working Group on Long-term Cooperative Action under the Convention | Land use, land-use change and forestry |
| Launching of the Green Climate Fund | Emissions trading and the project-based mechanisms |
| Technology Executive Committee - modalities and procedures | Greenhouse gases, sectors and source categories, common metrics to calculate carbon dioxide equivalence of anthropogenic emissions by sources and removals by sinks, and other methodological issues |
| National adaptation plans | Consideration of information on potential environmental, economic and social consequences, including spillover effects, of tools, policies, measures and methodologies available to Annex I Parties |
| <hr/> | |
| Nairobi work programme on impacts, vulnerability and adaptation to climate change | Report of the Adaptation Fund Board |

| | |
|--|--|
| Work programme on loss and damage | Review of the Adaptation Fund |
| Forum on response measures | Further guidance relating to the clean development mechanism |
| Financial mechanism of the Convention: LDCF: support for the implementation of elements of the LDC work programme other than NAPAs | Materiality standard under the clean development mechanism |
| Amendment to Annex I to the Convention | Modalities and procedures for carbon dioxide capture and storage in geological formations as clean development mechanism project activities |
| Report of the Global Environment Facility to the Conference of the Parties and additional guidance to the Global Environment Facility | Issues relating to joint implementation |
| REDD+ : Safeguards and reference levels | Compliance Committee |
| Capacity-building under the Convention in developing countries | Proposal from Kazakhstan to amend Annex B to the Kyoto Protocol |
| National communications from Parties not included in Annex I to the Convention - Work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention | Appeal by Croatia against a final decision of the enforcement branch of the Compliance Committee in relation to the implementation of decision 7/CP.12 |
| Revision of the UNFCCC reporting guidelines on annual inventories for Parties included in Annex I to the Convention | Capacity-building under the Kyoto Protocol for developing countries |
| Research dialogue on developments in research activities relevant to the needs of the Convention | Administrative, financial and institutional matters |
| Administrative, financial and institutional matters | Programme budget for the biennium 2012–2013 |
| Programme budget for the biennium 2012–2013 | |

According to experts, climate change and human activities must be properly managed consistently to prevent adverse natural responses. The high industrialization of developing countries are adding the acid

on the susceptibility of the countries towards climate change. Though climate change is not voluntary and 100% predictable, scientists believes that, the intensity and the degree of the occurrences may be minimized if precautions are exercised in advance.

CHAPTER 2: VISION AND MISSION

2.1. VISION

“The best performing District of the 21st Century”

2.2. MISSION

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

2.3. CORE VALUES

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

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

2.4. DISTRICT GOALS AND STRATEGIC OBJECTIVES

EDM derives its mandate and goals from Section 84 (3) of the Municipal Systems 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.

| GOAL 1 : ENSURING INTEGRATED DEVELOPMENT PLANNING FOR THE DISTRICT AS A WHOLE | | | | | | | | |
|---|---------------------------------|------------------------------|--|---|-----------------------|---|--|---------------|
| Strategic Objectives | Organisational Programme | Indicator | Baseline | Annual Target | Programme Coordinator | Supporting departments | Local Govt KPA | GOVT PRIORITY |
| TO IMPROVE THE STANDARDS OF EDM AND THE LMs ON THE IDP | Integrated development Planning | Ranking of IDPs (percentage) | Ehlanzeni DM = 88%; Bushbuckridge LM = 79%; Umjindini LM = 76%; Mbombela LM=76%; Nkomazi LM = 70%; Thaba Chweu LM = 48% | Six IDPs (including Local Municipal IDPs) with rankings above 60% by 30 June 2013 | Municipal Manager | Corporate Services, LED, Tourism & Rural Development, Finance and SCM, Planning, Municipal Health and Environmental Management, | Good Governance and Public Participation | |

| | | | | | | | |
|--|---|---|--|---|---|------------------------------------|--|
| TO SOLICIT EXTERNAL FUNDING | Business Plans for funding | Number of business plans submitted | 24 business plans submitted to DBSA | To be obtained from Chairperson : Revenue Enhancement Team and from Dept Scorecard Sessions | Chairperson : Revenue Enhancement Team | Financial Viability and Management | |
| TO ESTABLISH PARTNERSHIPS WHICH ARE BENEFICIAL TO EDM | Economic Partnerships | Number of partnerships approved by Council | Information to be provided by Manager : LED, Tourism & Rural Development | To be obtained from Dept Scorecard Sessions | Manager : Planning, Municipal Health and Environmental Management | LED | |
| TO DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM | Service delivery and Project Implementation | Adherence to SLA/ MOU's | Baseline to be determined with Annual Performance Report FY2011/2012 | 100% Adherence to SLA / MOU's | Manager : Technical Services/M&E | Basic Service Delivery | |
| | | Percentage of stakeholder and beneficiary satisfaction on projects and programmes | No baseline : Customer satisfaction survey by 30 June 2013 | | | | |
| | | Programme/ projects implementation (time, quality and budget) | Baseline to be determined with Annual Performance Report FY2011/2012 | 100% in terms of programme implementation criteria | | | |

| | | | | | | | |
|--|--------------------------|--|--|---|---|-----|--|
| TO CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT | District Economic Growth | Percentage of spending of operational budget (available for particular activities) on specific categories of companies (BBBEE) | Baseline to be determined with Annual Performance Report FY2011/2012 | 80% of operational budget available for particular activities | Manager : LED, Tourism and Rural Development Manager : Finance and SCM Manager : Technical Services | LED | |
| | | Number of jobs created | 57 jobs (as at Mid Year 2011/2012) | To be provided - Nonto and other Managers | | | |
| | | Number of economic hubs (rural CBDs) in poverty stricken areas packaged for marketing | 10 packaged projects | To be provided - Nonto | | | |
| | | Number of SMMEs and cooperatives trained and mentored into business practices | 6 | To be provided - Nonto | | | |
| | | Number of students intake through established public-public partnerships with local tertiary institutions for learnerships and internships | Internship programme for Finance and Internal Audit | To be provided - Nonto, Ernest and other managers | | | |

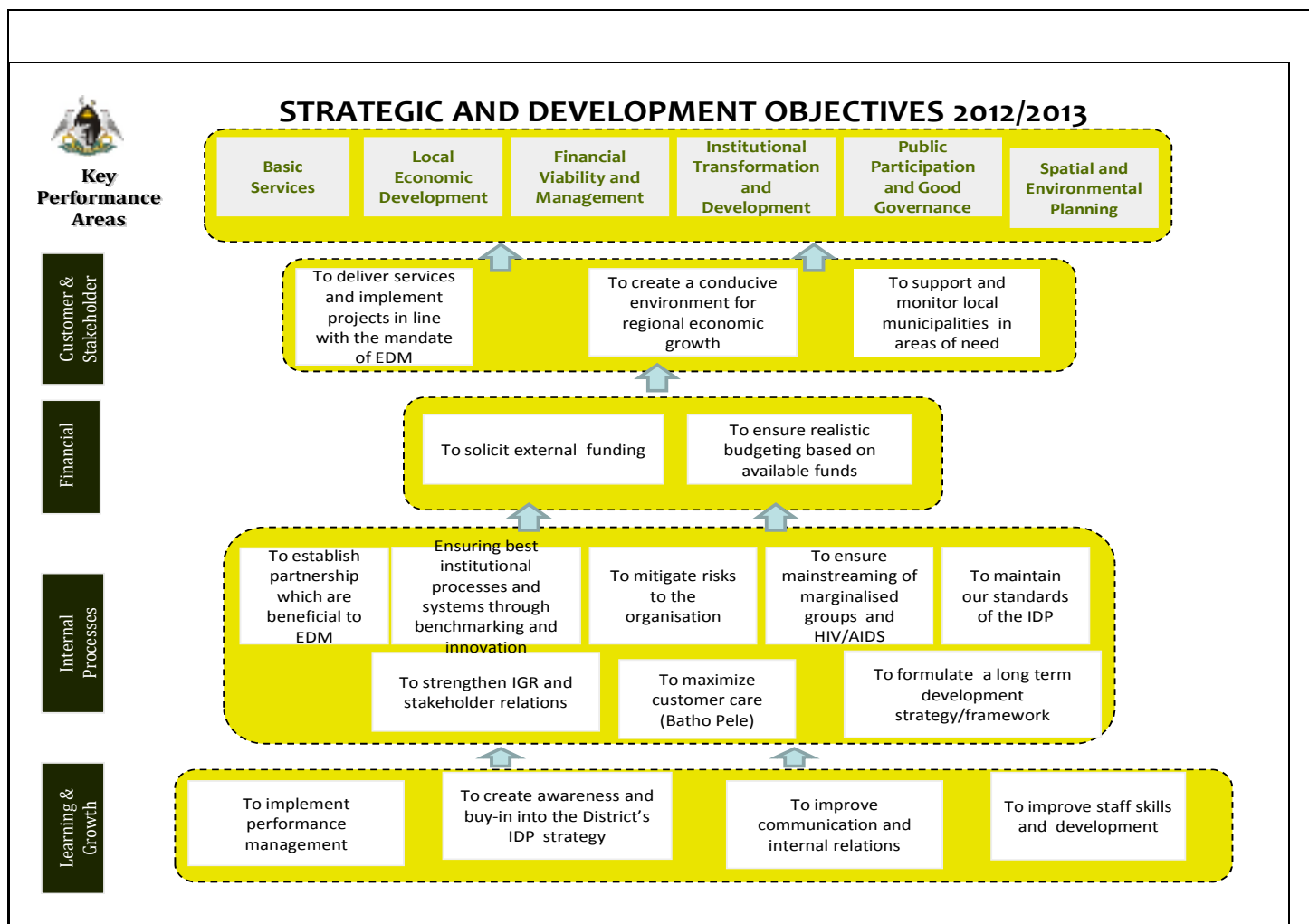
| | | | | | | | |
|---|---|--|---|---------------------------------|------------------------|--|--|
| | | Signed SLA between EDM and Partners (academic institution(s) and industries /businesses) | SLA signed between Ehlhanzeni and Partners (academic institution(s) and industries/businesses) signed by 30 June 2013 | | | | |
| GOAL 3: BUILDING THE CAPACITY OF AND PROVIDING SUPPORT TO LOCAL MUNICIPALITIES IN ITS AREA TO PERFORM THEIR FUNCTIONS AND EXERCISE THEIR POWERS WHERE SUCH CAPACITY IS LACKING | | | | | | | |
| TO SUPPORT AND MONITOR LOCAL MUNICIPALITIES IN ALL AREAS OF NEED | Support to LMs in the provision of Basic Service Delivery | Number of Consolidated quarterly performance review sessions | 4 | Manager : Corporate Services | Basic Service Delivery | | |
| | | Percent recommendations of Fora implemented | 100% | | | | |
| | | Percentage of requests for support / intervention responded to? | 100% | | | | |

| | | | | | | | | | |
|---|---------------------------------------|--------------------------------------|---|--|--|---------------------------|--|--|--|
| | | | Number of Clean Audits | Ehlanzeni DM = Clean Audit; Mbombela LM = Unqualified with findings; Umjindi LM = Disclaimer; Bushbuckridge LM = Unqualified with findings; Thaba Chweu LM = Disclaimer; Nkomazi LM = Qualified. | Clean Audit Reports for District and Mbombela and Umjindi Local Municipalities | Manager : Finance and SCM | | Basic Service Delivery/ Financial Viability and Management | |
| TO STRENGTHEN IGR AND STAKEHOLDER RELATIONS | IGR & Stakeholder Relations | Stakeholder Feedback/Rating | % of processed initiatives/resolutions | Survey done in IGR Forums | 90% | Deputy Manager : IGR | | Good Governance and Public Participation | |
| | | | Level and consistency of representation | 100% | 100% of initiatives / resolutions processed | | | | |
| | | | | 80% | 100% representation of all stakeholders | | | | |
| GOAL 4: BUILDING A MODERN AND PERFORMANCE DRIVEN MUNICIPALITY | | | | | | | | | |
| TO ENSURE THAT PMS REPORTING IS SUPPORTED WITH FINANCIAL REPORTING AND MANAGEMENT | Organisational Performance Management | Number of SMART scorecards developed | 30 | | 31 scorecards (organisational, departmental, business units) | Municipal Manager | | Institutional Transformation and Development | |
| | | District Performance review sessions | 2 | | 4 | | | | |

| | | | | | | | | |
|---|--|--|---------------------------|---------------------|---|-----------------|--|--|
| | | Quarterly engagements with departments (Budget Unit and PM Unit) | | 31-Jul-12 | | | | |
| | Employee Performance Management System | EPMS Framework Policy adopted and awareness programme with Departments | No framework | 30-Jun-13 | Manager : Corporate Services | | | |
| TO ENSURE AN IMPACT-DRIVEN PMS FOR THE DISTRICT | Monitoring and Evaluation | Development of the M&E System for EDM | No M&E Framework in place | 30-Jun-13 | Municipal Manager | | | |
| | | Monitoring and Evaluation of the PMS | | 30-Jun-13 | Municipal Manager | | | |
| ENSURING BEST INSTITUTIONAL PROCESSES AND SYSTEMS THROUGH BENCHMARKING, RESEARCH AND INNOVATION | Benchmarking | Number of programmes of engagement with other institutions of excellence | 6 | 6 | Manager: Planning, Municipal Health and Environmental Management | All departments | Institutional Transformation and Development | |
| | Research and Development | Number of baseline studies on Key Performance Areas | No existing baseline | One KPA per quarter | Manager : Planning, Municipal Health and Environmental Management | All departments | | |

| | | | | | | |
|--|-------------------------------------|---|---|--|------------------------------|--|
| TO IMPROVE STAFF SKILLS AND DEVELOPMENT | Training and Development of Staff | Percentage of employees achieving Personal Development Plan (PDP) targets | Baseline to be provided by HRD | 100% staff achieving PDP targets | Manager : Corporate Services | Institutional Transformation and Development |
| | | Percentage of employees trained and developed as per WSP | Baseline to be provided by HRD | 100% of employees trained | | |
| TO IMPROVE COMMUNICATIONS AND INTERNAL RELATIONS | Communication, Marketing & Branding | Internal communication rating | 50% (Fu Mani Ma Afrika survey in 2008) | 80% | Manager : Corporate Services | Institutional Transformation and Development |
| | | Stakeholder Satisfaction Rating | Roy to provide baseline | Target to be set with Roy | | |
| TO MANAGE RISK TO THE ORGANISATION | Risk Management | Implementation of the Risk Management Strategy and Plan | Risk Management Strategy developed | 30-Jun-13 | Manager : Corporate Services | Institutional Transformation and Development |
| | | Reduction of number of audit findings | Baseline to be obtained from Internal Audit | Reduction (To be determined with Internal Audit) | | |
| IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT | Good Governance | Audit outcome | Unqualified report with no matters | Unqualified report with no matters | Manager : Finance and SCM | Institutional Transformation and Development |

2.5. STRATEGY MAP



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

2.6. STRATEGIC FOCUS AREAS

| PRIORITY AREA |
|---|
| Planning |
| Job creation |
| Rural development |
| Water |
| Local Municipality Support and Capacity Building (Clean Audit 2014 |
| Environment: Waste ,Disaster and pollution |
| Municipal health Services |
| Regional economic viability and sustainability of municipalities |
| Institutional capacity and arrangements |

2.7. EDM ALIGNMENT

| Manifesto | MTSF Priorities of Govt. | 12 Outcomes | EDM Focus |
|---|--|--|---|
| 1. The creation of decent work and sustainable livelihood; | 1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods. | 4. Decent employment through inclusive economic growth 6. An efficient , competitive and responsive economic infrastructure network | <ul style="list-style-type: none"> Intensify LED Programmes, EPWPs. Provision of services, zoning and rezoning, spatial planning, |
| | 2. Massive programmes to build economic and social infrastructure | | |
| 2. Education | 4. Strengthen the skills and human resource base | 1. Quality Basic Education 5. Skilled and capable workforce to support an inclusive growth path. | <ul style="list-style-type: none"> Skills development DM officials who do not meet the requirement <ul style="list-style-type: none"> Mobilizing youth forums and workshops. Education sector is a stakeholder in the Social Needs Cluster. |
| 3. Health | 5. Improve the health profile of society | 2. A long and healthy life for all South Africans. | Provision of municipal services, zoning, rezoning of sites, adherence to SDF, HIV/AIDS awareness programmes. |
| 4. Rural development, Food security and land reform, | 3. A comprehensive rural development strategy linked to land and agrarian reform and food security. | 7. Vibrant, equitable , sustainable rural communities contributing towards food security for all. | Established a Rural Development Department as an extension of the LED and Tourism Department. Main focus is on economic potential of the area. Focus projects include: Rural development industries including rural CBD, CRDP (BBR & Nkomazi LMs) |
| 5. The fight against Crime and corruption | 6. Intensify the fight against crime and corruption | 3. All people in SA are and feel safe | Coordinate CPFs, Traffic by law enforcements, cleaning and placement of streetlights in strategic areas, Ensure continuous civic awareness campaigns on crime reduction |

| | | | |
|--|--|--|--|
| | 7. Build cohesive, caring and sustainable communities | 9. Responsive, accountable, effective and efficient Local Government System. 8. Sustainable human settlements and improved quality of life. | |
| | 8. Pursue regional development, African advancement and enhanced international cooperation | 11. Create a better South Africa, a better Africa and a better World. | |
| | 9. Sustainable resource management and use | 10. Protect and enhance our environmental assets and natural resources. | |
| | 10. Build a developmental state, including improving of public services and strengthening democratic institutions. | 12. An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship. | |

2.8. MUNICIPAL SWOT ANALYSIS

Table 12: Strength, Weaknesses, Opportunities and Threats (SWOT) Analysis

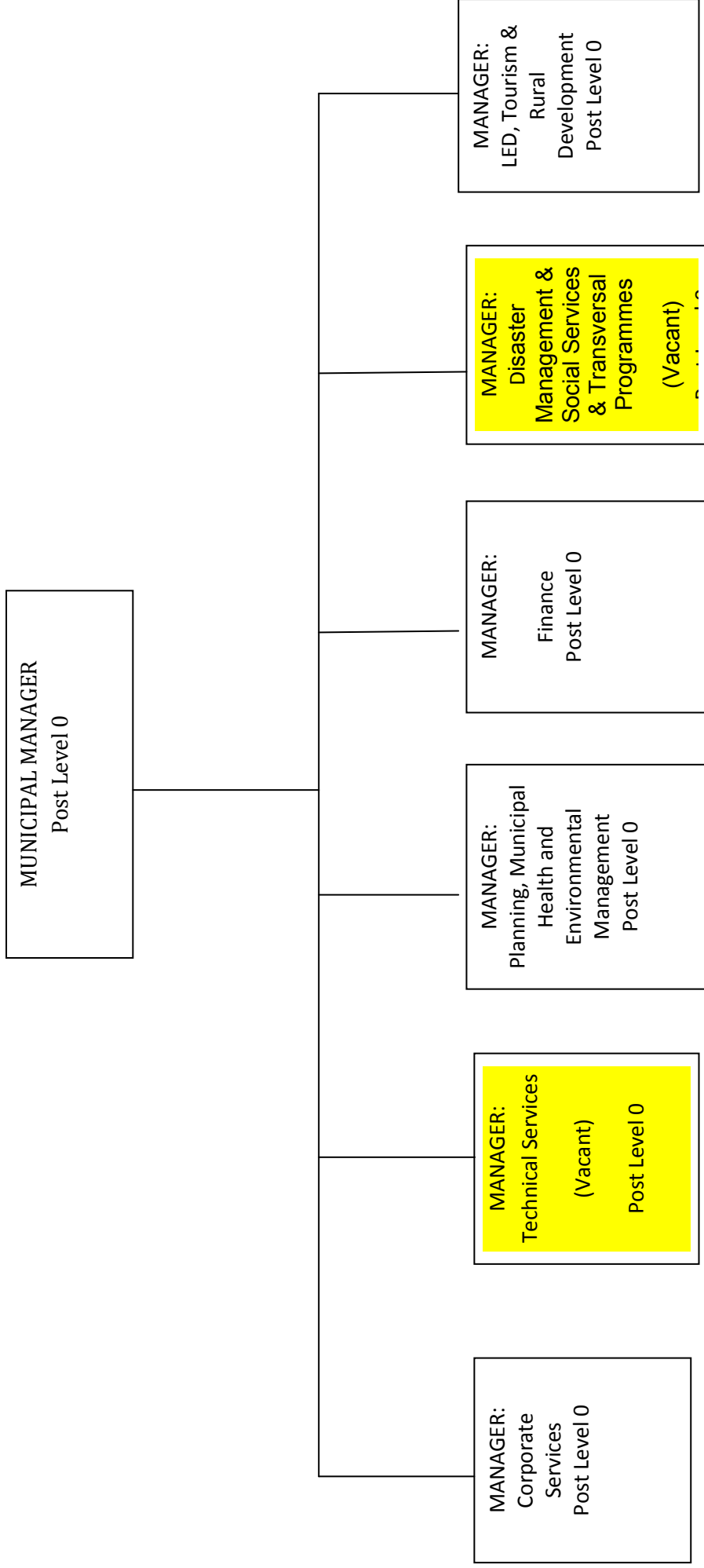
| MUNICIPAL INTERNAL ENVIRONMENT | |
|---|---|
| Strengths | Weaknesses |
| <ul style="list-style-type: none"> ▪ Sub regional Location nearer the Mozambique and Swaziland Countries, ▪ Railway Infrastructure connecting Gauteng and Maputo running through Mpumalanga, ▪ Road network N4, R40 which connect both Gauteng to Mpumalanga and Swaziland to Limpopo Province respectively, ▪ Vast and acres space of agricultural and open rural bound land, ▪ Underground raw materials (gold& coal), ▪ Sub tropical climatic weather conditions favourable for growing various plantations, ▪ Number of river streams cutting across the province to merge with Nkomazi to Mozambique Indian Ocean. ▪ Existence of heritage sites and monuments, ▪ Kruger National Park and the International Airport, ▪ World Class sport infrastructure (Mbombela Community Stadium), ▪ Growth of Forestry industry ▪ Renown world class natural sites: Blyde River Canyon and Pilgrims Rest ▪ Nelspruit city is fast growing to become a metropolitan | <ul style="list-style-type: none"> ▪ High influx (migrants) to and from the neighbouring countries (Mozambique and Swaziland), ▪ High illiteracy levels as a result of apartheid regime, ▪ Most of land is rural bound and belongs to the Traditional Leaders, ▪ The climatic conditions especially summers can reach extremes which may be unacceptable to tourists, ▪ High unemployment rate, ▪ Poverty is very rife, ▪ HIV/AIDS pandemic escalating at an alarming rate, ▪ Debilitating and ageing infrastructure, ▪ Poor public consultations methodologies, ▪ High Crime rate ▪ Human Trafficking ▪ Theft in social grants ▪ Scarcity of skilled personnel ▪ Poor coordination of informal economy ▪ High School dropout rate ▪ High infants mortality rate ▪ High Pollution (hydrosphere, lithosphere and atmosphere) ▪ Informal settlements and slums ▪ Land invasion, ▪ Poor waste management practices, ▪ Prone to natural disasters (storm and veld fires) ▪ Traffic congestion due to the Maputo development Corridor and related projects ▪ Poor partnership with private and business sectors |
| MUNICIPAL EXTERNAL ENVIRONMENT | |
| Opportunities | Threats |

| | |
|--|---|
| <ul style="list-style-type: none">▪ Maputo development corridors presents numerous tourism opportunities,▪ Economic development and business sprawls, urbanization growth opportunities,▪ SMMEs and Cooperatives development,▪ Small scale agricultural farmers,▪ Upgrading and refurbishment of R40,▪ Formalization Growth of informal traders (hawking) | <ul style="list-style-type: none">▪ Migration of illegal weapons and drugs▪ Increasing crime incidents▪ Pandemic HIV/AIDS spread▪ Economy divide▪ Decreasing life expectancy ratio▪ Social unrests▪ High cross border influx and migration▪ Commercialization of prostitution▪ Unacceptable poverty levels▪ Extinction of wild life and deforestation▪ Misuse and mismanagement of wetland and indigenous species |
|--|---|



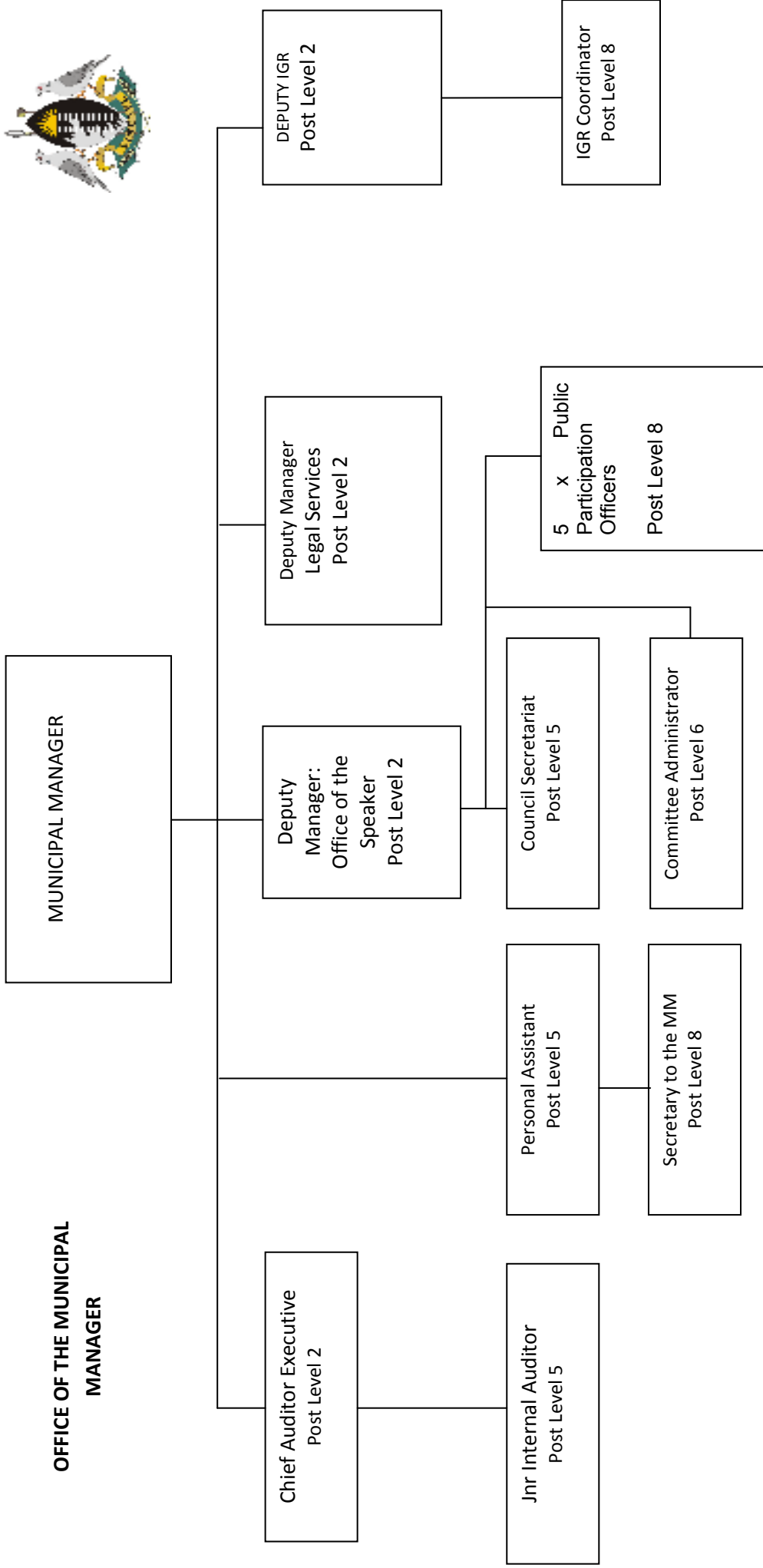
2.9. ORGANISATIONAL STRUCTURE

MUNICIPAL MANAGEMENT STRUCTURE

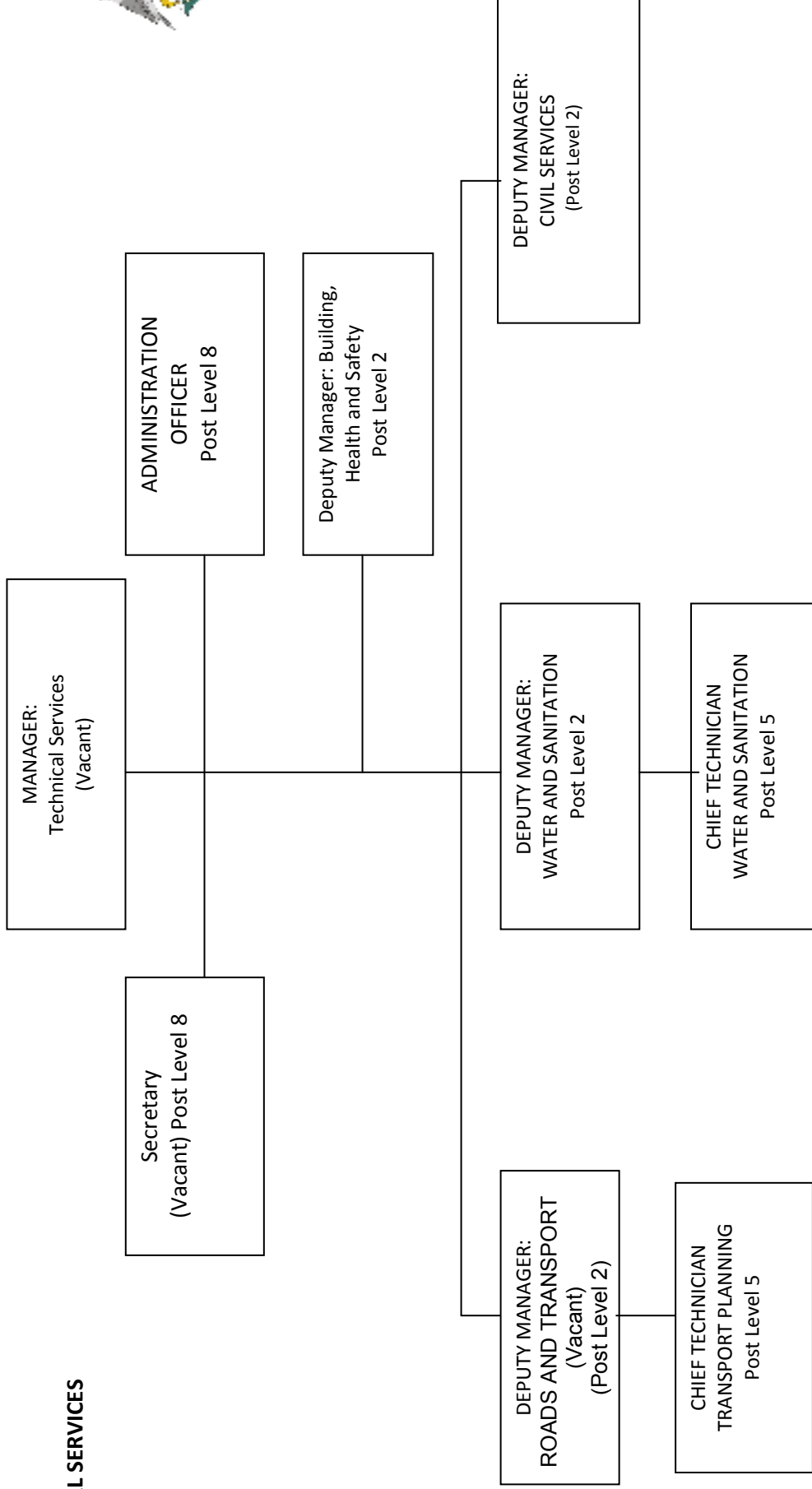


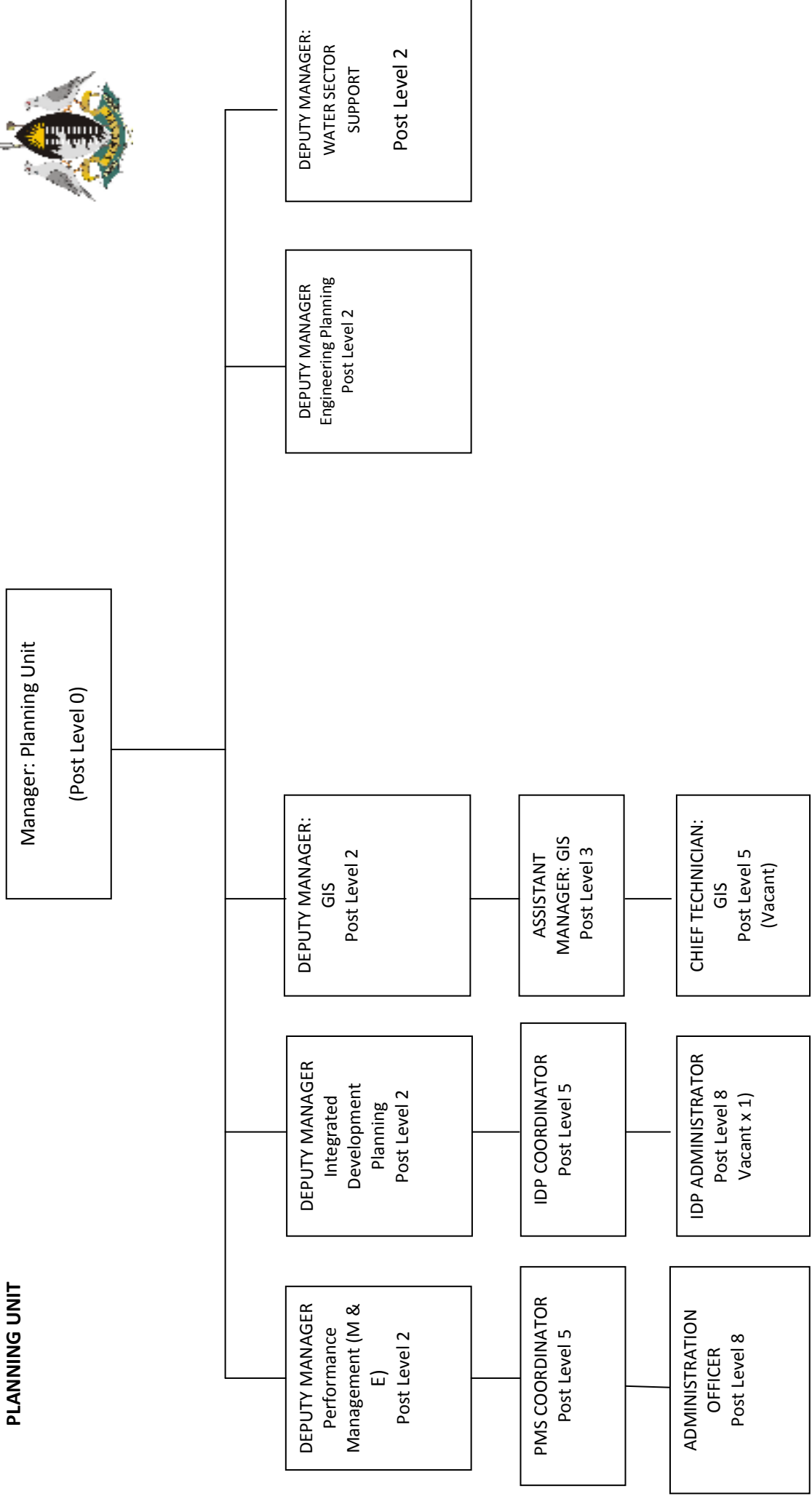


OFFICE OF THE MUNICIPAL MANAGER



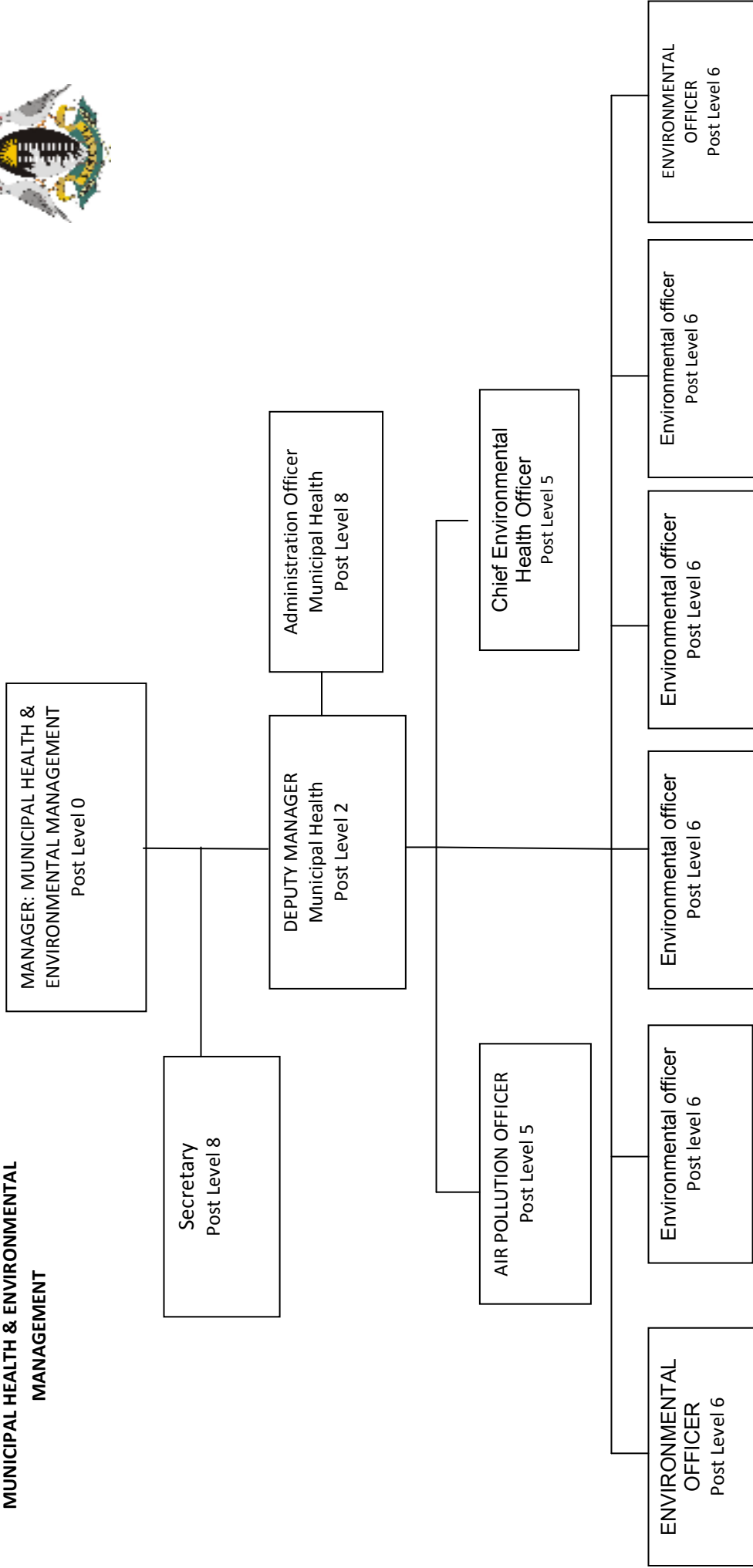
TECHNICAL SERVICES





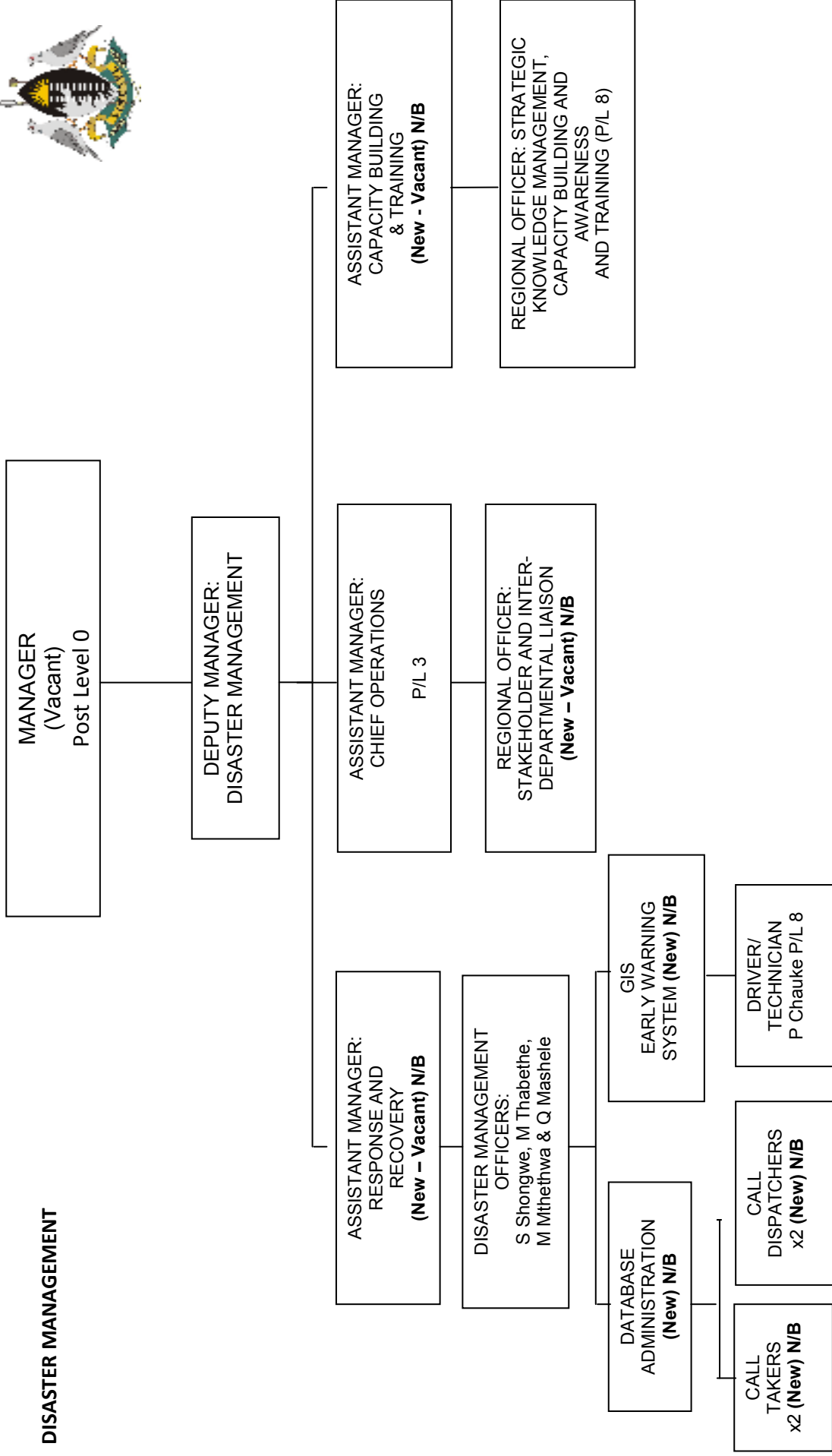


MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT



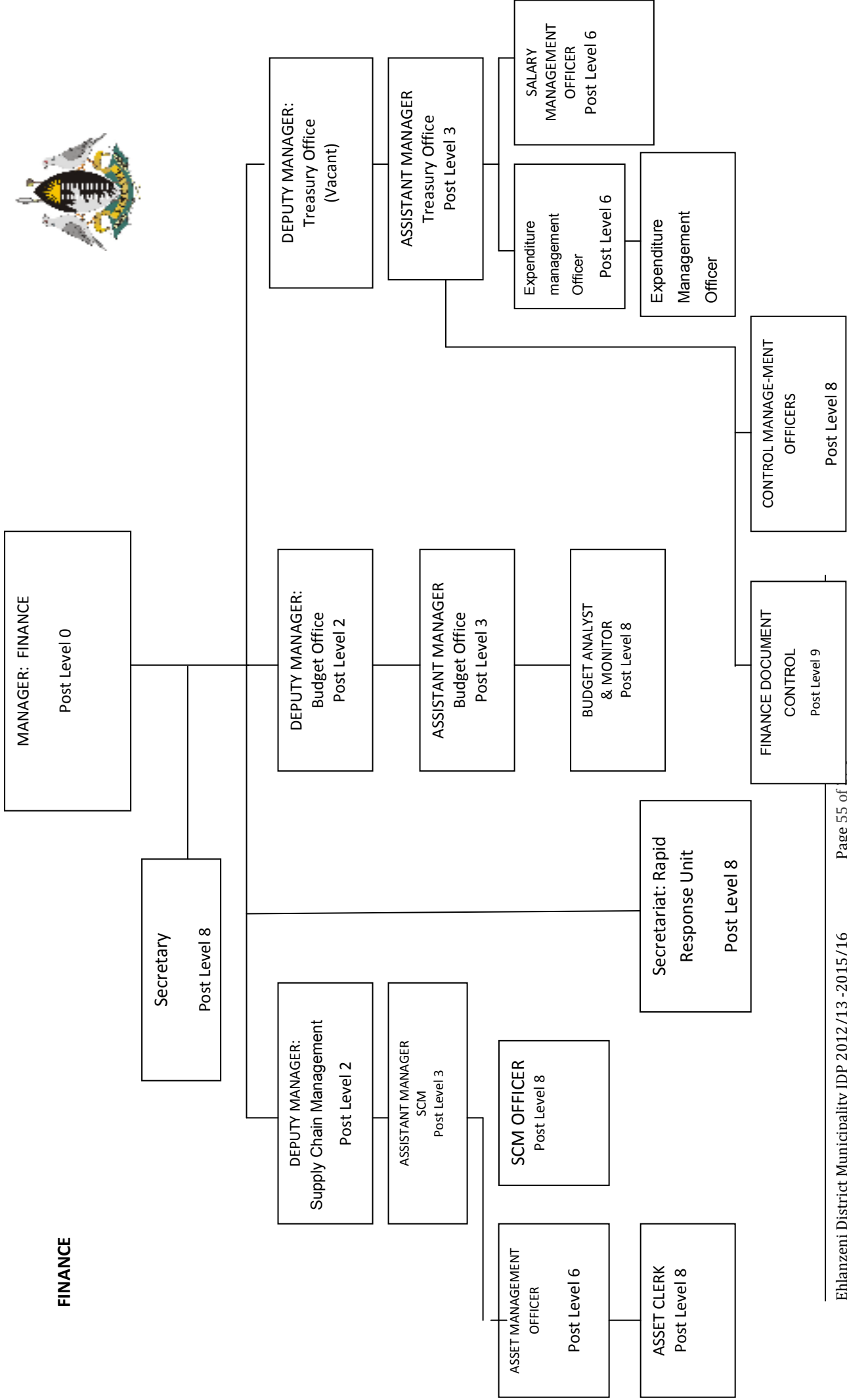


DISASTER MANAGEMENT



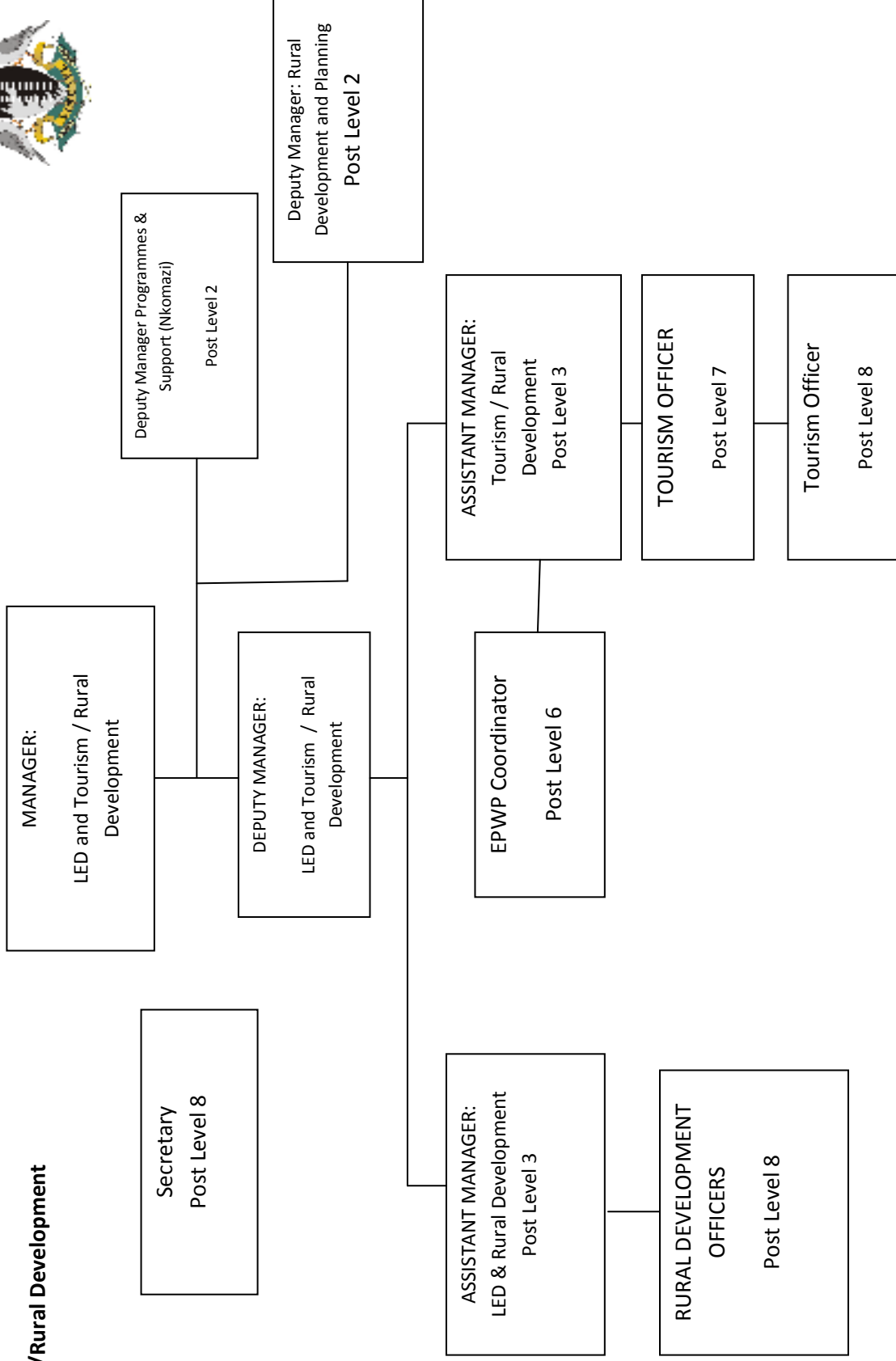


FINANCE

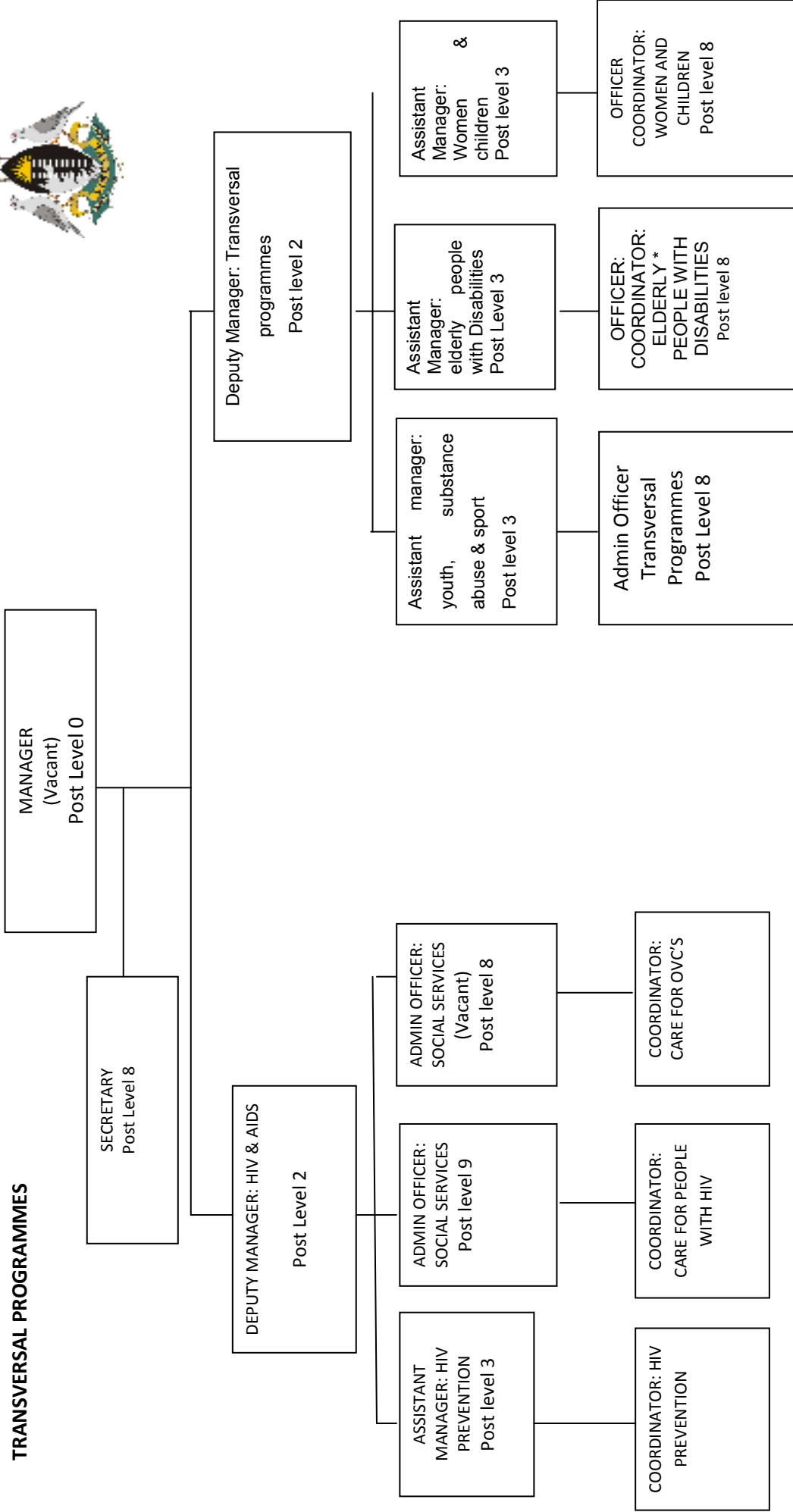


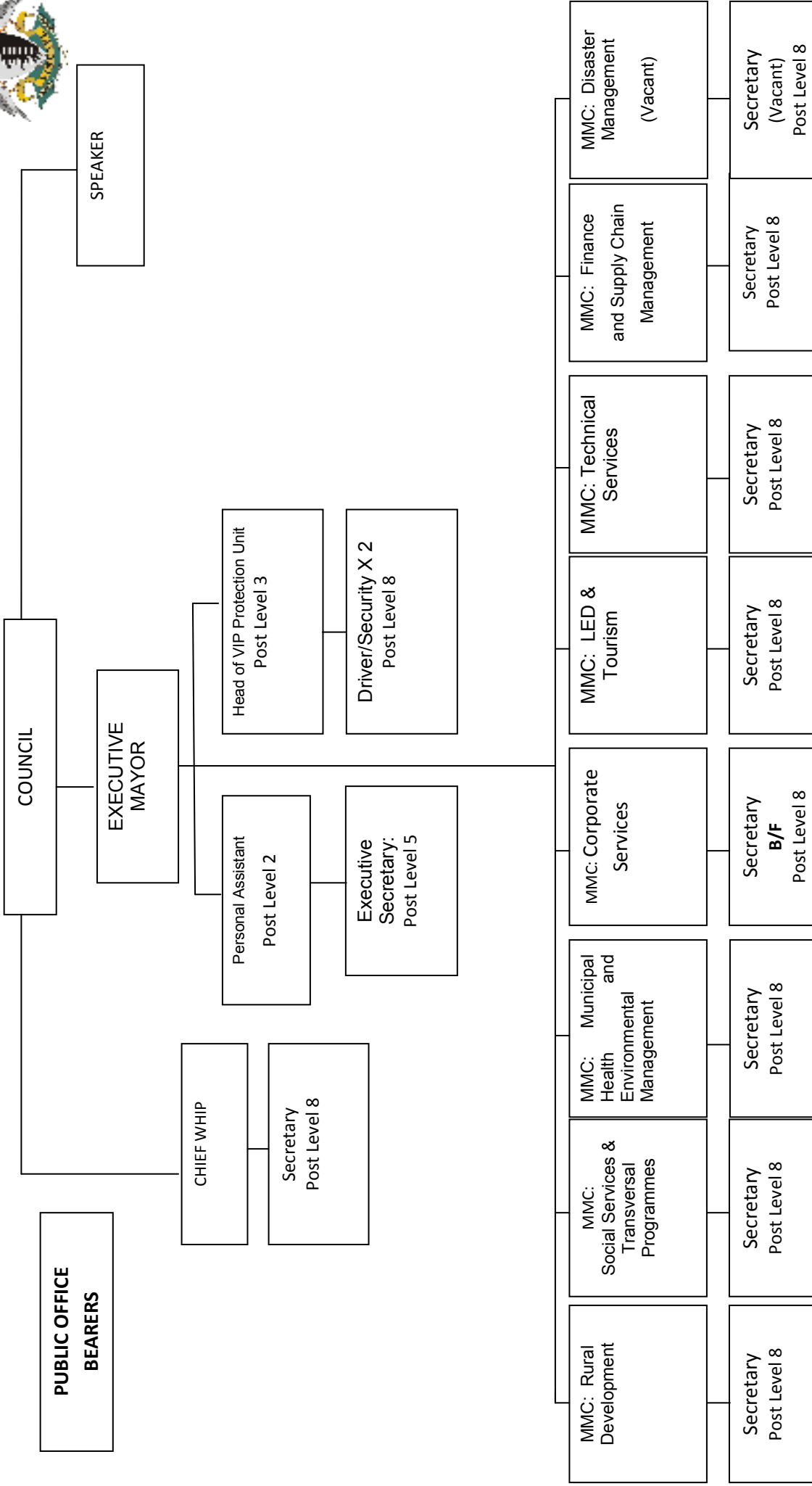


LED and Tourism/Rural Development



DEPARTMENT OF SOCIAL SERVICES AND TRANSVERSAL PROGRAMMES





CHAPTER 3: BACKGROUND

3.1. LOCATION OF EHLANZENI DISTRICT MUNICIPALITY

Figure 1: A map of South Africa and the location of Mpumalanga Province where Ehlanzeni District Municipality is located.

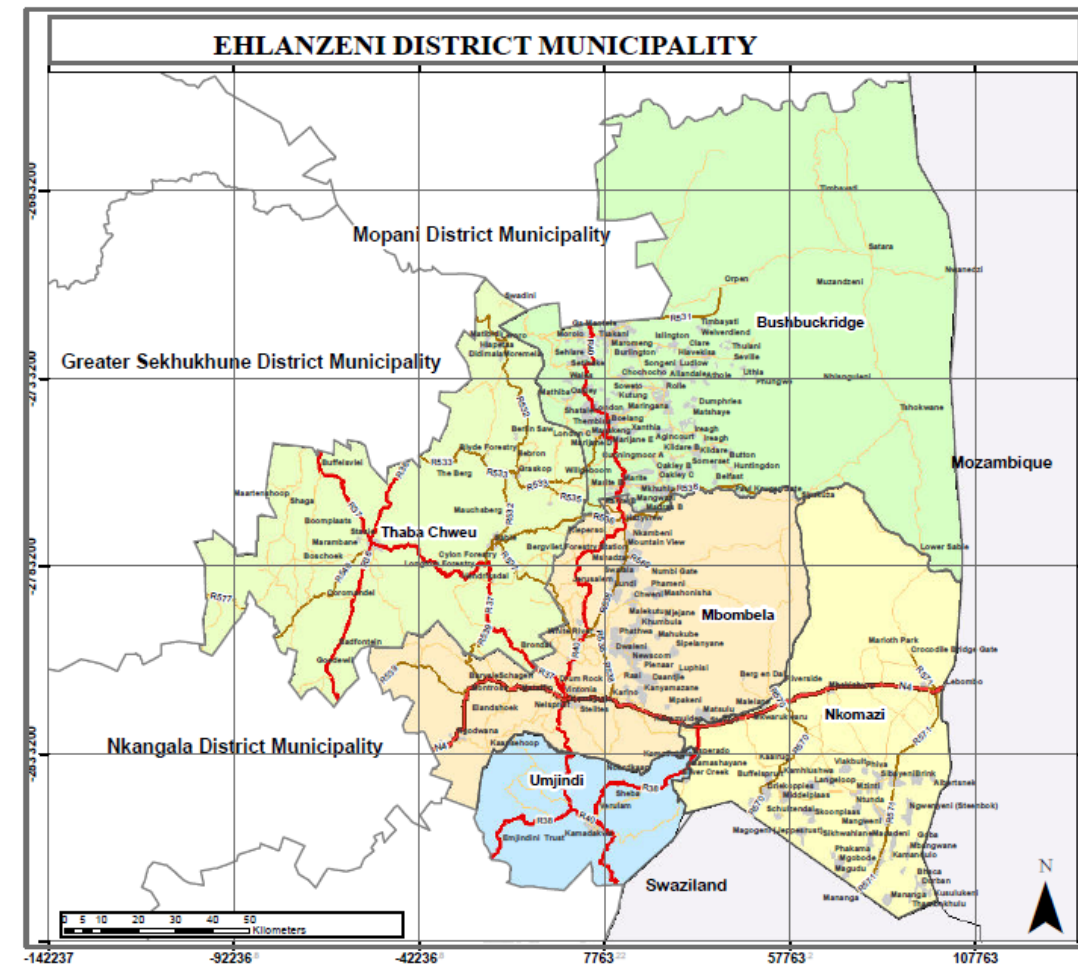


The District Municipality comprises of five local municipalities namely: Thaba Chweu, Mbombela, Umjindi, Nkomazi, and Bushbuckridge. The District use to comprises of a District Management Area (DMA) in the southern part of Kruger National Park of which the demarcation Board has split it into the three 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.

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.

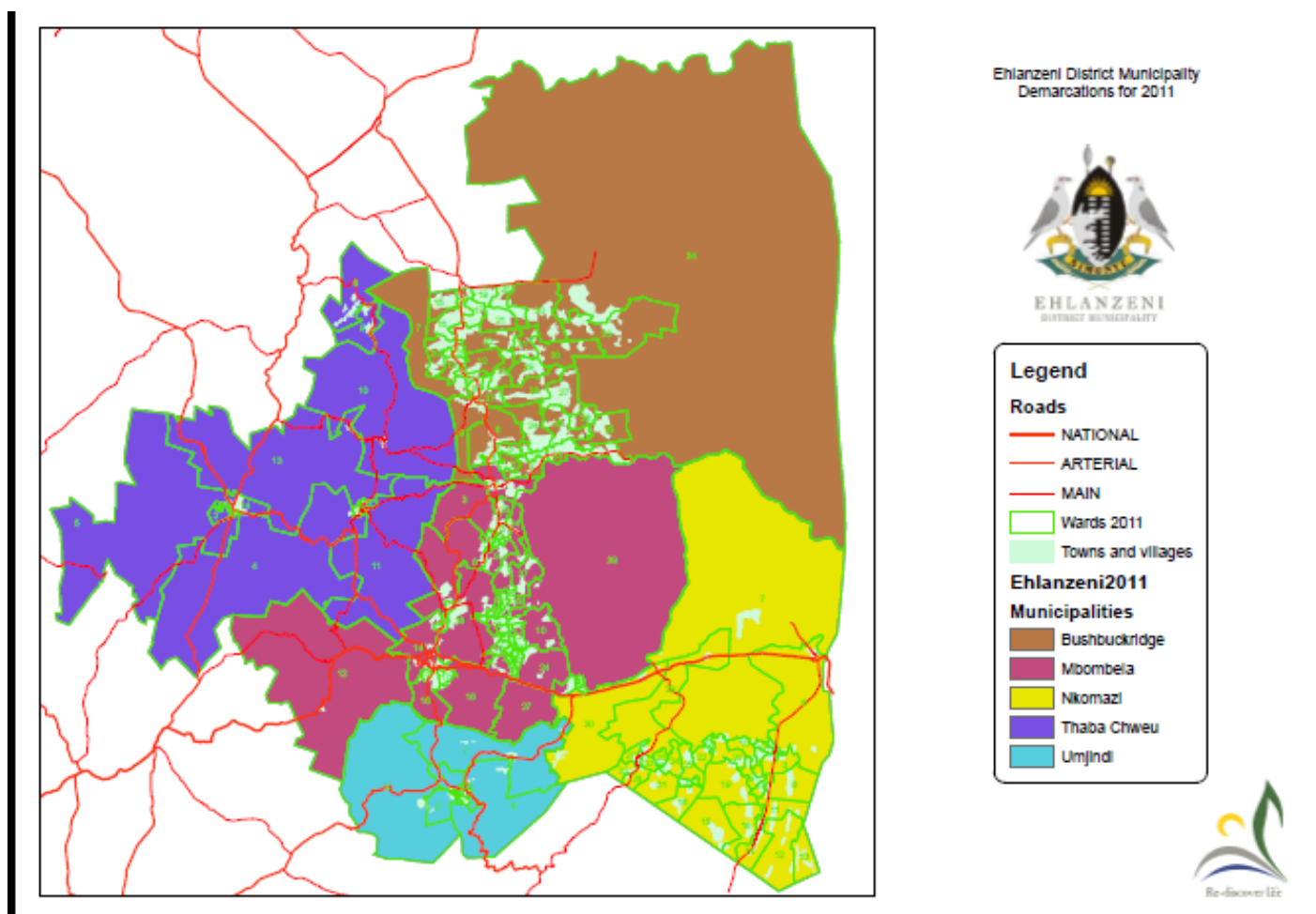
Figure: 2 Map showing the countries [Swaziland & Mozambique] bordering Ehlanzeni District Area



Source: Ehlanzeni District Municipality GIS Unit (2010)

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

Figure:



Source: Ehlazeni District Municipality GIS Unit (2010)

EDM is located in Mbombela (previously known as Nelspruit) the provincial capital of Mpumalanga. Its main route the N4 Maputo corridor transverse the district from the east of Maputo harbour – that is in Mozambique – through Gauteng province to the North-West Province in the west; and the R40 Maputo sub-corridor transverse the district from Barberton in the south linking Swaziland to Phalaborwa that is Limpopo Province in the north.

According to the table... below, the number of wards within the District increased by ...resulting in 132 Wards therein. This indicates the number of ward copuncillors within the District increased

Ward in EDM

| Municipalities | RegVoters 2009 | Councillors 2011 | Wards 2011 |
|--|---------------------------|-------------------------|-------------------|
| Ehlanzeni District Municipality (DC32) | 685698 | 69 | 0 |
| Thaba Chweu Local Municipality (MP321) | 44639 | 27 | 14 |
| Mbombela local Municipality (MP322) | 251856 | 78 | 39 |
| Umjindi Local Municipality (MP323) | 28619 | 18 | 9 |
| Nkomazi Local Municipality (MP324) | 143100 | 65 | 33 |
| Bushbuckridge Local Municipality (MP325) | 217484 | 74 | 37 |

Source: Demarcation Board

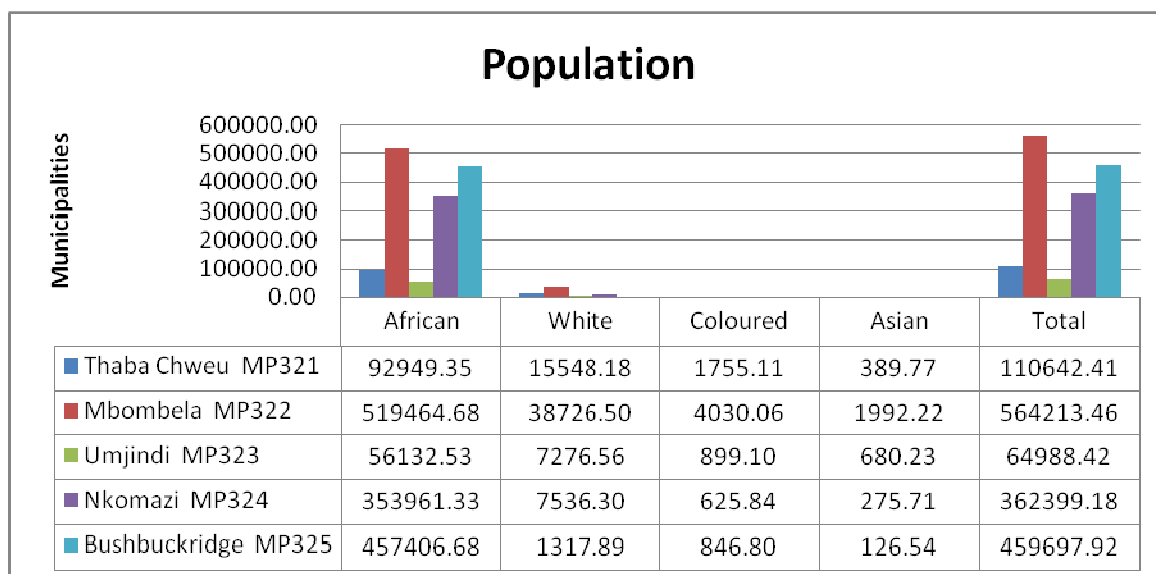
3.2. DEMOGRAPHIC PROFILE

3.2.1. POPULATION SIZE

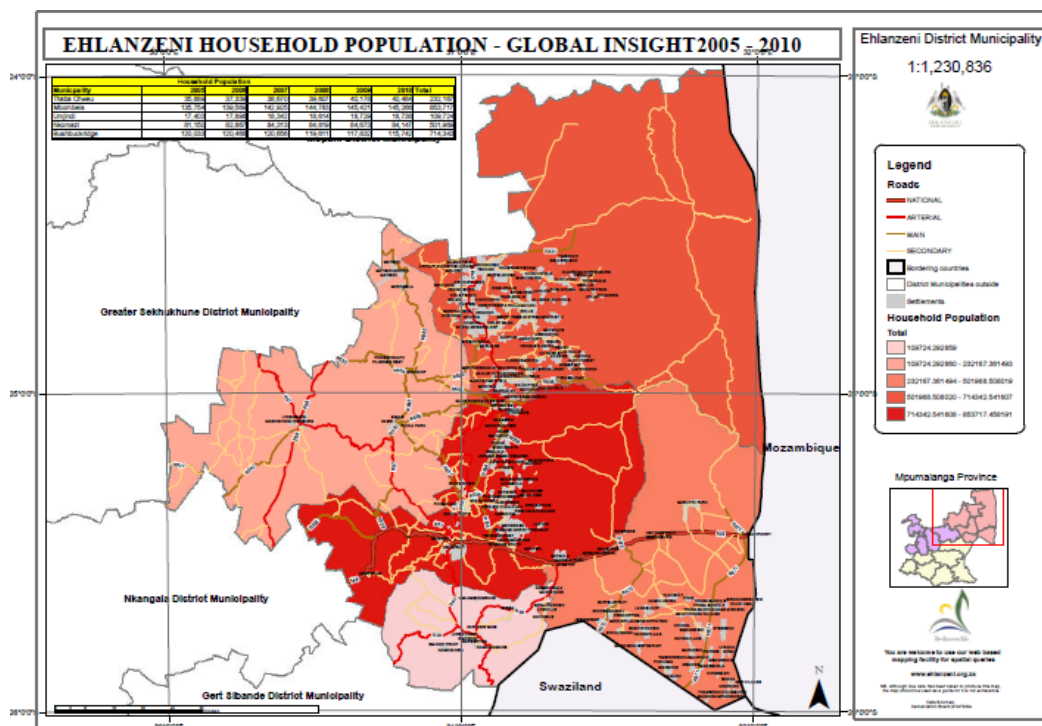
The distribution and characteristics of the population of an area play a significant role in the ability of the area to deliver basic municipal services. EDM has a population of 1,561, (Statistics SA 2007) 1,451,310 (global Insight 2010) which is approximately 42% of the total provincial population of 3.6 million in Mpumalanga (MPGDS 2008).

Figure and the map ..show the population per Local Municipality within Ehlanzeni District Municipality.

Figure 6: Population Percentage Spread in Ehlanzeni



Source : Global Insight



Source: Global Insight 2010

According to the Provincial Integrated Spatial Framework, Ehlanzeni area has the largest population with an urbanisation level of 17%. Nelspruit, Hazyview, Barberton, White River and Malalane are the biggest urbanised areas in Ehlanzeni district. The administrative capital of the province is Nelspruit, which is found in this area. Service centres in this area are Barberton, Hazyview and White River, with a diverse economic base and a strong focus on the agricultural sector. Other service centres in the Ehlanzeni area are Nkomazi, Mapulaneng and Lydenburg. The tourism and forestry centres include Sabie, Graskop, and Pilgrim's Rest.

3.2.2. POPULATION GROWTH RATE

The African population of Ehlanzeni increased between 2005 and 2010; that is the population grew from 1,447,053 to 1,526,236, although there has been a huge decline of white between 2005 and 2010.

HIV/AIDS infection rate in Mpumalanga is amongst the highest in the country. The HIV/AIDS and TB pandemic poses major constraints to the district economy, and has a great impact on the social-economic development of the region.

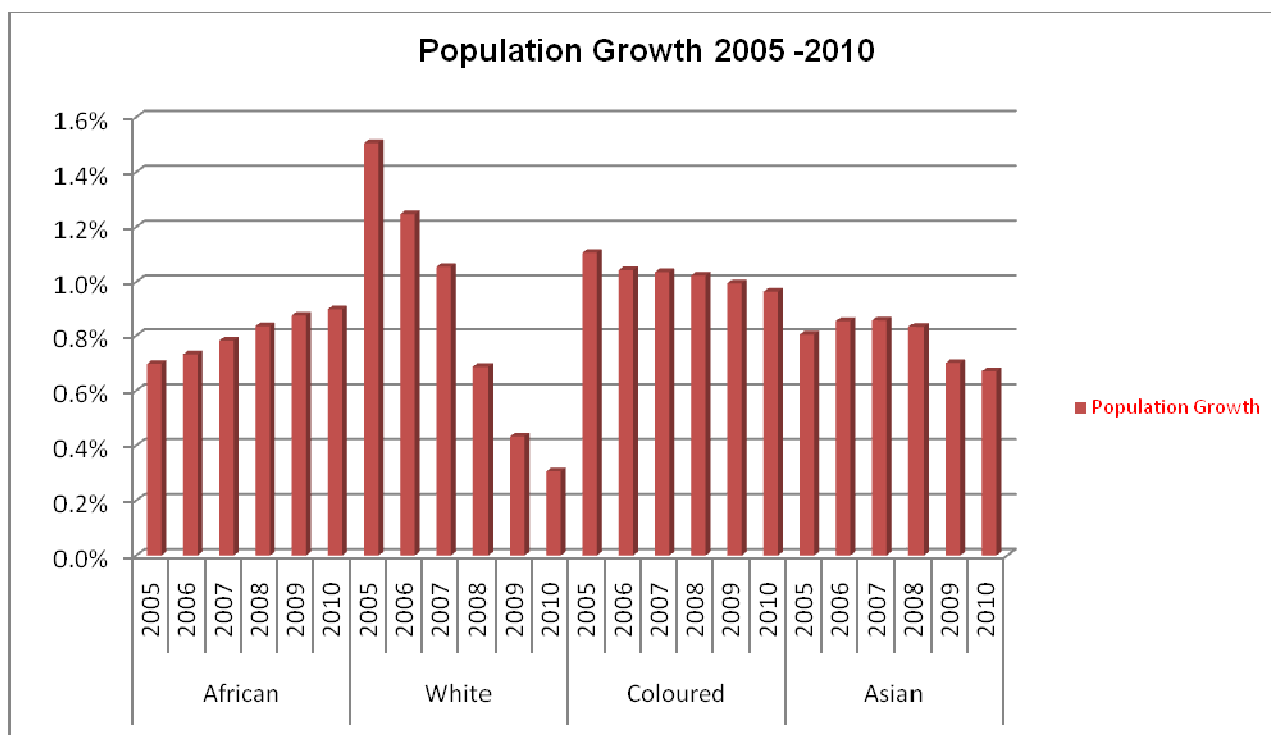
The population of Ehlanzeni is also influenced by migration hence we are surrounded by the borders of Mozambique and Swaziland and the settlement patterns which include diverse factors ranging from previous homeland areas to service centres focused around the resource base or economic hubs.

Figure 7: Population Growth in Ehlanzeni

The figure below depicts the population growth patterns of the District for the past 5 years between 2005 to 2010. What is clear is that only the white community has registered significant growth whilst the other groups have similar patterns.

The other observation is whilst the black community continues to rise from 2005 the other groups are declining dramatically from between the period but most noticeable is the decline of the white community which perhaps to an extent may be attributed to the fact that they are relocating to other parts of the country or they relocate to international countries.

The graph or figure below shows the patterns and the order of decline and growth in the population for the indicated period. The implications are that plans of the district must attempt to address and to properly align with the situations and challenges.



Sources: Global Insight 2010

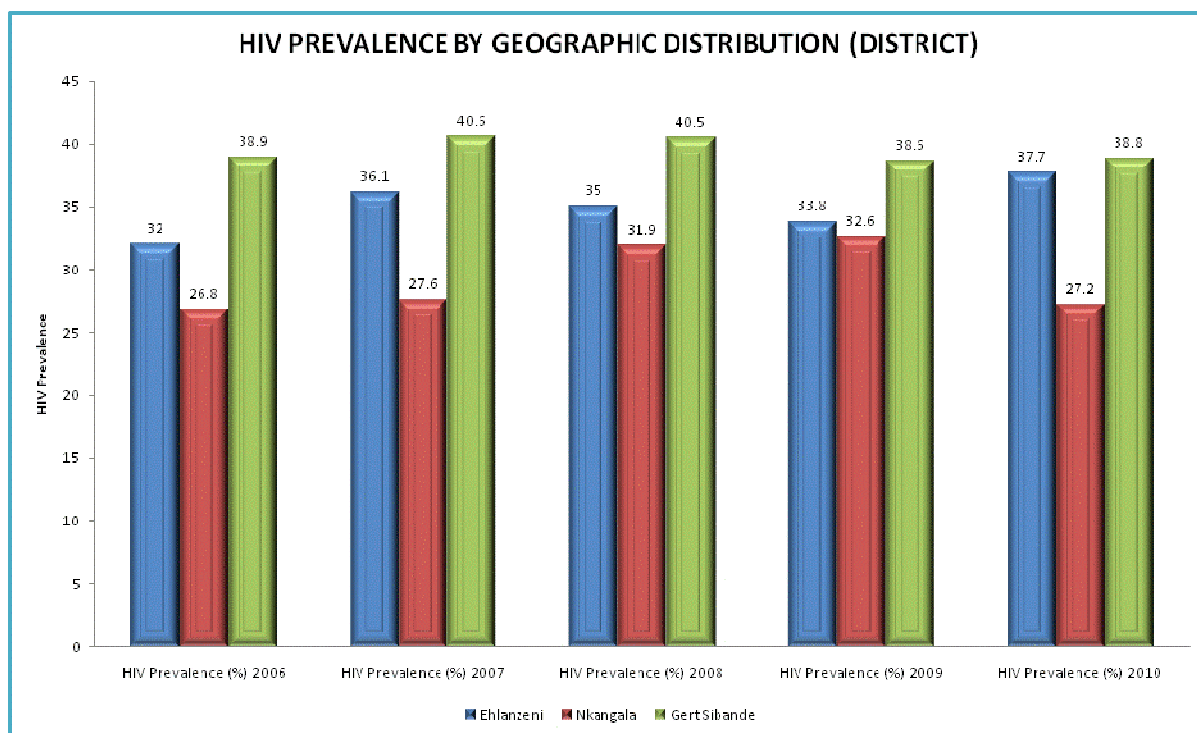
Table 3: Population Projections in Ehlanzeni with Low and High HIV/Aids Impact

| MUNICIPALITY | | 2011 | 2016 | 2021 |
|-------------------|-------------|------------------|------------------|------------------|
| Thaba Chweu: | Low | 101,529 | 110,947 | 121,120 |
| | High | 94,183 | 97,671 | 98,849 |
| Mbombela: | Low | 593,415 | 648,461 | 707,918 |
| | High | 550,479 | 570,867 | 577,751 |
| Umjindi: | Low | 67,168 | 73,399 | 80,129 |
| | High | 62,308 | 64,616 | 65,395 |
| Nkomazi: | Low | 417,955 | 456,725 | 498,602 |
| | High | 387,714 | 402,074 | 406,922 |
| Bushbuckridge: | Low | 621,921 | 677,583 | 737,550 |
| | High | 549,245 | 553,255 | 554,582 |
| Ehlanzeni: | Low | 1,797,067 | 1,957,904 | 2,131,179 |
| | High | 1,587,065 | 1,598,651 | 1,602,488 |

Source: Statistics South Africa 2001

The Table above indicates the distribution of HIV/AIDS infection rate in the District. The figures show that unless further interventions are taken serious, there is a possibility of having more infection by 2016 and 2021 respectively.

Figure 9: AIDS distribution in Ehlanzeni, 2008



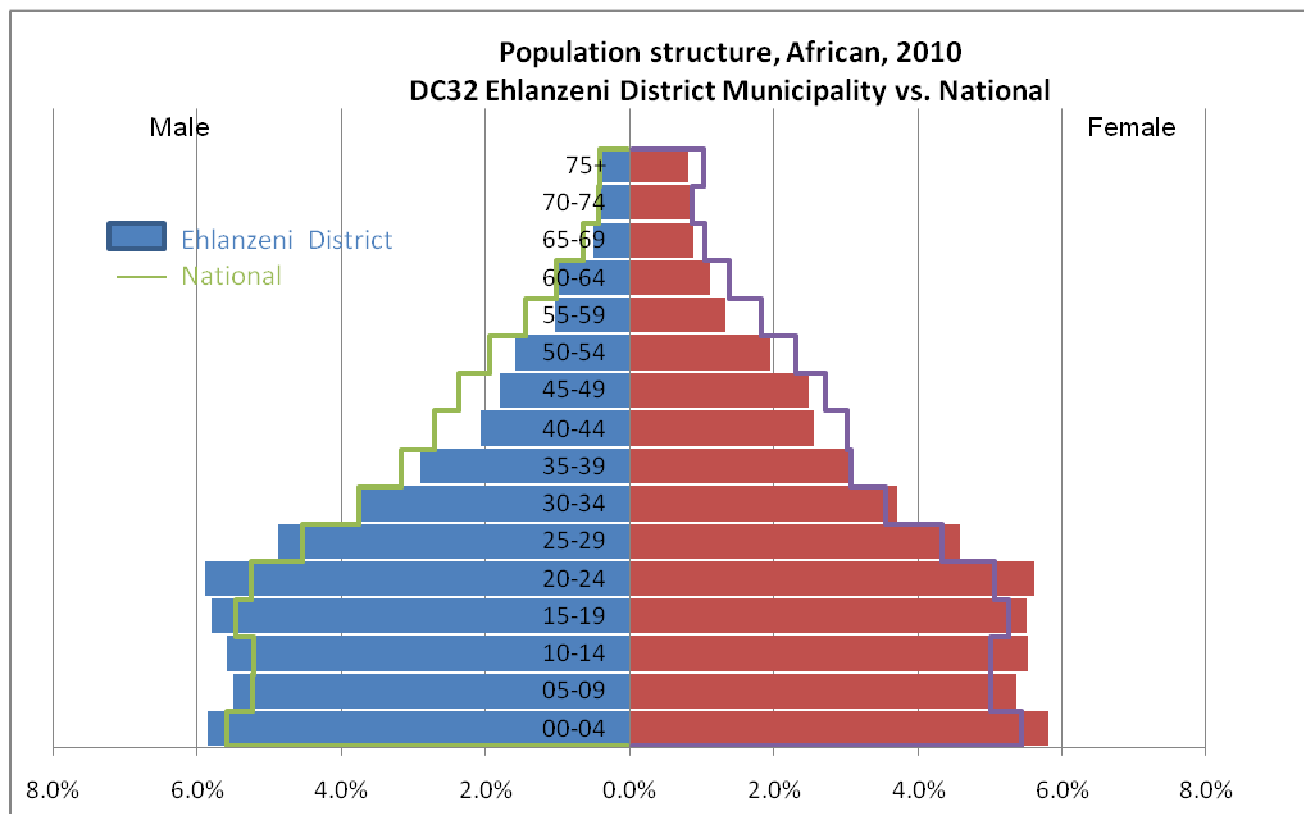
Source: Mpumalanga Dep. Of Health

The graph above shows that Ehlanzeni is the second highest with HIV prevalence within the Mpumalanga Province.

3.2.3. AGE PROFILE

Figure 11 below indicates that Ehlanzeni is dominated by a youthful population. The age composition indicates the increasing pressure the district will experience in future in the delivery of enough services for its population. The higher percentages at the lower ages indicate a fast growing district population that would increase the future demand for services. The decrease at ages 5-9 and 10-14 years illustrates the impact of HIV/Aids at the lower ages of the population.

Figure 11: Age Profile



Source: Global Insight

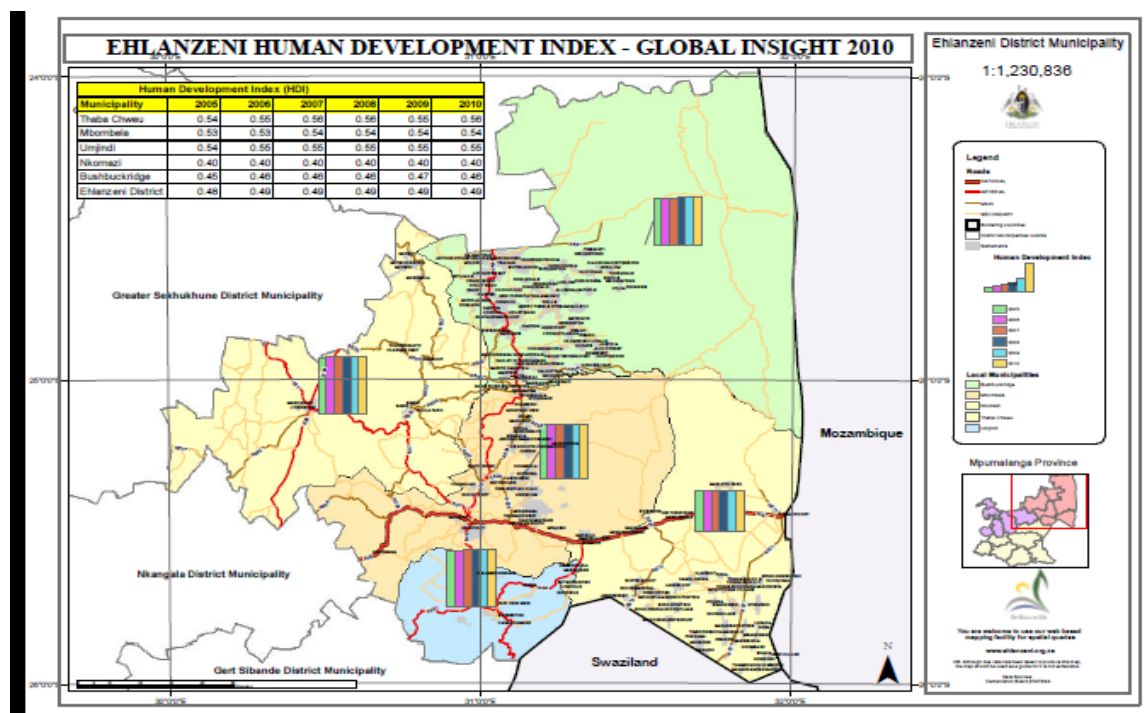
The map further illustrates the need for the District to ensure proper planning in terms of accommodating the needs of the youthful community. The youthful population implies the need of the country and the district to invest more resources to the activities that will cater for the majority of the youthful population. The focus of the district will amongst other things entail enhancement of the following sectors:

- ✓ Improve the educational facilities and the access thereof,
- ✓ More support is required to ensure that the number of school dropouts is reduced dramatically and substantially,
- ✓ Municipalities are required to slowly focus on skills development and provision of learnerships and other support programmes as bursary schemes customized for the poor communities.
- ✓ Need to introduce support programmes to the education department by ensuring better and safer and conducive environments for the schools

3.3. DISTRICT DEVELOPMENT

3.3.1. HUMAN DEVELOPMENT INDEX

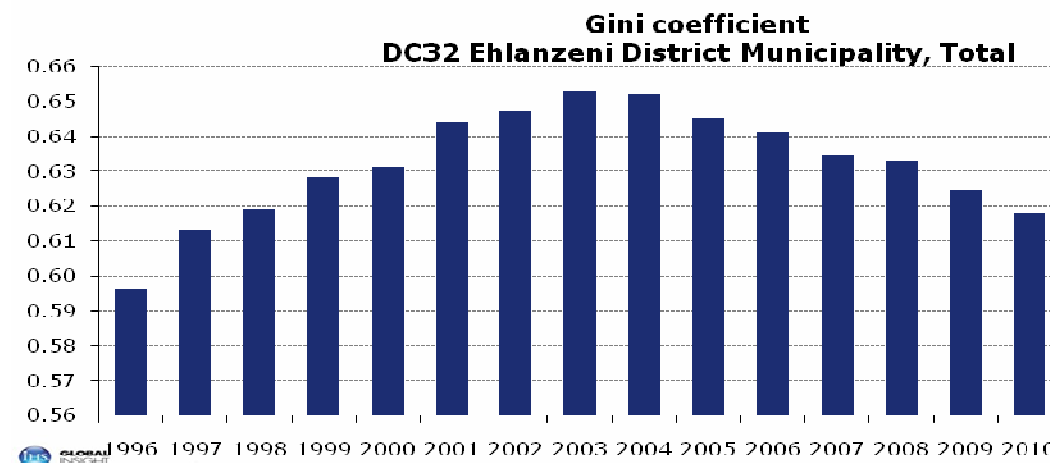
Figure: Human Development Index



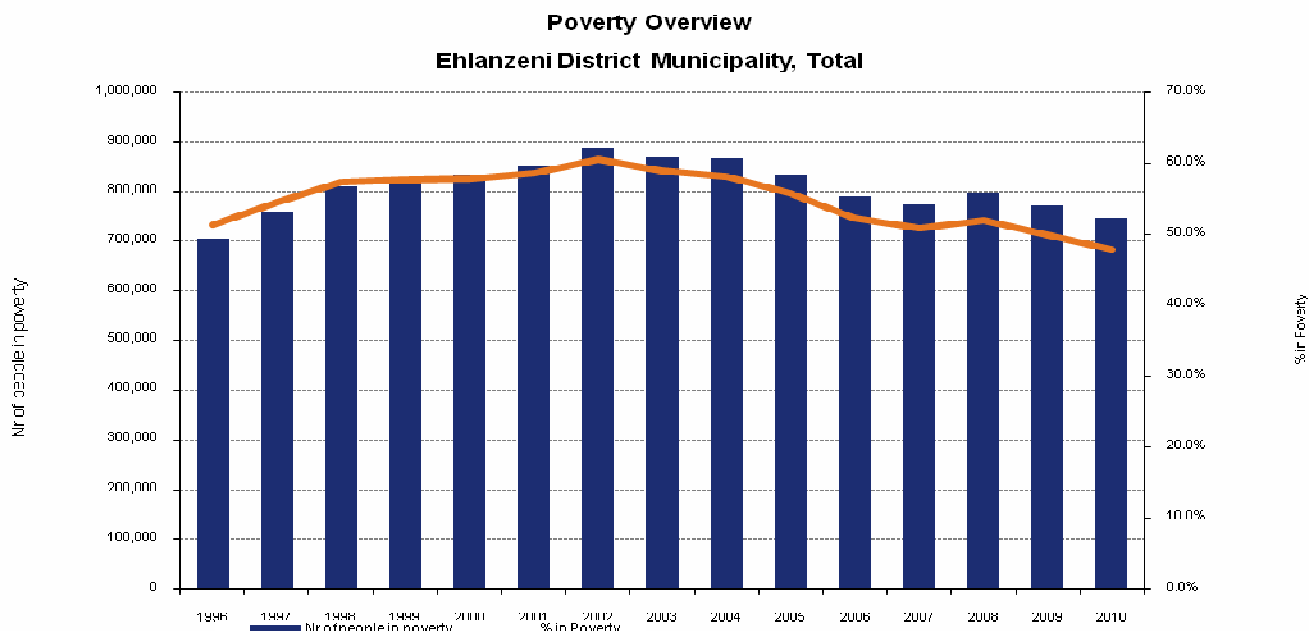
Source: Global Insight

The figure above denotes the various HDIs levels of the local municipalities in the District. The district average is about 4.8 which means there is still room for improvement especially in areas of literacy and education and the economic status.

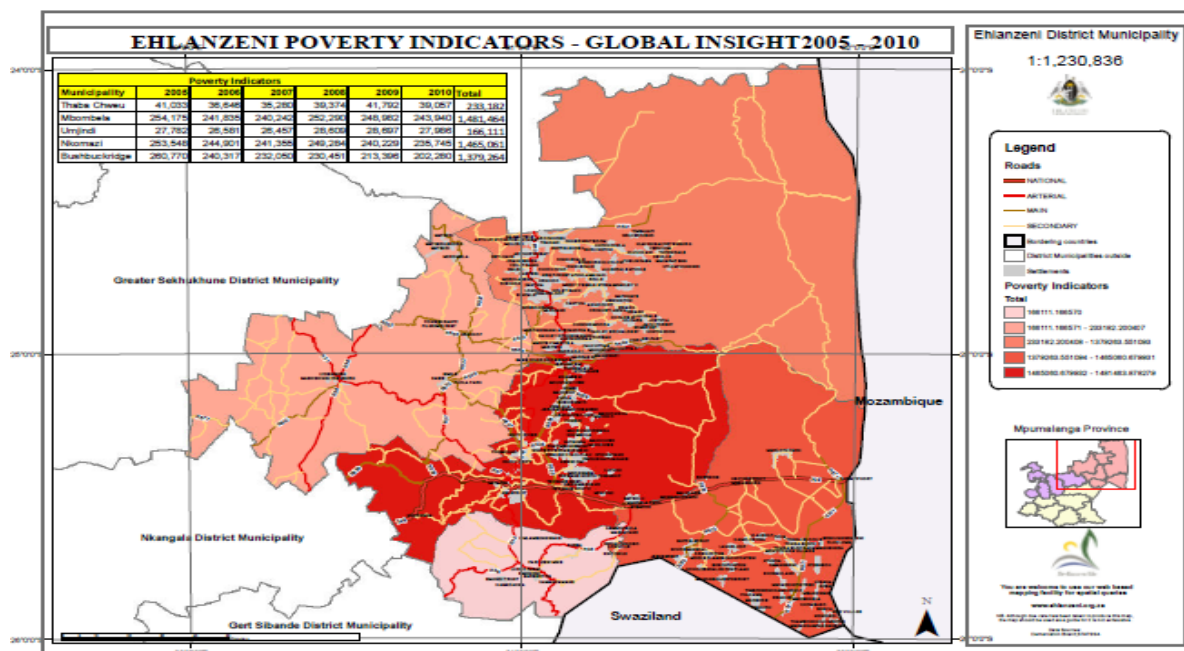
3.3.2. GINI COEFFICIENT



3.3.3. POVERTY OVERVIEW



The figure above shows the trend over the years on how the district is performing in terms of poverty. What is of concern is to see a very stagnant levels which are not decreasing. There is a need to ensure that most of government initiatives must have plans in place to reduce poverty .



This figure portrays the poverty indicators as depicted and derived from the global insight 2010.

Table 5: Household Income Profile Monthly

| Description | Thaba Chweu | Mbombela | Umjindi | Nkomazi | Bushbuck ridge | DMA32 | Ehlanzeni |
|-----------------------|---------------|----------------|---------------|----------------|----------------|------------|------------------|
| No income | 33,216 | 222,666 | 23,961 | 177,056 | 285,919 | 137 | 742,954 |
| R 1 - R 400 | 13,664 | 113,409 | 7,901 | 89,698 | 135,572 | 0 | 360,245 |
| R 401 - R 800 | 7,100 | 38,245 | 5,090 | 18,924 | 18,256 | 11 | 87,627 |
| R 801 - R 1 600 | 13,972 | 64,225 | 8,409 | 28,394 | 45,845 | 34 | 160,879 |
| R 1 601 - R 3 200 | 5,693 | 24,311 | 4,283 | 7,137 | 7,847 | 37 | 49,307 |
| R 3201 - R 6 400 | 3,296 | 17,524 | 2,572 | 5,955 | 6,920 | 70 | 36,337 |
| R 6 401 - R 12 800 | 2,615 | 18,027 | 2,200 | 4,860 | 3,606 | 136 | 31,444 |
| R 12 801 - R 25 600 | 1,537 | 9,817 | 656 | 1,310 | 911 | 34 | 14,266 |
| R 25 601 - R 51 200 | 380 | 2,692 | 278 | 567 | 148 | 23 | 4,087 |
| R 51 201 - R 102 400 | 250 | 612 | 37 | 0 | 144 | 0 | 1,044 |
| R 102 401 - R 204 800 | 122 | 230 | 0 | 0 | 240 | 0 | 592 |
| R 204 801 or more | 0 | 67 | 0 | 0 | 0 | 0 | 67 |
| Response not given | 2,853 | 10,897 | 1,570 | 3,182 | 2,604 | 0 | 21,107 |
| TOTAL | 84,698 | 522,722 | 56,957 | 337,083 | 508,012 | 482 | 1,509,956 |

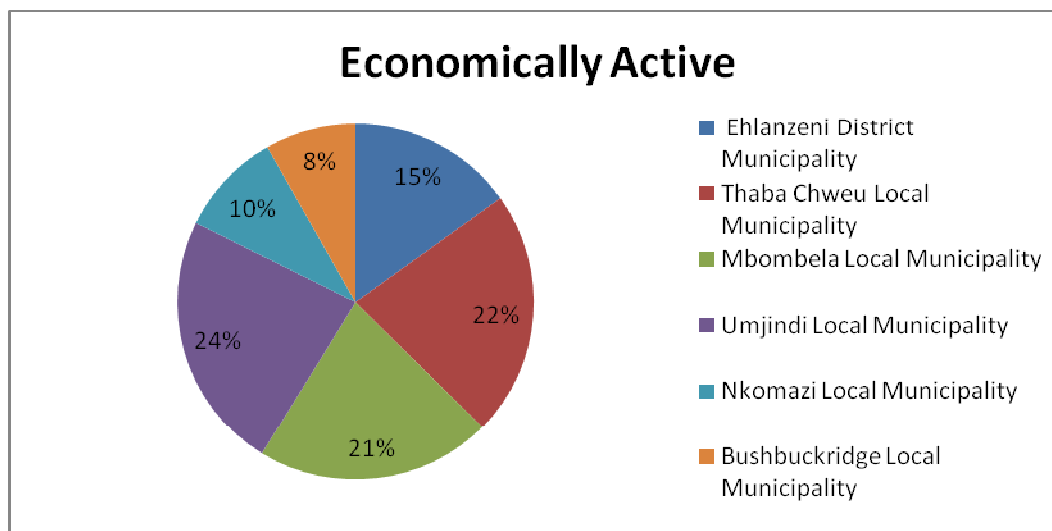
Source: Statistics SA Community Survey 2007

The percentage distribution of households per income group confirms the role of affordability in the planning and budgeting of service delivery. According to the Stats SA Community Survey of 2007, 49.2% of the households did not have any income, 23.9% earned incomes between R1 to R400, and 10% earned between R 801 to R1, 600 per month (Table 12). The comparison between periods and when this survey was conducted clearly shows an increase in the number of households in the lower income levels, a decline in the income groups to having no income. This indicates the impact of unemployment and the fact that many initiatives to alleviate poverty have not yet yielded the desired results in changing the conditions of the poor.

3.4. LABOUR

3.4.1. ECONOMICALLY ACTIVE

Figure 16: Economically Active



Source: Global Insight 2010

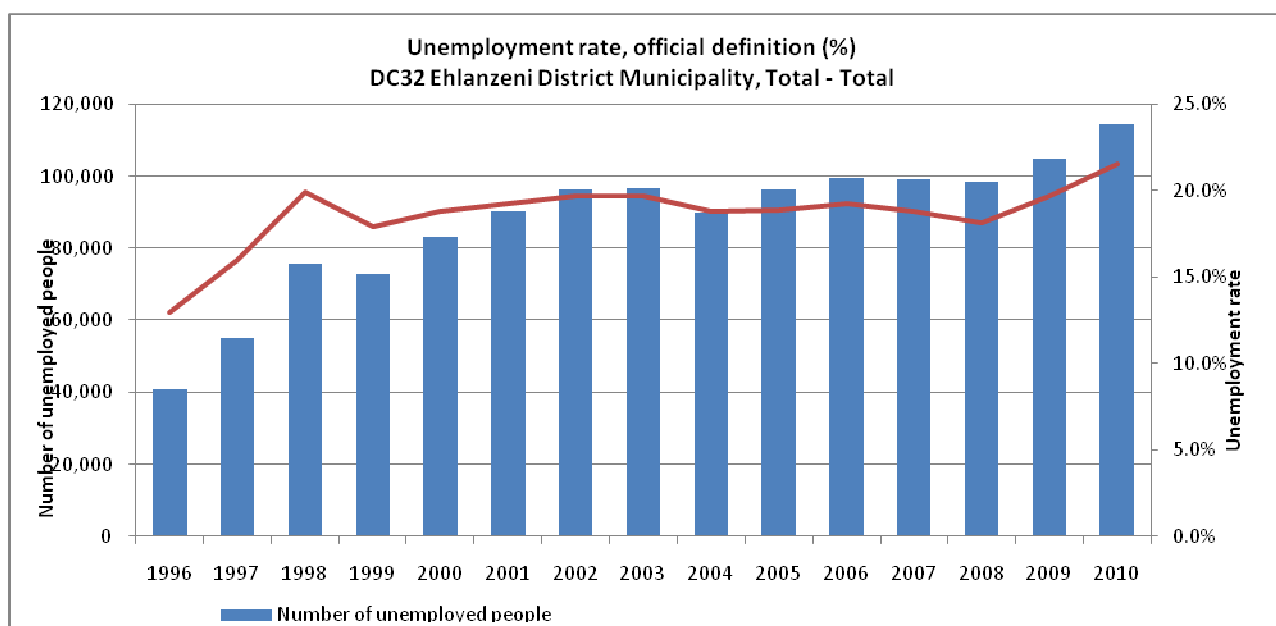
Table: Economically active

| Municipality | Male | Female | Total |
|----------------------------------|-------|--------|-------|
| Ehlanzeni District Municipality | 40.0% | 28.0% | 33.9% |
| Thaba Chweu Local Municipality | 59.3% | 46.7% | 53.2% |
| Mbombela Local Municipality | 56.8% | 42.3% | 49.5% |
| Umjindi Local Municipality | 62.6% | 48.6% | 56.2% |
| Nkomazi Local Municipality | 25.0% | 14.0% | 19.4% |
| Bushbuckridge Local Municipality | 21.8% | 15.5% | 18.5% |

The Table and the figure above denotes the percentage of populations that economically active. According to the information above, EDM has about 33.9% population that is economically active and the rest is not. The situation indicates that most of the population is poor and living below poverty lines and thus is dependent on government social grants.

3.4.2. UNEMPLOYMENT STATUS

Table 7: Unemployment rate in Mpumalanga, Ehlanzeni and local municipalities, 1996-2008



Source: Global Insight 2010

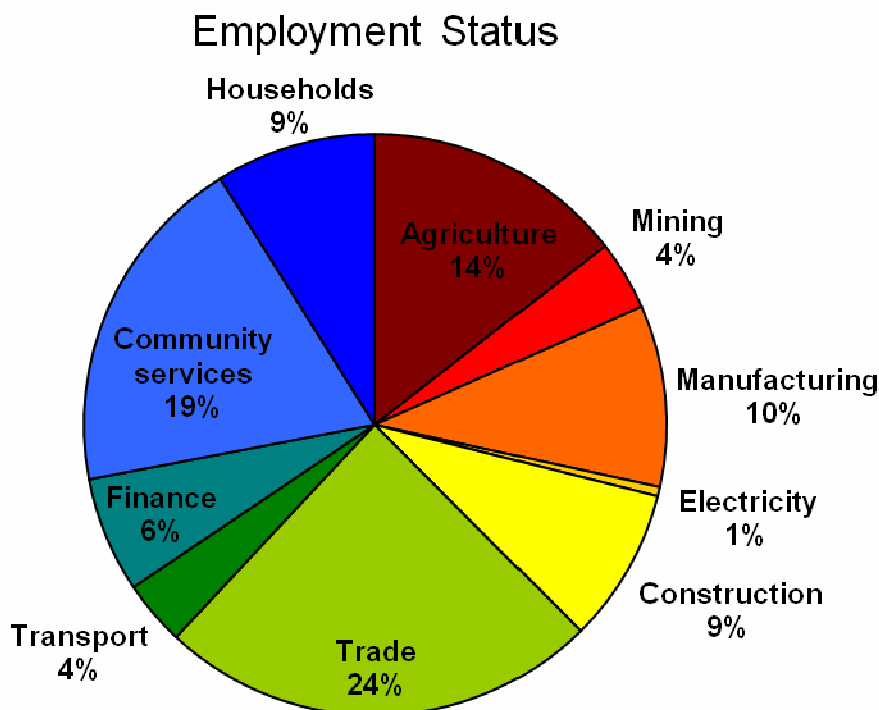
Figure 18: above shows the expanded definition of unemployment which refers to all the population who have given up seeking employment. The expanded unemployment in Ehlanzeni has been lower compared to other districts in the province which indicates that unemployed people in Ehlanzeni still have hope to find employment.

3.4.3. EMPLOYMENT STATUS

| Description | Thaba Chweu | Mbombela | Umjindi | Nkomazi | Bushbuckridge | Ehlanzeni |
|-------------------------|---------------|----------------|---------------|----------------|----------------|----------------|
| Employed | 32,882 | 165,594 | 22,097 | 54,087 | 50,302 | 325,270 |
| Unemployed | 8,082 | 52,290 | 5,016 | 39,543 | 66,647 | 171,602 |
| Not economically active | 16,423 | 112,071 | 11,183 | 94,764 | 161,985 | 396,459 |
| TOTAL | 57,387 | 329,955 | 38,296 | 188,394 | 278,934 | 893,331 |

Source: Statistics SA Community Survey 2007 (Only people aged from 15 till 65 years)

Figure 17: Employment Status



Source: IHS Global Insight Regional eXplorer version 593

Source: Global Insight 2010

Employment in the district includes those people who are formally and informally employed. The economically active comprises all people with the capacity to be employed in the economy and it includes both the employed and unemployed between the ages of 15-65.

Figure 17 above shows that Ehlanzeni has 44.4% of not economically active participants in the economy. Factors that contribute to this include the increase in the population of the working groups (migrant workers, number of graduates, matriculants, school drop outs, retrenchments, etc). This resonates with the previous section on household incomes that had decreased as a result of an increase of the unemployment rate. Figure 16 also indicates that 36.4% of the labour force was employed and 19.2% unemployed.

3.4.4. EDUCATIONAL PROFILE

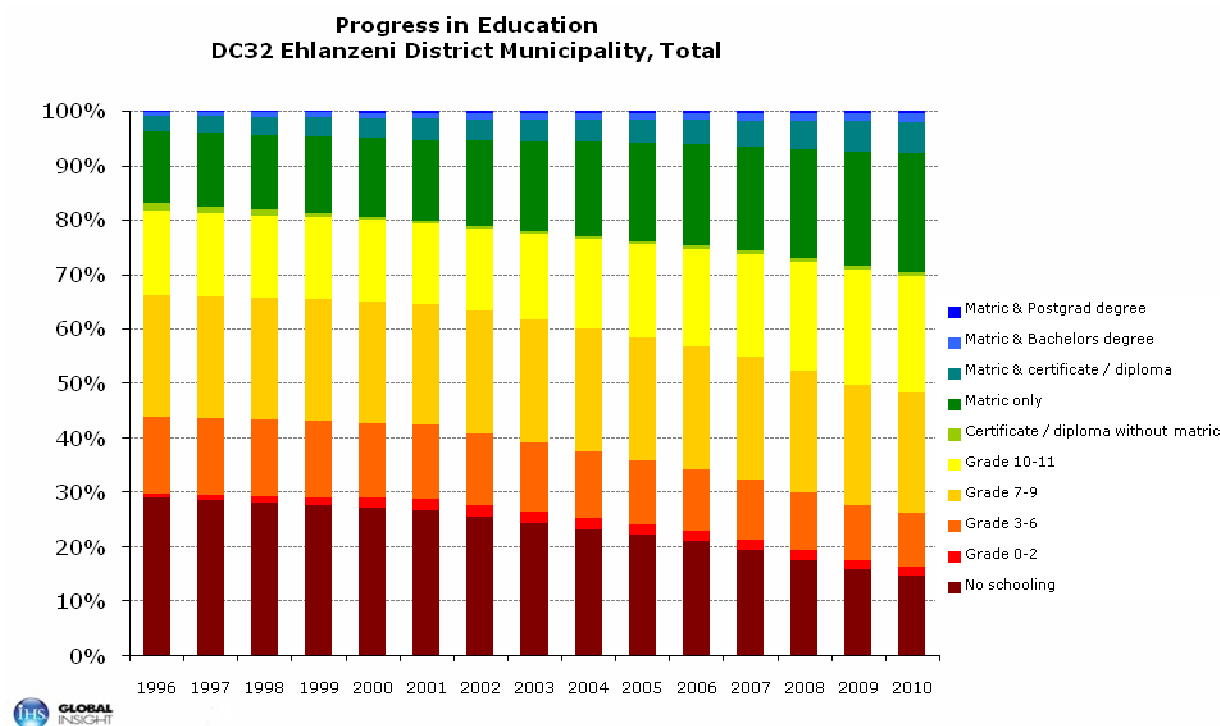


Figure 19: Educational Profile

Source: Global Insight 2010

The level of education composition reveals relatively low levels of schooling in the district. Only 6.7% of the population has higher education and 29.5% secondary schooling (Figure 19). This highlights the pressure on delivery training and educational services, ranging from pre-school level to tertiary level not only in the district but the province as well. There is a great need in the province to have a university and more tertiary institutions to improve the state of education. The step is likely to improve access to tertiary education and will draw scarce skills into the province through research and other development initiatives.

Table 8: Educational Profile Ehlanzeni District in

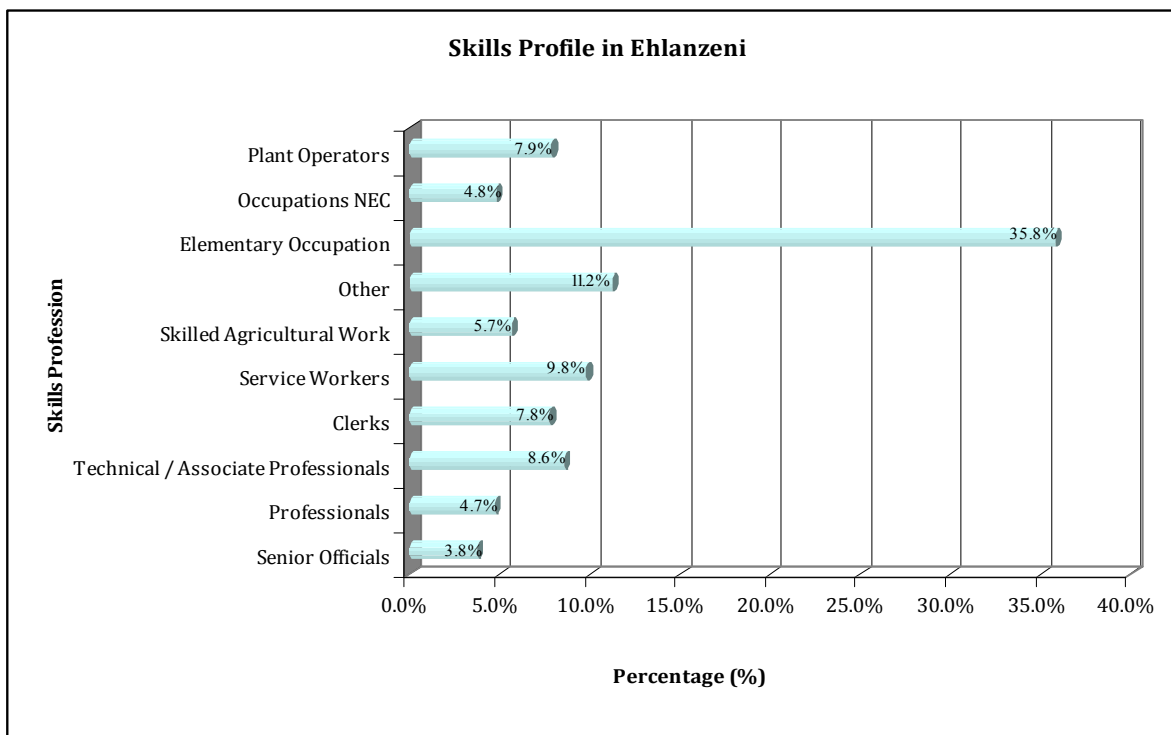
| Municipalities | No schooling | Grade 0-2 | Grade 3-6 | Grade 7-9 | Grade 10-11 | Certificate / diploma without matric | Matric only | Matric & certificate / diploma | Matric & Bachelors degree | Matric & Postgrad degree |
|----------------------------------|---------------------|------------------|------------------|------------------|--------------------|---|--------------------|---|--------------------------------------|-------------------------------------|
| Ehlanzeni District Municipality | 154,723 | 16,823 | 103,174 | 230,532 | 224,615 | 8,460 | 226,767 | 60,727 | 15,426 | 5,525 |
| Thaba Chweu Local Municipality | 8,267 | 1,451 | 9,110 | 18,226 | 19,921 | 752 | 19,325 | 4,646 | 1,375 | 501 |
| Mbombela Local Municipality | 43,276 | 5,836 | 36,540 | 86,405 | 83,515 | 2,955 | 104,736 | 26,248 | 6,988 | 3,052 |
| Umjindi Local Municipality | 4,575 | 719 | 4,889 | 10,378 | 10,676 | 280 | 13,843 | 2,597 | 753 | 245 |
| Nkomazi Local Municipality | 48,701 | 3,645 | 25,172 | 49,865 | 43,382 | 1,860 | 42,962 | 10,284 | 2,078 | 735 |
| Bushbuckridge Local Municipality | 49,904 | 5,173 | 27,463 | 65,658 | 67,121 | 2,612 | 45,901 | 16,951 | 4,233 | 992 |

Source: Global Insight 2010 (Children under 5 years of age are not included)

Education plays a critical role in the development of communities and impacts greatly on economies. The type of education and training received by individuals equally determines the occupation or career they would eventually pursue.

3.4.5. SKILLS PROFILE

Figure 21: Skills Profile



Source: Municipal Demarcation Board SA 2006

Figures 20 and Figure 21 indicate the occupational and skills classification of the employed in Ehlanzeni. Both figures reveal that almost 19.9% and 35.8% of the district’s labour force is employed in elementary occupations in many of the economic sectors. Craft and related workers follow with 13.5% and professionals with 10.1% in the occupational profile. The low levels of highly skilled people in the district is highlighted by the low percentages of the higher skilled level occupational groups, senior officials 3.8%, professionals 4.7%, and technicians and associate professionals 8.6%.

3.5. ECONOMIC PROFILE

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

3.5.1. AGRICULTURE



Ehlanzeni District is characterised 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 Nelspruit, 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.

According to Statistics South Africa's September 2005 labour force survey, Agriculture was the fourth highest formal employer in the province, with **11.5%** of the province's formal employment. Employment within agriculture grew by close to 1% between March 2004 and March 2005 and it is we hoped that this reversal in the trend of shedding jobs in this industry will continue.

3.5.2. MINING



Most of the province's gold is 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 Jewellery 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.

3.5.3. FORESTRY



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

Thirty nine of the 148 primary processing plants in the country are located in Mpumalanga Province, among these are the largest integrated pulp and paper mill in Africa (Sappi Ngodwana), the largest softwood sawmill in Africa (Mondi Sabie) and the largest panel and board plant in South Africa (Sappi Novoboard) (MII, 2003). Investment in the forestry industry in the province is almost R5 billion with a further R4.5 billion being invested in the primary processing sector. With regards to employment, it is estimated that 4.1% of the provinces economically active population (36 000 people) are directly employed in the industry. Furthermore, it is estimated that over 200 000 people are dependent on the forestry and forestry products industry for their livelihoods. Remuneration received by the industry workers in Mpumalanga totalled about R619 million in 1997.

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

3.5.4. MANUFACTURING AND AGRO-PROCESSING



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

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

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

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

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

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

3.5.5. 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.

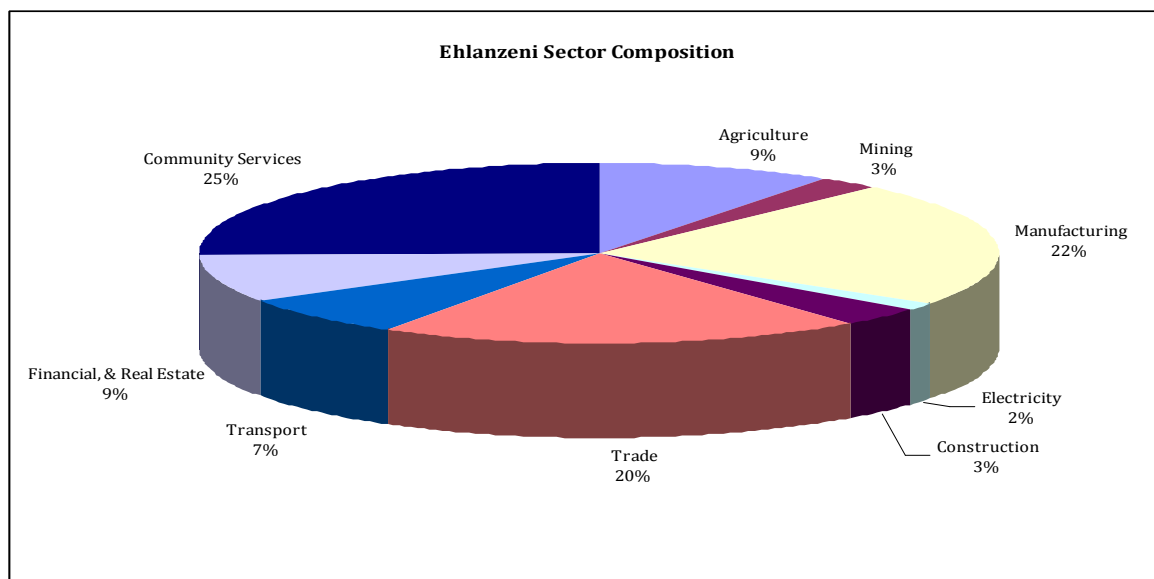
Tourism in Mpumalanga Province has grown steadily since 1994 contributing to an estimated R5.5 billion towards the provincial GDP, but has shown marginal decline in the first half of 2005 in comparison with the same period in 2004. There is evidence to suggest that the good development of our neighbours 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.

3.5.6. ECONOMIC GROWTH

According to the Development Bank of South Africa (DBSA) the community services economic sector was the largest economy of Ehlanzeni which made up 25% of the economy. This was followed by manufacturing (22%); Trade (20%) and agriculture sector (9%). Nelspruit is the capital city of Mpumalanga, and is the administrative city for some businesses and government.

Figure 22 below shows that during 2001-2005 the construction sector had the highest average annual growth at Ehlanzeni (5.5%) while Mpumalanga registered a 6.4% growth

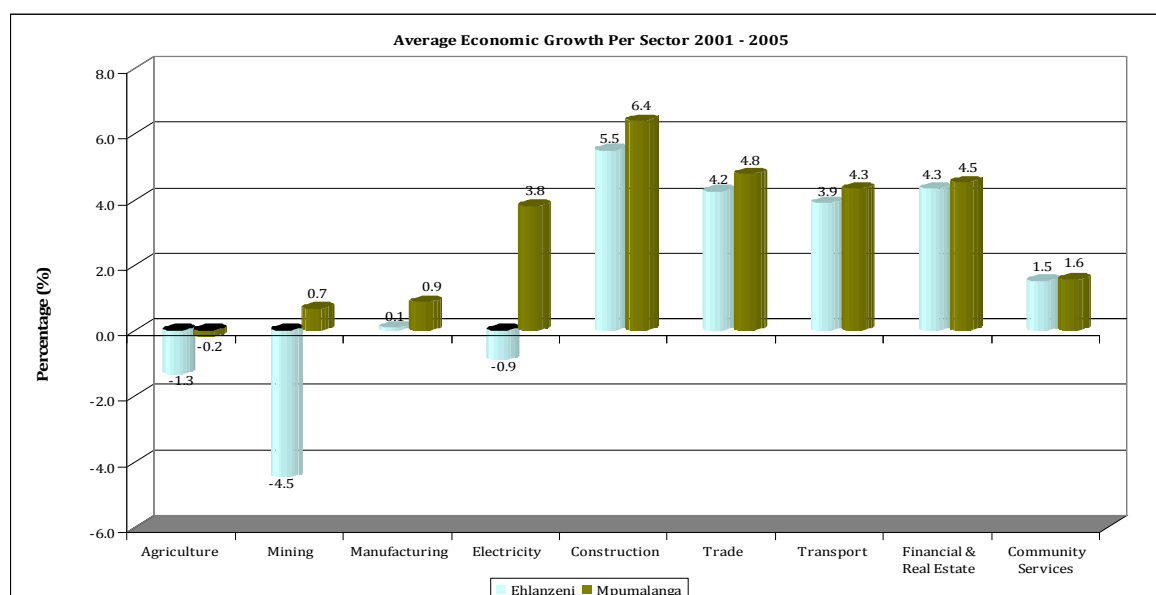
Figure 22: Economic Sector Composition in Ehlanzeni



Source: Development Bank of South Africa 2005

The financial and real estate sector (4.3%), wholesale and retail trade sector (4.2%) and transport and storage sector (3.9%) also experienced significant growth during the same period. Agriculture and mining had a negative growth -1.3% and -4.5% respectively at Ehlanzeni. However, the province had a 0.7% growth in the mining sector while the district experienced a decline.

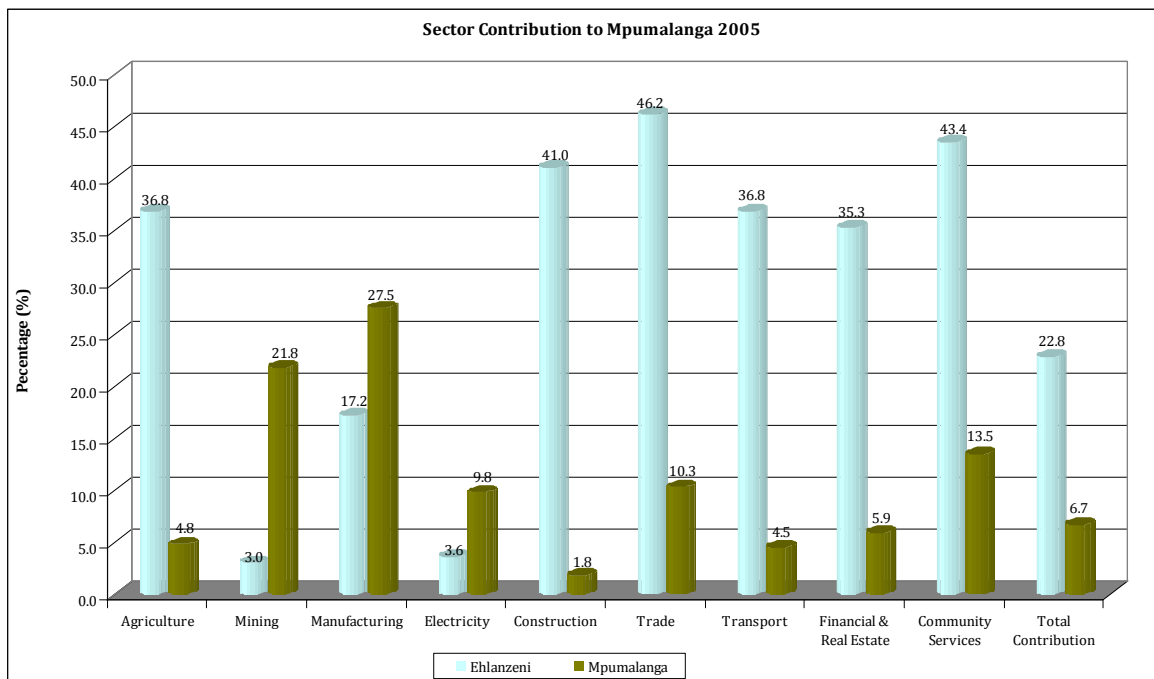
Figure 23: Ehlanzeni Average Annual Growths (GVA) by Economic Sector



Source: Development Bank of South Africa 2005

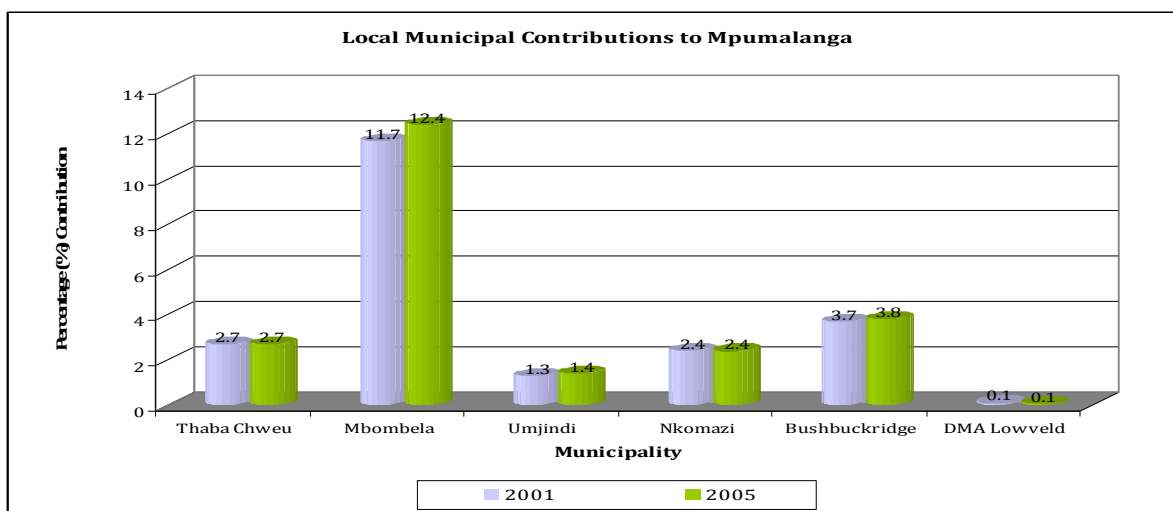
Figure 23 indicates that the major economic contributors to the provincial economy were trade (46.2%), community services (43.4%), construction (41%) and agriculture (36.8%). This reveals an interesting aspect of the district economy which is dominated by agriculture, manufacturing, mining and tourism¹. The performance of these sectors during that period may have been affected by a number of factors such as global market changes, inflation, interest rates, etc.

Figure 24: Contributions of Economic Sectors to Mpumalanga Economy



Source : development Bank of Southern Africa 2005

The figure denotes the comparative performance of the various sectors in Ehlanzeni and Mpumalanga. As depicted in the Picture, Ehlanzeni is marginally higher than Provincial contribution.



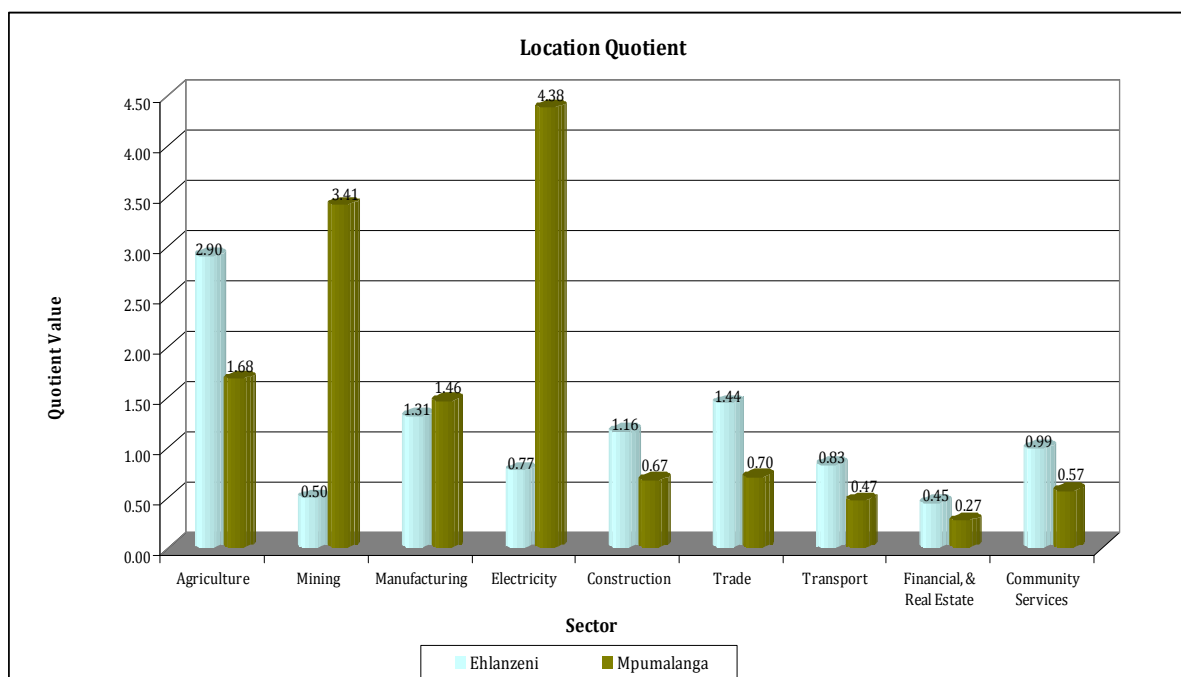
Source: Development Bank of South Africa 2005

The above figure 24 shows that Mbombela was the largest contributor to the Gross Value Added (GVA), 12.4%, to the economy of Ehlanzeni. The largest contribution in Mbombela came from trade, transport, and financial and real estate sectors. Bushbuckridge also made a significant contribution, at 3.8% to the economy of the district through community services and construction sectors. Thaba Chweu was the third largest contributor (2.7%), followed by Nkomazi 2.4% and Umjindi 1.4% in 2005.

The Location Quotient in figure 25 below is the most commonly used economic base analysis for calculating the ratio between local economies and the economy of some reference unit. If a specific economy has a location quotient larger than one (1) in a particular sector or activity, per interpretation, that economy then enjoys a comparative advantage in that particular sector.

The comparative advantage indicates relative more competitive production function for a product or service in the district economy than on the aggregate economy (provincial and national). Figure 25 shows that the comparative advantage of Ehlanzeni lies in the agriculture, trade, manufacturing and construction economic sectors; compared with the rest of the Province, the comparative advantages of the province are in electricity (energy), mining, agriculture and manufacturing.

Figure 26 Location Quotients in Ehlanzeni District



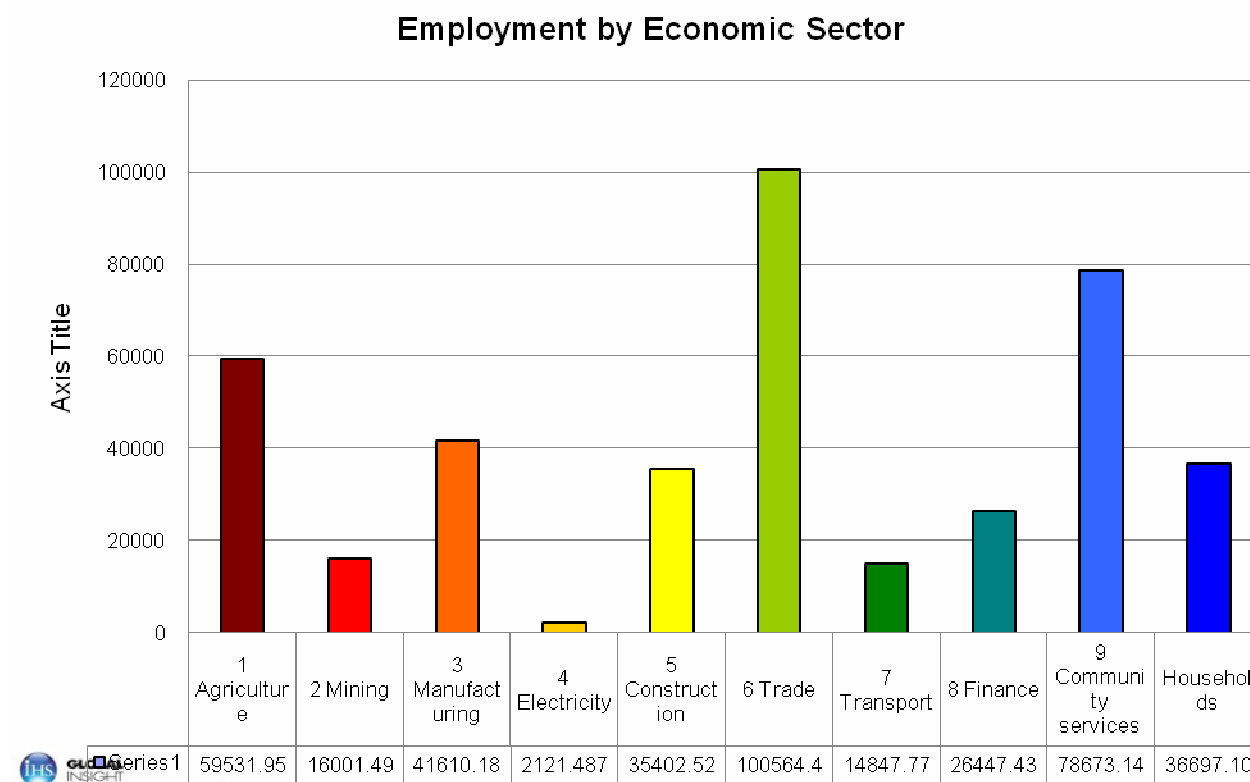
Source: Development Bank of Southern Africa 2005

Source: Global Insight (ReX Version 2.0m (282) August 2006

3.5.7. JOB CREATION

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

Figure 27. Total Employment by Economic Sector

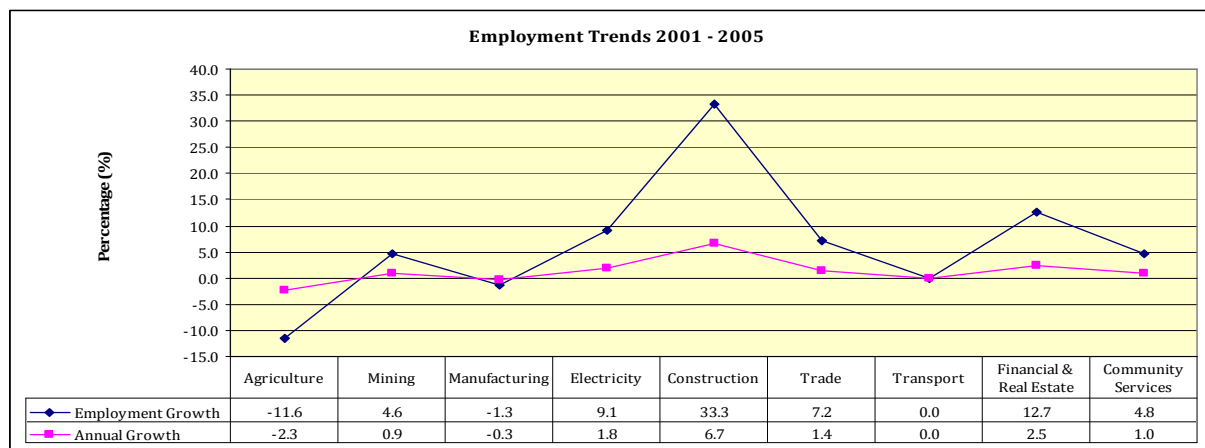


Source: Global Insight 2010

Figure 28 below shows that the agricultural sector shed more jobs (11.6%) between 2001 and 2005. The agricultural sector is the largest employer in the province. It mainly relies on casual labour and seasonal patterns. The growth in the construction sector contributed to the high level of employment in the region (33.3%). This sector has grown due to the demand in property development, and the government’s EPWP projects. Other sectors that made significant contribution to employment creation are financial and real

estates (12.5%), Electricity (9.1%) and trade (7.2%). The trend in the manufacturing sector had declined because of labour intensive sub sectors that performed poorly due to loss of both the export and domestic market share (Quantec, 2004).

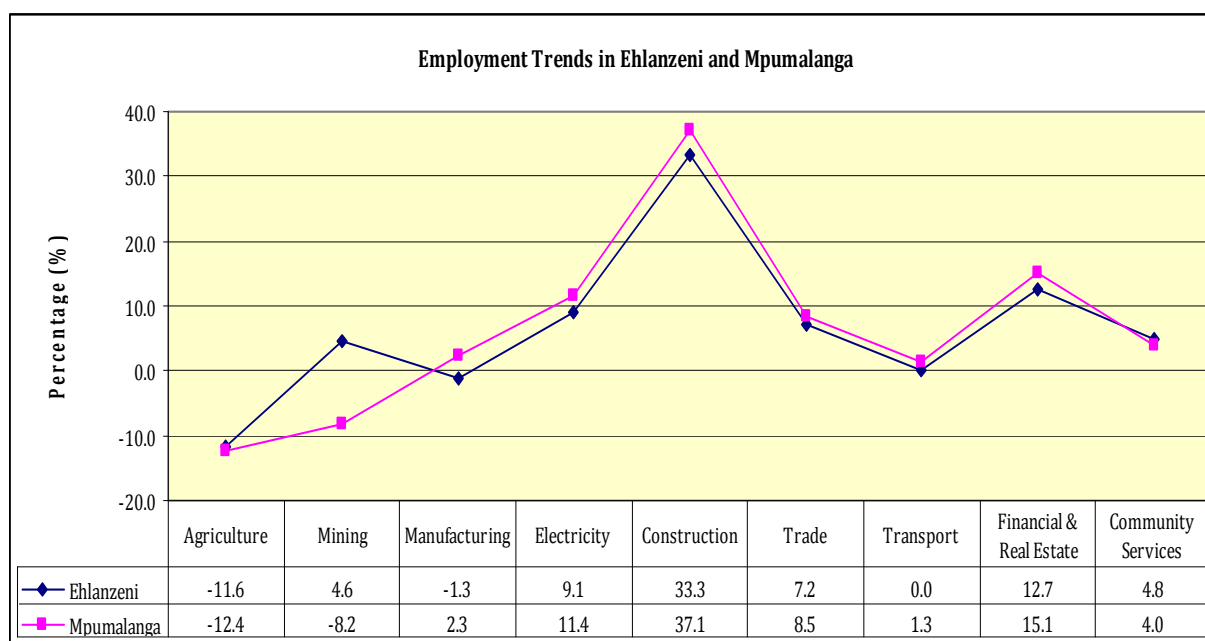
Figure 28: Employment Growth Trends by Economic Sector



Source: Development Bank of South Africa 2005

The figure 28 below shows comparative employment trends of each economic sector in Ehlanzeni and Mpumalanga between 2001 and 2005. The average employment trends between the district and the province were 4.4 and 4.1 respectively.

Figure 29: Comparative Employment Growth Trends



3.5.7. THE MAPUTO DEVELOPMENT CORRIDOR

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

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

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

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

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

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

3.6. 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. We all know the difficulties of improving the balance by applying a successful population policy, and we know that a solution at long term will require a gradual closing of the gap between economic and population growth.

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

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

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

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

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

CHAPTER 4: THE INTEGRATED PLANNING OVERVIEW

4.1. THE IDP FRAMEWORK PLAN

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

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

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

-

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

The process development of the 2012/13 IDP was undertaken in terms of Section 25 (1) (a) (b) (c),(d) (e) and (2) of the Local Government: Municipal Systems Act 32 of 2000. Provisions of these sections require that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

The District IDP was adopted on the 21 of June 2012 under council resolution A119/2012, Framework plan was amendment under council resolution A120/2012 and the budget was adopted on the 21 of June 2012 under council A121/2012

4.2. STRUCTURE OF THE IDP

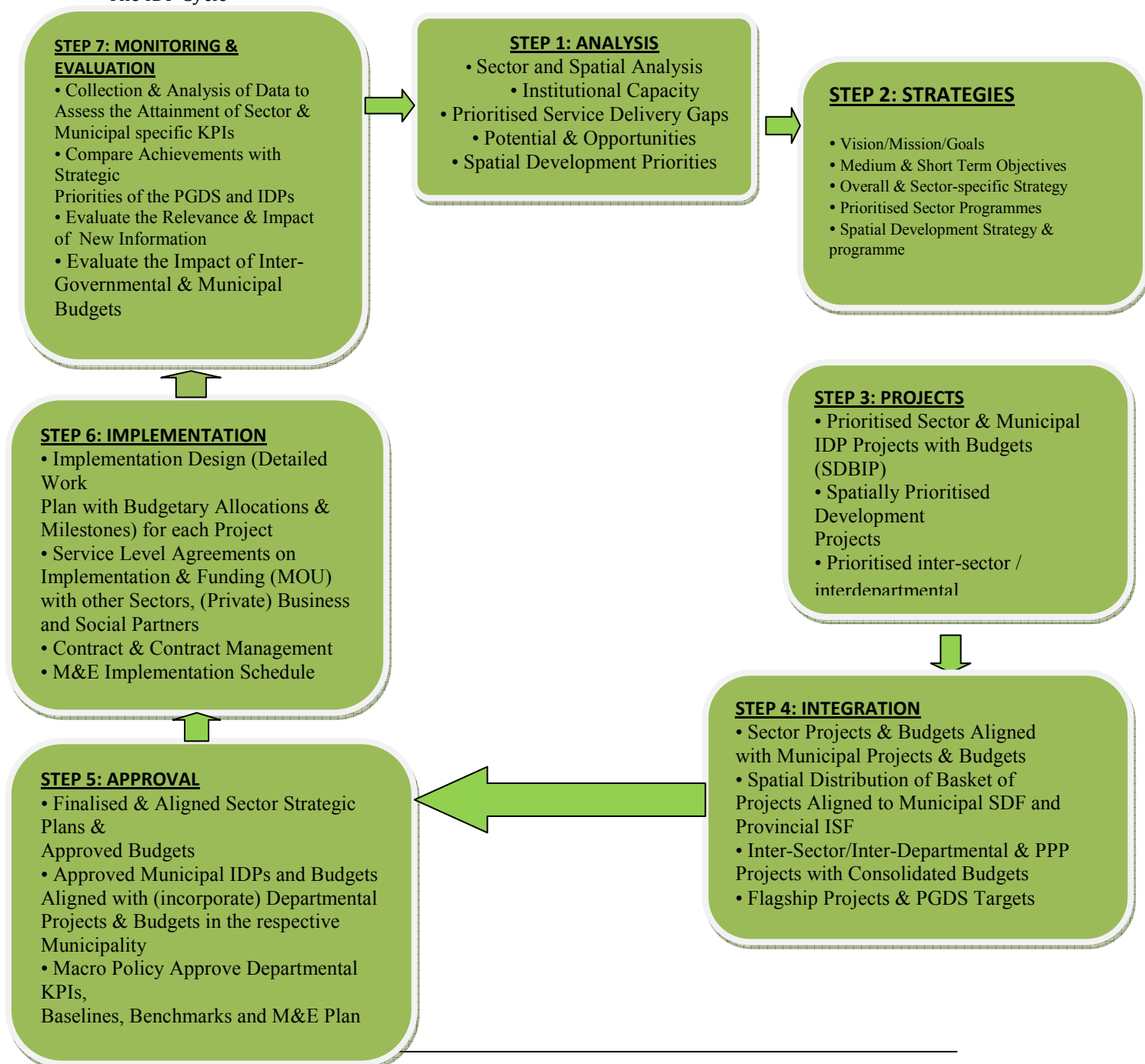
Table 10: The structure of IDP

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

4.3. IDP DEVELOPMENT PROCESS

Ehlanzeni District Municipality Council approved the Framework plan on 25 September through a Council resolution A170/2010 that had to guide the development process of the 2012 – 2015 IDP, as part of ensuring compliance with the provisions of Chapter 5 of the Municipal Systems Act, 1998.

The IDP Cycle



| | Integrated Development Planning | Budget Plan | Performance Management |
|---|--|--|---|
| July - September | <p><u>Analysis Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Process Plan/District Framework ⊙ Municipal socio-economic analysis ⊙ Priority Issues Identification | <p><u>Table IDP and Budget Timetable</u></p> <ul style="list-style-type: none"> ⊙ Budgeting Framework | <p>Information on performance in terms of previous financial year and baseline data for purposes of planning.</p> <ul style="list-style-type: none"> ⊙ Quarterly M & E of service delivery performance. |
| October - November | <p><u>Strategy Phase</u></p> <ul style="list-style-type: none"> ⊙ Institutional Analysis (SWOT) ⊙ Vision, Mission, Long Range Goals and objectives ⊙ Choices on Priority Issues (programme identification) | <p><u>Reporting</u></p> <ul style="list-style-type: none"> ⊙ Quarterly Reports on <ul style="list-style-type: none"> ▪ SCM ▪ Budget Implementation and Municipal Finances ▪ MIG Performance Report | <ul style="list-style-type: none"> ⊙ Strategy map development. ⊙ Organizational scorecard developed, targets and indicators sets. ⊙ Accountability assigned. ⊙ Alignment of organization in terms of strategy; Departmental scorecards developed; Business unit scorecards developed. ⊙ Quarterly reports M & E. |
| December | <p><u>Projects Phase</u></p> <ul style="list-style-type: none"> ⊙ Projects linked to strategic programmes (including KPIs, Location, timeframes, implementing Agencies, Budgets etc) | <p><u>Budget Notification</u></p> <ul style="list-style-type: none"> ⊙ Receiving and Notification of all transfers to the municipality | <ul style="list-style-type: none"> ⊙ Draft SDBIP developed ⊙ Finalization of Annual Report for Financial Year 2010/ 2011 |
| Jan- Feb 1st Draft IDP documents | | | |
| January to February | <p><u>Integration Phase</u></p> <ul style="list-style-type: none"> ⊙ Operational Strategy ⊙ Integrated Monitoring System ⊙ Service Level Agreements | <p><u>Consultation and Tabling of Budget</u></p> <ul style="list-style-type: none"> ⊙ Report on consultations of Tabled budget ⊙ Consideration for Annual Budget Approval | <ul style="list-style-type: none"> ⊙ Quarterly performance M & E. ⊙ Tabling of Draft SDBIP. |
| March to June | <p><u>Approval Phase</u></p> <ul style="list-style-type: none"> ⊙ IDP Approval <ul style="list-style-type: none"> ▪ incorporating public comments and fulfilling legal and policy requirements ⊙ District Level Summaries | <p><u>Budget Approval & Submission</u></p> <ul style="list-style-type: none"> ⊙ Approved budget ⊙ Submission to provincial and national treasury | <ul style="list-style-type: none"> ⊙ SDBIP signed off by Executive Mayor ⊙ Performance Agreements signed off ⊙ Quarterly performance M & E |

Table 11: Frame Work Plan for the EDM IDP Development process

| PHASE | TASK | PERIOD | OUTCOMES |
|---|---|---------------------------------------|--|
| ANALYSIS PHASE | Framework Plan and local municipalities process plan was developed and aligned in consultation with Stakeholders and provincial department. | July- August 2011 | The District Framework was aligned to LM's process plans. The template for data gathering designed & mapping the community priorities were distributed to all Local municipalities. |
| | Work shopped councillors and ward committees on Community based planning and ward mapping. IDP Cluster meetings were conducted: Social, Economic Growth, Spatial and environmental, Good governance, Infrastructure, Rep Forum , EDM Lekgotla and community outreach . | September 2011 – January 2012 | Identification of priorities of community, Traditional Leaders and institutional priorities and viability Service delivery gaps Spatial development priorities |
| | IDP Rep Forum, public council and Lekgotla meetings with Traditional Leaders | 21 September 2011 January 2012 | Collecting priorities and analysis to be incorporated in the IDP Collecting Municipalities and traditional leaders priorities to be incorporated in the IDP |
| | Local Government Summit | 2011 | |
| STRATEGY, PROJECT & INTEGRATION PHASES | | | |
| | EDM Strategic Planning Session | 09- 10 November | Vision , Mission, strategic objectives and projects |
| | EDM Lekgotla | | Key Priorities , Service delivery gaps and |
| | EDM Departmental workshops | February 2012 | To priorities programmes & projects in line with the priorities raised by LM's |
| | | | |

| | | | |
|---|---|-----------------------|---|
| | Organizational Goals & Strategy Meeting EDM Management Departmental sessions | 27 February | Revised EDM Strategic Goals (Top Layer SDBIP) Departmental strategic objectives, projects and indicators Comments incorporated into IDP |
| | IDP Rep Forum/workshop | 22 March 2011 | Consultations on comments incorporated in draft IDP Consultation with Amakhosi (Local House of Traditional Leaders) |
| | Advertising for public comments and Community Participation | April 2011 | Comments on draft EDM IDP |
| | Finalise Comments on draft IDP Portfolio Committees | April 2011 | Community comments and stakeholder & LMs submissions incorporated, |
| | APPROVAL PHASE | | |
| Adopt first draft IDP - Special Council | 30 March 2011 | Final Draft IDP | |
| Incorporating Comments from the Public | April 2011 | Adoption of final IDP | |

Table 11: above shows the process plan that was followed during the IDP review.

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

4.3.1. 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. A key aspect of this phase was the consultation process which was undertaken from August 2011 – February 2012 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 Parastetals. 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.

4.3.2. 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 2012/13 to 2015/16 IDP vision and mission was developed in line with the findings of the situational analysis during the strategic planning session.

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 organisational balance scorecards will be escalated to individual scorecards i.e. individual performance

4.3.3. PROJECT PHASE

Ehlanzeni conducted Lekgotla where key MTRF projects were identified and linked to the district strategic objective to ensure 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.

4.3.4. 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 harmonise 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.

4.3.5. APPROVAL PHASE

The IDP 2012/13 to 2015/16 draft will be adopted by council at its sitting on the 28th March 2012 after consideration of all comments and inputs from members of the Public.

4.4. OVERALL COMMUNITY PRIORITIES

KPA 1. BASIC SERVICES

Water

PROBLEM STATEMENT: A large portion of households in the Ehlanzeni District Municipality area and in particular rural areas do not have full access to potable water or sanitation services. According to the Community Survey of 2007 (Statistics South Africa) 54% of the total households of the district are regarded as having below basic services regarding access to water. The 2007 water and sanitation blue-print for the district highlighted a total of just over R2.2 billion would be needed to eradicate the water service backlog and to meet the millennium development target. Lack of bulk and reticulation infrastructure in these areas aggravates the situation. Some local municipalities have not yet developed their indigent registers e.g. Bushbuckridge and Nkomazi and are thus not capable of providing free basic water to the entire communities within their areas of jurisdiction. There are almost twice as many pit latrines as there are flush toilets. And at least two out of every three households do not have access to clean, piped water.

| Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|---|---|--|---|--|
| <ul style="list-style-type: none"> Insufficient water Insufficient supply Water reticulation and installation of meters Construction of reservoirs Construction of bulk water distribution pipes Reticulation, Lack of proper Operation and Maintenance Plan, In adequate Water Management systems, | <ul style="list-style-type: none"> Water reticulation Provision of water in Hawkers Stalls, Lack of proper Operation and Maintenance Plan, In adequate Water Management systems, Capacity of Staff assigned to water plans and treatment works, Poor relations with key water related | <ul style="list-style-type: none"> Lack of water supply Water shortage Poor water quality Illegal connections Interrupted supply Need for household connections Need reservoirs, Need for water infrastructure audit & asset register, Inadequate relations | <ul style="list-style-type: none"> Aging and poor water infrastructure: require replacement Shortage of water in some parts of location Purification of water; require clean water Poor quality of tap water No tap water Provision of link main to Sabie Upgrading of water | <ul style="list-style-type: none"> Poor provision of bulk supply Water reticulation Reservoir upgrade Reticulation Boreholes Purification Capacity of Staff assigned to water plans and treatment |

KPA 1. BASIC SERVICES

| | | | | |
|---|--|--|--|---|
| <ul style="list-style-type: none"> Capacity of Staff assigned to water plans and treatment works, Poor relations with key water related stakeholders which result to inadequate and imbalance support, Ageing bulk and reticulation infrastructure Limited revenue generated through water reticulation | <ul style="list-style-type: none"> stakeholders which result to inadequate and imbalance support, Ageing bulk and reticulation infrastructure Leakage of bulk infrastructure Bulk water supply Construction of a dam Upgrading water purification plant Installation of the mobile water purification plant for East area of Umjindi-Ward 1 Replacement of AC pipes with PVC pipes in other wards & bulk water pipes Provision of Water Provision of water | <ul style="list-style-type: none"> with key water related stakeholders, Access limitation due to water rights policies | <ul style="list-style-type: none"> treatment plant Construction of additional Museum reservoirs Construction of Airfield reservoir Construction of new bulk mains to Dullstroom road reservoir General water system refurbishment Lydenburg zone pressure meters Refurbishment of Lydenburg WTW filter system Provision of water reticulation to Mashishing low-cost housing Provision of bulk water supply | <ul style="list-style-type: none"> works, Poor relations with key water related stakeholders which result to inadequate and imbalance support, Ageing bulk and reticulation infrastructure Limited revenue generated through water reticulation |
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KPA 1. BASIC SERVICES

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|-----------------------------|--|--|------------------------|---|-----------------------|
| | | <p>stand pipes</p> <ul style="list-style-type: none"> • Replacement of water pipes with PVC pipes | | <ul style="list-style-type: none"> • Water demand awareness campaign • Regular maintenance of the water infrastructure system • Coromandel: community is prepared to pay for water services • Water services needed in informal settlements | |
| <p>Sanitation</p> | <p>PROBLEM STATEMENT: According to the Community Survey of 2007 (Statistics South Africa) 62.1% of the total households of the district are regarded as having below basic service of sanitation and the 2007 water and sanitation blue-print for the district indicated that over R984 million would be required to eradicate the sanitation backlog and meet the millennium development targets. Ehlanzeni District Municipality is largely rural and has a high percentage of households depending on ground water and utilise VIP toilets. Over 43% of water supply does not meet RDP standards and with a huge backlog on sanitation and prevalence of VIP toilets, the situation lends itself to high risk of waterborne diseases such as cholera, typhoid and many others.</p> | | | | |
| <p>Bushbuckridge</p> | | <p>Umjindi</p> | <p>Mbombela</p> | <p>Thaba Chweu</p> | <p>Nkomazi</p> |

KPA 1. BASIC SERVICES

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|--|---|---|--|---|--|
| | <ul style="list-style-type: none"> • Insufficient sanitation projects • Construction of sewerage treatment plants • Construction of VIP toilets • Construction of sewerage reticulation pipes • Lack of bulk sewerage infrastructure • VIP Toilets (66% population are without VIP) • No Sanitation Plan | <ul style="list-style-type: none"> • Sanitation –VIP toilets in rural areas • Upgrade of sewage networks infrastructure • Need for Public Toilets • No sanitation Plan • Sanitation (VIP toilets) • Need public toilets at the hawkers stalls • Need public toilets at taxi rank (Indian Area) | <ul style="list-style-type: none"> • Need for VIP toilets • Upgrade of sewage networks infrastructure and deal with health hazard sanitation systems, • Need to mechanically suck off the waste from existing toilets. • Sewage mainline is often blocked. • Need for more water borne sewer systems • Need for Public Toilets | <ul style="list-style-type: none"> • Require replacement of pipes for sewage • Lack of access to sanitation • Damaged sanitation systems • Waste VIP toilets needed • No Sanitation Plan • General sewer refurbishment • Outfall sewer • Refuse removal Partnership • Waste disposal site • Construction of Bulk sewer • Sanitation phase 1& 2 | <ul style="list-style-type: none"> • VIP toilets needed in areas • Sewer system upgrade • Need Communal pit latrines in some areas, • No sanitation Plan |
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Waste Management
PROBLEM STATEMENT: There are backlogs with regards to waste management services that need to be addressed so that there is visibility and an impact of services rendered and experienced by communities. Most rural areas are using communal type of waste management and systems and programmes are lacking. The current frequency of refuse removal needs further improvements.

KPA 1. BASIC SERVICES

| | Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|--|--|---|---|--|---|
| | <ul style="list-style-type: none"> • Land fill/ waste disposal sites, • Refuse collection and monitoring of dumping sites a challenge, • Need to consider fully fledged units, • Must trigger projects in the IWMP • Construction of waste sites disposals • Greening Bushbuckridge • Cleaning the municipality | <ul style="list-style-type: none"> • Have challenges with regard to Land fill sites, • Under staffed Unit, • Waste Management Plan require review, • Budget constraints, • Must execute projects in IWMP | <ul style="list-style-type: none"> • Land fill/ waste disposal sites • Refuse collection and monitoring of illegal dumping sites, | <ul style="list-style-type: none"> • Lack of dustbins • Poor removal of waste in the locations • Bins are expensive • Unfenced dumpsites • Environmental Pollution • Need for recycling projects | <ul style="list-style-type: none"> • Waste management needed, • Implement the IWMP, • , • Communal dumping of waste |

KPA 1. BASIC SERVICES

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|--|---|---|---|---------------------------|--|
| Electricity | <p>PROBLEM STATEMENT: Most areas of Ehlanzeni District Municipality have access to electricity with only 25% of the population depending on other sources of energy like wood, paraffin, gas and candles. Bushbuckridge and Nkomazi Local Municipalities are the least providers of electricity to their communities in the district as a result of not having the supply licences for electricity and service is provided by ESKOM in these Municipalities.</p> | | | | |
| <ul style="list-style-type: none"> • Insufficient electrification • Extensions • Power Failure • Use of alternative energy sources • Upgrading of substations • Electrification of households • Installation of high mast lamps | <p>Bushbuckridge</p> <ul style="list-style-type: none"> • Provision of Electricity • Introduction of solar system for the whole of Umjindi • Street lights • Electrification • High mast lights • Electrification of farm workers houses • Electrification • Street lights • Robot at T-Junction • Street light at parking | <p>Umjindi</p> <ul style="list-style-type: none"> • No electrical infrastructure • Power cuts; need to upgrade power • Illegal connections • Need for household connections • Need street lights • To provide additional poles for new connections • No infrastructure need for house connections • High mast lights | <p>Mbombela</p> <ul style="list-style-type: none"> • High rates for electricity • Require street lights • Lack of electricity in some areas • Frequent power failure • Connection of high mast 'Apollo lights' • Install Street light • Rooidrass substation • Upgrade Mashishing substation • Install 1 x 5MVA | <p>Thaba Chweu</p> | <p>Nkomazi</p> <ul style="list-style-type: none"> • Electricity supply and house connection • Street lights |

KPA 1. BASIC SERVICES

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| | <p>lot</p> <ul style="list-style-type: none"> • Electrification of short street around • Electrification of Donga street next • Installation of street lambs for Sheba street • Streetlights at the parking of the seventh day traffic light | <ul style="list-style-type: none"> • Incomplete house connection, need reticulation on new areas • need for streetlights • No electrical infrastructure • There are areas in ward 19 which needs electrification • High mass lights need to be maintained. • No electricity no infrastructure | <p>Substation @ B with Eskom meter point M1 + 11kV lines</p> <ul style="list-style-type: none"> • Install meter point M2 at Mashishing • Construct Chicadee line from Sub H to Sub F • Install meter point M3 at Substation C • Changes to CABLE network • Make provision for additional 5MVA bay at Sub B • Upgrade Hare Line from A to Sub H to Chicadee • Take over Eskom network and substation H and C • Construct Chicadee lines D,I,E,F |
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KPA 1. BASIC SERVICES

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| | | | | <ul style="list-style-type: none"> Construct switching station at D Upgrade Substation C Upgrade existing 11kv rural networks Supply new meter point Eskom sub A General electricity refurbishment Installation of AMR's Install Street light | |
| <p>Storm Water and Roads</p> | <p>PROBLEM STATEMENT: Most of the roads in the district are gravel roads and those tarred are damaged and need upgrading. Certain rural areas are without access bridges and there is a lack of road maintenance in most of the rural and urban areas. There was a lack of storm water drainage systems installed during construction of the routes.</p> | | | | |
| | <p>Bushbuckridge</p> <ul style="list-style-type: none"> Tarring of roads, construction of bridges and storm water drainage Rehabilitation streets Re-gravelling and grading Construction of bridges Construction of storm water drainage | <p>Umjindi</p> <ul style="list-style-type: none"> Storm water drainage master plan Storm water channel Robots at the T-junction R40,Private Hospital Bulembu/Sheba Road | <p>Mbombela</p> <ul style="list-style-type: none"> Storm water drainage systems Tarring of roads Access to roads Graveling of roads Foot bridges Speed humps and | <p>Thaba Chweu</p> <ul style="list-style-type: none"> Lack of storm water drains Lack of road signs Upgrade of roads and storm water No access of roads in parts of areas | <p>Nkomazi</p> <ul style="list-style-type: none"> Graveling of streets Storm water drainage Need pedestrian crossings and |

KPA 1. BASIC SERVICES

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|---|---|---|--|---|
| <ul style="list-style-type: none"> • Installation of robots • Construction of speed humps | <ul style="list-style-type: none"> • Pedestrian crossing with • Upgrading of roads at Mlambongwane • Upgrading of the street at Noordkaap • Tarring of the road • Installation of storm water drainages ext 10 • Upgrading of link of the road Mgababa to Greyville(tarred) • Establishment of a link street from ext.11 & 12(footpath bridge) • Provision of proper water drainage • Provision of tarred road and street at Ext 9 • Upgrading of gravel | <ul style="list-style-type: none"> • road signs upgrade • Bus routes • Railway systems | <ul style="list-style-type: none"> • Storm water drainage system constantly blocked • Require tarring of roads | <ul style="list-style-type: none"> • traffic lights in some areas • Tarring of roads required • Subway bridge and graveling of streets • Re-sealing of bus-routes |
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KPA 1. BASIC SERVICES

- roads at Ext 10(Maintenance)
- Reconstruction of crown street and infrastructure
 - Street names to be painted on the pavement
 - Upgrading of the prison farm road
 - Provision of proper storm water drainage at Spearville (down part, new village(down part) White City & ext 6,(in accordance with storm Water Master Plan)
 - Tarring of streets in whole of Ward 7
 - Upgrade the main road at Ext.6 to tarred

KPA 1. BASIC SERVICES

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| | | | road | | |
| Transport and Communication | <p>PROBLEM STATEMENT: The transport sector and network in the district needs major improvement in order to enhance economic growth and development in the region. There communication sector also has the potential of creating jobs and contributing to the economy of the district.</p> | | | | |
| | <ul style="list-style-type: none"> • Lack of telephones • Lack of information centres • Traffic services • Establishment and upgrading of bus and taxi ranks | <ul style="list-style-type: none"> • Require adequate transportation | <ul style="list-style-type: none"> • Lack of postal services • No street addresses • Aerial networking such as TV, satellite or cell phones need improvement • Post offices are too far | <ul style="list-style-type: none"> • Bus routes requires in locations | |

KPA 2. LOCAL ECONOMIC DEVELOPMENT

Economic Growth and Development

PROBLEM STATEMENT: The District is experiencing a high level of dependency with unemployment at 36.1% and high concentration of the population in areas with limited economic opportunities. There is shortage of appropriate economic skills and need to market the economic viability and industrial development of the District. There is a need to explore most of the untapped economic opportunities and potential through PPP initiatives to grow the district economy.

| Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|---|--|---|---|--|
| <ul style="list-style-type: none"> • Job creation • Construction of business centres • Grazing land • Market Stalls • Farming • Cultural villages • Market opportunities • Poverty alleviation • Marketing • Available land for development | <ul style="list-style-type: none"> • Implementation of the LED Strategy after review (linking with Investment Prospectus) • LED through Agricultural Initiatives. • Consider the release of farms by Council for Agricultural purposes • Negotiate with Environmental educational Centre for the release of land for | <ul style="list-style-type: none"> • Empowerment and job creation through projects implemented in wards • Business development • Skills for community-Entrepreneurship, tourism, • Job creation | <ul style="list-style-type: none"> • Training centres for business skills needed • Empowerment of the unemployed • Opportunities for tourism and farming require centres for training in order to contribute to LED • Require development of land for agriculture businesses • Youth involvement in the economy needed | <ul style="list-style-type: none"> • Job creation • Shopping complexes • Market stalls • Skills development and training • Farming projects |

KPA 2. LOCAL ECONOMIC DEVELOPMENT

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| | Communal Farming. | | |
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KPA 2. LOCAL ECONOMIC DEVELOPMENT

| Economic Growth and Development | Bushbuckridge | Umjindi | |
|---------------------------------|--|---|---|
| | <ul style="list-style-type: none"> Establishment of LED projects and Resuscitation of irrigation schemes. (Masibuyele emasimini) Establishment of Tourism projects Development of | <ul style="list-style-type: none"> Facilitation of the involvement of the DALA & GTZ (Land Agricultural Forum) in mentoring and managing the land redistribution farm Investigate the involvement of private sector in mentoring and To facilitate the creation of a business hub or centre (small business, i.e. Carpentry) Facilitate Entrepreneurship development programme through the SMME service provider (Tendering Process; Business Plans; Business Management, Financial | <ul style="list-style-type: none"> Development of projects for all wards Provision of youth development projects in all wards Information & Communication Technology |

The best performing district of the 21st century

| | | | |
|--|---|---|--|
| | <p>SMME hub</p> <ul style="list-style-type: none">• Building of shopping complexes or malls (Precincts plans) | <p>Management, ABET, Computer Literacy, Technical Skills -Painting etc)</p> | |
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KPA 3. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

PROBLEM STATEMENT: Inadequate resource capacity (funding, human capital & budgets) hinders implementation of transformation and development programmes such as Performance Management Systems, benchmarking, and research and development related to service delivery. The district municipality has had challenges with its IDP which was declared “not credible” according to local government standards and quality. This has implications on the planning processes in the municipality and its locals. And not all local municipalities have a credible IDP except Mbombela which had a fairly credible IDP during the last financial year 2007/08. An organisational climate survey of the district was undertaken of which the results indicate specific challenges will need to be addressed over time (employee morale, team spirit, shared values, communication, etc).

| | Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|---|--|--|--|--|--|
| Organisational Development, Municipal Policies & strategies, etc | Lack of strategy to attract skilled labour force and to retain the skilled personnel Lack of appropriate communication systems Lack of development of retention strategy Lack of land tenure strategy to facilitate development Lack of a development strategy for the municipal area based on a proper land audit | Extension of Municipal Offices. Main office (PPP investigation) Depot offices (Extension of offices) Extension/ Reconstruction of Emjindini Library Identification and proclamation of a new dumping site Libraries to be made Service Centres (more information from Civil | Shortage of staff and scarce skills e.g. Engineers Centralised powers-limited delegations of powers to Section 57 Poor process of decision making Skewed gender balance at senior management Lack of knowledge sharing among the staff Lack of law enforcement of by-laws Lack of credible | Poor services; nepotism in employment Improve access to municipal services Lack of knowledge of how the municipality functions Lack of transparency Capacity building for council officials needed Effective municipal asset management needed Batho Pele does not work Incompetent and | Insufficient office infrastructure Insufficiently skilled human resources Unclear roles and responsibilities of most of staff at lower levels Lack of information about communities (Baseline data) Poor communication with the communities Ward committees not fully capacitated to participate in development |

KPA 3. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

| | | | |
|-----------|-----------------------------|------------------------|----------|
| Services) | internal policies and plans | irresponsible official | planning |
|-----------|-----------------------------|------------------------|----------|

KPA 4. FINANCIAL VIABILITY AND MANAGEMENT

Audit Reports

PROBLEM STATEMENT: Year-on-year the municipalities are getting negative audit reports. This reflects negatively on the way the public (our customers) view municipalities. The audit reports also make it difficult for municipalities to obtain loans at a reasonable rate. Ehlanzeni District received unqualified audit reports in the last financial year. The properties in the DMA has never been valued before as it is an environmental area, hence poses a challenge with regards the development of a system for property rates and the associated revenue collection. The Auditor General sites the following major factors attributable to deterioration in audit outcomes:- lack of leadership and ongoing monitoring; lack of a proper records management system; deterioration in the control environment; and lack of adequate financial skills.

| Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|---|---|--|---|--|
| <ul style="list-style-type: none"> A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08, Unqualified 2008/9, Qualified 2009/10 Lack of effective debt | <ul style="list-style-type: none"> Maintained unqualified audit 2007/08, Qualified 2008/9, Disclaimer 2009/10 Improper financial Management and | <ul style="list-style-type: none"> A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08, Qualified Audit Opinion 2008/9 and Unqualified Audit | <ul style="list-style-type: none"> A disclaimer in 2006/07 to receiving a qualified audit report in 2007/08 No reports on financial matters of municipality dispersal | <ul style="list-style-type: none"> A qualification in 2006/07 to receiving a disclaimer audit report in 2007/08, Qualified in both 2008/9 and 2009/10 Staff Capacity challenge (Skills shortage) |

KPA 4. FINANCIAL VIABILITY AND MANAGEMENT

| | | | | |
|--|---|--|---|---|
| | <p>collection and revenue generating strategies,</p> <ul style="list-style-type: none"> In adequate asset management and lack of asset registers Capacity challenges of finance staff | <p>revenue enhancement strategy,</p> <ul style="list-style-type: none"> High staff turnover | <p>2009/10</p> <ul style="list-style-type: none"> Non spending of grants Non payments of rental and rates of Govt depts. Non payments for 2010 commitments by Government depts. to Mbombela LM | <ul style="list-style-type: none"> Lack of timeous information on the increase of rates and taxes Capital projects should be funded by the municipality Outsourcing skills to private companies required |
|--|---|--|---|---|

KPA 5. PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Good Governance Survey
PROBLEM STATEMENT: The district and its local municipalities do not have strong public participation structures which hampers effective community involvement in the affairs of municipality. The Good Governance Survey undertaken during 2008/2009 financial year indicated that several challenges exist in terms of aspects of governance, these included issues of poor public participation due to lack of impact of ward committees, lack feedback to communities regarding the execution of projects identified by communities, poor transparency regarding disclosure by officials and councillors and poor participation by communities in council meetings. Suffice to say, the IDP structures of the district have not been effective as required to ensure that planning is integrated and focused in addressing the challenges faced by the district. Poor participation and by the district in local municipal community based planning processes resulted in lack of standardisation of required planning outputs, and poor cooperation amongst municipalities as a district as a whole.

| | Bushbuckridge | Umjindi | Mbombela | Thaba Chweu | Nkomazi |
|--|--|--|--|---|--|
| | <ul style="list-style-type: none"> • Transparency is very low • Poor feedback to communities on AG or performance reports • Poor consultation on IDP and budget processes • Poor knowledge of Ward Committees and participation in meetings • Lack of civic education • Capacity and competency challenges • Gap between LM and Traditional Leaders | <ul style="list-style-type: none"> • Poor public participation in council meetings • Poor consultation on IDP and budget processes • Poor knowledge of Ward Committees and participation in meetings • Lack of civic education • Capacity challenges to Ward committees and councillors | <ul style="list-style-type: none"> • Need to improve on transparency • Poor knowledge of Ward Committees and participation in meetings • Lack of civic education • Capacity challenges and need for strengthening ward based structures • Staggering relations with traditional leaders | <ul style="list-style-type: none"> • Poor municipal services; • Poor communication • Lack of knowledge of own rights • Nepotism • Require community development workers in the areas • Poor services and information dissemination • Poor council participation • Maintenance / monitoring of public infrastructure | <ul style="list-style-type: none"> • Need to improve on transparency • No public participation and communication strategies, • Lack of civic education • No strategy to improve the role of traditional leaders in Municipal Plans and vice versa. |

OTHER PRIORITY NEEDS

| | |
|----------------------------------|---|
| Land use and Spatial development | <ul style="list-style-type: none"> • Land tenure upgrading. • Servicing of residential sites • Urban renewal |
| Education | <ul style="list-style-type: none"> • Construction of ECD centres • Construction of new classrooms and schools and Renovation of schools |
| Health | <ul style="list-style-type: none"> • Building of new clinics • Building of health centres and Renovation of hospitals |
| Social development | <ul style="list-style-type: none"> • Building of offices for the department • Building of pay-points • Building of crèches |
| Human settlement | <ul style="list-style-type: none"> • Construction of middle income houses • Construction of RDP houses, Construction of PHP houses, • Servicing of sites |

4.5. COMMUNITY PRIORITIES 2012/13

| MBOMBELA LOCAL MUNICIPALITY | | | |
|-----------------------------|--|--|---|
| BASIC SERVICES | PRIORITIES | PROBLEM STATEMENT | AFFECTED VILLAGES/TOWNS |
| Water | | | |
| Boreholes | Some areas do have boreholes which do not provide water because they are not maintained. | Some areas do have boreholes which do not provide water | Nsikazi North and South |
| | Illegal Connections of water pipes to communities. | There is a problem of illegal connections | Nsikazi North and South |
| | Bulk supply | Infrastructure is available but cannot yield water | Nsikazi South and North |
| Sanitation | VIP toilets | There is a need to provide infields to eradicate sanitation backlog. | Nsikazi North and South |
| Electricity | | Need for house hold connection | Nsikazi North ,Nsikazi South, Mattafin and Phumlani |
| | | Illegal connections that are occurring in some of the arrears | Phumlani Nsikazi North and south |
| | | Need for street lights or high mast lights | Nsikazi North and South |
| | House connections | Need for house connections Need for infields. | Nsikazi North and South, Mattafin and Phumlani |

| NKOMAZI LOCAL MUNICIPALITY | | | | |
|----------------------------|--------------|---|--|---|
| BASIC SERVICES | PRIORITIES | PROBLEM STATEMENT | AFFECTED VILLAGES/TOWNS | WARD |
| Water | Bulk supply | This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. | Magogeni,Skooplaas,Mjeiane Trust, Mananga, Steenbok, Mbuzini, Ndindindi, Mbuzini Central Village, Ekusulukeni, Debele, Mabhidzini, Schulzendal, Samora Park, Nkungwini, New Village | 18, 31,12,13,8, |
| | Reservoir | Reservoirs in these areas are either ageing and need refurbishment or nonexistent and need construction. In other instances they are there but too small to meet the water demand they supply. | Magogeni_Skooplaas_Mangweni_Sikhwahlane_Block C, Joeslovo/Block A3/Block B, Kamaqhekeza Ward 4, Dlunduma, Ngwenyeni, Hhoyi, Steenbok, Samora Park, | 18,17,19, 1,2,4,6,8,13, |
| | Reticulation | Some of these areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed. | Aniva_Babrook_Bongani_Dunusa_JeppesReef_Louville_Mbeki'sberg_Singarton/M ekemeke_MjeianeTrust,Mzinti,Nhlabaville, Ntunda_Ext 2 Dunusa_Schoemansdal_Schoemansdal[[Jayendala_Mount ainView_Bongani], Schoemansdal B [Hospital View],Schulzendal, Block A, Block C,Hhoyi, Mgobodzi, Mgobodzi(Phakama Sec), Mgobodzi (Pupu Sec), Phakama, Sibange, Dlunduma, Eric's Ville , Goba, Hhoyi, Ngwenyeni, Kamaqhekeza Ward 4, Mabhidzini, Mbangwane, Samora Park, | 24,30,21,3229,20,24,1928, 33,27,312,11,12,15,16,13, 4,12, |

| | | | | |
|---|---|--|--|--|
| | Boreholes | Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes. | Boschfontein_Mdladla, Sibange, Mthatha, Ekusulukeni, | 22,23,7,16,14,13 |
| BUSHBUCKRIDGE LOCAL MUNICIPALITY | | | | |
| BASIC SERVICES | PRIORITIES | WARD | AFFECTED VILLAGES | PROBLEM STATEMENT |
| Water | Bulk Water supply and construction of reservoirs | 11-37 | Majembeni, London, New forest,Orinoko,Zooknog,Rooi dokgte laagte, Acornhoek, Green valley, Bufelshoek,Hluvukani, white city, Ververdien, lillydale | Lack of bulk water supply and water storage |
| | Water reticulation | 1,2,3,4,5,6,7,8,9,10 | Goromane, Malubane, Madras and Tekamahala, Jonela, Bukuta, Mariti, Jim brown, Alexandria, Tsakani, Marongwane, Thabakgolo, Gamatibiti, Boikhutho, Matendeni, Masana, Health center, Saselani, Athurstone | Water reticulation as per house hold and insufficient water supply |
| Sanitations | Sewerage plant | 1,8,9,7,14,31 | Mkhuhlu, Dwaarsloop, Mavijane, Shatale, Acornhoek and Thulamahashe township, | Contraction of Sewerage Plant |
| | V.I.P. Toilets | 2,3,4,6,7,9,10,12,14,16,30,31 | Madras, Tekamahala, Jonela , Bukuta,Sanfort,Mandiyane,Marcia,Calton,Masakeng,Kutung,Mandela,S hangaan Hill,Thembisa,New Line,Mkhululine,Rolle,Lephiong,Allandale,Zola,Gottenburg. | Contraction of V.I.P. Toilets |

| | | | | |
|-------------------|-------------------------|------|---|-------------------------------|
| Roads and Bridges | Tarring of roads | 1-37 | Green valley- salique, Bridge way to Tintswalo,Buffelshoek, Rolle to Ockley, Rolle A- Dumphries A, Matibiti- Masakeni, Casteel- Dingledale, Hluvukani- Athol, Hluvukani-Welferdien, | Tarring of road |
| | Bridges | 1-37 | Rooiboklagte, Thembisa, Casteel, Freddy Sithole, Kutunge,Clare A, Dumphries, Share, Tsakane, Goromane,Thulamahashe, Mp stream, Mkhululine, Ronaldsey | Construction of bridges |
| | Electricity | | Welverdiend, Croquetlawn, Malubane, Mkhuhlu ext,Newforest,Sibambayane,Agincourt, Sickline , Mphenyatsatsi, | Electrification of households |

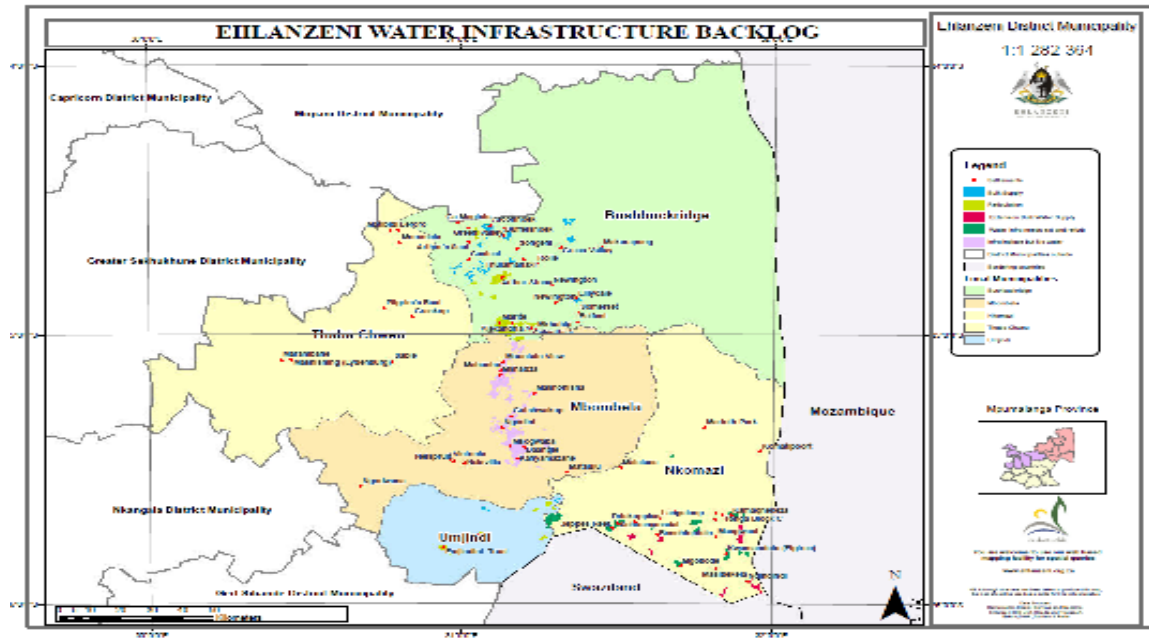
| UMJINDI LOCAL MUNICIPALITY | | | | |
|----------------------------|---------------------------|---|---|-------------|
| BASIC SERVICES | PRIORITIES | PROBLEM STATEMENT | AFFECTED VILLAGES/TOWNS | WARD |
| Water | Bulk supply | This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand. | <ul style="list-style-type: none"> - Dixie, Miambongwane, Madubula, Esperado, KaGazi, Mashayane, Noordkaap, Enkomeni, Moodies area, Kempton, Hangingstone (Kabobho), Katjematjema, Makepisi and Mahiyane, KaMadakwa-Ndlovu, KaBhubhudla and Kaselkop, Lurex Farm, stand 3030 | 1, 2,3, 4 |
| | Reticulation | Replacing of asbestos pipes with PVC pipe line phase 5 Implementation of pre paid water meters pilot project Placing of water hydrants in certain areas. Upgrading of the Rimers purification plant. | | |
| | Vip toilets | Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog. | The whole of ward 1 and 2, Msholozhi and Lurex farm, KaBhubhudla and Kaselkop <ul style="list-style-type: none"> - Toilets to be renovated at Keller Park - Hawkers' facilities in General Street change to public toilets. | 1,2,3, 9, 4 |
| Electricity | New infrastructure | Electricity bulk infrastructure | Esperado; Dixie, Shiyalongubo and Sheba Siding, Kempstone, Nkomeni, Moodies, Bhobho, kamadakwa ndlovu, Msholozhi and Lurex farm., stand 3030 | 1, 3, 4 |

| | | | | |
|----------------|--|--|--|----------------------------|
| | <p>High mass and streets lights</p> | <p>Installation of high mast lights and street lights as a result of high crime levels</p> | <p>Streets Lights and High mast Lights</p> <ul style="list-style-type: none"> - Vending machine at Emjindini Trust - KaMadakwa Ndlovu, Ext 11, Ext 9 and 10 - Santa hospital, KaMhola Primary school - Mkhize Park, Dikbass - Street lights and walkway between Kathyville and New Clare - Lights needed at Kathyville Civic Centre. | <p>2, 3, 4, 5, 6, 7, 9</p> |
| <p>Tarring</p> | <p>Though most of the areas in Umjindini have access to roads, some areas still tarring of streets and road which connect them to other areas.</p> | <p>o Emjindini Trust and KaMadakwa-Ndlovu , tarred road from TPA to Glenthorpe</p> <ul style="list-style-type: none"> - Tarring of roads :Ext 10b, 13,14, Lindokuhle and Phola Park, KaMadakwa Ndlovu, Ext 10b, 8 and 14 - Footbridge that link Phola Park and Ext 11, Lindokuhle and Msawawa, Madakwa-Ndlovu and Khanyisile <p>Enlargement of roads with paving at 10b and the old graveyard road</p> <p>KaKoperi to Mgababa.</p> <ul style="list-style-type: none"> -Tarring of exit road: From Ext 11, 12 and Msholozzi. <p>Provision of tarred /paved road and streets at Ext 7, 9, 10 and Dindela</p> <p>Reconstruction of P10</p> <p>Enlargement of roads for Ext 7,10, lower spearville(Makhanya Road) and old graveyard road</p> | | |

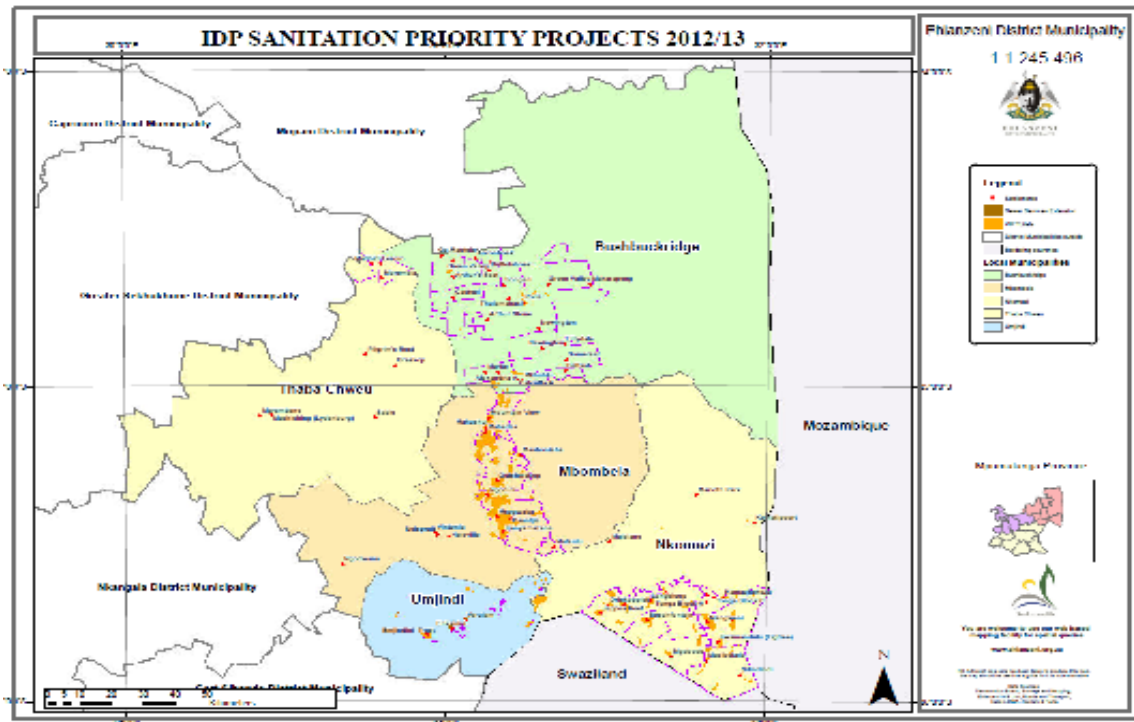
| THABA – CHWEU LOCAL MUNICIPALITY | | | | |
|-----------------------------------|---|---|-------------------------|--|
| BASIC SERVICES | PRIORITIES | PROBLEM STATEMENT | AFFECTED VILLAGES/TOWNS | AFFECTED VILLAGES/TOWNS |
| Electricity | The municipality hand in hand with ESKOM must consider upgrading of electrical infrastructure in order to accommodate the RDP houses. | RDP houses are not connected to the electricity networks. | 2,3,4,5,7,8,9,10&14 | Ext. 8, ext. 7, Coromandel, Shaga, Harmony Hill, Matibidi, Leroro, Glory Hill & Skhila |
| | | Maintenance and upgrading of infrastructure | All | |
| Roads and Storm Water | Due to high traffic volumes which includes trucks transporting timber and from mines, the state of roads is deteriorating. There is a need for re-tarring and tarring of roads. | Tarring of Surface Roads | 4,5,8,9,10,11 &14 | Coromandel, Draaikraal, Shaga, Vygenooog, Matibidi, Leroro, Moremela, Graskop town, Glory Hill, Brondal & Skhila |
| | | Upgrading and Maintenance of existing roads | All | All |
| Refuse Removal | Refuse is not collected on regular bases, land fill sites are not well maintained and thus are health hazard | Regular collection of refuse | All | All |
| | | Management of existing landfills | All | All |
| | | New landfill site | All | All |
| Local Economic Development | Job creation | Unemployment | 1,2,3,6,7,10, 12 &14 | All |

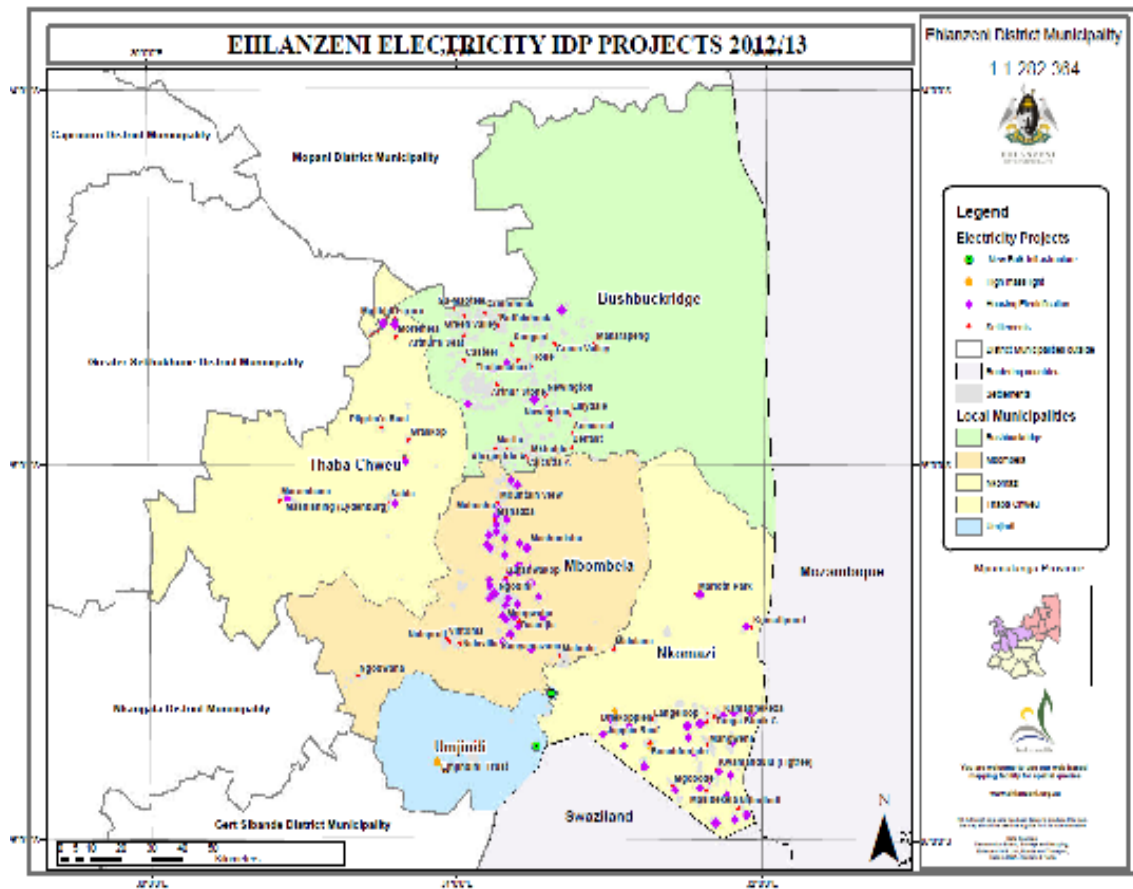
| | | | | |
|----------------------------|--|------------------------------------|-----------------------|--|
| | | SMME Development | 4,5,8 &9 | All |
| Financial Viability | Correct billing and maximizing collection rate, | Non payments of accounts | 1,2,3,6,7,10, 12 & 14 | Mashishing, Simile, Sabie, Graskop, Lydenburg and Skhila |
| | make follow ups and educate communities of the importance of paying for services | Non billing for municipal services | 4,5,8 & 9 | Coromandel, Shaga, Matibidi, Leroro & Moremela |
| Good Governance | There is a need to ensure by law enforcement on identified wards. | Enforcement of bylaws | 1,2,3,6,7,10,12 &14 | Mashishing, Simile, Sabie, Graskop, Lydenburg and shila |

4.6. LOCAL MUNICIPALITIES PRIORITIES SPATIAL MAPPING



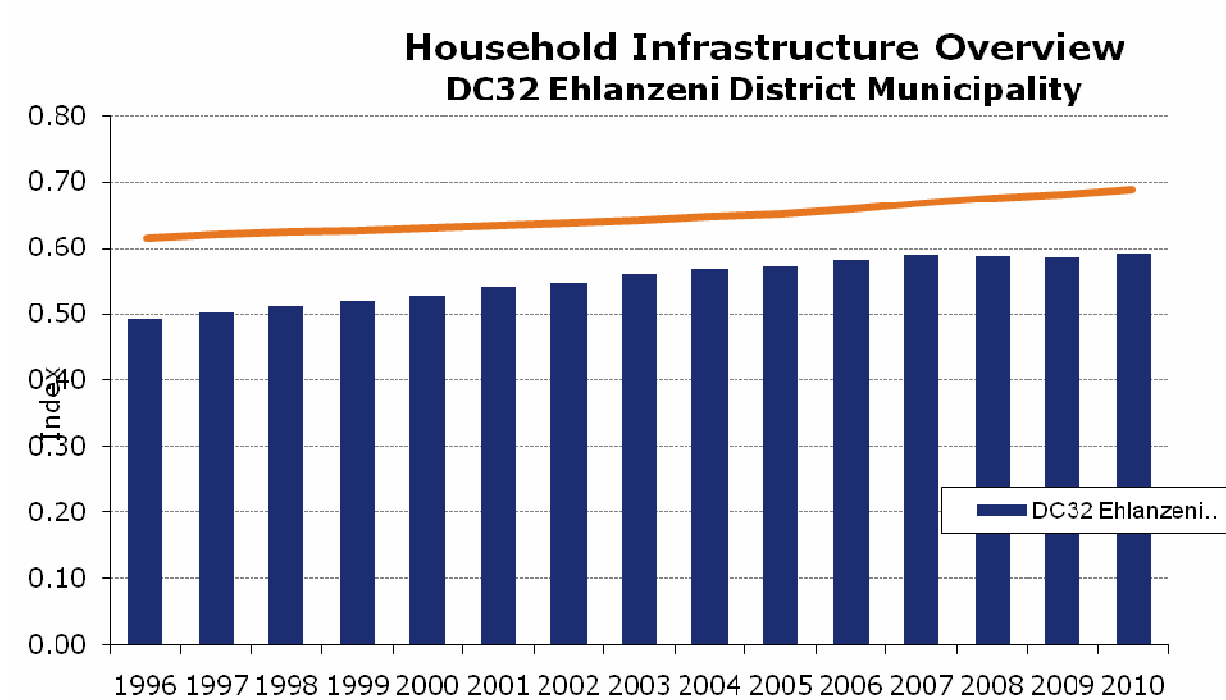
The map above indicates the patterns of the water infrastructure backlog in terms of bulk, reticulation and existing infrastructure.





CHAPTER 5: MUNICIPAL CONTEXT OF PRIORITY

5.1. SERVICE DELIVERY PROBLEM ISSUES

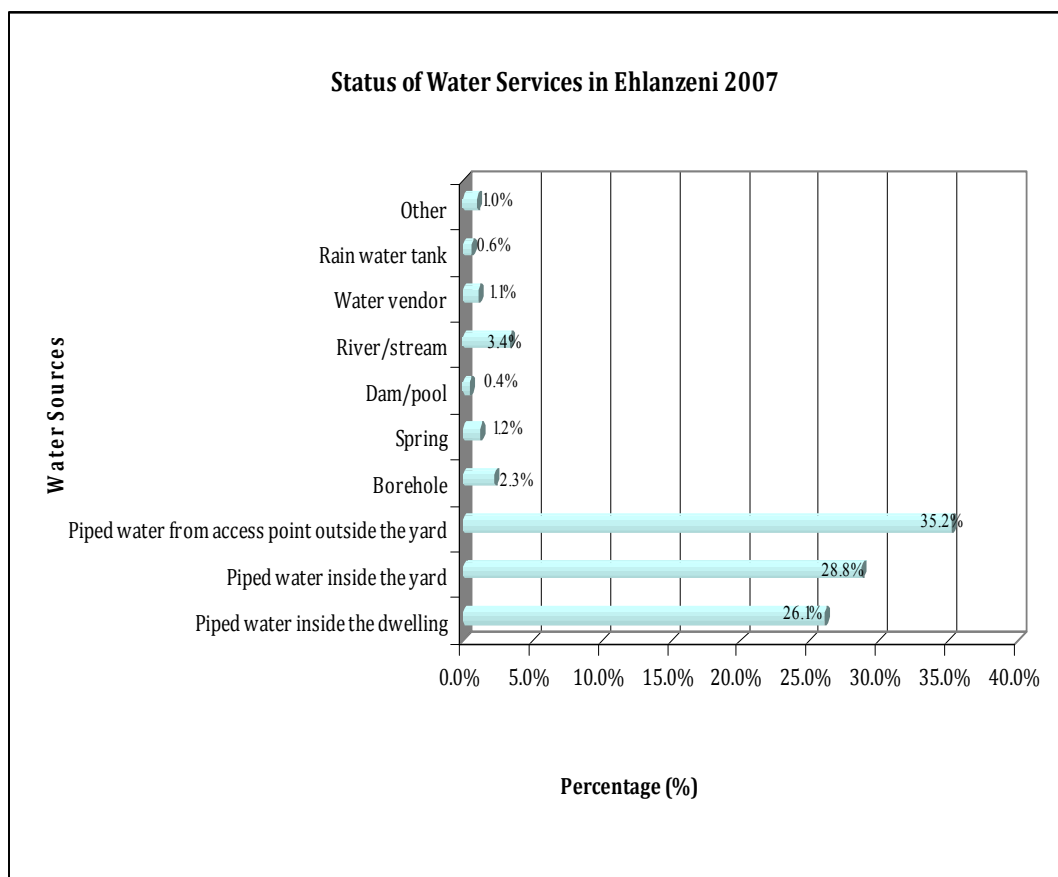


Source: IHS Global Insight Regional eXplorer version 593

5.1.2. 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 32: Water Services Status in Ehlanzeni



Some local municipalities have not yet developed their indigent registers e.g. Bushbuckridge and Nkomazi and are thus not capable of providing free basic water to the eligible communities within their areas of jurisdiction as *a result free basic water is not being quantified*. Certain rural communities have access to free water (water taps without meters).

Table 16: Current free basic water within the District

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

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

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

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

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

Table 17: Status of water services in Ehlanzeni District (IDP 2009/2010)

| Municipality | Number of Households | BASIC SERVICE | | FULL SERVICE | | BELOW BASIC | |
|--------------|----------------------|---------------|-----|--------------|-----|-------------|------|
| | | Households | % | Households | % | Households | % |
| Thaba Chweu | 29,746 | 2,588 | 8.7 | 14,398 | 48. | 12,760 | 42.9 |

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| | | | | | | | |
|------------------|----------------|----------------|------------------|---------------|------------------|----------------|-------------|
| | | | | | 4 | | |
| Mbombela | 156,309 | 40,232 | 25. 7 | 24,299 | 15. 5 | 91,778 | 58.7 |
| Umjindi | 14,459 | 1,465 | 10. 1 | 7,010 | 48. 5 | 5,984 | 41.4 |
| Nkomazi | 85,000 | 34,850 | 41. 0 | 19,550 | 23. 0 | 30,600 | 36.0 |
| Bushbuckridge | 164,600 | 26,336 | 16. 0 | 16,954 | 10. 3 | 121,310 | 73.7 |
| Ehlanzeni | 450,114 | 105,471 | 23. 4 | 82,211 | 18. 3 | 262,432 | 58.3 |

Source: Ehlanzeni District Municipality –Collective with Local Municipalities (2007)

The table below indicates the progress made since the previous financial year with regard to the eradication of backlog. From this table it is clear that the Municipalities manage to reduce the backlog by 11.6%

Table 18: Status of water services in Ehlanzeni District (IDP 2010/2011)

| Municipality | Number of Households | BASIC SERVICE | | FULL SERVICE | | BELOW BASIC | |
|------------------|----------------------|----------------|------------------|---------------|------------------|----------------|-------------|
| | | Households | % | Households | % | Households | % |
| Thaba Chweu | 29,746 | 4,388 | 14. 8 | 14,598 | 49. 1 | 10,760 | 36.2 |
| Mbombela | 156,309 | 42,532 | 27. 2 | 24,999 | 16 | 88,778 | 56.8 |
| Umjindi | 14,459 | 1,865 | 12. 9 | 7,110 | 49. 2 | 5,484 | 37.9 |
| Nkomazi | 85,000 | 37,850 | 44. 5 | 20,550 | 24. 2 | 26,600 | 31.3 |
| Bushbuckridge | 164,600 | 29,336 | 17. 8 | 17,954 | 10. 9 | 117,310 | 71.3 |
| Ehlanzeni | 450,114 | 115,971 | 23. 4 | 85,211 | 29. 9 | 248,932 | 46.7 |

There is a challenge with Water Service Authorities with regard to the continued sustainability of the water services in the district. The information above clearly indicates to policy makers that a major challenge exists in transforming water services into a sustainable service in most of the local municipalities in the district. An amount of **R 93,322,000.00** was spent by EDM since 2001 to 2005 on water infrastructure and In order to protect the investment made into infrastructure projects it is necessary to adopt the “Cradle to Grave” concept of service provision. The best methodology to ensure this philosophy is to implement a comprehensive Asset Management Plan (AMP) for each Service Provider in the Water Sector as the most crucial element of sustainability. Sustainability relies on all the building blocks of service delivery to overcome the service delivery issues, and also is a management tool through which the full lifecycle and life expectancy of any service can be controlled and managed in the most proficient manner at least total cost to the consumer.

Table 19: Progress in Water Services 1996 to 2008

| BASIC SERVICE | | | FULL SERVICE | | | BELOW BASIC | | |
|--|-------------------|-------------------|---|-------------------|-------------------|---|-------------------|-------------------|
| Household 1996 | Household 2001 | Household 2008 | Household 1996 | Household 2001 | Household 2008 | Household 1996 | Household 2001 | Household 2008 |
| 39,909 | 54,086 | 105,471 | 105,178 | 111,757 | 82,211 | 31,415 | 53,495 | 262,432 |
| The drastic increase in Basic Services between 2001 and 2008 is due to the inclusion of Bushbuckridge in EDM and implementation of RDP programme | | | The decline between 2001 and 2008 is the result of service failure due to lack of O&M and has fallen back as a category "Below Basic" | | | The drastic increase between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM | | |

Source: Ehlanzeni District Municipality Blue Print on Water and Sanitation (2005)

The table above shows progress made with regard to water services in the district. The drastic percentage increase of 390% in the category “Below Basic” from 2001 and 2008 was due to the inclusion of Bushbuckridge into Ehlanzeni and the population growth since 1996 and 2008 of 64%. This decline in service levels is also the result of inadequate Operation and Maintenance on previous capitalized infrastructure that had fallen into the category of “Below Basic”.

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The District WSDP reflects on a number of challenges and implementation strategies to address the following issues providing specific details per local municipality:

- Water Quality
- Waterborne Sanitation
- Water Resource Management Interventions
- Water Services Infrastructure
- Water Services Institutional Arrangements
- Industries and permitted effluent releases

Issues of critical importance on water services infrastructure

- It is estimated that it should be far less costly to enhance operational, managerial, institutional and maintenance problems, and thereby protect the existing investments in capital infrastructure, than to provide new services in areas where backlogs exist.
- It is also important to take note of the fact that assets that are not properly maintained will sooner re-enter the project provision cycle as a “new backlog” due to service failure. Protection of the existing infrastructure is therefore of utmost importance in the medium term.
- It is very important to note that after a capital investment in services has been made, certain service delivery expectations are raised at consumer level. After construction, the service has to be operated and maintained to ensure delivery of services at the expected standard and level of service for many years to come. Too often this aspect is overlooked and following the completion of a project the focus by decision makers immediately shifts towards the installation of additional infrastructure elsewhere. This attitude has to change to reduce the backlog and improve service delivery, and will make huge savings on costs if infrastructure is effectively maintained.

Successful implementation of capital projects and asset management for sustainable development practices requires amongst others:-

- Recognition of the need and commitment at all levels (councillors, senior officials, and operational staff) in the municipalities to a service driven culture, and an awareness of the contributions sustainable projects will make;
- Establishment of clear service-level goals, a clear understanding of the current position, and a commitment to improve.

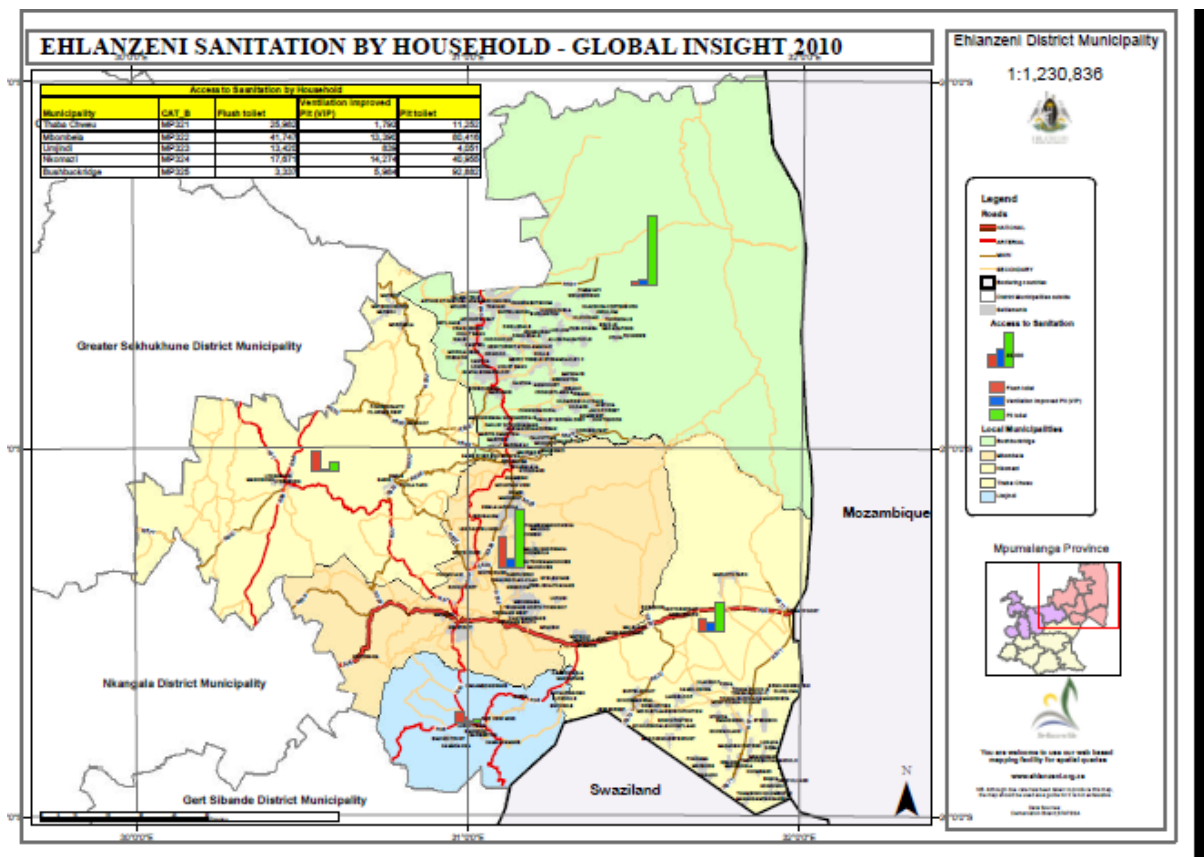
In addition the Department of Water Affairs has commissioned a project to update all water and sanitation project data in the following categories; **bulk Infrastructure, Internal Bulk Infrastructure and reticulation**. This process is meant to create a clearer picture of what exists in each local authority and what are the requirements for improvement. This process is funded by DWA under the leadership of consultants working together with EDM and all five the local municipalities. This information will indicate financial needs requirements, immediate and long term interventions.

The need for development of a laboratory in the region to serve the area still remains unattained and as long as the situation prevails water quality monitoring will not improve.

The region is still battling to improve on the Blue and Green Drop Assessment with Mbombela still leading the pack only in the areas operated by the concessionaire.

5.1.2. SANITATION

Figure 33: Status of Household Sanitation in Ehlanzeni



Source: Global Insight

EDM and its local municipalities undertook a study to ascertain the service backlog for water and sanitation which culminated into the Blue Print for Water and Sanitation for the district. The study revealed that the majority of the population living in informal villages have a greater challenge with a huge backlog on sanitation. However, more than 50% of the total households in these areas have pit latrines which must be upgraded to VIPs.

Table 19 below reflects the progress made with regard to sanitation in the area of Ehlanzeni DM. There was a drastic percentage increase of 137% in the category “Below Basic” from 2001 and 2008 due to the incorporation of Bushbuckridge into EDM. The population growth since 1996 and 2008 of 64% was also another factor. Inadequate operation and maintenance on previously capitalised infrastructure had contributed to sanitation services falling back into the category “Below Basic”.

Table 20: Sanitation Services in Ehlanzeni

| Municipality | Number of Households | BASIC SERVICE | | FULL SERVICE | | BELOW BASIC | |
|------------------|----------------------|---------------|------|---------------|------|----------------|------|
| | | Households | % | Households | % | Households | % |
| Thaba Chweu | 28,258 | 1,334 | 4.7 | 17,719 | 7 | 9,205 | 32.6 |
| Mbombela | 137,353 | 25,164 | 18.3 | 41,445 | 30.2 | 70,744 | 51.5 |
| Umjindi | 18,768 | 682 | 3.6 | 11,828 | 63.0 | 6,258 | 33.3 |
| Nkomazi | 78,254 | 29,295 | 37.4 | 6,081 | 7.8 | 42,878 | 54.8 |
| Bushbuckridge | 124,595 | 10,408 | 8.4 | 6,417 | 5.2 | 107,770 | 86.5 |
| DMA 32 | 90 | 6 | 6.7 | 84 | 93.3 | 0 | 0 |
| Ehlanzeni | 387,318 | 66,889 | | 83,574 | | 236,855 | |

Source: Ehlanzeni District Municipality Blue Print on Water and Sanitation

Table 21: Sanitation Progress 1996 to 2008

| BASIC SERVICE | | | FULL SERVICE | | | BELOW BASIC | | |
|---|----------------|----------------|--|----------------|----------------|---|----------------|----------------|
| Household 1996 | Household 2001 | Household 2008 | Household 1996 | Household 2001 | Household 2008 | Household 1996 | Household 2001 | Household 2008 |
| 0 | 33,761 | 142,873 | 46,942 | 61,161 | 69,247 | 128,503 | 124,419 | 237,994 |
| The drastic increase in Basic Services between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM | | | The moderate increase between 1996 and 2008 clearly indicate the lack of appropriate technology for the lowveld conditions and the implementation method of the system | | | The drastic increase between 2001 and 2008 is due to the inclusion of Bushbuckridge in Ehlanzeni DM | | |

About R63 million was spent by Ehlanzeni DM since 2001 on sanitation infrastructure. The major challenge still is for local municipalities to ensure sustainability of this infrastructure so that it reaches its full life cycle.

The major challenges faced by municipalities in addressing sanitation issues include:-

- Geotechnical properties of soil in the Ehlanzeni are of a sandy nature. During the rainy season, the water table is very high and this increases the health risks of VIP and pit latrines;
- Certain areas in Bushbuckridge are dependent on boreholes for water supply and, due to the sandy soil, these boreholes are contaminated as a result of the VIP and pit latrines;
- The implementation plan for VIPs is slow and time consuming. Another approach is necessary to convince the communities of the benefits;
- Millennium goals will not be met due to resource constraints, capacity and huge backlog.

INTERVENTIONS BY EHLANZENI DISTRICT MUNICIPALITY

The District Municipality budgeted an amount of R1, 600,000 for feasibility studies in 2008 to evaluate the bulk water and bulk sewerage infrastructure in our area of jurisdiction. Thereafter a total amount of R46.7 million was budgeted for in 2008/2009 and 2009/2010 financial year to assist the 5 Local Municipalities with the following:

- Wastewater treatment works
- Water treatment works
- Bulk water
- Maintenance of WTW and WWTW

The Department of Human Settlement is currently implementing a Rural Household Sanitation Project in Nkomazi Local Municipality in the current financial year. Rural Household sanitation is a project on Ventilated Improved Pit toilets project, one per qualifying household. This is a multiyear project which will see increase in numbers of household sanitation in the lowveld.

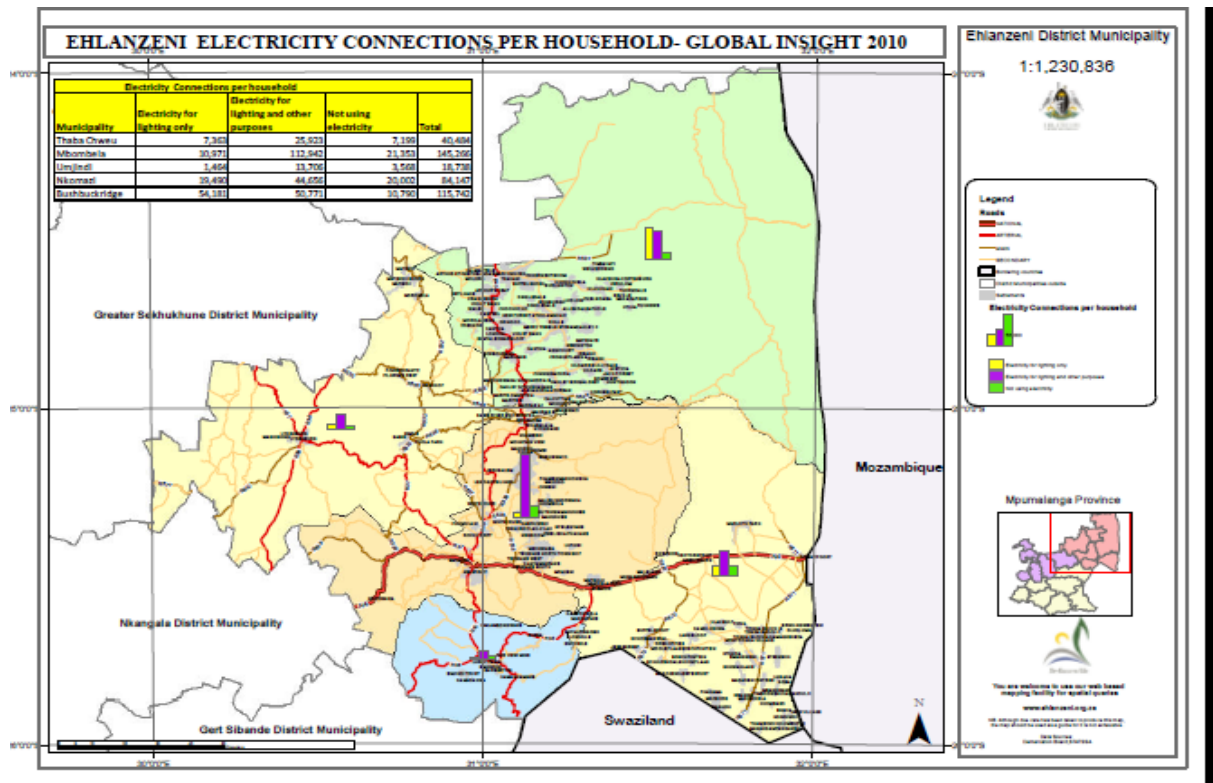
5.1. 3. ELECTRICITY

Most households in the district have access to electricity as a form of energy although there are still some households that depend on other forms of energy like gas, paraffin, solar and wood. The ratio of dependence on other forms of energy beside electricity is aggravated by high unemployment rate within the district. In terms of the household survey of 2007, 84.2% households have access to electricity and 15.5% do not have access. The majority of community facilities in the district lack electricity as a form of energy.

Table 22: Access to Energy (Electricity)

| Municipality | Number of Households | BELOW BASIC | | BASIC | | INTERMEDIATE/FULL | |
|------------------|----------------------|---------------|-------------|--------------|------------|-------------------|-------------|
| | | Households | % | Households | % | Households | % |
| Thaba Chweu | 28,258 | 5,488 | 19.4 | 0 | 0 | 22,770 | 80.6 |
| Mbombela | 137,353 | 20,284 | 14.7 | 0 | 0 | 117,068 | 85.2 |
| Umjindi | 18,768 | 3,774 | 20.1 | 0 | 0 | 14,993 | 79.9 |
| Nkomazi | 78,254 | 19,287 | 24.6 | 0 | 0 | 58,967 | 75.3 |
| Bushbuckridge | 124,595 | 11,154 | 8.9 | 1,230 | 1.0 | 112,210 | 90.0 |
| DMA 32 | 90 | 0 | 0 | 0 | 0 | 90 | 100.0 |
| Ehlanzeni | 387,317 | 59,988 | 15.5 | 1,230 | 1.0 | 326,098 | 84.2 |

Source: Statistics SA Community Survey 2007



Source : Global Insight 2010

Most schools, clinics, community halls still depend on other forms of energy that are not reliable. There is a lack of reliable electricity as a form of energy in the rural growth points to stimulate development around these centres. There is a lack of floodlights / street lights to assist in the combating of crime in most settlements. The table below illustrates the electricity backlogs as well as a programme to eradicate these backlogs.

It must however be noted that District has assisted in reducing the back log by connecting 1600 households from nine villages of Bushbuckridge. This was after the disestablishment of the former Bohlabele District Municipality. District at the present is in process of establishing the District Energy forum which will look at a holistic approach to new forms of energies and how to best sustain the existing sources.

Table 23: Plan to Eradicate Electricity Backlogs

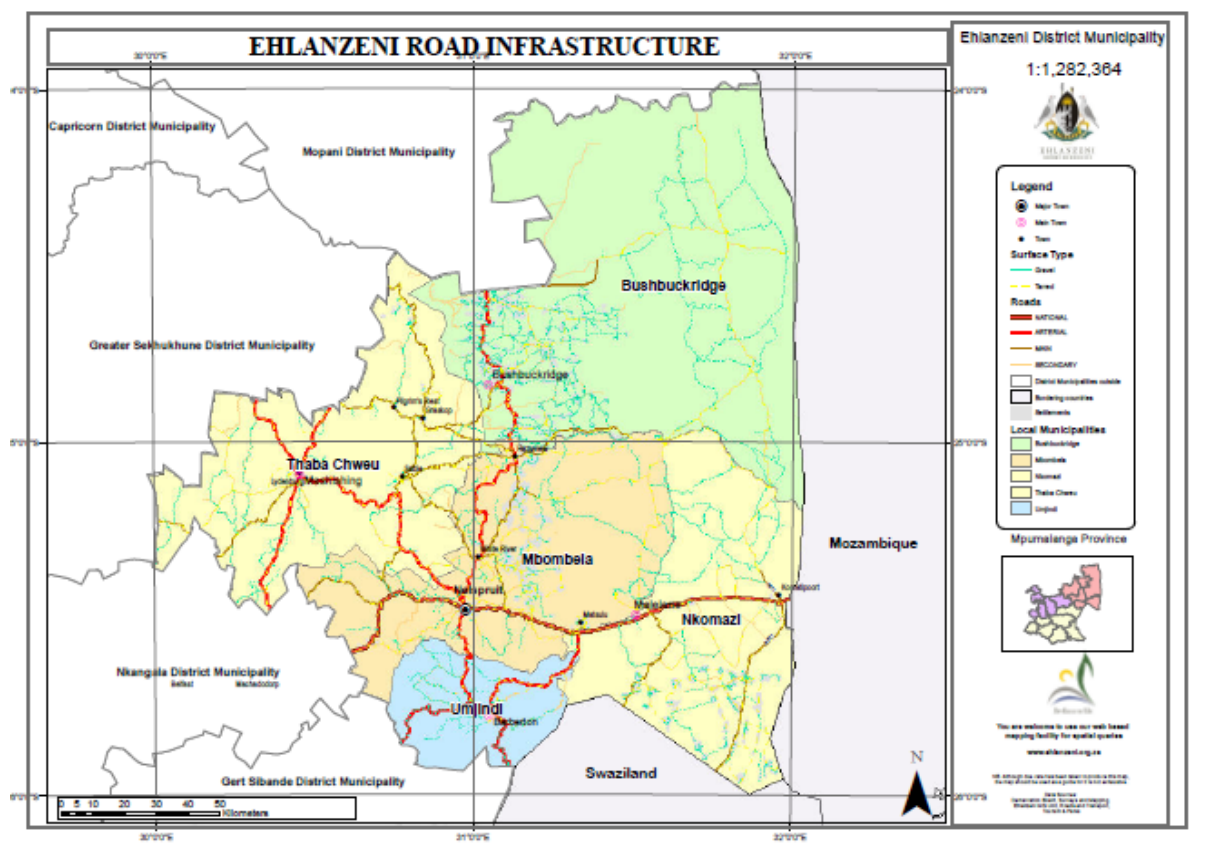
| Description | Backlog | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |
|-------------|---------|---------|---------|---------|---------|---------|
| Thaba Chweu | 6,630 | 3,315 | 3,381 | - | - | - |
| Mbombela | 33,623 | 6,725 | 6,859 | 6,996 | 7,136 | 7,279 |
| Umjindi | 5,749 | 2,874 | 2,932 | - | - | - |

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| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Nkomazi | 31,516 | 6,303 | 6,429 | 6,558 | 6,689 | 6,823 |
| Bushbuckridge | 17,327 | 5,776 | 5,891 | 6,009 | | |
| DMA 32 | 18 | 180 | | | | |
| TOTAL | 94,863 | 25,173 | 25,493 | 19,563 | 13,825 | 14,102 |

Source: Department of Minerals and Energy

5.1.4. ROADS & PUBLIC TRANSPORT



Source: Global Insight 2010

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

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

The bus sector is more formalized and reliable in the entire district carrying more than 85% passengers on 500 routes, with 139 terminals and 338 buses for BUSCOR and 15 for Great North Transport. The taxi industry is formalized, regulated and reliable, accounting for less than 20% of the commuters with about 1200 registered vehicles, twenty taxi associations and a number of metered taxis which are not registered hence they operate without licences.

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

Table 24: Length of Local Municipality Roads in Ehlanzeni District

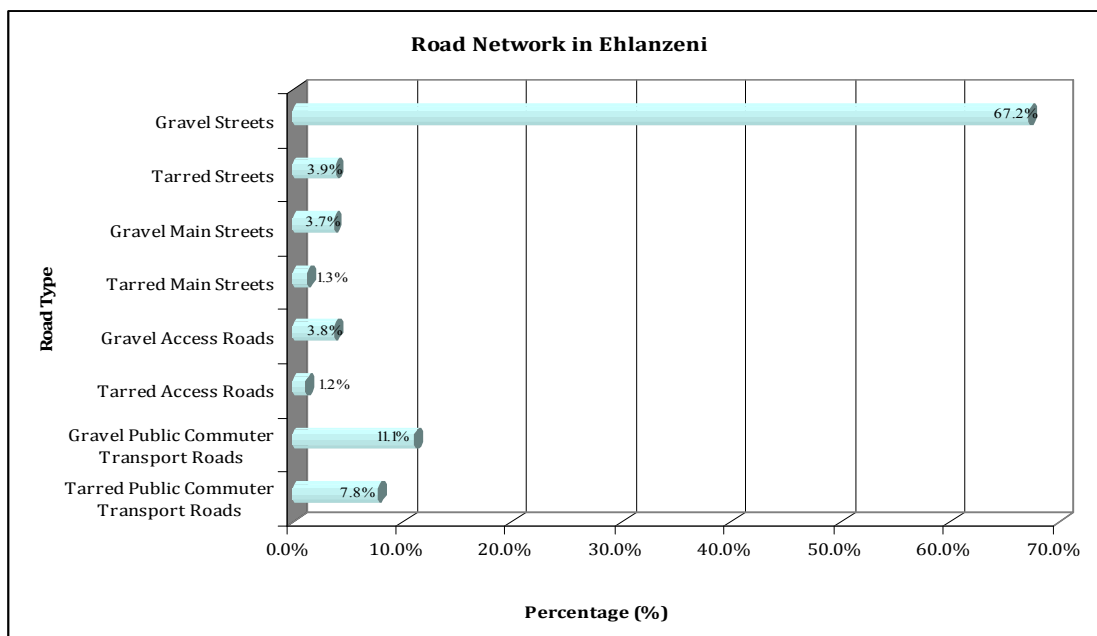
| Category | Thaba Chweu | Mbombela | Umjindi | Nkomazi | Bushbuckridge | Ehlanzeni |
|--|-------------|----------|---------|---------|---------------|-----------|
| Tarred Public Commuter Transport Roads | 43 | 189 | 21 | 28 | 145 | 426 |
| Gravel Public Commuter Transport Roads | 7 | 159 | 1 | 187 | 257 | 611 |
| Tarred Access Roads | 2 | 3 | 0 | 4 | 57 | 66 |

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|------------------------------|------------|--------------|------------|--------------|--------------|--------------|
| Gravel Access Roads | 0 | 1 | 0 | 57 | 150 | 208 |
| Tarred Main Streets | 9 | 20 | 0 | 22 | 21 | 72 |
| Gravel Main Streets | 0 | 3 | 0 | 5 | 187 | 205 |
| Tarred Streets | 5 | 28 | 11 | 131 | 40 | 215 |
| Gravel Streets | 145 | 1,431 | 69 | 1,833 | 214 | 3,692 |
| TOTAL (in kilometres) | 211 | 1,834 | 102 | 2,267 | 1,071 | 5,495 |

Source: Local Municipalities Ehlanzeni District (2007)

Figure 34: Road Network in Ehlanzeni



Source: District Road Master Plan 2008

The figure above indicates that EDM has high backlog of gravel roads which requires to be tarred at some point in time. There is a need for the district to prioritise re-gravelling and maintenance of these roads as during rainy season may become dangerous and inaccessible.

Table 25: Length of Local Municipality Roads in Ehlanzeni District

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

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

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

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

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

To promote an integrated approach and planning process in both the roads and transport industries within the district, EDM will during 2010/11 continue to:

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

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

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

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

The district participated in the updating of the Provincial Freight Data Bank. The purpose of the data bank is to cover all types of freight mode (road, rail and air) with foundations for and facilitate informed decision-

making in the field of freight transport and infrastructure. The data bank will also assist in continuous planning through consultative forum with relevant stakeholders.

Table 26: The lengths of roads with assessment data

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

Source: District Roads Master Plan 2009

5.1. 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.

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

Way forward on addressing challenges of housing:

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

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

Service delivery agreements and manifesto focus

- It becomes critical that the service delivery agreements which emanates from the 12 MTSF priorities are also taken into consideration to make sure that the agenda of the national government is achieved.

- It is of primary importance that projects must be customized such that jobs are generated and that these can be quantified,

- In the same vein identification of correct personnel and consultants is important as skills should be imparted and transferred. Small scale and mushrooming companies must be given an opportunity to grow in the process. Municipalities and private sector must begin to make sure that relevant incubation support is provided when needed in order to expand the economic base of the country.

- The manifesto also stresses the importance of taking into account the rural development through CRDP programmes as central to the development of the society. In areas where in this project will be explored (Ntunda and Bushbuckridge), it was earmarked that people shall be trained in various fields and those people shall be kept in the database of the DARDLA. According to the plan of NARYSEC, these people must appointed in government circles since they do have the training that is required acquired from FET and other accredited training colleges.

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- It will be critical that a municipality at the same time prioritises 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.

HOUSING PROJECTS AND PROPOSED BUDGET TO ADDRESS THE BACK LOG

| LM_Code | Number_Of_Houses | Value | Fixed_Cost | Total | 28_Feb_2009 | 28_Feb_2010 | 28_Feb_2011 | 28_Feb_2012 | 28_Feb_2013 | 28_Feb_2014 | 28_Feb_2015 |
|-------------|------------------|---------------|------------|---------------|-------------|---------------|-------------|-------------|-------------|-------------|-------------|
| MP321 | | R | | R | R | R | R | | | | |
| Total | 8,944 | 750,805,046 | R0 | 750,805,046 | 325,045,806 | 144,799,975 | 41,780,000 | R0 | R0 | R0 | R0 |
| MP322 | | R | | R | R | R | R | | | | |
| Total | 32,882 | 1,427,078,800 | R0 | 1,427,078,800 | 475,039,602 | 713,509,406 | 238,529,792 | R0 | R0 | R0 | R0 |
| MP323 | | R | | R | R | R | R | | | | |
| Total | 6,430 | 370,202,866 | R0 | 370,202,866 | 51,508,122 | 77,501,011 | 77,501,011 | R | R | 21,676,857 | 335,618 |
| MP324 | | R | | R | R | R | | | | | |
| Total | 2,497 | 108,369,800 | R0 | 108,369,800 | 55,046,429 | 53,323,371 | R0 | R0 | R0 | R0 | R0 |
| MP325 | | R | | R | | | | | | | |
| Total | 61,310 | 2,913,432,922 | 72,835,823 | 2,986,268,745 | R0 | 595,916,933 | 597,587,953 | 3 | 3 | 53 | R0 |
| Grand Total | 112,063 | 5,569,889,434 | 72,835,823 | 5,642,725,257 | 906,639,958 | 1,585,050,696 | 955,398,756 | 675,088,964 | 661,767,190 | 619,264,810 | 335,618 |

Source: CIP 2007

5.1. 6. LAND AND SPATIAL PLANNING

The municipality is predominately rural with most developments taking place around the urbanised areas. Local municipalities face a number of challenges with regard to land ownership because most land is either under the authority of traditional leaders or belongs to private individuals. Further challenges to the land issue are the finalisation of land claims that hinders developments across the entire district on areas earmarked for development. The municipalities require the implementation of a proper land use management system for the whole municipal area to resolve mushrooming of informal settlement in all the urban areas of the district. Traditional leaders need to be effectively consulted and engaged in addressing the land use management issue.

With an estimated average annual growth rate of 2.38 per annum for the 2001-2006 period, this translates to an estimated increase in population of at least 23,000 each year. The impact of this growth will have an impact on the provision of housing and social services in the district and hence will require timely planning. The list below highlights the spatial challenges posed by population growth in the district.

Challenges posed by the district's population growth include:-

- Continued sprawl of settlements particularly in Mbombela east (Nsikazi) and Nkomazi south and Bushbuckridge.
- Challenges of spatial transformation of dormitory settlements that are far from work places and other economic activity centres.
- Pressure on the land for residential purposes and the competition with subsistence or commercial agricultural activities.
- Increased need for housing while addressing land tenure upgrading – formalisation.
- Pressure on the rural development programme to absorb increased size of the potential labour force.
- Increased need for infrastructure – water, sanitation, roads, schools and community centres.
- Increased need for service provision i.e. water, sanitation, electricity, transport.
- The fact that land ownership is mostly in the hands of private individuals.

5.1.7. 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.

5.1.8. CEMETERIES

An 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.

5.2. SOCIAL DEVELOPMENT

5.2.1. SOCIAL SERVICES

The Department of Social Services has established a number of social service points throughout Ehlanzeni District Municipality rural areas to provide the affected communities with access to the services which includes the roll-out of the social grants. The Department of Social Services through its service provider SASSA is busy attending to those areas still lacking these service points and eradicating the backlog in this regard. The table below indicates the statistic regarding the distribution of social grants in Ehlanzeni as at the time of the community survey of 2007.

Table 27: Number of people receiving social grant in Ehlanzeni District Municipality

| Grant Type | Numbers | % of Total |
|------------------------|---------------|---------------|
| Old age pension | 73,795 | 17.2% |
| Disability grant | 21,678 | 5.0% |
| Child support grant | 323,882 | 75.3% |
| Care dependency grant | 5,108 | 1.2% |
| Foster care grant | 735 | 0.2% |
| Grant in aid | 2,314 | 0.5% |
| Social relief | 1,399 | 0.3% |
| Multiple social grants | 1,095 | 0.3% |
| TOTAL | 430006 | 100.0% |

Source: Statistics SA Community Survey 2007

5.2.2. EDUCATIONAL FACILITIES

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

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

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

5.2.3. HEALTH SERVICES

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

5.2.4. SAFETY AND SECURITY

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

The National Crime Prevention Strategy (NCPS) was launched in Mpumalanga on 20 January 2000. A Multi Agency Mechanism (MAM) at the Provincial level was established as a consequence of a resolution adopted at this launch. Subsequently, regional structures were established in November 2001. The

Provincial Executive of MAM, through consultation with relevant stakeholders, adopted a set of guidelines for operating the MAM Structures.

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

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

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

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

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

5.2.5. ARTS AND CULTURE

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

SPORTS AND RECREATION

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

1. Engagements with the Ehlanzeni Sports Council.
2. Maximum and minimal usage of available resources.
3. Partnerships, i.e. different spheres of government, private sector or NGO's.
4. Maximum participation in IDP rep forums.
5. Communication, so that our communities can know our programmes as different federations.
6. Fund raising campaigns and initiatives.
7. Centralisation of planning for sporting activities to avoid unnecessary completion and duplications.
8. Revival of school sports and emphasis on other sporting codes.
9. Sports development programmes and projects.

Public Libraries

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

Requests are sent to the municipalities each year by our Library Development division to indicate their library priorities and identified needs are then placed on short term and long term annual plans. The Department of Culture, Sport and Recreation (DSCR) plans must be in line with municipal development plans (IDP). The municipality must on other hand show the willingness and commitment to the identified priority by including the plan in the IDP. For 2009/2010 a priority project included opening and

handover of one new library at Msogwaba in March 2010. For 2010/2011 the DCSR are starting the first phase of the planning of a "state of the art" library building for Nelspruit town. Secondly the department has planned to buy a mobile library in to serve the rural areas although service points are still to be confirmed.

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

Challenges in library and information services

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

ICT - the new libraries are also stocked with new Personal Computers for both internet searching and for access, retrieve and reserve library material, but adversely the Internet connectivity is a challenge in some remote areas where telecoms are far from connections. In some few instances burglary and theft is inevitable as criminals try to steal the audio visual materials such as Video and CDs.

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

Recreational Parks and Facilities

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

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

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5.3. COMMUNITY SERVICES

5.3.1. DISASTER MANAGEMENT

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

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

Enablers

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

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

EDM has experienced a host of disaster management challenges ranging from flooding, severe weather formations, motor vehicle accidents. Predominantly some of these disasters are natural and other man-made. Mbombela Local Municipality as a host city for the 2010 World Cup 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.

5.3.2 MUNICIPAL HEALTH SERVICES

Municipal Health Services refers to assessment, monitoring, correction, control and prevention of environmental health factors that can adversely affect human health. These services include but are not limited to anticipation and identification of water quality monitoring, food control, auditing of waste

management ,surveillance of premises ,communicable disease control,vector control ,environmental pollution control ,disposal of the dead and chemical safety, all these functions are defined in terms of National Health Act ,2003 as functions of Municipal Health Services.

Currently Municipal Health Services are still experiencing challenges of a shortage of Environmental Health Practitioners for servicing the district. The shortage varies amongst the local municipal areas for e.g :currently Mbombela has seven Environmental Health Practitioners Thaba Chweu and Umjindi have one even though certain areas are serviced by the Provincial Department of Health the ratio of number of Environmental Health Practitioners providing Municipal Health Services in the district is below the required national standard of 1 Environmental Health Practitioner per population portion of 15 000 people.

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

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

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

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

5.3.3. WASTE MANAGEMENT

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

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

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

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

5.3.4. ENVIRONMENTAL MANAGEMENT

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

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

5.4. INTERNAL SOCIAL SERVICES (EDM)

4.4.1. SPECIAL PROGRAMMES

OBJECTIVES OF THE UNIT

- To accelerate government's response towards issues of the marginalized groups;
- To mainstream issues of the marginalized groups into all processes and programmes of government;
- To ensure that issues of the marginalized are considered and prioritized in all planning and budgeting processes; and
- To achieve the targets that government has set in order to ensure a better life for all.

STATUS QUO OF TRANSVERSAL PROGRAMMES WITHIN EHLANZENI DISTRICT MUNICIPALITY

Institutional arrangements

| Municipality | Position/Level | Budget |
|----------------------------------|--|------------------|
| Ehlanzeni District Municipality | 2 x Deputy Manager, 1 Assistant Manager and 2 Admin Officers | R 1, 5000 000.00 |
| Bushbuckridge Local Municipality | Deputy Manager, Dep. Man Trans and officers, youth, gender, Disability, children & elderly coordinators Assistant Manager and two officials | R1,6 000 000.00 |
| Mbombela Local Municipality | Assistant Man and two officials | R 1,4000 000 |
| Nkomazi Local Municipality | Transversal Officer | R500 000.00 |
| Thaba Chweu Local Municipality | No official appointed yet | None |
| Umjindi Local Municipality | Transversal Officer | R 80 000.00 |

STRUCTURES OF THE UNIT

1. Ehlanzeni District Municipality's Women's Council
2. South African Youth Council Regional
3. Council Gender Committee
4. Ehlanzeni District Municipality's Children's Rights Stakeholder's Forum
5. Ehlanzeni District Municipality's Disability Forum
6. Social Needs Cluster (IDP)

KEY ISSUES OF THE MARGINALIZED GROUPS

YOUTH

For youth development programmes, the focus of the District is mainly on ensuring that the guidelines of the local government framework on youth development are adhered to. The focus however, is on the following two levels of mainstreaming.

Two levels of mainstreaming identified are as follows: internal mainstreaming that begins with all spheres of government developing and implementing youth friendly policies and strategies, setting out clear targets and budgets for youth within their budgetary and programmatic activities. This approach requires that Local Government looks at its human resources and ensures that its staff component consists of an acceptable proportion of youth, with opportunities for training and development and possibilities for career development within the Local Government corporate ladder. External mainstreaming is a second level which requires that every line department within a municipality takes into account the issues affecting young people in communities within municipal areas. The Framework proposes that mainstreaming be considered in areas of Youth Policy, Strategic Plans and Programmes. The Framework identifies lessons from good practice examples in Youth Policy development; one from Australia and the other from South Africa. Further, it identifies key Local Government Programme Priorities, viz; Infrastructure Provisioning; Free Basic Services; Local Economic Development; Integrated Sustainable Development Programme; Urban Renewal Programme; Public Participation; and Skills and Leadership Development Programme for Local Government for the professionalization of youth work. The Framework proposes that each of these Local Government programmatic priorities should integrate youth development objectives and outcomes.

Another critical programme that Local Government is expected to participate in and to integrate into their Integrated Development Plans (IDPs) is the National Youth Service (NYS).

The proposal requests Ehlanzeni District Municipality's management to approve funding to the tune of R 1 604 000. The total cost of the project is R4 708 000 The project which falls into the National Youth Service (NYS) Category One, which will take place over a period of 15 months. The project aims to equip 100 young people between the ages of 18-35 with a National Certificate in ICT Level 3 of the National Qualification Framework (NQF). These young people will also be trained in life skills and entrepreneur education to ensure that they are developed holistically.

The partners in this project are Ehlanzeni District Municipality, National Youth Development Agency, and National Youth Service office: Department of Public Works Roads and Transport and other potential funders of this project.

The project will be implemented over a period of fifteen (15) months. One (1) month will be used for planning, which will include identification and appointment of project staff, identification of service site, selection of participants and orientation. Thereafter twelve (12) months will be used for project implementation which will include technical training in ICT (programming, networking and cabling) Level 3. The remaining two months will be used for project consolidation, aftercare and support.

The objectives of the project are:

- To impart knowledge, skills, attitudes and values in the public service sector;
- To provide a pool of young people ready to service their communities;
- To create economic and further learning opportunities for 100 young people.

On completion:

- 45% of young people will be employed in both the public and private sector
- 35% will start their own businesses (these young people will receive assistance through the UYF voucher programme and enterprise finance)
- 20% will further their studies by enrolling for National Diploma in ICT Level 4

These 100 young people are the primary beneficiaries and will be empowered through skills acquired, qualification gained, life skills, entrepreneur education, stipends as well as accessing sustainable exit opportunities. The Ehlanzeni District Municipality and communities served by the municipality will be the secondary beneficiaries. This project is an intervention aimed at capacitating young people, thus accelerating service delivery at local government. The youth development programmes for the entire District will focus on the following for development.

- Education and training;
- Health;
- Economic participation;
- Safety, security and justice;
- Welfare and community development;
- Sports and Recreation;
- Arts and Culture;
- Environment and tourism; and
- Science and technology.

Funding proposals have been submitted to various funding organisations and thus awaiting response.

- To address issues that affect young people such as high rate of unemployment, Lack of access to education, low skills and competency, delinquency, HIV & AIDS a pandemic, Substance and drug abuse, Teenage parenthood, etc;
- To mobilize for the creation of conditions favourable for development and empowerment of all the youth in the District;
- To create a forum for all membership based organizations and youth service providers to contribute to youth policy and monitor its implementation;
- To advance and uphold democratic values as enshrined in the Constitution and the Bill of Rights of RSA (Act 108 of 1996);
- To ensure youth participation in the national development and reconstruction, and contribute to socio-economic and potential life of our communities and the country.

Women and Gender Development

The District Municipality convened a women's summit of which the aim was to consult women and find out what the challenges are. The resolutions were mainly on assisting women on the following areas:

- HIV and AIDS
- Unemployment
- Poverty
- Economic empowerment
- Widowhood
- Domestic violence and abuse against women in general

The District Municipal Council adopted a gender development strategy in 2008. The overall purpose of this policy document 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.

Terms of reference

1. Ensure that there is non-sexism and non-racism and that this principle must inform all policies and programmes that will lead to the implementation of gender equality;
2. Similarities should be used to strengthen initiatives designed to reverse past gender discrimination;
3. Ensure that customary, cultural and religious practices be subject to the right to equality;
4. Ensure that economic empowerment of women is promoted;
5. Efficient machinery is set up to ensure that policies/ resolutions are implemented;
6. Appropriate training to improve knowledge, skills and attitudes in gender analysis and gender equality is provided to all policy makers, strategic and operational managers;
7. A clear performance indicator in line with priority areas to ensure effective monitoring and evaluation of progress is developed;
8. To advise Council on matters pertaining to the empowerment of women;
9. Priorities key concerns and initiate policy and action oriented research relevant to gender mainstreaming.

Application

The targets of the Gender Policy and Strategy are the implementers of the programs, the local municipalities at Ehlanzeni District; stakeholders supporting gender development and all the citizens residing in the five local municipalities.

Seven key priority areas or focus areas have been identified. These priorities cut across all departments and should be easily integrated to the existing programmes. It is anticipated that in the short run, the issues will be integrated in the reviewing processes of the IDP. The main outcome to all these processes is the realization of the immense role local government can play in women empowerment and development.

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 (How)** and programmes at all spheres of Government to ensure that the human rights of children are meted out to South African children. Ehlanzeni District Municipality conducted a research study in 2009 to look at the status quo of the children of Ehlanzeni. The results revealed shocking numbers of orphaned and vulnerable children, poverty stricken children, child headed households, children who have no access or difficult access to government resources such as clinics, schools, social grants and children who are severely disabled with no access to assistive devices and education.

The strategic children's rights agenda of Government is guided by the Children's Rights Sector's obligation to contribute to national initiatives towards delivery on:

- The Constitutional Mandate
- The National Strategic Objective i.e. "A united, democratic, non-racial, non-sexist and prosperous South Africa"
- The People's Contract or Election Manifesto
- National priorities
- Regional and International obligations

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

- Is a key structure in enhancing service delivery and equalization of opportunities for children in the District
- Strengthens an enabling environment conducive for Children's Rights delivery in the District;
- Promotes the legal and political accountability set out in the United Nations Conventions;
- Contributes in all relevant ways to ensure that children's rights are promoted effectively and to strengthen accountability which is the hallmark of the realization of these rights;
- will put attention to pertinent issues such as worst forms of child labour, hazardous works, trafficking and sexual exploitation;
- Promotes cohesion in relation to NGO's;
- Creates a platform of acquiring data for monitoring children's rights delivery;
- Advocates for and promotes children's rights and responsibilities in society;
- Facilitates and coordinates the Programme of Action and the National Plan of Action for children;

- Promotes constitutional requirements, aspirations of regional and international Children's Rights instrument;
- Ensure effective public private partnerships in order to advance delivery of the Constitutional mandate.

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

Terms of reference

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

Disability

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

If the needs of disabled people are to be effectively addressed and the objectives of the RDP are to be met, disability must be fully integrated into the principles, strategies and framework of the programme. This will ensure that the effects of apartheid as they have affected disabled people will be eradicated in a sustainable process of reconstruction. Ehlanzeni District Municipality aims to review its disability strategy which will now look at the entire District including the five local municipalities.

The objectives of the Ehlanzeni District Municipality's Disability Strategy include:

1. the facilitation of the integration of disability issues into municipal developmental strategies, planning and programmes;
2. 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;
3. 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*;
4. a programme of public education and awareness raising aimed at changing fundamental prejudices in Ehlanzeni's societies and communities.

The focus of the strategy has incorporated all disability issues and they are as follows:

The disability strategy has been also translated into programmes through its very own implementation plan. The strategy looks at all the five key performance areas of local government.

In mainstreaming issues of the marginalized groups, there are challenges that have been identified and they have been divided per municipality.

CHALLENGES TO BE ADDRESSED PER LOCAL MUNICIPALITY

Thaba Chweu Locality Municipality

- To sensitize management/mayoral committee on transversal programmes and why it is important for local government to have such a unit and to implement special/transversal programmes;
- To lobby council to allocate a sufficient budget that will be utilized to implement social development programmes;
- Capacitate Council & management on transversal issues: disability, gender equality, youth, women, children & mainstreaming especially on the five key performance areas of local government;
- Intervention on mainstreaming will include all municipal programmes and processes; and
- Capacitate officials responsible for transversal programmes on the key issues in coordinating and implementing transversal programmes.

Umjindi Local Municipality

- ✓ To sensitize management/mayoral committee on transversal programmes and why it is important for local government to have such a unit;
- ✓ To lobby council to resolve on establishing the unit, determine the post level & allocate a budget for the unit;

- ✓ Capacitate Council & management on transversal issues: disability, gender equality, youth, women, children & mainstreaming especially on the five key performance areas of local government;
- ✓ Intervention on mainstreaming will include all municipal programmes and processes; and
- ✓ Capacitate officials responsible for transversal programmes on the key issues in coordinating and implementing transversal programmes.

Bushbuckridge, Mbombela and Nkomazi Local Municipalities

For the above three local municipalities, the focus will be strictly on:

- ✓ internal mainstreaming in terms of municipal processes,
- ✓ capacity building especially on gender development and equality and transversal programmes
- ✓ participation in IDP processes and its relevance

Recommendations

- ✓ Capacity building and briefing sessions for principals and stakeholders on transversal issues and core competencies
- ✓ All local municipalities to formally and officially establish transversal programmes units, appoint focal persons, adhere to a uniformed organogram and programme implementation
- ✓ A sustainable livelihoods to be considered by all Councils Incorporating gender in all municipal programmes and departments
- ✓ Encourage local municipalities to establish sub-committees of the marginalized groups
- ✓ Establishment of a database for the Unit for all the marginalized group's structures, social, economic and political organizations
- ✓ Funding for such programmes
- ✓ Planning (IDP) to mainstream these issues.

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

LOCAL MUNICIPALITIES POLICIES/STRATEGY

| MUNICIPALITY | POLICIES/STRATEGY | STATUS QUO |
|---------------------|-------------------------------|--|
| Umjindi | Disability Gender Youth | None None Yes, but it was not adopted by the Council |

| | | |
|---------------|-------------------------------|--|
| Mbombela | Disability Gender Youth | None None None |
| Thaba Chweu | Disability Gender Youth | Yes: not sure whether was adopted by the Council None Yes: not sure whether was adopted by the Council |
| Bushbuckridge | Disability Gender Youth | None None None |
| Nkomazi | Disability Gender Youth | Yes No Yes |

5.4.2. HIV & TB SECTOR PLAN 2013 – 2016

STATUS QUO IN THE DISTRICT

INTRODUCTION

A developing nation is a healthy nation. One of the major contributors to the Disease burden that Ehlanzeni faces is HIV & TB. HIV and TB infections remain relatively high and an important public health and socio economic problem that can no longer be ignored but warrants an urgent response.

HIV and TB are a major challenge that continues to reverse the developmental goals and to undermine the ability of our government and other developmental institutions to ensure progress in the improvement of our people and the broader society development.

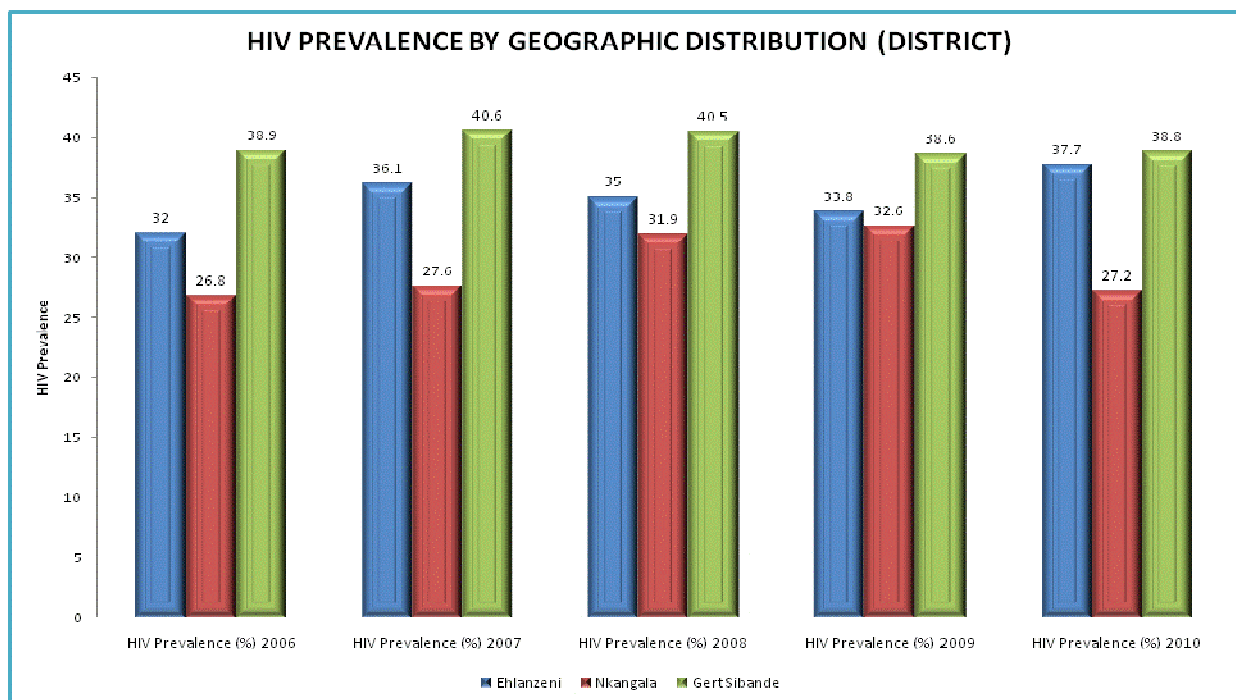
Risk Factors and Drivers of the Epidemic

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

- ☒ Gender and Gender-based Violence
- ☒ Socio- economic Drivers (poverty, unemployment and economic development activities)
- ☒ Stigma and Discrimination
- ☒ Behavioral Change Communication

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

1.1. HIV prevalence per District in Mpumalanga (2006 - 2010)



Source: National Antenatal Survey 2010 (South Africa)

The graph indicates the high prevalence in Mpumalanga Region and more certainly in Ehlanzeni District. There is need to fast track the roll out of the ARVs and awareness campaigns.

HIV prevalence per municipality (2006 – 2010)

| Municipality | HIV Prevalence 2006 | HIV Prevalence 2007 | HIV Prevalence 2008 | HIV Prevalence 2009 | HIV Prevalence 2010 |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Nkomazi | 38.8% | 37.6% | 35.5% | 41.3% | 47.3% |
| Umjindi | 36.4% | 37.8% | 45.8% | 38.5% | 48.3% |
| Mbombela | 38.4% | 45% | 42.5% | 39% | 42.4% |
| Thaba Chweu | 30.4% | 47% | 32.7% | 30.8% | 39.7% |
| Bushbuckridge | 24.8% | 28.3% | 28.3% | 25.5% | 28.8% |
| Ehlanzeni | 32% | 36% | 34.5% | 33.8% | 37.7% |

Source: DOH, Mpumalanga

TB cases in Ehlanzeni

In 2010, there were 23,312 reported TB cases, of which 20,819 (90%) were Pulmonary TB cases. The District with the highest TB burden was Ehlanzeni which contributed a total of 12,459 (54%) to the TB cases. Major factors affecting high incidence rates in the Districts include inadequate patient support and supervision, increasing number of patients with drug resistant strains (MDR & XDR) and migration of TB patients between Districts and neighbouring Countries.

Approximately 152 cases of MDR-TB were reported for the entire Province in 2007. At the end of 2010, the number of cases had more than doubled with 308 reported cases.

Current Challenges to Effective TB Control

The TB control programme continues to face a number of challenges in the Province including:

- ☐ Inadequate financial and human resource support for the programme management
- ☐ Inadequate patient support and limited Directly Observed Treatment Short -Course (DOTS) supervision, for community outreach activities
- ☐ Lack of effective patient tracing mechanisms
- ☐ High mobility of patients especially in sub-districts bordering KwaZulu-Natal, Mozambique and Swaziland leads to defaulting and loss to follow up
- ☐ Poverty - poor living conditions and malnutrition
- ☐ Co-infection of patients with TB and HIV, and limited access to HIV prevention and treatment services
- ☐ Lack of rapid diagnostics technologies such as GeneXpert

Challenges posed by HIV & TB

The high HIV Prevalence above 30% (37.7%, 2010 Source: DOH, Mpumalanga), dictates that HIV Prevention strategies must be a priority through intensifying: condom promotion, condom distribution, education, information dissemination, HCT, STI management, TB management, dialogues, and emerging issues of MMC (Medical Male Circumcision).

It is obvious that Ehlanzeni is at the mature phase of the HIV epidemic as evidenced by the ever increasing AIDS deaths, AIDS related illnesses, Orphaned and vulnerable children. In 2009 and 2010 respectively we lost mothers during labour and others shortly after giving (402 mothers in 2009 and 438 mothers in 2010). In 2005 59 000 people died of those 33 000 were AIDS deaths. In 2006 accumulated deaths were recorded to be 189 000. (Source: Dorrington RE, Johnson LF, Bradshaw and Daniel T (2006, Mortality indicators for Mpumalanga).

In 2010 orphans were estimated to be 158 836 in the Province (Source: ASSA Model). In 2011 orphans were estimated to be 163 174 of which 131 613 of those were orphans due to AIDS. New orphans estimated in 2011 were 17 803.

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

Furthermore care and support for the children affected is critical. Orphan care initiatives such as: support groups, after school care centres, drop in centres, orphanages, Places of safety, school based feeding schemes, life skills education in schools and pre-schools.

Successes

The Mother to child transmission (MTCT) rate declined from 13% in 2009 to 7.8% in 2011. HIV Counselling & Testing (HCT) reached 1,061,826 in 2011, 97% of the annual target of 1,095,823, while the male condom distribution rate increased from 15.7 condoms per person per month in 2009 to 19.9 condoms per person per month in 2010. MMC (Medical Male circumcision) was performed on 8,264 males between October 2010 and June 2011 against a target of 10,000.

There was a notable increase of health facilities providing Anti-Retroviral Therapy (ART) services i.e. from 34 to 278 in 2009 and 2010 respectively. The implications were immediately evident in the increased number of registered Highly Active Antiretroviral Therapy (HAART) patients from 70,064 to 111,402 in 2009 and 2010 respectively.

The number of people receiving ARV's in the District is as follows:

| Municipality | Nkomazi | Umjindi | Mbombela | Thaba Chweu | Bushbuckridge | Ehlanzeni |
|---|---------|---------|----------|-------------|---------------|-----------|
| People Living with HIV receiving ARV's | 15 931 | 2 809 | 25 620 | 2 897 | 22 722 | 69 979 |

The National School Nutrition Programme (NSNP) of the Department of Basic Education in South Africa has been introduced to address the nutritional needs of orphaned and vulnerable children. The programme was implemented primarily to improve school attendance and learning. The Mpumalanga Provincial Education Department through the School Nutrition Programme reached 573,674 learners in

1,484 primary schools and 67,349 learners in 105 quintile 1 secondary schools in the 2009/10 financial year. The number of learners reached was 68,023 higher than in the previous year (*National School Nutrition Programme: Annual Report 2009/2010, Department of Basic Education, Pretoria*)

The Integrated Food Security and Nutrition Programme (IFSNP) of the Department of Health was implemented with objectives was to increase food production, improve income generation and job opportunities, and provide safety nets and food emergency management systems. The programme distributes food parcels as a temporary measure to assist vulnerable and food insecure households. Beneficiaries include children and child-headed households, orphaned children, HIV-affected households and people with disabilities.

The DSD provides funding Non-Profit Organisations (NPO) that offer services such as Early Childhood Development, child care and protection services. It also provides social assistance through the South African Social Security Agency (SASSA). The South African Social Security Agency is responsible for provision of social security for among others orphaned and vulnerable children in various forms. In the 2009/10 financial year, SASSA paid out to 27,366 beneficiaries of Foster Care Grants, 6,050 Care Dependency Grant beneficiaries and 806,581 Child Support Grant beneficiaries (*SASSA Annual Report 2009/10, Pretoria*). It is hoped that many of these beneficiaries are indeed orphaned and vulnerable children rather than criminal elements who fraudulently access grants.

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, because HIV, STIs AND TB is linked to social, economic and environmental issues, and so it can be affected by everything a municipality does.

Ehlanzeni and the 5 Local municipalities embraced the fight against AIDS as follows: Established 6 AIDS councils (1 District AIDS Council and 5 Local AIDS Councils), developed 6 AIDS strategies which are reviewed annually, established 3 AIDS units out of 6 and 3 offices which must develop to AIDS units. Municipalities critically play the following roles: Planning, facilitation, coordination, leadership, mainstreaming and programming. They further monitor interventions in the District. They advise local leadership on progress made.

DISTRICT RESPONSE 2012-2015

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.

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:

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

STRATEGIC GOALS OF THE EHLANZENI DISTRICT STRATEGIC PLAN 2012-2016

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

1. Acceleration of prevention interventions in order to reduce the rate of new HIV and TB infections and deaths by 50% respectively
2. Improve access to comprehensive treatment, care and support services to 80% of all eligible people living with HIV, STIs and TB; 70% of them being alive 5 years after treatment initiation
3. Mitigation of the socio-economic impacts of HIV, STI's and TB especially among the most vulnerable groups such as orphans and children, PLHIV (people Living with HIV) and their caregivers and/or families and guard against any form of discrimination and stigmatisation.
4. Strengthening the capacity of all sectors and MPAC (Mpumalanga AIDS Council) to respond effectively to the priority goals that have been set.

Guiding Principles of the Ehlanzeni District Strategic Plan

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

☑ Mainstreaming Human Rights: Provincial sectors will mainstream the use of human rights

approaches in the design and implementation of specific interventions. This will ensure that the PSP is people centred, engendered and pro-poor.

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

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

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

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

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

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

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

EHLANZENI DISTRICT PRIORITIES

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

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

STRATEGIC OBJECTIVES

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

Prevention, Care and Impact

2.4.1.1: Mainstream HIV, STIs and TB, and its gender and rights based dimension into Provincial Government mandates and all sectors.

2.4.1.2: Address Behavioral and Socio-economic Drivers of HIV, STIs and TB

2.4.1.3: Empower Men and Women to Address Inequities and Gender-Based Violence

2.4.1.4: Strengthen child and adolescent Responses to HIV and TB

2.4.1.5: Retain young people in school and provision of post-school opportunities

2.4.1.6: Reduction of stigma and discrimination

2.4.1.7: Build HIV & AIDS Competent Communities

2.4.1.8: Wage war against poverty and food insecurity

2.4.2: Prevention of new HIV related, TB and Sexually Transmitted Infections

2.4.2.1: Reduce New HIV, STIs and TB Infections

2.4.2.2: Prevent vertical transmission of HIV to reduce Mother to Child Transmission to less than 2% at 6 weeks and less than 5% at 18 months by 2016

2.4.2.3: Universal Screening and Testing for HIV, STIs and TB at all Consultations

2.4.3: Sustain Health and Wellness of the Citizens

2.4.3.1: Increasing Access to care, treatment and support for HIV, STIs and TB.

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

2.4.4.1: Strengthen Mechanisms for Monitoring Abuses

2. Key support role by municipalities in Ehlanzeni

- 2.1. **Situational analysis – Research about LGBT and sex-workers by Dec 2012**
 - Each district will submit a report on research taking place in their areas
- 2.2. **Strengthening of AIDS Councils** Quarterly
 - Sensitisation of leadership and senior managers
 - Quarterly report to LAC Mayor and to DAC District Mayors
 - All Mayors to Premier’s forum
 - SALGA to do induction on the related issues
- 2.3. **Multi-sectoral AIDS strategy** Quarterly
 - Comprehensive Local AIDS Councils report to District then Province
- 2.4. **Moral Regeneration Movement (social behavioural change) Sport and recreation**
 - On-going
 - Conduct community dialogues, training and sport activities
- 2.5. **Mainstreaming – strengthening of Social clusters of the IDP, Community leaders councillors) advocate for HCT**
 - On-going
 - Inclusion of HIV & AIDS, STIs and TB issues and programmes in the IDP
 - No of community dialogues
- 2.6. **Publicity targeting workplace, public places and branding**
 - On-going
 - IEC material from Province to different LAC s
- 2.7. **Public/ Private Sector collaboration Broad-based corporate approach**
 - On-going
 - Meetings, proposal
- 2.8. **Promotion of child friendly communities (Bringing all services in one place)**
 - On-going
 - International child care Jamboree and ward based Jamborees
 - Buy-in from other local municipalities to support the international and local jamboree
- 2.9. **Strengthen child participation programmes**
 - On-going
 - Address Sexual Debut, teenage pregnancy and substance abuse
 - Taking the child to work campaigns
 - Dialogues

CHAPTER 6: SPATIAL DEVELOPMENT FRAMEWORK

6.1. SPATIAL ANALYSIS

6.1.1. LOCATION

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

See **MAP 1: PLANNING AREA**

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

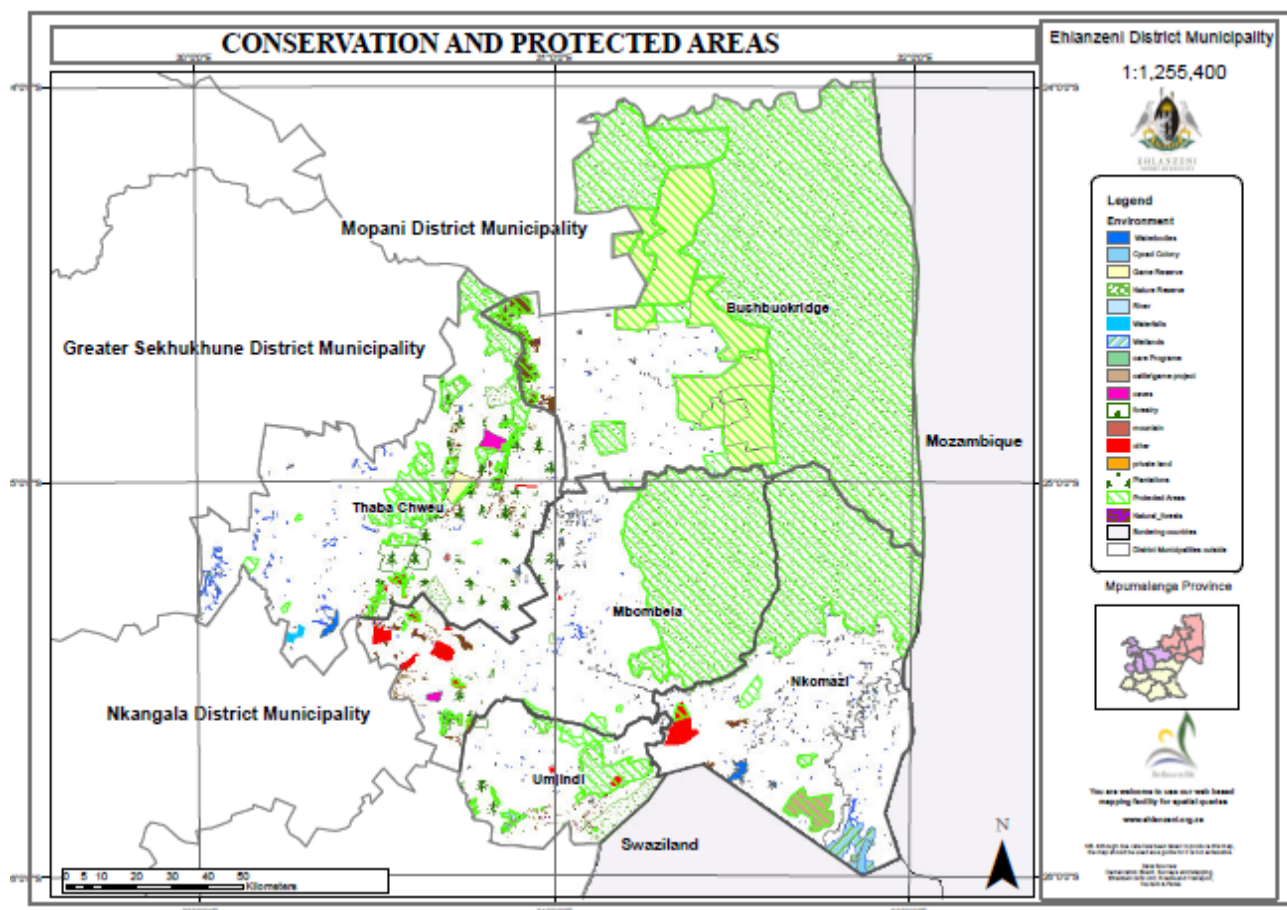
The part of the Kruger National Park in Ehlanzeni District makes up 36.8% of the total area whilst Thaba Chweu makes up 21.6%

Table 28: Ehlanzeni Municipality: Areas of Local Municipalities

| Municipality | Ha | % |
|--------------------------------|------------------|--------------|
| Kruger National Park (South) | 869,669 | 36.8 |
| Bushbuckridge Local M | 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 2009

6.1.2. PROTECTED AND SENSITIVE AREAS



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.

6.1.3. CLIMATE

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

Table 29: Ehlanzeni district: Climate zones

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

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

6.1.4. NATURAL ECOLOGY

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

The six biomes of South Africa are:

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

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

Table 30: Ehlanzeni District: Veld types

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

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

Topography

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

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

TABLE 31: EHLANZENI DISTRICT: ELEVATION OF THE MUNICIPAL AREA

| Range (m) | Area (ha) | % |
|-------------|-----------|-----|
| 601 – 700 | 2242 | 0.4 |
| 701 – 800 | 13458 | 2.2 |
| 801 – 900 | 29158 | 4.8 |
| 901 – 1000 | 29158 | 4.8 |
| 1001 – 1100 | 31401 | 5.2 |
| 1101 – 1200 | 40373 | 6.7 |

| | | |
|-------------|-------|------|
| 1201 - 1300 | 62802 | 10.4 |
| 1301 - 1400 | 74017 | 12.3 |
| 1401 - 1500 | 76360 | 12.7 |
| 1501 - 1600 | 65045 | 10.8 |
| 1601 - 1700 | 51588 | 8.5 |
| 1701 - 1800 | 51588 | 8.5 |
| 1801 - 1900 | 42616 | 7.1 |
| 1901 - 2000 | 20196 | 3.3 |
| 2001 - 2100 | 11215 | 1.9 |
| 2101 - 2200 | 2243 | 0.4 |

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

The table below indicates that the elevation of the area varies between 600 and 2200 m above sea level. The larger part (63%) of the area is situated between 1201m and 1800m above sea level.

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

TABLE 32: 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 urbanisation and agriculture. Steep slopes occur in 3.2% of the area. The morphology of the Ehlanzeni district excluding the KNP, which is mostly plains and hills, consists of the land forms as set out in Table 5 and shown on **MAP 4**.

TABLE 33: EHLANZENI DISTRICT: MORPHOLOGY

| Landform | Area (ha) | % |
|------------------|-----------|-------|
| Plains and Hills | 448426 | 30.01 |
| Hills | 39745 | 2.66 |
| High Mountains | 396980 | 26.57 |
| Escarments | 77337 | 5.18 |

| | | |
|---------------|---------|-------|
| Plains | 48463 | 3.24 |
| Low Mountains | 483287 | 32.34 |
| Total | 1494240 | 100 |

Source: SDF 2009

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

Table 7.1.2.6 illustrate the land capabilities of the Ehlanzeni District. 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.

Table34:Ehlanzeni District: LAND CAPABILITIES

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

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

Water Resources

Rivers and Dams

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

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

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

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

Major dams in the area are set out in Table 7.1.2.7

Table 35: Ehlanzeni District: DAMS

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

Surface of Water Resources

Nkomazi

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

TABLE 36: NKOMAZI SURFACE WATER SOURCES

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

Source: Ehlanzeni District Municipality WSDP

Dams on private land used for agricultural purposes have not been included in the above

table. No indication of the future demand in surface water abstraction was given, although Nkomazi LM indicate that by reducing the water losses, the future demand on the existing surface water resources can be greatly reduced.

Mbombela

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

TABLE 37: MBOMBELA SURFACE WATER SOURCES

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

Source: Ehlanzeni District Municipality WSDP

Umjindi

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

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

TABLE 38: UMJINDI SURFACE WATER SOURCES

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

Source: Ehlanzeni District Municipality WSDP

Thaba Chweu

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

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

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

The Blyde River, which passes south east of Moremela, is not currently utilised 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 utilisation in future when the groundwater sources in the Pilgrim's Rest area become depleted. These sources are however in ecological very sensitive areas and obtaining permission to use water from these two rivers will be very problematic.

Bushbuckridge

Total abstraction from rivers and dams are set out in

TABLE 39: BUSHBUCKRIDGE SURFACE WATER SOURCES

| Name | Source type | Current use |
|-------------------|--------------------|--------------------|
| Acornhoek | Dam | 1413 |
| Klein Sand | River | 1095 |
| Sand | River | 1387 |
| 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 40: SOUTHERN KRUGER NATIONAL PARK SURFACE WATER SOURCES

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

Source: Ehlanzeni District Municipality WSDP

Nature Reserves

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

TABLE 41: EHLANZENI DISTRICT: NATURE RESERVES

| | Local Municipality | Name | Type | Description | Size (Ha) |
|----|--------------------|--------------------------------------|---------------------------|-------------------------------|-----------|
| 1 | Bushbuckridge | Motlatse Canyon National Park | National Park | Motlatse Canyon National Park | 52367.91 |
| 2 | Bushbuckridge | Motlatse Canyon National Park | National Park | Stanley Bushkop | 1363.14 |
| 3 | Bushbuckridge | Sabie Sand Game Reserve | Provincial Nature Reserve | Manyeleti GR/NR ? | 20520.7 |
| 4 | Bushbuckridge | Sabie Sand Game Reserve | Private Nature Reserve | Mala Mala Game Reserve | 17265.66 |
| 5 | Bushbuckridge | Sabie Sand Game Reserve | Private Nature Reserve | Djuma Game Reserve | 2871.59 |
| 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 | DWAF Nature Reserve | Wonderkloof Nature | 828.85 |

| | | Reserve | | Reserve | |
|----|------------------|---------------------------------|---------------------------|-------------------------------|---------|
| 18 | Mbombela | Coetzeestroom | Primary conservation area | Coetzeestroom | 1578.3 |
| 19 | Mbombela | Starvation Creek Nature Reserve | DWAF Nature Reserve | Starvation Creek NR | 520.94 |
| 20 | Mbombela | Methethomusha NR | Community Nature Reserve | Methethomusha NR | 7183.97 |
| 21 | Mbombela | K'Shani Private Game Reserve | | K'Shani Private Game Reserve | 2245.3 |
| 22 | Mbombela/Umjindi | Blouswaelvlakte | Primary conservation area | Blouswaelvlakte | 426.69 |
| 23 | Nkomazi | Mahushe Shongwe NR | Joint mngmt/comm NR | Mahushe Shongwe NR | 1139.73 |
| 24 | Nkomazi | Mawewe Cattle/Game Project | Joint mng comm /MPB | Mawewe Cattle/Game Project | 9190.24 |
| 25 | Nkomazi | Dumaneni Reserve | | Dumaneni Reserve | 2664.63 |
| 26 | Thaba Chweu | Verdroosting Nature Reserve | Provincial Nature Reserve | Verdroosting Nature Reserve | 32.05 |
| 27 | Thaba Chweu | Gustav Klingbiel Nature Reserve | Municipal Nature Reserve | Gustav Klingbiel Municipal NR | 2219.72 |
| 28 | Thaba Chweu | Twefontein | Primary Conservation Area | Twefontein | 515.88 |
| 29 | Thaba Chweu | Buffelskloof Private NR | Private Nature Reserve | Buffelskloof Private NR | 1457.38 |
| 30 | Thaba Chweu | Sterkspruit Nature Reserve | Provincial Nature Reserve | Sterkspruit Nature Reserve | 2337.49 |
| 31 | Thaba Chweu | Sterkspruit Nature Reserve | Private Nature Reserve | Sterkspruit Private NR | 825.27 |
| 32 | Thaba Chweu | Mount Anderson Catchment NR | Private Nature Reserve | Rivendell | 1577.4 |
| 33 | Thaba Chweu | Mount Anderson Catchment NR | Private Nature Reserve | Nooitgedacht | 1154.6 |
| 34 | Thaba Chweu | Morgenzon | Primary conservation area | Morgenzon | 2215.67 |
| 35 | Thaba Chweu | Morgenzon | Primary conservation area | Morgenzon | 1836.78 |
| 36 | Thaba Chweu | Flora Nature Reserve | DWAF Nature Reserve | Flora Nature Reserve | 63.71 |
| 37 | Thaba Chweu | Makobulaan Nature Reserve | DWAF Nature Reserve | Makobulaan Nature Reserve | 1082.51 |
| 38 | Thaba Chweu | Hartebeesvlakte | Primary Conservation Area | Hartebeesvlakte | 157.06 |
| 39 | Thaba Chweu | Mt Anderson Properties | Conservation Area | Mount Anderson NR | 1284.59 |
| 40 | Thaba Chweu | Mount Anderson Catchment NR | Private Nature Reserve | Finsbury 156JT | 2355.46 |
| 41 | Thaba Chweu | Hartebeesvlakte | Primary Conservation Area | Hartebeesvlakte | 1779.75 |
| 42 | Thaba Chweu | Hartebeesvlakte | Primary Conservation Area | Hartebeesvlakte | 31.72 |

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

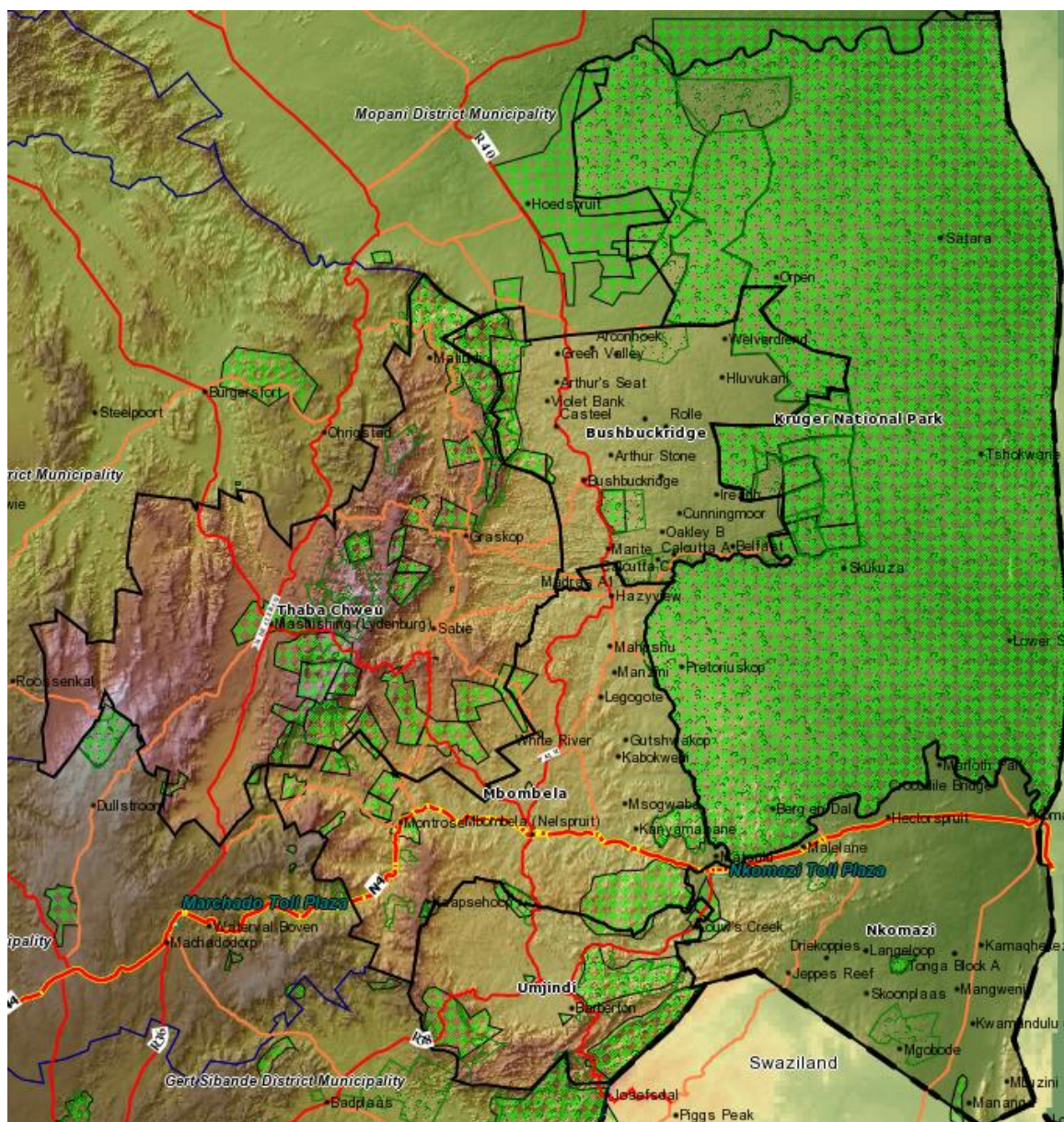


Figure : Protected areas and parks

Archeological resources

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

TABLE 42: EHLANZENI DISTRICT: ARCHEOLOGICAL RESOURCES

| | Description |
|---|-----------------------------------|
| 1 | Mulford Paintings Stone Age |
| 2 | Belvedere Paintings |
| 3 | Boesmanskloof Paintings Stone Age |

| | |
|----|---|
| 4 | New Chum III Paintings Stone Age |
| 5 | New Chum II Paintings Stone Age |
| 6 | Ledophine Paintings Stone Age |
| 7 | New Chum I Paintings Stone Age |
| 8 | Clear Stream Pinnacle Stone Age |
| 9 | Clear Stream Huts, I, II, Paintings Stone Age |
| 10 | London Paintings Stone Age |
| 11 | Watervalspruit Paintings Stone Age |
| 12 | Koedoekop Litaku |
| 13 | Ku - Lajajamba Litaku |
| 14 | Mananga Litaku : Hillslope Litaku |
| 15 | Mananga Litaku : Corbeled Structure |
| 16 | Mananga Litaku : Foothill Litaku |
| 17 | Kamatipoort Litaku |
| 18 | Komati River Crossing Litaku |
| 19 | Artefacts Stone Age |
| 20 | Wilson's Kop Litaku |
| 21 | Artefacts Stone Age |
| 22 | Thornhill Early Stone Age |
| 23 | Malelane Litaku |
| 24 | Three Sisters Litaku |
| 25 | Religious Litaku |
| 26 | Chrystal Stream Litaku |
| 27 | Daga Structure Mid/Late Stone Age |
| 29 | Artefacts Stone Age |
| 30 | Farm: Karino Late Stone Age |
| 31 | Farm: Karino Late Stone Age |
| 32 | Farm: Tipperary Late Stone Age |
| 33 | Farm: Sunnyside Mid Stone Age |
| 34 | Eureka City Mid Historic |
| 35 | Jock's Tree Mid Historic |
| 36 | Farm: Lowlands Stone Age |
| 37 | Boustructure Historic |
| 38 | Farm: Barberton Town Late Stone Age |
| 39 | Browne Street 18 Historic |
| 40 | Farm: Barberton Town Historic |

Source: EDM SDF 2009

6.2. SPATIAL CONTEXT OF THE DISTRICT

6.2.1. POPULATION PROJECTIONS

Population projections for the municipalities within Ehlanzeni District vary from source to source. According to estimates from the DBSA (1996) the Ehlanzeni district had a total population of 1,513,626 in 2006 with a low impact of HIV Aids and 1,465,454 with a high impact of HIV Aids.

Approximately 34% of the Ehlanzeni population is accommodated within Mbombela, 30% in Bushbuckridge and 26% in Nkomazi. The estimated population growth for the period 2001-2006 is 1.18 providing for a low HIV/Aids impact and 0.29 for a high HIV/Aids impact providing for a decline in growth. The estimated negative growth within Bushbuckridge has a significant impact on the decline in the Ehlanzeni Growth rate over the period 2001-2006

TABLE 43: EHLANZENI DISTRICT: POPULATION PROJECTION; HIGH AND LOW HIV/AIDS SCENARIO,

| Municipality | 1996 | Low HIV/Aids | | | High HIV/Aids | | Low HIV/Aids Growth rate | | High HIV/Aids Growth rate | |
|-------------------------|------------------|------------------|------------------|---------|------------------|---------|--------------------------|--------------|---------------------------|--------------|
| | | 2001 | 2006 | % Distr | 2006 | % Distr | 1996-2001 | 2001-2006 | 1996-2001 | 2001-2006 |
| DC32: Ehlanzeni | 1,362,489 | 1,444,464 | 1,513,626 | 100% | 1,465,454 | 100% | 1.18 | 0.94 | 1.18 | 0.29 |
| MP321: Thaba Chweu | 65,921 | 81,237 | 97,734 | 6% | 95,403 | 7% | 4.27 | 3.77 | 4.27 | 3.27 |
| MP322: Mbombela | 425,497 | 474,825 | 517,039 | 34% | 504,454 | 34% | 2.22 | 1.72 | 2.22 | 1.22 |
| MP323: Umjindi | 48,543 | 53,765 | 58,104 | 4% | 56,688 | 4% | 2.06 | 1.56 | 2.06 | 1.06 |
| MP324: Nkomazi | 277,870 | 334,441 | 392,925 | 26% | 383,505 | 26% | 3.78 | 3.28 | 3.78 | 2.78 |
| CBLC6: Bushbuckridge | 544,169 | 499,696 | 447,324 | 30% | 424,919 | 29% | -1.69 | -2.19 | -1.69 | -3.19 |
| MPDMA32: Lowveld | 489 | 500 | 500 | 0% | 485 | 0% | 0.45 | 0.00 | 0.45 | -0.61 |
| Total Mpumalanga | 3,158,396 | 3,401,373 | 3,625,897 | | 3,526,337 | | 1.49 | 1.29 | 1.49 | 0.72 |

1996 TO 2006

DBSA: Unpublished 2006

The Ehlanzeni Water Services Development Plan 2006 provides the population distribution within the district as set out in table 43.

TABLE 44: EHLANZENI WATER SERVICES DEVELOPMENT PLAN POPULATION DISTRIBUTION

| Municipality | 2005 Population | % of total in MDM | Number of stands | % of total in MDM |
|---------------|------------------|-------------------|------------------|-------------------|
| Mbombela | 661,689 | 31.0 | 155,799 | 36.7 |
| Nkomazi | 506,890 | 23.8 | 87,936 | 20.7 |
| Umjindi | 53,743 | 2.5 | 14,459 | 3.4 |
| Thaba Chweu | 188,475 | 8.8 | 44,589 | 10.5 |
| Bushbuckridge | 719,288 | 33.7 | 121,915 | 28.7 |
| SKNP | 3,649 | 0.2 | 0 | 0.0 |
| Total | 2,133,734 | 100.0 | 424,698 | 100.0 |

Source: Ehlanzeni WSDP 2006

A definite fragmented spatial structure is evident in all areas throughout Ehlanzeni. The settlement pattern in the Ehlanzeni area is influenced by diverse factors ranging from previous homeland and group areas to service centres focused on a local or regional population or a resource base. The service centres are concentrations of economic activity and differ in GVA from centre to centre.

The estimated growth for the different types of settlements is set out in

TABLE 45: ESTIMATED GROWTH PER TYPE OF SETTLEMENT

| Municipality | Urban | Dense | Village | Scattered | Farmland | Average |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Mbombela | 2.84 | 0 | 5.47 | 0 | 2.5 | |
| Nkomazi | | | | | | 4 |
| Umjindi | 2 | 2 | 2 | 2 | 2 | 3.4 |
| Thaba Chweu | 7.41 | 2.59 | 2.08 | 2.56 | 2.36 | |
| Bushbuckridge | | | | | | 0.9 |
| SKNP | | | | | | |
| Total | 2.04 | 0.77 | 1.59 | 0.76 | 1.14 | 0.82 |

Source: Ehlanzeni WSDP 2006

Population Density

The settlement pattern of Ehlanzeni district is characterised by densely populated settlements in parts of the eastern Mbombela, southern Nkomazi. Bushbuckridge, Sabie, Lydenburg and Umjindi. These areas mainly represent the historically disadvantaged communities.

Impact of Population Growth on Spatial Planning

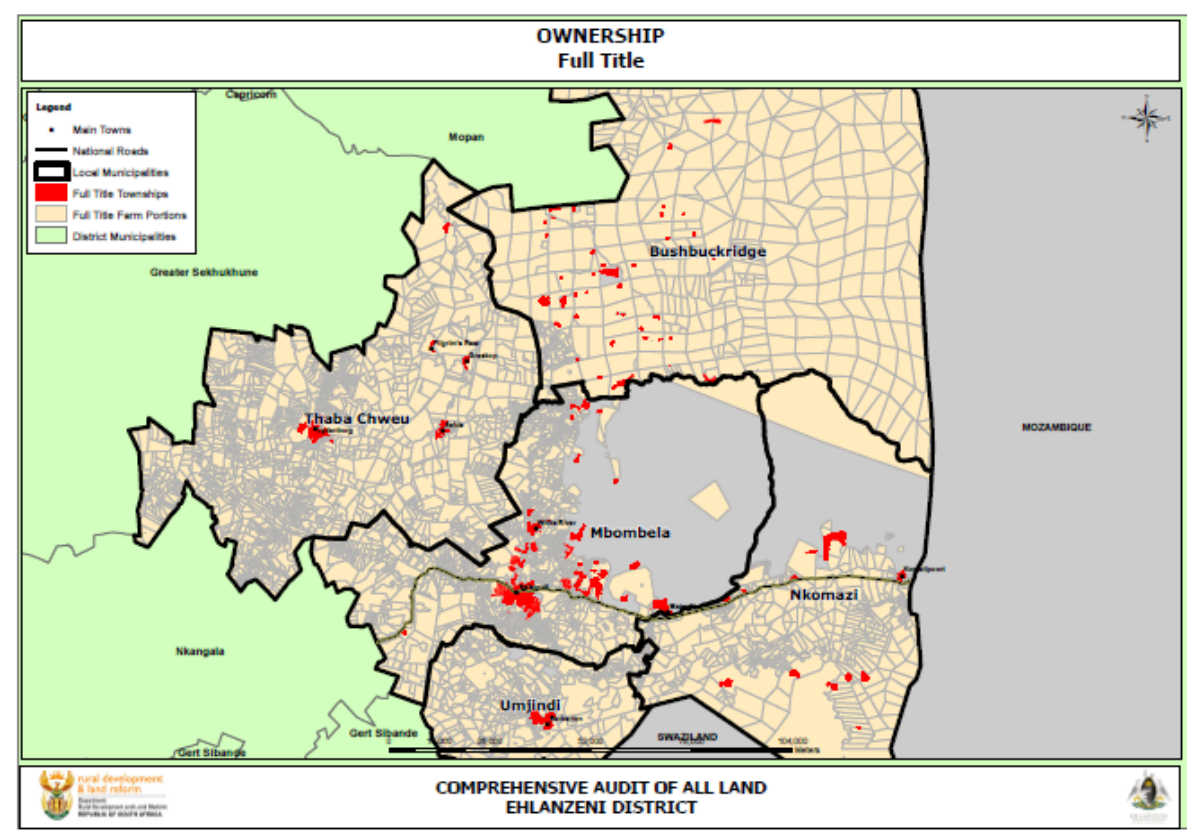
With an estimated average annual growth rate of 2.38 per annum for the 2001-2006 period, this translates to an estimated increase in population of at least 23,000 each year. The impact of this growth will have an impact on the provision of housing and social services in the district and hence will require timely planning. The list below highlights the spatial challenges posed by population growth in the district

Challenges posed by the district's population growth

- Continued sprawl of settlements particularly in Mbombela east (Nsikazi) and Nkomazi south and Bushbuckridge.
- Challenges of spatial transformation of dormitory settlements that are far from work places and other economic activity centres.
- Pressure on the land for residential purposes and the competition with subsistence or commercial agricultural activities.
- Increased need for housing while addressing land tenure upgrading – formalisation
- Pressure on the rural development programme to absorb increased size of the potential labour force.
- Increased need for infrastructure – water, sanitation, roads, schools and community centres.
- Increased need for service provision i.e. water, sanitation, electricity, transport

6.2.2. LAND USES AND DEVELOPMENT

6.2.2.1. LAND OWNERSHIP



6.2.2.2. 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.

The broad land use patterns that occur within Ehlanzeni is shown on **MAP 9** and summarised in table 45.

Table 46: Ehlanzeni District- Land use

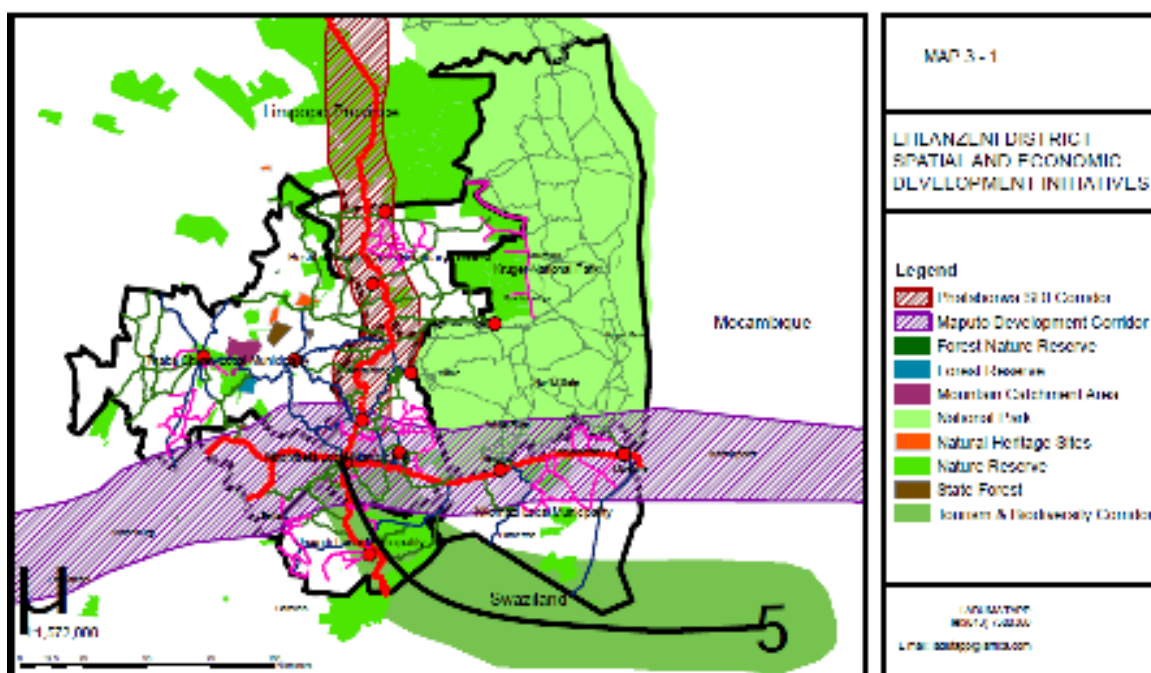
| LAND USE | % OF EHLANZENI |
|---------------------------------|-----------------------|
| Forest and woodland | 39.11 |
| Thicket bush | 24.85 |
| Grassland | 12.02 |
| Cultivated land | 8 |
| Commercial dryland cultivation | 1.77 |
| Semi-commercial/Subsistence | 1.18 |
| Permanent commercial dryland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

(National Land Cover Database (Mpumalanga Province, 200

6.2.3. 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.

6.2.3.1. THE MAPUTO DEVELOPMENT CORRIDOR



Source : EDM 2010 SDF

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

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

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6.2.3.2. THE NELSPRUIT- PHALABORWA SDI

The main road link will run from Phalaborwa to Nelspruit 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 prioritises the area for special development incentives and funding from National Government
- The **Kruger to Canyons Biosphere**, which links the Blyde River Canyon with the Kruger National Park.

6.2.3.3. THE LIMPOPO TRANS FRONTIER PARK

The Kruger National Park is the largest game reserve in South Africa and covers some 20,000 square kilometres. It extends approximately 350 kilometres from north to south and approximately 60 kilometres 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 kilometres). 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 Organisation (UNESCO) as an International Man and Biosphere Reserve. **The Giryondo Border Post** between South Africa and Mozambique is provided north of the Ehlanzeni boundary with Limpopo.

6.2.3.4. THE TOURISM AND BIODIVERSITY CORRIDOR

The Tourism and Bio diversity corridor includes parts of south-eastern Mpumalanga, northern Swaziland and southern Mozambique, which are closely associated with the Maputo Corridor Spatial initiative. It adds a further dimension to the Maputo corridor in the sense that it promotes the utilisation 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 utilisation 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.

6.2.3. 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 Emphasising 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 neighbourhoods should provide for different types of housing for different income groups; ownership of productive facilities for all the inhabitants in the neighbourhood; and different choices for people at different life stages and with specific needs addressing the needs of a range of residents of the neighbourhood.

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

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

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

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

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

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

6.2.4. LOCAL MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS

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

Table 47: Spatial Development Framework Status

| Municipality | Recent Update | Scheduled Update/Review |
|---------------|------------------------|-------------------------|
| Thaba Chweu | 2007 adopted in 2009 | 2010 |
| Mbombela | 2007 adopted in 2008 | 2010 |
| Umjindi | 2009 awaiting adoption | 2010 |
| Nkomazi | 2003 | 2010 |
| Bushbuckridge | 2005 | 2010 |
| Ehlanzeni | 2007 adopted in 2008 | 2010 |

The district SDF is representative of its local municipalities, and the status indicated in the table above requires the Ehlanzeni to review all SDFs in 2010 in order to address amongst other issues:-

- The standardisation of all frameworks in the district which will include clear definition of terms or classifications used (e.g. nodes, corridors, etc)
- A public participatory process for the SDF review and alignment with the IDPs.
- To give effect to the LGTAS

CHAPTER 7: CORPORATE GOVERNANCE

7.1. INSTITUTIONAL ARRANGEMENTS & GOVERNANCE

7.1.1. AUDIT COMMITTEE

EDM has an established Audit Committee which is appointed by Council on a 2 year basis. The current Audit Committee was appointed by a Council Resolution A63/2009 on 19 May 2009. To ensure that Ehlanzeni complies with Section 166 of the Municipal Finance Management Act No. 56 of 2003 by having an Audit Committee as an independent advisory body must advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to:-

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

7.1.2. FRAUD PREVENTION POLICY & RESPONSE PLAN

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

7.1.3. RISK MANAGEMENT POLICY

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

7.1.4. 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.

In 2009/10 financial year, a meeting preceding the first IDP Rep Forum was called wherein Traditional Leaders engaged the District and other stakeholders on matters related to the following:

- Spatial Planning Frameworks
- Land Use Management Systems,
- Rural based Economic Development,
- Agriculture and farming ,
- Land Claims and restitutions,

A plan of action was crafted with proposed dates for further and future engagements as attached on the District Framework Plan.

During the District engagement with Amakhosi they raised their priorities and inputs which are tabled below.

TRADITIONAL LEADERS PRIORITIES AND INPUTS

- Cemetery – Township people prefer burying their loved ones on the land of Traditional Leaders,
- Demarcate Grazing Land for livestock [Dept. Agric + Land Affairs]
- Water Conflict of interest [Silulumanzi and Bush water board]
- High rise of Illegal water connections,
- Must be called for the budget meetings,
- Street lights and electricity in the offices of Traditional Council
- Lack of project monitoring [Roads & Transport]
- Roads are not fenced [danger]
- Manipulation and misuse of environmental areas [Dept. enviro],
- Housing must be included in the IDPs,
- Lack of paving and upgrading of Roads and Streets,
- Lack of water supply though infrastructure exist
- Resuscitate Masibuyele emasimini campaigns [support]

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.

7.2. PERFORMANCE MONITORING & EVALUATION

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

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

The district has an established structure (PMS/M&E Forum) which represents all its local municipalities and sector departments which will ensure the development and implementation of a district-wide performance management system. This will assist the monitoring and evaluation function especially with regard to service delivery programmes in the district. A district-wide PMS policy framework was adopted by Council in 2007. The District Wide Performance Management and M&E System will follow the path of the provincial planning and M&E initiative, which is pioneered by the Office of the Premier – Mpumalanga. The district-wide performance management system is envisaged to work across all local municipalities in the district and support organisation performance culture, best practices and effective business processes.

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

7.3. COMMUNICATION, MARKETING AND EVENTS

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

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

- To ensure participation and support to Integrated Development Plan (IDP);
- To improve communication mediums internally and externally (website, quarterly newsletter, monthly newsletter, newspapers and radio);
- To strengthen the District Communication Forum (DCF);

The best performing district of the 21st century

- To conduct constant monitoring of communications, marketing and events management;
- To support and participate in local municipality implementations and identified priorities after the assessment of local communicator's capacity ;
- To implement the Communication Strategy;
- To create platforms for greater public participation through consultative processes and by sharing information with communities;
- To enhance Intergovernmental Relations through the coordination of communication activities, programmes and projects among the three spheres of government;
- To strengthen and sustain media relations and to communicate proactively with the media;
- To brand EDM at events and activities supported by the district municipality.

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

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

Within our local municipalities, communication units have been established and are fully functioning, with minor challenges that the district is attempting to assist on. Our local communication units are still to establish their local communicator forums, with the assistance of the district and GCIS. Only Bushbuckridge has successfully established their local communication forum so far.

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

BRIEF UPDATE ON THE PUBLICATIONS AND WEBSITE

Siya Deliver Manje Quarterly Journal

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

Internal Newsletter

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

Website

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

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

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

CHAPTER 8. REFLECTION ON THE PERFORMANCE OF THE DISTRICT MUNICIPALITY FOR THE FINANCIAL YEAR 2010/2011

This section will give an overview of the performance in the District Municipality for the FY2010/2011 in terms of the targets set in respect of its strategic objectives.

Based on the legislative mandate of the District Municipality in terms of Sections 83 and 84 of the Local Government : Municipal Structures Act, 1998 (Act 117 of 1998), as well as the current situation within the District during the time of the review of the Integrated Development Plan, seventeen strategic objectives were identified which informed the programmes and projects of Ehlanzeni District Municipality for the FY2010/2011, as reflected in the Table below.

Table 1 : The Goals and Strategic Objectives of Ehlanzeni District Municipality for the FY2010/2011

| Strategic Goal | Strategic Objective | Organisational Programme |
|---|--|---|
| Ensuring integrated development planning of the District as a whole | Strengthen existing IDP structures | Stakeholder Participation |
| | Improve integrated development planning and develop long term development strategy | Long term Development Planning Strategy |
| | Improve alignment of the IDP and budget | IDP & Budget Alignment |
| | Improve the implementation of the SDBIP | Monitoring and Evaluation |
| Promoting bulk infrastructural development and municipal services for the | Create sustainable livelihoods through research and development | Research and Development |
| | Solicit additional funding | Prospectus & Business Plans |

| | | |
|---|---|-------------------------------------|
| District as a whole | Establish PPIPs | PPIPs |
| | Support and implement capital projects and municipal services | Project Support and Implementation |
| Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking | Monitor capacity and service delivery in Local Municipalities | Support and Capacity Building |
| | Strengthen IGR and stakeholder relations | IGR & Stakeholder Relations |
| Building a modern and performance driven municipality | Implement a sound performance management system | Performance Management System |
| | Create awareness and buy-in into the District's strategy (Employees and LM's) | Strategy Awareness |
| | Improve staff skills and development | Training and Staff Development |
| | Improve communication and internal relations | Communication, Marketing & Branding |
| | Improve staff morale | Staff morale |
| | Mitigate risks to the organisation | Risk Management |
| | Maximize customer care through Batho Pele | Customer care |

8.1. REPORT ON ORGANISATIONAL STRATEGY FOR FY 2010/2011

| GOAL 1: Ensuring integrated development planning for the district as a whole | | | | | | | |
|--|--------------------|---|---|---------------------------------|---|---|---|
| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
| Strengthen existing IDP structures | ⇒ IDP process plan | ⇒ Rep Forum = 100% ⇒ IDP Managers = 100% ⇒ Clusters = 80% ⇒ Traditional leaders = 100% | 100% implementation of the IDP process plan | Stakeholder Participation | IDP Rep Forum = 100% IDP Managers Forum = 100% Cluster Meetings = 80% Traditional Leaders = 80% (Involvement in Council matters) | There has been an improvement in the credibility of the IDPs. An improved Stakeholder mobilisation Plan. | Enforce Stakeholder participation in all IGR Structures |
| | ⇒ IGR schedule | ⇒ 60% | 100% implementation of IGR schedule | | IDP Process Plan : 80% implementation 80% Implementation of the IGR Schedule | | |

| | | | | | | | |
|--|-----------------------------------|-------------------------|---|---|--|---|--|
| Improve integrated development planning and develop long term development strategy | ⇒ Number of credible IDPs | ⇒ 1 (2009/10) | Six IDPs (including LMs IDPs) by 30 June 2011 | Long term Development Planning Strategy | 5 LMs with high rating the exception of one | Ehlanzeni DM = 88% Bushbuckridge LM = 79% Umjindi LM = 76% Mbombela LM = 76% Nkomazi LM = 70% Thaba Chweu LM = 48% | Improve on Thaba Chweu IDP development and process plan (Maintain the status quo and improve on TCM processes) |
| | ⇒ Stakeholder satisfaction rating | ⇒ 0 | Establish baseline by December 2010 | | Baseline survey undertaken | Stakeholder Satisfaction Rating Index developed and implemented Current rating : 80%. | Prioritise the development of the strategy for FY2011/2012 |
| | ⇒ Long term development strategy | ⇒ No long term strategy | 30 June 2011 | | Long term development strategy not yet developed | Terms of Reference drafted | |
| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
| Improve alignment | ⇒ Credible IDP | ⇒ Low level | 100% | IDP & Budget Alignment | IDP Assessed at 75% | IDPs ratings improved and stands at 75% | Budget and IDP Units needs to interact |

| | | | | | | | |
|---|--|---|--|---------------------------|---|---|--|
| of the IDP and budget | ⇒ Credible Budget Index | | 100% | | Budget was spend or used as planned in line with the IDP mandates | Budget credibility improved drastically. The processes need to be improved through constant engagements/meetings. | regularly to improve their processes as they inform one another. |
| Improve the implementation of the SDBIP | ⇒ Stakeholder satisfaction rating ⇒ SDBIP & Performance reports | ⇒ To be determined ⇒ 68% (FY2009/2010) | Baseline to be determined in Q1 of FY2010/2011 100% Adherence | Monitoring and Evaluation | Baseline determined 63% | The current Ratings are at 80% Stakeholder Satisfaction Rating Index developed and implemented. | Performance review sessions to be undertaken by Management. |
| | ⇒ | ⇒ | | | | | |

GOAL 2: Promoting bulk infrastructural development and municipal services for the district as a whole

| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
|---|---|--|--|---------------------------------|--------------------------------|--|---|
| Create sustainable livelihoods through research and development | ⇒ Number of infrastructural plans developed/up dated ⇒ Number of studies completed | ⇒ 4 plans to be updated ⇒ 5 adopted 2009/10 | ⇒ 2 ⇒ 1 (Public Participation Strategy) | Research and Development | 5 plans were updated 11 | Public Participation Strategy Integrated Waste Management Plan (Desktop study), WSDP SDF Revised, Detail Planning : Rural CBDs (6) -Tonga, Schoemansdal, Kamaquekeza, Driekoppies, Ghoba, Kamhluswaha. Agricultural In-depty Study. Bulk Water sustainability LUDS, HISTOSOL : | Funding to be provided for the EMF. Distinguish between plans, strategies, studies. |

| | | | | | | | | |
|----------------------------|------------------|-----------------|---------------|--|-------------------------------------|----------------------------|---|--|
| | | | | | | | Benefits and Applications, HR Strategy Social Cohesion Risk Mitigation Strategy | |
| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any | |

| | | | | | | | |
|----------------------------|--------------------------------------|------|--------------------------------------|-----------------------------|--|--|---|
| Solicit additional funding | ⇒ Number of business plans submitted | ⇒ 12 | ⇒ 20 business plans for FY 2010/2011 | Prospectus & Business Plans | 20 Business plans were submitted to DBSA for funding. Bulk water master plan Upgrading of roads WSDP Training of Operators on Laboratory equipment | Responses are still being awaited from DBSA. Bulk water Master plan developed and submitted for funding. Laboratory Equipment, Roads upgrading and WSDP plans were submitted for funding | |
| Establish PPIPs | ⇒ % achievement of SLAs | ⇒ 0 | ⇒ 100% | PPIPs | 100% | SLAs- Netherlands partnership, Cross Border Programme – (technical engagements at advanced level), TUT partnership. SLAs were entered into with the benefiting LMs and | Moamba District and EDM still to finalise their SLA |

| | | | | | | | | |
|---|--|--------------|--|------------------------------------|---|--|--|--|
| Support and implement capital projects and municipal services | ⇒ Adherence to SLA/ MOU's ⇒ Programme/ projects implementation (time, quality, cost and budget) | ⇒ 0 ⇒ 80% | ⇒ 100% Adherence to SLA/ MOU's ⇒ 100% | Project Support and Implementation | No projects required SLAs or MOUs, however all municipal and support projects were implemented except those that had funding constraints. | Upgraded the Kanyamazane and Kabokweni Stadia and the Fan Park erected/constructed at Bergvlam High School | Reprioritization during next financial year. Capturing of projects which had funding constraints, subsequent to KNP MPRA litigation. | other institutions identified with the exception of TUT. |
|---|--|--------------|--|------------------------------------|---|--|--|--|

GOAL 3: Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking

| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
|----------------------|-----------------------|----------|-------------------|---------------------------------|------------------------------|--|--|
| Monitor capacity and | ⇒ Capacity Assessment | 0 | ⇒ Monthly reports | Support and Capacity | Reporting done at Management | Local Municipalities were provided with the neces- | Reporting on these indicators will be |

| | | | | | | |
|--|--|--|-----------------------------|--|---|--|
| service delivery in Local Municipalities | Reports ⇒ Capacity Development Programme Municipal Satisfaction Rating/Index To be determined | ⇒ Monthly reports ⇒ Baseline to be determined at Q1 | Building | meetings Reporting done at Management (Adopt a Municipality) Baseline determined : 80% | sary capacity development where it was lacking. Thaba Chweu was well catered for in all most all the KPA's, (Financial Management, Technical and Engineering, Performance Management, Corporate Services, LED, Public Participation and Occupational Health and Safety. Municipal Satisfaction Index developed and implemented. | done at Management meetings, as is presently the case. |
| Strengthen IGR and stakeholder relations | ⇒ Stakeholder Feedback/Rating ⇒ % of processed initiatives/resolutions ⇒ Level and | ⇒ 90% ⇒ 80% of initiatives / resolutions processed | IGR & Stakeholder Relations | 80% 100% of resolutions taken have been implemented | Development of questionnaire and undertaking of survey. All resolutions taken in meetings have been implemented without failure. | Enforcement of Stakeholder participation is critical |

| | | | | | | | |
|--|-------------------------------|-----|---|--|--|---|--|
| | consistency of representation | 80% | ⇒ 100% representation of all stakeholders | | 80% representation of all stakeholders | There has been more delegated officials than the participation of actual members in meetings. | |
|--|-------------------------------|-----|---|--|--|---|--|

GOAL 4: Building a modern and performance driven municipality

| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
|---|--|----------|---|---------------------------------|------------------------------|--|---|
| Implement a sound performance management system | ⇒ Number of scorecards developed ⇒ Organisational Performance | ⇒ 30 | ⇒ 31 scorecards (Organisational, departmental, business units) ⇒ 2 | Performance Management System | 31 scorecards | Scorecards are in place for all the Departments and Business Units. Reporting is done on Quarterly basis and an Annual report is | Management to deal more with performance reports, specifically the challenges causing non-performance |

| | | | | | | | |
|--|--------------------------------------|---------------------------|-----------------------------|---------------------------|--|---|---|
| <p>Create awareness and buy-in into the District's strategy (Employees and LM's)</p> | <p>⇒ Stakeholder awareness index</p> | <p>⇒ To be determined</p> | <p>⇒ 100%</p> | <p>Strategy Awareness</p> | <p>80% of EDM Staff and LMs are aware of the Strategy</p> | <p>The development of the corporate strategy has been an all inclusive and consultative effort. LMs are consulted in formal engagements through IGR Structures.</p> | <p>Strategy awareness is achieved through several engagements, such as the Representative Forum and other meetings. All managers will be sensitised that all internal meetings and forum meetings with our stakeholders should include regular discussions of strategy, in order to ensure continuous focus on and awareness of strategy.</p> |
| | <p>⇒ EPMS Framework</p> | <p>⇒ No framework</p> | <p>⇒ End of FY2010/2011</p> | | <p>3 Organizational performance reviews are conducted. EPMS Framework-work not yet developed</p> | <p>reproduced at the end of the FY</p> | |

| | | | | | | | |
|--------------------------------------|---|-------------------------------|------------------------------------|--------------------------------|---|--|--------------------------------------|
| Improve staff skills and development | ⇒ Number of employees achieving Personal Development Plan (PDP) targets | ⇒ Skills audit Report (COGTA) | ⇒ 100% staff achieving PDP targets | Training and Staff Development | 60% of applicants qualified for assistance through the Bursary scheme | Six employees were assisted through the bursary scheme | Budget for training be provided for. |
|--------------------------------------|---|-------------------------------|------------------------------------|--------------------------------|---|--|--------------------------------------|

| Strategic Objective | Indicator | Baseline | Target | Programme (Priority Initiative) | Actual performance on target | Milestones achieved | Mechanism to improve performance, if any |
|--|--|---|---------------------------|-------------------------------------|---|--|--|
| Improve communication and internal relations | <p>⇒ Internal communication rating</p> <p>⇒ Image and perception index</p> <p>⇒ Stakeholder rating index</p> | <p>⇒ Establish baseline 1st Quarter of FY 2010/11 (50% employees rated communication as poor – Climate Survey 2008)</p> | <p>⇒ 100% improvement</p> | Communication, Marketing & Branding | No surveys have been undertaken to measure performance in terms of the indicators | <p>Communication has improved drastically. EDM is commanding a positive public image. Annual media networking session held. Constant engagement with the Internal news letters published quarterly by employees. DCF's are conducted monthly with all LM's and sector departments participating.</p> | Surveys have to be undertaken during the FY2011/2012 |
| Improve staff morale | <p>⇒ Employee satisfaction/motivation Index</p> | <p>⇒ 54% employee dissatisfaction (Organisational Climate Survey 2008)</p> | <p>⇒ 100% improvement</p> | Staff morale | No measurement done | <p>Employee Assistance Programme in progress. Eye testing day organised and debt management</p> | <p>All employees were required to complete PDPs. Resources will be directed to address these shortcomings in</p> |

| | | | | | | | |
|---|-----------------------------------|--|---|-----------------|---|---|-----------|
| Mitigate risks to the organisation | ⇒ Risk Management Strategy | ⇒ Determine baseline by September 2010 | ⇒ Develop risk management strategy ⇒ Risk Mitigation | Risk Management | Mitigation Risk strategy in place and adopted by Council No risk mitigation processes and procedures implemented | awareness session held. | the PDPs. |
| Maximize customer care through Batho Pele | ⇒ Stakeholder satisfaction rating | ⇒ To be determined | ⇒ Stakeholder survey by Q2 of FY2010/2011 | Customer care | 80% in Customer Satisfaction | Batho Pele Task Team established. Participation in the PYESA and SALGA Excellence Awards | |

8.2. AUDITOR GENERAL RESPONSE FOR THE FINANCIAL YEAR ENDING JUNE 2010

The District Municipality achieved a Clean Audit for the FY2010/2011. In view of the continuous strive towards improving service delivery, the issues reflected in the AG-report will be highlighted with the intention to improve processes to a level where such issues be found satisfactory by the Auditor-General.

| ITEM | FINDING | MANAGEMENT'S RESPONSE |
|--|---|--|
| Misstatements in the Financial Statements | A few misstatements were found which were not prevented or detected by the Municipality's system of internal control. | A risk management committee has been established internally to assist and scan statements prior submission. |
| Matters to be brought to the attention of the users: Unaudited supplementary schedules | Did not form part of the financial statements and no opinion was expressed thereon. | The established committee shall amongst other thing ensure that all supplementary schedules are audited in future. |
| Information Technology Systems | The following weaknesses were found : IT Governance Framework and Controls not adequately designed. | Deputy Manager IT has been advertised and subsequently recruitment shall be held. |
| | Security management controls not adequately designed. | The IT unit shall develop policies which will guide and increase necessary control and measures. |
| | User access controls not adequately designed. | The same applies as above: User access shall be controlled and monitored. |
| | Program change management controls not adequately designed. | The IT plan and policy will also entail programme change management and monitoring |
| | IT service continuity controls not adequately designed. | IT Plan shall outline continuity controls |

| | | |
|--|---|--|
| | Facilities and environmental control not adequately designed. | |
| Specific focus areas | Two awards to the value of R404 299,50 were made to persons whose directors or members were in service of state institutions, which constitute irregular expenditure. | SCM policies shall be reviewed to ensure that such activities can be detected. And when necessary such members would be forced to declare their interest. |
| Significant deficiencies in internal control relevant to the Audit of Financial Statements | Inadequate risk identification and management processes as a result of a governance framework not been established, risk assessments not performance and an IT risk register not established. | A risk committee has been established. This committee in addition of the HODs has SCM Dep. Manager, Dep. Man-Performnace and IDP Dep. Manager. A charter has been developed to guide the efficiency of the committee & operations. |
| Governance : Fraud Prevention, detection and response | Fraud prevention committee did not meet regularly. | An action plan outlining frequent and regular meetings will be developed. |

8.3. RESPONSE TO 2010/11 MEC'S COMMENTS

| ISSUES RAISED | RESPONSE |
|---------------|---|
| 1 a | Ehlanzeni District 2011/12 IDP Framework Plan was approved by council early in August 2010, prior to the community consultation |
| B | Translation of IDP's into Siswati language was not done due to budgetary constraint and cost containment measures |
| E | Heading references shall be maintained as per the comment |
| F | The specific objectives to address the key challenges of the identified in the District Lekgotla |
| G | Promulgated powers and functions do not affect the district except for municipal health which was transferred to District |
| J | Comment no J is irrelevant to the IDP as the information is there |

8.4. REFLECTION ON THE ANNUAL PERFORMANCE ON THE RESPECTIVE PROGRAMMES FOR THE FINANCIAL YEAR 2010/2011

This section briefly reflects the performance of the institution in the 2010/2011 financial year in terms of the implementation of the programmes which are part of the strategy. The performance information is reflected in the context of the five key performance areas of national government.

Key Performance Area 1 : Basic Service Delivery

An average performance of 59% was achieved in terms of this KPA, which is made up of the programmes as indicated underneath.

Key Performance Area 2 : Local Economic Development

An annual performance of 71% was achieved in terms of the KPA : Local Economic Development.

Key Performance Area 3 : Institutional Transformation and Development

The average annual performance of the functions which Institutional Transformation and Development comprises of, as indicated in the table underneath, is 88%.

Key Performance Area 4 : Good Governance and Public Participation

An average performance of 77% was achieved in terms of the Key Performance Area Good Governance and Public Participation.

Key Performance Area 5 : Financial Viability and Management

In terms of the KPA Financial Viability and Management, an average annual performance of 63% was achieved.

This implies that an average performance of 72% was achieved by Ehlanzeni District Municipality for implementation of the strategy in terms of the respective KPAs for the financial year 2009/2010.

8.5. PERFORMANCE MANAGEMENT PROGRESS 2010-11

Table 48: PMS Implementation in Ehlanzeni as at 30 March 2010

| ASSESSMENT CRITERIA | | Bushbuckridge | Mbombela | Nkomazi | Thaba Chweu | Umjindi | Ehlanzeni |
|---------------------|---|---------------|----------|------------------------|------------------------------|---------|-----------|
| 1. | Performance Management Policy/Framework adopted by Council | No | Yes | Yes | Yes | Yes | Yes |
| 2. | Dedicated official appointed for performance management | Yes | Yes | Yes | Position vacant | Yes | Yes |
| 3. | Responsibilities of different levels of management and their roles in performance reporting clear, documented and communicated to all staff | Yes | Yes | Currently put in place | Partly | Yes | Yes |
| 4. | Performance Management Task Team established | Yes | Yes | Yes | Yes | Yes | Yes |
| 5. | Position of Internal Auditor filled | Yes | Yes | Yes | Yes | Yes | Yes |
| 6. | Audit Committee established | Yes | Yes | Yes | Yes but must be resuscitated | Yes | Yes |
| 7. | Audit Committee performing function of Performance Audit Committee | Yes | Yes | Yes | Yes | Yes | Yes |
| 8. | Performance Audit Committee established | Yes | Yes | Yes | Yes | Yes | Yes |
| 9. | Annual performance appraisal for Section 57 for 2007/2008 done | Yes | No | Yes | Yes | Yes | Yes |

| ASSESSMENT CRITERIA | | Bushbuckridge | Mbombela | Nkomazi | Thaba Chweu | Umgjindi | Ehlanzeni |
|---------------------|---|---------------|--------------------------------|---------|-------------|------------|-----------|
| 10. | Fixed-term contracts signed by Section 57 Managers and Municipal Manager | Yes | Yes | Yes | Yes | Yes | Yes |
| 11. | Performance Agreements signed by Municipal Manager and Section 57 Managers | Yes | Yes | Yes | Yes | Yes | Yes |
| 12. | Standard templates and formats available and used throughout the year to report on performance information | Yes | Yes | No | No | Yes | Yes |
| 13. | Performance information of the previous year submitted in time for audit purposes and required significant adjustments | No | No, did not require adjustment | No | Yes, all. | Yes | No |
| 14. | Written policies and procedures to guide the recording of performance information and related controls developed and documented | Yes | No | No | In process | In process | Yes |
| 15. | Policies and procedures indicated above address the reporting roles and responsibilities | Yes | No | No | Partly | Yes | Yes |
| 16. | Responsible staff fully aware of the policies and procedures that have to be | Yes | No | No | Not all | Yes | Yes |

| ASSESSMENT CRITERIA | | Bushbuckridge | Mbombela | Nkomazi | Thaba Chweu | Umjindi | Ehlanzeni |
|---------------------|--|---------------|----------|---------|-------------|---------|-----------|
| | adhered to | | | | | | |
| 17. | A performance review policy or procedure in place | Yes | Yes. | No | Yes | No | Yes |
| 18. | Performance reviews performed on a frequent basis | Yes | Yes | No | No | Yes | Yes |
| 19. | Management takes actions based on the performance review results | Yes | Yes | No | Partly | No | Partly |
| 20. | Control activities for detection of material misstatements in the performance information reported developed and implemented | Yes | No | No | Yes | No | No |
| 21. | Quarterly reports regarding performance information compiled by Management | Yes | Yes | No | Yes | Yes | Yes |
| 22. | Established oversight committee | No | No | No | No | No | No |

8.6. INSTITUTIONAL PLANS AND SECTOR STRATEGIES

| Sector Plan/Strategy | Recent Update | Scheduled Update/Review | Council resolution |
|---|----------------------|--------------------------------------|--------------------|
| Spatial Development Framework | Adopted in 2010 | 2011 (To include Long Term Strategy) | |
| Agriculture in-depth study | Not Reviewed | 2011 | |
| Local Economic Development Strategy | Adopted in 2009 | 2012 | A117/2009 |
| HR Strategy | Adopted 2012 | | A92/2012 |
| Employment equity for EDM | | | |
| Recruitment and Selection Strategy | Adopted 2007 | | A274/2007 |
| Disaster Management Plan | Adopted 2008 | 2011 | A192/2008 |
| Water Services Development Plan | Reviewed 2010 | 2011 | A117/2010 |
| Integrated Waste Management Plan | Adopted 2010 | 2011 | A115/2010 |
| Integrated Transport Plan (CITP) | Reviewed 2008 | 2011 | A206/2008 |
| Road Master Plan | | | |
| Performance Management Policy | Adopted 2010 | 2011 | |
| District-Wide Performance Management Framework | Adopted 2010 | 2011 | |
| HIV/AIDS Strategy | Reviewed 2010 | 2011 | |
| Land Development Guidelines | Part of the SDF | 2011 | |
| Service delivery & budget implem. Plan | Adopted 2010 | 2011 | |
| Infrastructure Investment Framework | Not yet developed | | |
| Energy and Electricity Plan | Not yet developed | 2011 | |
| Tourism Strategy | Adopted | | A179/2008 |
| Forestry Plan | Not yet developed | | |
| Protest prevention and management strategy | Not yet developed | 2011 | |
| Public Participation Strategy | Adopted | 2010 | |
| District Lekgotla support & Intervention Strategy | Adopted in 2010 Feb. | 2010/11 | A42/2011 |
| Youth Skill Development strategy | Adopted 2008 | | A147/2008 |

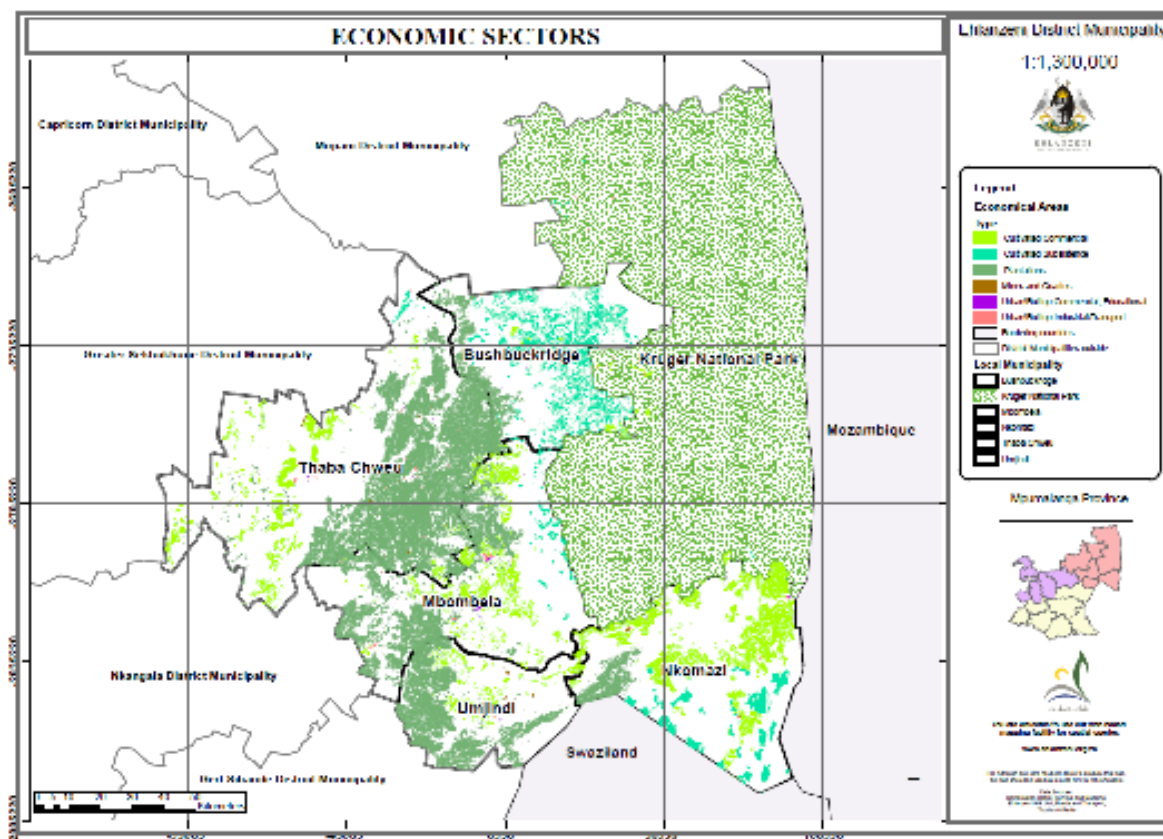
| | | | |
|--|-----------------------------------|-------------------------|-----------|
| Disability Strategy | Adopted 2008 | | A148/2008 |
| Mainstreaming Gender Development | Draft strategy Approved 2008 | | A246/2008 |
| Marketing and Communication Strategy | Adopted 2010 | | A16/2010 |
| IGR Strategy | | | |
| Tenure Reforms | | | |
| Tenure Upgrade | 2010 | | |
| Project Packaging EDM LED Implementation | 2010 | | |
| Social Cohesion | 2010 | | |
| Anti-corruption strategy | Part of Risk Management Plan 2010 | 2011 | A70/2008 |
| Environmental Management Plan | Not yet developed | Prioritized for 2011/12 | |

8.7. INSTITUTIONAL POLICIES

| Policy | Relevant | Review Required | Council Resolution |
|-----------------------------------|----------|-----------------|--------------------|
| Training policy | ✓ | | A289/2007 |
| Official Motor Vehicle Policy | ✓ | ✓ | R136/2002 |
| Policy on possession of Fire-Arms | ✓ | ✓ | |
| Whistle blowing Policy | ✓ | | A23/2008 |
| Budget Policy | ✓ | ✓ | A13/2009 |
| Resettlement Policy | ✓ | | A193/2002 |
| Smoking Policy | ✓ | | A109/2002 |
| HIV/AIDS Policy | ✓ | | A93/2005 |
| Bursary Policy | ✓ | | A55/2011 |
| Petty-Cash Policy | ✓ | ✓ | A11/2009 |
| Policy on Cellular phones | ✓ | ✓ | A128/2004 |
| Supply Chain Management Policy | ✓ | ✓ | A208/2005 |
| Retirement Policy | ✓ | | A273/2007 |

| | | | |
|---|------------|---|------------------|
| Promotional Material Policy | ✓ | | A15/2009 |
| Accounting Policy | ✓ | ✓ | A12/2009 |
| Recruitment and Selection Policy | ✓ | ✓ | A274/2007 |
| Dress-Code Policy | ✓ | | A275/2007 |
| Sexual Harassment Policy | ✓ | ✓ | A276/2007 |
| Information Technology Security Policy | ✓ | ✓ | A279/2007 |
| Policy on Cash and Investment Management | ✓ | ✓ | A14/2009 |
| Policy on privileges and allowances in respect of Councillors Travelling on Official Business | ✓ | | A82/2009 |
| Risk Management Policy | ✓ | ✓ | A70/2008 |
| Fixed Assets Management Policy | ✓ | ✓ | A76/2008 |
| Probation Policy | ✓ | | A127/2009 |
| Induction Policy | ✓ | | A128/2009 |
| Internet and E-Mail Policy | ✓ | | |
| Long Service Recognition Policy | ✓ | | A134/2009 |
| Cell Phone Allowance Policy | ✓ | | |
| Participation in the Motor Vehicle Scheme Policy | ✓ | ✓ | A283/2007 |
| Payment Policy | ✓ | | |
| Approval of Tender Documents Policy | ✓ | | |
| Appointment of Professional Consultants Policy | ✓ | | |
| Awarding of Tenders Policy | ✓ | ✓ | |
| Preferential Procurement Policy | ✓ | ✓ | |
| Project Steering Committee Policy | ✓ | ✓ | |
| Entertainment Allowance policy | ✓ | | R76/1994 |
| EDM Turn Around Strategy | In process | | |

CHAPTER 9: SCENARIO PLANNING AND PARADIGM MAPS

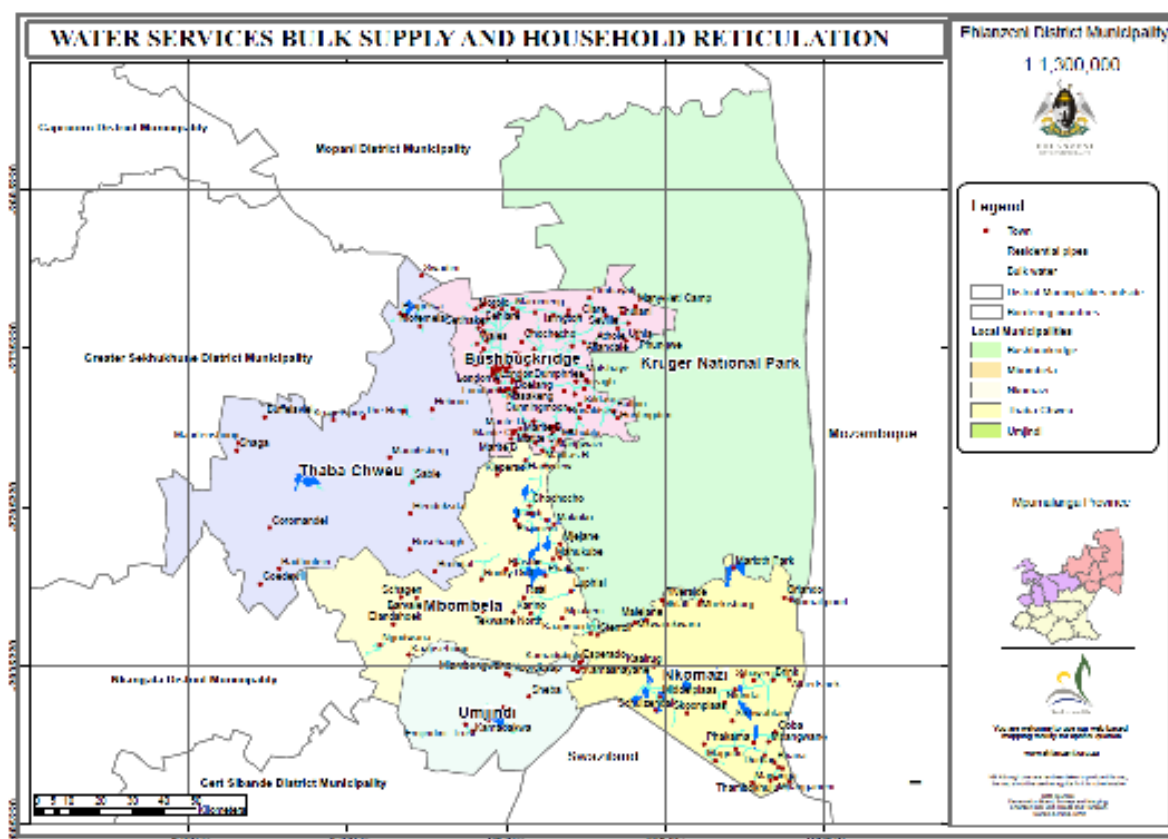


Source: Ehlanzeni District Municipality GIS Unit

The map shows the major economic sectors within the district, with Plantation sector dominating in the western area (Thaba Chweu) as well in the Southern part around Umjindi. Subsistence farming is dominating in rural areas in the northern and eastern part of the district while commercial, industrial and transport sector are found in Mbombela and white river.

These economic drivers in the region are very key when job creation is an ideal milestone that has to be achieved. In contrast to traditional business systems, modern business ways promotes sustainability and a coherent integrated business model which seeks to assist small scale to large role players not undermining the rights of the beneficiaries and end users.

The district is gearing up to promote cooperatives and SMMEs development which will tap into mainstream economy especially considering the pillars of economy in the region. More role players like established agencies like NDA and critical stakeholders must be part of the equation to chant a way forward on sustainable economic development.

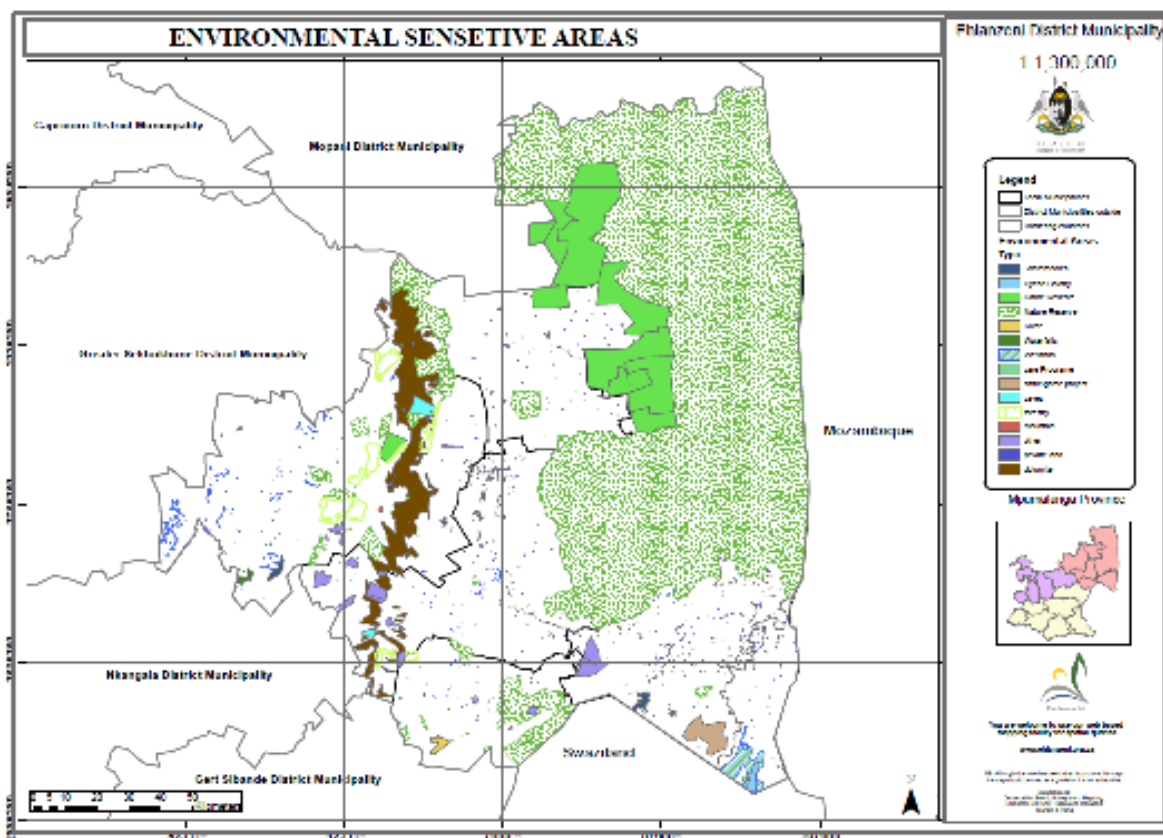


Source: Ehlanzeni District Municipality GIS Unit

N.B: due care should be taken that the information that is reflected on the map above does not show a complete reflection of the status on the ground .The above map reflects the bulk water supply and household reticulation.

The map above also indicates the spread of bulk services within the district in relation to the communities within which they are located. The district municipality has prioritized through AG to assist LMs with the asset register which will enable municipalities to have a database of all their assets outlining the assets current status, year considers for upgrades and refurbishment. In the main, these assets must be captured on the GIS from time to time.

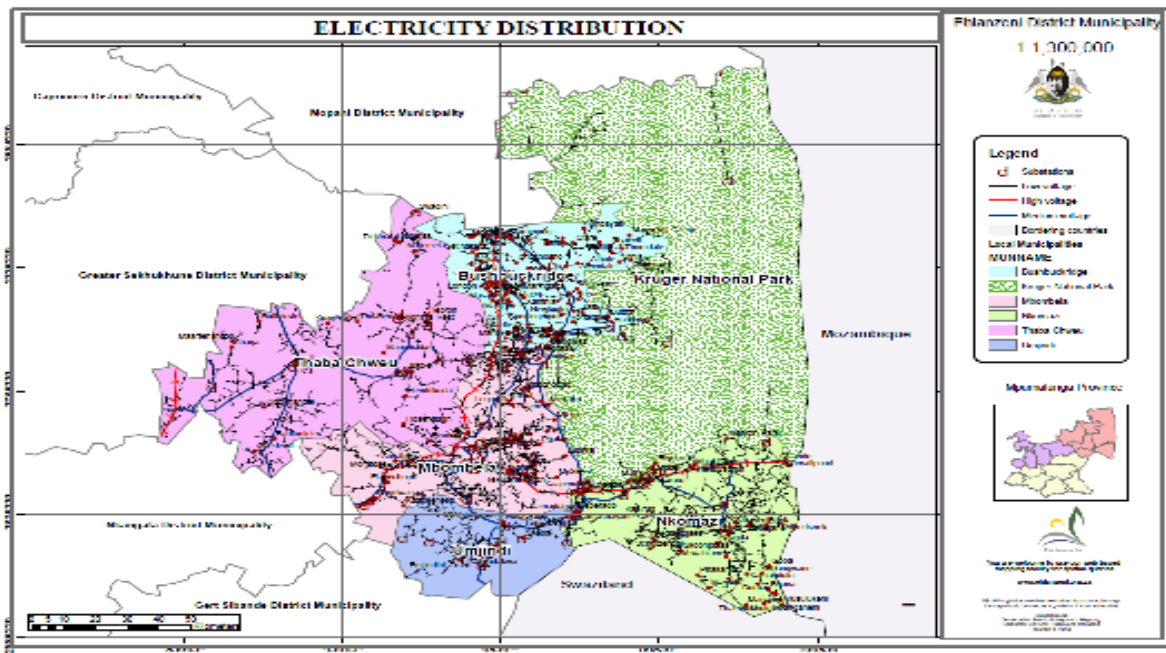
The change of municipal staff due to relocation and movement to greener pastures leads to a loss of great deal of information as knowledge management systems are still not in place. The district and local municipalities will need to consider possible means of improving the state of information and knowledge management and the relevant systems. The argument to the bulk services is around the current legislation which assigned the powers and functions to district municipalities but due issues of capacity, functions were re-assigned to LM until such time capacity would have been created in the districts. The challenge is bulk services pose a serious challenge to LMs ability to deliver especially because on the other hand they must reticulate.



source: Ehlanzeni District Municipality: GIS Unit

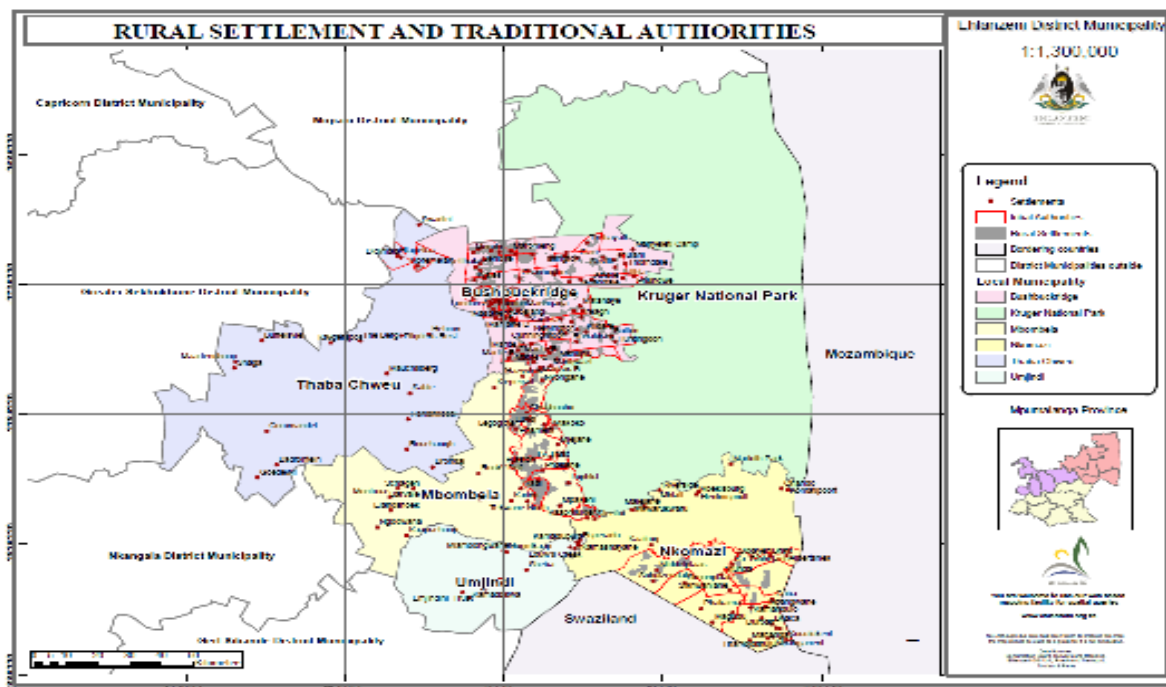
The following map shows the environmental sensitive areas with Kruger Park indicated as a nature reserve and some game reserve found on the boundary of Bushbuckridge and Kruger Park. It reflects as well the stream of dolomite area which cuts across the Thaba Chweu municipal boundaries. The dolomite rock will need investigation studies as it may pose serious challenge with respect to settlements and other land use on top of the stream. Besides on the positive, dolomite is one chemical element that can be used to form a number of chemical fertilizers and other related products. There is a possibility of mining these elements. The land use scheme of the area must be re-looked and fast track the dolomite investigation studies. Thaba Chweu Municipality has prioritized the project but a great need for co-funding must explored.

The long term development strategy of the institution will take into consideration the geological features of the region and areas of potential opportunities. The draft terms of reference for the proposed study have been concluded and thus include a number of layers of information required from the service providers.



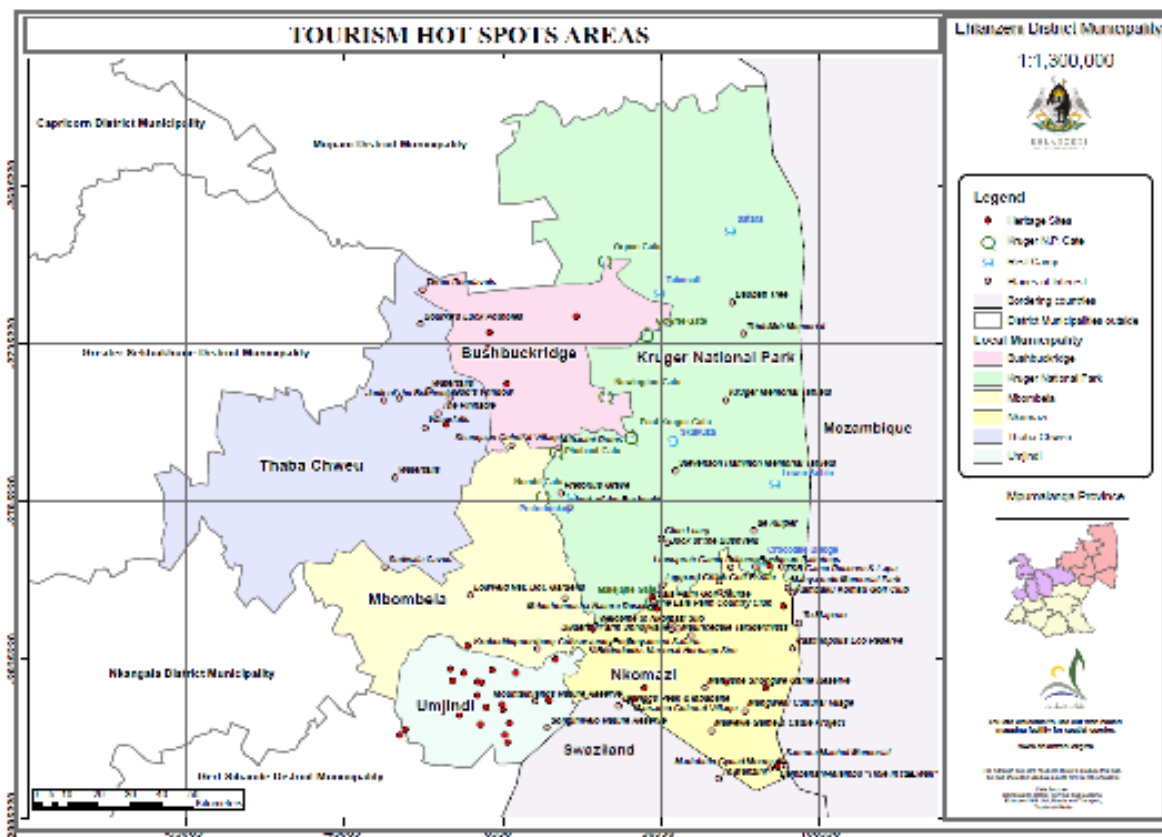
Source: GIS 2010

This map indicates the distribution of electricity in the district and areas with challenges. 15.5% of total Households are without basic access of electricity and thus posing a serious challenge in achieving not only the MDG but also ensuring access in terms of the rights of the human beings in terms of South African constitution (1996)



This map indicates the spatial orientation of traditional authorities' areas in relation to privately owned and other pockets of state lands. Planning should consider how this will affect the planning paradigms.

The Traditional Leaders must be inducted on how they can play their leadership role and that of supporting community development and access to services.



Source: EDM GIS 2010

This map seeks to spatially indicate the concentration and location of the various tourism activities in the districts. The main reason is to assist tourism and LED practitioners to plan adequately knowing where and what exists on the ground. Most of the former homelands areas have less formal tourism hot spots as these areas are characterized by lack of adequate infrastructure and services. This repels potential investors to invest in those areas. The municipalities developed tourism strategies to propose means and ways of promoting tourism activities in the communities during which subsequently create jobs and sustainable businesses.

In terms of the state of the nation address by State President Jacob Zuma complimented by the state of the Mpumalanga province address by Premier David Mabuza, top of the agenda is how the abject of poverty can be eradicated. Both leaders have proposed a need for expanding and creating more jobs for people and how rural economic growth can be accelerated. The district has also identified how to create an enabling environment and also how it can assist to increase number of opportunities within which communities shall be employed.

CHAPTER 10 A: CAPITAL BUDGET

| FUNDER | 2012/2013 FINANCIAL YEAR | | | | | | | 2013/2014 TOTAL BUDGET | 2014/2015 TOTAL BUDGET | Department |
|--|----------------------------------|-------|-----------------------|------------------|------------------|-----------------|------------------|------------------------------|------------------------------|------------|
| | CARRIED OVER FROM 08/09 | COGTA | LOCAL MUNICIPALITY | DWA | EDM | TOTAL BUDGET | | | | |
| EHLANZENI DISTRICT MUNICIPALITY | | | | | | | | - | | |
| WATER TANKER | | | | | 1,100,000 | | | - | | |
| INTERGRATED WASTE MANAGEMENT PLAN | | | | | 500,000 | | | | | |
| INFORMATION MANAGEMENT SYSTEM | | | | | 300,000 | | | | | |
| REHABILITATION OF ILLEGAL DUMPING AREAS IN RURAL COMMUNITIES | | | | | 1,000,000 | | | | | |
| UPGRADING OF LABORATORY | | | | | 80,000 | | | | | |
| BULK WATER SUPPLY IN SIBANGE NKOMAZI | | | | 1,500,000 | | | | 10,000,000 | 20,000,000 | |
| BULK WATER SUPPLY IN DRIEKOPPIES NKOMAZI | | | | 1,500,000 | | | | 20,000,000 | 20,000,000 | |
| | - | - | - | - | - | | | | | |
| TOTAL | - | - | - | 3,000,000 | 2,980,000 | | 5,980,000 | 30,000,000 | 40,000,000 | |

CHAPTER 10 B: DRAFT OPERATING BUDGET 2012-13

| EHLANZENI DISTRICT MUNICIPALITY | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| SUMMARY | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 40,880,171 | 44,745,049 | 46,982,200 | 49,801,300 |
| BONUS | 3,068,142 | 4,023,005 | 4,224,200 | 4,477,700 |
| ACTING ALLOWANCE | 283,476 | 216,000 | 226,800 | 240,400 |
| ALLOWANCE TELEPHONE | 11,400 | - | - | - |
| HOUSING ALLOWANCES | 859,614 | 1,172,856 | 1,231,500 | 1,305,300 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 4,554,628 | 6,194,898 | 6,504,500 | 6,894,800 |
| OVERTIME | 517,470 | 532,076 | 558,700 | 592,200 |
| PENSION FUND COUNCIL CONTRIBUTION | 8,326,747 | 9,076,067 | 9,530,000 | 10,101,600 |
| REDEMPTION OF LEAVE | 131,684 | - | - | - |
| TRAVELING ALLOWANCES | 10,455,358 | 11,098,248 | 11,653,000 | 12,352,200 |
| UNEMPLOYMENT INSURANCE FUND | 223,457 | 219,200 | 230,300 | 244,000 |
| S.A.R.S SKILLS LEVY | 257,097 | 517,805 | 543,800 | 576,500 |
| INDUSTRIAL LEVY | 7,065 | 7,050 | 7,010 | 7,310 |
| STAND-BY | 28,000 | 10,900 | 11,400 | 12,100 |
| TOTAL SALARY WAGES AND ALLOWANCES | 69,604,309 | 77,813,153 | 81,703,410 | 86,605,410 |
| REMUNERATION OF COUNCILLORS | | | | |
| ALLOWANCES COUNCILLORS FIXED | 3,455,725 | 3,697,626 | 3,882,500 | 4,115,600 |
| ALLOWANCES COUNCILLORS HOUSING | 92,940 | 99,446 | 104,400 | 110,700 |
| ALLOWANCES COUNCILLORS TRAVEL | 2,342,877 | 2,506,878 | 2,632,200 | 2,790,100 |
| ALLOWANCES: APPOINTED COUNCILLORS | 3,201,557 | 3,425,666 | 3,596,900 | 3,812,700 |
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | 175,348 | 187,622 | 197,000 | 208,700 |
| PENSION FUND CONTRIBUTION | 711,858 | 761,688 | 799,700 | 847,700 |
| CELLPHONE ALLOWANCE: PART TIME COUNCILLORS | 205,989 | 220,408 | 231,400 | 245,300 |
| SITTING ALLOWANCE | 211,454 | 226,256 | 237,600 | 251,900 |
| MEDICAL AID CONTRIBUTION | 104,455 | 111,767 | 117,400 | 124,500 |

| | | | | |
|---|------------|------------|------------|------------|
| | 10,502,203 | 11,237,357 | 11,799,100 | 12,507,200 |
| GENERAL EXPENSES | | | | |
| TOURISM INDABA | 400,000 | 100,000 | 105,000 | 111,300 |
| LED & TOURISM DEVELOPMENT & PROMOTION | 1,616,583 | - | - | - |
| AWARENESS CAMPAIGNS | 242,930 | 242,930 | 255,000 | 270,300 |
| ADVERTISING | 411,104 | 400,000 | 420,000 | 445,200 |
| AIDS COUNCILS | - | 200,000 | 210,000 | 222,600 |
| ANALYSING OF SAMPLES | 13,889 | 13,889 | 14,600 | 15,500 |
| ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS) | 502,093 | - | 1,050,000 | 1,113,000 |
| AUDIT COMMITTEE | 60,000 | 60,000 | 63,000 | 66,800 |
| BACTERIOLOGICAL TEST | 5,000 | 5,000 | 5,300 | 5,600 |
| BANK CHARGES | 62,661 | 62,661 | 65,800 | 69,700 |
| BURSARIES EMPLOYEES | 150,000 | 150,000 | 157,500 | 167,000 |
| CASH COLLECTION SERVICES | - | - | - | - |
| CONFERENCE AND SEMINARS | 60,000 | 60,000 | 63,000 | 66,800 |
| COMMUNITY OUTREACH | 500,000 | 500,000 | 525,000 | 556,500 |
| COMMUNITY PROFILING THROUGH RESEARCH | - | 216,000 | 226,800 | 240,400 |
| COMPUTOR MAINTENANCE AND SUPPORT | 985,334 | - | - | - |
| CONFERENCE & CONGRESS | 40,000 | 40,000 | 42,000 | 44,500 |
| CORPORATE IMAGE, WEBSITE AND INTERNET | - | - | - | - |
| CORPORATE GIS SHARED SERVICES | - | 840,000 | 882,000 | 934,900 |
| DISASTER MANAGEMENT OPERATIONAL COSTS | 16,465,570 | - | 7,493,750 | 3,361,950 |
| DISASTER MANAGEMENT EMERGENCY RELIEF | - | 1,800,000 | 1,890,000 | 2,003,400 |
| DEVELOPMENT OF IT STRATEGIC PLAN | | 300,000 | 315,000 | 333,900 |
| ELECTRICITY | 1,793,170 | 2,400,000 | 1,800,000 | 2,100,000 |
| EDM CENTRAL IMPROVEMENT DISTRICT | - | 200,000 | 210,000 | 222,600 |
| EMPLOYEE ASSISTANCE PROGRAMME | 125,000 | 125,000 | 131,300 | 139,200 |
| DISTRICT DISASTER MANAGEMENT ADVISORY FORUM | 50,000 | 50,000 | 262,500 | 278,300 |
| ENGINEERING MEMBERSHIP FEES | 6,854 | 6,000 | 6,300 | 6,700 |
| ENTERTAINMENT | 431,596 | 300,000 | 312,600 | 331,300 |
| FACILITY MANAGEMENT SERVICES-MATERIALS | 4,505,096 | 2,000,000 | 2,100,000 | 2,226,000 |
| EQUIPMENT RENTAL AND SERVICES | 502,972 | 400,000 | 420,000 | 445,200 |
| EDM CLEAN UP CAMPAIGN IN ALL LM'S | - | 600,000 | 630,000 | 667,800 |
| FIRST AID STOCK | 5,000 | 5,000 | 5,300 | 5,600 |
| FUEL AND LUBRICANTS | 364,421 | 364,421 | 382,600 | 405,600 |
| GRAP TECHNICAL SUPPORT | 1,221,991 | 4,000,000 | 2,699,900 | 2,862,000 |
| GIS OPERATIONAL COSTS | 133,625 | 133,625 | 140,300 | 148,700 |
| GIS SUPPORT TO LM'S | - | 150,000 | 157,500 | 167,000 |

| | | | | |
|--|------------|------------|------------|------------|
| HIV/AIDS MOBILISATION PROGRAMS | 586,398 | - | - | - |
| IDP REVIEW | 117,152 | 117,152 | 123,000 | 130,400 |
| INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE | 40,000 | 40,000 | - | - |
| INTERFACE WITH TRADITIONAL LEADERS | 30,000 | 30,000 | 31,500 | 33,400 |
| INSURANCE | 540,000 | 540,000 | 567,000 | 601,000 |
| INTEREST ON EXTERNAL LOAN DBSA | 32,033,376 | 32,161,245 | 32,161,248 | 32,161,248 |
| LONG TERM DEVELOPMENT STRATEGY | 150,000 | - | - | - |
| LEARNERSHIP PROGRAMMES & INTERNSHIP | - | 1,000,000 | 1,050,000 | 1,113,000 |
| LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES | - | 100,000 | 105,000 | 111,300 |
| LEGAL COST | 592,530 | 400,000 | 420,000 | 445,200 |
| MAM - SAFETY & SECURITY | - | - | - | - |
| MARKETING & PUBLICITY | 507,335 | 507,335 | 532,700 | 564,700 |
| MATERIAL AND STOCK | 78,261 | 71,261 | 75,000 | 79,500 |
| MEMBERSHIP FEES SALGA | 461,801 | 461,801 | 484,900 | 514,000 |
| IMIMEMO/INNIBOS | 52,309 | 52,309 | 54,900 | 58,200 |
| MUNICIPAL HEALTH OPERATIONAL COSTS | 200,000 | 200,000 | 525,000 | 556,500 |
| OFFICE RENTAL | - | - | - | - |
| PMS OPERATIONAL COSTS- EDM FUNDS | 40,000 | 40,000 | 42,000 | 44,500 |
| POST BAG AND POST BOX RENTAL | 3,264 | 3,264 | 3,400 | 3,600 |
| POSTAGE AND STAMPS | 13,913 | 13,913 | 14,600 | 15,500 |
| PRINTING AND STATIONERY | 816,545 | 400,000 | 420,400 | 445,500 |
| PROFESSIONAL SERVICES | 306,780 | 306,780 | 322,100 | 341,400 |
| PROGRAMS AND CAMPAIGNS | 670,650 | - | - | - |
| PROTECTIVE CLOTHING | 63,280 | 63,280 | 66,400 | 70,500 |
| REFERENCE BOOKS & PERIODICALS | 41,167 | 100,000 | 105,000 | 111,300 |
| RESOURCE & INFORMATION CENTRE | - | 300,000 | 315,000 | 333,900 |
| RELOCATION & RECRUITMENT COSTS | 32,500 | 32,500 | 34,100 | 36,100 |
| DISASTER RISK ASSESSMENT | - | - | - | - |
| RATES | 250,000 | 1,100,000 | 1,155,000 | 1,224,300 |
| RISK ASSESSMENT | 100,000 | 100,000 | 105,000 | 111,300 |
| SUPPORT TO LOCAL INITIATIVES | 188,420 | 188,420 | 197,800 | 209,700 |
| SAFETY AMBASSADORS | - | 400,000 | 420,000 | 445,200 |
| SKILLS DEVELOPMENT:EMPLOYEES | 740,724 | 700,000 | 735,000 | 779,100 |
| SKILLS DEVELOPMENT LEVY | 523,492 | 523,492 | 538,600 | 570,800 |
| TELEPHONE | 1,200,000 | 1,200,000 | 1,260,000 | 1,335,600 |
| TRADE ZONES | 500,000 | - | - | - |
| TRAVELING AND SUBSISTANCE | 2,664,103 | 2,537,470 | 2,391,500 | 2,535,200 |
| VEHICLES LICENSES | 13,972 | 15,000 | 15,800 | 16,800 |
| WATER | 164,845 | 500,000 | 525,000 | 556,500 |

| | | | | |
|--|------------|------------|------------|------------|
| WEBSITE MAINTANANCE | 35,000 | 35,000 | 36,800 | 39,000 |
| VOLUNTEER PROGRAMME | 250,000 | 1,200,000 | 2,453,750 | 2,600,950 |
| PLANNING INFORMATION | 25,000 | 25,000 | 26,300 | 27,900 |
| IGR WATER COLLABORATION FORUM | 21,286 | 15,000 | 15,800 | 16,700 |
| PROFESSIONAL MEMBERSHIP | 1,500 | 1,500 | 1,600 | 1,700 |
| MORAL REGENERATION | 35,000 | 35,000 | 36,800 | 39,000 |
| PUBLIC PARTICIPATION AND CONSULTATION PROCESS | 156,703 | 156,703 | 164,500 | 174,400 |
| EDM SPEAKERS FORUM | 14,000 | 14,000 | 14,700 | 15,600 |
| IMPLEMENTATION OF CORPORATE GIS | 400,000 | - | - | - |
| INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS | - | 300,000 | 315,000 | 333,900 |
| GIS BASELINE ACQUISITION | 300,000 | - | - | - |
| AIR QUALITY MANAGEMENT PLAN | 400,000 | 400,000 | 1,050,000 | 1,113,000 |
| DISASTER MANAGEMENT PLAN | - | - | 1,050,000 | 1,113,000 |
| INDIVIDUAL PMS | 175,000 | - | - | - |
| METRO FM AWARDS | 400,000 | - | - | - |
| PROGRAMMES AND SUPPORT | 150,000 | - | - | - |
| CAPACITY BUILDING (COUNCILLORS) | - | - | - | - |
| WOMEN'S COUNCIL DIALOGUE | 500,000 | 500,000 | 525,000 | 556,500 |
| DISABILITY PROGRAMMES | 100,000 | - | - | - |
| YOUTH PROGRAMMES | 200,000 | - | - | - |
| SMME DEVELOPMENT | 250,000 | 700,000 | 735,000 | 779,100 |
| CHIEF WHIP'S INTERFACE PROGRAMMES | 493,520 | - | - | - |
| TOTAL GENERAL EXPENSES | 78,284,715 | 63,311,951 | 74,264,248 | 72,401,348 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 66,500 | 66,500 | 69,700 | 74,300 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 325,700 | 325,700 | 341,800 | 362,700 |
| R&M: FIRE BRIGADE WAGONETTES | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: VEHICLES | 38,000 | 38,000 | 39,900 | 42,300 |
| TOTAL REPAIR AND MAINTENANCE | 432,700 | 432,700 | 454,000 | 482,100 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 288,077 | 183,218 | 192,400 | 204,100 |
| CONTRIBUTION TO FUNDS | | | | |
| CTF: AUDIT FEES | 1,552,169 | 1,552,169 | 1,629,800 | 1,727,600 |
| CTF: BAD DEBTS | 39,755,935 | - | - | - |
| CTF: DEPRECIATION | 18,226,815 | - | - | - |
| CTF: PERFORMANCE BONUS | 450,000 | 450,000 | 472,500 | 500,900 |
| TOTAL CONTRIBUTION TO FUNDS | 59,984,919 | 2,002,169 | 2,102,300 | 2,228,500 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| TOTAL EXPENDITURE | 219,096,923 | 154,980,548 | 170,515,458 | 174,428,658 |
| INCOME | | | | |
| RENTAL OF MUNICIPAL FACILITIES | | | | |
| RENTAL BOHLABELA OFFICES | - | - | - | - |
| RENTAL:DMC | (40,000) | (40,000) | - | - |
| RENTAL:CANTEEN | (80,000) | (80,000) | - | - |
| TOTAL RENTAL OF MUNICIPAL FACILITIES | (120,000) | (120,000) | - | - |
| INTEREST | | | | |
| INTEREST ON INVESTMENT | (3,000,000) | (1,500,000) | (1,575,000) | (1,669,500) |
| INTERST ON CURRENT BANK ACCOUNT | | | | |
| TOTAL INTEREST | (3,000,000) | (1,500,000) | (1,575,000) | (1,669,500) |
| OTHER INCOME | | | | |
| SUNDRY INCOME | (88,000) | (88,000) | (93,300) | (93,300) |
| PROPOSED LOAN | (700,000) | - | - | - |
| INSURANCE COUNCIL | (51,394) | - | - | - |
| GRANT FROM BARBETON MINES KABOKWENI STADIUM 2010 | - | (400,000) | (420,000) | (445,200) |
| TOTAL OTHER INCOME | (839,394) | (488,000) | (513,300) | (538,500) |
| FUNDS ALLOCATED TO COUNCIL ITO DORA | | | | |
| Equitable share | (35,267,000) | (39,533,000) | (42,676,000) | (46,218,000) |
| Equitable share: RSC Levies Replacement | (135,147,000) | (139,201,000) | (143,377,000) | (147,678,000) |
| Finance Management Grant | (1,250,000) | (1,500,000) | (1,500,000) | (1,500,000) |
| Municipal Systems Improvement Grant | (1,000,000) | (1,000,000) | (1,000,000) | (950,000) |
| | (172,664,000) | (181,234,000) | (188,553,000) | (196,346,000) |
| MUNICIPAL PROPERTY RATES | | | | |
| PROPERTY RATES | - | - | - | - |
| TOTAL MUNICIPAL PROPERTY RATES | - | - | - | - |
| TOTAL OPERATING INCOME | (195,441,150) | (186,342,000) | (190,641,300) | (198,554,000) |
| OPERATING (SURPLUS)/ LOSS | 23,655,773 | (31,361,452) | (20,125,842) | (24,125,342) |
| CONDITIONAL GRANTS- DORA | | | | |
| Department of Public Works | - | - | - | - |
| Cogta | (11,262,575) | - | | |
| Dwa | (5,555,181) | (3,000,000) | | |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| Nkomazi Municipality | (2,000,000) | - | | |
| National Department Roads & Transport | | | | |
| | (18,817,756) | (3,000,000) | - | - |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 221,477 | 148,218 | 155,600 | 165,100 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 54,100 | 25,000 | 26,300 | 27,900 |
| CTCO: VEHICLES | 2,500 | - | - | - |
| CTCO: TOOLS AND EQUIPMENT | 10,000 | 10,000 | 10,500 | 11,100 |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 288,077 | 183,218 | 192,400 | 204,100 |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
| | | | | |
| OFFICE OF THE EXECUTIVE MAYOR | | | | |
| | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| | | | | |
| SALARIES | 1,719,008 | 1,870,790 | 1,964,300 | 2,082,200 |
| BONUS | 119,745 | 155,899 | 163,700 | 173,500 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 33,444 | 57,624 | 60,500 | 64,100 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 219,576 | 307,367 | 322,700 | 342,100 |
| OVERTIME | 64,530 | 64,800 | 68,000 | 72,100 |
| PENSION FUND COUNCIL CONTRIBUTION | 371,104 | 411,574 | 432,200 | 458,100 |
| TRAVELING ALLOWANCES | 423,480 | 444,960 | 467,200 | 495,200 |
| UNEMPLOYMENT INSURANCE FUND | 11,189 | 11,200 | 11,800 | 12,500 |
| S.A.R.S SKILLS LEVY | 11,825 | 25,293 | 26,600 | 28,200 |
| INDUSTRIAL LEVY | 335 | 350 | 400 | 400 |
| STAND-BY | 2,000 | - | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 2,976,236 | 3,349,856 | 3,517,400 | 3,728,400 |
| | | | | |
| REMUNERATION OF COUNCILLORS | | | | |
| | | | | |
| ALLOWANCES COUNCILLORS FIXED | 434,141 | 464,531 | 487,800 | 517,100 |
| ALLOWANCES COUNCILLORS TRAVEL | 184,278 | 197,177 | 207,000 | 219,400 |
| ALLOWANCES COUNCILLORS HOUSING | | | - | - |
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | 18,440 | 19,731 | 20,700 | 21,900 |
| MEDICAL AID CONTRIBUTION | 17,968 | 19,226 | 20,200 | 21,400 |
| PENSION FUND CONTRIBUTION | 60,976 | 65,244 | 68,500 | 72,600 |
| | 715,803 | 765,909 | 804,200 | 852,400 |
| GENERAL EXPENSES | | | | |

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| COMMUNITY OUTREACH | 500,000 | 500,000 | 525,000 | 556,500 |
| ENTERTAINMENT | 50,000 | 30,000 | 31,500 | 33,400 |
| MATERIAL AND STOCK | 7,000 | - | - | - |
| MAYOR'S BURSARIES | | 300,000 | 315,000 | 333,900 |
| PRINTING AND STATIONERY | 14,000 | 5,000 | 5,300 | 5,600 |
| REFERENCE BOOKS & PERIODICALS | 3,000 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 27,398 | 27,398 | 28,800 | 30,500 |
| TRAVELING AND SUBSISTANCE | 100,000 | 100,000 | 105,000 | 111,300 |
| WOMEN'S COUNCIL DIALOGUE | 500,000 | 500,000 | 525,000 | 556,500 |
| TOTAL GENERAL EXPENSES | 1,201,398 | 1,462,398 | 1,535,600 | 1,627,700 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | - | - | - | - |
| TOTAL EXPENDITURE | 4,898,437 | 5,583,164 | 5,862,400 | 6,214,100 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | - | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | - | - | - | - |
| CTCO: TOOLS AND ACCESSORIES | - | - | - | - |
| CTCO: VEHICLES | - | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | - | - | - | - |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| OFFICE OF THE SPEAKER | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 1,187,970 | 1,460,466 | 1,533,500 | 1,625,500 |
| BONUS | 90,542 | 121,705 | 127,800 | 135,500 |
| HOUSING ALLOWANCES | 27,828 | 49,392 | 51,900 | 55,000 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 173,524 | 263,457 | 276,600 | 293,200 |
| OVERTIME | 44,995 | 64,800 | 68,000 | 72,100 |
| PENSION FUND COUNCIL CONTRIBUTION | 255,833 | 321,303 | 337,400 | 357,600 |
| TRAVELING ALLOWANCES | 443,540 | 519,600 | 545,600 | |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| | | | | 578,300 |
| UNEMPLOYMENT INSURANCE FUND | 9,791 | 9,600 | 10,100 | 10,700 |
| REDEMPTION OF LEAVE | 7,055 | - | - | - |
| S.A.R.S SKILLS LEVY | 8,537 | 21,512 | 22,600 | 24,000 |
| INDUSTRIAL LEVY | 289 | 300 | 37 | 37 |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 2,249,904 | 2,832,135 | 2,973,537 | 3,151,937 |
| | | | | |
| REMUNERATION OF COUNCILLORS | | | | |
| | | | | |
| ALLOWANCES COUNCILLORS FIXED | 361,465 | 386,768 | 406,100 | 430,500 |
| ALLOWANCES COUNCILLORS TRAVEL | 147,422 | 157,742 | 165,600 | 175,500 |
| ALLOWANCES COUNCILLORS HOUSING | - | - | - | - |
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | 18,440 | 19,731 | 20,700 | 21,900 |
| MEDICAL AID CONTRIBUTION | - | - | - | - |
| PENSION FUND CONTRIBUTION | 51,973 | 55,611 | 58,400 | 61,900 |
| | 579,300 | 619,851 | 650,800 | 689,800 |
| GENERAL EXPENSES | | | | |
| | | | | |
| | | | | |
| ENTERTAINMENT | 73,440 | 60,000 | 63,000 | 66,800 |
| INTERFACE WITH TRADITIONAL LEADERS | 30,000 | 30,000 | 31,500 | 33,400 |
| MATERIAL AND STOCK | 4,500 | 4,500 | 4,700 | 5,000 |
| IMIMEMO/INNIBOS | 52,309 | 52,309 | 54,900 | 58,200 |
| PRINTING AND STATIONERY | 29,082 | 5,000 | 5,300 | 5,600 |
| REFERENCE BOOKS & PERIODICALS | 1,500 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 20,312 | 20,312 | 21,300 | 22,600 |
| TRAVELING AND SUBSISTANCE | 116,252 | 116,252 | 122,100 | 129,400 |
| MORAL REGENERATION | 35,000 | 35,000 | 36,800 | 39,000 |
| PUBLIC PARTICIPATION AND CONSULTATION PROCESS | 156,703 | 156,703 | 164,500 | 174,400 |
| EDM SPEAKERS FORUM | 14,000 | 14,000 | 14,700 | 15,600 |
| TOTAL GENERAL EXPENSES | 533,098 | 494,076 | 518,800 | 550,000 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| | | | | |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | - | - | - | - |
| | | | | |
| TOTAL EXPENDITURE | 3,367,302 | 3,951,062 | 4,148,337 | 4,397,337 |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | - | - | - | - |
| | Budget | Budget | Budget | Budget |
| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| OFFICE OF THE CHIEF WHIP | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 188,980 | 194,032 | 203,700 | 215,900 |
| BONUS | 8,225 | 16,169 | 17,000 | 18,000 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 4,116 | 8,232 | 8,600 | 9,100 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 30,072 | 43,910 | 46,100 | 48,900 |
| OVERTIME | - | - | - | - |
| PENSION FUND COUNCIL CONTRIBUTION | 40,921 | 42,687 | 44,800 | 47,500 |
| TRAVELING ALLOWANCES | - | - | - | - |
| UNEMPLOYMENT INSURANCE FUND | 2,297 | 1,600 | 1,700 | 1,800 |
| S.A.R.S SKILLS LEVY | 1,110 | 2,184 | 2,300 | 2,400 |
| INDUSTRIAL LEVY | 50 | 50 | 37 | 37 |
| TOTAL SALARY WAGES AND ALLOWANCES | 275,771 | 308,864 | 324,237 | 343,637 |
| REMUNERATION OF COUNCILLORS | | | | |
| ALLOWANCES COUNCILLORS FIXED | 364,439 | 389,950 | 409,400 | 434,000 |
| ALLOWANCES COUNCILLORS TRAVEL | 138,209 | 147,884 | 155,300 | 164,600 |
| ALLOWANCES COUNCILLORS HOUSING | - | - | - | - |
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | 18,440 | 19,731 | 20,700 | 21,900 |
| MEDICAL AID CONTRIBUTION | - | - | - | - |
| PENSION FUND CONTRIBUTION | 51,806 | 55,432 | 58,200 | 61,700 |
| | 572,894 | 612,997 | 643,600 | 682,200 |
| GENERAL EXPENSES | | | | |
| ENTERTAINMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| MATERIAL AND STOCK | 25,000 | 25,000 | 26,300 | 27,900 |
| PRINTING AND STATIONERY | 3,525 | 1,000 | 1,100 | 1,200 |
| REFERENCE BOOKS & PERIODICALS | 500 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 6,024 | 6,024 | 6,300 | 6,700 |
| TRAVELING AND SUBSISTANCE | 27,306 | 27,306 | 28,700 | 30,400 |
| CHIEF WHIP'S INTERFACE PROGRAMMES | 493,520 | - | - | - |
| TOTAL GENERAL EXPENSES | 560,875 | 64,330 | 67,700 | 71,800 |
| REPAIR AND MAINTENANCE | | | | |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | 120,028 | 128,430 | 134,900 | 143,000 |
| MEDICAL AID CONTRIBUTION | 54,294 | 58,095 | 61,000 | 64,700 |
| PENSION FUND CONTRIBUTION | 246,679 | 263,947 | 277,100 | 293,700 |
| | 3,686,399 | 3,944,447 | 4,141,700 | 4,390,300 |
| GENERAL EXPENSES | | | | |
| ENTERTAINMENT | 15,000 | 10,000 | 10,500 | 11,100 |
| PRINTING AND STATIONERY | 29,768 | 5,000 | 5,300 | 5,600 |
| REFERENCE BOOKS & PERIODICALS | 2,500 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 37,902 | 37,902 | 39,800 | 42,200 |
| TRAVELING AND SUBSISTANCE | 71,288 | 71,288 | 74,900 | 79,400 |
| TOTAL GENERAL EXPENSES | 156,458 | 124,190 | 130,500 | 138,300 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | | - | - | - |
| R&M: OFFICE FURNITURE AND EQUIPMENT | | - | - | - |
| R&M: VEHICLES | | - | - | - |
| TOTAL REPAIR AND MAINTENANCE | - | - | - | - |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 50,000 | 20,000 | 21,000 | 22,300 |
| TOTAL EXPENDITURE | 5,455,210 | 6,259,813 | 6,572,900 | 6,967,500 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 50,000 | 20,000 | 21,000 | 22,300 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 50,000 | 20,000 | 21,000 | 22,300 |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| OFFICE OF THE MUNICIPAL MANAGER | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 3,953,888 | 4,452,370 | 4,675,000 | 4,955,500 |
| BONUS | 288,198 | 478,016 | 501,900 | 532,000 |
| ACTING ALLOWANCE | 283,476 | 216,000 | 226,800 | |

| | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|
| | | | | 240,400 |
| HOUSING ALLOWANCES | 116,208 | 135,624 | 142,400 | 150,900 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 271,968 | 398,836 | 418,800 | 443,900 |
| OVERTIME | 27,000 | 54,000 | 56,700 | 60,100 |
| PENSION FUND COUNCIL CONTRIBUTION | 614,710 | 651,296 | 683,900 | 724,900 |
| TRAVELING ALLOWANCES | 886,960 | 916,800 | 962,600 | 1,020,400 |
| UNEMPLOYMENT INSURANCE FUND | 13,938 | 14,400 | 15,100 | 16,000 |
| S.A.R.S SKILLS LEVY | 14,544 | 30,482 | 32,000 | 33,900 |
| INDUSTRIAL LEVY | 397 | 450 | 500 | 500 |
| REDEMPTION OF LEAVE | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 6,471,287 | 7,348,273 | 7,715,700 | 8,178,500 |
| GENERAL EXPENSES | | | | |
| ENTERTAINMENT | 52,599 | 40,000 | 42,000 | 44,500 |
| EQUIPMENT RENTAL AND SERVICES | 5,000 | - | - | - |
| MATERIAL AND STOCK | 2,801 | 2,801 | 2,900 | 3,100 |
| PRINTING AND STATIONERY | 77,273 | 10,000 | 10,500 | 11,100 |
| REFERENCE BOOKS & PERIODICALS | 5,000 | - | - | - |
| PROGRAMMES AND SUPPORT | 150,000 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 46,014 | 46,014 | 48,300 | 51,200 |
| TRAVELING AND SUBSISTANCE | 300,000 | 300,000 | 315,000 | 333,900 |
| TOTAL GENERAL EXPENSES | 638,687 | 398,815 | 418,700 | 443,800 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| R&M: VEHICLES | | - | - | - |
| TOTAL REPAIR AND MAINTENANCE | 10,000 | 10,000 | 10,600 | 11,200 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 45,000 | 25,000 | 26,300 | 27,900 |
| TOTAL EXPENDITURE | 7,164,974 | 7,782,088 | 8,171,300 | 8,661,400 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 40,000 | 20,000 | 21,000 | 22,300 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 45,000 | 25,000 | 26,300 | 27,900 |

| | Budget | Budget | Budget | Budget |
|--|------------------|-------------------|------------|------------|
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| FINANCE AND SUPPLY CHAIN MANAGEMENT | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 6,384,550 | 6,167,923 | 6,476,300 | 6,864,900 |
| BONUS | 525,639 | 513,994 | 539,700 | 572,100 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 134,186 | 164,640 | 172,900 | 183,300 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 703,308 | 878,191 | 922,100 | 977,400 |
| OVERTIME | 98,763 | 54,000 | 56,700 | 60,100 |
| REDEMPTION OF LEAVE | 86,351 | - | - | - |
| STAND-BY | 2,000 | - | - | - |
| ALLOWANCE TELEPHONE | 11,400 | - | - | - |
| PENSION FUND COUNCIL CONTRIBUTION | 1,311,759 | 1,356,943 | 1,424,800 | 1,510,300 |
| TRAVELING ALLOWANCES | 1,385,488 | 1,342,128 | 1,409,200 | 1,493,800 |
| UNEMPLOYMENT INSURANCE FUND | 34,578 | 32,000 | 33,600 | 35,600 |
| S.A.R.S SKILLS LEVY | 40,622 | 81,887 | 86,000 | 91,200 |
| INDUSTRIAL LEVY | 1,133 | 1,000 | 1,100 | 1,200 |
| TOTAL SALARY WAGES AND ALLOWANCES | 10,719,777 | 10,592,706 | 11,122,400 | 11,789,900 |
| GENERAL EXPENSES | | | | |
| ASSISTANCE TO LOCAL MUNICIPALITIES (FINANCE INTERNS) | 502,093 | - | 1,050,000 | 1,113,000 |
| BANK CHARGES | 62,661 | 62,661 | 65,800 | 69,700 |
| ENTERTAINMENT | 18,589 | 10,000 | 10,500 | 11,100 |
| EQUIPMENT RENTAL AND SERVICES | 37,500 | - | - | - |
| MATERIAL AND STOCK | 10,000 | 10,000 | 10,500 | 11,100 |
| GRAP TECHNICAL SUPPORT | 1,221,991 | 4,000,000 | 2,699,900 | 2,862,000 |
| POSTAGE AND STAMPS | 10,639 | 10,639 | 11,200 | 11,900 |
| PRINTING AND STATIONERY | 147,168 | 100,000 | 105,000 | 111,300 |
| REFERENCE BOOKS & PERIODICALS | 10,000 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 68,344 | 68,344 | 71,800 | 76,100 |
| TRAVELING AND SUBSISTANCE | 610,000 | 610,000 | 367,500 | 389,600 |
| TOTAL GENERAL EXPENSES | 2,698,985 | 4,871,644 | 4,392,200 | 4,655,800 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 25,000 | 25,000 | 26,300 | 27,900 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 10,000 | 10,000 | 10,500 | |

| | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|
| | | | | 11,100 |
| R&M: VEHICLES | 20,500 | 20,500 | 21,500 | 22,800 |
| TOTAL REPAIR AND MAINTENANCE | 55,500 | 55,500 | 58,300 | 61,800 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 46,787 | 20,000 | 21,000 | 22,300 |
| CONTRIBUTION TO FUNDS | | | | |
| CTF: AUDIT FEES | 1,552,169 | 1,552,169 | 1,629,800 | 1,727,600 |
| CTF: BAD DEBTS | 39,755,935 | - | - | - |
| CTF: DEPRECIATION | 18,226,815 | - | - | - |
| CTF: PERFORMANCE BONUS | 450,000 | 450,000 | 472,500 | 500,900 |
| TOTAL CONTRIBUTION TO FUNDS | 59,984,919 | 2,002,169 | 2,102,300 | 2,228,500 |
| TOTAL EXPENDITURE | 73,505,968 | 17,542,019 | 17,696,200 | 18,758,300 |
| INCOME | | | | |
| RENTAL OF MUNICIPAL FACILITIES | | | | |
| RENTAL: BOHLABELA OFFICES | - | - | - | - |
| RENTAL:DMC | (40,000) | (40,000) | - | - |
| RENTAL:CANTEEN | (80,000) | (80,000) | - | - |
| TOTAL RENTAL OF MUNICIPAL FACILITIES | (120,000) | (120,000) | - | - |
| EQUITABLE SHARE | | | | |
| EQUITABLE SHARE FORMULA | (35,267,000) | (39,533,000) | (42,676,000) | (46,218,000) |
| EQUITABLE RSC LEVIES REPLACEMENT | (135,147,000) | (139,201,000) | (143,377,000) | (147,678,000) |
| FINANCE MANAGEMENT GRANT | (1,250,000) | (1,500,000) | (1,500,000) | (1,500,000) |
| MUNICIPAL SYSTEMS IMPROVEMENT GRANT | (1,000,000) | (1,000,000) | (1,000,000) | (950,000) |
| DEPARTMENT OF PUBLIC WORKS | - | - | - | - |
| | (172,664,000) | (181,234,000) | (188,553,000) | (196,346,000) |
| MUNICIPAL PROPERTY RATES | | | | |
| PROPERTY RATES | - | - | - | - |
| TOTAL MUNICIPAL PROPERTY RATES | - | - | - | - |
| INTEREST | | | | |
| INTEREST ON INVESTMENT | (3,000,000) | (1,500,000) | | |

| | | | | |
|---|---------------------|----------------------|------------------|------------------|
| | | | (1,575,000) | (1,669,500) |
| INTEREST CURRENT BANK ACCOUNT | | | | |
| TOTAL INTEREST | (3,000,000) | (1,500,000) | (1,575,000) | (1,669,500) |
| OTHER INCOME | | | | |
| SUNDRY INCOME | (88,000) | (88,000) | (93,300) | (93,300) |
| PROPOSED LOAN | (700,000) | - | - | - |
| INSURANCE COUNCIL | (51,394) | - | - | - |
| GRANT FROM BARBETON MINES KABOKWENI STADIUM | | (400,000) | (420,000) | (445,200) |
| TOTAL SUNDRY INCOME | (839,394) | (488,000) | (513,300) | (538,500) |
| TOTAL INCOME | (195,441,150) | (186,342,000) | (2,088,300) | (2,208,000) |
| SURPLUS/DEFICIT | (121,935,182) | (168,799,981) | 15,607,900 | 16,550,300 |
| CONDITIONAL GRANTS- DORA | | | | |
| National Department Roads & Transport | | - | - | - |
| Cogta | (11,262,575) | - | | |
| Dwa | (5,555,181) | (3,000,000) | | |
| Nkomazi Municipality Municipal Infrastructural Grant | (2,000,000) | - | | |
| | (18,817,756) | (3,000,000) | - | - |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 26,787 | 20,000 | 21,000 | 22,300 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 20,000 | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 46,787 | 20,000 | 21,000 | 22,300 |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| CORPORATE SERVICES | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 6,550,027 | 6,470,982 | 6,794,500 | 7,202,200 |
| BONUS | 551,726 | 582,209 | 611,300 | 648,000 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 131,544 | 189,336 | 198,800 | 210,700 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 880,178 | 1,053,829 | 1,106,500 | 1,172,900 |
| OVERTIME | 78,895 | 97,200 | 102,100 | 108,200 |
| PENSION FUND COUNCIL CONTRIBUTION | 1,355,105 | 1,295,811 | 1,360,600 | |

| | | | | |
|---------------------------------------|------------|------------|------------|------------|
| | | | | 1,442,200 |
| STAND-BY | 4,000 | - | | |
| TRAVELING ALLOWANCES | 1,308,310 | 1,308,240 | 1,373,700 | 1,456,100 |
| UNEMPLOYMENT INSURANCE FUND | 39,684 | 36,800 | 38,600 | 40,900 |
| S.A.R.S SKILLS LEVY | 36,083 | 74,945 | 78,700 | 83,400 |
| INDUSTRIAL LEVY | 1,294 | 1,200 | 1,300 | 1,400 |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 10,936,846 | 11,110,553 | 11,666,100 | 12,366,000 |
| | | | | |
| GENERAL EXPENSES | | | | |
| | | | | |
| CORPORATE IMAGE, WEBSITE AND INTERNET | | | - | - |
| ENTERTAINMENT | 8,500 | 8,500 | 8,900 | 9,400 |
| EMPLOYEE ASSISTANCE PROGRAMME | 125,000 | 125,000 | 131,300 | 139,200 |
| EQUIPMENT RENTAL AND SERVICES | 450,472 | 400,000 | 420,000 | 445,200 |
| FUEL AND LUBRICANTS | 364,421 | 364,421 | 382,600 | 405,600 |
| MARKETING & PUBLICITY | 507,335 | 507,335 | 532,700 | 564,700 |
| RESOURCE & INFORMATION CENTRE | | 300,000 | 315,000 | 333,900 |
| DEVELOPMENT OF IT STRATEGIC PLAN | | 300,000 | 315,000 | 333,900 |
| POSTAGE AND STAMPS | 3,274 | 3,274 | 3,400 | 3,600 |
| PRINTING AND STATIONERY | 241,905 | 188,500 | 197,900 | 209,800 |
| PROFESSIONAL SERVICES | 306,780 | 306,780 | 322,100 | 341,400 |
| PROTECTIVE CLOTHING | 10,780 | 10,780 | 11,300 | 12,000 |
| REFERENCE BOOKS & PERIODICALS | 14,667 | 100,000 | 105,000 | 111,300 |
| SUPPORT TO LOCAL INITIATIVES | 188,420 | 188,420 | 197,800 | 209,700 |
| SKILLS DEVELOPMENT: EMPLOYEES | 740,724 | 700,000 | 735,000 | 779,100 |
| LEARNERSHIP PROGRAMMES & INTERNSHIP | | 1,000,000 | 1,050,000 | 1,113,000 |
| TELEPHONE | | | - | - |
| WEBSITE MAINTANANCE | 35,000 | 35,000 | 36,800 | 39,000 |
| SKILLS DEVELOPMENT LEVY | 80,898 | 80,898 | 84,900 | 90,000 |
| TRAVELING AND SUBSISTANCE | 185,125 | 185,125 | 194,400 | 206,100 |
| INDIVIDUAL PMS | 175,000 | - | - | - |
| VEHICLES LICENSES | 7,730 | 7,500 | 7,900 | 8,400 |
| TOTAL GENERAL EXPENSES | 3,446,031 | 4,811,533 | 5,052,000 | 5,355,300 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 6,500 | 6,500 | 6,800 | 7,200 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 180,700 | 180,700 | 189,700 | 201,100 |
| R&M: VEHICLES | 17,500 | 17,500 | 18,400 | 19,500 |
| | | | | |
| TOTAL REPAIR AND MAINTENANCE | 204,700 | 204,700 | 214,900 | 227,800 |

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 58,072 | 40,000 | 42,000 | 44,600 |
| | | | | |
| TOTAL EXPENDITURE | 14,645,649 | 16,166,786 | 16,975,000 | 17,993,700 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 38,972 | 20,000 | 21,000 | 22,300 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 19,100 | 20,000 | 21,000 | 22,300 |
| CTCO: VEHICLES | | - | - | - |
| | | | | |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 58,072 | 40,000 | 42,000 | 44,600 |
| | | | | |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| | | | | |
| TECHNICAL SERVICES | | | | |
| | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| | | | | |
| SALARIES | 3,315,388 | 3,657,092 | 3,839,900 | 4,070,300 |
| BONUS | 267,612 | 360,078 | 378,100 | 400,800 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 51,720 | 57,624 | 60,500 | 64,100 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 289,731 | 351,276 | 368,800 | 390,900 |
| OVERTIME | 27,500 | 55,000 | 57,800 | 61,300 |
| PENSION FUND COUNCIL CONTRIBUTION | 607,319 | 634,775 | 666,500 | 706,500 |
| TRAVELING ALLOWANCES | 888,180 | 905,760 | 951,000 | 1,008,100 |
| STAND-BY | 2,000 | - | - | - |
| UNEMPLOYMENT INSURANCE FUND | 12,514 | 11,200 | 11,800 | 12,500 |
| S.A.R.S SKILLS LEVY | 19,494 | 36,876 | 38,700 | 41,000 |
| INDUSTRIAL LEVY | 414 | 400 | 400 | 400 |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 5,481,872 | 6,070,081 | 6,373,500 | 6,755,900 |
| | | | | |
| GENERAL EXPENSES | | | | |
| | | | | |
| ENGINEERING MEMBERSHIP FEES | 6,854 | 6,000 | 6,300 | 6,700 |
| ENTERTAINMENT | 1,500 | 1,500 | 1,600 | 1,700 |
| EQUIPMENT RENTAL AND SERVICES | 5,000 | - | - | - |
| PRINTING AND STATIONERY | 28,440 | 5,000 | 5,300 | 5,600 |
| PROTECTIVE CLOTHING | 2,500 | 2,500 | 2,600 | 2,800 |
| | | | | |
| IGR WATER COLLABORATION FORUM | 21,286 | 15,000 | 15,800 | 16,700 |
| REFERENCE BOOKS & PERIODICALS | 1,000 | - | - | - |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| SKILLS DEVELOPMENT LEVY | 40,318 | 40,318 | 42,300 | 44,800 |
| TRAVELING AND SUBSISTANCE | 140,821 | 140,821 | 147,900 | 156,800 |
| TOTAL GENERAL EXPENSES | 247,719 | 211,139 | 221,800 | 235,100 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 10,000 | 10,000 | 10,500 | 11,100 |
| TOTAL EXPENDITURE | 5,744,591 | 6,296,220 | 6,611,000 | 7,007,700 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| CTCO: TOOLS AND EQUIPMENT | 10,000 | 10,000 | 10,500 | 11,100 |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 10,000 | 10,000 | 10,500 | 11,100 |
| | | | | |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 4,985,137 | 5,462,072 | 5,735,200 | 6,079,300 |
| BONUS | 457,458 | 501,385 | 526,500 | 558,100 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 98,926 | 131,712 | 138,300 | 146,600 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 623,329 | 746,463 | 783,800 | 830,800 |
| OVERTIME | 117,738 | 54,000 | 56,700 | 60,100 |
| PENSION FUND COUNCIL CONTRIBUTION | 1,025,535 | 1,114,224 | 1,169,900 | 1,240,100 |
| STAND-BY | 10,000 | 10,900 | 11,400 | 12,100 |
| TRAVELING ALLOWANCES | 1,647,600 | 1,779,840 | 1,868,800 | 1,980,900 |
| UNEMPLOYMENT INSURANCE FUND | 25,600 | 25,600 | 26,900 | 28,500 |
| S.A.R.S SKILLS LEVY | 31,598 | 67,653 | 71,000 | |

| | | | | |
|--|------------|------------|------------|------------|
| | | | | 75,300 |
| INDUSTRIAL LEVY | 942 | 850 | 900 | 1,000 |
| STAND-BY | - | - | - | - |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 9,023,863 | 9,894,698 | 10,389,400 | 11,012,800 |
| GENERAL EXPENSES | | | | |
| | | | | |
| | | | | |
| AWARENESS CAMPAIGNS | 161,950 | 161,950 | 170,000 | 180,200 |
| ANALYSING OF SAMPLES | 13,889 | 13,889 | 14,600 | 15,500 |
| BACTERIOLOGICAL TEST | 5,000 | 5,000 | 5,300 | 5,600 |
| CONFERENCE AND SEMINARS | 20,000 | 20,000 | 21,000 | 22,300 |
| DISASTER MANAGEMENT OPERATIONAL COSTS | | | 7,493,750 | 3,361,950 |
| DISTRICT DISASTER MANAGEMENT ADVISORY FORUM | | | 210,000 | 222,600 |
| ENTERTAINMENT | 2,525 | 2,525 | 2,700 | 2,900 |
| INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE | | | - | - |
| MAM - SAFETY & SECURITY | | | - | - |
| MATERIAL AND STOCK | 3,000 | 3,000 | 3,200 | 3,400 |
| MUNICIPAL HEALTH OPERATIONAL COSTS | 200,000 | 200,000 | 525,000 | 556,500 |
| PRINTING AND STATIONERY | 87,935 | 40,000 | 42,000 | 44,500 |
| DISASTER RISK ASSESSMENT | | | - | - |
| SKILLS DEVELOPMENT LEVY | 83,188 | 83,188 | 87,300 | 92,500 |
| TRAVELING AND SUBSISTANCE | 310,527 | 310,527 | 326,100 | 345,700 |
| VOLUNTEER PROGRAMME | | | 1,193,750 | 1,265,350 |
| AIR QUALITY MANAGEMENT PLAN | 400,000 | 400,000 | 1,050,000 | 1,113,000 |
| DISASTER MANAGEMENT PLAN | | | 1,050,000 | 1,113,000 |
| TOTAL GENERAL EXPENSES | 1,288,014 | 1,240,079 | 12,194,700 | 8,345,000 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 1,250 | 1,250 | 1,300 | 1,400 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 1,250 | 1,250 | 1,300 | 1,400 |
| R&M: VEHICLES | | - | - | - |
| | | | | |
| TOTAL REPAIR AND MAINTENANCE | 2,500 | 2,500 | 2,600 | 2,800 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 18,218 | 18,218 | 19,100 | 20,200 |
| | | | | |
| | | | | |
| TOTAL EXPENDITURE | 10,332,595 | 11,155,495 | 22,605,800 | 19,380,800 |
| | | | | |
| LESS AMOUNT DEBITED OUT | | | | |
| | | | | |
| LESS AMOUNT DEBITED OUT | | - | - | - |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| TOTAL LESS AMOUNT DEBITED OUT | - | - | - | - |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 18,218 | 18,218 | 19,100 | 20,200 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 18,218 | 18,218 | 19,100 | 20,200 |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| LED & TOURISM | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 3,223,604 | 3,433,140 | 3,604,800 | 3,821,100 |
| BONUS | 205,193 | 328,868 | 345,300 | 366,000 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 49,440 | 74,088 | 77,800 | 82,500 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 292,530 | 439,096 | 461,100 | 488,800 |
| OVERTIME | 34,728 | 43,200 | 45,400 | 48,100 |
| PENSION FUND COUNCIL CONTRIBUTION | 685,377 | 700,693 | 735,700 | 779,800 |
| TRAVELING ALLOWANCES | 1,020,000 | 1,027,800 | 1,079,200 | 1,144,000 |
| STAND-BY | 2,000 | - | - | - |
| UNEMPLOYMENT INSURANCE FUND | 14,974 | 14,400 | 15,100 | 16,000 |
| S.A.R.S SKILLS LEVY | 18,422 | 37,994 | 39,900 | 42,300 |
| INDUSTRIAL LEVY | 496 | 500 | 500 | 500 |
| ALLOWANCE INTERN | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 5,546,764 | 6,099,779 | 6,404,800 | 6,789,100 |
| GENERAL EXPENSES | | | | |
| TOURISM INDABA | 400,000 | 100,000 | 105,000 | 111,300 |
| LED & TOURISM DEVELOPMENT & PROMOTION | 1,616,583 | - | - | - |
| EDM CENTRAL IMPROVEMENT DISTRICT | | 200,000 | 210,000 | 222,600 |
| EDM CLEAN UP CAMPAIGN IN ALL LM'S | | 600,000 | 630,000 | 667,800 |
| LED OUTREACH PROGRAM BUSINESS DAYS FOR COMMUNITIES | | 100,000 | 105,000 | 111,300 |
| ENTERTAINMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| PRINTING AND STATIONERY | 43,889 | 15,000 | 15,800 | 16,700 |
| TRADE ZONES | 500,000 | - | - | - |
| METRO FM AWARDS | 400,000 | - | - | - |
| SAFETY AMBASSADORS | | 400,000 | 420,000 | 445,200 |
| SKILLS DEVELOPMENT LEVY | 39,646 | 39,646 | 41,600 | 44,100 |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| TRAVELING AND SUBSISTANCE | 304,072 | 304,072 | 319,300 | 338,500 |
| TOTAL GENERAL EXPENSES | 3,306,690 | 1,761,218 | 1,849,300 | 1,960,300 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | - | - | - | - |
| TOTAL EXPENDITURE | 8,858,454 | 7,865,997 | 8,259,300 | 8,755,000 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | - | - | - | - |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| COUNCIL GENERAL EXPENCES | | | | |
| REMUNERATION OF COUNCILLORS | | | | |
| ALLOWANCES: APPOINTED COUNCILLORS | 3,201,557 | 3,425,666 | 3,596,900 | 3,812,700 |
| ALLOWANCES COUNCILLORS FIXED | | - | | |
| ALLOWANCES COUNCILLORS TRAVEL | 996,190 | 1,065,923 | 1,119,200 | 1,186,400 |
| SITTING ALLOWANCE | 211,454 | 226,256 | 237,600 | 251,900 |
| PENSION FUND CONTRIBUTION | 300,424 | 321,454 | 337,500 | 357,800 |
| UNEMPLOYMENT INSURANCE FUND | - | - | - | - |
| MEDICAL AID CONTRIBUTION | 32,193 | 34,447 | 36,200 | 38,400 |
| CELLPHONE ALLOWANCE: PART TIME COUNCILLORS | 205,989 | 220,408 | 231,400 | 245,300 |
| | 4,947,807 | 5,294,153 | 5,558,800 | 5,892,500 |
| GENERAL EXPENSES | | | | |
| ADVERTISING | 411,104 | 400,000 | 420,000 | 445,200 |
| AUDIT COMMITTEE | 60,000 | 60,000 | 63,000 | 66,800 |
| BURSARIES EMPLOYEES | 150,000 | 150,000 | 157,500 | 167,000 |
| CASH COLLECTION SERVICES | | | - | - |
| COMPUTOR MAINTENANCE AND SUPPORT | 985,334 | - | - | - |

| | | | | |
|--|------------|------------|------------|------------|
| ELECTRICITY | 1,793,170 | 2,400,000 | 1,800,000 | 2,100,000 |
| ENTERTAINMENT | 157,903 | 116,450 | 122,300 | 129,600 |
| FACILITY MANAGEMENT SERVICES-MATERIALS | 4,505,096 | 2,000,000 | 2,100,000 | 2,226,000 |
| FIRST AID STOCK | 5,000 | 5,000 | 5,300 | 5,600 |
| HANDY MAN SERVICES | | | - | - |
| INSURANCE | 540,000 | 540,000 | 567,000 | 601,000 |
| INTEREST ON EXTERNAL LOAN DBSA | 32,033,376 | 32,161,245 | 32,161,248 | 32,161,248 |
| INTEREST ON INCA LOAN | | | - | - |
| LEGAL COST | 592,530 | 400,000 | 420,000 | 445,200 |
| MATERIAL AND STOCK | 19,210 | 19,210 | 20,200 | 21,400 |
| MEMBERSHIP FEES SALGA | 461,801 | 461,801 | 484,900 | 514,000 |
| OFFICE CLEANING SERVICES | | | - | - |
| OFFICE RENTAL | | | - | - |
| POST BAG AND POST BOX RENTAL | 3,264 | 3,264 | 3,400 | 3,600 |
| RATES | 250,000 | 1,100,000 | 1,155,000 | 1,224,300 |
| RELOCATION & RECRUITMENT COSTS | 32,500 | 32,500 | 34,100 | 36,100 |
| TELEPHONE | 1,200,000 | 1,200,000 | 1,260,000 | 1,335,600 |
| WATER | 164,845 | 500,000 | 525,000 | 556,500 |
| TRAVELING AND SUBSISTANCE | 22,175 | 22,175 | 23,300 | 24,700 |
| VEHICLES LICENSES | 6,242 | 7,500 | 7,900 | 8,400 |
| CAPACITY BUILDING (COUNCILLORS) | | | - | - |
| TOTAL GENERAL EXPENSES | 43,393,550 | 41,579,145 | 41,330,148 | 42,072,248 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 102,500 | 102,500 | 107,600 | 114,100 |
| R&M: AIR CONDITIONERS | | - | - | - |
| R&M: FIRE BRIGADE WAGONETTES | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: EDM BUILDING | | - | - | - |
| TOTAL REPAIR AND MAINTENANCE | 107,500 | 107,500 | 112,800 | 119,700 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | - | - | - | - |
| | | | | |
| CONTRIBUTION TO FUNDS | | | | |
| | | | | |
| CTF: ACCRUED LEAVE | | - | - | - |
| CTF: BURSARIES | | - | - | - |
| TOTAL CONTRIBUTION TO FUNDS | - | - | - | - |
| | | | | |
| TOTAL EXPENDITURE | 48,448,857 | 46,980,798 | 47,001,748 | 48,084,448 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | - | - | - | - |
| | | | | |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| INTERNAL AUDIT | | | | |
| | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| | | | | |
| SALARIES | 702,648 | 745,375 | 782,600 | 829,600 |
| BONUS | 30,061 | 62,115 | 65,200 | 69,100 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 14,496 | 16,464 | 17,300 | 18,300 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 48,356 | 87,819 | 92,200 | 97,700 |
| PENSION FUND COUNCIL CONTRIBUTION | 175,471 | 163,982 | 172,200 | 182,500 |
| TRAVELING ALLOWANCES | 236,720 | 241,920 | 254,000 | 269,200 |
| UNEMPLOYMENT INSURANCE FUND | 4,132 | 3,200 | 3,400 | 3,600 |
| S.A.R.S SKILLS LEVY | 2,498 | 4,996 | 5,200 | 5,500 |
| INDUSTRIAL LEVY | 148 | 100 | 100 | 100 |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 1,214,530 | 1,325,971 | 1,392,200 | 1,475,600 |
| | | | | |
| GENERAL EXPENSES | | | | |
| | | | | |
| ENTERTAINMENT | 1,000 | 1,000 | 1,100 | 1,200 |
| PRINTING AND STATIONERY | 14,499 | 2,500 | 2,600 | 2,800 |
| RISK ASSESSMENT | 100,000 | 100,000 | 105,000 | 111,300 |
| SKILLS DEVELOPMENT LEVY | 10,370 | 10,370 | | |
| TRAVELING AND SUBSISTANCE | 26,996 | 26,996 | 28,300 | 30,000 |
| TOTAL GENERAL EXPENSES | 152,865 | 140,866 | 137,000 | 145,300 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| | | | | |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| | | | | |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 10,000 | 10,000 | 10,500 | 11,100 |
| | | | | |
| TOTAL EXPENDITURE | 1,382,395 | 1,481,837 | 1,544,900 | 1,637,600 |

| | | | | |
|---|------------------|------------------|------------------|------------------|
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 10,000 | 10,000 | 10,500 | 11,100 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 10,000 | 10,000 | 10,500 | 11,100 |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2011/2012 | 2012/2013 | 2013/2014 | 2013/2014 |
| | | | | |
| SOCIAL SERVICES AND TRANSVERSAL PROGRAMMES | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 1,393,510 | 1,638,018 | 1,719,900 | 1,823,100 |
| BONUS | 65,963 | 136,502 | 143,300 | 151,900 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 23,706 | 49,392 | 51,900 | 55,000 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 130,629 | 263,457 | 276,600 | 293,200 |
| PENSION FUND COUNCIL CONTRIBUTION | 300,677 | 360,364 | 378,400 | 401,100 |
| REDEMPTION OF LEAVE | 7,484 | - | - | - |
| STAND-BY | 2,000 | - | - | - |
| TRAVELING ALLOWANCES | 466,560 | 476,400 | 500,200 | 530,200 |
| OVERTIME | 16,200 | 32,400 | 34,000 | 36,000 |
| UNEMPLOYMENT INSURANCE FUND | 6,943 | 9,600 | 10,100 | 10,700 |
| S.A.R.S SKILLS LEVY | 8,743 | 23,003 | 24,200 | 25,700 |
| INDUSTRIAL LEVY | 223 | 300 | 36 | 36 |
| TOTAL SALARY WAGES AND ALLOWANCES | 2,422,638 | 2,989,436 | 3,138,636 | 3,326,936 |
| GENERAL EXPENSES | | | | |
| HIV/AIDS MOBILISATION PROGRAMS | 586,398 | - | - | - |
| AIDS COUNCILS | | 200,000 | 210,000 | 222,600 |
| COMMUNITY PROFILING THROUGH RESEARCH | | 216,000 | 226,800 | 240,400 |
| PRINTING AND STATIONERY | 26,253 | 5,000 | 5,300 | 5,600 |
| PROGRAMS AND CAMPAIGNS | 670,650 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 19,244 | 19,244 | 20,200 | 21,400 |
| PROTECTIVE CLOTHING | 50,000 | 50,000 | 52,500 | 55,700 |
| TRAVELING AND SUBSISTANCE | 104,895 | 104,895 | 110,100 | 116,700 |
| YOUTH PROGRAMMES | 200,000 | - | - | - |
| DISABILITY PROGRAMMES | 100,000 | - | - | - |
| TOTAL GENERAL EXPENSES | 1,757,440 | 595,139 | 624,900 | 662,400 |

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|--|------------------|------------------|------------------|------------------|
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 10,000 | 5,000 | 5,300 | 5,600 |
| SUB TOTAL EXPENDITURE | 4,195,078 | 3,594,575 | 3,774,036 | 4,000,536 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 5,000 | - | - | - |
| CTCO: TOOLS AND ACCESSORIES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 10,000 | 5,000 | 5,300 | 5,600 |
| | Budget | Budget | Budget | Budget |
| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| RURAL DEVELOPMENT | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 264,560 | 762,940 | 801,100 | 849,200 |
| BONUS | 22,450 | 63,578 | 66,800 | 70,800 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 4,116 | 24,696 | 25,900 | 27,500 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 26,646 | 131,729 | 138,300 | 146,600 |
| OVERTIME | | - | - | - |
| PENSION FUND COUNCIL CONTRIBUTION | 57,338 | 167,847 | 176,200 | 186,800 |
| TRAVELING ALLOWANCES | 105,360 | 187,440 | 196,800 | 208,600 |
| UNEMPLOYMENT INSURANCE FUND | 1,746 | 4,800 | 5,000 | 5,300 |
| S.A.R.S SKILLS LEVY | 2,190 | 8,259 | 8,700 | 9,200 |
| INDUSTRIAL LEVY | 50 | 150 | 200 | 200 |
| TOTAL SALARY WAGES AND ALLOWANCES | 484,456 | 1,351,439 | 1,419,000 | 1,504,200 |
| REMUNERATION OF COUNCILLORS | | | | |
| ALLOWANCES COUNCILLORS FIXED | | - | - | - |
| ALLOWANCES COUNCILLORS TRAVEL | | - | - | - |
| ALLOWANCES COUNCILLORS HOUSING | | - | - | - |
| CELLPHONE ALLOWANCE: FULL TIME COUNCILLORS | | - | - | - |
| MEDICAL AID CONTRIBUTION | | - | - | - |
| PENSION FUND CONTRIBUTION | | - | - | - |

| | | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|
| | - | - | - | - |
| GENERAL EXPENSES | | | | |
| ENTERTAINMENT | 22,667 | 5,000 | 5,300 | 5,600 |
| MATERIAL AND STOCK | 3,000 | 3,000 | 3,200 | 3,400 |
| PRINTING AND STATIONERY | 6,000 | 3,000 | 3,200 | 3,400 |
| REFERENCE BOOKS & PERIODICALS | 2,000 | - | - | - |
| SKILLS DEVELOPMENT LEVY | 3,814 | 3,814 | 4,000 | 4,200 |
| TRAVELING AND SUBSISTANCE | 40,000 | 40,000 | 42,000 | 44,500 |
| SMME DEVELOPMENT | 250,000 | 700,000 | 735,000 | 779,100 |
| TOTAL GENERAL EXPENSES | 327,481 | 754,814 | 792,700 | 840,200 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 5,000 | 5,000 | 5,300 | 5,600 |
| TOTAL REPAIR AND MAINTENANCE | 10,000 | 10,000 | 10,600 | 11,200 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | - | - | - | - |
| TOTAL EXPENDITURE | 821,937 | 2,116,253 | 2,222,300 | 2,355,600 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | | - | - | - |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | - | - | - |
| CTCO: TOOLS AND ACCESSORIES | | - | - | - |
| CTCO: VEHICLES | | - | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | - | - | - | - |
| | | | | |
| | Budget | Budget | Budget | Budget |
| | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
| PLANNING UNIT | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| SALARIES | 3,917,997 | 4,468,636 | 4,692,100 | 4,973,600 |
| BONUS | 186,271 | 372,386 | 391,000 | 414,500 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 73,800 | 98,784 | 103,700 | 109,900 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 346,987 | 526,915 | 553,300 | 586,500 |
| OVERTIME | 1,721 | 1,876 | 2,000 | 2,100 |
| REDEMPTION OF LEAVE | 30,794 | - | - | - |
| STAND-BY | 2,000 | - | - | - |
| PENSION FUND COUNCIL CONTRIBUTION | 847,919 | 983,100 | 1,032,300 | 1,094,200 |

| | | | | |
|--|-----------|-----------|------------|------------|
| TRAVELING ALLOWANCES | 1,045,800 | 1,299,360 | 1,364,300 | 1,446,200 |
| UNEMPLOYMENT INSURANCE FUND | 17,887 | 19,200 | 20,200 | 21,400 |
| S.A.R.S SKILLS LEVY | 26,228 | 52,175 | 54,800 | 58,100 |
| INDUSTRIAL LEVY | 571 | 600 | 600 | 600 |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 6,497,975 | 7,823,031 | 8,214,300 | 8,707,100 |
| | | | | |
| GENERAL EXPENSES | | | | |
| | | | | |
| CONFERENCE & CONGRESS | 40,000 | 40,000 | 42,000 | 44,500 |
| CORPORATE GIS SHARED SERVICES | | 840,000 | 882,000 | 934,900 |
| ENTERTAINMENT | 17,848 | 5,000 | 5,300 | 5,600 |
| EQUIPMENT RENTAL AND SERVICES | 5,000 | - | - | - |
| LONG TERM DEVELOPMENT STRATEGY | 150,000 | - | - | - |
| | | | | |
| GIS OPERATIONAL COSTS | 133,625 | 133,625 | 140,300 | 148,700 |
| GIS SUPPORT TO LM'S | | 150,000 | 157,500 | 167,000 |
| IDP REVIEW | 117,152 | 117,152 | 123,000 | 130,400 |
| MATERIAL AND STOCK | 750 | 750 | 800 | 800 |
| | | | | |
| PMS OPERATIONAL COSTS-EDM FUNDS | 40,000 | 40,000 | 42,000 | 44,500 |
| PRINTING AND STATIONERY | 49,876 | 5,000 | 5,300 | 5,600 |
| REFERENCE BOOKS & PERIODICALS | 1,000 | - | - | - |
| TELEPHONE | | | - | - |
| | | | | |
| SKILLS DEVELOPMENT LEVY | 40,020 | 40,020 | 42,000 | 44,500 |
| TRAVELING AND SUBSISTANCE | 176,633 | 50,000 | 52,500 | 55,700 |
| | | | | |
| PLANNING INFORMATION | 25,000 | 25,000 | 26,300 | 27,900 |
| INTERGRATION OF GIS SYSTEM WITH BUSINESS SYSTEMS | | 300,000 | 315,000 | 333,900 |
| IMPLEMENTATION OF CORPORATE GIS | 400,000 | - | - | - |
| GIS BASELINE ACQUISITION | 300,000 | - | - | - |
| PROFESSIONAL MEMBERSHIP | 1,500 | 1,500 | 1,600 | 1,700 |
| TOTAL GENERAL EXPENSES | 1,498,404 | 1,748,047 | 1,835,600 | 1,945,700 |
| | | | | |
| REPAIR AND MAINTENANCE | | | | |
| | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 2,500 | 2,500 | 2,600 | 2,800 |
| R&M: VEHICLES | | - | - | - |
| | | | | |
| TOTAL REPAIR AND MAINTENANCE | 5,000 | 5,000 | 5,200 | 5,600 |
| | | | | |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 22,500 | 20,000 | 21,000 | 22,300 |
| | | | | |
| TOTAL EXPENDITURE | 8,023,879 | 9,596,078 | 10,076,100 | 10,680,700 |
| | | | | |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |

| | | | | |
|--|------------|-----------|-----------|-----------|
| CTCO: OFFICE MACHINES & EQUIPMENT | 20,000 | 20,000 | 21,000 | 22,300 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | 2,500 | - | - | - |
| CTCO: TOOLS AND ACCESSORIES | | - | - | - |
| | | | | |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 22,500 | 20,000 | 21,000 | 22,300 |
| | | | | |
| | | | | |
| DISASTER MANAGEMENT & PUBLIC SAFETY | | | | |
| | | | | |
| SALARIES WAGES AND ALLOWANCES | | | | |
| | | | | |
| SALARIES | 2,050,089 | 2,591,610 | 2,721,200 | 2,884,500 |
| BONUS | 170,841 | 215,968 | 226,800 | 240,400 |
| ACTING ALLOWANCE | - | - | - | - |
| HOUSING ALLOWANCES | 74,088 | 74,088 | 77,800 | 82,500 |
| MEDICAL FUND COUNCIL CONTRIBUTION | 352,865 | 395,186 | 414,900 | 439,800 |
| OVERTIME | | - | - | - |
| PENSION FUND COUNCIL CONTRIBUTION | 451,020 | 570,154 | 598,700 | 634,600 |
| TRAVELING ALLOWANCES | 597,360 | 648,000 | 680,400 | 721,200 |
| UNEMPLOYMENT INSURANCE FUND | 14,400 | 14,400 | 15,100 | 16,000 |
| S.A.R.S SKILLS LEVY | 28,924 | 35,297 | 37,100 | 39,300 |
| INDUSTRIAL LEVY | 450 | 450 | 500 | 500 |
| STAND-BY | | - | - | - |
| | | | | |
| TOTAL SALARY WAGES AND ALLOWANCES | 3,740,037 | 4,545,153 | 4,772,500 | 5,058,800 |
| | | | | |
| GENERAL EXPENSES | | | | |
| | | | | |
| | | | | |
| AWARENESS CAMPAIGNS | 80,980 | 80,980 | 85,000 | 90,100 |
| CONFERENCE AND SEMINARS | 40,000 | 40,000 | 42,000 | 44,500 |
| DISTRICT DISASTER MANAGEMENT ADVISORY FORUM | 50,000 | 50,000 | 52,500 | 55,700 |
| DISASTER MANAGEMENT OPERATIONAL COSTS | 16,465,570 | - | | |
| ENTERTAINMENT | 2,525 | 2,525 | | |
| INCIDENT COMMAND VEHICLE EQUIPMENT MAINTANANCE | 40,000 | 40,000 | | |
| MAM - SAFETY & SECURITY | | | | |
| MATERIAL AND STOCK | 3,000 | 3,000 | 3,200 | 3,400 |
| DISASTER RISK ASSESSMENT | | | - | - |
| AIR QUALITY MANAGEMENT PLAN | | | - | - |
| | | | | |
| DISASTER MANAGEMENT EMERGENCY RELIEF | | 1,800,000 | 1,890,000 | 2,003,400 |
| DISASTER MANAGEMENT PLAN | | | - | - |
| VOLUNTEER PROGRAMME | 250,000 | 1,200,000 | 1,260,000 | 1,335,600 |
| PRINTING AND STATIONERY | 16,932 | 10,000 | 10,500 | 11,100 |
| TRAVELING AND SUBSISTANCE | 128,013 | 128,013 | 134,400 | 142,500 |

| | | | | |
|---------------------------------------|-------------|-------------|-------------|-------------|
| TOTAL GENERAL EXPENSES | 17,077,020 | 3,354,518 | 3,477,600 | 3,686,300 |
| REPAIR AND MAINTENANCE | | | | |
| R&M: OFFICE MACHINES AND EQUIPMENT | 1,250 | 1,250 | 1,300 | 1,400 |
| R&M: OFFICE FURNITURE AND EQUIPMENT | 1,250 | 1,250 | 1,300 | 1,400 |
| R&M: VEHICLES | | - | - | - |
| TOTAL REPAIR AND MAINTENANCE | 2,500 | 2,500 | 2,600 | 2,800 |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| TOTAL CONTRIBUTIONS TO CAPITAL OUTLAY | 12,500 | 12,500 | 13,100 | 13,900 |
| TOTAL EXPENDITURE | 20,832,057 | 7,914,671 | 8,265,800 | 8,761,800 |
| LESS AMOUNT DEBITED OUT | | | | |
| LESS AMOUNT DEBITED OUT | | - | - | - |
| TOTAL LESS AMOUNT DEBITED OUT | - | - | - | - |
| CONTRIBUTION TO CAPITAL OUTLAY | | | | |
| CTCO: OFFICE MACHINES & EQUIPMENT | 12,500 | 12,500 | 13,100 | 13,900 |
| CTCO: OFFICE FURNITURE & EQUIPMENT | | | - | - |
| CTCO: VEHICLES | | | - | - |
| TOTAL CONTRIBUTION TO CAPITAL OUTLAY | 12,500 | 12,500 | 13,100 | 13,900 |
| CONTROL | | | | |
| Salaries wages and allowances | 69,604,309 | 77,813,153 | 81,703,410 | 86,605,410 |
| Remuneration of councillors | 10,502,203 | 11,237,357 | 11,799,100 | 12,507,200 |
| General expenses | 78,284,715 | 63,611,951 | 74,579,248 | 72,735,248 |
| Repair and maintenance | 432,700 | 432,700 | 454,000 | 482,100 |
| Contribution to funds | 59,984,919 | 2,002,169 | 2,102,300 | 2,228,500 |
| Contribution to capital outlay | 288,077 | 183,218 | 192,400 | 204,100 |
| Total expenditure | 219,096,923 | 155,280,548 | 170,830,458 | 174,762,558 |
| FROM SUMMARY | | | | |
| Salaries wages and allowances | 69,604,309 | 77,813,153 | 81,703,410 | 86,605,410 |

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| | | | | |
|--------------------------------|-------------|--------------------|-------------|-------------|
| | 10,502,203 | 11,237,357 | 11,799,100 | 12,507,200 |
| General expenses | 78,284,715 | 63,311,951 | 74,264,248 | 72,401,348 |
| Repair and maintenance | 432,700 | 432,700 | 454,000 | 482,100 |
| Contribution to funds | 59,984,919 | 2,002,169 | 2,102,300 | 2,228,500 |
| Contribution to capital outlay | 288,077 | 183,218 | 192,400 | 204,100 |
| Total expenditure | 219,096,923 | 154,980,548 | 170,515,458 | 174,428,658 |
| | | | | |
| DIFFERENCE | | | | |
| Salaries wages and allowances | - | - | - | - |
| Remuneration of councillors | - | - | - | - |
| General expenses | - | 300,000 | 315,000 | 333,900 |
| Repair and maintenance | - | - | - | - |
| Contribution to funds | - | - | - | - |
| Contribution to capital outlay | - | - | - | - |
| Total expenditure | - | 300,000 | 315,000 | 333,900 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

CHAPTER 11: EDM IDP PROJECT 2012/13 -2014/15

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | PRIORITY (H/M/L/R) | PROJECT NAME | PROJECT LOCATION (VILLAGE) | WARD NO | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R0,00 | | | BENEFICIARIES | SOURCE |
|---|----------------|---------------------------------|--------------------|---|-----------------------------------|-----------|--|---|-----------------------------|--------------|---------|---------|---------------|--------|
| | | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| PLANNING, MUNICIPAL HEALTH , ENVIRONMENTAL MANAGEMENT AND DISASTER | | | | | | | | | | | | | | |
| GEOGRAPHICAL INFORMATION SYSTEMS | | | | | | | | | | | | | | |
| Job Creation and Rural Development | 9 | Basic Service Delivery, LED and | H | Corporate GIS Shared Services | District and Local Municipalities | | Ensure GIS activities are well coordinated within the district. | Ensure 100% availability of the GIS website. Arrange 4 GIS Steering Committee Meeting per annum Distribute (5) five standardized GIS software to all LM's. Develop District wide GIS policy. | District Wide GIS strategy. | 840 000 | 900 000 | 990 000 | All LM's | EDM |
| | | | H | Baseline Data Acquisition and Maintenance | | All wards | Ensure up-to-date district spatial database. | Conduct an audit of the spatial database. Acquire up-to date datasets. | Existing spatial database. | 0 | 0 | 0 | EDM and LM's | EDM |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | PRIORITY (H/M/L/R) | PROJECT NAME | PROJECT LOCATION (VILLAGE) | WARD NO | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET | | | BENEFICIARIES | SOURCE |
|---|----------------|--------------------------|--------------------|---------------------|----------------------------|---------|---|---|----------|---------|---------|---------|---------------|--------|
| | | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| GEOGRAPHICAL INFORMATION SYSTEMS | | | | | | | | | | | | | | |
| | | Munic Finacial Viability | H | GIS Support to LM's | | | Ensure effective GIS units in all LM's. | Provide GIS training to LM GIS Technicians. Provide support on the verification of the GIS data on the asset registers of Thaba Chweu, Mbombela & Bushbuckridge LM | | 300 000 | 400 000 | 500 000 | All LM's | EDM |
| | | | | | | | | Respond to all GIS related requests. | | | | | | |

| NATIONAL PRIORITY | OUTCOMER NUMBER | LOCAL GOVT KPAS | PRIORITY (H/M/L/R) | PROJECT NAME | PROJECT LOCATION (VILLAGE) | Ward No | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R' 000 | | | BENEFICIARIES | SOURCE |
|---|-----------------|-----------------|--------------------|--|----------------------------|---------|--|--|----------|---------------|---------|--|---------------|--------|
| | | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| GEOGRAPHICAL INFORMATION SYSTEMS | | | | | | | | | | | | | | |
| | | | H | GIS Awareness | | | Improve the usage of GIS in LM's | Conduct training of the GIS website to all relevant users. Conduct at least one GIS workshop for councillors and non-GIS specialists. Conduct at least one workshop for geography scholars | 100 000 | 250 000 | 300 000 | LM's and EDM officials. LM's and EDM officials. EDM geography scholars. Grade 10 to 12 | EDM | |
| | | | H | Integration of GIS system with business systems. | | | Increase usage of GIS by business units. | Integrate at least one business system with the GIS system. | 300 000 | 300 000 | 300 000 | EDM | EDM | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | SOURCE |
|-------------------------|----------------|--|-----------------------------------|----------------------------|---|---|--------------------------------|--------------|----------|---------|----------------------------|---------|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | |
| MUNICIPAL HEALTH | | | | | | | | | | | | |
| Health | 9 | Basic Service Delivery | Purchase of Compactor Waste truck | District wide | To provide transport for food condemnations service to all Local municipality | Number of food condemnation cases done per week | | 3,500 000 | | | All Communities | EDM (H) |
| Health | 9 | | Air Quality Management Plan | District Wide | Develop air quality management plan | Terms of reference for appointment of service provider Attendance register for meetings Reports | No plans | R650 000 | R1,1 mil | | All communities | |
| Job Creation | 9 | | Integrated Waste management Plan | District Wide | To improve on the desk top study of the IWMP | Terms of reference Attendance register for meetings Reports IWMP | EDM IWMP desktop and LM's IWMP | R500 000 | R1,10000 | | All communities | |
| Health | 9 | Institutional Transformation and Development | Information Management System | District wide | Provide an automated information system for municipal health services | Attendance register for meetings Reports | Existing System | R300 000 | R360 000 | | All communities, MHS Staff | |
| Health | 9 | Basic Service Delivery | Community Outreach | District Wide | To bring awareness about the tobacco act business owners and the broader public | Attendance register for meetings Reports Media articles | Workshop Report | R200 000 | R220 000 | | Public | |
| Job Creation | 9 | Basic Service Delivery | Informal Trade Monitors | Mbombela | Create vigilance on illegal informal trade | Compliance to municipal by-laws | None | 240 000 | 240 000 | | 240 000 | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | PROJECT COORDINATES | SOURCE |
|-------------------------|----------------|------------------------|--|----------------------------|--|---|-------------------------|--------------|-------------|-------------|---------------------------------------|---------------------|--------|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | |
| MUNICIPAL HEALTH | | | | | | | | | | | | | |
| | 9 | Basic Service Delivery | Community Outreach | | To ensure that all housing projects include the implementation of the health and hygiene awareness | Community Priorities IDP projects from LM's | SDBIP's from LM's | Operational | Operational | Operational | All Communities | | |
| | 9 | Basic Service Delivery | Community Outreach | | To ensure that all Pre schools comply with the minimum requirements | Reports Number of Premises covered | Pre school data base | Operational | Operational | Operational | All Communities | | |
| | 9 | Basic Service Delivery | Rehabilitation of Illegal Dumping areas in Rural Communities | BRR, Mbombela and Nkomazi | To support Local Municipalities with waste management in rural areas | <ul style="list-style-type: none"> • Surveys • Data base • Desktop study | Number of Areas covered | R1mil | R1,210 mil | | Underserved Communities district wide | | EDM |

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| | | | | | | | | | | | | |
|-------------------|---|------------------------|-----------------------------|------------------|--|--|----------------------------------|---------|---------|-----------------|--|-----|
| Rural Development | 9 | Basic Service Delivery | Upgrading of the Laboratory | | To increase the laboratory's capacity to handle Water and Food samples | Secure additional space Renovations Equipment Cholera Testing material/equipment sourced/purchased Samples taken | Number of lab services available | R80 000 | R80 000 | All communities | | EDM |
| Job creation | 9 | Basic Services | Vector Control | Nkomazi Mbombela | To support Local Municipalities in the control of vectors | Attendance register for meetings Reports Terms of reference | No Baseline | R1,1mil | 0 | All Communities | | EDM |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KP/AS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | WARD NO. | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | Budget R'000 | | | BENEFICIARIES | PROJECT COORDINATES (GIS REFERENCE) | SOURCE |
|--------------------------------------|----------------|----------------------|---|--|----------------|---|--|---|--------------|---------|---------|----------------------------------|-------------------------------------|--------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | |
| PERFORMANCE MANAGEMENT SYSTEM | | | | | | | | | | | | | | |
| | 9 | Inst. Transformation | Implementation of Organisational Performance Management | EDM and LMs | Not applicable | To align the organisation(s) with the organizational strategy, ensure focus on the strategy through monitoring and evaluation | Completion of all these processes as per the legislative and process framework | Compliance | Opex | 0 | 0 | All stakeholders in the District | Not applicable | |
| | 9 | Inst. Transformation | Implementation of M&E | Depending on the locality of service delivery projects, as well as service delivery areas identified by the structures related to Performance Management | Not applicable | Stakeholder satisfaction survey amongst stakeholders of EDM | M&E System implemented | None – no stakeholder satisfaction survey done before | 200,000 | 650 000 | | All stakeholders in the District | Not applicable | |

| NATIONAL PRIORITY | OUTCOME | LGKPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | WARD NO. | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET PROJECTIONS | | | PROJECT OUTPUT (OUTCOMES) | BENEFICIARIES | SOURCE |
|----------------------------|---------|---------------------------|---|----------------------------|------------------------------|--|--|--|--------------------|----------|-----------|---------------------------|---------------|--------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | |
| DISASTER MANAGEMENT | | | | | | | | | | | | | | |
| Rural Development | 9 | Basic service | Disaster Management awareness programme | All LMs | | To prevent or mitigate identified risks in the LMs | Number of Awareness held | Report on the awareness programme held | R 100 000 | R120 000 | R 150 000 | | | EDM |
| Job creation | 9 | | Disaster Management Volunteer management and capacity building programme | EDM & 5 LMs | All wards | To ensure stakeholder participation in Disaster Management | Number of volunteers trained | 200 volunteers recruited. | R1.2m | R1.5M | R1.7m | | | EDM |
| Rural Development | 9 | | Disaster Management Emergency Relief | EDM & % LMs | All wards per needs required | To respond effectively efficiently when disasters occur. | Number of communities supported | Report on communities supported | R1.8m | R1.5m | R1.9m | | | EDM |
| Rural Development | 9 | Institutional development | Disaster Management Satellite centers ICT management, support and maintenance | EDM & 5 LMs | | To ensure effective and functional centers. | EDM DMC ICT linked with satellite centers | EDM ICT | R500 000 | R6.5m | R7m | | | EDM |
| Rural Development | 9 | Institutional development | Alignment of EDM Disaster Management Framework | EDM | | To align the EDM disaster Management Framework with provincial and national frame work | Aligned Disaster Management Framework Work | EDM Framework Work | R500 000 | - | - | | | EDM |

| NATIONAL PRIORITY | OUTCOMES | KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | WARD NO. | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET PROJECTIONS | | | PROJECT OUTPUT (OUTCOMES) | BENEFICIARIES | PROJECT COORDINATES (GIS REFERENCE) | SOURCE |
|---|----------|-----------------------------|--|---------------------------------|----------|--|--|----------|--------------------|-----------|-----------|---|---------------------------|-------------------------------------|---------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| CORPORATE SERVICES/ HUMAN RESOURCE DEVELOPMENT | | | | | | | | | | | | | | | |
| | 9 | | Implementation of IPMS | Ehlanzeni District Municipality | N/A | Well informed stakeholders on IPMS | Training all Managers, staff and councillors | | 0 | 0 | 0 | Approval from Council and Implementation | All staff | | EDM (H) |
| | 9 | INST. Transformation | Facility Management and maintenance | Ehlanzeni District Municipality | N/A | Well maintained building | % of customer satisfaction | | 2 000 000 | 2 000 000 | 2 000 000 | Maintenance and job creation (EPWP) | Organization as a whole | | EDM(H) |
| | 9 | | Create a resource and information centre | Ehlanzeni District Municipality | N/A | Fully functional Resource and Knowledge information Centre | Well established resource information centre | | 500 000 | 500 000 | 500 000 | Functional resource information centre | All Staff and Councillors | | EDM(H) |
| | 9 | | Employee Equity | Ehlanzeni District Municipality | N/A | Ensure that guidelines of the employment equity legislation is achieved and adhered to | Compliance with Employment Equity Policy | | 0 | 0 | 0 | To see a balance in staff i.t.o gender, disability, youth and women | Applicants /staffs | | |

| NATIONAL PRIORITY | OUTCOMES | KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET PROJECTIONS | | | PROJECT OUTPUT (OUTCOMES) | BENEFICIARIES | PROJECT COORDINATES (GIS REFERENCE) | SOURCE |
|-------------------|----------|----------------------|--|---------------------------------|---|--|----------|--------------------|-----------|--|--|---|-------------------------------------|---------|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| Job Creation | 9 | INST. Transformation | Work Place Skills Plan | Ehlanzeni District Municipality | Ensure that all officials and councilors comply with job requirements | Compliance with Work Skills Plan and other training required | | | | | Well trained and performing staff | Identified employees and Councilors of EDM & LM's | | H |
| | | INST. Transformation | Development and Implementation of Personal Development Plans for all employees | Ehlanzeni District Municipality | Completing skills audit for all staff members and continuous capacity improvement | Increasing training investment in staff development | 700 000 | 1,700 000 | 1,700 000 | That Personal Development Plans be implemented | All employees | | | H |
| | 9 | INST. Transformation | Recognition of prior learning skills (RPL) programmes | Ehlanzeni District Municipality | Ensure that all officials and councilors are given the opportunity to be assessed | Ensure that officials and councilors meet minimum competency levels as per job description | | 30 000 | 50 000 | 50 000 | Staff to be certificated | All staff and councilors | | EDM (H) |
| | 9 | INST. Transformation | Review all policies | EDM & LM's | Ensure that all policies are reviewed and officials are workshoped | Submit policies to Council for approval | | 0 | 0 | 0 | Relevant and reliable policies and well informed staff | All staff | | H |

| | | | | | | | | | | | | | |
|--------------|---|----------------------|---|--|--|---|--|---------|---------|---------|--|--|---------|
| | 9 | INST. Transformation | Develop new policies | Ehlanzeni District Municipality and Local Municipalities | Ensure that relevant policies are in place | Submit policies to Council for approval and implementation | | 0 | 0 | 0 | Improvement of processes and systems | Ehlanzeni District Municipality and local municipalities | H |
| | 9 | INST. Transformation | Compile Human Resource Strategy | Ehlanzeni District Municipality and Local Municipalities | Ensure that Ehlanzeni District Municipality and Local Municipalities have a Human Resource Strategy in place | Submit Human Resource Strategy to Council for approval and implementation | | 0 | 0 | 0 | Follow the HR Strategy and improve on current HR systems | Ehlanzeni District Municipality and local municipalities | H |
| | 9 | INST. Transformation | Compile a Employee Wellnes events programme | Ehlanzeni District Municipality | Creating a healthy working environment and a well adjusted workforce | Employee Wellnes events held as per approved EWP | | 100 000 | 100 000 | 100 000 | Well productive workforce to improve working relationships | All staff and councillors | EDM(H) |
| Job Creation | 9 | INST. Transformation | Learner Ship Programmes | Ehlanzeni District Municipality and Local Municipalities | Addressing skill shortages | More unemployed people skilled | | 500 000 | 500 000 | 500 000 | Unemployed people that will have skills | Unemployed people | EDM (H) |
| Job Creation | 9 | INST. Transformation | Internship | Ehlanzeni District Municipality and Local Municipalities | Assisting unemployed graduates with internship to gain working experience | Expose unemployed graduates to a working environment | | 500 000 | 500 000 | 500 000 | Unemployed graduates will have obtained working experience | Unemployed Graduates | EDM (H) |

| NATIONAL PRIORITY | OUTCOME | KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMAN CE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | PROJECT COORDINATES (GIS REFERENCE) | SOURCE OF FUNDING |
|-----------------------|---------|----------------------|---------------------------------|----------------------------|---|--|--|--------------|----------|----------|---------------|-------------------------------------|-------------------|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | |
| COMMUNICATIONS | | | | | | | | | | | | | |
| | 9 | INST. Transformation | Internal Communications: | Corporate Services | Design and produce a monthly news letter for EDM and all LM's | To have at least 3 LM's having monthly interactive news letters | Only EDM is having a monthly news letter | R0.00 | R0.00 | R0.00 | | EDM employees | |
| | 9 | INST. Transformation | | Corporate Services | Intranet facility: A soft communication tool to display staff's extramural activities to encourage others. | To have at least all LM's having a well managed intranet | Only Mbombela LM is having an intranet | 0 | R75'000. | R80'000. | | EDM employees | EDM |
| | 9 | INST. Transformation | | Corporate Services | Archiving of yearly gallery in both soft and hard copies. | To have at least EDM having an annual book & a disk of all photos. | No municipality has such facility | 0 | R25'000. | R30'000. | | EDM Communities & officials | EDM |

| | | | | | | | | | | | |
|---|----------------------|--------------------------|--------------------|--|--|---|-----------|-----------|-----------|---|-----|
| 9 | INST. Transformation | External Communications: | Corporate Services | Siyadeliwer Manje: Keeping our communities informed of service delivery programs | To have one edition printed per quarter | Only EDM & Mbombela are able to produce quarterly news letter | 130 000 | 130 000 | 150 000 | EDM Communities & officials | |
| 9 | INST. Transformation | | Corporate Services | Profiling EDM on National Magazine x (4).e.g. SA Local government Journal, Gafneys etc. | To have at least 3 LM's & EDM having its profile in the magazine per quarter | Only EDM, Nkomazi, Bushbuckridge & Mbombela LM's are able to profile themselves | 0 | R220'000 | R240'000 | EDM Communities, officials & the nation | |
| 9 | INST. Transformation | | Corporate Services | Annual Report and its public announcement | To make sure that the annual reports are produced | Only EDM, Nkomazi & Mbombela are able to comply | R200'000 | R220'000 | R240'000 | EDM Communities, officials & the nation | EDM |
| 9 | INST. Transformation | | Corporate Services | Hosting & maintaining of EDM Website | EDM having their websites up and well updated | EDM Website | 75 000 | 80 000 | 85 000 | EDM Communities, officials & the nation | EDM |
| 9 | INST. Transformation | | Corporate Services | Buying radio slots from SABC, | To have our political leadership reporting | Only Bushbuckridge LM is having a | R300'000. | R310'000. | R320'000. | EDM Communities, officials & | EDM |

| NATIONAL PRIORITY | OUTCOME | KPA'S | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASE LINE | BUDGET PROJECTIONS | | | PROJECT OUTPUT (OUTCOMES) | BENEFICIARIES | PROJECT COORDINATES (GIS REFERENCE) | SOURCE OF FUNDING |
|----------------------|---------|----------------------|---|----------------------------|---|--|---|--------------------|--------------|--------------|---|------------------|-------------------------------------|-------------------|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| IT DEPARTMENT | | | | | | | | | | | | | | |
| Rural development | 9 | Inst. Transformation | Development of IT strategic plan | EDM and All LM's | Development of IT strategies consistent with Municipal objectives. | Number of developed IT strategies. | None | 300 000 | R400 000 | R450 000 | Adopted IT Strategies aligned with Municipal objectives. | EDM and All LM's | | EDM (H) |
| Rural development | 9 | Inst. Transformation | Disaster recovery and business continuity development | EDM and All LM's | Establishment of plans to recover in the event of disaster and compliance with IT Governance. | Number of developed recovery plans. | Draft plan exist, recovery site identified. | 0 | R 400,000.00 | R 200,000.00 | Approved recovery plans and viable contingency plans. | EDM and All LM's | | EDM (H) |
| Rural development | 9 | Inst. Transformation | IT governance framework development | EDM and All LM's | Implementation of IT policies and procedures for internal IT controls. | % IT policies and strategies implemented & workshops conducted | None, existing police outdated | 0 | R 100,000.00 | R 100,000.00 | Compliance with IT Governance on policies and procedures. | EDM and All LM's | | EDM(H) |
| Rural development | 9 | Inst. Transformation | Shared Services Centre establish | EDM and All LM's | Reduce duplication of resources and build capacity | Increase usage of Shared systems | None | 0 | R 200,000.00 | R 200,000.00 | Supported LM | EDM and All LM's | | EDM(H) |

| | | | | | | | | | | | | | | | | |
|-------------------|---|----------------------|--|------------------|---|--|--|--------------|-----------------------------------|---|--|----------------------|--|--|--|---------|
| Rural development | 9 | Inst. Transformation | ment Communications service upgrade | EDM | in the District. Migration to efficient Email system. | by the LM's. Optimal working communication system. | Outdated Group wise system. | 0 | R300,000.00 | R100,000.00 | Enhanced communications and coordination of business operations. | EDM | | | | EDM(M) |
| Rural development | 9 | Inst. Transformation | Enhancement of IT resource security | EDM and All LM's | Implementing effective antivirus solution. | Ability to efficiently detect and remove threats before causing damage to systems. | Free inefficient Avast antivirus solution. | R0 | R 40,000.00 | R 40,000.00 | Protected IT systems. | EDM and All LM's | | | | EDM(M) |
| | | | | EDM and All LM's | Implement an Information management solution that enables systems interoperability and integration. | Central management and implementation of IT systems policies. | Outdated Novell Network re network. | R0 | R 700,000.00 | R 250,000.00 Consultation and maintenance fee. | Centralized control of IT system resources and enhanced system interoperability. | EDM and All LM's | | | | EDM (H) |
| | | | | EDM and All LM's | Implement a systems backup solution. | Tested and working backups. | None. | R 100,000.00 | R 300,000.00 | R 200,000.00 | Ability to recover in the event of disaster. | EDM and All LM's (H) | | | | EDM(H) |
| | | | | EDM | Network Security Enhancement-VLAN | Optimum network operation. | Factor y default t | R 120,000.00 | R 25,000.00 Annual maintenance | R 25,000.00 Annual maintenance and | Secure network environment. | EDM | | | | EDM(H) |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | Source of Funding | PROJECT COORDINATORS |
|---------------------------|----------------|-----------------|---------------------|-----------------------------|----------------------------|---|--------------------------------------|----------|-----------|---------|---------|---------------|-------------------|----------------------|
| TECHNICAL SERVICES | | | | | | | | | | | | | | |
| CIVIL SERVICES | | | | | | | | | | | | | | |
| | 9 | | | District Energy Master Plan | EDM | Status Quo and Plan to deal with backlog | Complete District Energy Master Plan | None | 1 000 000 | 500 000 | 500 000 | All LM's | EDM | |
| | 9 | | | ITP | EDM | Status Quo on public transport requirements | Complete ITP | None | 750 000 | 500 000 | 500 000 | All LM's | EDM | |
| | 9 | | | CIP | EDM | Status Quo on Infra requirements | Complete CIP | None | 500 000 | 500 000 | 500 000 | All LM's | EDM | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | PROJECT COORDINATES | Source of Funding |
|-----------------------------|----------------|------------------------|---------------------|---|----------------------------|--|------------------------------------|----------|-----------|-----------|-----------|-----------------|---------------------|-------------------|
| WATER AND SANITATION | | | | | | | | | | | | | | |
| Rural Development | 9 | Basic Service Delivery | | Water & Sanitation maintenance assistance | Mbombela LM | 1. Implement maintenance assistance program in all LM's for WTW. | Implementation according to budget | None | 3,000,000 | 3,000,000 | 2,500,000 | All communities | | EDM |
| Rural Development | 9 | Basic Service Delivery | | Water & Sanitation maintenance assistance | Nkomazi LM | 1. Implement maintenance assistance program in all LM's for WTW. | Implementation according to budget | None | 3,000,000 | 3,000,000 | 2,000,000 | All communities | | EDM |
| Rural Development | 9 | Basic Service Delivery | | Water & Sanitation maintenance assistance | Umjindi LM | 1. Implement maintenance assistance program in all LM's for WTW. | Implementation according to budget | None | 2,000,000 | 2,000,000 | 2,000,000 | All communities | | EDM |
| Rural Development | 9 | Basic Service Delivery | | Water & Sanitation maintenance assistance | Thaba Chweu LM | 1. Implement maintenance assistance program in all LM's for WTW. | Implementation according to budget | None | 3,000,000 | 2,500,000 | 2,500,000 | All communities | | EDM |

| | | | | | | | | | | | | | | | | | | |
|-------------------|---|------------------------|---|-------|---|-------|-----|-----------------------------|--|-----------------------------------|---|-----|-----|-----|------|--|-------|--|
| Rural Development | 9 | Basic Service Delivery | H | Plans | Contract Development & Management for WSI & WSA x 5 | 5 LMs | N/A | Development Plan Guidelines | Ensure WSAs realize their universal obligation of service delivery | Signed Contract for WSAs and WSI. | 1 | 500 | 500 | 500 | WSDP | Delivery of service in privately owned land | 5 LMs | |
| Rural Development | 9 | Basic Service Delivery | H | Plans | Register the SARWHA | EDM | N/A | Development Plan Guidelines | Register SA in the international rainwater network | Registered SARWHA | 0 | 100 | 0 | 0 | WSDP | Participation of SA in the international rainwater network | EDM | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|---|----------------|----------------------------|---------------------|--|----------------------------|---|---------------------------|----------|----------|----------|----------|----------------------|---------------------------|-------------------------------|---------------------|
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Job creation | 4 | Local Economic Development | Job creation | EDM Central Improvement District | EDM | Ensure Business Retention and Promote the District as a preferred Tourism Destination | No of jobs created | 20 | R200 000 | R220 000 | R250 000 | Local municipalities | 300 | EDM (R200 000) & EPWP (R5,2M) | |
| Job Creation | 4 | Local Economic Development | Job Creation | Safety Ambassadors | EDM | Ensure safety, security and clean parking areas | No. of jobs created | 66 | R400 000 | R440 000 | R500 000 | Local municipalities | 500 | EDM (R400 000) EPWP (R8,6M) | |
| Job Creation | 4 | Local Economic Development | Job Creation | Ehlanzeni - Clean up campaign in all LMs | EDM | Maintenance and up keep of Islands and Parks | No of jobs created | 135 | R600 000 | R660 000 | R720 000 | Local Municipalities | 700 | EDM (R600 000) EPWP (R12,1m) | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|---|----------------|----------------------------|--|---|----------------------------|---|-------------------------------------|----------|----------|-----------|----------|--------------------------|--|---|---------------------|
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Job creation | 4&5 | Local Economic Development | Capacity Building / Job Creation | SMME Development and Mentors hip | Local Municipalities | To capacitate SMMEs and Community Enterprises through training and mentorship | No of SMME's mentored /capacitated | 6 co-ops | R700 000 | R750 000 | R800 000 | SMME's/co-operatives | 150 | EDM (R300 000) Barberton Mines (R400 000) | |
| Job creation | 4 | Local Economic Development | Tourism Promotion | National Tourism Indaba | Local municipalities | To promote the District as a preferred Tourism Destination | No of visitors at exhibition stalls | 6 | R400 000 | R440 000 | R500 000 | SMME's in tourism sector | Indirect jobs for tourism product owners | EDM (R400 000) | |
| Job creation | 4 & 6 | Local Economic Development | Support Infrastructure for business growth | Trading Facility for Hawkers at Lebombo Border Post | Lebombo Border Post | To Construct a Trading Facility for Hawkers at Lebombo Border Post | Hawkers Trading Facility | 0 | R2m | R4m (DTI) | R4m | Lebombo Informal Traders | 200 | EDM (R2m) | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|---|----------------|----------------------------|---------------------|--|---|---|-------------------------------------|----------|----------|----------|----------|--|---|-------------------------|---------------------|
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Rural Development and Agrarian Reform | 6 | Local Economic Development | Rural Development | Rural Tourism Route Development | Local municipalities | To Support and Promote Rural Tourism | No of tourism routes developed | OPEX | OPEX | OPEX | OPEX | Umjindi local municipality, RTOs & LTOs | Indirect jobs for tourism product owner | Partnering with BITOBIC | |
| Job creation | 4 | Local Economic Development | SMME Development | LED Outreach Program - Business Days for Communities | Local municipalities, as per council outreach programme | To create and increase awareness about SMME Development and Support programs offered by Govt and Private Sector | No of business days for communities | 8 | R100 000 | R110 000 | R121 000 | Local municipalities, other stakeholders | Indirect jobs for community members | | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|--|----------------|----------------------------|----------------------|--------------------------------------|----------------------------|---|---------------------------|----------|---------|---------|---------|----------------------------------|--|-------------------------|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Rural Development and Agrarian Reform/job creation | 4,6 & 7 | Local Economic Development | Economic Development | Agro-processing Hub in Nkomazi | Nkomazi | To develop an Agro-processing Hub in Nkomazi including a fresh produce market | Agro-processing Hub | 0 | R5m | R10m | R5m | EDM, Farmers, Nkomazi LM, SMMIEs | 1000 through overall beneficiary/value chain | Rural Development (R5m) | |
| Rural Development and Agrarian Reform/job creation | 4 & 6 | Local Economic Development | Economic Development | Development of Light Industrial Park | Nkomazi | To stimulate economic growth through public/private infrastructure investment | Light Industrial Park | 0 | R7m | R7.7 | R4m | EDM, Nkomazi LM, SMMIEs, Farmers | 1000 | | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|--|----------------|----------------------------|----------------------|---|--|---|---------------------------|----------|---|--------------|-------------|---|---------------------------|--|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Rural Development and Agrarian Reform/Job creation | 4 & 6 | Local Economic Development | Economic Development | Development of a Storage Hub | Nkomazi | To stimulate economic growth through public/private infrastructure investment | Storage Hub | 0 | R5m | R5.5m | R2m | EDM, Nkomazi LM, SMMES, Farmers | 25 | | |
| Rural Development and Agrarian Reform/Job creation | 4 & 6 | Local Economic Development | Economic Development | Development of Organic Fertilizer Plant | Nkomazi | To stimulate economic growth through public/private infrastructure investment | Organic Fertilizer Plant | 0 | R5m | R5.5m | R2m | EDM, Nkomazi LM, SMMES, Farmers | 30 | | |
| Rural Development and Agrarian Reform/Job creation | 4 & 6 | Local Economic Development | Economic Development | Establishment of Rural CBDs in Nkomazi (Kamaqhekeza, Tonga, Goba, KaMhluushwa, Schoemansdal and Masibekela) | Kamaqhekeza, Tonga, Goba, KaMhluushwa, Schoemansdal and Masibekela | To change the economic landscape of Rural Townships in Nkomazi which entails the following: <ul style="list-style-type: none"> Urban Edge Planning Installation of Town | Established Rural CBDs | 0 | R20m (Kamaqhekeza will be implemented as phase 1) | R20m (Tonga) | R20m (Goba) | Local municipalities, Local rural communities | 1000 | R3M – EDM AND R17M (RURAL DEV AND DTI) | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | 2012/13 | 2013/14 | 2014/15 | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|--|----------------|----------------------------|----------------------|--|----------------------------|---|---|----------|----------|---------------------|---------------------|---|---------------------------|------------------------|---------------------|
| LED, RURAL DEVELOPMENT AND TOURISM | | | | | | | | | | | | | | | |
| Rural Development and Agrarian Reform/job creation | 6 | Local Economic Development | Job creation | Expanding and Paving of the Route to Samora Machel Monument in Mbuzini | Mbuzini | To Promote the Samora Machel Monument as a Tourism Product | Expanded & Paved Route to Samora Machel | 0 | R1 m | R50 000 Maintenance | R50 000 Maintenance | Tourists, community | 100 | EDM (R1m) EPWP (R1.7m) | |
| Rural Development and Agrarian Reform/job creation | 4 & 6 | Local Economic Development | Economic Development | Over-head Bridge | Matsulu | To create a corridor running from Matsulu through to Numb & Nkomazi | Over-head Bridge | 0 | R20m | R20m | R20m | Commuters, Community, Business, Farmers | 25 | | |
| Job Creation | 4 | Local Economic Development | Job creation | Tonga Pre-cast | Nkomazi | Production of bricks and pavement blocks | Produced bricks and blocks | 0 | R1.5m | R1m | R500 000 | Community, Government, Business | 30 | | |
| Job Creation | 4 | Local Economic Development | Job Creation | Hydroponic Farming | Thaba Chweu | Agricultural Development | Hydroponic Farm | 0 | R500 000 | R550 000 | R600 000 | Farmers, Community, Business | 20 | | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|---|----------------|--|--------------------------------------|--|---|--|---------------------------------------|----------|--------------|----------|----------|------------------------------------|---------------------------|--|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| SOCIAL SERVICES | | | | | | | | | | | | | | | |
| Job creation, Rural Development & Agrarian Reform | 5 | Economic Development | Capacity building/ Youth Development | Facilitation of Artisan Training /Vocational Training | Nkomazi & Bushbuckridge | To facilitate the development of technical skills for young people | No. of young people capacitated | 0 | R150 000 | R165 000 | R100 000 | Youth from Nkomazi & Bushbuckridge | 250 | Funding to be sourced from SETAS and private | |
| Rural Development | 9 | Good Governance and public participation | Youth Development | Annual General Meeting/SAYC and launching of SAYC structures | All local Municipalities within the jurisdiction of EDM | To enhance Youth Development Programmes & Projects | No. of legitimate structures launched | 0 | 0 | 0 | 0 | Young people of EDM | None | Partnerships with LM's | |

SOCIAL SERVICES

| | | | | | | | | | | | | | | | | | |
|-------------------|---|--|-------------------|--|----------|--|----------------------------------|---|---|---|---|---|---|---------------------|------|-----------------|--|
| Rural development | 9 | Good governance & public participation | Youth development | Youth Career Expo/ Career guidance | Mbombela | To assist school students to learn the ins and outs of various academic skills | No. of applicants enrolled | 0 | 0 | 0 | 0 | 0 | 0 | Young People of EDM | None | Council General | |
| Rural development | 9 | Good governance & public participation | Youth development | Youth Dialogue (possible partnership with AIDS Foundation) | Nkomazi | Creating a platform of engagement both Social and Economic issues affecting the young people | No. of young people participated | 0 | 0 | 0 | 0 | 0 | 0 | Young People of EDM | None | AIDS Foundation | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|---|----------------|--|------------------------------|---|----------------------------|--|----------------------------------|----------|--------------|-----------|-----------|----------------------------|---------------------------|--|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| SOCIAL SERVICES | | | | | | | | | | | | | | | |
| Rural development | 9 | Good governance & public participation | Youth Development | Orchestral music training/ Violin players | Nkomazi | To maximize the impact of music as a tool for social coherence | No. of young people participated | 0 | R100 000 | R110 000 | R120 000 | Young People of EDM | None | Funding to be sourced from SETAS and private | |
| Job creation, Rural Development & Agrarian Reform | 5 & 8 | Economic Development | Capacity building (research) | Community profiling through research | Nkomazi | To profile households for relevant and required interventions by volunteer youth & women | No of households being profiled | 0 | R 216 000 | R 237 600 | R 261 300 | Youth & women from Nkomazi | 30 | EDM (R216 000) EPWP(R520 000) | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|------------------------|----------------|--|---------------------------------|--------------------------|----------------------------|---|--|---------------|--------------|---------|----------|------------------------|---------------------------|-------------------|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| SOCIAL SERVICES | | | | | | | | | | | | | | | |
| Rural development | 9 | Good governance and public participation | Integrated Development Planning | Community based planning | Nkomazi | To ensure that identified needs are included in the LM's community based plan and IDP's | Community based plan inclusive of needs identified during community profiling | 0 | 0 | 0 | 0 | Communities of Nkomazi | 0 | None | |
| Rural Development | 3 & 9 | Good governance & public participation | Children's rights advancement | Champions for children | All LM's | To raise awareness about risks facing children & to advocate responses & measures to ensure care & protection of children | Increased awareness on issues affecting children No of programmes implemented to address child care & protection No of champions identified in one | 10 programmes | R30 000 | R30 300 | R 30 600 | All LM's | 0 | EDM | |

| SOCIAL SERVICES | | | | | | | | | | | | | | |
|-------------------|---|--|---------------|--|----------|--|--|---|---|---|---|---|----------------------------|------|
| Rural Development | 9 | Good governance and public participation | Mainstreaming | Mainstreaming on issues of the marginalized groups | All LM's | To mainstream all issues of the marginalized groups into all municipal affairs | Mobilized forums representing the interests of vulnerable groups participating in IDP programmes | Current District IDP Social cluster attendance register | 0 | 0 | 0 | 0 | Marginalized groups of EDM | None |
| | | | | | | | Evidence of facilitated programmes inclusive of the disabled, gender, children, women, youth and the elderly | No of programmes that are inclusion | | | | | | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|------------------------|----------------|--|----------------------------------|---------------------------|--|---|---|---|--------------|----------|----------|----------------------------------|---------------------------|------------------------------------|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| SOCIAL SERVICES | | | | | | | | | | | | | | | |
| Education | 9 | Good governance and public participation | Advancing the rights of children | Take a child to work day | Mbombela & Umjindi | To expose school children to the work environment | No of children exposed to the work environment and made informed career choices | Status of children who participate in previous programmes | R50 000 | R 50 500 | R 51 000 | Children of Mbombela and Umjindi | | Cell C and EDM | |
| Rural Development | 9 | Good governance and public participation | National Calendar of events | Women's month celebration | To be determined by the Mayor's office | To commemorate the month nationally recognized as women's month | Report on an August Month programme implemented | August Month programmes previously implemented | 0 | 0 | 0 | Women of the District | | Partnering with other stakeholders | |

| SOCIAL SERVICES | | | | | | | | | | | | | |
|-------------------|-------|--|-----------------------------|---|---------------|---|--|--|---|---|---|-----------------------------------|------------------------------------|
| Rural Development | 9 | Good governance and public participation | National Calendar of events | Youth Month Celebration (memorial lecture) | Thaba Chweu | To share South Africa's history with the youth of the District | Report on the District's youth month celebration (memorial lecture) | Youth month programmes previously | 0 | 0 | 0 | Youth of the District | Partnering with other stakeholders |
| Rural Development | 3 & 9 | Good governance and public participation | National Calendar of events | 16 days of activism of no violence against women & children | Nkomazi | To promote and support the campaign of no violence against women and children | Report on the 16 days of activism commemoration campaign | 16 days of activism reports previously implemented | 0 | 0 | 0 | Women and Children of Nkomazi | Partnering with other stakeholders |
| Rural Development | 3 & 9 | Good governance and public participation | National Calendar of events | Elderly month | Bushbuckridge | To raise awareness on the protection, care & importance of the elderly | One project of protection, care & importance of the elderly implemented in October | One project implemented previously in Nkomazi | 0 | 0 | 0 | Elderly citizens of Bushbuckridge | Partnering with other stakeholders |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | STRATEGIC OBJECTIVE | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET R'000 | | | BENEFICIARIES | NO. OF JOBS TO BE CREATED | SOURCE OF FUNDING | PROJECT COORDINATES |
|------------------------|----------------|--|-----------------------------|-----------------------|----------------------------|---|--|-----------------------------------|--------------|---------|---------|-----------------------------|---------------------------|------------------------------------|---------------------|
| | | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| SOCIAL SERVICES | | | | | | | | | | | | | | | |
| Rural Development | 3 & 9 | Good governance and public participation | National Calender of events | Child protection week | Thaba Chweu | To encourage communities to protect children from all forms of abuse through raising awareness & promoting child friendly communities | A report on the awareness raising campaign & promotion of child friendly communities efforts | Previously implemented programmes | 0 | 0 | 0 | Children of Thaba Chweu | | Partnering with other stakeholders | |
| Rural Development | 9 | Good governance and public participation | National Calender of events | Disability Month | Mbombela | To promote awareness on disability issues & commemorate the disability month | Trained leaders and officials on disability issues Awareness raising programmes | 0 | 0 | 0 | 0 | Disabled people of Mbombela | | Partnering with other stakeholders | |

| NATIONAL PRIORITY | OUTCOME NUMBER | LOCAL GOVT KPAS | PROJECT NAME | PROJECT LOCATION (VILLAGE) | PROJECT OBJECTIVE (PURPOSE) | PERFORMANCE INDICATOR (S) | BASELINE | BUDGET | | | BENEFICIARIES | SOURCE OF FUNDING | PROJECT COORDINATOR | |
|------------------------------------|----------------|---------------------|---|----------------------------|-----------------------------|---------------------------|-------------------|----------|----------|---------|---------------|-------------------|---------------------|-----|
| | | | | | | | | 2012/13 | 2013/14 | 2014/15 | | | | |
| FINANCE SERVICES | | | | | | | | | | | | | | |
| Rural development and Job Creation | 9 | Financial Viability | GRAP COMPLIANT ASSET MANAGEMENT REGISTER | 4XLMs (excl. Mbombela) | GRAP COMPLIANCE | Unqualified Audit | None | R1,565M | | | ALL LM's | EDM | | |
| | 9 | Financial Viability | POLICIES AND PROCEDURES | | ASSET MANAGEMENT | Unqualified Audit | None | R360,000 | | | All LM's | EDM | | |
| | 9 | Financial Viability | Training of staff -BTO & SCM | | Skilled personnel | Unqualified Audit | None | R140,000 | | | All LM's | EDM | | |
| | 9 | Financial Viability | Revenue enhancement | | | Unqualified Audit | None | R560,000 | | | | EDM | | |
| | 9 | Financial Viability | Data Cleansing | | | Unqualified Audit | None | R900,000 | | | | EDM | | |
| | 9 | Financial Viability | Expenditure and creditors Management (systems and procedures) | 4 x LM's (Mbombela) | Financial Viable LM's | Unqualified Audit | None | R400,000 | | | | | EDM | |
| | 9 | Good Governance | Risk Management | | | | Unqualified Audit | None | R800,000 | | | | | EDM |
| | 9 | Financial Viability | First Grap implementation | BBR | Credible AFS-GRAP | Unqualified Audit | None | R500,000 | | | | | EDM | |

“The best performing District within the 21st century”

| | | | | | | | | | | | | | | | | | | | |
|---|---------------------|--|--|-------------------------|--|--|--|------|----------|--|--|--|--|--|--|--|--|--|-----|
| | Viability | | | | | | | | | | | | | | | | | | |
| | Financial Viability | | Quality Review on AFS + Technical Assistance | | | | | None | R800,000 | | | | | | | | | | EDM |
| 9 | Financial Viability | | Technical Issues raised by AG | All | | | | None | R600,000 | | | | | | | | | | EDM |
| 9 | Financial Viability | | Reconciliations (Monthly, Yearly) | 4x LMs (Excl. Mbombela) | | | | None | R760,000 | | | | | | | | | | EDM |

SECTOR DEPARTMENT'S PROJECTS & PROGRAMMES

| DEPARTMENT OF HUMAN SETTLEMENT | | | | | | |
|---|----------------------|------------------------------------|--|-------------------|--|----------------|
| PROJECT DESCRIPTION | MUNICIPALITY | TARGET | PROJECT LOCATION | FUNDING SOURCE | PERFORMANCE INDICATOR | 2012/13 BUDGET |
| Integrated Residential Development Programme Phase1. Planning Service | MBOMBELA | 1500 sites | Phumlani Phase 4 (1000 sites) Tekwane North (500 sites) | Conditional grant | Number of Integrated Residential Development: Phase 1 Planning and Service | R 5 000 000 |
| Development of land | | 2 portions | Freidenheim and White River | | Development of portions of land for integrated human settlements | R 1 360 000 |
| Rural Housing | | 150 units | - | | Number of Rural Housing | R 9 000 000 |
| Rental Stock | | Planning & Designs | Freidenheim | | Number of Rental stock | R 2 000 000 |
| Urban Rejuvenation | | Purchase of property | Mbombela | | Number of properties purchased | R 15 000 000 |
| Integrated Residential Development Programme Phase1. Planning Service | BUSHBUCKRIDGE | 1000 Sites | Thulamahashe | Conditional grant | Number of Integrated Residential Development: Phase 1 Planning and Service | R 22 164 000 |
| Social and economic facilities | | 1 Hall and 1 Child Care Facilities | Hluvukani | | Strategic Housing Support provided and Housing Assets adequately managed | R 7 000 000 |
| People Housing Process (PHP) | | 960 units | Clare,Islington,Share ,Hluvukani,Hlavekisa, Clare B, Rolle,Alandale,Dumphries,Ludlow,Liphond,Egenburg, Thorndale,Delani,Dixie,Serville A,B,C, Sondale,Hlanikahle | | Number of PHP units constructed | R 57 600 000 |

| PROJECT DESCRIPTION | MUNICIPALITY | TARGET | PROJECT LOCATION | FUNDING SOURCE | PERFORMANCE INDICATOR | 2012/13 BUDGET |
|---|--------------|----------------------------------|--|-------------------|--|----------------|
| Integrated Residential Development Programme Phase1. Planning Service | UMJINDI | 307 units | Umjindi Ext 15 | Conditional grant | Number of Integrated Residential Development: Phase 1 Planning and Service | R 2 000 000 |
| Informal Settlement Upgrading | | 100 units | Verulum | | Number of Informal Settlements unit completed | R 6 000 000 |
| Rural Housing | | 150 units | - | | Number of Rural Housing | R 9 000 000 |
| Development of land | | Development of land | Farm Biggar, Adelaide, Mona and Hulley's Hill | | Development of portions of land for integrated human settlements | R 600 000 |
| Informal Settlement Upgrading | THABA CHWEU | 300 units | - | Conditional grant | Number of Informal Settlements unit completed | R 18 000 000 |
| Rural Housing | | 150 units | - | | Number of Rural Housing | R 9 000 000 |
| Integrated Residential Development Programme Phase1. Planning Service | | 200 sites | Pilgrim's Rest | | Number of Integrated Residential Development: Phase 1 Planning and Service | R 4 432 800 |
| Integrated Residential Development Programme Phase2. Top Structure Construction | | Planning | Mashishing | | Number of Integrated Residential Development: Phase 2 Top Structure Construction | R 20 000 000 |
| Social and economic facilities | NKOMAZI | 1 Hall and 1 Child care facility | Ntunda | Conditional grant | Strategic Housing Support provided and Housing Assets adequately managed | R 7 000 000 |
| People Housing Process (PHP) | | 960 units | Sibange, Magudu, Madadeni, Mzinti, Ntunda and Skhwahlane | | Number of PHP units constructed | R 57 600 000 |
| Purchase of Land | | 1 Portion | - | | Number of land purchased | R 20 000 000 |
| Development of land | | 1 Portion | Malelane | | Development of portions of land for integrated human settlements | R 600 000 |

| DEPARTMENT OF WATER AFFAIRS | | | | | | |
|---|---------------------------------|----------------------------|---|-------------------------|-------------------------|---|
| PROJECT NUMBER | PROJECT NAME AND LOCALITY | RBIG BUDGET 11/12 R,000 | RBIG BUDGET 12/13 R,000 | RBIG BUDGET 13/14 R,000 | RBIG BUDGET 14/15 R,000 | |
| EDM | Acornhoek Bulk | 67,693 | 73,358 | 0 | 0 | |
| EDM | Hoxane | 0 | 5,500 | 0 | 0 | |
| WATER CONSERVATION AND DEMAND MANAGEMENT | | | | | | |
| EDM | (Sibange, Nsikazi & Driejopies) | 6,000 | 15,000 | 30,000 | 65,000 | |
| Ehlanzeni | Mbombela | 14650 | 6,009 | | | O&M Plans, Water Safety Plans, Risk abatement Plans and refurbishment of infrastructure |
| Ehlanzeni | Nkomazi | 9059 | 7,494 | | | O&M Plans, Water Safety Plans, Risk abatement Plans and refurbishment of infrastructure |
| Ehlanzeni | Thaba Chweu | 660 | 5,300 | | | O&M Plans, Water Safety Plans, Risk abatement Plans and refurbishment of infrastructure |
| Ehlanzeni | Bushbuckridge | 27787 | 18,886 | | | O&M Plans, Water Safety Plans, Risk abatement Plans and refurbishment of infrastructure |
| Water Schemes transferred to WSAs | | | | | | |
| MUNICIPALITY | | REFURBISHMENT R,000 | OPERATIONS & MAINTENANCE R,000 | TOTAL R,000 | | |
| Bushbuckridge Local Municipality | | 16,364 | 2,552 | 18,886 | | |
| Nkomazi Local Municipality | | 4,720 | 2,774 | 7,494 | | |

| | | | |
|--------------------------------|-------|-------|-------|
| Thaba Chweu Local Municipality | 5,000 | 300 | 5,300 |
| Mbombela Local Municipality | 3,000 | 3,009 | 6,009 |

| Other programmes | | | |
|---|--|--|---|
| Programme | 2010/11 | 2011/12 | 2012/13 |
| WSDP(Module 1-3) | <ul style="list-style-type: none"> Bushbuckridge LM Thaba Chweu LM | <ul style="list-style-type: none"> Nkomazi LM Umjindi LM | <ul style="list-style-type: none"> Mbombela LM |
| Drinking Water Quality Monitoring(All 5 LMs) | | | R500,000.00 |

| Department of public works, roads and transport | | | |
|--|--------------|-------------|-------------|
| Bushbuckridge LM | | | |
| Project Name | Budget R'000 | Duration | |
| | | Start | Finish |
| Transport Infrastructure | | | |
| Upgrading of road D3969 & D3974 Between Kildare & Cunningsmoore (Rolle- Oakley Phase 2) (11km) | 45,200 | 08 Jul 2011 | 06 Oct 2012 |
| Upgrading of road D4390, D4385 & D4387 between Rolle-Oakley (Phase 1) (17.5km) | 8,287 | 01 Jul 2009 | 02 Jul 2012 |
| Re-graveling of road D3947 between Dingleydale - Tsuvukani (5km) (CRDP) | 300 | 02 Jul 2012 | 31 Dec 2012 |

| | | | |
|--|-----|-------------|-------------|
| Re-graveling of road D3949 between Amashangana- Casteel (6km) (CRDP) | 300 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D4400 between Rolle- Ludlow (5km) (CRDP) | 500 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D4420 between Huvukani- Gottenberg (6km) | 500 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D4385 between Alice Court-Xantia (7km) (CRDP) | 500 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D3971 between Jimbrown-Madras (6km) (CRDP) | 250 | 02 Jul 2012 | 31 Dec 2012 |
| Paving of road within Mashishing ward 5 (CRDP) | 650 | 02 Jul 2012 | 31 Dec 2012 |

| | | | |
|--|--------|-------------|-------------|
| Mbombela LM | | | |
| Transport Infrastructure | | | |
| Construction of Goromane Bridge over Sabie river including access road (2km) | 18,281 | 18 Mar 2011 | 16 May 2012 |
| Upgrading of road D2976 between Daantjie & Mpakeni (9.3km) | 25,755 | 01 Jul 2011 | 30 Jun 2012 |
| Upgrading of road D2975 between Luphisi & Siphelenyane (14.5km) | 43,107 | 12 Jan 2011 | 11 Sep 2012 |
| Rehabilitation of road D2969 between Manzini & Swalala (6.8km) | 15,381 | 16 Jul 2012 | 14 Jul 2013 |
| Reseal of road D2689 between Kabokweni & Pienaar (5km) | 5,000 | 02 Jul 2012 | 31 Dec 2012 |
| Reseal of road D2689 between Plaston & Ngodini (6km) | 6,000 | 02 Jul 2012 | 31 Dec 2012 |
| Light rehabilitation of D2276 between D636 & D2296 (Karino station to Plaston road) (2.34km) | 2,340 | 02 Jul 2012 | 31 Dec 2012 |
| Light reseal of D2690 from D636 to P17/6 (2.84km) (Yaverland & Winkler) | 2,840 | 02 Jul 2012 | 31 Dec 2012 |
| Reseal of P17/6 & R538 White & Numbi (10km) | 14,120 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D957 between Alkmaar & Sabie (13km) | 1,560 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D779 between Whiteriver & Kiepesol (15km) | 1,800 | 02 Jul 2012 | 31 Dec 2012 |

| | | | |
|---|-------|-------------|-------------|
| Re-graveling of road D2743- Jatinga ring road (4km) | 480 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D1464 between N4 & Houtboschoek (13km) | 1,560 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D2968 between Makoko & Numbi (12km) | 1,440 | 02 Jul 2012 | 31 Dec 2012 |
| Bridge repairs (flood damage) | 5,000 | 01 Jul 2012 | 30 Aug 2012 |

| Nkomazi | | | |
|--|--------------|-------------|-------------|
| Project Name | Budget R'000 | Duration | |
| | | Start | Finish |
| Transport Infrastructure | | | |
| Construction of bridge across Komati river plus 2km access road between Sibange & Masibekela (CRDP) | 20,000 | 18 Mar 2012 | 16 Jul 2014 |
| Bridge on road D2943 over Lomati River in Driekoppies (flood damage repair) | 5,000 | 23 Apr 2012 | 22 Jun 13 |
| Upgrading of road D1869 and D1870 between Marloth Park & Komatipoort (15.5km) | 21,214 | 20 Jan 2011 | 20 Jul 2012 |
| Design, rehabilitation and Reseal of road D2951 from R571 to Mbuzini (Samora Machel Monument) (25km) | 5,619 | 01 Oct 2012 | 31 Mar 2013 |
| Emergency maintenance on road D797 between Tonga and Naas (8.7km) | 3,050 | 02 Jul 2012 | 31 Dec 2012 |
| Improvement of drainage of road D2944 between Middleplaas & Schulzendal (7km) | 7,000 | 02 Jul 2012 | 31 Dec 2012 |
| Reseal of road D233 between P10/1 and Louisville (2.8km) | 2,800 | 02 Jul 2012 | 31 Dec 2012 |

| Thaba Chweu LM | | | |
|---|--------------|-------------|-------------|
| Project Name | Budget R'000 | Duration | |
| | | Start | Finish |
| Transport Infrastructure | | | |
| Re-graveling of road D2630 between Roosenkal & Rooikraans (15km) | 1,800 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D2346 between Sekhukhune & Buffalosloofdam (4km) | 480 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D285 between Roosenkal & Beetgekraal (6km) | 720 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D210 between Bambi road & Weltevreden (32km) | 3,840 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D729 between Whiteriver & Hendrickdale (9km) | 1,080 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D874 between Sikhukhuni-Oshoek (6km) (CRDP) | 500 | 02 Jul 2012 | 31 Dec 2012 |
| Re-graveling of road D1184 between Rossenekal-Dullstroom (5km) (CRDP) | 500 | 02 Jul 2012 | 31 Dec 2012 |

| DEPARTMENT OF SOCIAL DEVELOPMENT | | | | | | |
|---|---------------------------------|----------------------------|--|------------------|---|----------------------|
| NKOMAZI LOCAL MUNICIPALITY | | | | | | |
| PROJECT NAME | AREA | MUNICIPALITY | BUDGET FOR 12/13 | | | |
| Nkomazi Youth in Action | Schoemansdal | NKOMAZI L.M | R325 000 | | | |
| Dooby Youth Advisory Centre | Mbangwane | NKOMAZI L.M | R325 000 | | | |
| Impumelelo Youth Advisory Centre | Naas | NKOMAZI L.M | R325 000 | | | |
| Mangweni Youth Advisory Centre | Mangweni | NKOMAZI L.M | R 325 000 | | | |
| MBOMBELA LOCAL MUNICIPALITY | | | | | | |
| PROJECT NAME | AREA | MUNICIPALITY | BUDGET FOR 12/13 | | | |
| Smangaliso Youth Development Centre | Kabokweni | MBOMBELA MUNICIPALITY | R325 000 | | | |
| Oneness Revival Team | Msogwaba | MBOMBELA MUNICIPALITY | R325 000 | | | |
| Asiphumelele Mpakeni Youth Advisory Centre | Mpakeni | MBOMBELA MUNICIPALITY | R325 000 | | | |
| UMJINDI LOCAL MUNICIPALITY | | | | | | |
| PROJECT NAME | AREA | MUNICIPALITY | BUDGET FOR 12/13 | | | |
| Buhle Buyeta Youth Development Centre | Emjindini Township | UMJINDI MUNICIPALITY | R325 000 | | | |
| Emjindini Trust Youth Information Centre | Emjindini Trust | UMJINDI MUNICIPALITY | R325 000 | | | |
| Knowledge of Success Sincobile Youth Information Centre | Sincobile/Verulum | UMJINDI MUNICIPALITY | R 325 000 | | | |
| BUSHBUCKRIDGE LOCAL MUNICIPALITY | | | | | | |
| PROJECT NAME | AREA | MUNICIPALITY | BUDGET FOR 12/13 | | | |
| Bushbuckridge Youth Centre | Casteel | BUSHBUCKRIDGE MUNICIPALITY | R325 000 | | | |
| Ludlow Youth Development Centre | Ludlow | BUSHBUCKRIDGE MUNICIPALITY | R325 000 | | | |
| Infrastructure projects | | | | | | |
| NAME OF PROJECT | LOCATION AND LOCAL MUNICIPALITY | DISTRICT MUNICIPALITY | TYPE OF PROJECT AND NATURE OF ACTIVITIES | BUDGET ALLOCATED | START AND END DATE | STATUS TO DATE |
| Swartfontein Rehab. Centre | Mbombela L.M | Ehlanzeni | Upgrade of the Centre | R 6 000 000 | 2 nd quarter 12/13-2014/2015 | Bid evaluation phase |

| Ehlanzeni Secure Care Centre | Mbombela L.M | Ehlanzeni | 60 x Dormitories | R 1 543 000 | 4 th Quarter 2011—13/14 | Planning phase completed |
|--------------------------------|---------------|-----------|------------------------|-------------|------------------------------------|--------------------------|
| Ehlanzeni Sub-District Offices | Mbombela L.M | Ehlanzeni | 1x Block of 40 offices | R 9 148 000 | 4 th quarter 2011--2013 | Brick work phase |
| Ka-Maqhekeza Branch Offices | Nkomazi L.M | Ehlanzeni | 12 x Block of offices | R 1 949 000 | Behind schedule | Project on retention |
| Maritie Branch Offices | Bushbuckridge | Ehlanzeni | 1x Block of 16 offices | R 2 769 063 | 4 th Quarter 2011—12/13 | Planning phase completed |
| | | | | | | |

| DEPARTMENT OF ENERGY | | | | | | | | | |
|----------------------|------------------------|----------------------------|---------------------------|-----------------------------|--------------|--------------|-------------|---|--|
| Municipality Name | Funds Allocated ('000) | Capital Transferred ('000) | Actual Expenditure ('000) | Project Name | Planned Conn | Revised Conn | Actual Conn | COMMENTS | |
| Bushbuckridge | R 330 | R 0.00 | R 0.00 | College View | 30 | 30 | 0 | Contracts have been signed and sent to Municipalities, Procurement processes to start in June 2012. | |
| | R 418 | R 0.00 | R 0.00 | Sgodi Phola | 38 | 38 | 0 | | |
| | R 143 | R 0.00 | R 0.00 | Cork 38 | 13 | 13 | 0 | | |
| | R 1,320 | R 0.00 | R 0.00 | Chavele/Gaza | 120 | 120 | 0 | Contracts have been signed and sent to Municipalities, Procurement processes to start in June 2012. | |
| | R 440 | R 0.00 | R 0.00 | Waterfallwest (Enkanini) | 40 | 40 | 0 | | |
| | R 2,750 | R 0.00 | R 0.00 | Sefoma Matsikitsane Phase 2 | 250 | 250 | 0 | | |
| | R 3,837 | R 0.00 | R 0.00 | Mkhulu (Malubane) | 349 | 349 | 0 | Contracts have been signed and sent to Municipalities, Procurement processes to start in June 2012. | |

| | | | | | | | | |
|-------------|---------|--------|--------|--------|-----|-----|---|---|
| | R 462 | R 0.00 | R 0.00 | R 0.00 | 42 | 42 | 0 | Contracts have been signed and sent to Municipalities, Procurement processes to start in June 2012. |
| Nkomazi | R 2,200 | R 0.00 | R 0.00 | R 0.00 | 200 | 200 | 0 | |
| | R 1,650 | R 0.00 | R 0.00 | R 0.00 | 50 | 50 | 0 | |
| Nkomazi | R 2,200 | R 0.00 | R 0.00 | R 0.00 | 200 | 200 | 0 | Contracts have been signed and sent to Municipalities, Procurement processes to start in June 2012. |
| | R 1,650 | R 0.00 | R 0.00 | R 0.00 | 150 | 150 | 0 | |
| | R 1,650 | R 0.00 | R 0.00 | R 0.00 | 150 | 150 | 0 | |
| | R 3,300 | R 0.00 | R 0.00 | R 0.00 | 300 | 300 | 0 | |
| Thaba Chweu | R 550 | R 0.00 | R 0.00 | R 0.00 | 50 | 50 | 0 | |
| | R 4,180 | R 0.00 | R 0.00 | R 0.00 | 418 | 418 | 0 | |
| | R 475 | R 0.00 | R 0.00 | R 0.00 | 45 | 45 | 0 | |
| | R 495 | R 0.00 | R 0.00 | R 0.00 | 45 | 45 | 0 | |
| Umjindi | R 5,400 | R 0.00 | R 0.00 | R 0.00 | 540 | 540 | 0 | |
| | R 5,000 | R 0.00 | R 0.00 | R 0.00 | 1 | 1 | 0 | |

| DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION | | | | | |
|--|--|---|--------------|----------------|--|
| BUSHBUCKRIDGE | | | | | |
| Key Programme | Village/ Ward | Target | Leading Dept | 2012/13 Budget | |
| Livestock improvement | Rooiboklagte Seville, Ronaldsey, Utha & Clare A | Bull /Heifer, Poultry Production & Dairy | DARDLA | R 4 Mill | |
| Land Reform farms revitalization | BBR & Thaba-Chweu | 4445 Ha irrigation schemes developed and revitalize | DARDLA | R 5.6 Mill | |
| Fencing | 30, 33, 34 & 36 | Provision of diamond mesh fencing for 100 households and 50 km households | DARDLA | R 2.2 Mill | |
| Up-scale Masibuyele Emasimini | All wards | Planting and ploughing of 18000 Ha for households benefiting 10 920 beneficiaries. | DARDLA | R 31.4 Mill | |
| School Nutrition schemes(30,33,34 & 36) | 30, 33, 34 & 36 | Delivery of school nutrition programme in 24 primary and 9 secondary schools for 18977 learners | DOE | R 9.3 Mill | |
| Early child hood development (quality basic education) | All wards | Provision of 21 early childhood centres | DSD | R 3.4 Mill | |
| Provision of primary health facilities | Hluvukani | Completion of CHC's in the CRDP sites | DOH | R 8 Mill | |
| Provision of housing | 30, 33, 34 & 36 | 960 PHP House Units | DHS | R 57.6 Mill | |
| Provision of Schooling facilities | Ludlow 33 & 36 | Building and renovation of schools (Construction of additional facilities at Frank Maginyane High School and renovation of 9 classrooms at Dumphries School | DOE | R 1.6 Mill | |
| | | Repairing storm damage schools (Mtembeni, Mtikinyana, Mnyamana and Nxalato | DOE | R 2.2 Mill | |
| Water resource development | 30, 33, 34 & 36 | Provision of 10 boreholes to Households and reticulation to 100 households for both domestic and food gardens | DARDLA | R 1 Mill | |

| | | | | |
|--------------------------------|-----------------|---|--------|-------------|
| Road Upgrading | 30, 33, 34 & 36 | Road maintenance projects through special labour intensive methods, 150 Beneficiaries (Siyatentela) | DPWRT | R 1 Mill |
| Road Graveling | 30, 33, 34 & 36 | Routine Maintenance by Departmental Cost Centres and Municipal support | DPWRT | R 5 Mill |
| Agro- Tourism | Mkhuhlu | Establishment and development of Agri-Parks | DARDLA | R 5 Mill |
| Cooperative Development | 30, 33, 34 & 36 | Provision of: - Training in skills development - Exchange programme - Export exposure | DEDET | R 0.13 Mill |

| NKOMAZI LOCAL MUNICIPALITY | | | | | | |
|--|---|--|-------------------------|------|------|------------------|
| Projects | Activities | Ward/ Villages | Responsible Institution | Jobs | | Budget Available |
| | | | | Temp | Perm | |
| Project 1.1: Livestock Development Programme (Masibuyele Esibayeni) | | | | | | |
| Animal handling facilities construction | Bull and Heifer Phase 2 (Construction of Feedlot and Livestock handling facilities and water drinking facilities. | 16 (Mawewe) | DARDLA | 10 | 17 | 1.5M |
| Grazing camps infrastructure construction | Fencing of 50 km of grazing camps | 16 (Mawewe) & 19 (Ntunda & Sikhwahlane) | DARDLA | 10 | - | 2.57M |
| Poultry production | Integrated Poultry Project | Tonga & All wards | DARDLA | 20 | 10 | 5.12M |
| Project 1.2: Land reform revitalization programme | | | | | | |
| Land reform farms revitalization | Revitalization of irrigation infrastructure for sugarcane projects Walda, Mbunu B, Ngogolo, Sibange & Tikhonte | Mangweni, driekopies, Sibange & Lows creek | DARDLA | 250 | 40 | 10M |
| Project 1.3: Fencing Provision programme | | | | | | |
| Fencing | Provision of diamond mesh fencing for 100 households and 50 km households | 16 (Madadeni & 19 - Sikhwahlane) | DARDLA | 20 | - | 2.9M |
| Projects | Activities | Ward/ Villages | Responsible | | | Budget |

| | | Institution | | Temp | Perm | Available |
|---|---|------------------|-------------------------|------------|------------|------------------|
| Project 2.1: Masibuyele Emasimini (Crop Production) | | | | | | |
| Plough, planting and harvesting provision | Ploughing and planting of 16,500 ha for various crops (12020 ha Food Security & 4480 ha Land and Agrarian Reform) linked to 4 PHC food gardens: Mzinti, Sibange, Sikhwahlane & Madadani clinics (DoH) | All wards | DARDLA | 300 | 50 | 36.844M |
| Project 2.2 : Integrated nutrition programme | | | | | | |
| Feeding Scheme1 (schools & hospitals) provision | Feeding schemes for 13 Quintile 1-3 primary and secondary schools through acquisition from agriculture cooperatives for 9598 learners | Mzinti - Magudu | DoE | - | 150 | 4.99M |
| Total Output 2 | | | | 300 | 200 | 41.83M |
| Output 3 : Improved rural services to support livelihoods | | | | | | |
| Project 3.1: Primary Health and Home Based Care Services | | | | | | |
| Home Community Based Care (HCBC) established and maintained | Funding of 16 HCBCs (target is for municipality, still to be revised) | Mzinti - Magudu | DSD | 224 | - | 0.44M |
| NPOs & CBO services provision | 6 non-profit organizations (NPOs) funded to provide community based services. Establish x 5 PHC Outreach Teams for PHC Re-engineering | Mzinti - Magudu | DoH | 98 | 4 | 8.12M |
| Output 3 : Improved rural services to support livelihoods | | | | | | |
| Projects | Activities | Ward/ Villages | Responsible Institution | Temp | Jobs | Budget Available |
| Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education | | | | | | |
| Schools Renovation | Construction of 5 classroom at Diamadoda primary School | Madadani | DOE | 15 | - | 2.3M |
| ECD funding | Funding of 10 ECDs (financial support provided) | Mzinti - Magudu | DSD | | 60 | 1.6M |
| Project 3.3 : Provision of Community Service Centres for access to basic services | | | | | | |
| Youth Development programme | Funding of 2 youth development centres (financial support provided) | Sibange & Magudu | DSD | 10 | - | 0.65M |
| Project 3.4 : Housing Programme | | | | | | |
| PHP construction | Construction of 960 PHP houses | All wards | DHS | 400 | | 56.7M |
| Output 3 : Improved rural services to support livelihoods | | | | | | |
| Projects | Activities | Ward/ Villages | Responsible | Jobs | Budget | |

| | | Institution | Temp | Perm | Available | |
|--|---|-----------------------|--------------------------------|-------------|---------------|-------------------------|
| Project 3.5 : Water Supply for both domestic and agricultural services | | | | | | |
| Boreholes domestic & gardens provision | Provision of 10 boreholes to Households and reticulation to 100 households for both domestic and food gardens | DARDLA | 10 | - | 1M | |
| Dams feasibility study | Conduct feasibility study for Mountain view Dam to support the expansion of agricultural & domestic use | DARDLA | - | - | 2M | |
| Project 3.7 : Access roads & drainage facilities | | | | | | |
| Road maintenance | Road maintenance projects through special labour intensive methods, 150 Beneficiaries (Siyatentela) | DPWRT | 150 | | 1M | |
| Bridge Construction | Routine Maintenance by Departmental Cost Centres and Municipal support | DPWRT | 100 | | 5M | |
| | Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River | DPWRT | 100 | | 10M | |
| Total Output 3 | | | 1107 | 64 | 88.91M | |
| Output 4 : Improved employment opportunities (linked to Outcome 4) | | | | | | |
| Projects | Activities | Ward/ Villages | Responsible Institution | Jobs | | Budget Available |
| | | | | Temp | Perm | |
| Project 4.1 : Job creation through EPWP and cooperatives development programmes | | | | | | |
| Gardeners Employment | 16 & 19 18 Gardeners employed for food gardens in schools | Ntunda - Magudu | DoE | 18 | | 0.3M |
| Cooperative site development | Establishment and development of Agric Co-operatives linking them to Food Nutrition feeding scheme of DoE | all wards | DARDLA | 80 | 70 | 0.57M |
| Cooperative training | Training and facilitation of 10 cooperatives | all wards | DEDET | 5 | - | 1 M |
| Construction training | Building and construction training and incubation | Mzinti - Magudu | MRTT | - | 90 | 3 M |
| ECD Practitioners | Training of 20 ECD practitioners | All wards | DOE | 20 | | 0.75M |

| Output 5: Enabling institutional environment for sustainable and inclusive growth | | | | | |
|--|-------------------|-----------------------|--------------------|-------------|---------------|
| Projects | Activities | Ward/ Villages | Responsible | Jobs | Budget |
| | | | | | |

| Project 5.1 : Competent Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery | | Institution | Temp | Perm | Available |
|--|--|------------------------|-------|------|-----------|
| Municipality Integration | Integrating CRDP project into IDP through participating in IDP processes, and facilitating workshops | All | - | - | 0.2M |
| CoS Representatives | All departments having a Deputy Director serving in the Council of Stakeholders forum | All | - | - | - |
| CoS Meetings | An effective Council of Stakeholders forum meeting bi-weekly | Mzinti Training Centre | - | - | - |
| Other | | | | | 1.28M |
| Total Output 5 | | | | | 1.48M |
| TOTAL CRDP - NKOMAZI MUNICIPALITY | | | 1 877 | 524 | 166.057 |

| MBOMBELA / UMJINDI LOCAL MUNICIPALITY | | | | | |
|--|---|----------------------|--|--|------------------|
| Project | Description | Location | | | Budget 2012/13 |
| Jerusalem Poultry Project | Construct 4 broiler houses,drill & equip borehole, erect fence, install electricity | (Jerusalem) Mbombela | | | 700 000 |
| Giba | Rehabilitation of irrigation system, packhouses | Mbombela | | | 4 368 000 |
| PholaQanda cattle project | Erection of demarcated grazing camps, construction of plunge dip, water reticulation networks; weighing scale and energy installations. Procurement of breeding stock for livestock improvement | Phola (Mbombela) | | | 400 000 |
| Middleton 1 Livestock Enterprise | Erection of demarcated grazing camps, construction of plunge dip, water reticulation networks; weighing scale and energy installations. Procurement of breeding stock for livestock improvement | Umjindi | | | 400 000 |
| Malekutu irrigaton proj(Siyabuyela FA) | Retention for Installation of irrigation pipes | Malekutu (Mbombela) | | | 55 000 |
| Total | | | | | 5 923 000 |

| Municipality | Hectares | Hectares Subistence Farmers | Hectares Land and Agrarian Reform | No of Food Insecure Households targeted | Food Gardens Established | No of People Reached through ME Awareness Campaigns | Number of people Reached by the ME Program | Farmers Subsistence | Land & Agraria Reform Farmers | Budget Allocation '000 | Cost/Ha |
|--------------|---------------|-----------------------------|-----------------------------------|---|--------------------------|---|--|---------------------|-------------------------------|------------------------|--------------|
| Mbombela | 5 000 | 3 200 | 1 800 | 3643 | 71 | 1179 | 3033 | 646 | 1092 | R 5 200 | 1 040 |
| Nkomazi | 16 500 | 10 560 | 5 940 | 12020 | 235 | 3891 | 10010 | 6406 | 3604 | R 17 160 | 1 040 |
| Umjindi | 1 500 | 960 | 540 | 1093 | 21 | 354 | 910 | 582 | 328 | R 1 560 | 1 040 |
| Total | 23 000 | 14 720 | 8 280 | 16756 | 327 | 5424 | 13953 | 7635 | 5023 | R 23 920 | 3 120 |

CULTURAL AFFAIRS: Ehlanzeni Region

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Period | Budget Allocation | Source of Funding | Implementing Agency |
|-------------------------------------|--------------------------------------|------------------------------------|---|---------|-------------------|-------------------|---------------------|
| | | | | | R'000 | | |
| Cultural events coordinated | All municipalities | Local artists | Conduct auditions in all municipalities to select groups that will showcase at the Provincial Festival | 2012/13 | 200 | DCSR | DCSR |
| Social cohesion conversation series | All municipalities | All arts and culture practitioners | Social cohesion conversation series refers to the gathering of various parties to discuss strategies of reviving and enhancing social cohesion to cultivate the spirit of nation building | 2012/13 | 175 | DCSR | DCSR |
| Arts Fora | Mbombela | Arts and Culture | To represent interests of the arts and culture sector and implementation of Cultural Affairs related projects | 2012/13 | 40 | DCSR | MRM Forum |

| | | | | | | | | |
|--|---------------------------|------------------------------|--|---------|------|---------|------|-----------|
| | Nkomazi | Forums | | | | 40 | | |
| | Umjindi | | | | | 40 | | |
| | Bushbuckridge | | | | | 40 | | |
| | Thaba Chweu | | | | | 40 | | |
| IKS Workshop | Local Municipality | All arts practitioners | Promote oral history by recording of our living heritage | 2012/13 | DCSR | 50 | DCSR | DCSR |
| My Arts, my Village | All local municipalities | All visual arts and crafters | To establish cooperatives to set up curio shop to market and exhibit all locally produced artworks | 2012/13 | DCSR | 100 | DCSR | DCSR |
| MRM End of year Festivals | Rugby Stadium, Mbombela | All SA citizens | Host end of the year Festivals to encourage Moral Regeneration and social cohesion | 2012/13 | DCSR | 500 | DCSR | MRM Forum |
| Funding of Arts and Culture Structures | Mbombela | All artists | Support of Arts and Culture structures | 2012/13 | MACC | 150 | MACC | MACC |
| Cultural Exchange | Ehlanzeni | All SA citizen | Support of Umkhosi womhlanga | 2012/13 | DCSR | 100 | DCSR | DCSR |
| Establishment of Cultural Hub | Mbombela | All SA citizen | Development of cultural Hub | 2012/13 | DCSR | 27m | DCSR | DCSR |
| International Gold Panning | ThabaChweu | All SA citizen | Host international Gold panning Championship | 2012/13 | DCSR | 2m | DCSR | DCSR |
| Embuzini Tragedy | Nkomazi | All SA citizen | Commemoration of Samora Machel | 2012/13 | DCSR | Pending | DCSR | DCSR |
| Film development | Nkomazi and Bushbuckridge | All SA citizen | Production of two short films | 2012/13 | DCSR | 0.0 | DCSR | DCSR |
| Musical Theatre play | Mbombela | All SA citizen | To facilitate in honour of fallen political struggle heroes and heroines | 2012/13 | DCSR | 0.0 | DCSR | DCSR |

SPORT AND RECREATION:

RECREATION: ALL THREE DISTRICTS

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Key Performance Indicator | Period | Budget Allocation | Source of funding | Implementing Agency |
|---|--------------------------------------|--|--|---|-----------|-------------------|-------------------|---------------------|
| | | | | | | R'000 | | |
| Monitoring & of Transformation elements on prioritized sport federations. | Provincial | All communities | To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation by establishing and supporting sport councils | Number of Transformation elements monitored on prioritized sports federations [Football, Netball, Rugby, Chess, Volleyball, Athletics, Cricket, Gymnastics, Basketball] | 2012/2013 | 100 | DCSR | DCSR |
| Transfer payments to sport institutions | Provincial | All communities | | Number of transfers payments to the Sport Institutions | 2012/2013 | 4'000 | DCSR | DCSR |
| Youth Camp Mobilization | Mbombela/National | All communities in the Three Regions benefitting | Mobilization of the Youth to achieve responsible citizenry from out comes | 25 participants in the Youth Camp | 2012/13 | 2000 000 | DORA GRANT | DCSR and NYDA |
| Minister/Out Reach Program | Provincial | All communities in the Three Regions benefitting | Visiting of marginalized communities and launch sport and recreation project and offer starter packs of equipments | 2 Out Reach Programs | 2012/13 | 324 000 | DORA GRANT | DCSR |
| Code Specific and Generic training courses | Mbombela/Steve Tshwete (Provincial) | All communities in the Three Regions benefitting | Capacity building on Sport and Recreation related courses and Swimming lessons for the Communities | 4 Training sessions conducted | 2012/13 | 1 622 000 | DORA GRANT | DCSR |

| | | | | | | | | |
|--|---|--|--|---|---------|------------------------------------|------------|------|
| Supply of sport and recreation equipment | All municipalities | All communities in the Three Regions benefitting | Equipment for sports and recreation supplied for presentation of activities for the participants | 5 Municipalities [HUBS]receiving equipments [CRDP] | 2012/13 | 2 271 000 | DORA GRANT | DCSR |
| Magnificent Fridays | Nkangala/Gert Sibande and Ehlanzeni Regions | All communities in the Three Regions benefitting | Promote legacy of supporting sport and recreation activities in the country | 1 Magnificent Fridays activities supported | 2012/13 | 1 622 000 | DORA GRANT | DCSR |
| Participation in MASS sport | All municipalities | All communities in the Three Regions benefitting | Daily activities of Sports and Recreation in the 18 Municipalities | 111 110 Hub Development Mass participation program participants | 2012/13 | 646 000 35 888 per Municipality | DORA GRANT | DCSR |

SCHOOL SPORT : BUDGET R16,977

DISTRICT: ALL DISTRICTS

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Key Performance Indicator | Period | Budget Allocation | Source of Funding | Implementing Agency |
|------------------------------------|---|---------------------------------|--|--|---------|-------------------|-------------------|---------------------|
| | | | | | | R'000 | | |
| Mass participation in school sport | All municipalities | All schools in 67 circuits | Programme intended to bring back the culture of participation in sport at school level. Schools benefit from the School Sport Mass Participation Programme in nine codes namely, netball, football, volleyball, athletics, rugby, cricket, gymnastics, Chess, Basketball. as well as sport and fun days for the Learners with Special Educational Needs (LSEN and MSAll) | 16 896 learners participating in school sport | 2012/13 | DATA | National | DCSR and DoBE |
| Training/ Capacity Building | All municipalities (Provincial) | All local schools participating | Promote youth empowerment through capacity building and skills transfer for educators and volunteers, | 440 educators volunteers trained to deliver the school sport programme | 2012/13 | R3,600 | National | DCSR and DoBE |

| | | | | | | | | |
|---|--|---|--|--|---------|--------|-----------------|---------------|
| Sport equipment, attire & corporate clothing | All municipalities (Provincial) | All local schools participating | List of school needs in terms of equipments and attire for use at events | 100 new schools receiving equipment and attire (additional to 360 baseline) including Comprehensive Rural Development Programme Municipalities | 2012/13 | R3,300 | National | DCSR and DoBE |
| Establishment of Sport Focus schools. | All 4 regions of DoBE | One sport focus school per region | Identified Sport Focus school resourced with basic infrastructure, human resource and equipments to be utilized as a sport training centre for all local schools. | 2 Sport Focus schools established and supported | 2012/13 | R2,000 | National | DCSR and DoBE |
| School sport code structures and Provincial Federations to deliver the school sport programme | All municipalities/ All 4 regions of DoBE | All nine School codes constituted by educators and provincial federations | Establishment and support of school sport code committees for the nine prioritized codes to deliver the program in conjunction with the nine provincial federation | 9 School sport code structures and Provincial Federations supported to deliver the programme | 2012/13 | R800 | National | DCSR and DoBE |
| National, provincial and district school sport seasonal competitions | All municipalities/ All 4 regions of DoBE (Provincial) | All local schools participating | Talented athletes are selected for national tournaments at all levels and Top school league winners participate at national level | 4 National, provincial and district school sport seasonal competitions coordinated and supported | 2012/13 | R5,000 | National | DCSR and DoBE |
| Appointment of school sport Cluster Coordinators to deliver the program | All 67 circuits/ All municipalities/ All 4 regions of DoBE | All local schools participating | Promote youth empowerment through capacity building and skills transfer in the form of job creation | 31 school sport Cluster Coordinators appointed to deliver the program | 2012/13 | R2,800 | DCSR 73 JOBS | DCSR and DoBE |
| Talent ID | All municipalities/ All 4 regions of DoBE | All local schools participating | Federations, school codes, and the Academy identify talented athletes through the leagues and trials for high performance programs | 44 Talented ID athletes taken up for high performance structures with the Academy | 2012/13 | R480 | | DCSR and DoBE |

**PROGRAMME: CLUB DEVELOPMENT
DISTRICT: HEAD OFFICE**

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Key Performance Indicator | Period | Budget Allocation | | No of jobs created | Implementing Agency |
|--|--------------------------------------|--|--|--|---------|-------------------|-------|--------------------|---------------------|
| | | | | | | | R'000 | | |
| Admin support for Club Development. | Provincial | Club Development Program administrators. | | 1 Admin support activities coordinated | 2012/13 | 679 | | DCSR/SRSA | DCSR |
| | Provincial | All Clubs | | 30 sport institutions members trained in Admin and sport specific training | 2012/13 | 1'273 | | DCSR | DCSR |
| | All municipalities | All Clubs in the Project [Prioritized Federations] | | 40 clubs receiving support with transport to tournaments | 2012/13 | 2'971 | | DCSR | DCSR |
| Provision of equipments and attire | All municipalities | All Clubs in the Project [Prioritized Federations] | Procurement of club development attire and equipments | 40 clubs receiving attire and equipment | 2012/13 | 3'5'65 | | DCSR | DCSR |
| Capacity building | All municipalities (Provincial) | All local sport practitioners | Support Academy Programs for athlete development | Number Academies' Programs Supported | 2012/13 | 1'278 | | DCSR | DCSR/SRSA/MAS/ MSC |
| Provision of sport attire and equipments | All municipalities & Provincial | All Sports Councils at Provincial, Regional and Local level. | Support of Sports Councils activities and programs, e.g. meetings, sports day etc. | 6 Sports Councils Activities/Programs Supported | 2012/13 | 1'095.31 | | DCSR | DCSR/SRSA/MSC |

EVENTS

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Key Performance Indicator | Output Target | Budget Allocation | Implementing Agency |
|--|--|-----------------------|---|---------------------------------|---------------|-------------------|-----------------------------------|
| | | | | | | R'000 | |
| Worker's Day | All three Districts | All communities | Promote and celebrate Workers rights | Provincial Event is coordinated | May, 01'12 | 500 | DCSR, Special Projects and Events |
| Women's Day | Nkomazi Local Municipality, Ehlanzeni District | All communities | Promote Women empowerment and honor Women in the Province | Provincial Event is coordinated | August, 09'12 | 800 | |
| Heritage Day | Bushbuckridge Local Municipality, Ehlanzeni District | All communities | To promote cultural Heritage and celebrate our cultural diversity | Provincial Event is coordinated | Sept, 24'12 | 600 | |
| International Gold panning championships | Pilgrims' Rest Ehlanzeni District | All communities | To promote cultural tourism | Event coordinated | 01-07 Oct '12 | 1,500 | DCSR, Heritage and Museum |

LIBRARY SERVICES: EHLANZENI REGION

| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Output Target | Budget Allocation | No of jobs created | Implementing Agency |
|---|---|------------------------------------|---|--------------------------------|-------------------|--------------------|-----------------------|
| | | | | | R'000 | | |
| Construction of new libraries | Masoyi | All local communities | New libraries are constructed to cover the backlog through the conditional grant from DAC to increase access to libraries for all communities | 2012/13 | 4,000 | 30 | Dept. of Public Works |
| Upgrading of Public library | Shatale | Public Library | Upgrade the Public library to be able to improve existing library buildings in order to respond to community needs | 2012/13 | 3,000 | 30 | Dept. of Public Works |
| Provision of ICT service and ICT equipments in Public Libraries | 4 libraries Bushbuckridge; 10 libraries Mbombela; 6 libraries Nkomazi; 5 libraries Thaba Chweu; and 3 in Umjindi. | All local communities | The number of gadgets installed in public libraries to enable access to ICT to improve access to information management of library services | 2012/13 | 3,000 | None | DCSR |
| Provision of Libraries with books | 4 libraries Bushbuckridge; 10 libraries Mbombela; 6 libraries Nkomazi; 5 libraries Thaba chweu; and 3 in Umjindi. | All local communities and learners | Books, visual and audio information sources selected and purchased according to the needs of communities | 2012/13 | 1 600 | None | DCSR |
| Project Name | Project Location/ Local Municipality | Project Beneficiaries | Project Objective | Key Performance Indicator | Output Target | Budget Allocation | Implementing Agency |
| Archives Building | Mbombela | Communities | To ensure equitable access to effective archival services | Completion of archive building | 2012/13 | 9,550 | DPWRT |

MPUMALANGA TOURISM & PARKS AGENCY

| Project Name | Project Location (LM) | Project Description | Implementing Agency | Funding Source | Project Output | Allocated Budget |
|---------------------------------------|--|---|---------------------|----------------|-----------------------------------|------------------|
| Infrastructure upgrade | Thaba Chewu, Blyde Nature Reserve | Upgrading of roads, bridges, fences, office complex, staff house, tourists facilities and bulk water services | MTPA | MTPA | Upgraded infrastructure | 13,7 mill |
| Infrastructure upgrade | Bush buck ridge, Manyeleti Nature Reserve | Upgrading of roads, bridges, fences, office complex, staff house, tourists facilities and bulk water services | MTPA | MTPA | Upgraded infrastructure | 10,3 mill |
| Tourism Safety Training and awareness | Nkomazi, Mbombela, Thaba Chewu and Bushbuckridge | Training of 220 youth as tourism ambassador and monitors | MTPA | DEA | Trained tourism youth ambassadors | 3,6 mill |
| Infrastructure upgrade | Thaba Chewu, Blyde Nature Reserve | Upgrading of roads, bridges, fences, office complex, staff house, tourists facilities and bulk water services | MTPA | MTPA | Upgraded infrastructure | 13,7 mill |
| Infrastructure upgrade | Bush buck ridge, Manyeleti Nature Reserve | Upgrading of roads, bridges, fences, office complex, staff house, tourists facilities and bulk water services | MTPA | MTPA | Upgraded infrastructure | 10,3 mill |
| Tourism Safety Training and awareness | Nkomazi, Mbombela, Thaba Chewu and Bushbuckridge | Training of 220 youth as tourism ambassador and monitors | MTPA | DEA | Trained tourism youth ambassadors | 3,6 mill |

CHAPTER 12: 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:

1. Recognized that EDM lacked a clearly-defined and long-term development strategy – a road-map to a better future.
2. There is a low economic growth, high unemployment and high levels of poverty and inequality.
3. The revenue-base is under pressure and efforts to address the basic needs of the poor are at risk of proving unsustainable.
4. Many households still lack adequate transport, social services, access to economic opportunities and an environment that nurtures their communal humanity.
5. 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:

1. There is a need to put in place a clearly-defined and long-term development strategy that can galvanise all stakeholders to take forward EDM's vision in tangible ways.
2. 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.
3. The need to find innovative ways to grow revenue-streams and improve the efficiency of financial management.
4. District-region that is characterized by sustainable human settlements in which people can live secure, fulfilled and dignified lives.
5. To ensure that developmental practices are managed in a way that meets the needs of people now, without compromising the rights of children to meet their own needs.

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

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

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

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

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

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

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

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

There is need to address the marginalisation 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.

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

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

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

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

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

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

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

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

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

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

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

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

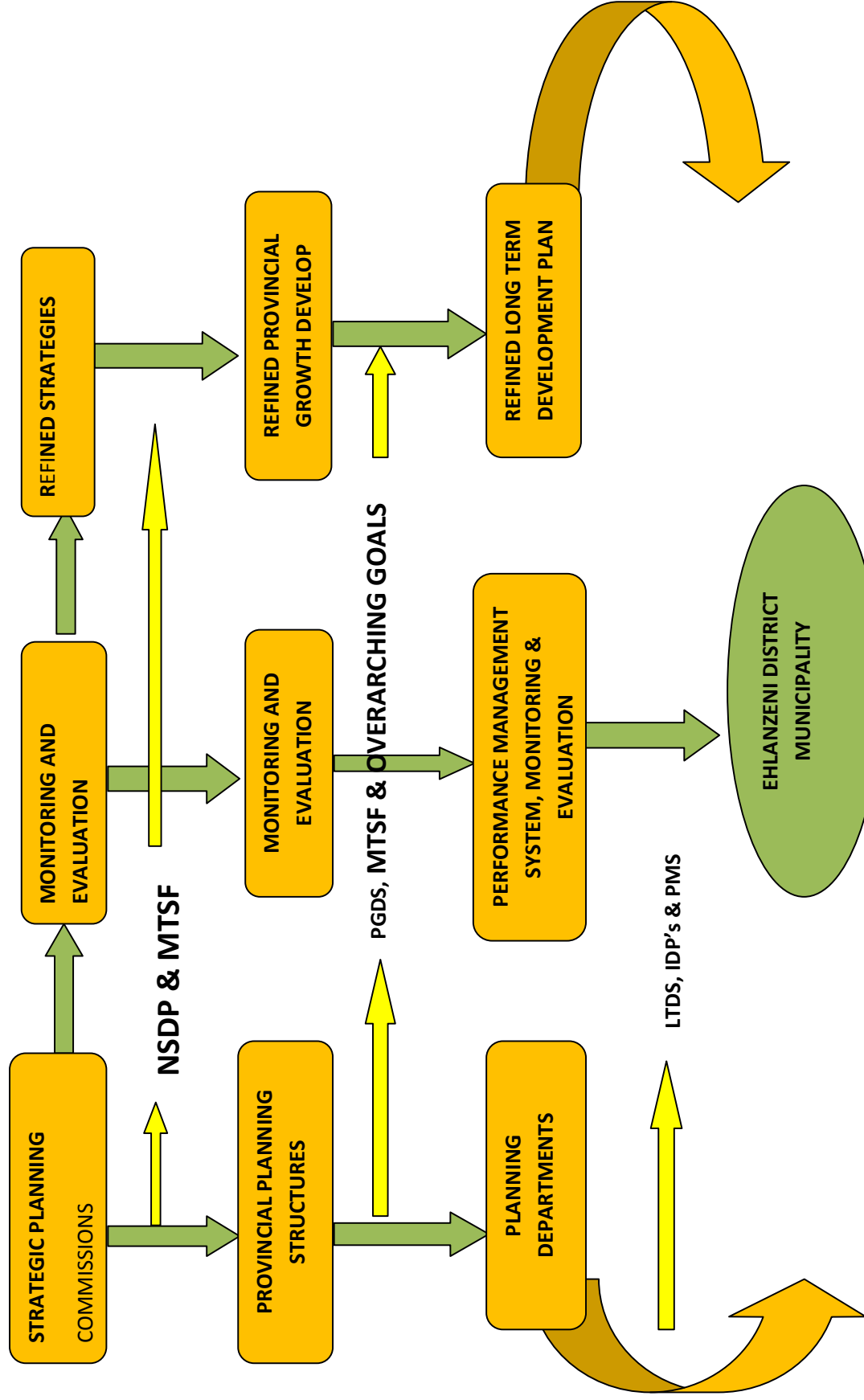
With the involvement of all sectors and the mobilization of the necessary resources to the implementation of this strategy, a target of 8% growth rate can be achieved by 2014.

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

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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.

12.1.1. LONG TERM STRATEGIC OVERVIEW



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

- ◇ Rapid Economic Growth
- ◇ Education and Skills
- ◇ Infrastructure development

Thus resulting in credible public and private institutions

What type of planning is envisaged?

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

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

Planning and policy-making; leadership and collective responsibility

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

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

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

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

Gaps in current System – Problem Statement

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

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

Some Lessons from international experience

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

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

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

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

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

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

12.2. TERMS OF REFERENCE: LONG TERM PLANNING PERSPECTIVE

12.2.1. 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.

12.2.2. 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.

The 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.

12.2.3. 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.

12.2.4. OBJECTIVES

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

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

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

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

12.2.5. 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.

"The best performing District within the 21st century"

- ✓ 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.

12.2.6. COMMUNICATION AND COORDINATION

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

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

QUOTE FROM THE GREENPAPER

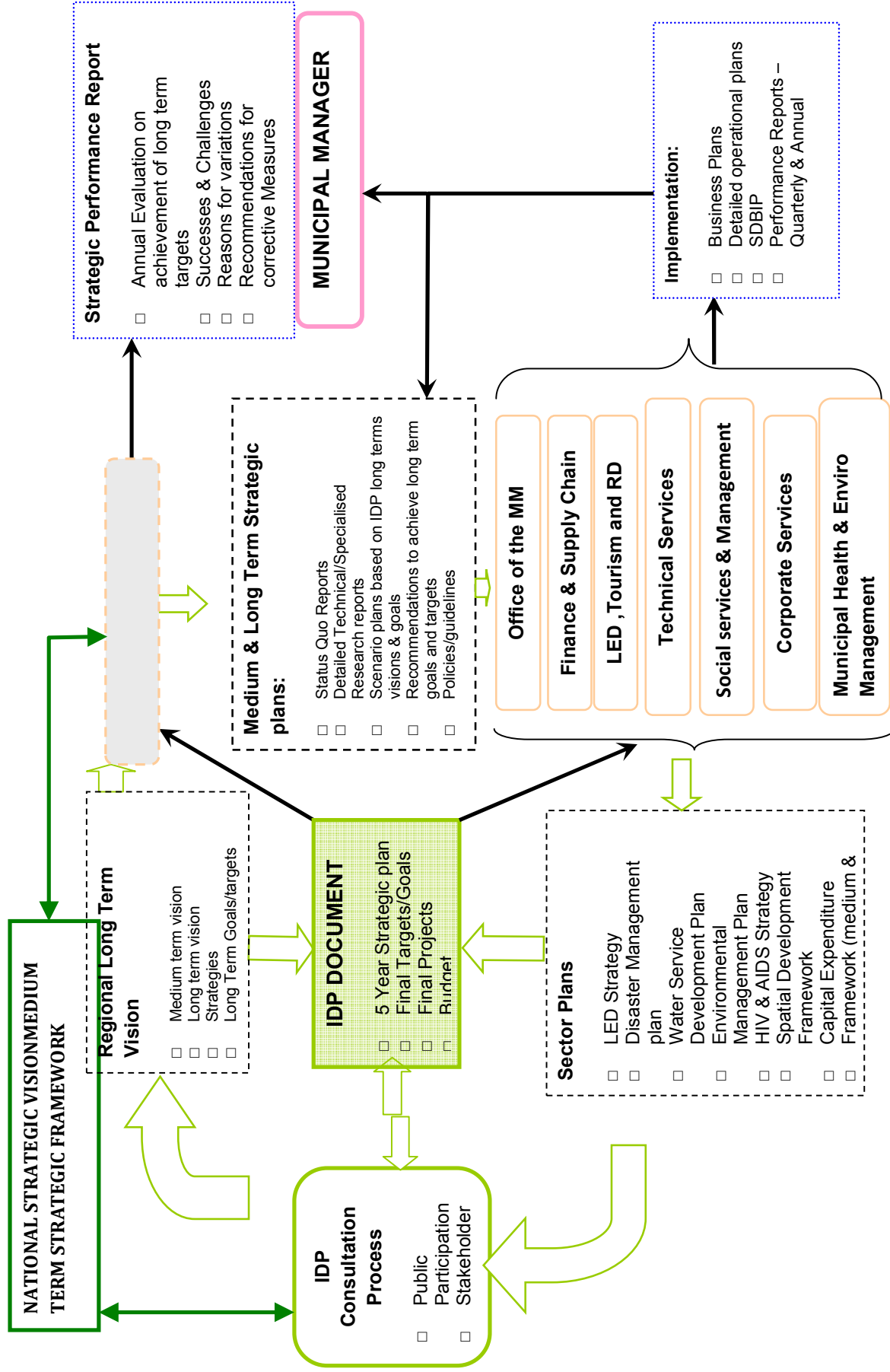
"There is a feedback loop between monitoring and evaluation, and planning. Performance monitoring and evaluation will assess progress, identify constraints, weaknesses and failure in implementation, and effect mechanisms of correction or enhancement".

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12.2.7. 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.

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



CHAPTER 13: 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 the 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 rowards 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.

13.1. WORK PLACE SKILLS PLAN

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

Ehlanzeni district municipality just like any organization has developed a work place skills plan to keep up with the general practice of growing and learning organizations. The WSP is reviewed annually and

adapted to changing circumstances by the HR unit. It enables various units to indicate gaps within their knowledge which if acquired can improve the municipal efficiency and performance systems and processes.

EDMs WSP seeks to achieve the following :

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

More information are detailed in the full SDP of the EDM that has been attached as annexure to the Draft IDP 2011/12.

13.2. DISASTER MANAGEMENT PLAN

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

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

Though Ehlanzeni has developed the plan, it has in its implementation plan, constructed in conjunction with LMs Disaster satellite centres which will later be connected to the District Main Centre in Nelspruit as municipalities gear themselves in advance methods of mitigating risks and effects. District Main Office

Centre is complete and has all top high technology including the incident command vehicle which can be use on sites where incidents are occurring and transmit information and pictures to the control room.

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

13.3. 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.

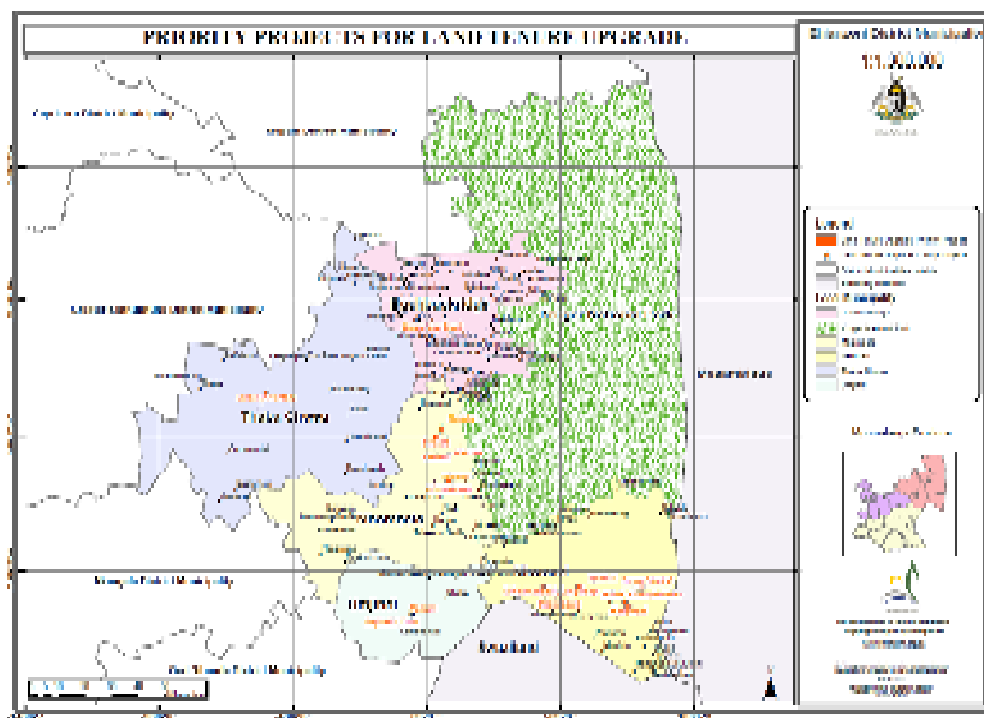
Whilst there is room for improvement especially from three of LMs within the district, plans are in place to provide support to Nkomazi, Umjindi and Thaba Chweu who did not get a clean audit bill for the last financial year.

13.4. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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

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

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



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

13.5. TOURISM DEVELOPMENT STRATEGY

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

- Located in a subtropical region bound by two neighbouring countries Swaziland and Mocambique,
- Have two major development corridors traversing each other in Mbombela (R40 and Maputo Development Corridor (N4)),
- Kruger National Park – one of the biggest park in the world which have a bigger coverage of space,
- Railway corridors that connects the entire province and up to so far has been underutilized,
- The hospitality industry that is booming all over the show, taking into account the effects and the infrastructure of the 2010 FIFA world cup and legacy projects [Fan Park, Two Training Venues – Kabokweni and Kanyamazane and Mbombela Multi Purpose Stadium [Where we just witnessed a big game between Chiefs and Wits – 06 March 2011]

- The two airports also provide more flexibility to tourists visiting our shores. It must be noted however, that EDM plans to find more information about expanding KMIA as the earlier Act mandates them to do so in terms regulating airport.

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

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

13.6. WATER SERVICES DEVELOPMENT PLAN (WSDP)

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

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

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

13.7. ROADS AND TRANSPORT PLAN

The municipal systems Act, 32 of 2000 although not specific in terms of this plan but it does provides for the need of proper planning of roads in municipalities. The Section 84 of Municipal Structures Act, 117 of 1997 provides for the need of the District to ensure that regional routes are maintained and properly serviced. This falls out the district competency as Department of Transport is currently undertaking the responsibility of most of the Roads. It must be mentioned that for local and municipal roads the municipality is in charge to provide for that. It is out that district may assist with implementation of some of the access roads if the local municipality lacks capacity and finance to execute the functions. EDM has developed a very comprehensive Integrated Transport Plan in 2008 and envisage reviewing the strategy in 2011.

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

1. Proper Roads and Transport Units,
2. Integrated Transport Plans,
3. Prioritize the need for transport and roads projects in IDPs

More information on Roads and Transport is detailed in the Comprehensive Transport plan (2008)

13.8. INTEGRATED WASTE MANAGEMENT PLAN

The main object of this plan is to integrate and optimize waste management and practices in the region. In 2010 EDM after a trip to Italy learnt some best practices and were quick to indicate a need to engage in waste management. In the wake that there was no strategy, EDM prioritized and directed some funds to this strategy.

The EDM IWMP indicates the following information:

- Baseline information,
- Objectives of how to deal with waste,
- Strategic planning,
- Proposed alternatives methods to deal with waste,
- Implementation plan,
- Cost estimates for the implementation of the strategy,
- Quantification of generated waste

13.9. 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.

13.10. TRANSVERSAL PROGRAMMES

EDM is taking transversal programmes very serious and in-fact which to ensure in all programmes these should be mainstreamed to ensure maximum benefits which are lacking at the moment. EDMs transversal policies include the following:

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

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

13.11. RECRUITMENT AND RETENTION STRATEGY

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

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

13.12. HR STRATEGY

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

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

EDM has developed its strategy in 2011 and as such the strategy shall adopted by council with the adoption of budget and IDPs,

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

13.13. 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

13.14.SOCIAL AND MIGRATION COHESION

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

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

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

13.15. DISTRICT EXCO LEKGOTLA INTERVENTIONS TO LMS

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

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

HOD technical Services – Mbombela LM

HOD MOMM – Mbombela LM

Corporate Services – Bushbuckridge LM

LED and Tourism – Nkomazi LM

Community Services – Umjindi LM

Finance and SCM – Thaba Chweu LM

13.16. PUBLIC PARTICIPATION STRATEGY

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

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

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

13.17. COMPREHENSIVE INFRASTRUCTURE PLAN (CIP)

Ehlanzeni District Municipality held a delivery and implementation forum with Human Settlement and COGTA in 2010 wherein issues pertaining local government: delivery agreement 9: Ensuring effective, accountable and responsive local government. The forum promoted more interaction between the Human Settlement and other sector departments. One area of emphasis was the area of how and when we engage the community participation which should ideally inform the Human settlement of the people and localities that require housing infrastructure. Another key problem identified was that the department thumb-suck the figures even though they may appoint service providers to conduct social studies but if

the information does not come from the communities, then service will not adequately address the challenges. The department was also tasked with a function to do the following:

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

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

1. Provision of Bulk water services ,
2. Provision of Bulk electricity supply,
3. Regulate the abattoirs and fresh produce markets,
4. Provide municipal health services

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

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

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

15. 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:

13.18 TENURE UPGRADE STRATEGY

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

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

13.19 COMMUNICATION AND CORPORATE IDENTITY MANAGEMENT STRATEGY

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

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

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

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

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

13.20 ANTICORRUPTION STRATEGY/ POLICY

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

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

13.21 PROJECT PACKAGING EDM LED IMPLEMENTATION

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

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

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

13.22 IGR STRATEGY/Framework/POLICY

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

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

13.22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Chapter 6 of the Local Government Municipal Systems Act, 32 of 2000 in conjunction with the Municipal Finance Management Act 56 of 2003 require that each municipality must for each financial year after adopting and approval of IDP and Budget document develop a service delivery and budget implementation plan which segment how the planned projects and programmes will be implemented monthly and quarterly enabling the audit committee and other municipal structures to audit review and modify the implementation plan. The plan is a middle man between the strategy (IDP) and the financial resources and human resources in terms of the approved organogram of the institution. EDM has attached as annexure service delivery plan for 2011/12 for the current financial year as the draft for 2012/13 has not been completed but in due course will be submitted to the executive Mayor once all the processes have been completed.

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

13.23 AMENDED IDP/BUDGET AND PMS Framework/PROCESS PLAN

In terms of Local Government: Municipal Systems Act, 32 of 2000, each district must with all member municipalities adopt for the planning year a District framework plan which is binding in terms of compliance with dates and planning cycles. Should a municipality deviate from the agreed framework

plan that must be reported to the Council and then the MEC for Local Government (Today dept known as Corporate Governance and Traditional Affairs).

This IDP document has an annexure copy of amended framework plan to be considered. It can be argued but well accepted that all municipalities in Ehlanzeni District strived to develop their process plans in line with district framework plan and to an extent managed to align except for minor deviations.

13.24 DISTRICT WIDE SPATIAL DEVELOPMENT FRAMEWORK PLAN (STATUS QUO)

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

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

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

13.25 DISTRICT WIDE PERFORMANCE MANAGEMENT SYSTEM POLICY FRAMEWORK

This document is intended to outline key requirements on the development, adoption and implementation of the PMS framework. The document is also aimed to streamline support of the district to LMs in terms of performance management.

Amongst other objectives, this document will embrace the following:

- Systems that will support effective service delivery,
- Forge accountability and ensure good governance,
- Monitor the developmental outcomes envisaged through MDGs and IDPs and other provincial and national development plans,
- Ensure standardization of processes, monitoring and evaluation of services,
- Ensure performance reporting and alignment to the provincial and national sector department.

13.26 AIR QUALITY MANAGEMENT PLAN

This plan is aimed at ensuring that the District is able to monitor the emission of the companies and industries by way of regulating such activities. This emission of course has serious health implications to the environmental health and the health of the community members. This function has been a provincial competency until the new health Act which transferred the function to the District Municipality. However due to staff capacity challenges most of the district are not capable to perform this function not until the Environmental Health Practitioners have been trained and support staff are appointed. In Mpumalanga Province though the two Districts (Nkangala and Gert Sibande) are ahead, there are still a lot of gaps in the implementation process. EDM has extended the contract between the District and the Province as they are currently not in position to render such services. The district has however embarked on conducting section 78 assessments reports which should reveal the following areas:

- Current status of the Air quality management in the district,
- Focus areas,
- Resources requirements and,
- Gap analysis,
- What has to be done to efficiently deliver the service

As a starting point, a strategy is being developed to support the Section 78 report but more above that the strategy will reveal the costing exercise, companies that emits, areas prone to disaster and undesirable consequences. The strategy shall also reveal role players and control and monitoring mechanisms to the challenges. It will also seek to integrate the role of the municipality in terms of enforcement of such policies and bylaws within their jurisdiction. A budget of R800 000 has been set aside to appoint service provider to compile this document.

13.27 AGRICULTURE IN-DEPTH STUDY

The main objective of this strategy was to indicate the various agricultural potential and opportunities of the district wide area. At the time Bushbuckridge Local Municipality was not part of Ehlanzeni District Municipality but the former Bohlabela District Municipality which was later disestablished due to political reasons.

The strategy aimed to encompass the status quo information of agriculture is compiled clearly showing the collaborative efforts which may be undertaken by the various key role players in exploiting the agricultural advantages of the area. Whilst the District displayed a strong agricultural advantage it must be pointed out that there are variations and comparative advantages of each municipality within the District.

The strategy reveals the various sectors that are strong in production but also contributing factors to the gross domestic product of the district such as the following produces:

- Sub tropical fresh fruit farming: avocados, bananas, mangoes, litchis, macadamia nuts, sugarcane cultivations.
- The district produces about 16% of citrus crop and exports to over 70% at the time of the study compilation (2003)

The strategy or study identified the need to establish new biotechnology industries as a key critical factor to be explored in trying to expand and support agriculture in the district. This industry would focus on processing and refinements of finished goods in the following sectors:

- Focus on producing finished products and food,
- Processing of chemical products such as manufacturing of manure and fertilizers and extraction of gases such as methane through the grinding of sugarcane,
- Production of medicinal products and byproducts,
- Production of drugs and health related products which could be retailed national and internationally to various customers.
- Collaboration with traditional and herbal specialists in supply and production of medicinal plants accredited as the source of medicine and natural remedies of human kind.

The study also provides guidance in terms of coordination and collaborative engagement which must be undertaken by the various stakeholders in pursuing the objectives of the proposed strategy. The obvious of the study is due to the date that it was developed there is a need to review the strategy in order to cater for various changes which have taken place within the sector and industry for the past 10 years.

13.28 DRAFT YOUTH SKILLS AND DEVELOPMENT STRATEGY

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

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

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pregnancy, alcoholism and undesirable activities which they befall onto due to peer pressure and societal influences.